Councillor Freeman - QoN - Bike Boxes

Tuesday, 28 July 2026
Council

Council Member
Councillor Eleanor Freeman

Public

Contact Officer:
Tom McCready, Director City Infrastructure

QUESTION ON NOTICE

Councillor Eleanor Freeman will ask the following Question on Notice:

‘1. What is the City of Adelaide's current strategy for installing bike boxes at intersections?

2. What criteria is assessed to warrant the installation of bike boxes at intersections?

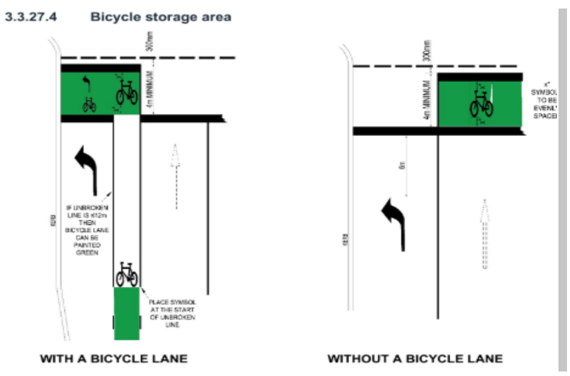
3. During asset renewal of intersections, is the potential for bike boxes routinely assessed?

4. How many bike boxes are installed within the City of Adelaide at present?

5. How many bike boxes are planned to be installed within the City of Adelaide in FY2026/27?’

REPLY

1. Bike boxes (also known as advanced stop lines or bicycle storage areas) are a type of road pavement marking installed at signalised intersections that provide on-road cyclists/micromobility users the opportunity to get in front of vehicles queued at the intersection providing improved visibility, a head start and be further away from motorised vehicle exhaust fumes.

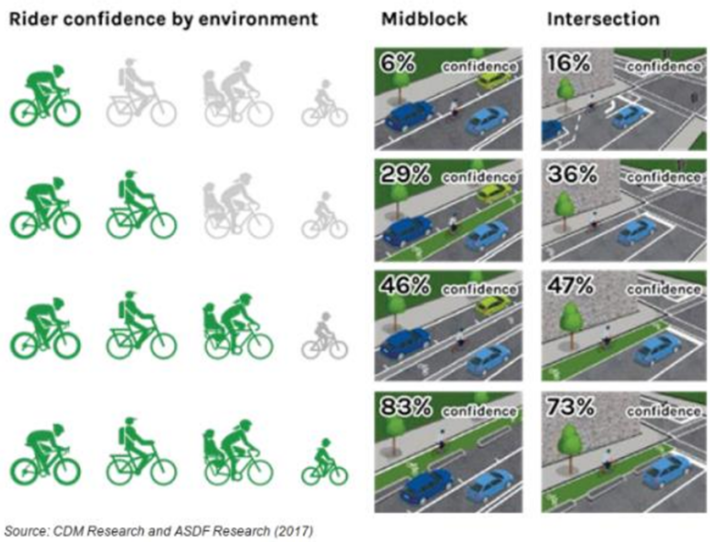


Layout of bike boxes from the DIT Pavement Marking Manual

2. The Integrated Transport Strategy under Goal 1.4: Better travel choices for a more liveable city (implement effective interventions that favour active travel and public transport) identifies Intersection upgrades and other traffic calming measures on active travel routes as a Key Project and Service.

3. In regard to upgrades to intersections to provide bike boxes, the City of Adelaide Infrastructure Design Guidelines (section 4.12 – Bicycle lanes) include the following, “Protected kerbside bicycle lanes with protected intersection treatments are preferred. Bicycle boxes should be considered a treatment of ‘last resort'. Bicycle hook turn treatments may be provided as a staged conversion to protected intersections treatments.”

4. The preference for protected intersection treatments over a bike box reflects the Integrated Transport Strategy (ITS) Cycling Discussion Paper and the importance of creating safer intersections as many people are ‘interested but concerned’ in cycling and have low levels of confidence with paint only cycling treatments (including bike boxes), whereas confidence in protected kerbside bicycle lanes with protected intersection treatments is significantly higher.



