



THE COMMITTEE MINUTES

for the Special meeting

Monday 4 February 2019
at 5:30 pm

in the Colonel Light Room,
Adelaide Town Hall



Members - The Right Honourable the Lord Mayor [Sandy Verschoor];
Councillor Moran (Chair)
Councillors Abiad (Deputy Lord Mayor), Abrahamzadeh, Couros, Dr Donovan, Hou, Hyde, Khera, Knoll,
Martin (Deputy Chair) and Simms.

Acknowledgement of Country

At the opening of the Committee Meeting, the Chair stated:

'Council acknowledges that we are meeting on traditional Country of the Kaurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kaurna people living today.

And we also extend that respect to other Aboriginal Language Groups and other First Nations who are present today.'

Apologies and Leave of Absence

Nil

Exclusion of the Public

1. Item 3.1 - Exclusion of the Public to Consider [2018/04291] [TC]:

For the following Discussion Forum Items in Confidence:

Strategic Alignment – Liveable

4.1. Strategic Property Development [s 90(3) (b) & (d)]

4.2. Strategic Property Matter [s 90(3) (b) & (d)]

For the following CEO Update Item in Confidence:

5.1. CEO Update – SMA - Legal Update [s 90(3) (h)]

ORDER TO EXCLUDE FOR ITEM 4.1:

THAT THE COMMITTEE:

1. Having taken into account the relevant consideration contained in s 90(3) (b) & (d) and s 90(2) & (7) of the *Local Government Act 1999 (SA)*, this Special meeting of The Committee dated 4/2/2019 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 4.1 [Strategic Property Development] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

Grounds and Basis

This Item contains certain information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the Council is conducting business, prejudice the commercial position of the Council and prejudice the commercial position of the person who supplied the information and confer a commercial advantage on a third party.

More specifically, the disclosure of certain information in this update could reasonably prejudice the commercial position of Council given that the City of Adelaide Council land holding is the subject of commercial negotiations.

Public Interest

The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances given that information within this update pertains to commercial negotiations for a City of Adelaide Council land holding. The release of such information may severely prejudice the City of Adelaide Council's ability to influence a proposal for the benefit of the City of Adelaide Council and the community in this matter.

- Pursuant to s 90(2) of the *Local Government Act 1999 (SA)*, this Special meeting of The Committee dated 4/2/2019 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 4.1 [Strategic Property Development] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in s 90(3) (b) & (d) of the Act.

ORDER TO EXCLUDE FOR ITEM 4.2:

THAT THE COMMITTEE:

- Having taken into account the relevant consideration contained in s 90(3) (b) & (d) and s 90(2) & (7) of the *Local Government Act 1999 (SA)*, this Special meeting of The Committee dated 4/2/2019 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 4.2 [Strategic Property Matter] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

Grounds and Basis

This item contains certain information of a confidential nature (not being a trade secret) the disclosure of which could reasonably expect to confer a commercial advantage on a person with whom the Council is conducting business, prejudice the commercial position of the Council and prejudice the commercial position of the person who supplied the information and confer a commercial advantage on a third party.

More specifically, the disclosure of certain information in this update could reasonably prejudice the commercial position of Council given that the City of Adelaide Council land holding is the subject of commercial negotiations.

Public Interest

The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances given that information within this update pertains to commercial negotiations for a City of Adelaide land holding. The release of such information may severely prejudice the City of Adelaide Council's ability to influence a proposal for the benefit of the City of Adelaide Council and the community in this matter.

- Pursuant to s 90(2) of the *Local Government Act 1999 (SA)*, this Special meeting of The Committee dated 4/2/2019 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 4.2 [Strategic Property Matter] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in s 90(3) (b) & (d) of the Act.

ORDER TO EXCLUDE FOR ITEM 5.1:

THAT THE COMMITTEE:

- Having taken into account the relevant consideration contained in s 90(3) (h) and s 90(2) & (7) of the *Local Government Act 1999 (SA)*, this Special meeting of The Committee dated 4/2/2019 resolves that it is necessary and appropriate to act in a meeting closed to the public for the consideration of Item 5.1 [CEO Update - SMA - Legal Update] listed on the Agenda.

