

## Summary of Changes – Services, Strategic Projects and Operating Initiatives

Council has considered what changes are required to provide outcomes to the community in line with its priorities.

Changes have been classified under 3 Categories:

Category 1	Category 2	Category 3
<ul style="list-style-type: none"> <li>▪ <b>Business Critical Projects (Safety/ Contracted / Legislated)</b></li> <li>▪ <b>Asset Renewal</b></li> <li>▪ <b>Decisions of Council</b></li> <li>▪ <b>External Funding – Committed:</b> Where an agreement to deliver a project has already received committed external funding, which may or may not require Council funding</li> <li>▪ <b>Projects in Progress:</b> Ongoing Projects with approved funding</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Current Multi Year Projects:</b> These are projects which have received funding in the current year and require approval for future funding</li> <li>▪ <b>Revenue Opportunity:</b> To enable Council to fund the purchase of future income generating assets and to invest in strategic capital projects (LTFP Principle) (Future Fund)</li> <li>▪ Decisions of Council that have been referred to the budget process for further consideration.</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>External Funding – to Seek:</b> Where a project is identified as being able to be delivered, if funding is found from another source. This can also support Council’s advocacy to government for co-funding</li> <li>▪ <b>New Projects:</b> Projects which have identified funding for one year only</li> <li>▪ <b>New Multi Year Projects:</b> Projects which have identified funding for multiple years</li> </ul>

**Proposed Strategic Projects 2023/24**

<b>Category 1</b>	<b>Program</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>23/24 Revenue</b>
Asset Condition Audit	Infrastructure	\$358,000	\$-	\$-	\$-
Climate Change Risk Adaptation Actions Year 2	Infrastructure	\$200,000	\$-	\$-	\$-
Cyber Security Enhancement	Information Management	\$160,000	\$120,000	\$200,000	\$-
Lighting and Electrical Data Collection	Infrastructure	\$300,000	\$-	\$-	\$-
Moonta Street Roof Installation Feasibility Study	Infrastructure	\$50,000	\$-	\$-	\$-
On-Street Parking Compliance Technology & Customer Analytics Reform	Regulatory Services	\$100,000	\$100,000	\$-	\$-
Stormwater Network Cleaning	Infrastructure	\$500,000	\$-	\$-	\$-
<b>TOTAL (rounded)</b>		<b>\$1.7m</b>	<b>\$0.22m</b>	<b>\$0.2m</b>	<b>\$-</b>

<b>Category 2</b>	<b>Program</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>23/24 Revenue</b>
88 O'Connell Project Delivery	Strategic Property and Commercial	\$30,000	\$50,000	\$-	\$-
Central Market Arcade Redevelopment	Strategic Property and Commercial	\$280,000	\$-	\$-	\$-
City Activation	City Culture	\$400,000	\$400,000	\$400,000	\$-
Conservation Management Plans for Heritage Assets	Infrastructure	\$200,000	\$-	\$-	\$-
Cultural Mapping of the Adelaide Park Lands	City Culture	\$75,000	\$75,000	\$-	\$-
Delivering the City Plan	Park Lands, Policy and Sustainability	\$390,000	\$130,000	\$-	\$-
Destination Adelaide Promotion	AEDA	\$300,000	\$300,000	\$-	\$-
Local Heritage Assessments - 20th Century Buildings	Park Lands, Policy and Sustainability	\$70,000	\$-	\$-	\$-
Social Planning Homelessness and Adelaide Zero Project Resourcing	Park Lands, Policy and Sustainability	\$200,000	\$95,000	\$95,000	\$-
Strategic Property Action Plan Implementation	Strategic Property and Commercial	\$150,000	\$150,000	\$-	\$-
Welcome to Adelaide	AEDA	\$120,000	\$120,000	\$-	\$-
West Pallant Street Improvements (Construction)	Infrastructure	\$150,000	\$-	\$-	\$-
<b>TOTAL (rounded)</b>		<b>\$2.4m</b>	<b>\$1.3m</b>	<b>\$0.5m</b>	<b>\$-</b>

