

Capital Works Monthly Project Update - January 2025

Tuesday, 18 February 2025
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 Capital Works Program delivery and financial performance as of January 2025 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 & 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 January 2025 as contained within this report and Attachment A to Item 7.4 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 18 February 2025.
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IMPLICATIONS AND FINANCIALS

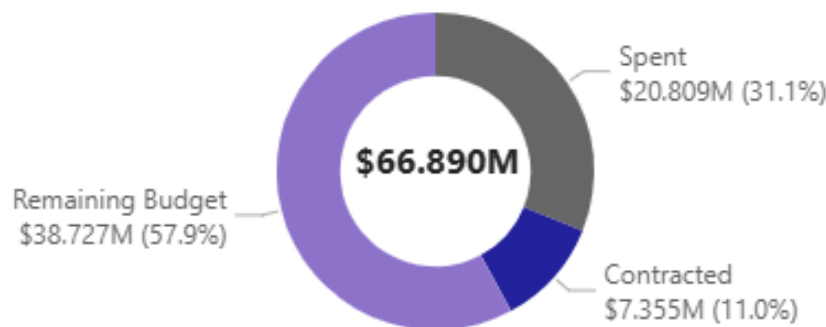
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required 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
24/25 Budget Allocation	This report tracks capital works performance against the 2024/25 Capital Works budget of \$122.912M.
Proposed 25/26 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.
24/25 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 2024/25 approved by Council is \$122.912M.
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 funding allocated within 2024/25 financial period totals \$66.890M.
 - 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 2024/25 financial period totals \$56.022M.
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 31 January 2025 reflects \$20.809M in spend and a further \$7.355M in contracted works.



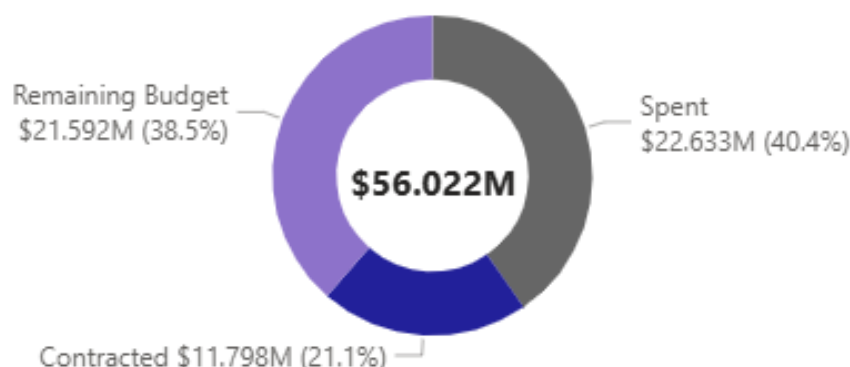
5. New and Upgrade Summary:
 - 5.1. Contractors returned to site after the break. No safety or security concerns were reported at our construction sites over this period. Generally, January has been a quieter month 'in-field' for New and Upgrades with exception of those projects at the near completions end, including the North-South Bikeways and Charles Street, which have seen accelerated works.
 - 5.2. A number of new projects planned in are final stages of procurement / award of contract and are ready to commence construction.
 - 5.3. The following two New and Upgrade projects achieved practical completion in January.
 - 5.3.1. Christmas 2024
 - 5.3.2. Communication Server Relocation and associated services
 6. Examples of New and Upgrade Projects in this category are:
 - 6.1. Charles Street Streetscape, the project remains on track for Practical Completion end of February 2025. The paving work crew are progressing well at the Northern end of the street, while bollards will be installed toward end of February at the Northern end of the street. The project team are working collaboratively with the street stakeholders to communicate progress and any impacts.
 - 6.2. The Central Market Arcade Redevelopment is continuing to progress well. Structural works include ongoing progress with suspended slab construction and precast panel placements. Level 1 concrete pours are completed with subsequent stripping of formwork of lower floors. Formwork and steel reinforcement are being set up for level 2. Construction of core Jumpform (North and South) continues with commensurate floor by floor progress above.
 - 6.3. North-South Bikeways will reach practical completion in February 2025. This challenging project has delivered a continuous separated bikeway between Rundle Street and Albert Bridge. Minor works are
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continuing to finalise the alignment aesthetic, while traffic signal optimisation and line marking is being monitored closely for impacts on traffic flows. The administration acknowledges the current challenges and concerns regarding traffic flow and are working actively with the Department for Infrastructure monitoring vehicle, pedestrian and cycle patterns and implementing adjustments to optimise outcomes users.

