

Capital Works Monthly Project Update - March 2025

Strategic Alignment - Our Corporation

Public

Tuesday, 15 April 2025
**Infrastructure and Public
Works Committee**

Program Contact:
Mark Goudge, Associate Director
Infrastructure

Approving Officer:
Tom McCready, Director City
Infrastructure

This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 March 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 March 2025 as contained within this report and Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 15 April 2025.
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IMPLICATIONS AND FINANCIALS

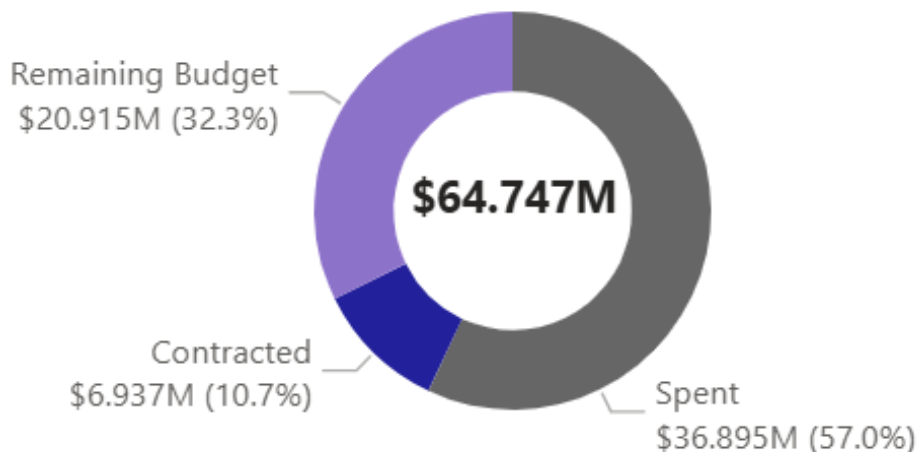
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required 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 \$121.043m.
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 \$121.043m.
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 \$64.747m.
 - 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 \$56.296m.
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 March 2025 reflects \$36.895m in spend and a further \$6.937m in contracted works.



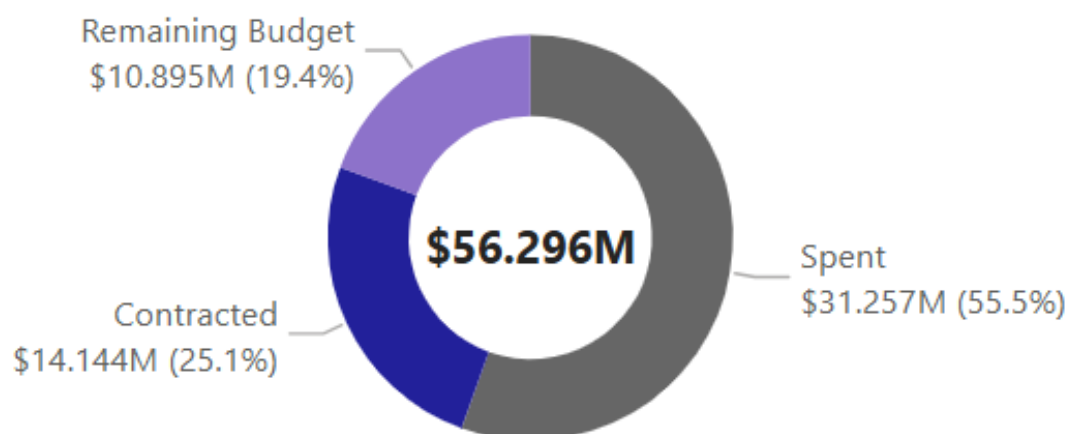
5. New and Upgrade Summary:
 - 5.1. The large focus for March has been community engagement campaigns for Main Streets - O'Connell Street and Hutt Street. These engagements have required significant coordination to socialise design options and to engage and listen to community feedback.
 - 5.2. Preparation has begun on two smaller Streetscape upgrades – Vincent Street and Royal Avenue, with contracts awarded and builds commencing in April 2025.
 - 5.3. The following two new and upgrade projects achieved practical completion over March 2025.
 - 5.3.1. Frome Street – Footpath Upgrades.
 - 5.3.2. Teams Room Equipment.
6. New and Upgrade projects in focus:
 - 6.1. Central Market Arcade Redevelopment is progressing well, with construction of the podium having advanced significantly. This includes structural construction between lower basement level two and podium top at level four. Within this are the two major tower cores (office and residential) progressing above to levels six and seven.