Rider confidence by environment

5. Whilst the preferred outcome is to create a protected intersection, in the case that the project budget or scope cannot include this type of facility and the intersection is signalised, bike boxes are considered as a secondary option both for renewal and new and upgrade projects such as Main Street Revitalisation projects. The potential to install bike boxes is subject to the scope of the project and existing infrastructure including the intersection layout and traffic signals and signal phasing.

6. Bike boxes are not an asset recorded within the CoA assets database as they are classified as line marking and as such this information cannot be readily obtained. As part of the ITS action to review intersection safety and prioritise intersection improvements, this information will be collected (spatially).

7. The Administration, as noted under point 3 of this response, is not proposing a significant increase in bike boxes during the 2026/27 financial year, as they are proposed as a secondary option. However the Administration advises that bike boxes are proposed at each end of Gouger Street as part of the Gouger Street Main Street Revitalisation Project and are under consideration as part of other Mainstreet projects.

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 5.5 hours.

- END OF REPORT –

Councillor Maher - QoN - Regarding trees in the North Adelaide Public Golf Course project site

Tuesday, 28 July 2026
Council

Council Member
Councillor Patrick Maher

Public

Contact Officer:
Tom McCready, Director City Infrastructure

QUESTION ON NOTICE

Councillor Patrick Maher will ask the following Question on Notice:

‘1. Did the state request any CoA tree data to inform their widely reported 'over 9000' number of trees in the project site?

2. What were the figures and data we provided to the state?

3. Did the state indicate to CoA that they would undertake their own physical survey of trees?

4. Are we aware of any physical or manual tree survey being undertaken by the state?

5. Overlaying the recent tree removal map against our tree data, what is the total number of trees removed against the total number of trees remaining?

6. Of the trees removed and likely to be removed, what quantum and proportion are:

   A) Significant or Regulated, vs smaller in size

   B) Native species, vs non-natives, introduced or invasive

7. What definitions are CoA using for significant, regulated, native, and invasive trees?

8. What is City of Adelaide's definition of a tree?

9. How and when was the current Adelaide Park Lands Management Strategy (APLMS) tree data sourced?

10. How is the public Urban Forest ArcGIS tree data sourced? Is this a progressive count (i.e. a work in progress), or is this currently considered to be fully accurate by CoA?

11. How are trees recorded in Assetic?

12. Does our Assetic record for trees include any economic information (i.e. the value of any specific tree)? If so, what is the economic cost of tree removed for the NAPGC project?

13. Does our tree data match across platforms (including Assetic, ArcGIS, APLMS, and any other park lands management systems or documents)?’

REPLY

1. Following the announcement of the North Adelaide Public Golf Course, Council was requested to provide a range of information pertaining to the North Adelaide Golf Course land and buildings.

2. The State Government requested information in March / April 2025 relating to trees within the Golf Course. Data was provided by way of a general overlay extracted from the City of Adelaide (CoA) internal spatial platform and can be viewed at Link 1 and Link 2. It is important to note that the data provided does not align with the Project Site as this had not been defined at the time, but rather to Possum Park / Pirltawardli (Park 1) with a 50-metre buffer.

3. The State Government indicated that they would assess the data and information provided. CoA is not aware of any physical or manual surveys that have been undertaken by the State Government as Council was not party to any processes that followed.

4. The CoA has not been provided with a tree removal map by the State Government and therefore cannot undertake an assessment of the total number of trees removed against the total number of trees remaining.

5. The CoA does not have information pertaining to the trees removed by the State Government and therefore is not able to advise on the quantum and proportion of trees removed that are significant, regulated or smaller in size or native or non-native, introduced or invasive.

6. The CoA applies the legislative definitions for significant, regulated, native, and invasive trees as outlined below:

    6.1. Significant and Regulated trees: *Planning*, *Development and Infrastructure Act 2016* and *Planning, Development and Infrastructure (General) Regulations 2017* (applied by local councils and the State Planning Commission through the planning system).