Grounds and Basis

The CEO Update on SMA Legal Status provides members with information relating to legal advice.

- Pursuant to s 90(2) of the *Local Government Act 1999 (SA)* this Special meeting of The Committee dated 4/2/2019 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 5.1 [CEO Update - SMA - Legal Update] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in s 90(3) (h) of the Act.

There were no members of the public or Corporation staff present not directly involved with Items 4.1, 4.2 and 5.1 to leave the Colonel Light Room at 5.34pm.

Confidential Item 4.1

Strategic Property Development

Section 90 (3)(b) & (d) of the *Local Government Act (SA) 1999*

Page 3

Confidential Item 4.2

Strategic Property Matter

Section 90 (3)(b) & (d) of the *Local Government Act (SA) 1999*

Pages 3 to 24

Confidential Item 5.1

CEO Update – SMA - Legal Update

Section 90 (3)(h) of the *Local Government Act (SA) 1999*

Page 25

The Colonel Light Room re-opened to the public at 6.40pm.

Confidentiality Orders

Minute 2 - Item 4.1 – Strategic Property Development [C]

Confidentiality Order

That in accordance with Section 91(7) & (9) of the *Local Government Act 1999 (SA)* and because Item 4.1 [Strategic Property Development] listed on the Agenda for the Special meeting of The Committee held on 4 February 2019 was received, discussed and considered in confidence pursuant to Section 90(3) (b) & (d) of the *Local Government Act 1999 (SA)*, this Special meeting of The Committee do order that:

1. the resolution, the report, the discussion and any other associated information submitted to this meeting and the Minutes of this meeting in relation to the matter remain confidential and not available for public inspection until 4 February 2026;
2. the confidentiality of the matter be reviewed in December 2020;
3. the Chief Executive Officer be delegated the authority to review and revoke all or part of the order herein and directed to present a report containing the Item for which the confidentiality order has been revoked.

Minute 3 - Item 4.2 – Strategic Property Matter [C]

Confidentiality Order

That in accordance with Section 91(7) & (9) of the *Local Government Act 1999 (SA)* and because Item 4.2 [Strategic Property Matter] listed on the Agenda for the Special meeting of The Committee held on 4 February 2019 was received, discussed and considered in confidence pursuant to Section 90(3) (b) & (d) of the *Local Government Act 1999 (SA)*, this Special meeting of The Committee do order that:

1. the resolution, the report, the discussion and any other associated information submitted to this meeting and the Minutes of this meeting in relation to the matter remain confidential and not available for public inspection until 4 February 2026;
2. the confidentiality of the matter be reviewed in December 2020;
3. the Chief Executive Officer be delegated the authority to review and revoke all or part of the order herein and directed to present a report containing the Item for which the confidentiality order has been revoked.

Minute 4 - Item 5.1 – CEO Update – SMA – Legal Update [C]

Confidentiality Order

That in accordance with Section 91(7) & (9) of the *Local Government Act 1999 (SA)* and because Item 5.1 [CEO Update – SMA – Legal Update] listed on the Agenda for the Special meeting of The Committee held on 4 February 2019 was received, discussed and considered in confidence pursuant to Section 90(3) (h) of the *Local Government Act 1999 (SA)*, this Special meeting of The Committee do order that:

1. the resolution, the report, the discussion and any other associated information submitted to this meeting and the Minutes of this meeting in relation to the matter remain confidential and not available for public inspection until 4 February 2026;
2. the confidentiality of the matter be reviewed in December 2020;
3. the Chief Executive Officer be delegated the authority to review and revoke all or part of the order herein and directed to present a report containing the Item for which the confidentiality order has been revoked.

Discussion Forum Item

5. Item 6.1 - 2019-20 Long Term Financial Plan and Funding Priorities [TC]

Discussion Facilitators:

Steve Mathewson, Director Services, City of Adelaide
Tracie Dawber, Associate Director Finance, City of Adelaide

Precis of topic:

To provide an overview of the Long Term Financial Plan to set the context for the development of the 2019-20 Integrated Business Plan.

