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 –