6.2. Main Streets Revitalisation update:

- 6.2.1. Hutt Street: following a highly successful community engagement campaign which saw more than 1,000 responses to the design options survey, plus multiple interactions with street traders and local residents, the project team have commenced the analyses of the feedback with a view to preparing a paper for consideration by Council in June 2025.
- 6.2.2. O'Connell Street: consultation on concept design opened 21 February 2025. One-on-one meetings with key stakeholders on the street are taking place. The team have also held two community sessions and responded to multiple email and phone queries. The project team are receiving community feedback around the paver selection which is being demonstrated in-situ, (as referenced in Attachment A) with responses closing 14 April 2025.
- 6.2.3. Melbourne Street: in advance of the broader Melbourne Street upgrade, the State Government funded improvements have included installation of temporary footpath extensions at two street locations, and other works including the rationalisation of street furniture and new planter boxes, as well as the installation of entry statement banners. Project scope has included incentives for decorative (festoon) lighting to private properties and suspended flower baskets for light poles now ordered and anticipated to be installed in June 2025. Signage to display vehicle counts for the Dunn St Car Park is intended and currently being assessed for development approval.
- 6.2.4. Hindley Street: a proposal is forming for delivery of select early scope elements. Discussions with State Government and third-party utilities are still ongoing regarding design, opportunities and coordination of delivery to meet a tight schedule. Importantly, a comprehensive community engagement plan is being developed in parallel, for the next stage of design/delivery. The project team are navigating multiple internal and external requirements to fast-track delivery.
- 6.2.5. Gouger Street: detail design is progressing well through our external contractor and following a comprehensive stakeholder engagement effort. The design will likely lead to refinement of the plan, with some new elements up for consideration. The detailed design completion is forecast June 2025 with a construction contractor engaged September-October.

Renewal Projects

- 7. Renewal Projects as of 31 March 2025 reflects \$31.257m in spend and a further \$14.144m in contracted works.



8. Renewals Summary:

- 8.1. Major civil renewals are underway in the South-East city precinct delivering scaled and improved storm water infrastructure. Complementing the civil infrastructure is a large program of stormwater pit inspections and mapping which is contributing valuable data toward an updated Stormwater Management Plan (SMP) for the Adelaide CBD.