Councillor Abiad (Deputy Lord Mayor) left the Colonel Light Room at 6.42pm and re-entered at 6.46pm.

The Lord Mayor left the Colonel Light Room at 6.58pm and re-entered at 7.02pm.

Councillor Simms left the Colonel Light Room at 7.08pm and re-entered at 7.10pm.

The PowerPoint slides utilised during the Discussion Forum are attached for reference after the Minutes of this meeting.

The Committee Special Meeting - Minutes - 4 February 2019

Closure

The meeting closed at 7.13pm.

Councillor Anne Moran,
The Committee Chair

Documents Attached Below for Reference

Discussion Forum Item – Minute 5 - Item 6.1 - 2019-20 Long Term Financial Plan and Funding Priorities – PowerPoint Presentation

Long Term Financial Plan

Workshop Purpose:

To provide an overview of the Long Term Financial Plan to set the context for the development of the 2019-20 Integrated Business Plan

PROGRAM: **Finance & Businesses**

AUTHOR: Tracie Dawber | APPROVING OFFICER: Steve Mathewson

The Committee Special Meeting - Minutes - 4 February 2019

Objective of this evening's discussion

Overview & Process

Background

2018-19 Forecast

2019-20 Current Draft Position

Long Term Financial Plan

Next Steps

Setting the context for the Long Term Financial Plan and 2019-20 Budget

Background	2018-19 Forecast	Current draft budget 2019-20
<p>Consider the current financial position including</p> <ul style="list-style-type: none"> • Operating pressures and efficiencies in recent years • Basis of the current borrowings 	<p>Consider the latest forecast for 2018-19 (QF2) and emerging pressures beyond QF2.</p>	<p>Consider the current draft budget for 2019-20 and impacts on the Long Term Financial Plan</p>

The Process

Overview & Process

Background

2018-19 Forecast

2019-20 Current Draft Position

Long Term Financial Plan

Next Steps

The following summarises the approach to considering the draft 2019-20 Budget in preparation for Community Consultation:



Operating summary

Overview & Process

Background

2018-19 Forecast

2019-20 Current
Draft Position

Long Term
Financial Plan

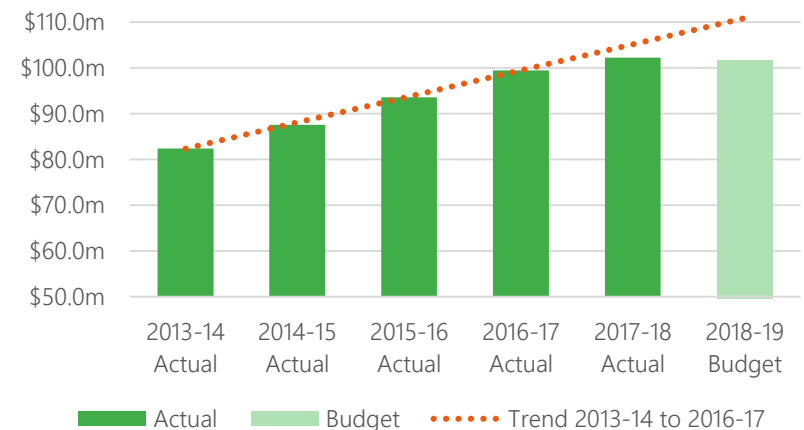
Next Steps

Operational pressures:

- Rate in the dollar frozen for past 4 years
- Decline in On Street and Off Street Parking
- Increases in utility prices including electricity
- Maintenance of new or significant upgraded infrastructure
- Waste management including the solid waste levy
- Software licencing to support smart infrastructure and systems
- Once-off baseline increase in the Wages enterprise agreement
- Increased interest expense due to borrowings

- **2016-17: \$1.1m efficiencies**
Efficiencies realised for organisational restructure in 2015-16
- **2017-18: \$2.5m efficiencies**
Efficiencies incorporated from the Program Reviews \$2.5m
- **2018-19: \$2.7m efficiencies**
Additional efficiencies from the Program Reviews \$0.5m
Additional costs absorbed within General Operations \$2.2m

General Operations Expenditure



Current borrowings position

Overview & Process

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2018-19 Forecast

2019-20 Current Draft Position

Long Term Financial Plan

Next Steps

Forecast borrowings at 30 June 2019 are \$78.1m based on the Quarter 2 Revised Forecast.