- 6.4. Rymill Park Stage 2 works including civil and electrical scope, commenced on site in December 2024 and will continue through January aiming to complete the bulk of works prior to Gluttony's bump in. Work crews will then return following the festive events in Quarter 4. The project scope is approximately 50% delivered including new pathways and lighting which have significantly enhanced the area.
- 6.5. A second Torrens retaining structure (Stage 2) comprising a sheet pile earth retaining wall will prevent further bank erosion along the River Torrens between the Torrens Lake Weir and Red Ochre Restaurant. Design was completed in January and a contract awarded. Development Approval of 6-8 weeks has resulted in a short delay to overall project timeline. Site works are now expected to commence in April and run through to July 2025.

Renewal Projects

7. Renewal Projects as of 31 January 2025 reflects \$22.633M in spend and a further \$11.789M in contracted works.



8. Renewal Project summary:
 - 8.1. The following three Renewal projects achieved practical completion in January:
 - 8.1.1. Blue gum Park (Park 20) Various locations – Footpath renewal.
 - 8.1.2. Public Art – Underneath the Arches – King William Street. Adelaide Bridge.
 - 8.1.3. Street Lighting Renewal – Angas Street and East Terrace.
9. Examples of Renewals Projects within this category are:
 - 9.1. Park 11 Shared-Use Path Renewal and Public Lighting Upgrade is underway, to resurface the shared use path along the linear trail on the northern bank of the River Torrens / Karrawirra Parri, east of Frome Road/Albert Bridge. New asphalt has been laid and minor improvements to path widths and grading are occurring. Additionally, conduit and lighting pole sleeves are being installed with the support of grant funding from the SA Government's State Bicycle Fund. This will also enable the future installation of post top lighting along the path.
 - 9.2. Renewal of concrete culvert and headwalls at Unley Road. The stormwater culvert design is complete and works now under contract, expecting to see on-site activity from mid-February running through until end-May 2025. The contractor has ordered preformed culverts, with delivery anticipated February. The project is at some risk from weather events during April construction, but these will be managed if they prevail. The renewed culvert will offer greater capacity managing storm water flows in the Park Lands; it will be less prone to blockage and will alleviate risk of flooding.
 - 9.3. Wyatt UPark Golden Wattle Air Conditioning Unit and Main Switch Board Renewal. The existing assets have reached end of life and required replacement to ensure efficient cooling and heating for occupants while minimising energy consumption and maintenance costs. Over the end of year break the project team successfully renewed the engineered packaged air conditioning system serving the Golden Wattle

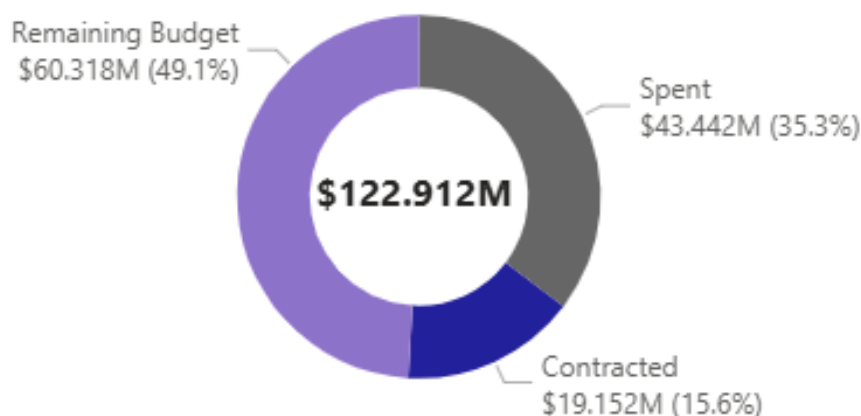
tenancy within the Wyatt Street UPark. The project team worked closely with the trader to minimise impact on business, working outside the peak trading period. Stage 2 of this project will now renew the main switch board ensuring efficient electrical distribution within the parking facility. This scope has been separated with a forecast delivery April 2025.

