

# Capital Works

To ensure we provide assets, facilities and programs that meet the needs and expectations of our community, we undertake ongoing planning, delivery and monitoring of our existing assets. We regularly seek external funding, partnership and grant opportunities to further enhance or bring forward planned works. To ensure existing assets are maintained, renewed and upgraded, and that we identify appropriate opportunities for new assets, Capital Projects are assessed and prioritised with asset sustainability and the organisation's capacity to deliver in mind. Whilst capital projects can be funded by borrowings, we consider the asset depreciation, cost of the life of the asset (through Council's Long Term Financial Plan) and responsible borrowing capacity. Council categorises our Capital Projects expenditure to provide a better understanding of what is being delivered as:

**Major Projects, New and Significant Upgrades:** Strategically planned, assessed, prioritised and considered in context of new assets or impact to current assets.

**Renewals:** Renewals and maintenance works which are aligned to Asset Management Plans and current assets.

	2022/23 Q3 Budget	2023/24 Budget
Major Projects	\$19.19m*	<b>\$36.39m</b>
New and Significant Upgrades	\$7.25m*	<b>\$13.93m</b>
Renewals	\$45.20m	<b>\$50.41m</b>
<b>Total Capital Works investment for 2023/24</b>	<b>\$71.64m</b>	<b>\$100.73m</b>

*\* Includes projects that are continuing in 2023/24 as detailed on the following pages*









# Major Projects

These Projects are defined as complex projects identified through Council strategies and plans.

Projects commencing (new) for 2023/24:	2023/24 Budget
Experience Adelaide (City Deal)	\$3.96m
Gouger Street Revitalisation (Concept Design)	\$0.50m
Victoria Park / Pakapakanthi (Park 16) Master Plan implementation	\$0.05m
<b>Total</b>	<b>\$4.51m</b>

Continuing projects from 2022/23:	2022/23 Q3 Budget	2023/24 Budget
Carriageway Park / Tuthangga (Park 17) Improvements (Detailed Design)	\$0.06m	\$0.18m
Central Market Arcade Redevelopment *	\$1.00m	\$15.00m
City of Adelaide Bikeways: North-South	\$0.54m	\$1.63m
Flinders Street Improvements (Detailed Design)	\$0.06m	\$0.11m
Hindley Street Revitalisation (Detailed Design)	\$0.00m	\$2.43m
Hutt Street and South Terrace Stormwater Improvements (Detailed Design)	\$0.07m	\$0.11m
Hutt Street Entry Statement (Construction)	\$0.07m	\$2.93m
Jeffcott Street Pavement Rehabilitation and Catchment 13 Stormwater Improvements (Concept Design)	\$0.03m	\$0.04m
Mary Lee Park (Park 27B) Community Sports Building Redevelopment (Construction)	\$0.14m	\$1.90m
Melbourne Street Improvements (Constructions)	\$0.15m	\$0.85m
Moonta Street Public Realm	\$0.43m	\$0.04m
Market to Riverbank - Pitt Street (Construction)	\$0.39m	\$1.92m
Rymill Park /Murlawirrapurka (Park 14) Lake Upgrade (Construction) * ^	\$1.31m	\$3.57m
Street Lighting LED Renewals * ^ (in conjunction with City Safe CCTV Network project)	\$0.42m	\$0.52m
Sturt Street (West) Greening	\$0.00m	\$0.47m
Wakefield Street Improvements (Detailed Design) *	\$0.12m	\$0.17m
<b>Total</b>	<b>\$4.79m</b>	<b>\$31.88m</b>

<b>Grand Total for all Major Projects</b>	<b>\$4.79m</b>	<b>\$36.39m</b>
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\* these projects include both carry forward funding and new funding for 2023/24

^ these projects exclude 23/24 renewal funding of \$0.5m and \$1.4m respectively

## New and Significant Upgrades

These upgrades are defined as installation of new infrastructure and upgrades to existing infrastructure, identified through Council strategies and plans.

Projects commencing (new) for 2023/24:	2023/24 Budget
Adelaide Central Market Authority (ACMA) - New Parents Room	\$0.02m
Adelaide Central Market Authority (ACMA) - New Security Gates	\$0.08m
Adelaide Central Market - New Trolley Bays and Trolleys	\$0.13m
Bonython Park / Tulya Wardli Shared Path Lighting, Retaining wall and Footpath Upgrade (Construction)	\$0.07m
Brown Hill Keswick Creek - Stormwater Project (Financial Contribution)	\$0.32m
Christmas 2024	\$0.20m
City Operations Android Tablet Procurement	\$0.13m
Currie Street and Morphett Street Intersection Traffic Signal Safety Upgrade (Construction)	\$0.04m
Gunson Street Improvements (Detailed Design)	\$0.05m
Hamilton Place Improvements (Concept & Detailed Design)	\$0.03m
James Place Upgrade	\$0.21m
Jeffcott Street and Ward Street Intersection Traffic Signal Safety Upgrade (Construction)	\$0.11m
Kingston Terrace Bus Stop Upgrades (Construction)	\$0.15m
Light Square/ Wauwi Electrical Infrastructure Upgrade	\$0.40m
Minor Traffic Signal Safety Upgrades (Construction)	\$0.05m
Morphett Street and South Intersection Traffic Signal Safety Upgrade (Construction)	\$0.15m
New Access Ramps for Accessible Car Parks (Construction)	\$0.05m
New Street and Park Lands Furniture (Construction)	\$0.05m
New Street and Parklands Bicycle Racks (Construction)	\$0.03m
On-Street Parking Compliance Resourcing	\$0.08m
Public Art	\$0.50m
Rundle Mall Sound System	\$0.96m
Rymill Park / Murlawirrapurka (Park 14) Public Lighting Upgrade (Construction)	\$0.30m
Town Clerk's Walk and Red Gum Park / Karrawirra (Park 12) Improvements (Detailed Design)	\$0.02m
Vincent Street and Vincent Place Improvements (Concept Detailed Design)	\$0.10m
<b>Total</b>	<b>\$4.21m</b>

