

# Attachment A - Projects proposed for inclusion in the Draft 2024/25 Business Plan and Budget for purpose of public consultation

## STRATEGIC PROJECTS

Strategic Project	Program	Expenditure (\$'000)	Grants Confirmed (\$'000)
Integrated Climate Strategy - Resilient Flood Planning (FTE: 1.0 / L8 - 2 year)	City Services - Infrastructure	1,723	-
City Activation (includes Australia Day \$184K)	City Shaping - City Culture	650	-
Asset Condition Audit and Revaluation	City Services - Infrastructure	595	-
Commercial Events Funding Program	Corporate Services - AEDA	500	-
Contact Centre Software Replacement	Corporate Services - Information Management	450	-
24/25 Bridge Maintenance Program	City Services - Infrastructure	400	-
Re-Adaptive Housing (FTE: 1.0 / L7 - 2 year)	City Shaping - Park Lands, Policy and Sustainability	290	290
Homelessness Strategy - Maintain Existing and Establish New Strategic Partnerships for Homelessness	City Shaping - Park Lands, Policy and Sustainability	248	-
Delivering the Planning and Design Code Amendment Program 2023-2026 (Year 2 of 3)	City Shaping - Park Lands, Policy and Sustainability	240	-
Adelaide Central Market Expansion Operational Preparedness	Corporate Services - ACMA	220	-
Disability Access and Inclusion Plan 2024-2028 Implementation (FTE: 1.0 / L5)	City Shaping - Park Lands, Policy and Sustainability	215 *^	-
Integrated Transport Strategy	City Services - Infrastructure	200	-
Reconciliation Action Plan 2024-2027 Implementation (FTE: 1.0 / L4)	City Shaping - Park Lands, Policy and Sustainability	150*	-
218 - 232 Flinders Street Masterplan Investigations	City Services - Strategic Property and Commercial	150	-
On-Street Parking Compliance Analytics Reform - year 2	City Shaping - Regulatory Services	148	-
Tourism and Business attraction to address product gaps Adelaide's tourism experience (FTE: 0.5 / L6)	Corporate Services - AEDA	133	-

\* Service Change associated with this bid. Refer to Service Change list for amount.

^ New and Upgrade project associated with this bid. Refer to Capital Project list for amount.

# 100% Grant Funded Project. Funding received and recognised in 2023/24.

Strategic Project	Program	Expenditure (\$'000)	Grants Confirmed (\$'000)
Economic Development Strategy Implementation (FTE: 1.0 / L6)	City Shaping - Park Lands, Policy and Sustainability	106	
Feasibility Studies - Waste and Recycling Collection	City Services - City Operations	100	-
National Heritage Management Plan Implementation	City Shaping - Park Lands, Policy and Sustainability	100	-
Rundle Mall Live Music Program	Corporate Services - AEDA	100	-
DHS Community Neighbourhood Development Funding - Minor Works Building Community Centre (FTE: 0.8 / L4)	City Shaping - City Culture	99	99
Cyber Security	Corporate Services - Information Management	85	-
88 O'Connell	City Services - Strategic Property and Commercial	80	-
Conservation Management Plans – Bridges	City Services – Infrastructure	60	-
Homelessness Strategy - Year 1 of 4 Year Homelessness Strategy Implementation (FTE 6.8 / L2-6)	City Shaping - Park Lands, Policy and Sustainability	50*	-
Adelaide Park Lands Strategic Water Resources Study	City Services – Infrastructure	50#	-
SA Power Networks LED Luminaire Upgrades	City Services – Infrastructure	50	-
20th Century Heritage Investigation (Stage 2 of 2) for Heritage Code Amendment Program 2023-2026	City Shaping - Park Lands, Policy and Sustainability	50	-
ESCOSA Review	Corporate Services – Governance	40	-
<b>Total Strategic Projects</b>		<b>7,282</b>	<b>389</b>
<b>Net Increase</b>		<b>6,893</b>	

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# 100% Grant Funded Project. Funding received and recognised in 2023/24.