    6.2. Native trees: *Native Vegetation Act 1991* and *Native Vegetation Regulations 2017* (applied by Native Vegetation Council and the Department for Environment and Water (DEW))

    6.3. Invasive trees (declared pest plants): *Landscape South Australia Act 2019* (applied by Regional Landscape Boards and Green Adelaide).

    6.4. Roadside native vegetation: *Native Vegetation Act 1991* (SA) and the Roadside Vegetation Management Plan (applied by road authorities and the Native Vegetation Council).

    6.5. Heritage trees (where applicable): *Heritage Places Act 1993* (SA) or local heritage overlays in planning instruments (applied by Heritage South Australia and local councils).

7. The CoA Tree Management Policy and Tree Operating Guideline define a tree as a “mature long-lived woody perennial plant greater than 3 metres in height that has one or relatively few stems or trunks.”

8. Tree data (canopy and individual tree count) for the Adelaide Park Lands Management Strategy – Towards 2036 was sourced from The City of Adelaide - Green Infrastructure Benchmark Data and Mapping Project (October 2022). As part of benchmarking data, Grace Detailed-GIS Services (GraceGIS) used LiDAR height data model and visual interpretation of aerial photos.

9. Council uses a number of systems to manage and record tree data. Data for ArcGIS’ online based system Urban Tree map is sourced from the same data that is held in the Assetic system, but it is produced by a manual extraction process, and so is only likely to be a 100% match with the Assetic system during a very small window after the data is extracted.

10. Trees in the Assetic system are recorded through physical inspection and input into our tree management system Forestree. We then synchronise the data into our Asset Management System - Assetic.

11. The CoA currently only assigns a monetary value to trees planted during works projects. Currently this is a total of 295 trees. However, investigations are underway into the feasibility of assigning a monetary value to all public trees. This would improve our understanding of the urban forest as a strategic asset, support investment decisions, strengthen business cases and provide a more comprehensive picture of the value our trees deliver to the community.

12. Forestree data is used to populate Assetic and is updated on a weekly basis. The Administration is working on a project to ensure a single dataset is used for all presentations of the data. Historical data such as the APLMS (56,022 trees) used older datasets which have been updated in the last two years.

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 9.5 hours.

- END OF REPORT –

Councillor Couros - QoN - Employee Costs 2026/27 Budget

Tuesday, 28 July 2026
Council

Council Member
Councillor Mary Couros

Public

Contact Officer:
Anthony Spartalis, Chief Operating Officer

QUESTION ON NOTICE

Councillor Mary Couros will ask the following Question on Notice:

‘1. The adopted 2026/27 Budget includes an increase in employee costs compared with the 2025/26 Budget. Please provide a detailed breakdown of this increase, including:

- o the value attributable to Enterprise Agreement salary increases;
- o the value attributable to additional FTE positions;
- o the number and cost of new permanent positions;
- o the number and cost of new fixed-term positions;
- o the cost of position reclassifications or upgrades;
- o increases in superannuation, workers compensation and other employment on-costs; and
- o any other factors contributing to the increase.

2. Please provide the budgeted total FTE for each of the financial years:
   - o 2024/25;
   - o 2025/26; and
   - o 2026/27.
3. Please identify each new position funded in the 2026/27 Budget, separated by and including:
   - o each portfolio;
   - o the position title;
   - o whether the position is permanent or fixed-term; and
4. What savings, if any, are expected to be achieved through vacancies, restructures or other workforce efficiencies during 2026/27.’

REPLY

1. This information has previously been provided and discussed on a number of occasions, most recently:
   1.1. Council workshops held in the development of the 2026/27 Business Plan and Budget.

1.2. Confidential CEO Briefing 28 April 2026

1.3. E-news dated 23 June 2026.

2. The information requested is recapped below:

   2.1. Value of Enterprise Agreement salary increases – $4.785m

   2.2. Value of reclassification of roles - $0.382m

   2.3. Value of additional FTE positions in 2026/27 on previous year (inc. casuals) – $1.260 million (permanent and fixed-term), $0.120 million (casuals)

   2.4. New permanent positions in 2026/27 on previous year – 20

   2.5. New fixed term positions in 2026/27 on previous year – 2

   2.6. The dollar values above include employee 2026/27 on-costs (superannuation, workers compensation etc.) of 19.5% which is not substantially different from the previous year.