Greening Adelaide Streets

10. In line with our strategic goals for greening Adelaide streets, teams are committed to an extensive tree planting initiative across the CBD. A sizable budget and KPI target have been assigned with expectation to plant 200 trees in 2024/25, not including tree planting in Park Lands space.
11. An extensive review of tree locations is being undertaken, with a preliminary assessment undertaken on 137 streets with 674 potential tree locations identified to date, and consideration is being given to a range of parameters, namely compliance with tree species as directed by the Office for the Technical Regulator relating to tree species planted in and around underground utility assets, proximity of underground services, car parking, proximity to buildings (including heritage) heat island impact, and future canopy expansion.
12. Planting opportunities have been categorised across four streams, taking account of complexity, from quick wins through to higher design risk requiring service and community considerations.
13. Following a comprehensive supplier review, a variety of mature tree species are being sourced predominately from Freshford and Adelaide Advance noting planting season commences from April onwards and provides the new plantings the best chance of success.
14. Trees are being selected from a list of 71 species, with trees selected for specific locations based on spatial and canopy considerations, character of the area/street, passive or active irrigation opportunities aspect, exposure and drought resilience. The project team has engaged with colleagues across Council, including Park Lands, Policy & Sustainability, and City Operations, as well as experts from the University of Adelaide.
15. The total number of trees procured is 102 and the total number of trees planted this financial year is 16.
16. To expedite tree planting, a procurement framework has been created that enlists a panel of prequalified contractors to deliver the work. This will facilitate a continuous workflow and end-to-end scope including design, community consultation, infrastructure (tree pits and irrigation) and tree planting.
17. Future Capital Works report will include a monthly update on progress against the planting target.

Capital Works Program

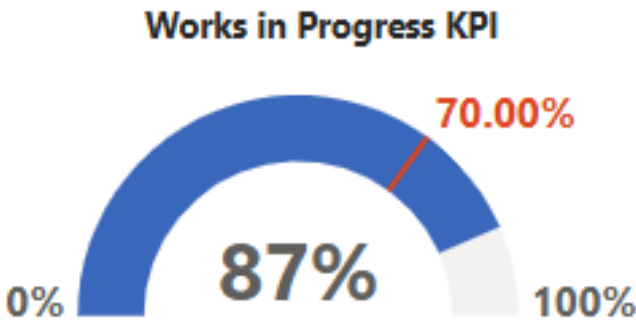
18. There are 428 projects within the approved program in the 2024/25 financial year.
19. Within the 2024/25 Capital Works Program there are currently 175 projects within the Initiate, Concept and Design phase.
20. The total value of projects within the Initiate, Concept and Design Phase is \$8.552M.
21. There are 253 projects in the Delivery Phase with a total value of \$114.360M. Of these projects, 55 have reached practical completion.
22. The total expenditure against the Capital Works Program to the end of January 2025 is \$43.442M spent with a further \$19.152M contracted, totalling \$62.594M.



Summary of commitments and expenditure by asset class for January 2025.