These borrowings can be split into two categories:

Community Debt (\$24.2m)* to fund significant infrastructure projects to improve the liveability of the City including

- City Bikeways (\$2.4m)
- Gawler Place Development (\$7.1m)**
- Market to Riverbank (\$4.7m)
- North Tce Public Realm Upgrade (\$1.4m)
- Smart Projects including Smart Parking (\$6.9m)

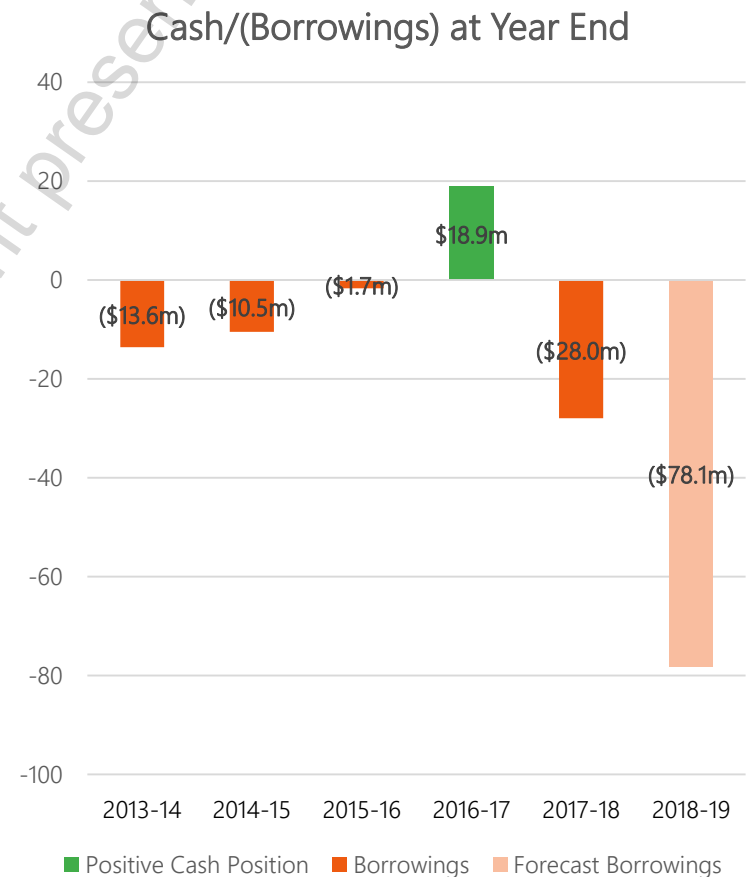
Commercial Debt (\$53.8m)* to fund commercial opportunities including

- Ten Gigabit Adelaide
- 88 O'Connell
- Gawler UPark Works

Borrowings of \$9.2m have also been utilised to undertaken critical works at the Adelaide Central Market.

* Borrowings are based on 2017-18 and 2018-19 Forecast, and exclude 2019-20 forecast borrowings

** Gawler Place total forecast borrowings are \$11.95m over the life of the project.



Current forecast for 2018-19

Overview & Process

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2018-19 Forecast

2019-20 Current Draft Position

Long Term Financial Plan

Next Steps

The 2018-19 Quarter 2 Revised Forecast will be presented tomorrow night showing a forecast

- net funding requirement of \$46.7m for 2018-19, and
- borrowings of \$78.1m at 30 June 2019.

This is in a **\$2.4m net reduction (improved position)** in the forecast funding requirement and borrowings at the Quarter 1 Revised Forecast (QF1) consisting of:

- Additional requests of (\$2.4m)
- Savings of \$1.3m
- Re-timing adjustments of \$3.5m.