3. Budgeted total FTE for 2024/25, 2025/26 and 2026/27 are reported in the Business Plan and Budget and quarterly reviews for each of those years, but are recapped below:

   3.1. Total budgeted FTE 2024/25 – 761.0

   3.2. Total budgeted FTE 2025/26 – 768.1

   3.3. Total budgeted FTE 2026/27 – 790.1

4. New positions funded in the 2026/27 Budget are outlined in the 2026/27 Business Plan and Budget, but are recapped below:

Portfolio	**Position**	**Position Status**	**FTE**
City Community	Customer service reps - delivery and administration of parking compliance	Permanent	4
City Infrastructure	On-street parking Support Coordinator	Permanent	1
City Infrastructure	Senior Transport Engineer	Permanent	1
City Infrastructure	Conversion of Casual UPark attendant	Permanent	1
City Infrastructure	Support Officer - on-street parking improvements	Permanent	1
City Infrastructure	Customer service rep (Golf)	Permanent	7*
City Shaping	Rapid Response Team Member	Permanent	1
Corporate Services	Public Safety & Emergency Operations Officer	Permanent	1
Corporate Services	People Data and Systems Administrator	Permanent	1
Corporate Services	AEDA Data and Insights Analyst	Permanent	1
Corporate Services	Facilities Manager - ACMA Market Expansion	Permanent	1
City Shaping	Signage installer	Fixed Term	2
		Total	22

* Positions converted from casual to permanent but already part of the cost base (ie no additional cost).

5. Savings expected during 2026/27 are summarised below:

   5.1. Vacancy management target - $3.500 million. A vacancy management target of roughly this amount is budgeted each year.

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 7.5 hours.

- END OF REPORT –

Councillor Couros - QoN - External Consultants / Professional Services

Tuesday, 28 July 2026
Council

Council Member
Councillor Mary Couros

Public

Contact Officer:
Anthony Spartalis, Chief Operating Officer

QUESTION ON NOTICE

Councillor Mary Couros will ask the following Question on Notice:

‘In relation to the response to Agenda Item 19.4 – Question on Notice: External Consultants, considered by Council on 14 July 2026, can the Administration provide a detailed breakdown of the expenditure identified in that response, including the following information:

1. For each item listed under each portfolio (City Community, City Infrastructure, City Shaping, Corporate Services, Office of the Chief Executive and Capital), the value of the expenditure attributable to each individual project, program, activity, or engagement referred to in the response.
2. The name of each external consultant, contractor or professional service provider engaged to undertake each project, program, activity, or engagement.
3. For each engagement, the procurement method used, whether it was:
   - an open tender.
   - a panel arrangement.
   - a quotation process.
   - a direct appointment; or
   - another procurement method (with details provided).
4. In relation to the $12,363,065 Capital Professional Services expenditure, provide:
   a. the amount spent on each capital project.
   b. the amount spent on the Main Street Revitalisation Program.
   c. a breakdown of expenditure by each street or precinct within the Main Street Revitalisation Program (including, but not limited to, Hutt Street, O'Connell Street, Melbourne Street, Gouger Street and Hindley Street, where applicable); and
   d. the consultant or professional service provider engaged for each project together with the amount paid.’

REPLY

1. As Presiding Member, I have determined that the question is improper and will not be answered.

2. This determination has been made on the basis that the level of specificity and detail required to provide a response is excessive and would necessitate a significant body of work. In accordance with the principle that questions must not impede the conduct of the meeting or unreasonably divert Council resources, the question is considered improper.

3. In reaching this determination, I have had regard to the response provided to Council on 14 July 2026, which further explains the basis upon which the question has been deemed improper. For completeness, that response is reproduced below:

   3.1. "*Professional services activity has been broken down by portfolio. Because the quantity and diversity of the professional services activities would require a significant body of work to create a complete list, an indicative summary of activities (purpose of the engagement) has been included.*

   3.2. *The breakdown requested of individual services providers engaged during the period has not been provided, as these are matters of commercial confidentiality. The providers would each need to be consulted and approve release of details in relation to their engagement."*

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 5.5 hours.