- 8.2. The roads reseal program is again meeting its targets, with March's resealing works focused on War Memorial Drive adjacent Adelaide Oval. Reseals have been completed on MacKinnon Parade and the Bentham / Waymouth Intersection works have been finalised. The renewals team are preparing for Grenfell Street footpath upgrades, commencing April 2025. The team are also progressing with delivery of a new irrigation system in Rymill Park, commencing May 2025.
- 8.3. The following eight renewal projects have achieved practical completion over March.
 - 8.3.1. Road Resurfacing – MacKinnon Parade – Finnis Street to Jerningham Street
 - 8.3.2. 2024/25 - Traffic Signal Cables and Conduits Replacement – Pulteney Street / Wakefield Street
 - 8.3.3. Central Bus Station – Mimic FIP
 - 8.3.4. ICT renewals – PC Laptop replacement (2024/25)
 - 8.3.5. ICT Renewals – Server & Cloud Infrastructure (2024/25)
 - 8.3.6. Reeces Lane – Sturt Street entry
 - 8.3.7. RFID renewal for library collection materials
 - 8.3.8. Road Resurfacing – War Memorial Drive – Montefiore Road to King William Road.
9. Renewal Projects in focus:
 - 9.1. Unley Road Stormwater culvert renewal of concrete and headwalls is a major civil project with traffic and Park Land interfaces. Works are progressing well, with culverts nearly through to the eastern side of Unley Road. April will see the installation of the headwalls and scour protection to the adjacent creek. Landscaping is expected to follow in May. The outcome will contribute to better management of flooding and overland water flows in the Park Lands.
 - 9.2. Victoria Square Flag Poles were constructed in 1999 and relocated in 2013 onto new footings as part of Reconciliation Plaza. The flag poles have shown significant corrosion and deterioration, which has exposed heightened safety risk to public. Recent repairs have been undertaken as an emergency measure however full replacement of the poles is required. Geotech investigation involving pilot bore holes is now underway for the (two) 30 metre replacement steel poles. The new poles are fabricated locally; old poles are expected to be removed at the end of April 2025 and new installations commenced.
 - 9.3. Hutt Street and South Terrace stormwater project involves critical works to increase flood protection for properties located adjacent the Hutt Street and South Terrace intersection. Works are progressing well and include modifying road, kerb, water table and footpath levels, in conjunction with installing new stormwater infrastructure to ensure catchment runoff is more effectively managed. The project team are providing regular progress updates to businesses in proximity. Works are anticipated to be completed by end June 2025.
 - 9.4. Adelaide Town Hall, works are progressing with specialist lantern stone construction on the Albert Tower well underway. Restoration works to the Finial are also underway and gilding is being undertaken this week off site; a crane lift is being organised mid-April to lift the Finial in place on Albert Tower. Prince Alfred Lane works are well underway, with access to the laneway being maintained due to the design of the scaffold. Practical completion for the King William Street façade is late July and for the Prince Alfred Laneway is late August 2025.

Greening Adelaide Streets

10. There are now 58 streets in different stages of design and delivery.
11. By the end of March, the breakdown of street designs is as follows:
 - 11.1. 26 streets are complete.
 - 11.2. 12 are over 50% complete and nearing completion.
 - 11.3. 14 streets are less than 50% complete.
 - 11.4. Six streets require further detailed investigations and will be pushed out to next year.

12. Two delivery contractors were appointed in March 2025, and more are being considered for appointment.
13. Construction is underway for tree pits in various locations.
14. 37 streets have been consulted with community, 16 consultations during March.

Forward Tree Planting Schedule

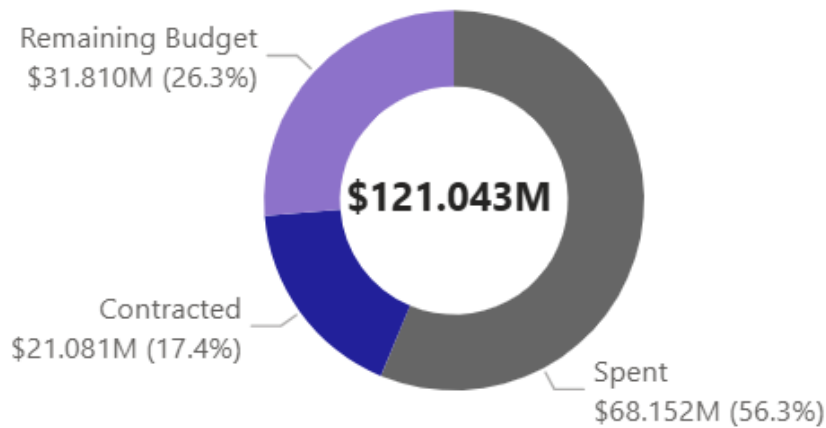
15. With the completion of most street designs, the number of trees that will be planted has increased.
16. By the end of March 2025, there are 182 confirmed trees that have been 'Issued for Construction' (IFT) and have been ordered.
17. However, with the remaining street designs nearing completion, some of those trees have also been ordered meaning that there is now a total of 239 trees that have been ordered. These trees have been ordered to ensure a continuous supply.
18. When all street designs are completed in April 2025, it is anticipated that the total number of trees will increase.
19. The planting schedule outlined below shows current anticipated numbers for the end of June 2025 being 239.