Emerging pressures beyond QF2 include:

- On Street Parking downturn
- Off Street Parking downturn
- Lower vacancies
- Enterprise Agreement obligations
- Increase in software licences

\$'m	2018-19 QF2 Budget
Business Operations Surplus	24.3
General Operations Surplus	33.7
Operating Surplus	58.1
Projects *	(21.9)
Infrastructure Program & Renewals *	(49.0)
Underlying Surplus/(Deficit)	(12.8)
Major Projects (City Transformation Investments) *	(14.9)
Commercial Opportunities *	(14.2)
Funding Surplus/(deficit) excluding Subsidiaries	(41.9)
Subsidiaries	(4.8)
Total net Funding Surplus/(deficit) including Subsidiaries	(46.7)
Total Cash/(Borrowings) and Year End	(78.1)

* Includes carry forwards from prior financial years.

Current 2019-20 Draft Budget: Operations

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Next Steps

Current Position: Surplus is (\$4.3m) unfavourable to baseline

\$'m	2019-20 LTFP (QF2 baseline)	Current Draft Budget 2019-20	Variance to LTFP
Business Operations Surplus	26.7	25.2	(1.5)
General Operations Surplus	33.9	31.1	(2.8)
Operating Surplus	60.6	56.8	(4.3)

Actions underway

- Reviewing expenditure across a range of items including consultants, contractors and temporary labour
- Identifying opportunities to achieve further efficiencies
- Identifying further opportunities to reduce or redirect
- Recruiting a utilities analyst to identify savings in utilities spend
- Procurement commencing a review of off-contract expenditure
- Setting revenue/performance targets for commercial businesses

Next Steps

- Committee Workshop on Thursday 7th March to review General and Business Operations

Funding Levers

- Rates
 - Rate in the dollar
 - 10% cap on valuation increase
- Fees and Charges
- Grants and Sponsorships
- Commercial Revenue

Expenditure Levers

- Operational Expenditure

Current 2019-20 Draft Budget: Projects including Business Projects

Overview & Process

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Current Position

- Projects: \$21.5m proposed exceeding the \$15.7m LTFP baseline by (\$5.8m)
- Business Projects: Unfunded at present (\$7.7m), and subject to a business case

\$'m	2019-20 LTFP (Q2 baseline)	Current Draft Budget 2019-20	Variance to LTFP	Unfunded
Projects	(15.7)	(15.7)	-	(5.8)
Business Projects (Aquatic, Golf & UPark)	-	-	-	(7.7)
Total	(15.7)	(15.7)	-	(13.5)

Actions underway

- An initial review has been undertaken, reducing the unfunded proportion to (\$1.7m) for further consideration through the workshops
- A review of the requirements for the commercial businesses

Next Steps

- The full list of projects will be provided on week beginning 18th February including one page summaries
- Committee Workshop on Monday 18th March to review Projects and the Infrastructure Program
- Business Projects will be considered in the context of discussions on the Business Operations and Commercial Opportunities

Funding Levers

- Government Grants
- Co-funding
- Borrowings for Business Projects (return on investment)

Expenditure Levers

- Project Expenditure
- Budget allocation

Current 2019-20 Draft Budget: Infrastructure Program and Renewals

Overview & Process

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Current Position: Inline with the Long Term Financial Plan

\$'m	2019-20 LTFP (QF2 baseline)	Current Draft Budget 2019-20	Variance to LTFP
Infrastructure Projects	(34.7)	(33.4)	1.3*
Plant & Fleet	(2.0)	(2.0)	-
Information Communication Technology Renewals	(1.6)	(1.6)	-
Capital Works Program Management	(6.6)	(7.3)	(0.7)*
Underlying Surplus/(Deficit)	(44.9)	(44.3)	0.6

* Change in accounting treatment due to the transfer of resourcing costs from Projects to the Capital Works Program Management \$0.7m and condition audits to operations \$0.6). No net change in budget expenditure.