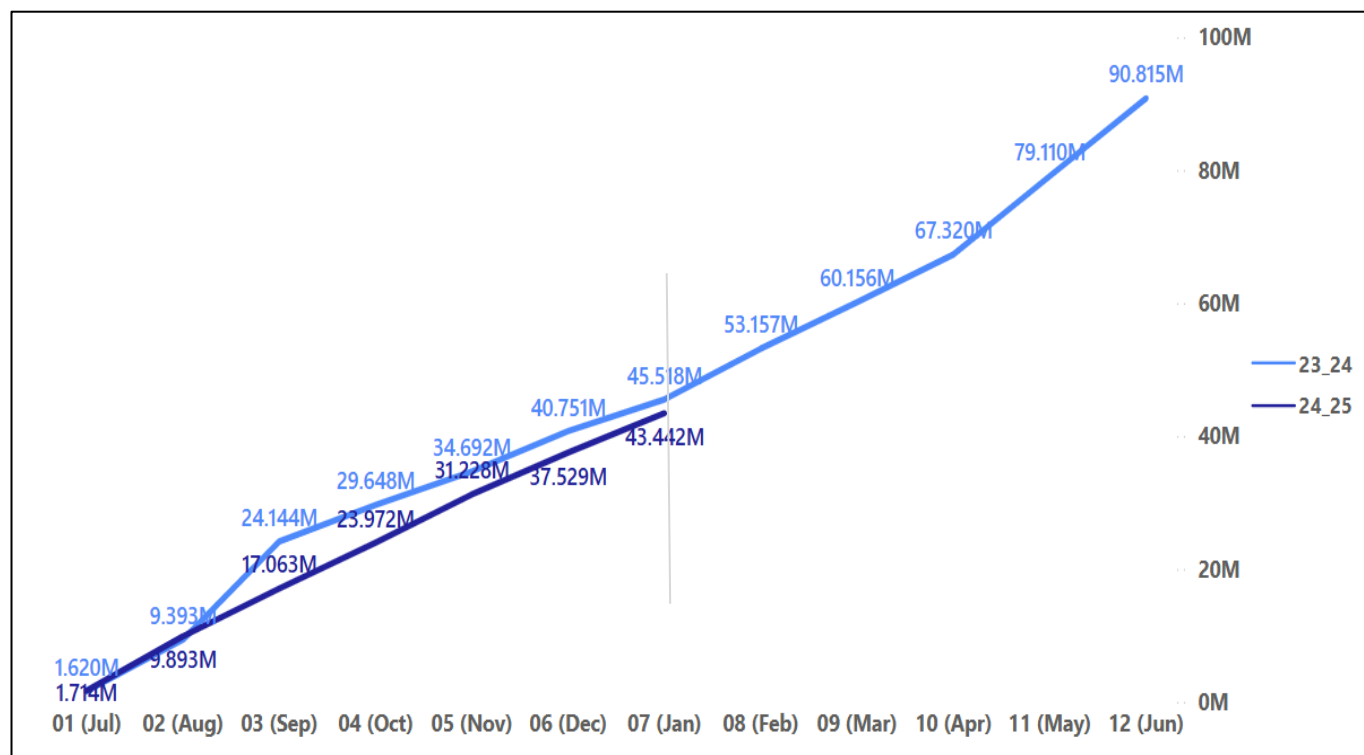
Capital Works	No. of Projects	Approved Budget	Commitments	Expenditure	Remaining Budget
⊖ Asset Renewals	266	\$56.022M	\$11.798M	\$22.633M	\$21.592M
Corporate Overhead		\$5.665M	\$0.000M	\$3.247M	\$2.418M
Bridges	4	\$0.350M	\$0.067M	\$0.146M	\$0.137M
Buildings	41	\$11.325M	\$2.126M	\$5.204M	\$3.994M
ICT Renewals	9	\$1.591M	\$0.340M	\$1.213M	\$0.039M
Light'g & Electrical	30	\$1.985M	\$1.582M	\$1.629M	(\$1.226M)
Park Lands Assets	19	\$2.174M	\$0.242M	\$0.610M	\$1.322M
Plant and Fleet	10	\$1.689M	\$0.755M	\$0.481M	\$0.453M
Traffic Signal	11	\$2.937M	\$1.703M	\$1.820M	(\$0.586M)
Transport	80	\$17.370M	\$2.898M	\$6.366M	\$8.106M
Urban Elements	52	\$2.944M	\$0.347M	\$0.961M	\$1.636M
Water Infrastructure	10	\$7.992M	\$1.739M	\$0.955M	\$5.297M
⊖ New/Upgrade Projects	183	\$66.890M	\$7.355M	\$20.809M	\$38.727M
Corporate Overhead		\$6.764M	\$0.000M	\$2.232M	\$4.532M
New/Upgrade Projects	158	\$43.169M	\$0.765M	\$14.019M	\$28.385M
Buildings	3	\$0.487M	\$0.017M	\$0.094M	\$0.376M
ICT Renewals	1				
Light'g & Electrical	1	\$0.033M	\$0.007M		\$0.027M
Park Lands Assets	2		\$0.000M	\$0.000M	\$0.000M
Total	428	\$122.912M	\$19.152M	\$43.442M	\$60.318M

23. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**.
24. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 87%. WIP KPI - 70%.