	Stream 1	Stream 2	Stream 3	Stream 4	Totals
No. Trees @ IFT	33	46	53	50	182
No. Trees Ordered	36	16	75	112	239
Proposed Planting April '25	5	0	0	51	56
Proposed Planting May '25	20	0	10	14	44
Proposed Planting June '25	11	16	65	47	139
No. Trees Planted	0	16	0	10	26

20. As previously reported, tree planting will begin in early April along West Terrace and those trees have been included in the above table. Expectation is that additional plantings over May - June will be delivered through contracts being currently negotiated and awarded.

Capital Works Program

21. There are 448 projects within the approved program in the 2024/25 financial year.
22. Within the 2024/25 Capital Works Program there are currently 177 projects within the Initiate, Concept and Design phase.
23. The total value of projects within the Initiate, Concept and Design Phase is \$9.812m.
24. There are 271 projects in the Delivery Phase with a total value of \$111.231m. Of these projects, Practical Completion has been achieved on 23 New and Upgrade, 54 Renewals and 6 combined New and Upgrade and Renewals projects – 83 projects in total.
25. The total expenditure against the Capital Works Program to the end of March 2025 is \$68.152m spent with a further \$21.081m contracted, totalling \$89.233m in the first nine months.



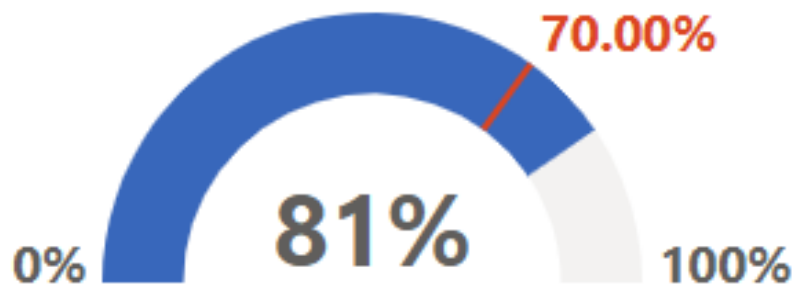
Summary of commitments and expenditure by asset class for Month.

Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
⊖ Asset Renewals	282	\$56.296M	\$14.144M	\$31.257M	\$10.895M
Corporate Overhead		\$5.665M	\$0.000M	\$4.122M	\$1.543M
Bridges	3	\$0.320M	\$0.102M	\$0.159M	\$0.059M
Buildings	46	\$12.390M	\$2.449M	\$6.470M	\$3.471M
ICT Renewals	17	\$2.061M	\$0.485M	\$1.540M	\$0.036M
Light'g & Electrical	31	\$3.159M	\$1.219M	\$2.066M	(\$0.126M)
Park Lands Assets	18	\$2.066M	\$0.480M	\$0.731M	\$0.854M
Plant and Fleet	10	\$1.996M	\$0.691M	\$0.925M	\$0.380M
Traffic Signal	11	\$3.385M	\$0.452M	\$2.952M	(\$0.019M)
Transport	83	\$14.316M	\$4.456M	\$9.039M	\$0.821M
Urban Elements	53	\$2.893M	\$0.758M	\$1.080M	\$1.056M
Water Infrastructure	10	\$8.046M	\$3.054M	\$2.172M	\$2.820M
⊕ New/Upgrade Projects	192	\$64.747M	\$6.937M	\$36.895M	\$20.915M
Total	448	\$121.043M	\$21.081M	\$68.152M	\$31.810M

• Inclusive of combined New & Upgrade and Renewal projects.