\- END OF REPORT –

Councillor Couros - QoN - Operational Efficiency

Tuesday, 28 July 2026
Council

Council Member
Councillor Mary Couros

Public

Contact Officer:
Anthony Spartalis, Chief Operating Officer

QUESTION ON NOTICE

Councillor Mary Couros will ask the following Question on Notice:

‘Can Administration advise:

- Whether a structured operational efficiency review has been undertaken within the past three years?
- What operational efficiencies or ongoing savings have been identified, recommended, or implemented during this term of council?
- If not, is a review currently underway, to identify opportunities to reduce Council's ongoing operating expenditure without reducing services?
- If so, what is the scope and methodology of the review?
- What further opportunities for operational efficiencies have been identified but are yet to be implemented?
- Whether the Administration has established a target for reducing ongoing operating expenditure over the next three financial years and, if so, what that target is?
- When the findings of the review will be reported to the Council?’

REPLY

1. A “structured operational efficiency review” has not been undertaken in the past three years.
2. However there is a continuous review of operational efficiency through business as usual activities such as the annual business plan and budget process, quarterly budget review, and through procurement and project management. For example in the past 12 months or so, efficiency reviews to identify potential savings have been conducted around fines enforcement and recovery, fleet management, and cleansing services (Cleansing Pilot Update: efficiencies reported to Council 25 November 2025, and being rolled out across the City in two phases during 2025/26 and 2026/27).
3. In addition, major projects such as the workforce management framework have led to system changes and substantial efficiencies (reported to Council at each project milestone). The roll out of the Salesforce CRM over the coming year is expected to realise further substantial efficiencies which will be monitored and reported to Council.
4. As has been noted on several previous occasions (most recently in the Budget workshop held 7 February 2026) Council has been informed of $8.943 million of savings identified and implemented through operational efficiencies and ongoing savings in the current term of Council ($0.408m in 2023/24, $7.717m in 2024/25, and $0.808m in 2025/26) and $38.493m total savings identified and implemented in the past six years.

5. On 9 June 2026 Council resolved in part "*that Council commission an Independent Productivity, Expenditure and Efficiency Review of Council's operations to identify any efficiencies, cost savings, reprioritisation opportunities and revenue opportunities that can be achieved without reducing critical services*."

6. The scope of the proposed Review is currently being finalised by Council Administration, in advance of a competitive tender process to identify a suitably qualified independent consultant, with whom an appropriate methodology will be developed.

7. As indicated above, quarterly budget review processes, and ongoing procurement and project management are the mechanisms by which efficiencies and savings are routinely identified and implemented. These are reported to Council via established reporting mechanisms. In addition, as noted above program and service level reviews and initiatives yield savings as part of continuous improvement activity.

8. No specified target for reducing ongoing operating expenditure has been set for the next three financial years. The Review discussed above may set parameters to frame potential savings targets.

9. It is expected the Review discussed above will be finalised in time to inform the development of the 2027/28 Business Plan and Budget and be reported to Council immediately thereafter.

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 6.5 hours.

- END OF REPORT –

Councillor Couros - QoN - Confidential Investigation Report

Tuesday, 28 July 2026
Council

Council Member
Councillor Mary Couros

Public

Contact Officer:
Anthony Spartalis, Chief Operating Officer

QUESTION ON NOTICE

Councillor Mary Couros will ask the following Question on Notice:

'InDaily's article of 20 July 2026 refers to the contents of a leaked investigation report that has not been presented to Council.

Given the confidential nature of such reports, can the Chief Executive Officer advise:

1. What steps have been taken to determine how this confidential report was leaked?
2. Whether the CEO will initiate a formal investigation into the unauthorised disclosure, and if not, why not?
3. What process will be followed to investigate the leak, including whether an independent investigator will be appointed?
4. How and when Council Members will be informed of the outcome of any investigation, noting any legal or confidentiality constraints?
5. What additional measures will be implemented to strengthen the security and confidentiality of sensitive Council information and prevent similar incidents from occurring in the future?'