Capital Works Year on Year Spend Profile

25. The spend profile for January 2025 reflects a capital spend of \$43.442M year to date, compared to \$45.518m in January 2024.
26. Note, the spend reported last year at this point in time included the purchase of 218-232 Flinders Street at \$8.3M which occurred in September 2023.



Future Procurement Activities

27. The following procurement activities are currently being undertaken or will commence shortly:
 - 27.1. Greening Adelaide Streets – ready to award.
 - 27.2. Vincent Streetscape – ready to award.
 - 27.3. Royal Avenue streetscape upgrade – ready to issue to Market.

Future Community Consultation and Engagement Activities

28. The following are some of the community consultation activities and engagements that are ongoing or planned:
 - 28.1. Hutt Street and South stormwater improvement works – multiple channels.
 - 28.2. Greening Adelaide Streets - 15 inform packages across 7 streets.
 - 28.3. Vincent Street – inform package pending – post tender award.
 - 28.4. Royal Avenue: streetscape upgrade / community briefing.
 - 28.5. Hutt Street – Mainstreet Revitalisation (Parking Options Consultation – 21 February 2025).
 - 28.6. Gouger Street - Mainstreet Revitalisation - 70% Design, further community engagement planned (date to be confirmed)
 - 28.7. O'Connell Street - Mainstreet – Revitalisation- Community Engagement March 2025

Grant Funding Confirmed

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

Grants Awarded in 24/25		
Grant Scheme	CoA Project	Grant Amount
Blackspot	Hutt Street & South Terrace	\$135,000
Blackspot	O'Connell & Archer Street	\$350,000
National Road Safety	Melbourne St Wombat Crossings	\$600,000
National Road Safety	Adelaide Park Lands Trail – Sir Donald Bradman Drive BPAC	\$1,200,000
National Road Safety	Mike Turtur Bikeway – Peacock Road separated bike lanes	\$500,000
National Road Safety	Belair-City Bikeway / Adelaide Park Lands Trail – Glen Osmond Road BPAC	\$1,300,000
Thriving Suburbs Program	Hutt Street	\$7,324,192
State Bike Fund	Glen Osmond Road, Hutt Road and Park 17 Improvements	\$20,000
State Bike Fund	River Torrens Linear Shared Use Path Improvements (West of Victoria Bridge)	\$20,000
State Bike Fund	Shared Use Path Improvements - Park 27 - Adjacent the Port Road & Park Terrace Intersection	\$100,000
Open Space	Charles Street	\$1,000,000
Open Space	James Place	\$500,000
Open Space	Flinders Street	\$500,000
Live Music Office	Live and Local	\$44,000
Community Centres Grant Round DHS	North Adelaide Community Centre.	\$30,000
DPC	Place of Courage	\$100,000
Preventative Health SA	AED devices	\$29,000
Financial Assistance Grants:	Mills Terrace	\$200,000
Financial Assistance Grants:	Priory Lane	\$35,000
Financial Assistance Grants:	Light Square	\$70,683
Supplementary Roads:	Sappers Lane	\$45,000
Supplementary Roads:	Vinrace Street	\$35,000
Supplementary Roads:	Wisdom Court	\$20,000
Supplementary Roads:	Downer Place	\$29,055

Total \$14,186,930

29. The information provided within this report reflects the first seven months of the 2024/25 financial year. For further details on the 2024/25 Capital Program, the Council Member Corporate Dashboard has a dedicated Capital Works section.

ATTACHMENTS

Attachment A – Capital Works Projects in Focus – January 2025

- END OF REPORT -