

PLAN + BUDGET

DEVELOPING THE CITY OF ADELAIDE
2026/27 BP&B



Draft 2026/27 BP&B

Service Changes

Service Change (\$'000)	FTE	Inc.	Emp.	Ext.	Tot.(N)
City Culture					
New Year's Eve Sponsorship service change- income target adjustment	-	(27)	-	-	(27)
Adelaide Town Hall revenue	-	52	-	-	52
Customer and Marketing					
Delivery and administration of parking compliance (FTE: 4.0)	4.0	386	(386)	-	-
Infrastructure					
Asset Condition Audit and Revaluation	-	-	-	(750)	(750)
New position - On-street parking Support Coordinator (FTE:1.0/L5)	1.0	-	(136)	-	(136)
New Position - Senior Transport Engineer (FTE: 1.0 / L8)	1.0	-	(179)	-	(179)
Strategic Property and Commercial					
Reallocation of partial UPark Casual Budget to fund appointment of 1 permanent FTE	1.0	-	-	-	-
Parking Guidance System in UPark Central Market, including new Market Square Car Park	-	-	-	(100)	(100)
On-street parking efficiencies FTE (conversion from temporary to permanent)	1.0	265	(129)	-	136
Park Lands, Policy and Sustainability					
Part-time roles to full-time - City Policy & Heritage (0.3 FTE)	0.3	-	(48)	-	(48)
City Operations					
Event based temporary parking control increased demand (FTE: 2.0 – yearly contracts)	2.0	80	(195)	-	(115)
Servicing the City; legislated defibrillator maintenance and increased Deep Cleaning (FTE: 1.0)	1.0	-	(95)	(174)	(269)
Governance & Strategy					
City of Adelaide Resident and Business Surveys	-	-	-	(40)	(40)
Public Safety & Emergency Operations Officer	1.0	-	(118)	28	(90)
People					
People Data and Systems Administrator	1.0	-	(164)	-	(164)
Adelaide Central Market Authority (ACMA)					
Christmas Decorations - One Market	-	-	-	(15)	(15)
Adelaide Economic Development Agency (AEDA)					
AEDA Strategic Plan implementation	-	742	-	(742)	-
TOTAL	13.3	1,498	(1,450)	(1,794)	(1,746)

FTE – Full Time Equivalent (1.0) - staffing levels

Inc. – Income

Emp. – Employment costs

Ext. – External costs

Total(N) – Total (net)