

Capital Works Monthly Project Update - April 2026

Tuesday, 19 May 2026
Infrastructure and Public Works Committee

Strategic Alignment - Our Corporation

Program Contact:
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Public

Approving Officer:
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This report provides a summary view of the revised Quarter 2 - 2025/26 Capital Expenditure Budget delivery and financial performance as of 30 April 2026 including a snapshot of headline projects either complete or in progress, future procurement activities and upcoming community consultation and engagement activities.

The Infrastructure Program will present a monthly report to the Infrastructure and Public Works Committee reflecting the previous monthly performance.

RECOMMENDATION

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Notes the Capital Works Program Update for 30 April 2026 as contained within this report and Attachment A to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 19 May 2026.
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IMPLICATIONS AND FINANCIALS

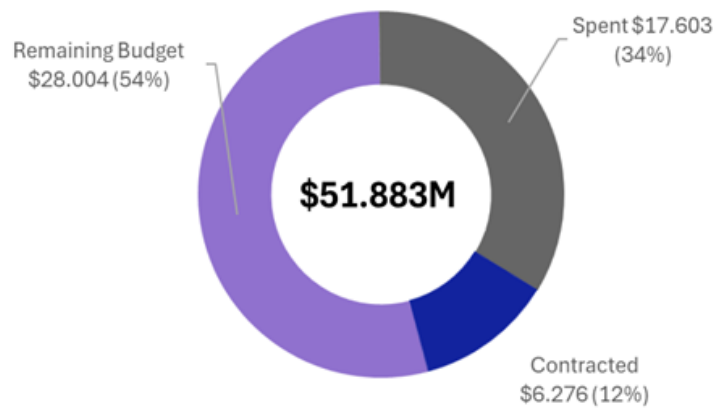
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required for the delivery of each project has or will be undertaken.
Resource	Projects delivered through a combination of Council resources, contract staff and external contractors and suppliers.
Risk / Legal / Legislative	Delivery and timing impacts of Mainstreet Revitalisation Projects not reflected within spend profile (to be adjusted through the Quarter 3 - Budget Reconciliation).
Opportunities	Not as a result of this report
25/26 Budget Allocation	This report tracks capital works performance against the revised Quarter 2 - 2025/26 Capital Expenditure Budget of \$120.663m.
Proposed 26/27 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Life expectancy of assets varies by asset class.
25/26 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Ongoing costs for the maintenance of new and/or renewed assets will be factored into future Asset Management and Maintenance Plans, Business Plans and Budgets.
Other Funding Sources	Projects reported on are primarily funded from Council's Capital Budget, however various State and Federal grant funding opportunities have been leveraged against a number of projects.

DISCUSSION

1. The total revised Quarter 2 - Capital Expenditure Budget for 2025/26 approved by Council is \$120.663m.
2. The Capital Works Program is itemised as follows.
 - 2.1. New and Upgrade Projects are identified through Council's Strategies and Plans and defined as complex in nature, installation of new infrastructure and upgrades to existing infrastructure. The revised funding allocated within the 2025/26 financial period totals \$54.356m.
 - 2.2. Renewal Projects are grouped against multiple asset categories and are directly aligned to maintenance service levels contained within Council's Asset Management Plans. The funding allocated within the 2025/26 financial period totals \$67.937m.
3. The monthly Capital Works Update provides the status of these two capital programs as at the end of each calendar month.

New and Upgrade

4. New and Upgrade Projects as of 30 April 2026 reflects \$17.603m in spend and a further \$6.276m in contracted works.



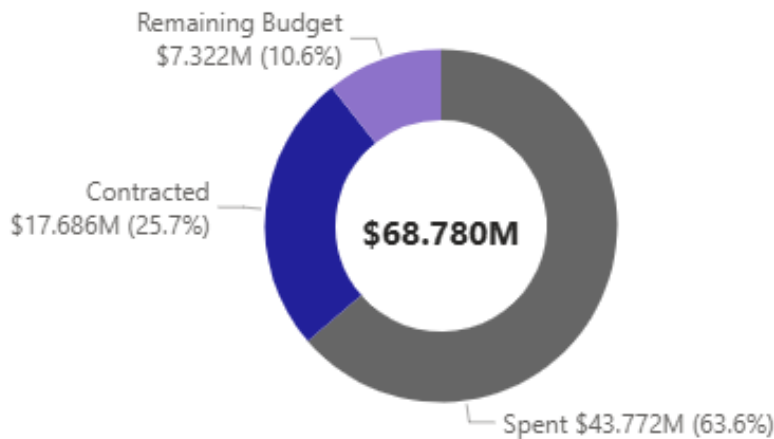
5. The New and Upgrade program has achieved 46% Spent and Contracted with an acceleration in spend anticipated over last quarter of 2025/26 as several projects commence field work, including the Melbourne Street wombat crossings, the two State Government funded Bicycle and Pedestrian Actuated Crossings (BPAC) and preliminaries for Peacock Road Bikeway.
6. Council provided direction on delivery sequencing of Main Streets at their meeting 28 April 2026. This will allow for detailed New and Upgrade planning and expenditure to proceed on O'Connell and Gouger Streets over the remainder of the 2025/26 financial year.
7. Practical Completion has been achieved on three New and Upgrade projects over April 2026:
 - 7.1. Greening – South Terrace Improvements.
 - 7.2. Greening – Wakefield Street median.
 - 7.3. New Laptops – Adelaide Central Market Authority.
8. Examples of New and Upgrade Projects within this category are:
 - 8.1. Park Land Buildings: As part of our recurrent commitment to upgrading Park Land buildings two facilities are advancing over 2025/26.
 - 8.1.1. Golden Wattle Park / Mirnu Wirra (Park 21 West) - a new community Sports Building replacement is progressing as per the 10 December 2024, Council approval. Contract is now awarded for the project with construction commenced in early April 2026. The project will be delivered in two stages, with Pavilion 1 expected completion in November 2026. Pavillion 2 will follow with anticipated completion in April 2027. Lessee ACSARA have been updated throughout the tender period, and consulted for approval of any Value Management items, as required.

8.1.2. Mary Lee Park (Park 27B) - community Sports building, Concept Design has reached 100% with only minor changes to carry-over into Detailed Design. Planning Application for 'Building Only' has been lodged by Studio 9 to allow for resolution of interface issues with the nearby park Swale. Detailed Design commenced late March with the aim to present 70% Design to Stakeholders in May/June. The Administration are currently tracking the budget allocation, noting initial contract costs are higher than first estimated requiring a review of the current elements and value management of the funding allocation.

8.2. As one of six Aboriginal leaders to be honoured with statues at Elder Park, a life-size statue commemorating South Australian Aboriginal Leader Lowitja O'Donoghue is being erected at the Elder Park / Tarntanya Wama (Park 26) walkway, on the southern side of the River Torrens / Karrawirra Parri. Work to install the statue designed by acclaimed sculptor Robert Hannaford AM commenced on site 21 April 2026 and is on track for unveiling on the 2 June 2026 during Reconciliation Week.

Renewal Projects

9. Renewal Projects as of 30 April 2026 reflects \$43.772m in spend and a further \$17.686m in contracted works.



10. Renewal Project Summary:

10.1. The Renewals portfolio includes 296 projects and has achieved 81% Spent and Contracted in April, with 99% of budget forecast for 2025/26.

10.2. Over April a significant pavement rehabilitation renewal commenced on Jeffcott Street South, which will connect Wellington Square to Montefiore Hill, representing our second largest renewals project budget in 2025/26.

10.3. Our renewals spend at \$43.7m compares to \$34.6m at the same time April 2025.

10.4. Practical Completion has been achieved on eight Renewals projects over April 2026:

10.4.1. Footpath Renewals - Grenfell Street (Southern side).

10.4.2. Access Ramp renewal program.

10.4.3. Heavy Patching - Flinders Street to Hutt Street.

10.4.4. Heavy Patching - Franklin Street – West Terrace to Morphett Street.

10.4.5. London Road Depot – Window Renewals.

10.4.6. Public Art, Veale Park / Walyu Yarta (Park 21) – Pan Fountain.

10.4.7. Traffic Signal Cables and Conduits Renewal – Currie Street / Gray Street.

10.4.8. Urban Structure: Veale Park / Walyu Yarta (Park 21) Pergola.

11. Examples of Renewal Projects within this category:

11.1. Public toilet renewals / upgrades across three sites are in progressing.

11.1.1. Public Toilet Renewal, Carriageway Park / Tuthangga, (Park 17) Greenhill Road. Design and Construction Project, Financial Year 2025/26. The existing public toilet building is aged and no longer meets community expectations for hygiene, safety, and amenity. This project will replace the existing structure with a new, fully automated, 3-cubicle Exeloo Unit designed to improve functionality, accessibility and user experience. Construction has commenced with the Exeloo installation scheduled beginning of June 2026. Practical Completion is expected at the end of June 2026 weather permitting.

11.1.2. Playground toilet internal fit outs and fittings, Lefevre Park / Nantu Wama, (Park 6) the existing public toilet building is deteriorating internally and facing frequent vandalism, which continues to affect the usability and upkeep of the facility.

The project team are undertaking design of the internal fit-out over 2025/26 to address the above concerns, with an undertaking to renewals over Financial Year 2026/27. The project is on track with 70% detailed design complete.

11.1.3. Public Toilet Renewal, Hindmarsh Square, is completing design with construction scheduled for the 2026/27 financial year. The existing public toilet Exeloo Unit is aged and is deteriorating due to tree root damage by the adjacent fig tree.

This project proposes to replace the existing structure with a new, fully automated, 3-cubicle Exeloo Unit. Concept design has commenced and arborists have been engaged to determine best placement for the Exeloo noting impacts from tree roots. Construction completion is anticipated in the 2026/27 financial year.

11.2. Additional renewal project progressed over April 2026 include:

11.2.1. Flagstone footpath along Archer Street (North & South) between Jeffcott Street and O'Connell Street.

11.2.2. Paved footpath O'Connell Street along Archer Street to Wellington Square. Works to be completed mid-April.

11.2.3. Section of the River Torrens Linear Trail and associated Public Lighting, located within Helen Mayo Park / Tulya Wardli (Park 27), on the southern side of the River Torrens - West of Victoria Bridge.

11.2.4. Footpath and lighting renewal under the Montefiore Road bridge are 90% completed with only minor works required for completion over April, providing cyclists and pedestrians' safer passage.

Greening Adelaide Streets

12. Activity that occurred during the month of April 2026.

12.1. One Street was completed for a total of three Trees – Churchill Street.

12.2. Four Streets started works for a total of 42 Trees – Carrington, Mansfield, Rose and Ifould Streets.

12.3. Pricing received for Palmer Street for a total of 18 Trees.

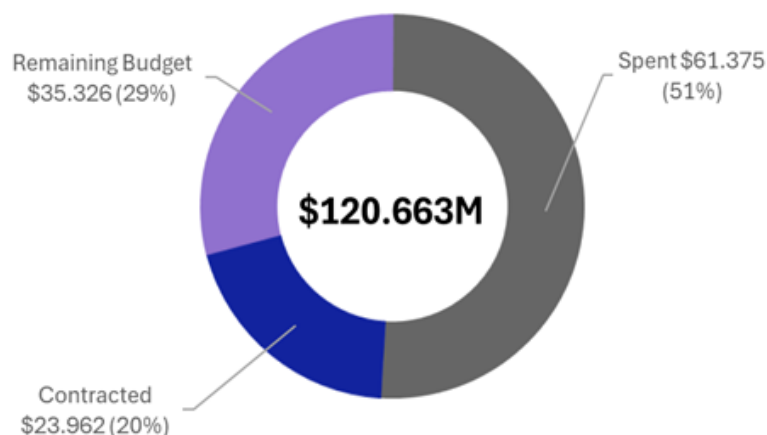
12.4. Design is being finalised for additional locations to ensure a target of 200 trees is delivered in the 2025/26 financial year.

13. The following table shows the 107 trees that have planted as part of the 2025/26 tree planting program ending in April 2026.

Street	Common Tree Name	No.
Cardwell Street North/South	Callery Pear	6
Nelson Street	Box Elder Maple	3
South Terrace	Japanese Elm	15
Barton Terrace East	Japanese Elm	9
	Mediterranean Hackberry	
	Chinese Flame Tree	
	Chinese Pistachio	
Market Street	Chinese Pistachio	10
Marion Street	Birch leaf Pear	4
Logan Street	Dwarf Lemon Scented Gum	6
116 North Terrace	London Plane tree	2
O'Connell Street	London Plane tree	2
Tynte Street	European Ash	1
Archer Street	Shademaster	1
Ifould Street	Australian Blackwood	4
Bewes Street	Cape Chestnut	8
Churchill Street	Dwarf Lemon Scented Gum	1
	Bull Bay Magnolia	2
Running total		107

Capital Works Program

14. There are 416 projects within the approved program in the 2025/26 financial year.
15. Within the 2025/26 Capital Works Program there are currently 117 projects within the Initiate, Concept and Design phase.
16. The total value of projects within the Initiate, Concept and Design Phase is \$6.918m.
17. There are 299 projects in the Delivery Phase with a total value of \$113.744m. Of these projects, Practical Completion has been achieved on 38 New and Upgrade, 65 Renewals and six combined New and Upgrade and Renewals projects – 109 projects in total.
18. The total expenditure against the Capital Works Program to the end of April 2026 is \$61.375m spent with a further \$23.692m contracted, totalling \$85.067m in the first ten months.



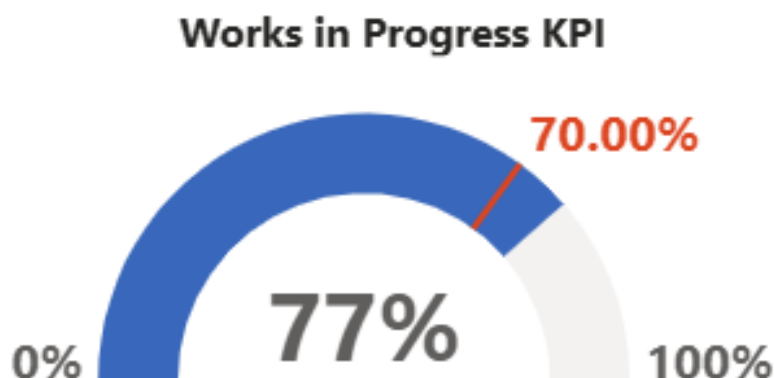
19. Summary of commitments and expenditure by asset class for April 2026.

Capital Works	FinanceClassCategory	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
Asset Renewals	Total	296	\$68.780M	\$17.686M	\$43.772M	\$7.322M
	Corporate Overhead		\$6.464M	\$0.000M	\$5.769M	\$0.695M
	Bridges	3	\$0.190M	\$0.143M	\$0.036M	\$0.011M
	Buildings	56	\$14.138M	\$2.822M	\$7.431M	\$3.884M
	ICT Renewals	14	\$1.693M	\$0.126M	\$1.625M	-\$0.059M
	Light'g & Electrical	40	\$4.106M	\$1.640M	\$2.017M	\$0.449M
	Park Lands Assets	14	\$1.561M	\$0.439M	\$1.083M	\$0.039M
	Plant and Fleet	4	\$2.427M	\$0.704M	\$1.319M	\$0.404M
	Traffic Signal	16	\$2.838M	\$0.035M	\$2.451M	\$0.351M
	Transport	91	\$25.646M	\$8.449M	\$17.604M	-\$0.407M
	Urban Elements	48	\$4.558M	\$2.205M	\$1.336M	\$1.016M
	Water Infrastructure	10	\$5.159M	\$1.122M	\$3.098M	\$0.939M
New/Upgrade Projects	Total	145	\$51.883M	\$6.276M	\$17.603M	\$28.004M
	Corporate Overhead		\$7.736M	\$0.000M	\$3.593M	\$4.143M
	New/Upgrade Projects	81	\$16.614M	\$3.631M	\$4.992M	\$7.991M
	Buildings	19	\$9.384M	\$0.646M	\$1.550M	\$7.189M
	ICT Renewals	4	\$0.130M	\$0.010M	\$0.069M	\$0.051M
	Light'g & Electrical	2	\$0.233M	\$0.183M	\$0.000M	\$0.050M
	Park Lands Assets	4	\$5.804M	\$0.000M	\$4.586M	\$1.217M
	Plant and Fleet	6	\$0.684M	\$0.069M	\$0.087M	\$0.529M
	Streets	5	\$0.667M	\$0.018M	\$0.006M	\$0.642M
	Traffic Signal	4	\$3.125M	\$0.235M	\$0.236M	\$2.655M
	Transport	14	\$6.018M	\$1.420M	\$2.210M	\$2.388M
	Urban Elements	3	\$0.821M	\$0.000M	\$0.001M	\$0.820M
	Water Infrastructure	3	\$0.667M	\$0.064M	\$0.274M	\$0.330M
Total		416	\$120.663M	\$23.962M	\$61.375M	\$35.326M

1. Transport is made up of Roads, Pathways and Kerb and Water Table
2. Plant and Fleet includes Commercial Plant and Fleet
3. Total Project Count: Mixed-Funded projects are only counted once in the total Project Count i.e. they are counted in the sub-totals but not in the Grand Total.

20. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**

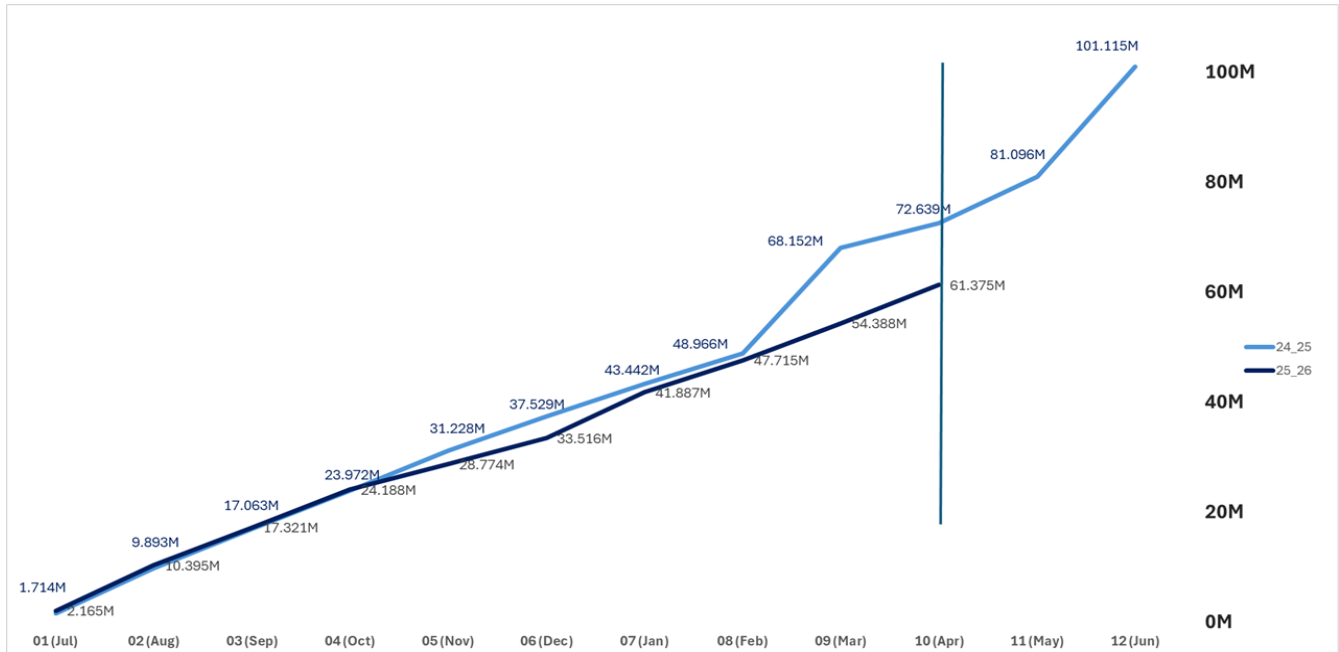
21. Works in Progress (WIP) is the capitalisation of projects within ten weeks following Practical Completion. WIP currently sits at 77%. WIP KPI - 70%.



