Capital Works

Council owns and is responsible for the management, operations and maintenance of a diverse asset portfolio that provides services and facilities for city users.

To ensure existing assets are maintained, renewed and upgraded, and that we identify appropriate opportunities for new assets, capital projects are assessed and prioritised with asset sustainability and the organisation's capacity to deliver in mind. Whilst capital projects can be funded by borrowings, we consider asset depreciation, cost of the life of an asset and responsible borrowing capacity.

$'000	2024/25 Q2 Budget	2025/26 Budget
New and Upgrade	64,747	39,179
Renewal	56,296	67,937
TOTAL	**121,043**	**107,116**

A detailed breakdown of our Capital Works Program is provided on the following pages

We categorise our capital projects expenditure to provide a better understanding of what is being delivered as:

NEW AND UPGRADE

Works of a capital nature that are either introducing new assets or significantly upgrading existing assets. Usually by extending an asset or increasing the level of service the asset provides.

These projects are identified through Council's Strategies and Plans and defined as:

- complex in nature
- installation of new infrastructure
- upgrades to existing infrastructure

Note: Some projects have been retimed from 2024/25 and will continue to be delivered into 2025/26

RENEWALS

Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.

These projects are grouped against multiple categories and are directly aligned to maintenance service levels contained within Council's Asset Management Plans.

New and Upgrade

Past FY(s) Budget Expenditure on projects including, New and Upgrade, and Renewal components that occurred in previous financial years up to 2025/26.
Actual spend for financial years prior to 2024/25 and budgeted allocation for 2024/25.

New and Upgrade 2025/26 New and Upgrade budget component.

Renewal 2025/26 Renewal budget component. These are also included in the Renewal table on the following page.

WoP Budget Whole of Project cost (New and Upgrade, and Renewal), which is the anticipated budget required to deliver the entire project, regardless of financial year project delivered in.

$'000	Past FY(s) Budget	2025/26 Budget		WoP Budget
		New and Upgrade	Renewal	
City Community				
City Culture				
Aquatic Centre Community Playing Field – Denise Norton Park / Pardipardinyilla (Park 2)	3,589	5,658	-	9,247
Christmas Decorations – City Wide	-	200	-	200
Community Sports Building Redevelopment – Golden Wattle Park / Mirnu Wirra (Park 21 West)*>	235	4,313	680	5,908
Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)*>	831	3,493	200	5,124
Community Sports Building Redevelopment – Concept Design	-	100	-	6,000
Public Art Action Plan Deliverables	-	450	-	450
Minor Works Building – Security Upgrades	-	50	-	450
Place of Courage **>	10	190	-	200
Regulatory Services				
Additional Park Safe Vehicle^	-	67	-	67
City Infrastructure				
Infrastructure				
Adelaide Park Lands Trail – Sir Donald Bradman Drive**	50	1,200	-	1,250
Belair-City Bikeway/Adelaide Park Lands Trail – Glen Osmond Road**	50	1,300	-	1,350
Brown Hill Keswick Creek (Financial Contribution)	2,266	320	-	5,600
Franklin Street Pedestrian Crossing	-	120	-	620
James Place Upgrade*	66	1,000	434	1,500
Main Street Revitalisation – Gouger Street (Detailed Design & Construction)>	837	2,209	1,629	27,058
Main Street Revitalisation – Hindley Street (Construction)>	1,929	480	1,000	30,195
Main Street Revitalisation – Hutt Street (Detailed Design & Construction)>	410	465	430	21,319
Main Street Revitalisation – Melbourne Street (Detailed Design & Construction)*	154	1,850	-	13,451
Main Street Revitalisation – O'Connell Street (Detailed Design)	1,059	612	388	23,614
Traffic Signal Safety Upgrade – Morphett Street and Franklin Street Intersection	-	270	-	270

$'000	Past FY(s) Budget	2025/26 Budget		WoP Budget
		New and Upgrade	Renewal	
Traffic Signal Safety Upgrade – Morphett Street and Grote Street Intersection	-	255	-	255
Peacock Road Cycle Route**	50	500	-	550
School Safety Implementation Project>	100	150	-	1,055
West Pallant Street Improvements>	81	33	-	749
Strategic Property and Commercial				
Central Market Arcade Redevelopment Options	3,173	300	-	3,473
Central Market Arcade Redevelopment Major Project	30,918	1,000	-	31,918
Flinders Street Housing – Concept Planning	-	250	-	250
UPark Central Market – Parking Guidance System	-	300	-	900
UPark Central Market – Car Park Hardware	-	190	-	190
City Shaping				
City Operations				
Accelerated Greening Water Truck	-	150	-	150
Park Lands, Policy and Sustainability				
City Public Realm Greening Program>	3,468	2,232	-	5,700
London Road Depot Electrification – Stage 1	-	200	-	200
Corporate Services				
Adelaide Central Market Authority (ACMA)				
Christmas Decorations – One Market	-	175	-	350
Federal Hall Trade Waste and Water Connections^	-	50	-	50
Market Expansion Capital Works – Ground Floor	-	1,000	-	1,000
Adelaide Economic Development Agency (AEDA)				
Christmas Decorations – Rundle Mall	-	200	-	200
Rundle Mall Sound System	99	770	300	1,169
Corporate Activities				
2025/26 Project Delivery Costs	-	7,077	-	7,077
Total New and Upgrade Program		**39,179**	**5,061**	

*partially grant funded **fully grant funded ^income generating >some/all budget retimed from 24/25

Renewals

$'000	2025/26 Budget
Buildings	15,115
Lighting & Electrical	4,960
Park Lands & Open Space	1,600
Plant, Fleet & Equipment*	3,715
Transport**	24,489
Urban Elements	3,624
Water Infrastructure	8,536
Delivery Resources	5,898
Total Renewal Program	**67,937**

*includes IT **includes bridges, roads, footpaths, kerb and water table, and traffic signal*