

# Prioritisation considerations for \$248m capital programme proposed for 2020-21

## Renewals

Renewals of existing current network to ensure continued level of service to the community  
Optimised renewal to balance investment with risk and maintenance costs

**Renewals** **\$36m**

## Growth

Infrastructure planning and construction to service zoned areas

Infrastructure planning for future zoned areas

Infrastructure construction to be available in time when future zoned growth occurs

Contractually committed

Planned growth projects for which repayment obligation exists if not delivered

**Growth** **\$114m**

Deferred infrastructure which can be delivered in subsequent financial year and align 'just in time' with anticipated growth

**Defer growth** **\$7m**

## Level of service investment

Contractually committed

Reputationally committed

Required to maintain or improve effectiveness of transport network

Progressing council direction and/or strategy  
*(but scaled down in some areas)*

BAU enhancement, health and safety and risk management

Reputation risk or informal commitment

**Committed** **\$57m**

Risk Management

**Recommended** **\$5m**

No impact on land supply

No impact on effectiveness of transport network

Either strategically of lower importance or relative to all other pressures for limited funding, not considered a priority for upcoming year

**Defer level of service** **\$29m**

### Legend

**Black** Included in 20/21 draft capex budget

**Blue** Recommended for consideration for inclusion

**Red** Deferred