Continuing projects from 2022/23:	2022/23 Q3 Budget	2023/24 Budget
Adelaide Central Market - Cool Room	\$0.16m	\$0.20m
Botanic Catchment Water Course Rehabilitation	\$0.10m	\$0.08m
Bullrush Park / Warnpangga (Park 10) Public Lighting Upgrade	\$0.03m	\$0.19m
Christmas Festival Capital Budget	\$0.02m	\$0.18m
City Activation (Festoon Lighting)	\$0.04m	\$0.06m
City Dirt BMX Facility Master Plan - Blue Gum Park/Kurangga (Park 20)	\$0.03m	\$0.03m
City Wide Waste and Recycling	\$0.21m	\$0.11m
Climate Change Action Initiative Fund (CCAIF)	\$0.14m	\$0.38m
Field Street Improvements	\$0.05m	\$1.60m
Frome Street Footpath Upgrades (In conjunction with N-S Bikeway Project)	-	\$0.55m
Greener City Streets Program	\$0.51m	\$0.49m
Hutt Road / Park Lands Trail Signalised Crossing	\$0.04m	\$0.30m
Kingston Terrace Streetscape and Stormwater Improvements	\$0.02m	\$0.04m
North Terrace / Station Road Footpath Improvements	-	\$0.30m
Place of Courage / Spirit of Woman (Park 27)	\$0.01m	\$0.10m
Public Art	\$0.02m	\$0.05m
Replacement of UPark Car Park Management System (CPMS)	\$0.13m	\$0.23m
Royal Avenue Improvements (Detailed Design)	\$0.05m	\$0.04m
Rymill Park /Murlawirrapurka (Park 14) Sustainable Water Supply	\$0.10m	\$1.00m
Skate Park CCTV and Greening	\$0.28m	\$0.04m
Southwest Community Centre	-	\$1.50m
Stafford Street Public Lighting Upgrade	\$0.03m	\$0.20m
Stephens Street and Stephens Place Improvements	\$0.00m	\$0.16m
Torrens Retaining Structure	\$0.94m	\$1.82m
Ward Street Improvements	\$0.01m	\$0.03m
West Pallant Street Improvements	\$0.01m	\$0.04m
Whitmore Square Stage 2 Masterplan Implementation Upgrades	-	\$0.04m
<b>Total</b>	<b>\$2.91m</b>	<b>\$9.72m</b>
<b>Grand Total for all New and Significant Upgrades</b>	<b>\$2.91m</b>	<b>\$13.93m</b>

# Renewals

The below table represents asset renewals for 2023/24 by Council's Asset Management Plan categories.

*Future years are forecast only and subject to change.*

Projects commencing (new) for 2023/24:	2022/23 Q3 Budget	2023/24 Budget	2024/25 Forecast	2025/26 Forecast
Asset Renewal Delivery Resource	\$5.59m	\$5.5m	\$5.5m	\$5.5m
Bridges	\$0.31m	\$0.53m	\$0.41m	\$1.77m
Buildings	\$7.08m	\$10.44m	\$10.43m	\$9.98m
Commercial Plant & Fleet	\$1.30m	\$0.12m	\$0.19m	\$0.07m
Information Management	\$1.87m	\$1.79m	\$1.50m	\$1.58m
Kerb and Water Table	-	\$2.77m	\$2.72m	\$1.97m
Lighting & Electrical	\$5.46m	\$4.21m	\$3.01m	\$2.60m
Park Lands & Open Space	\$2.80m	\$0.69m	\$3.01m	\$2.01m
Pathways	-	\$6.85m	\$4.08m	\$6.13m
Plant & Fleet	\$3.49m	\$2.70m	\$2.86m	\$2.76m
Roads	-	\$5.52m	\$5.73m	\$5.87m
Traffic Signals	\$2.30m	\$2.38m	\$3.10m	\$2.23m
Urban Elements	\$1.64m	\$4.16m	\$2.85m	\$3.04m
Water Infrastructure	\$2.27m	\$2.75m	\$2.06m	\$0.71m
Transportation*	\$11.09m	NA	NA	NA
<b>Total Renewals</b>	<b>\$45.20m</b>	<b>\$50.41m</b>	<b>\$47.45m</b>	<b>\$46.22m</b>

*\*Transportation made up of Road, Pathways, Kerb and Water Table in 2022/23*

A detailed list of each renewal projects can be found online at [cityofadelaide.com.au/budget](https://cityofadelaide.com.au/budget)