REPLY

1. Responsibility for enforcing any confidentiality requirements associated with the report rests with the Behavioural Standards Panel, as the owner and distributor of the document.
2. It is noted that Council will separately consider a proposed Motion on Notice from Councillor Cabada relating to this matter.
3. Should Council resolve to proceed with the actions proposed in that Motion on Notice, the Administration will give effect to the resolution in accordance with its terms.

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 4.5 hours.

- END OF REPORT –

Councillor Martin - QoN - Parking in the City of Adelaide

Tuesday, 28 July 2026
Council

Council Member
Councillor Phillip Martin

Public

Contact Officer:
Tom McCready, Director City Infrastructure

QUESTION ON NOTICE

Councillor Phillip Martin will ask the following Question on Notice:

‘Having regard to the statistics provided at this time in 2025, could the Administration advise;

1. The number of on street parking spaces in the City and North Adelaide as at January 1st, 2023
2. The number of on street parking spaces in the City and North Adelaide on the most recent date for which information is available
3. The instances and reasons for any variation in the numbers at 1 and 2 above
4. The amount of parking provided by Council in support of events and activities on Park Lands bordering the CBD
5. The number of off-street parking spaces in the City and North Adelaide as at January 1st, 2023
6. The number of off-street parking spaces in the City and North Adelaide on the most recent date for which information is available
7. The instances and reasons for any variation in the numbers at 5 and 6
8. The number and location of increases to on street and off-street parking in the City and North Adelaide known to be planned in the financial year 26/27
9. The ranking by per capita or per vehicle availability of parking and the cost of parking in the City of Adelaide against other capital cities?’

REPLY

1. There were approximately 18,548 on-street parking spaces (excluding bicycle, bus and no-stopping areas, etc) in the City and North Adelaide as of 1 January 2023.
2. There are approximately 18,822 on-street parking spaces (excluding bicycle, bus and no-stopping areas) in the City and North Adelaide as of 10 July 2026.

Control Type	Number of Zones	Number of Spaces
Area Parking	59	2380
Area Ticket	2	39
Disabled	117	185
Loading	594	1064
Motorcycle	185	1125
Parking	1916	8706
Permit	113	520
Residential	88	176
Taxi	29	90
Ticket	307	2647
Unrestricted	281	1887
Visitor	2	3
Totals	**3693**	**18822**

Note: Where multiple parking controls apply to a parking space, the tables show the space under only the primary parking control that applies

3. The increase is primarily related to the new City of Adelaide UParks at Sturt Street, Flinders Street and Russell Street, all of which are open lot and are managed as on-street parking zones with ticket machine technology. On–street car parking spaces change for a myriad of other reasons, namely:

   3.1. Change in control zones (loading zones etc. to accommodate business needs).

   3.2. Construction works causing the temporary removal of parking spaces.

   3.3. Increased demand for residential parking permits.

   3.4. Changes to parking conditions subject to works associated with street upgrades and greening.

   3.5. Changes to driveway locations for new developments.

4. There are approximately 2,300 car parks in the Park Lands which support activities including sports e.g. netball, cricket, soccer, Adelaide Bowling Club and Adelaide Pavillion on a year-round basis many of which have timed parking controls. Apart from providing annual parking for approximately 2,270 vehicles to support the Royal Adelaide Show, further Park Lands parking to support specific events is subject to the number of events that may apply for and be granted associated parking and weather conditions at the time of the event.

5. There were approximately 34,801 commercial off-street car parks within the City and North Adelaide as of 1 January 2023.

6. There are approximately 35,336 commercial off-street car parking spaces within the City and North Adelaide as of 23 July 2026. This includes car parks and car parks associated with development and office buildings. The City of Adelaide owns and operates UPark off-street car parks representing approximately 6,000 plus off-street paid car parking spaces.

7. The change in the number of off-street car parking spaces is based on new development, residential dwellings and changes to land use, generally resulting in additional parking spaces or the existing number of parking spaces being maintained.

