Our Adelaide

Bold. Aspirational. Innovative.

The 2025/26 Business Plan and Budget is the key annual operational and financial planning document for the City of Adelaide. It describes the priorities, programs, services and projects that we plan to deliver, our sources of revenue, financial levers, long term sustainability and how we propose to allocate our budget in the coming year.

In 2025/26 Council will continue to support the delivery of its Strategic Plan 2024-2028. Our diverse range of strategies will continue to focus on repairing our budget after continued financial pressures that have impacted our ability to renew assets, upgrade infrastructure and provide core community services. Council will continue to support for our subsidiaries Kadaltilla / Adelaide Park Lands Authority, Adelaide Central Market Authority and the Adelaide Economic Development Agency.

This Business Plan and Budget sets out the Council's priorities, services, programs, projects and budget for 2025/26.

This plan delivers on Year 2 of the Strategic Plan 2024-2028 and Council has provided a list of priorities, highlights and measures for the year ahead (Our Strategies and Plans).

Council proposes to do this through:

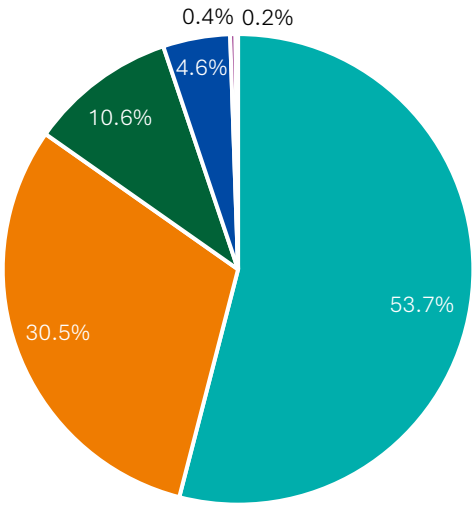
- A focus on delivery of the Strategic Plan 2024-2028 with key projects and infrastructure upgrades
- Delivery of core council services
- Delivery of a financially sustainable budget with an equitable approach to income generation, in line with our Long Term Financial Plan
- Delivery of an operating position to meet the ongoing cost requirements of our Asset Management Plans, working towards a target of 100% asset renewals
- A moderate rate increase based on CPI that supports businesses during this period of economic instability
- Prioritising our operational budget, grants and sponsorships and where there are opportunities to partner with other levels of Government to seek co-funding.

What the community can expect to see delivered throughout the year has been provided under each Program of the Organisation, alongside a Capital Works Program (Our Programs and Projects).

The financial information, including our financial framework and Resource Plan 2024-2028, that underpins this plan, is provided at the end of this document (Our Resources and Budget).

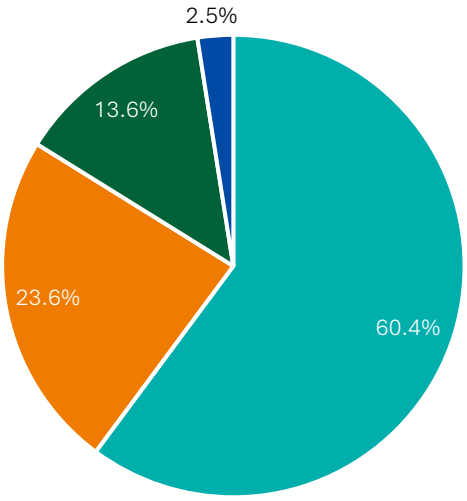
Further information, including a copy of Council's subsidiary plans and budgets, is available online at cityofadelaide.com.au/budget.

Where our funds come from:



●	Rates	$154.908m	(53.7%)
●	Fees and Charges (Statutory and User Charges)	$88.119m	(30.5%)
●	Borrowings	$28.956m	(10.6%)
●	External Funding	$13.224m	(4.6%)
●	Other	$1.047m	(0.4%)
●	Proceeds from the Sale of Assets	$0.500m	(0.2%)
	TOTAL	**$286.754m**	

How are funds are spent:



●	Service Delivery	$172.492m	(60.4%)
●	Renewal/ Replacement of Assets	$67.937m	(23.6%)
●	New and Upgraded Assets	$39.179m	(13.6%)
●	Strategic Projects	$7.146m	(2.5%)
	TOTAL	**$286.754m**	

Key Investments

Investing over $39m into Capital projects

including converting the previous Adelaide Aquatic Centre site into a community playing field, upgrading James Place, progressing the Central Market Arcade redevelopment and continuing greening through the city.

Undertaking over $67m in maintenance and renewal

for the $2 billion plus owned Council assets (roads, footpaths, parks, buildings etc).

Continuing our commitment to upgrading Park Lands Buildings

ensuring that sporting clubs and our community have the facilities they need now and for future generations, with works commencing at the sporting clubs at Golden Wattle Park / Mirnu Wirra (Park 21 West) and Mary Lee Park / Tulya Wardli (Park 27B), and further concept designs.

Implementing the Mainstreet Revitalisation Program

with construction works progressing in Gouger Street, Hindley Street, Hutt Street and Melbourne Street, and finalising the design of O'Connell Street.

Stimulating growth in the City's economy

through the implementation of the Economic Development Strategy and the Adelaide Economic Development Agency's Strategic Plan.

Improving active transport and safety

with a pedestrian crossing being installed at Franklin Street, traffic signal upgrades on Morphett Street and cycling path improvements along Peacock Road and the Adelaide Park Lands Trail.