

# Kadaltilla / Park Lands Authority

## City of Adelaide Park Lands Budget

Thursday, 28 April 2022  
Board Meeting

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Public

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## Purpose

The City of Adelaide Business Plan and Budget (BP&B) for the 2022–2023 Financial Year is currently in draft form. Council will consider the Draft BP&B for consultation with the community. The BP&B details our delivery approach to the third year of our 2020-2024 Strategic Plan, delivering on our vision “Adelaide: The most liveable city in the world”.

The BP&B has been prepared based on the delivery of ongoing service provisions. This includes aspects of the BP&B applicable to the ongoing maintenance of the Park Lands and Open Spaces. This report provides Kadaltilla / Park Lands Authority with the detail of the budget for the Park Lands and Open Space service portion of the overall City of Adelaide budget.

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## Recommendation

That the Kadaltilla / Park Lands Authority:

1. Notes the report and the Service Delivery Plan – Park Lands and Open Space as per Attachment A to Item 7.1 on the Agenda for the meeting of the Board of Kadaltilla / Park Lands Authority held on 28 April 2022.
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# Implications

Adelaide Park Lands Management Strategy 2015-2025	<a href="#">Adelaide Park Lands Management Strategy 2015-2025</a> The City of Adelaide budget holistically supports the delivery of the Strategy as it ensures the ongoing service and maintenance of the Park Lands
APLA 2020-2025 Strategic Plan	<a href="#">Adelaide Park Lands Authority 2020-2025 Strategic Plan</a> <a href="#">Plan Alignment – Culture Strategic Plan Alignment – Environment Strategic Plan Alignment – Management and Protection Strategic Plan Alignment – Advice</a> Review of the Park Lands and Open Space service budget aligns with all aspects of the Strategic Plan
Policy	Not as a result of this report
Consultation	Not as a result of this report
Resource	Not as a result of this report
Risk / Legal / Legislative	Not as a result of this report
Opportunities	Not as a result of this report
City of Adelaide Budget Allocation	The cost of service for the overall Park Lands and Open Space service is expected to be \$23M for the 2022-23 financial year.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

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## Discussion

1. The City of Adelaide Business Plan and Budget (BP&B) has been prepared based on the delivery of ongoing service provisions.
2. This report provides APLA with the detail of the budget for the Park Lands and Open Space service portion of the overall City of Adelaide budget.
3. The City of Adelaide 2022-23 BP&B provides for ongoing maintenance and management of the Park Lands and Open Space.
4. The detailed service cost for the Park Lands and Open Space service as per the draft budget is detailed below:

PARK LANDS AND OPEN SPACE						
Function	FTE		Direct cost \$'000's		Indirect costs \$'000's	Total Nett
	Direct	Indirect	Expend.	Income		
Lakes and Waterways	9.17	2.18	(\$1,027)	\$14	(\$389)	(\$1,402)
Park Lands and Open Space Management	55.06	5.72	(\$8,088)	\$1,847	(\$2,335)	(\$8,575)
Park Lands and Open Space Furniture and Fittings	8.97	2.17	(\$3,063)	\$14	(\$429)	(\$3,479)
Park Lands Planning	9.09	2.14	(\$1,425)	\$232	(\$572)	(\$1,766)
Park Lands and Open Space Roads and Footpaths	4.61	1.83	(\$604)	\$8	(\$252)	(\$849)
Park Lands and Open Space Signage and Line Marking	4.94	1.86	(\$647)	\$8	(\$266)	(\$904)
Park Lands and Open Space Public Conveniences	4.61	1.83	(\$899)	\$8	(\$252)	(\$1,143)
Park Lands and Open Space Lighting	4.61	1.83	(\$2,986)	\$8	(\$252)	(\$3,231)
Park Lands and Open Space Tree Management	5.84	1.93	(\$701)	\$10	(\$302)	(\$994)
Park Lands and Open Space Stormwater	4.61	1.83	(\$1,122)	\$8	(\$252)	(\$1,366)
<b>TOTAL</b>	<b>111.50</b>	<b>23.33</b>	<b>(\$20,562)</b>	<b>\$2,156</b>	<b>(\$5,303)</b>	<b>(\$23,709)</b>

5. For reference, the 2021-22 Budget for Park Lands and Open Space is provided in the table below. Noting that the reason for the variance is due to the removal of the Playgrounds and Play Spaces function. This has not been removed from the overall City of Adelaide budget. It has been reallocated to the Sports and Recreation Service as detailed in the draft Service Delivery Plan and Budget.

PARK LANDS AND OPEN SPACE							
Function	FTE		Direct cost \$'000's		Indirect costs \$'000's		Total Nett
	Direct	Indirect	Expend.	Income	Mgmt	Corporate	
Lakes and Waterways	8.75	2.17	(\$1,480)	\$8	(\$78)	(\$376)	(\$1,925)
Park Lands and Open Space Management	53.43	5.55	(\$8,324)	\$1,668	(\$420)	(\$586)	(\$7,661)
Park Lands and Open Space Furniture and Fittings	8.54	2.15	(\$1,657)	\$8	(\$76)	(\$375)	(\$2,100)
Park Lands Planning	8.69	2.13	(\$1,671)	\$105	(\$77)	(\$376)	(\$2,019)
Park Lands and Open Space Roads and Footpaths	4.20	1.82	(\$989)	\$5	(\$43)	(\$355)	(\$1,381)
Park Lands and Open Space Signage and Line Marking	4.53	1.85	(\$1,029)	\$5	(\$45)	(\$356)	(\$1,426)
Playgrounds and Play Spaces	5.87	1.95	(\$1,200)	\$6	(\$56)	(\$363)	(\$1,612)
Park Lands and Open Space Public Conveniences	4.20	1.82	(\$1,305)	\$5	(\$43)	(\$355)	(\$1,698)
Park Lands and Open Space Public Lighting	4.20	1.82	(\$989)	\$5	(\$43)	(\$355)	(\$1,381)

<b>Park Lands and Open Space Tree Management</b>	5.42	1.92	(\$1,086)	\$6	(\$52)	(\$361)	(\$1,493)
<b>Park Lands and Open Space Stormwater</b>	4.20	1.82	(\$993)	\$5	(\$43)	(\$355)	(\$1,386)
<b>TOTAL</b>	<b>112.03</b>	<b>25.00</b>	<b>(\$20,721)</b>	<b>\$1,825</b>	<b>(\$976)</b>	<b>(\$4,211)</b>	<b>(\$24,083)</b>

6. The service costing above is aligned with the draft Service Delivery Plan for the Park Lands and Open Space included in **Attachment A**.

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## Attachments

**Attachment A** – Draft Service Delivery Plan – Park Lands and Open Space