

Our Adelaide.
Bold.
Aspirational.
Innovative.

Draft 2024/25
**Business Plan &
Budget**

Proposed Capital Program

City of Adelaide categorises our infrastructure projects into several categories as outlined in the table below:

Project Type	Description	Budget for 2024/25	Examples of what we are delivering
New and Upgrade	Installation of new infrastructure and upgrades to existing infrastructure, identified through Council strategies and plans	\$56.809m	- Central Market Arcade redevelopment - Hindley Street revitalisation - Upgrades to Park Lands Buildings - Increase greening in the city
Renewal	Renewal of existing assets, where the functionality and service the assets provide is considered fit-for-purpose.	\$56.022m	- Road resurfacing - Footpath renewal - Stormwater pipe renewal - Street furniture renewal

New and Upgrade Projects

New and Upgrade Projects are informed by Strategic Documents approved by Council and are prioritised through the Business Plan and Budget.

Renewal Projects

Renewal Projects are delivered in accordance with our Asset Management Plans, where the timing of works is informed by condition data and agreed intervention levels.

New and Upgrade Projects

The list below outlines all the New and Upgrade projects proposed in 2024/25.

New and Upgrade Project	Grant (\$'000)	Budget (\$'000)
Bikeways (North-South)	638	1,250
Bonython Park / Tulya Wardli (Park 27B) – Community Sports Building (Detailed Design)	100	100
Botanic Catchment Water Course Rehabilitation	170	340*
Brown Hill Keswick Creek (Financial Contribution)	-	320
Central Market Arcade Options	-	285
Central Market Arcade Redevelopment	-	15,918
Charles Street - Streetscape Upgrade Major Project	212	5,925
City of Music Laneways - The Angels Artwork	-	45
Communication Server Relocation and Associated Services (Central Markets)	-	300
Disability Access and Inclusion Plan 2024-2028 Implementation	-	100
Experience Adelaide Centre	3,954	3,954
Frome Street - Footpath Upgrades	-	550
Glen Osmond Road / Hutt Road and Carriageway Park / Tuthangga (Park 17) -Improvements (Detailed Design)	-	42*
Golden Wattle Park / Mirnu Wirra (Park 21 West) – Community Sports Building (Detailed Design)	100	100
Golf Links - Building Compliance Upgrades and Commercial Offering	-	80*
Greener City Streets Program	82	122
Honouring Women in the Chamber - Portrait Commissions	-	12
Hutt Street and South Terrace – Stormwater Improvements	-	115*
Hutt Street Entry Statement Project	730	730
Ippariyti Commission for Whitmore Square	-	140
James Place – Upgrade	-	100*
Jeffcott Street – Pavement and Stormwater Upgrades (Concept Design)	-	10*
Light Square / Wauwi – Master Plan (Detailed Design)	-	250
Main Street Revitalisation – Gouger Street (Detailed Design)	-	1,250
Main Street Revitalisation – Hindley Street	-	4,980*
Main Street Revitalisation – Hutt Street (Detailed Design)	-	1,250
Main Street Revitalisation – Melbourne Street (Planning)	-	100
Main Street Revitalisation – Melbourne Street Improvements	612	612
Main Street Revitalisation - O'Connell Street (Detailed Design)	-	1,000
Melbourne Street Public Art	-	200
Mistletoe Park / Tainmuntilla (Park 11) Shared Use Path Renewal & Public Lighting Upgrade	-	149
New Parents Room with store room	-	55
Park Land Buildings Upgrades	-	1,763
Place of Courage	90	90
Plant and Fleet Replacement program	-	108
Public Art Action Plan Deliverables	-	250
Public Realm Greening Program	-	1,700
Royal Avenue - Improvements	-	100*
Ruby Hunter & Archie Roach Laneway Artwork	-	25

New and Upgrade Project	Grant (\$'000)	Budget (\$'000)
Rymill Park / Murlawirrapurka (Park 14) – Master Plan Safety and accessibility works	338	822*
School Safety Implementation Project	-	250
South West Community Centre	-	1,500
Torrens retaining structure	-	1,600
Victoria Park / Pakapakapanthi (Park 16) – Master Plan (Detailed Design)	-	250
Vincent Street and Vincent Place - Improvements	-	1,203*
Project Delivery Management Costs (Overheads)	-	6,764
TOTAL NEW AND UPGRADE BUDGET	7,026	56,809

**in addition to this budget there is a renewal amount which is reflected separately in the Renewal Program table*

Renewal Projects

The table below summarises the planned asset renewal expenditure for each asset class in 2024/25.

Renewals by Asset Class	Budget (\$'000)
Bridges	694
Buildings	11,205
Commercial Plant, Fleet & Equipment	198
IT Renewals	1,591
Kerb and Water Table	1,711
Lighting & Electrical	2,233
Park Lands & Open Space	1,938
Pathways	7,863
Plant, Fleet & Equipment Replacement	1,492
Roads	8,325
Traffic Signal	3,931
Urban Elements	3,441
Water Infrastructure	5,735
Delivery Resources	5,665
TOTAL RENEWAL PROGRAM	56,022

Refer to pages 72-75 of the Draft 2024/25 Business Plan and Budget for information on the proposed Capital Program, available online at yoursay.cityofadelaide.com.au

A more detailed list of the Capital Renewal Program is available in the Proposed Capital Renewal Information Sheet.