Actions underway

- An initial review has been undertaken to identify funding priorities
- Multiple funding and program scenarios (including investment reductions) are being prepared for consideration including implications for project delivery, the Asset Management Plans and Asset Sustainability Ratio

Next Steps

- Committee Workshop on Thursday 28th February to consider funding priorities and scenarios
- Committee Workshop on Monday 18th March to further consider Projects and the Infrastructure Program

Funding Levers

- Government Grants
- Co-funding
- Borrowings for Business Projects (return on investment)

Expenditure Levers

- Budget Expenditure
- Funding allocation

Current 2019-20 Draft Budget

Overview & Process
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Next Steps

\$'m	2019-20 LTFFP (QF2 baseline)	Current Draft Budget 2019-20	Variance to LTFFP	Unfunded
Business Operations Surplus	26.7	25.2	(1.5)	
General Operations Surplus	33.9	31.1	(2.8)	
Operating Surplus	60.6	56.3	(4.3)	
Projects	(15.7)	(15.7)	-	(5.8)
Infrastructure Program & Other Renewals	(44.9)	(44.9)	-	
Underlying Surplus/(Deficit)	-	(4.3)	(4.3)	(5.8)
Major Projects (City Transformation Investments)	(4.1)	(4.1)	-	
Business Projects (Aquatic, Golf & UPark)	-	-	-	(7.7)
Commercial Opportunities before property activities	-	(1.1)	(1.1)	
<i>Project re-timing adjustments at QF2</i>	(10.5)	(10.5)	-	
City of Adelaide Surplus/(Deficit)	(14.6)	(20.0)	(5.4)	(13.5)
Subsidiary Capital	(1.6)	(1.6)	-	
Total Net Funding Surplus/(Deficit) before property	(16.2)	(21.6)	(5.4)	(13.5)
Proceeds from potential property activities	30.0	30.0	-	
Total Net Funding Surplus/(Deficit) with property proceeds	13.8	8.4	(5.4)	(13.5)
Forecast borrowings at 30 June 2019	(78.1)	(78.1)	-	
Total Cash/Borrowings at End of Year with property proceeds	(64.3)	(69.7)	(5.4)	(13.5)

Proposed options to reduce unfunded Projects to \$1.7m

Options being considered to reduce variance to LTFFP baseline

Business Projects unfunded and subject to business case

Emerging pressures within 2018-19 (beyond the Quarter 2 Revised Forecast) could increase forecast borrowings to \$73m inclusive of property proceeds.

Existing Long Term Financial Plan adjusted for QF2 baseline changes

Overview & Process

This schedule provides the Long Term Financial Plan updated for QF2 Cumulative Borrowing Position and Baseline changes into 2019-20 and beyond