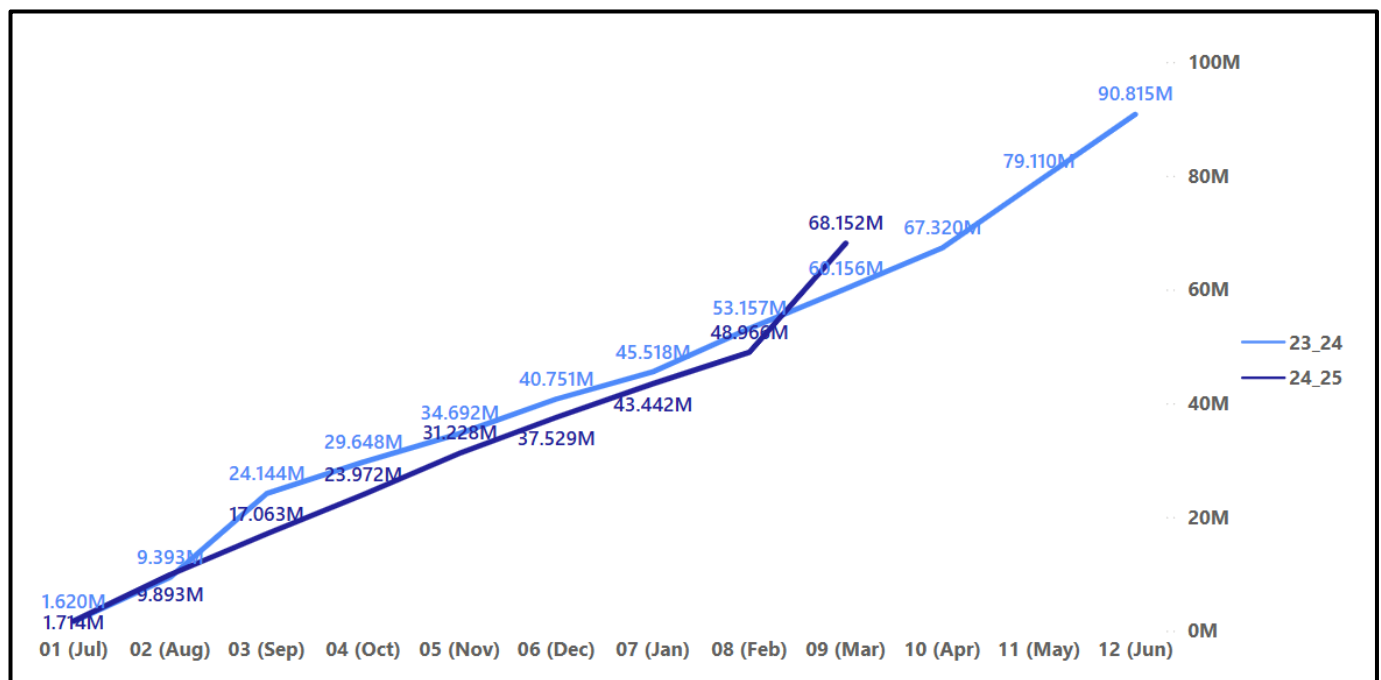
26. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**.
27. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 81%. WIP KPI - 70%.

Works in Progress KPI



Capital Works Year on Year Spend Profile

28. The spend profile for March 2025 reflects a capital spend of \$68.152m year to date, compared to \$60.156m in March 2024. This represents a 13% increase on the same period last year.



Future Procurement Activities

29. The following procurement activities are currently being undertaken or will commence shortly:
- 29.1. South Terrace Improvements – tender assessment underway.
 - 29.2. Greening Adelaide Streets – formation of a greening panel.
 - 29.3. Rymill Park Irrigation – contract award memorandum.

Future Community Consultation and Engagement Activities

30. The following are some of the community consultation activities and engagements that are ongoing or planned:
- 30.1. Royal Avenue: pre-construction update to residents.
 - 30.2. Vincent Street: pre-construction update to residents.

30.3. Greening Adelaide Streets: various channels – Our Adelaide, letter drops and postcards.

31. The information provided reflects the first nine 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 – March 2025

- END OF REPORT -