

Capital Works Monthly Project Update - April 2025

Strategic Alignment - Our Corporation

Public

Tuesday, 20 May 2025
Infrastructure and Public Works Committee

Program Contact:
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Approving Officer:
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Services

This report provides a summary view of the Capital Works Program delivery and financial performance as of 30 April 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 April 2025 as contained within this report and Attachment A to Item 7.1 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 20 May 2025.
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IMPLICATIONS AND FINANCIALS

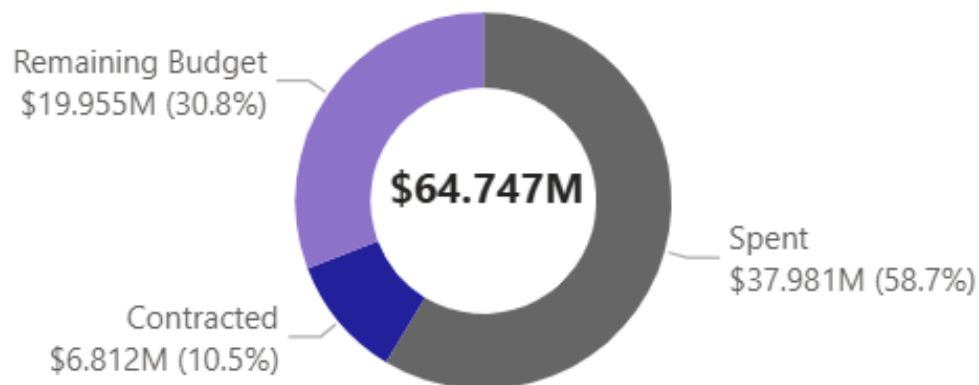
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%).
Policy	Not as a result of this report.
Consultation	Consultation and / or engagement to various levels as required 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 the 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 the 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 30 April 2025 reflects \$37.981m in spend and a further \$6.812m in contracted works, a total of \$44.793m spent and contracted.



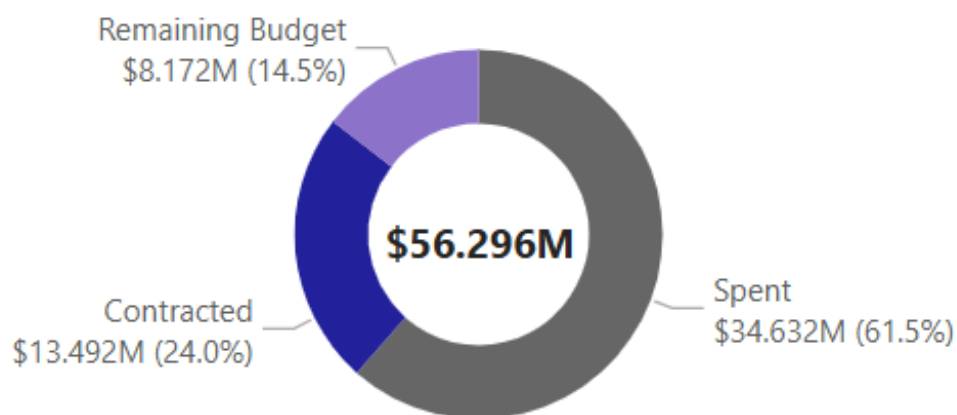
5. New and Upgrade Summary:
 - 5.1. Design work continues on the Main Streets Program as previously reported. Engagement teams are currently reviewing the feedback from the Hutt Street Community consultation which will be presented to Council for consideration in July 2025.
 - 5.2. The following new and upgrade projects achieved practical completion over April 2025.
 - 5.2.1. Automated External Defibrillators Installation on Designated Council Buildings
 - 5.2.2. Charles Street – Streetscape Upgrade Major Project
 - 5.2.3. GIS Spatial Laptops
 - 5.2.4. Hutt Road / Park Lands Trail Signalised Crossing (Construction)
 - 5.2.5. Laneways Recycling Project
 - 5.2.6. Pitt Street Improvements (Construction).
6. Examples of New and Upgrade Projects within this category are:
 - 6.1. Following the recent road safety review of all city school precincts, our School Safety Infrastructure program has commenced delivering improvements on the ground. A pilot study undertaken for St Aloysius College in November 2023 highlighted pedestrian safety needs, which have now been delivered on Angas Street including installation of flexi posts to prevent illegal and dangerous traffic movements. A second stage to this work is in design which includes a medium strip on the Wakefield

Street side of St Aloysius College that will prevent illegal right hand turning from Chancery Lane into Wakefield Street. Further school precinct work is to follow.