# SERVICE CHANGES

Service Change	Program	Expenditure (\$'000)	Revenue (\$'000)
<b>Service Changes to Deliver Strategies</b>			
Homelessness Strategy - Year 1 of 4 Year Homelessness Strategy Implementation (FTE 6.8 / L2-6)	City Shaping - Park Lands, Policy and Sustainability	328*	-
Internal Audit 2024/2025	Corporate Services - Governance	177	-
Disability Access and Inclusion Plan 2024-2028 Implementation (FTE: 1.0 / L5)	City Shaping - Park Lands, Policy and Sustainability	125*^	-
Reconciliation Action Plan 2024-2027 Implementation (FTE: 1.0 / L4)	City Shaping - Park Lands, Policy and Sustainability	118*	-
Kadaltilla / Adelaide Park Lands Authority Operating Budget Increase (FTE: 0.25 / L4)	Corporate Services - Governance	73	-
<b>Total Service Changes to Deliver Strategies</b>		<b>821</b>	<b>-</b>
<b>Ongoing Service Changes</b>			
Adelaide Central Market Expansion Resourcing (4.0 FTE )	Corporate Services - ACMA	600	-
CoA Graduate Program	Corporate Services - People	496	-
CoA Graduate Program (FTE: 0.6 / L6 - 1 year (+) FTE 5.0 / L3 - 6 months)	Corporate Services - People	387	-
Software Licences	Corporate Services - Information Management	244	-
Data & Insights Funding – Service Change (FTE: 1.0 / L6)	Corporate Services - AEDA	203	-
Stormwater Maintenance Budget	City Services - City Operations	200	-
Proactive Maintenance Programme (Lighting and Electrical) OPEX	City Services - City Operations	150	-
Kaurna Rangers (FTE 1.5 / L4)	City Shaping - Park Lands, Policy and Sustainability	147	-
Redeploy Aquatic Centre Staff	City Shaping - City Culture	142	-
Ongoing maintenance budget for Karrawira Parri/River Torrens	City Services - City Operations	100	-
Strategic Property Investigations and Implementation	City Services - Strategic Property and Commercial	100	-
GIS business Analyst and City Plan (FTE: 0.4 / L6)	City Services - Infrastructure	73	-
Vehicle search fees within the Customer Centre	Corporate Services - Customer & Marketing	40	181
Feminine Hygiene Products in Community Facilities	City Services - City Operations	30	-
<b>Total Ongoing Service Changes</b>		<b>2,912</b>	<b>181</b>
<b>TOTAL SERVICE CHANGES</b>		<b>3,733</b>	<b>181</b>
<b>Net Increase</b>		<b>3,552</b>	

\* Service Change associated with this bid. Refer to Service Change list for amount.

# 100% Grant Funded Project. Funding received and recognised in 2023/24.

^ New and Upgrade project associated with this bid. Refer to Capital Project list for amount.

## IDENTIFIED SAVINGS / OPPORTUNITIES

Savings / Opportunity	Program	Expenditure (\$'000)	Revenue (\$'000)
<b>Savings Identified</b>			
Ceased Service - Business Activation & Support	Corporate Services - AEDA	105	-
Ceased Service - Fashion Industry Support	Corporate Services - AEDA	36	-
Ceased Service - NYE Events Incentive	Corporate Services - AEDA	100	-
Ceased Service – Wellfest	Corporate Services - AEDA	400	-
Reduced service – Climate Change Action Initiative Fund	City Shaping - Park Lands, Policy and Sustainability	330	-
Reduction in Utilities	Organisation	845	-
Reduction in Parts & Consumables	Organisation	225	-
Reduction in External Contractors & Consultancy	Organisation	722	-
Other Individually minor savings including Advertising, Vacancy management target	Organisation	112	-
<b>Total Savings Identified</b>		<b>2,875</b>	<b>-</b>
<b>Opportunities</b>			
Additional Commercial Revenue	City Services - Strategic Property and Commercial	-	911
Aquatic Centre lease/licence/permit	City Shaping - City Culture	-	129
E-Scooters Change in Fee Schedule	City Shaping - Regulatory Services	-	80
City Works Daily Cap Increase	City Shaping - Regulatory Services	-	156
Food Inspections	City Shaping - Regulatory Services	-	75
Local Nuisance Fee (NEW FEE)	City Shaping - Regulatory Services	-	8
City Works Minimum Fee (NEW FEE)	City Shaping - Regulatory Services	-	3
Encroachment Fee Increase	City Shaping - Regulatory Services	-	1
Additional Expiation revenue through on-street parking compliance analytics reform strategic project	City Shaping - Regulatory Services	-	148
Short Stay Accommodation Rates Increase	Corporate Services – Finance and Procurement	(80)	252
<b>Total Opportunities</b>		<b>(80)</b>	<b>1,763</b>
<b>TOTAL SAVINGS AND OPPORTUNITIES</b>		<b>2,795</b>	<b>1,763</b>
<b>Net Decrease</b>		<b>4,558</b>	