<b>Category 3</b>	<b>Program</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>23/24 Revenue</b>
Frome Road Masterplan	Infrastructure	\$75,000			
Future Fund Governance Framework Establishment	Strategic Property and Commercial	\$30,000			
Master Plan of Light Square	Park Lands, Policy and Sustainability	\$75,000			
North Terrace West Masterplan	Infrastructure	\$100,000			
Park Lands Biodiversity Survey	Park Lands, Policy and Sustainability	\$150,000	\$147,000		
Park Lands Greening	Park Lands, Policy and Sustainability	\$30,000			
Private Laneways Fee-for-Service Trial	Regulatory Services	\$50,000			
Promoting the City during Adelaide 500	AEDA	\$250,000			
SA Power Networks (SAPN) Luminaire Upgrades	Infrastructure	\$100,000			
Smart Lighting Platform Technical Specification	Infrastructure	\$40,000	\$100,000	\$100,000	
Strategic Events Fund	AEDA	\$600,000	\$700,000		
Transport Strategy	Infrastructure	\$200,000			
<b>TOTAL (rounded)</b>		<b>\$1.7m</b>	<b>\$0.9m</b>	<b>\$0.1m</b>	

### Proposed Service Changes 2023/24

Category 1	Program	23/24	24/25	25/26	23/24 Revenue	23/24 FTE
Road Bridge Maintenance	Infrastructure	\$200,000	\$200,000	\$200,000	\$-	-
Additional resourcing for Adelaide Town Hall (ATH)	City Culture	\$165,000	\$169,638	\$174,727	\$185,000	1.0
Essential Safety Provisions (ESP) Management	Regulatory Services	\$128,909	\$117,326	\$120,846	\$-	1.0
On-Street Parking Compliance Resourcing	Regulatory Services	\$704,950	\$726,098	\$747,880	\$1,860,000	8.0
Mobile Work Order Management System (ATEN worxOnline)	Information Management	\$145,000	\$145,000	\$150,800	\$-	-
On-Street Parking	Strategic Property & Commercial			\$-	\$910,000	-
<b>TOTAL (rounded)</b>		<b>\$1.3m</b>	<b>\$1.4m</b>	<b>\$1.4m</b>	<b>\$2.9m</b>	<b>10.0 FTE</b>

Category 2	Program	23/24	24/25	25/26	23/24 Revenue	23/24 FTE
Winter Weekends	City Culture	\$200,000	\$200,000	\$200,000	\$-	-
Delivering the City Plan	Park Lands, Policy and Sustainability	\$76,395	\$78,687	\$81,048	\$-	0.6
Adelaide Free Wi-Fi	Information Management	\$400,000	\$400,000	\$400,000	\$-	-
<b>TOTAL (rounded)</b>		<b>\$0.7m</b>	<b>\$0.7m</b>	<b>\$0.7m</b>	<b>\$-</b>	<b>0.6 FTE</b>

