

## Attachment A

Suggested budget savings list (Cr Cabada 23 March 2026)

Summarised Program advice

### Councillor Cabada - suggested CoA budget savings

Suggested Cuts (\$'000)	Budget	Advice
City Living Program	100	<p><b><i>Budget removal not recommended</i></b></p> <p>Improving liveability of the city and North Adelaide, and understanding investor sentiment, are crucial in encouraging residential development. In addition, residential development bolsters local consumer demand, which underpins thriving retail and service industries in the city.</p> <p>The four practical deliverables (City Living Barriers &amp; Opportunities Study; City Living Index (public-facing); Developer / Investor Forum / Roundtable; Family-Friendly City Living Communication Tool) support efforts to grow CoA population in accordance with the CoA Strategic Plan 2024-2028, City Plan 2036, the Housing Strategy, the Economic Development Strategy and the AEDA Charter.</p>
Parking Communication Upgrade	150	<p><b><i>Budget removal not recommended</i></b></p> <p>Customers report confusion about parking controls. This pilot project expects to improve both compliance and customer satisfaction outcomes. It has been devised in consideration of feedback and interest from Councillors on this issue. The project introduces website improvements and an interactive parking map to assist customers.</p>
Tree Martin 26/27 Roosting Season	200	<p><b><i>Already removed from the draft budget following CEO Briefing, 7 February 2026.</i></b></p> <p>Costs associated with Tree Martins management and associated operational activities will be addressed through the quarterly review process.</p> <p>It is important to note that because Tree Martins are a “protected animal” under the National Parks and Wildlife Act 1972 (SA), it is very likely that any management decision made by Council for the 2026-27 roosting will have associated operational costs.</p> <p>Before the end of the 2025-26 FY, Administration will report observational data obtained during the 2025-26 roosting season and submit a long-term Tree Martin Management Plan to Council for consideration.</p>

AI-Driven Solutions for Enhanced City Services and Workforce Efficiency	250	<p><b>Budget removal not recommended</b></p> <p>This funds the implementation of Co-Pilot (associated with Microsoft Licencing), to unlock expected AI-related operating efficiencies. Integrated AI tools have become a standard tool for large service organisations, underpinning efficiency and effectiveness gains. Indicative CoA modelling suggests that if this Co-Pilot implementation saves even 5 minutes per employee per day (which AI tools undoubtedly could) the investment would pay for itself.</p>
On-Street Parking Communication	150	<b>[Removed from consideration - duplicate of Parking Communication Upgrade item above]</b>
New position - On-street Parking Support Coordinator (FTE:1.0/L5)	136	<p><b>Budget removal not recommended</b></p> <p>An additional On-street Parking Support Coordinator will allow the backlog of parking control reviews to be managed. In the 2025 calendar year 94 community and developer requests for changes to parking controls were received but only about two thirds could be completed leaving one third outstanding. Due to the number of requests, the typical timeframes to review and assess permanent parking change requests is currently unacceptably high (9 months and continues to increase), and makes proactive parking reviews impossible.</p>
New Position - Senior Transport Engineer (FTE: 1.0 / L8)	179	<p><b>Budget removal not recommended</b></p> <p>An additional Senior Transport Engineer resource is required to meet demand in the planning, design and delivery of asset renewals (approximately \$41.23 million on average each year) and asset improvements and upgrades to the City of Adelaide's transportation infrastructure (total asset value of approximately \$1.14 billion). Risks not filling this role include delays to planned renewals and upgrades; delivery which is legislatively non-compliant or sub-standard; cost over-runs; increased customer enquiries and complaints related to transportation infrastructure.</p>
Infrastructure Program PAA Support Resource	78	<b><i>This item has already been removed from the operating budget and capitalised.</i></b>
People Data and Systems Administrator	164	<p><b>Budget removal not recommended</b></p> <p>Council has invested significantly in developing a workforce management system to more efficiently and effectively manage labour intensive workforce issues including recruiting. An additional FTE is required to deliver the efficiency savings expected from the new system, and enable ongoing support and enhancement of the system.</p>
<b>Total</b>	<b>1,407</b>	