# RENEWAL

Renewal Program (\$'000)	19 March Draft (92.5% ARFR)	Proposed 24/25 Program	Variance
Bridges	694	694	-
Buildings	11,205	11,205	-
Pathways	7,863	7,863	-
Kerb and Water Table	1,711	1,711	-
Lighting & Electrical	2,233	2,233	-
Park Lands & Open Space	1,938	1,938	-
Roads	8,325	8,325	-
Water Infrastructure	5,920	5,735	(185)
Traffic Signal	3,931	3,931	-
Urban Elements	3,441	3,441	-
<b>Total Infrastructure</b>	<b>47,261</b>	<b>47,076</b>	<b>(185)</b>
Plant, Fleet & Equipment Replacement	1,492	1,492	-
Commercial Plant, Fleet & Equipment	198	198	-
IT Renewals	1,591	1,591	-
Delivery Resources	5,665	5,665	-
<b>Total Renewal Program</b>	<b>56,207</b>	<b>56,022</b>	<b>(185)</b>

# CAPITAL NEW AND UPGRADE

New and Upgrade Project	Program	New and Upgrade (\$'000)	Grant Revenue (\$'000)	Renewal Component^ (\$'000)
Central Market Arcade Redevelopment (Future Fund) Major Project	City Services - Strategic Property and Commercial	15,918	-	-
Charles Street Streetscape Upgrade Major Project	City Services - Infrastructure	5,500	Seeking funding	-
Main Street Revitalisation - Hindley Street Major Project	City Services - Infrastructure	4,080	Seeking funding	3,855
Experience Adelaide Centre Major Project	Corporate Services - AEDA	3,340	3,340 <b>(confirmed)</b>	-
Integrated Climate Strategy – City Public Realm Greening Program	City Shaping - Park Lands, Policy and Sustainability	1,700	Seeking funding	-
Torrens Retaining Structure Adjacent Red Ochre	City Services - Infrastructure	1,470	Seeking funding	-
Park 27B Community Sports Building Redevelopment (Design Phase)	City Services - Infrastructure	1,293	1,200 <b>(confirmed)</b>	-
Main Street Revitalisation - Gouger Street (24/25 Detailed Design) Major Project	City Services - Infrastructure	1,250	-	-
Main Street Revitalisation - Hutt Street (24/25 Detailed Design) Major Project	City Services - Infrastructure	1,250	-	-
Vincent Street and Vincent Place Improvements (24/25 Construction)	City Services - Infrastructure	1,203	-	789
City of Adelaide Bikeways (North-South) Major Project	City Services - Infrastructure	1,185	606 <b>(confirmed)</b>	-
Main Street Revitalisation - O'Connell Street (24/25 Detailed Design) Major Project	City Services - Infrastructure	1,000	-	-
Rymill Park Masterplan Safety & Accessibility Works (24/25 Construction) Major Project	City Services - Infrastructure	822	338 <b>(confirmed)</b>	992
Frome Street Footpath Upgrades (In conjunction with N-S Bikeway Project) Major Project	City Services - Infrastructure	550	Seeking funding	-
Park 21 West - New Community Sports Building (Z0170)	City Shaping - City Culture	550	1,550 <b>(confirmed)</b>	-
Adelaide Central Market - New Parents Room W/ Store room	Corporate Services - ACMA	55	-	-
Botanic Catchment Water Course Rehabilitation	City Services - Infrastructure	340	170 <b>(confirmed)</b>	320
Brown Hill Keswick Creek (Financial Contribution)	City Services - Infrastructure	320	-	-

\* Strategic Project and Service Change associated with this bid. Refer to Strategic Project and Service Change lists for amount