<b>Category 3</b>	<b>Program</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>23/24 Revenue</b>	<b>23/24 FTE</b>
City Operations Inspectors	City Operations	\$217,278	\$217,278	\$217,278	\$-	2.00
Trainees and Apprentices (12)	City Operations	\$650,000	\$650,000	\$650,000	\$-	-
Asset Management System Administrator	Infrastructure	\$127,811	\$131,645	\$135,594	\$-	1.00
Asset Management System Support	Infrastructure	\$75,000	\$75,000	\$75,000	\$-	0.00
Contaminated Soil Testing	Infrastructure	\$50,000	\$50,000	\$50,000	\$-	0.00
Development Facilitator (SPOC)	Infrastructure	\$104,402	\$107,534	\$110,760	\$-	1.00
Minor Operational Transport Safety and Efficiency Improvements	Infrastructure	80,000	100,000	100,000	\$-	0.00
Main Streets Support	City Culture	\$214,000	\$220,000	\$225,000	\$-	1.00
Kadaltilla/Park Lands Authority Promotion and Marketing	Park Lands, Policy and Sustainability	\$178,804	\$270,000	\$270,000	\$-	1.5
Park Lands Greening	Park Lands, Policy and Sustainability	\$820,000	\$1,070,000	\$1,490,000	\$-	2.00
Social Planning Homelessness and Adelaide Zero Project Resourcing	Park Lands, Policy and Sustainability	\$114,162	\$117,587	\$121,115	\$-	1.00
Videographer	Customer and Marketing	\$113,909	\$113,909	\$113,909	\$-	1.00
Council and Committee Support	Governance	\$149,808	\$154,071	\$158,483	\$-	1.00
Aboriginal Employment Advisor	People	\$121,058	\$130,000	\$140,000	\$-	0.60
Graduate Employment Program	People	\$203,126.00	\$902,328	\$915,000	\$-	5.00
<b>TOTAL (rounded)</b>		<b>\$3.2m</b>	<b>\$4.3m</b>	<b>\$4.8m</b>	<b>\$-</b>	<b>17.1 FTE</b>

## Operating Initiatives 2023/24

Name	Program	22/23	23/24	23/24 Revenue	23/24 FTE
Business Systems Roadmap	Information Management	\$1,600,000	\$1,600,000	\$-	-
Safer City Program	City Operations	\$102,648	\$120,173	\$-	1.0
Free City Connector	Infrastructure	\$1,134,044	\$1,162,395	\$-	-
TPG 10 GIG Service	Strategic Property & Commercial	\$169,950	\$112,699	\$220,875	-
International Relations (Sister Cities)	Office of the Lord Mayor	\$100,000	\$100,000	\$-	-
Wellfest Adelaide *	AEDA	\$-	\$400,000	\$-	-
Adelaide Fashion Week *	AEDA	\$-	\$300,000	\$-	-
Event and Festival Sponsorship	AEDA	\$1,757,096	\$1,809,539	\$-	-
Business Growth - Business Support	AEDA	\$174,800	\$179,350	\$-	-
Mainstreets Development Grants (Precinct groups)	AEDA	\$175,000	\$179,375	\$-	-
Visitor Growth – Tourism Projects	AEDA	\$170,000	\$174,250	\$-	-
Citywide Marketing	AEDA	\$331,000	\$339,275	\$-	-
Residential Growth Promotion	AEDA	\$49,200	\$-	\$-	-
Digital Marketing	AEDA	\$56,000	\$57,400	\$-	-
Strategic Partnerships	AEDA	\$1,046,340	\$1,072,498	\$-	-
AEDA Summit	AEDA	\$22,000	\$-	\$-	-
Arts and Cultural Grants	City Culture	\$401,888	\$371,232	\$50,000	0.2
Cultural Entrepreneurs Incubator Program	City Culture	\$40,000	\$41,000	\$-	-
UNESCO AdI City of Music Ltd P'Ship	City Culture	\$51,000	\$52,275	\$-	-

<b>Name</b>	<b>Program</b>	<b>22/23</b>	<b>23/24</b>	<b>23/24 Revenue</b>	<b>23/24 FTE</b>
Business Activation and Support	City Culture	\$100,000	\$102,500	\$-	-
Adelaide's New Year's Eve	City Culture	\$571,020	\$472,546	\$-	-
ANZAC Day Service - March & Related Activation	City Culture	\$58,000	\$59,450	\$-	-
Australia Day Sponsorship	City Culture	\$182,000	\$-	\$-	-
Christmas Festival Action Plan	City Culture	\$533,431	\$586,705	\$-	-
City Activation – East End Unleashed	City Culture	\$140,000	\$140,000	\$-	-
City Activation – Hutt Street Precinct	City Culture	\$75,000	\$76,875	\$-	-
City Activation – North Adelaide Precinct (Melbourne Street)	City Culture	\$50,000	\$51,250	\$-	-
City Activation – North Adelaide Precinct (O'Connell Street)	City Culture	\$50,000	\$51,250	\$-	-
City Activation – Adelaide West Precinct	City Culture	\$-	\$50,000	\$-	-
City Activation – Gouger Street Precinct	City Culture	\$-	\$50,000	\$-	-
City Activation – Precinct Support	City Culture	\$-	\$114,000	\$-	1.0
Fashion Industry Support	City Culture	\$51,000	\$34,724	\$-	-
Live Music Industry and Venues Support	City Culture	\$55,000	\$56,375	\$-	-
Umbrella Winter Festival	City Culture	\$41,000	\$-	\$-	-
Winter Weekends	City Culture	\$-	\$200,000	\$-	-
Community Capacity Development	City Culture	\$40,000	\$40,487	\$-	-
Community Impact Grants	City Culture	\$900,608	\$815,811	\$-	1.0
Annual Delivery of Kaurua Initiatives	City Culture	\$50,000	\$51,250	\$-	-
Aboriginal Protocol Grant	City Culture	\$50,000	\$51,250	\$-	-
Flower Day	City Culture	\$100,000	\$-	\$-	-