8. The following increases are an example of planned increases to on-street and off-street parking in the City and North Adelaide in the financial year 2026/27

   8.1. As part of the Central Market Redevelopment 260 off-street car parks have been temporarily relocated and substituted by an open-lot car park, UPark Andrews at the Old Bus Station site. The 260 parking spaces will be reinstated once the market redevelopment is complete.

   8.2. An additional 1,300 space car park to service the new Women's and Children's hospital site is currently under construction.

   8.3. An increase in temporary non-ancillary car parking to provide public car parking.

8.4. On-street parking spaces are subject to increased demand for residential parking permits and changes to parking conditions subject to works associated with street upgrades and greening.

9. Adelaide has a significantly higher availability of parking spaces compared to other Australian capital cities.

9.1. Capital City Parking Comparison:

9.1.1. Adelaide - 25 Spaces per 100 workers

9.1.2. Perth – 18.3 spaces per 100 workers

9.1.3. Hobart - 20 spaces per 100 workers

9.1.4. Melbourne - 14.2 spaces per 100 workers

9.1.5. Sydney - 12 spaces per 100 workers.

9.2. The average cost of on-street parking in Australian capital cities varies. Adelaide, in comparison, has cheaper on-street parking fees (per hour) than Sydney, Melbourne, Brisbane and Perth and Canberra

9.3. The average cost of off-street parking in Australian capital cities varies. Adelaide, in comparison, has cheaper off-street parking fees (per hour) than Sydney, Melbourne, Perth and Brisbane with only Canberra charging similar / lower off-street parking rates.

Capital City	On-Street (per hour)	Off-Street (per hour)
Adelaide CBD	**$3.00 per hour** meter rates	**$4.00 to $5.00 per hour** for short stays
Sydney CBD	**$7.00 to $9.00**	**15.00 to $28.00+ per hour** (often capped at daily rates around $77–$81)
Brisbane CBD	**$3.45 to $6.85**	**$5.00 to $10.00 per hour**, with daily maximums hitting a national high of roughly $78 to $83
Melbourne CBD	**$4.00 to $7.00**	**$6.00 to $15.00 per hour** for the first couple of hours.
Perth CBD	**$5.40 to $7.00**	**$6.00 to $8.00 per hour** for casual short-term stays
Canberra (Civic)	**$4.00** meter rates average	**$3.00 to $5.00**

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 6.5 hours.

- END OF REPORT –

Councillor Martin - QoN - City Growth

Tuesday, 28 July 2026
Council

Council Member
Councillor Phillip Martin

Public

Contact Officer:
Anthony Spartalis, Chief Operating Officer

QUESTION ON NOTICE

Councillor Phillip Martin will ask the following Question on Notice:

‘Could the Administration confirm that income received by the City of Adelaide has increased by $65 million dollars a year in the term of the current Council and, in relation to any additional revenue;

1. What is the proportion of the that revenue driven by CPI or other inherent cost escalations
2. What has been the increase in the same period in residential rate growth, business rate growth or growth in any other rateable category
3. What is the estimated cost of delivering maintenance, services and facilities to accommodate this growth and
4. Based on the experience since the end of 2022, what is the Administration's best estimate of the number of residents and businesses in the City of Adelaide by 2026?’

REPLY

1. Income received by the City of Adelaide has <u>not</u> increased by $65 million dollars a year in the term of the current Council. It has increased by $54.296m – from $215.485m to $269.781m – during that period (2022/23 – 2026/27). It should be noted that the increase has been incremental annually, over a range of different factors. Figures below:

	Actual 2022/23	Actual 2023/24	Actual 2024/25	Q3 Forecast 2025/26	Budget 2026/27
Revenue					
Rates	124,957	135,538	144,084	154,908	165,626
Fees & Charges	79,076	90,033	88,578	92,755	98,334
Grants	7,696	8,638	6,820	6,892	4,717
Other Income	3,756	4,199	3,708	1,309	1,104
Total Revenue	**215,485**	**238,408**	**243,190**	**255,864**	**269,781**
% Change		10.6%	2.0%	5.2%	5.4%
Expenses					
Employee Costs	72,478	77,786	80,062	91,249	97,796
Materials, Contracts, etc	87,226	96,247	92,246	90,907	98,155
Depreciation	53,137	55,008	60,332	62,751	66,075
Finance Costs	952	891	1,075	2,416	2,779
Total Expenses	**213,793**	**229,932**	**233,715**	**247,323**	**264,805**
% Change		7.5%	1.6%	5.8%	7.1%
Operating Surplus	**1,692**	**8,476**	**9,475**	**8,541**	**4,976**

