

Attachment A – Budgets for activity against top-five themes

Operating Activities

Title	(\$'000)	Portfolio	Program	2026/27 Budget				
				FTE	Inc.	Emp.	Ext.	Tot.(N)
Active Transport, Movement and Accessibility								
Free City Connector		City Infrastructure	Infrastructure	-	-	-	(1,239)	(1,239)
Park Lands, Environment and Greening								
Integrated Climate Strategy - SIS		City Shaping	PLP&S	-	-	-	(238)	(238)
Integrated Climate Strategy - Carbon Neutral		City Shaping	PLP&S	2.8	-	(385)	(121)	(506)
Integrated Climate Strategy - Sustainability		City Shaping	PLP&S	-	-	-	(126)	(126)
Social and Community Development								
Community Grants		City Community	City Culture	1.0	-	(142)	(466)	(608)
DHS Community Neighbourhood Development Funding - Minor Works		City Community	City Culture	0.8	107	(103)	(4)	-
Homelessness Social and Affordable Housing		City Community	City Culture	2.0	-	(286)	(35)	(321)
Homelessness - Social and Affordable Housing		City Shaping	PLP&S	1.0	-	(172)	-	(172)
Homeless and Vulnerable People Project		City Shaping	PLP&S	-	47	-	(47)	-
Core Services, Maintenance and Amenity								
Noise Management Program Incentive Scheme		City Shaping	PLP&S	-	-	-	(48)	(48)
Safer City Program		City Shaping	PLP&S	1.6	-	(263)	(32)	(295)
Safer City Program		City Shaping	City Operations	-	-	(172)	-	(172)
TOTAL				9.2	154	(1,523)	(2,356)	(3,725)

Note – four of the top-five themes have Operating activity budgeted in 2026/27

Strategic Projects

Title	(\$'000)	Portfolio	Program	2026/27 Budget				
				FTE	Inc.	Emp.	Ext.	Tot.(N)
Active Transport, Movement and Accessibility								
Vehicle Safety Barriers - Pilot		City Community	City Culture	-	-	-	(60)	(60)
Integrated Transport Strategy - Kerbside and Parking Management Policy		City Infrastructure	Infrastructure	-	-	-	(80)	(80)
Integrated Transport Strategy Implementation		City Infrastructure	Infrastructure	-	-	-	(150)	(150)
Integrated Transport Strategy Implementation - Biketober		City Infrastructure	Infrastructure	-	-	-	(75)	(75)
Rates, Fees and Cost of Living								
Small Business Program		Corporate Services	AEDA	-	-	-	(307)	(307)
Park Lands, Environment and Greening								
Resilient Flood Planning		City Infrastructure	Infrastructure	1.0	-	-	(400)	(400)
Nursery and Green Waste Recycling Facility		City Shaping	City Operations	-	-	-	(115)	(115)
Climate impact assessment for the Adelaide Park Lands		City Shaping	PLP&S	-	-	-	(100)	(100)
Social and Community Development								
City Community Grants		City Community	City Culture	-	-	-	(400)	(400)
Adaptive Reuse City Housing Initiative		City Shaping	PLP&S	2.0	276	(291)	(265)	(280)
Disability Access and Inclusion Plan 2024-2028 Implementation		City Shaping	PLP&S	-	-	-	(212)	(212)
Homelessness Strategy Implementation		City Shaping	PLP&S	-	-	-	(22)	(22)
Social Planning Homelessness and Adelaide Zero Project Resourcing		City Shaping	PLP&S	-	-	-	(222)	(222)
Stretch Reconciliation Action Plan 2024-2027 Implementation		City Shaping	PLP&S	-	-	-	(60)	(60)
Strategic Property Investigations		City Infrastructure	SP&C	-	-	-	(100)	(100)
Core Services, Maintenance and Amenity								
Bridge Maintenance Program		City Infrastructure	Infrastructure	-	-	-	(200)	(200)
SA Power Networks (SAPN) Luminaire Upgrades		City Infrastructure	Infrastructure	-	-	-	(100)	(100)
Undergrounding of Powerlines		City Infrastructure	Infrastructure	-	-	-	(460)	(460)
Integrated Climate Strategy Food organics high-rise - pilot		City Shaping	PLP&S	-	-	-	(150)	(150)
Kerbside waste audit		City Shaping	PLP&S	-	-	-	(100)	(100)
Planning and Design Code Amendment Program Delivery		City Shaping	PLP&S	-	-	-	(150)	(150)
Threat and Risk Assessment - Rundle Mall Precinct		Corporate Services	Governance & Strategy	-	-	-	(30)	(30)
TOTAL				3.0	276	(291)	(3,758)	(3,773)

Capital New and Upgrade Projects

Title	(\$'000)	Portfolio	Program	2026/27 Budget		
				New & Upgrade	Delivery Costs	Total ^x
Active Transport, Movement and Accessibility						
Adelaide Park Lands Trail - Sir Donal Bradman Drive Crossing *>		City Infrastructure	Infrastructure	1,095	206	1,301
Belair-City Bikeway / Adelaide Park Lands Trail - Glen Osmond Road *>		City Infrastructure	Infrastructure	1,195	225	1,420
Franklin Street Pedestrian Crossing		City Infrastructure	Infrastructure	500	94	594
O'Connell Street / Archer Street Intersection Improvements **>		City Infrastructure	Infrastructure	350	66	416
Peacock Road Cycle Route *>		City Infrastructure	Infrastructure	293	55	348
School Safety Implementation Project - Phase 1>		City Infrastructure	Infrastructure	1,660	313	1,973
School Safety Implementation Project - Phase 2 **		City Infrastructure	Infrastructure	1,510	284	1,794
Park Lands, Environment and Greening						
Botanic Catchment Water Course Rehabilitation>		City Infrastructure	Infrastructure	448	84	532
Brown Hill Keswick Creek Stormwater Project (Financial Contribution)		City Infrastructure	Infrastructure	320	-	320
City Public Realm Greening Program>		City Infrastructure	Infrastructure	2,000	377	2,377
Torrens Lake Earth Retaining Structure>		City Infrastructure	Infrastructure	942	177	1,119
Social and Community Development						
Flinders Street Housing – Concept Planning		City Infrastructure	SP&C	250	47	297
Core Services, Maintenance and Amenity						
Community Sports Building Redevelopment - Golden Wattle Park / Mirnu Wirra (Park 21 West)*>		City Community	City Culture	3,721	701	4,422
Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)*>		City Community	City Culture	3,400	641	4,041
Community Sports Building Redevelopment – Concept Design		City Community	City Culture	100	19	119
Minor Works Building – Security Upgrades		City Community	City Culture	100	19	119
James Place Upgrade *>		City Infrastructure	Infrastructure	1,000	188	1,188
Main Street Revitalisation – Gouger Street >		City Infrastructure	Infrastructure	7,499	1,413	8,912
Main Street Revitalisation – Hindley Street >		City Infrastructure	Infrastructure	511	96	607
Main Street Revitalisation – Hutt Street >		City Infrastructure	Infrastructure	972	183	1,155
Main Street Revitalisation – Melbourne Street *>		City Infrastructure	Infrastructure	1,300	245	1,545
Main Street Revitalisation – O’Connell Street		City Infrastructure	Infrastructure	3,335	628	3,963
West Pallant Street Improvements		City Infrastructure	Infrastructure	93	18	111
TOTAL				32,594	6,079	38,673

* Excluding Renewal | * partially grant funded | ** fully grant funded | ^ income generating | > some/all budget retimed from a previous financial year budget

Note – four of the top-five themes have Capital activity budgeted in 2026/27