

Proposed Capital Program

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

Project Type	Description	Budget for 2023/24	Examples of what we are delivering
Major Projects	Complex Projects that are identified through Council strategies and plans.	$36.39m	▪ Gouger Street Revitalisation ▪ Victoria Park / Pakapakanthi Master Plan implementation
New and Significant Upgrade	Installation of new infrastructure and upgrades to existing infrastructure, identified through Council strategies and plans	$13.53m	▪ Construction of new footpaths in the Park Lands ▪ Safety and lighting upgrades and improvements ▪ Residential streetscape upgrades and improvements ▪ Event infrastructure and Public Art
Renewal	Renewal of existing assets, where the functionality and service the assets provide is considered fit-for-purpose.	$50.41m	▪ Road resurfacing ▪ Footpath renewal ▪ Stormwater pipe renewal ▪ Street furniture renewal

Major and New and Significant Upgrade Projects

Major Projects as well as New and Significant 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.

The table below summarises the planned asset renewal expenditure for each asset class in 2023/24, as well as presents renewal forecasts for 2024/25 and 2025/26.

Renewals by Asset Class	Budget 2023/24	Forecast 2024/25	Forecast 2025/26
Asset Renewal Delivery Resource	**$5.5m**	$5.5m	$5.5m
Bridges	**$0.53m**	$0.41m	$1.77m
Buildings	**$10.44m**	$10.43m	$9.98m
Commercial Plant & Fleet	**$0.12m**	$0.19m	$0.07m
Information Management	**$1.79m**	$1.50m	$1.58m
Kerb and Water Table	**$2.77m**	$2.72m	$1.97m
Lighting & Electrical	**$4.21m**	$3.01m	$2.60m
Park Lands & Open Space	**$0.69m**	$3.01m	$2.01m
Pathways	**$6.85m**	$4.08m	$6.13m
Plant & Fleet	**$2.70m**	$2.86m	$2.76m
Roads	**$5.52m**	$5.73m	$5.87m
Traffic Signals	**$2.38m**	$3.10m	$2.23m
Urban Elements	**$4.16m**	$2.85m	$3.04m
Water Infrastructure	**$2.75m**	$2.06m	$0.71m
Total Renewals	**$50.41m**	**$47.45m**	**$46.22m**

Refer to pages 41-44 of the Draft 2023/24 Business Plan and Budget for a full listing of the proposed Capital Program, available online at yoursay.cityofadelaide.com.au