2. <u>What is the proportion of the that revenue driven by CPI or other inherent cost escalations?</u>

2.1. Revenue has increased by 25.2% across the current Council term, equivalent to an average increase of approximately 6% per annum. This increase reflects a combination of factors, including:

2.1.1. Annual rate revenue increases (based on CPI);

2.1.2. Growth in the number of rateable properties;

2.1.3. Budget repair measures adopted by Council (to lift investment in assets given the previous under-investment noted by ESCOSA in its February 2025 advice (illustrative example from the ESCOSA advice: "Over the 10 years to 2022-23, the Council accumulated an operating deficit of $24.6 million and an annual average ARFR of 73.9 per cent, signifying an underspend on asset renewals.");

2.1.4. Increases in the volume of fees and charges collected; and

2.1.5. Growth in other revenue sources.

2.2. Over the same period, cumulative CPI growth is estimated at 21.3%. As Council income is derived from multiple revenue streams, it is not possible to precisely attribute a proportion of the total increase solely to CPI or inherent cost escalation factors.

2.3. Note that adding 3.8% property growth recorded in the period 2022/23 – 2026/27 to the 21.3% CPI increase over the same period essentially accounts for the 25.2% revenue increase noted in 2.1 above. That is – revenue growth has effectively comprised CPI increase plus property growth.

3. <u>What has been the increase in the same period in residential rate growth, business rate growth or growth in any other rateable category?</u>

3.1. Revenue raised from residential rates increased from $29.4 million in 2022/23 financial year to a projected $40.4 million in the 2026/27 financial year, representing growth of $11 million (37.4%).

3.2. Revenue raised from business rates increased from $89.6 million in 2022/23 financial year to a projected $118.5 million in the 2026/27 financial year, representing growth of $28.9 million (32.3%).

4. <u>What is the estimated cost of delivering maintenance, services and facilities to accommodate this growth?</u>

4.1. Operating expenditure is projected to increase by 23.9% across the Council term, from $216.793 million in 2022/23 to $264.805 million in 2026/27.

4.2. This increase reflects a range of factors including inflationary pressures, employee costs (through Enterprise Agreement and service changes), contracted services, utility costs, asset maintenance requirements and growth-related service demand. Over the same period, cumulative CPI growth is estimated at 21.3%.

4.3. It is not possible to identify accurately the separate proportion of operating expenditure directly attributable to growth in resident and business numbers, as Council services and infrastructure support the broader community and visitor population.

5. <u>Based on the experience since the end of 2022, what is the Administration's best estimate of the number of residents and businesses in the City of Adelaide by 2026?</u>

5.1. Based on Council's rateable property records, the number of residential properties has increased from 16,712 in 2022/23 to 17,350 in 2026/27, representing growth of 638 (3.8%).

5.2. The number of non-residential properties has increased from 10,013 in 2022/23 to 10,393 in 2026/27, representing growth of 380 (also 3.8%).

5.3. Based on Forecast.id population estimates, the resident population of the City of Adelaide increased from 26,314 residents at 30 June 2022 to 30,173 residents at 30 June 2025, representing growth of 3,859 residents (14.7%) over the period. The resident population is forecast to increase to approximately 31,000 residents by 2027.

5.4. Based on Forecast.id business data, the number of registered businesses in the City of Adelaide increased from 12,246 businesses at 30 June 2022 to 12,975 businesses at 30 June 2025, representing growth of 729 businesses (6.0%) over the period.

Staff time in receiving and preparing this reply	To prepare this reply in response to the question on notice took approximately 7.5 hours.

- END OF REPORT –