

Draft 2026/27 Business Plan and Budget



Proposed Capital Projects

City of Adelaide categorises our infrastructure projects as:

Project Type	Description	Draft Budget for 2026/27	Examples of what we are delivering
New and Upgrade	Projects that are either introducing new assets or significantly upgrading existing assets. Usually by extending an asset or increasing the level of service the asset provides. These projects are identified through Council's Strategies and Plans and defined as: • complex in nature • installation of new infrastructure • upgrades to existing infrastructure	\$29.721m	• Final stages of the Central Market Arcade redevelopment • Main street revitalisation projects • Upgrades to Park Lands Buildings • Increase greening in the city
Renewal	Projects that are replacing an existing asset like for like or like for modern equivalent. These projects are grouped against multiple categories and are directly aligned to maintenance service levels contained within Council's Asset Management Plans.	\$68.825 m	• 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.

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New and Upgrade Projects

Past FY(s) Budget	Expenditure on projects including, New and Upgrade, and Renewal components that occurred in previous financial years up to 2026/27. <i>Actual spend for financial years prior to 2025/26 and budgeted allocation for 2025/26, inclusive of project delivery cost incurred against each project.</i>
New and Upgrade	2026/27 New and Upgrade budget component.
Renewal	2026/27 Renewal budget component. These are also included in the Renewal table on the following page.
WoP Budget	Whole of Project cost (New and Upgrade, and Renewal), which is the anticipated budget required to deliver the entire project, regardless of financial year project delivered in. <i>Inclusive of project delivery cost incurred against each project. Project delivery cost forecasts are not included per project for 2026/27 and beyond.</i>

	\$'000	Past FY(s) Budget	2026/27 Budget		WoP Budget
			New and Upgrade	Renewal	
Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)*^		1,898	2,800	1,130	5,828
Community Sports Building Redevelopment – Concept Design		106	100	-	15,418
Public Art Action Plan Deliverables		125	150	-	275
Melbourne Street Public Art Commission *		-	180	-	180
Minor Works Building – Security Upgrades		55	100	-	455
Place of Courage *^		36	190	-	226
Brown Hill Keswick Creek (Financial Contribution)		2,595	320	-	5,609
City Public Realm Greening Program^		7,021	2,000	-	9,066
Franklin Street Pedestrian Crossing		128	500	-	628
Main Street Revitalisation – Gouger Street ^		2,928	7,499	7,150	28,659
Main Street Revitalisation – Hindley Street ^		2,712	511	33	26,776
Main Street Revitalisation – Hutt Street ^		1,304	972	357	24,464
Main Street Revitalisation – Melbourne Street *^		1,602	1,300	232	16,854
Main Street Revitalisation – O’Connell Street		3,519	3,335	1,906	24,481
School Safety Implementation Project - Phase 1		288	1,510	-	1,798
School Safety Implementation Project - Phase 2 **		-	1,510	-	1,510
West Pallant Street Improvements		205	60	575	840
Torrens Lake Earth Retaining Structure^		603	968	-	1,571
Flinders Street Housing – Concept Planning		740	250	-	1,490
UPark Central Market – Parking Guidance System		300	600	-	900
2026/27 Project Delivery Costs^		-	4,866	-	4,866
Total New and Upgrade Program		26,165	29,721	11,383	171,894

*partially grant funded | **fully grant funded | ^income generating | ^some/all budget retimed from previous financial years

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Renewal Projects

The table below summarises the planned asset renewal expenditure for each asset class in 2026/27.

Renewals by Asset Class	Budget (\$'000)
Buildings	13,541
Lighting & Electrical	5,363
Park Lands & Open Space	1,578
Transport	23,659
Urban Elements	4,435
Water Infrastructure *	7,653
Plant, Fleet & Equipment Replacement	4,986
Delivery Resources	7,610
TOTAL RENEWAL PROGRAM	68,825

* Includes funding for the Torrens Weir Structure (Significant Renewal)

Refer to pages 62-65 of the Draft 2026/27 Business Plan and Budget for information on the proposed Capital Projects, available online at ouradelaide.sa.gov.au