<b>Name</b>	<b>Program</b>	<b>22/23</b>	<b>23/24</b>	<b>23/24 Revenue</b>	<b>23/24 FTE</b>
City of Adelaide Prize	Park Lands, Policy & Sustainability	\$29,500	\$30,238	\$-	-
NAIDOC Week Celebrations	Park Lands, Policy & Sustainability	\$50,000	\$51,250	\$-	-
Heritage Promotion Program	Park Lands, Policy & Sustainability	\$203,627	\$212,010	\$-	-
History Festival	Park Lands, Policy & Sustainability	\$31,000	\$31,775	\$-	-
Safer City Program	Park Lands, Policy & Sustainability	\$289,552	\$275,140	\$-	1.5
CCAIF - Community and Business Support	Park Lands, Policy & Sustainability	\$160,000	\$180,000	\$-	-
CCAIF- Deliver the Sustainability Incentive	Park Lands, Policy & Sustainability	\$220,000	\$225,500	\$-	-
Building Upgrade Finance	Park Lands, Policy & Sustainability	\$136,510	\$-	\$-	-
CCAIF - Certification & Inventories	Park Lands, Policy & Sustainability	\$100,000	\$140,000	\$-	-
CCAIF - Policy & Advocacy	Park Lands, Policy & Sustainability	\$24,666	\$-	\$-	-
CCAIF - Climate Action Plan Implementation	Park Lands, Policy & Sustainability	\$130,000	\$125,000	\$-	-
Carbon Neutral Adelaide - Climate Change Ad	Park Lands, Policy & Sustainability	\$220,983	\$232,213	\$-	2.0
CCAIF - Climate Risk	Park Lands, Policy & Sustainability	\$50,000	\$51,250	\$-	-

<b>Name</b>	<b>Program</b>	<b>22/23</b>	<b>23/24</b>	<b>23/24 Revenue</b>	<b>23/24 FTE</b>
CCAIF - Water Sensitive City	Park Lands, Policy & Sustainability	\$20,000	\$20,500	\$-	-
CCAIF - Climate Ready City & Engagement	Park Lands, Policy & Sustainability	\$10,000	\$10,250	\$-	-
CCAIF - Taking Climate Action Roadmap	Park Lands, Policy & Sustainability	\$30,000	\$30,750	\$-	-
Heritage Incentive Scheme	Park Lands, Policy & Sustainability	\$1,134,000	\$1,162,350	\$-	1.2
Homeless and Vulnerable People project	Park Lands, Policy & Sustainability	\$42,200	\$157,255	\$43,002	1.0
Noise Management Program Incentive Scheme	Park Lands, Policy & Sustainability	\$38,000	\$38,950	\$-	-
Economic Policy	Park Lands, Policy & Sustainability	\$40,000	\$41,000	\$-	-
<b>TOTAL (rounded)</b>		<b>\$13.39m</b>	<b>\$14.09m</b>	<b>\$0.31m</b>	<b>8.9 FTE</b>