Background

2018-19 Forecast

2019-20 Current Draft Position

Long Term Financial Plan

Next Steps

\$'m	2018-19 QF2	2019-20 Plan	2020-21 Plan	2021-22 Plan	2022-23 Plan	2023-24 Plan	2024-25 Plan	2025-26 Plan	2026-27 Plan	2027-28 Plan
General Operations										
General Rates	102.8	106.2	109.7	113.3	117.0	120.9	124.9	129.0	133.3	137.7
Other Revenue	33.8	32.8	33.6	34.4	35.2	36.0	36.8	37.6	38.5	39.4
Expenditure	(102.9)	(105.1)	(107.5)	(109.8)	(112.2)	(114.6)	(117.0)	(119.6)	(122.2)	(123.9)
General Operations Surplus	33.7	33.9	35.8	37.9	40.0	42.3	44.7	47.0	49.6	53.2
Business Operations										
Revenue	45.4	48.2	47.3	48.4	49.5	50.6	51.8	53.0	54.2	55.4
Expenditure	(21.1)	(21.5)	(22.0)	(22.5)	(23.0)	(23.5)	(24.0)	(24.6)	(25.2)	(25.8)
Business Operations Surplus	24.3	26.7	25.3	25.9	26.5	27.1	27.8	28.4	29.0	29.6
Amount available for Projects	58.1	60.6	61.1	63.8	66.5	69.4	72.5	75.4	78.6	82.8
Projects (inc. Grants & Sponsorships)	(17.0)	(15.7)	(16.1)	(16.5)	(16.9)	(17.3)	(17.7)	(18.1)	(18.5)	(18.9)
Capital Works Program										
Infrastructure Program	(31.6)	(34.8)	(35.6)	(36.4)	(37.2)	(38.1)	(39.0)	(39.9)	(40.8)	(41.7)
Other Asset Renewals	(3.2)	(3.6)	(3.7)	(3.7)	(3.8)	(3.9)	(4.0)	(4.1)	(4.2)	(4.3)
Capital Works Program Management	(6.4)	(6.5)	(6.6)	(6.8)	(7.0)	(7.2)	(7.4)	(7.6)	(7.8)	(8.0)
Capital Works Program	(41.2)	(44.9)	(45.9)	(46.9)	(48.0)	(49.2)	(50.4)	(51.6)	(52.8)	(54.0)
Underlying Current Year Funding Surplus/(Deficit)	(0.1)	-	(0.8)	0.4	1.6	2.9	4.4	5.7	7.3	9.9
City Transformation Investments	0.8	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Opportunities	(13.7)	30.0	(0.2)	0.1	0.4	0.4	0.5	0.5	0.6	0.6
Current Annual Funding Surplus/(Deficit)	(13.0)	25.9	(1.0)	0.5	2.0	3.4	4.8	6.2	7.9	10.5
Project retiming	(28.9)	(10.5)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Annual Funding Surplus/(Deficit) excl. Subsidiaries	(41.9)	15.4	(1.2)	0.5	2.0	3.4	4.8	6.2	7.9	10.5
Subsidiaries	(4.8)	(1.6)								
Annual Funding Surplus/(Deficit) incl. Subsidiaries	(46.7)	13.8	(1.2)	0.5	2.0	3.4	4.8	6.2	7.9	10.5
Total Cash/(Borrowings) at End of Year *	(78.1)	(64.3)	(65.5)	(65.0)	(62.9)	(59.6)	(54.7)	(48.5)	(40.7)	(30.1)

* Please note the forecast borrowings at 30 June 2020 are (\$64.3m) assuming property proceeds of \$30m to be received in 2019-20.

Emerging priorities beyond the LTFP

Overview & Process

Background

2018-19 Forecast

2019-20 Current Draft Position

Long Term Financial Plan

Next Steps

This is a draft list of emerging priorities, noting that it is not exhaustive nor presently inclusive of all suggestions.

Commercial Opportunities	Business Operations	Infrastructure		Other
		Enhancements	Renewals	
<ul style="list-style-type: none"> Central Market Arcade Redevelopment Golf Master Plan Adelaide Aquatic Centre future state 	<ul style="list-style-type: none"> Aquatic Centre: Short Term Operations Golf Course Irrigation Rundle UPark Structural Works Wyatt UPark Façade and Lift 	Master Plans Concept Plans and Strategies <ul style="list-style-type: none"> Rymill Park Whitmore Square Rundle Mall Master Plan Adelaide Park Lands Master Plan Streetscapes and Areas <ul style="list-style-type: none"> Grote/Wakefield Hindley Street Hutt Street Melbourne Street O'Connell Street Currie/Grenfell North Tce West Moonta St/Chinatown Park Lands Victoria Square Elder Park Skate Park 	Asset Management Plans <ul style="list-style-type: none"> Roads, footpaths & kerbs Bridges including Adelaide Bridge Lighting (LED project) Urban items Buildings Compliance <ul style="list-style-type: none"> Electrical DDA Public safety Subsidiary capital works	<ul style="list-style-type: none"> Commonwealth Games Visitor Information Centre Digital Strategy Business Systems Roadmap including the Asset Management System CCTV Platform Upgrade

Recap on the Next Steps

Overview & Process

Background

2018-19 Forecast

2019-20 Current Draft Position

Long Term Financial Plan

Next Steps

The following summarises the approach to considering the draft 2019-20 Budget in preparation for Community Consultation:

