

Capital Works Monthly Project Update - June 2026 (Interim Result)

Tuesday, 11 August 2026
Council

Strategic Alignment - Our Corporation

Program Contact:
Mark Goudge, Associate Director
Infrastructure

Public

Approving Officer:
Tom McCready, Director City
Infrastructure

EXECUTIVE SUMMARY

This report provides an interim summary view of the Capital Works Program delivery and financial performance as of 30 June 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 Council reflecting the previous monthly performance. Due to end of financial year reporting requirements, the figures within the report do not reflect final end of financial year values and should be treated as preliminary pending the inclusion of accruals and / or provisions (write-off's).

The final capital figures will be provided in the 2025/26 Business and Budget Quarter 4 update report.

RECOMMENDATION

THAT COUNCIL

1. Notes the Capital Works Program Update for 30 June 2026 as contained within this report and Attachment A to Item 14.1 on the Agenda for the meeting of the Council held on 11 August 2026.
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IMPLICATIONS AND FINANCIALS

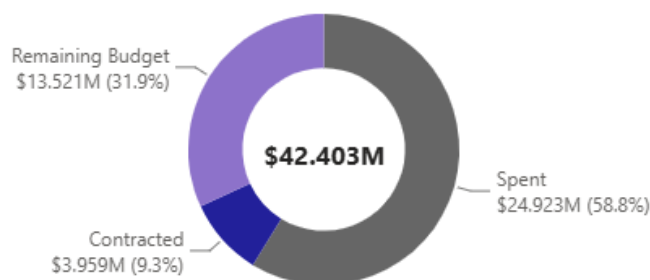
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required 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	Not as a result of this report
Opportunities	Not as a result of this report
25/26 Budget Allocation	This report tracks capital works performance against the 2025/26 Capital Works budget of \$112.274m.
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 Capital Expenditure Budget for 2025/26 approved by Council on 26 May 2026 is \$112.274m.
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 \$42.403m.
 - 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 \$69.871m.
3. The monthly Capital Works Update provides the status of these two capital programs as at the end of each calendar month.
4. The figures presented within the June Capital Works Monthly Project Update include spend based on amounts for which invoices have been processed through Accounts Payable within the 2025/26 financial year. It does not reflect end of financial year values and should be treated as an interim result.
5. The following activities are in progress and will be presented to Council in the 2025/26 Business Plan and Budget Quarter 4 update report:
 - 5.1. Works which have been undertaken in 2025/26 but not yet invoiced. This work will be accrued into 2025/26.
 - 5.2. Direct Recharging of internal labour to capital projects.
 - 5.3. Provision for Works in Progress Write-off.
 - 5.4. Allocation of additional overheads including interest expense on New and Upgrade Projects.
 - 5.5. Any further adjustments required during the final review and close out of the financial year.
 - 5.6. Interim Asset Renewal Funding Ratio (ARFR).
 - 5.6.1. The Asset Renewal Funding Ratio (ARFR) measures expenditure on asset renewals as a percentage of the projected funding requirement. It indicates whether existing assets are being renewed or replaced at a rate consistent with their consumption, supporting the ongoing delivery of services in accordance with the Asset Management Plans.
 - 5.6.2. In accordance with Information Paper 9 – Local Government Financial Indicators, prepared under the LGA Financial Sustainability Program for the Local Government Association of South Australia, the ARFR is calculated using asset renewal expenditure on a cash basis. Applying this methodology results in a preliminary ARFR of 94%.

New and Upgrade

6. New and Upgrade Projects as of 30 June 2026 reflects \$24.923m in spend and a further \$3.959m in contracted works.



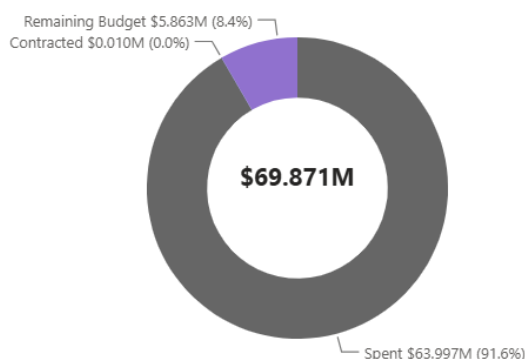
7. New and Upgrade Summary:

- 7.1. Our New and Upgrade projects include standalone assets as well as infrastructure that incorporates a renewals component to the scope. The contribution between New and Upgrade and Renewals varies dependent on project type. Our streetscapes and pathways projects by example, include both New and Upgrade as well as Renewals elements.
- 7.2. Major contributions to New and Upgrades this financial year have come through the Streetscape program, Central Market Arcade Redevelopment and Aquatic Centre.
- 7.3. In June 2026 we achieved Practical Completion on 48 New and Upgrade projects including:
 - 7.3.1. Bench install - 211 Grenfell Street.
 - 7.3.2. Bench Seat - 60 King William Street.
 - 7.3.3. Field Street Planters.
 - 7.3.4. Greening - Barton Terrace East – (O'Connell Street to Lefevre Terrace).
 - 7.3.5. Greening - Bewes Street (Angas Street to Carrington Street).
 - 7.3.6. Greening - Cardwell Street (Halifax Street to Angas Street).
 - 7.3.7. Greening - Churchill Street (Marlborough Street to Blenheim Street).
 - 7.3.8. Greening - Devonshire Place – (Tam-o-Shanter Place to Pirie Street).
 - 7.3.9. Greening - Eliza Street (Waymouth Street to Franklin Street).
 - 7.3.10. Greening - Frew Street (Sturt Street to Wright Street).
 - 7.3.11. Greening - Gawler Place – (Flinders Street to Wakefield Street).
 - 7.3.12. Greening - Ifould Street (Hutt Street to Daly Street).
 - 7.3.13. Greening - King William Street (verge).
 - 7.3.14. Greening - Logan Street (Sturt Street to Gilbert Street).
 - 7.3.15. Greening - Mansfield Street (Tynte Street to Gover Street).
 - 7.3.16. Greening - Market Street (Gouger Street to Wright Street).
 - 7.3.17. Greening - Mill Street (Gouger Street to Wright Street).
 - 7.3.18. Greening - Myers Street (Sturt Street to Gilbert Street).
 - 7.3.19. Greening - Nelson Street (Carrington Street to End of street).
 - 7.3.20. Greening - North Terrace (Blyth Street to Victoria Street).
 - 7.3.21. Greening - Queen Street (Angas Street to Halifax Street).
 - 7.3.22. Greening - Royal Place (Carrington Street to Pulteney Street).
 - 7.3.23. Greening - South Terrace Improvements.
 - 7.3.24. Greening - Strangways Terrace – (Ward Street to Hill Street).
 - 7.3.25. Greening - Wakefield Street (median).
 - 7.3.26. Greening - West Terrace (median).
 - 7.3.27. Greening - Wilson Street (East Terrace to Tomsey Street).
 - 7.3.28. Greening - Worsnop Avenue – (Frome Street to end of street).
 - 7.3.29. Hutt Road / Park Lands Trail Signalised Crossing (Construction).
 - 7.3.30. Hutt Street Entry Statement Project.
 - 7.3.31. New Laptops - Adelaide Central Market Authority.
 - 7.3.32. Greening - Elizabeth Street (Currie Street to Waymouth Street).
 - 7.3.33. Greening - Ifould Street (Daly Street to Frome Street).
 - 7.3.34. Light Square / Wauwi – Master Plan (detailed design).
 - 7.3.35. 215 Grenfell Street - New Bike Rack.

- 7.3.36. Greening - East Terrace and Halifax Street (Tomsey Street - Gilles Street).
- 7.3.37. Greening - Hurtle Square.
- 7.3.38. Greening - Marian Street (O'Connell Street to Boulton Street).
- 7.3.39. Greening - Whitmore Square.
- 7.3.40. Integrated Climate Strategy - London Road Depot Electrification (Stage 1) - Replace gas heater with electric.
- 7.3.41. Statue Commemorating South Australian Aboriginal Leaders (Lowitja O'Donoghue).
- 7.3.42. Additional (2nd) Park Safe vehicle.
- 7.3.43. Additional VivaCity Motion Sensor (V3).
- 7.3.44. Brown Hill Keswick Creek (financial contribution).
- 7.3.45. Christmas Decorations - City-Wide Capital Budget.
- 7.3.46. Christmas Decorations – Rundle Mall.
- 7.3.47. HR System - Implementation of Integration Suite.
- 7.3.48. Market to Riverbank Link Project.
- 7.4. Examples of New and Upgrade Projects:
 - 7.4.1. Experience Adelaide Centre Major Project includes the delivery of a “Smart Experience Adelaide Visitor Centre” to be located within the State Library on North Terrace and funded by the Commonwealth as part of the Adelaide City Deal. The centre has a planned opening date of late November 2026.
 - 7.4.2. Main Street Revitalisation - O'Connell Street, Eastern Footpath between Archer and Tynte Street complete. Western footpath between Archer Street and Tynte Street commencing construction in mid-2026. Detailed Design works are progressing with the aim for completion 2026.
 - 7.4.3. Melbourne Street Revitalisation – Stage 1 Wombat Crossings continues to progress well and remains on track for completion by the end of September 2026.
 - 7.4.4. City Library Capital Fit Out (State Library), project had a soft launch 1 July 2026.
 - 7.4.5. Dr Lowitja O'Donoghue commemorative statue project has been completed and unveiled on the 2 June 2026, delivering a significant new cultural landmark at Elder Park that honours one of Australia's most respected Aboriginal leaders and creates a lasting legacy for future generations.

Renewal Projects

8. Renewal Projects as of 30 June 2026 reflects \$63.997m in spend and a further \$0.010m in contracted works.



9. Renewal Project Summary:
- 9.1. Our renewals portfolio over the 2025/26 financial year has included more than 300 projects across major and minor infrastructure. Notable outcomes in 2025/26 have included improvements to critical stormwater assets and resurfacing of 67.800m² or 4% of our road network. The renewals portfolio has also included contributions to major outcomes at the Central Market, smaller city streetscapes and the

bikeways network. Refreshed footpaths, and pavement rehabilitation have also been completed along major thoroughfares, and our electrical portfolio of public lighting and signals is finalised for the year.

- 9.2. In June 2026 we achieved practical completion on 109 renewals projects including:
- 9.2.1. Footpath Renewal - Grenfell Street (Southern Side).
 - 9.2.2. 215 Grenfell Street crossover removal.
 - 9.2.3. Electrical Switchboards Above Ground - Design & Renewal Program - Park 16.
 - 9.2.4. Road Resurfacing - Bloor Court - Currie Street to Dead End.
 - 9.2.5. Street Lighting Renewal - Childers Street - between Hill Street and Jeffcott Street.
 - 9.2.6. Public Lighting and Electrical Conduit Renewal - Glen Osmond Road - Stage 1 – Construction.
 - 9.2.7. Traffic Signal Cables and Conduits Replacement - Frome Street / Angas Street.
 - 9.2.8. Public Lighting LED Renewal - River Torrens - rail tunnel to Weir.
 - 9.2.9. Electrical Renewal - Ifould Street deed closeout actions.
 - 9.2.10. Access Ramp Renewal Program.
 - 9.2.11. Accessible Car Parking Space - Angas Street (adjacent 276-280 Pultney Street).
 - 9.2.12. Accessible Carpark Kerb and Watertable and Footpath Renewal - War Memorial Drive to Archery Range Building.
 - 9.2.13. Adelaide Central Market - Car Park Bondek Rehabilitation Works - Level 1 North West Quadrant
 - 9.2.14. Adelaide Central Market - Market Floor Fire Compliance - Existing Stalls Sprinkler Installation and Modifications.
 - 9.2.15. Adelaide Central Market - Market Floor Fire Compliance Items - Western Wall Compartmentalisation.
 - 9.2.16. Adelaide Town Hall - Renewal of Staging Decks.
 - 9.2.17. Adelaide Town Hall Facade Conservation Works.
 - 9.2.18. Adelaide Town Hall Growth Strategy - Back of House Carpet.
 - 9.2.19. Air Conditioning Unit Renewal - Topham Mall (Chu-Chu).
 - 9.2.20. CCTV / Security and BMS Network Renewal and Compliance Program.
 - 9.2.21. Colonel Light Centre - Air Handling Unit Renewal - Delivery Stage 2 of 2.
 - 9.2.22. Fire Door Renewal Program - Multiple Sites.
 - 9.2.23. Footpath renewal - King William Road - Brougham Place to Brougham Place, eastern side.
 - 9.2.24. Footpath Renewal - Victoria Drive - Frome Road to Second Driveway Crossover.
 - 9.2.25. Heavy Patching - Flinders Street- Pulteney Street to Hutt Street.
 - 9.2.26. Heavy Patching - Franklin Street - West Terrace to Morphett Street.
 - 9.2.27. Heavy Patching - Wakefield Street - Victoria Square to Hutt Street.
 - 9.2.28. ICT Network Connectivity - Gardeners Shed.
 - 9.2.29. ICT Renewals - PC & Laptop Replacement.
 - 9.2.30. ICT Renewals - Server & Cloud Infrastructure.
 - 9.2.31. ICT Renewals - Teams Room Replacement – accelerated.
 - 9.2.32. ICT Renewals – Telecommunications.
 - 9.2.33. London Road Depot - Urban Elements Area Air Conditioner Renewal.
 - 9.2.34. Mills Terrace Improvements (Childers Street to Barton Terrace West).
 - 9.2.35. North Adelaide Golf Links - Fire Safety Provision Install.

- 9.2.36. North Terrace - Kintore Avenue to Frome Road - Museum and University Frontage - Footpath Refurbishment.
- 9.2.37. North Terrace x Gawler Place Illuminated No Right Turn signal.
- 9.2.38. Park 12 South Bank Boat Landing Adjacent to Jolley's Boathouse - Renewal Construction.
- 9.2.39. Pavement Rehabilitation - Jeffcott Street South - Wellington Square to Montefiore Hill.
- 9.2.40. Pavement Rehabilitation - King William Street - North Terrace to Victoria Square.
- 9.2.41. Pinky Flat Staircase Refurbishment.
- 9.2.42. Playground Equipment Renewal Program.
- 9.2.43. Playground Softfall Renewal Program.
- 9.2.44. Public Art - Park 12 - Torrens Parade Ground - Memorial Cross.
- 9.2.45. Public Art - Park 14 - Rymill Lake - Alice – Renewal.
- 9.2.46. Public Art - Park 21 - Walyu Yarta - Veale Park - Pan Fountain.
- 9.2.47. Public Art - The G.F. and J.H. Angas Memorial - Karrawirra (Park 12).
- 9.2.48. Public Art - North Terrace - Bill's Fountain.
- 9.2.49. Public Art Refurbishment - Park 26 - Tarntanya Wama - Adelaide Oval - Fireman Gardner's Memorial.
- 9.2.50. Public Lighting - LED renewal - Exchange Place.
- 9.2.51. Pumps - Water Feature and Fountain Pumps.
- 9.2.52. Reinstatement works - Archer Street, Tynte Street & Centenary Lane.
- 9.2.53. Road and Footpath Resurfacing - Devonshire Place – (Tam-O-Shanter Place to Pirie Street).
- 9.2.54. Road Resurfacing - Childers Court – (Childers Street to end of street).
- 9.2.55. Road Resurfacing - Gawler Place - Flinders Street to Wakefield Street
- 9.2.56. Road Resurfacing - James Street – (Angas Street to end of street).
- 9.2.57. Road Resurfacing - Storr Street - Grote Street to Gouger Street
- 9.2.58. Road Resurfacing and Footpath Renewal – (Mellor Street - Waymouth Street to end of street).
- 9.2.59. Road Resurfacing and Footpath Renewal – (Ward Court - Ward Street to end of street).
- 9.2.60. Rundle UPark - Shop 8 Air Con renewal.
- 9.2.61. Sports fields equipment renewal Program.
- 9.2.62. Topham Mall and Town Hall - Cooling tower dosing unit renewal.
- 9.2.63. Town Clerks Walk and Red Gum Park / Karrawirra (Park 12) Improvements (Detailed Design).
- 9.2.64. Traffic Signal Cables and Conduits Rehabilitation - Finders Street / Wyatt Street.
- 9.2.65. Traffic Signal Cables and Conduits Rehabilitation - Pulteney Street / Grenfell Street.
- 9.2.66. Traffic Signal Cables and Conduits Rehabilitation - Pulteney Street / Pirie Street.
- 9.2.67. Traffic Signal Cables and Conduits Renewal - Anzac Highway / Park Trail.
- 9.2.68. Traffic Signal Cables and Conduits Renewal - Currie Street / Gray Street.
- 9.2.69. Traffic Signal Cables and Conduits Renewal - Hutt Street / Flinders Street.
- 9.2.70. Traffic Signal Cables and Conduits Renewal - King William Street / Halifax Street.
- 9.2.71. Traffic Signal Cables and Conduits Renewal – Pulteney / Flinders Street.
- 9.2.72. Traffic Signal Cables and Conduits Renewal - Wellington Square / Tynte Street.
- 9.2.73. Traffic Signal Controller Renewal Program.

- 9.2.74. Traffic Signals - Lantern Replacement Program.
- 9.2.75. Urban Elements - BBQ Renewal Program.
- 9.2.76. Urban Elements - Bike Rack Renewal Program.
- 9.2.77. Urban Elements - Bin Renewal Program.
- 9.2.78. Urban Elements - Boat Landing Renewal - Riverside Rowing Club.
- 9.2.79. Urban Elements - Boat Ramp Renewal - Pinky Flat (Park 26).
- 9.2.80. Urban Elements - Bollard Renewal.
- 9.2.81. Urban Elements - Drinking Fountain Renewal Program.
- 9.2.82. Urban Elements - Fence & Gate Renewal Program.
- 9.2.83. Urban Elements - Seat Renewal Program.
- 9.2.84. Urban Elements - Signage Renewal Program.
- 9.2.85. Urban Structure - Park 18 Peppermint Park Pergola Renewal Construction.
- 9.2.86. Urban Structure - Park 21 Veale Park Pergola.
- 9.2.87. Veale Garden Pump.
- 9.2.88. Veale Gardens - Various Locations - Footpath
- 9.2.89. Wyatt Street UPark - Fire Door.
- 9.2.90. Park 18 Footpath.
- 9.2.91. ICT Renewals - Public computer Replacements.
- 9.2.92. Traffic Signals - West Terrace / Sturt Street Traffic Signal Intersection Renewal.
- 9.2.93. Traffic Signal Cables and Conduits Replacement – (Frome Street / Flinders Street).
- 9.2.94. Stormwater Pit & Pit Lid Renewal.
- 9.2.95. Adelaide Central Market - Market Floor Tenant Stall Renewal
- 9.2.96. Adelaide Town Hall - Service Lift Renewal.
- 9.2.97. Colonel Light Centre - Vertical Transport System Renewal.
- 9.2.98. Footpath Renewal - King William Road (King William Road – Kermode Street to Brougham Terrace).
- 9.2.99. London Road Depot - Window Renewals (Design & Construct).
- 9.2.100. Renewal of BMS System - Town Hall & CLC.
- 9.2.101. Road and Footpath Resurfacing - Tam O'Shanter Lane - Grenfell Street to corner - Western North -South Section.
- 9.2.102. Road Resurfacing – (Waymouth Street - Morphett Street to Ranelagh Street).
- 9.2.103. Road Resurfacing – (Wyatt Street - Pirie Street to Flinders Street).
- 9.2.104. Road Resurfacing – (Wyatt Street - Pirie Street to Grenfell Street).
- 9.2.105. Road Resurfacing and Roundabout Renewal – (Strangways Terrace - Ward Street to Hill Street).
- 9.2.106. Stormwater Pipe relining allocation.
- 9.2.107. Rymill Park Kiosk building and electrical upgrade (gifted asset).
- 9.2.108. Smart sub-meter installation - Community buildings.
- 9.2.109. Supplementary Election 2025 - Councillor Laptops.
- 9.3. Examples of Renewal Projects being delivered include:
 - 9.3.1. Victoria Square flagpole renewal project is progressing well, with completion scheduled for September 2026.

- 9.3.2. Barnard Street road renewal project completed works in June 2026. The project has included resurfacing the road between Hill Street and Wellington Square, renewing concrete tree surrounds and enhancing the public realm to improve both the functionality and appearance of the street.
- 9.3.3. Beaumont Road South car park renewal project delivers important improvements to enhance safety, accessibility and the overall functionality of this well-used Park Lands parking area.
- 9.3.4. Barton Terrace East road renewal and cycling improvements project is progressing well, with completion scheduled for middle of the year 2026.
- 9.3.5. Glen Osmond Road gateway renewal has been completed, delivering one of Council's largest infrastructure renewal projects for 2025/26 and significantly enhancing one of Adelaide's busiest and most prominent entrances to the city.

Greening Adelaide Streets

10. Tree planting as of 30 June 2026 is listed in the following table:

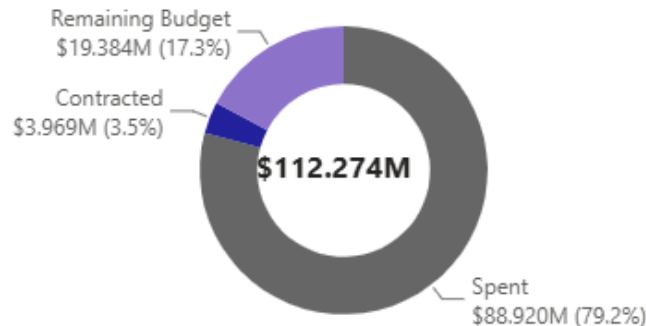
Street	Tree Name	Number
Trees planted to 31 May 2026		127
Elizabeth Street	Blueberry Ash	5
Elizabeth Street	Golden Rain Tree	5
Ifould Street	Trident Maple	5
Carrington Street	Jacaranda	12
Carrington Street	Golden Rain Tree	10
Rose Street	Lemon Essence	4
Palmer Place	Evergreen Ash	16
Palmer Place	Jacaranda	4
2 Frome Road	Red Capped Gum	8
2 Frome Road	Black Mallee Box	6
2 Frome Road	Silky Oak	1
62 Hurtle Square	Chinese Elm	2
June 2026 Planting	Subtotal	78
	Final planting numbers for 2025/26	205

11. Information on activity that occurred during the month of June:
- 11.1. The planting of 61 trees over five streets. (Elizabeth Street, Ifould Steet, Carrington Street, Rose Street and Palmer Place).
- 11.2. City Operations planted 17 trees as part of our Greening Initiative. (Frome Road and 62 Hurtle Square).
- 11.3. Annual Target of 200 trees in the ground has been achieved with a final total of 205 trees planted in the 2025/26 Financial Year.

Capital Works Program

12. There are 423 projects within the approved program in the 2025/26 financial year.
13. Within the 2025/26 Capital Works Program there are currently 115 projects within the Initiate, Concept and Design phase.
14. The total value of projects within the Initiate, Concept and Design Phase is \$7.553m.

15. There are 308 projects in the Delivery Phase with a total value of \$104.720m. Of these projects, Practical Completion has been achieved on 48 New and Upgrade, 109 Renewals and 11 combined New and Upgrade and Renewals projects – 168 projects in total.
16. The total expenditure against the Capital Works Program to the end of June 2026 is \$88.920m spent with a further \$3.969m contracted, totalling \$92.889mm as at the 30 June 2026.



17. Projects in progress but not yet delivered within 2025/26 financial year include:
 - 17.1. Main Streets Program – Re-timing of new and upgrade and renewals noting recent decision of Council.
 - 17.2. Golden Wattle Park / Mirnu Wirra (Park 21 West) – project underway, delays due to project costs which are currently being value managed.
 - 17.3. Mary Lee Park (Park 27B) – the project requires a cultural assessment (underway).
 - 17.4. Bicycle Pedestrian Actuated Crossing x 2 (BPAC) – design review following Department for Infrastructure and Transport (DIT) feedback on original design. Contractor engaged and completion anticipated for end of September 2026 in line with current funding obligation.
 - 17.5. Wombat Crossings – Melbourne Street x 2. Contractor engaged, works in progress and completion anticipated for end of September 2026 in line with current funding obligation.
 - 17.6. Peacock Road Bikeway – Finalising contract, completion anticipated for end of September 2026 in line with current funding obligation.
 - 17.7. Southwest Community Centre – Council decision to allocate funding to purchase a building to accommodate a new community centre, however investigations are underway to determine requirements to meet community expectations.
 - 17.8. Visitor Experience Centre – delayed due to extended deed and licence negotiations,
 - 17.9. Library – a staged approach was chosen to achieve early opening before the end of the financial year, while long lead time items will be delivered by September 2026.
 - 17.10. Plant and Fleet – New assets to the fleet required based on operational needs, – a truck is not available in the market and Administration is working with the market and other Councils on alternate options.

18. Summary of commitments and expenditure by asset class for June 2026.

Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
⊖ Asset Renewals	301	\$69.871M	\$0.010M	\$63.997M	\$5.863M
Corporate Overhead		\$6.555M	\$0.000M	\$7.024M	(\$0.469M)
Asset Management	1	\$1.826M		\$1.222M	\$0.604M
Bridges	3	\$0.263M		\$0.170M	\$0.092M
Buildings	56	\$14.563M	\$0.000M	\$10.296M	\$4.267M
ICT Renewals	13	\$2.142M	\$0.000M	\$2.093M	\$0.049M
Light'g & Electrical	41	\$4.249M	\$0.000M	\$3.195M	\$1.054M
Park Lands Assets	13	\$1.551M	\$0.000M	\$1.424M	\$0.127M
Plant and Fleet	4	\$2.427M		\$2.072M	\$0.355M
Traffic Signal	18	\$2.593M	\$0.000M	\$2.567M	\$0.025M
Transport	95	\$25.090M	\$0.010M	\$26.767M	(\$1.687M)
Urban Elements	48	\$4.539M	\$0.000M	\$3.594M	\$0.946M
Water Infrastructure	9	\$4.073M	\$0.000M	\$3.574M	\$0.500M
⊕ New/Upgrade Projects	148	\$42.403M	\$3.959M	\$24.923M	\$13.521M
Total	423	\$112.274M	\$3.969M	\$88.920M	\$19.384M

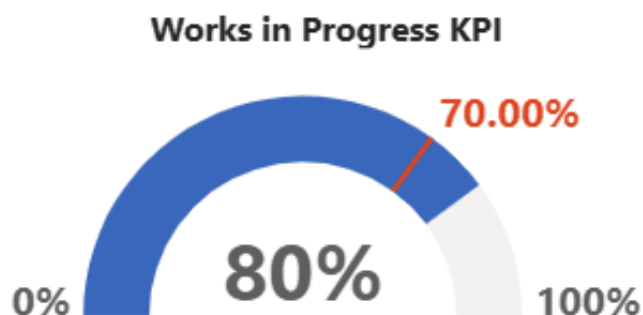
* Inclusive of combined New & Upgrade and Renewal projects.

18.1. The variance in Corporate Overheads (between the Q3 adopted budget and this interim report) is attributable to project resource allocations resulting from a greater level of effort directed to the Renewal Program (away from the New and Upgrade program) due to the timing of projects, including the Main Street Upgrades.

18.2. The upcoming 2025/2026 Q4 report will reflect the latest position on project and program spend, and the related allocation of overheads to projects.

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

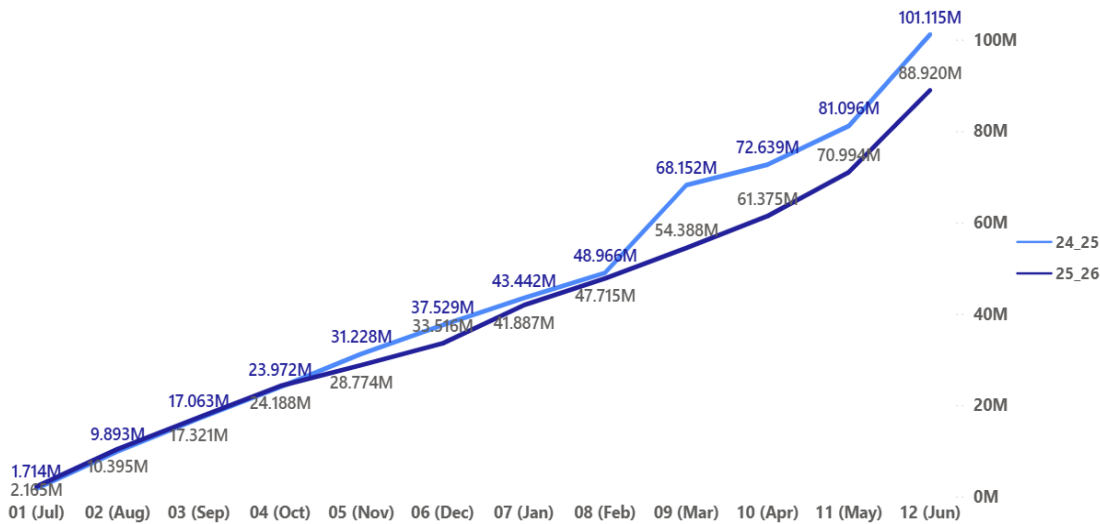
20. Works in Progress (WIP) is the capitalisation of projects within ten weeks following Practical Completion. WIP currently sits at 80%. WIP KPI - 70%.



Capital Works Year on Year Spend Profile (Table 1)

21. The spend profile for June 2026 reflects a capital spend of \$88.920m year to date, compared to \$101.115m in June 2025. This represents a 12% decrease on the same period last year.