Capital Works Year on Year Spend Profile

22. The spend profile for April 2026 reflects a capital spend of \$61.375m year to date, compared to \$72.639m in April 2025. This represents a 16% decrease on the same period last year. The previous years spend was due to a significant payment associated with the Central Market Arcade Redevelopment (CMAR) project in the order of \$21m.

We anticipate a significant rise in expenditure over the final quarter as our larger projects move into full construction.



Future Procurement Activities

23. The following procurement activities are currently being undertaken or will commence shortly:

- 23.1. Melbourne Street, Wombat Crossings – Award of Contract.
- 23.2. Peacock Road bikeway – Award of Contract.
- 23.3. Torrens Weir Gate refurbishment – Award of Contract.

Future Community Consultation and Engagement Activities

24. The following are some of the community consultation activities and engagements that are ongoing or planned:

- 24.1. Mann Terrace consultation.
- 24.2. Peacock Road Cycling route – inform only.
- 24.3. Barton Terrace East – consult.

Grant Funding Confirmed

25. The table below reflects the year-to-date position relating to achieved funding.

Grants awarded in 25/26		
Grant Scheme	Project	Grant Amount
Roads to Recovery *	King William Road	\$ 449,564
Financial Assistance Grant	Currie / Grenfell Street	\$ 191,960
State Government	Statues Commemorating South Australian Aboriginal Leaders	\$ 291,260
Charter Hall	James Place	\$ 500,000
State Bike Fund	Franklin Street-Elizabeth Street-Byron Place Cycling and Walking/Wheeling Priority Intersection - Detailed Design	\$ 20,000
State Bike Fund	Barton Terrace East Roundabout with Safer Shared Cycling and Park Lands Trails Crossings - Construction	\$ 58,171
State Bike Fund	River Torrens Linear Park - Shared Use Path Improvements (West of Victoria Bridge	\$ 200,000
State Bike Fund	Pulteney St, South Tce, Unley Rd Intersection Improvements	\$ 20,000
Blackspot	Morphett and Grote Street	\$ 245,000
Blackspot	Morphett and Franklin Street	\$ 260,000
Special Local Roads	Jeffcott street	\$ 1,000,000
Department of Infrastructure & Transport	25km School Zones / Sturt Street Primary School	\$ 30,000
Department of the Premier and Cabinet	Barry Humphries Statue	\$ 100,000
Safer Local Roads -Tranche 4	School Safety Program	\$ 435,000
Total		\$ 3,800,955

26. The information provided reflects the first ten months of the 2025/26 financial year. For further details on the 2025/26 Capital Program, the Council Member Corporate Dashboard has a dedicated Capital Works section, that also reflects the geographical locations of projects within the CBD and North Adelaide.

ATTACHMENTS

Attachment A – Capital Works Projects in Focus – April 2026

- END OF REPORT -