^Renewal amounts are reflected in the Renewal Program table

# Confirmed grants only

New and Upgrade Project	Program	New and Upgrade (\$'000)	Grant Revenue (\$'000)	Renewal Component^ (\$'000)
Adelaide Central Markets - Communication Server Relocation and Associated Services	City Services - Infrastructure	300	-	-
Central Market Arcade Options CMAR 4402	City Services - Strategic Property and Commercial	285	-	-
School Safety Implementation Project	City Services - Infrastructure	250	-	-
Master Plan of Light Square - Detailed Design	City Shaping - Park Lands, Policy and Sustainability	250	-	-
Public Art Action Plan Deliverables	City Shaping - City Culture	250	-	-
Victoria Park / Pakapakapanthi (Park 16) Master Plan implementation - Detailed Design	City Shaping - Park Lands, Policy and Sustainability	250	-	-
Main Street Revitalisation - Melbourne Street Improvements (Construction) Major Project	City Services - Infrastructure	150	150 (confirmed)	-
Greener City Streets Program	City Services - Infrastructure	122	82 (confirmed)	-
Hutt Street & South Terrace Stormwater Improvements (24/25 Construction)	City Services - Infrastructure	115	-	2,050
Integrated Climate Strategy - Plant and Fleet Replacement program - New and Upgrade	City Services - City Operations	108	-	-
Disability Access and Inclusion Plan 2024-2028 Implementation	City Shaping - Park Lands, Policy and Sustainability	100*	-	-
James Place Upgrade (24/25 Construction)	City Services - Infrastructure	100	Seeking funding	290
Main Street Revitalisation - Melbourne Street including public artwork (24/25 Project Planning) Major Project	City Services - Infrastructure	100	-	-
Royal Avenue Improvements (24/25 Construction)	City Services - Infrastructure	100	-	652
North Adelaide Golf Links - Building Compliance Upgrades and Commercial Offering	City Services - Infrastructure	80	-	120
Glen Osmond Road, Hutt Road and Park 17 Improvements (24/25 Detailed Design)	City Services - Infrastructure	20	-	80
Jeffcott Street Pavement Rehabilitation and Catchment 13 Stormwater Upgrades (Concept Design)	City Services - Infrastructure	10	-	90
Project Delivery Management Costs (Overheads)	Corporate Services - Finance and Procurement	6,500	-	-
<b>TOTAL NEW AND UPGRADE</b>		<b>50,916</b>	<b>7,436#</b>	<b>9,238</b>

\* Strategic Project and Service Change associated with this bid. Refer to Strategic Project and Service Change lists for amount

^Renewal amounts are reflected in the Renewal Program table

# Confirmed grants only

## PROPOSED NEW AND UPGRADE PROJECTS TO BE RETIMED

Proposed projects to have budget retimed from 2023/24 to 2024/25 in Q3	New and Upgrade (\$'000)	Grant Revenue (\$'000)	Renewal Component (\$'000)
Central Market Arcade Redevelopment (Future Fund) Major Project	0**	-	-
North-South Bikeway	65	32	-
Hutt Street Entry Statement Project	730	730	-
Main Streets Revitalisation - Hindley Street	900	-	-
Experience Adelaide Visitor Centre	614	614	-
Melbourne Street Improvement	462	462	-
Charles Street Streetscape	425	212	-
Torrens Retaining Structure Adjacent Red Ochre	130	-	-
Glen Osmond Road & Hutt Road Intersection Upgrade	22	-	-
Park 11 Shared Use Path Renewal & Public Lighting Upgrade	149	-	-
Place of Courage	90	90	-
Melbourne Street Public Art	200	-	-
Ruby Hunter & Archie Roach Laneway Artwork	25	-	-
Ippariyti Commission for Whitmore Square	140	-	-
Honouring Women in the Chamber - Portrait Commissions	12	-	-
City of Music Laneways - The Angels Artwork	45	-	-
South West Community Centre	1,500	-	-
<b>PROPOSED RETIMED TOTAL BUDGET</b>	<b>5,509</b>	<b>2,140</b>	

	New and Upgrade (\$'000)	Grant revenue (\$'000)	Renewal component (\$'000)
<b>GRAND TOTAL NEW AND UPGRADE CAPITAL PROJECTS</b>	<b>56,425</b>	<b>9,576</b>	<b>9,238</b>

\*\* Central Market Arcade Redevelopment (Future Fund) Major Project Q3 2023-24 retime \$8,777,000 into 2025-26