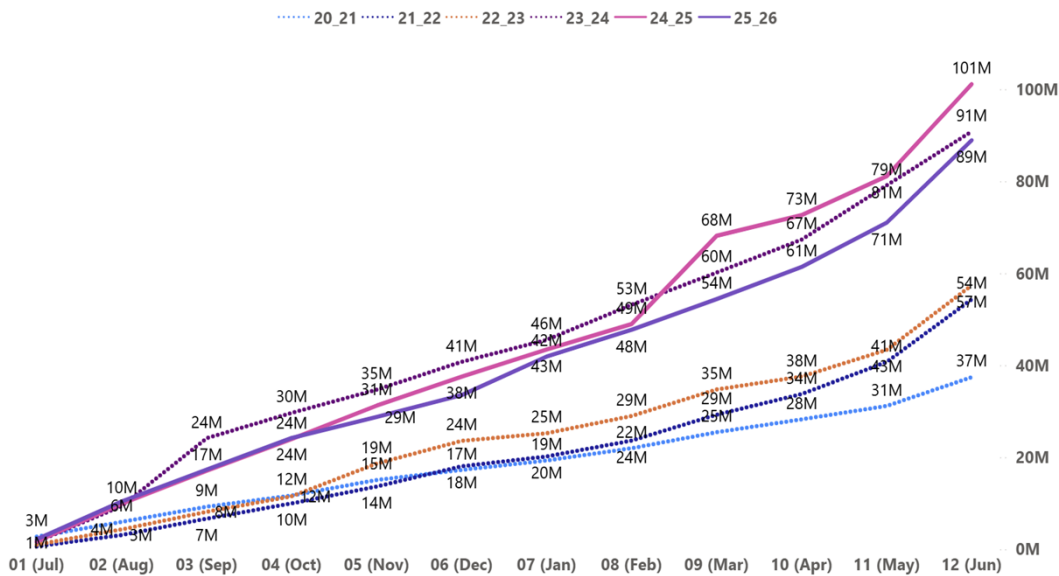
Table 1



Year on Year Capital Works Spend Profile (Table 2)

22. Significant progress has been made in the delivery of Council’s Capital Works program over the past three years (2023/24, 2024/25 & 2025/26), with Council teams delivering increased volume of projects and larger capital spend budgets.
23. 2024/25 spend contained a one-off payment associated with the Central Market Arcade Redevelopment (CMAR) project in the order of \$21m.
24. 2023/24 spend contained a one-off payment associated with the purchase of the Flinders Street land (City East Project) circa \$8.5m.

Table 2



Future Procurement Activities

25. The team are advancing procurement for more than \$23.389m of capital projects. This will provide a positive start to the 2026/27 delivery program with early works.
26. The following procurement activities are currently being undertaken or will commence shortly:
- 26.1. Park 27B - New Community Sports Building.
 - 26.2. Gouger Street Revitalisation.
 - 26.3. Pirie Street Improvements.
 - 26.4. Parking Guidance Solutions.
 - 26.5. Flagstone Pavers.
 - 26.6. Botanic Creek.
 - 26.7. James Place Upgrade.
 - 26.8. Rundle Mall Sound System.
 - 26.9. O'Connell Street Revitalisation (Detailed Design Stage).
 - 26.10. Public Toilet Renewal – Lefevre Park / Nantu Wama (Park 6) Playground and Hindmarsh Square.
 - 26.11. Smart Meter Rolling Program.
 - 26.12. Wayfinding Implementation – Adelaide Central Market and Market Square.
 - 26.13. Peacock Road Bicycle Lane.
 - 26.14. Melbourne Street Revitalisation (Design Services).
 - 26.15. Wyatt Street UPark - Fire Monitoring System.
 - 26.16. Roll-on / Roll off Bins.

Future Community Consultation and Engagement Activities

27. The following are some of the community consultation activities and engagements that are ongoing or planned:
- 27.1. George Street, North Adelaide – proposed kerb protuberance (Targeted Consultation via letter).
 - 27.2. Gouger Street Revitalisation (Construction heads up and Fixed furniture discussion) – Inform.
 - 27.3. Peacock Road Separated Bike Lanes – Inform.

Grant Funding Confirmed

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

Grants awarded in 2025/26		
Grant Scheme	Project	Grant Amount
Roads to Recovery	King William Road	\$ 449,564
Financial Assistance Grant	Currie / Grenfell Streets	\$ 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 Street, South Terrace, Unley Road Intersection Improvements	\$ 20,000

Blackspot	Morphett and Grote Streets	\$ 245,000
Blackspot	Morphett and Franklin Streets	\$ 260,000
Special Local Roads	Jeffcott Street	\$ 1,000,000
Department for 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
South Australian Housing Trust	City East – Flinders Street	\$ 454,545
Total		\$ 4,255,500

29. The information provided reflects the end of year interim results for 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.

ATTACHMENTS

Attachment A – Capital Works Projects in Focus – June 2026

- END OF REPORT -