- 6.2. Rehabilitation of Botanic Creek moved to the procurement phase in April, with construction soon to commence. The scope includes clearing of open channels, new footbridges and improvement to overall catchment water quality and storage capacity across Parks 13 to 16. The project received \$170,000 in grant funding through the Cooler Greener Wilder Grants program to upgrade elements of the water course to improve water quality and reduce flow velocities. The project will be completed in Quarter 1 2025/26.
- 6.3. Following a period of community engagement, the Frome Road Bikeway will undergo some targeted modification making it safer for cyclists and offering clearer demarcation for users. Through April, design and procurement was completed for various improvements, including raised curbing to replace flexi bollards along Frome Road, and to provide protected cycle zones at Victoria Avenue and North Terrace intersections. The bikeway will also receive fresh line marking, signage, and green thermoplastic cycle landings at intersections with improved visibility.
- 6.4. The Rymill Park public lighting upgrade has seen 20 new public lights installed in Rymill Park, to provide a safe environment for pedestrians and cyclists between Dequetteville Terrace, and Rymill Lake. After a busy events season the project has made solid progress in April and is near completion with final civil and electrical works underway.

Renewal Projects

7. Renewal Projects as of 30 April 2025 reflects \$34.632m in spend and a further \$13.492m in contracted works, a total of \$48.124m spent and contracted.



8. Renewal Project Summary:
 - 8.1. The 2024/25 renewals program remains on track with a number of large projects in the final stages of construction (storm water upgrades).
 - 8.2. In preparation for the 2025/26 renewal projects an early start on procurement is being made. The renewals project list has been issued, and we are assigning resources accordingly from planning, design and delivery.
 - 8.3. The following renewal projects have achieved practical completion over April.
 - 8.3.1. War Memorial Drive – Bundeys Road to Frome Road
 - 8.3.2. Charles Street – Streetscape Upgrade Major Project
 - 8.3.3. Colonel Light Centre Vertical Transportation (Lift Renewal)
 - 8.3.4. Electrical switchboards above ground - Albert Bridge
 - 8.3.5. Geographic Information Systems (GIS) - Spatial Laptops
 - 8.3.6. North Adelaide Golf Links - Horticulture Shed and Washdown Bay Improvements
 - 8.3.7. Pavement Reconstruction - Albert Lane (east/west) - Albert Street to end of street

- 8.3.8. Public Art - A Cast Concrete Lamp Base - Leigh Street (Refurbishment)
- 8.3.9. Public Art - You Are Here - Park 11 (Detailed Design)
- 8.3.10. Road and Footpath Resurfacing - Sultram Place - Sturt Street to end of street
- 8.3.11. Road Resurfacing - Blyth Street - North Terrace to Hindley Street
- 8.3.12. Road Resurfacing - Playhouse Lane and Gilles Arcade - Currie Street to Light Square
- 8.3.13. Road Resurfacing- Waymouth/Bentham Street Intersection
- 8.3.14. Rundle UPark - Grease Arrestor Renewal (On the Run tenancy)
- 8.3.15. Urban Elements - Bike Rack Renewal Program.

9. Examples of Renewal Projects:

- 9.1. City of Adelaide's Traffic Signal Infrastructure program is responsible for maintaining assets to ensure accessible and safe movement throughout the city for residents, visitors and the public.
 - 9.1.1. Pirie Street / Frome Street – majority of works completed; remaining works scheduled in May.
 - 9.1.2. Flinders Street / Frome Street – majority of works completed, now working toward relocation of process controller cabinet.
 - 9.1.3. Grenfell Street / Adelaide Arcade – civil works complete with electrical works to be completed by the end of May.
 - 9.1.4. Grenfell Street / Frome Street – majority of works completed; remaining works scheduled in May.
 - 9.1.5. Angas Street / Frome Street - majority of works completed, now working toward relocation of process controller cabinet.
 - 9.1.6. Traffic Controller Renewal – one outstanding controller at Pirie Street and King William Street, is being worked on to have cabinet removed. All other controller works are completed.
- 9.2. Adelaide Central Market Authority (ACMA): A variety of projects in the Adelaide Central Market are being actively managed by the infrastructure team. These span a broad scope, some aligning with the new market development.
- 9.3. Examples of ACMA works completed or underway:
 - 9.3.1. Stall Renewals - Stall 52 works are ongoing. Demolition of the original stall was completed prior to Easter. Steel has been delivered, and frame installation is underway. Works are on schedule for Practical Completion in May 2025.
 - 9.3.2. Stall Renewal design - Documentation ongoing. Stall 53/54 fast-tracked for design and documentation due to priority request by ACMA.
 - 9.3.3. New Parents Room - Design stage completed and approved by ACMA/CoA. The scope is with Cost consultant for high level price estimates. The project will proceed into documentation phase with the Architects.
 - 9.3.4. Basement Structural Works - Procurement Plan approved with Tender to be released in early May.
 - 9.3.5. Escalator Compartmentalisation - High level design concept options received by GHD mid-April. Currently with Contractor for review / input.
 - 9.3.6. Bondek Rehabilitation works - Start-up meeting with Contractor occurred in mid-April with CoA/ACMA. Site establishment to commence mid-May.
 - 9.3.7. Existing Stall Sprinkler works - Works completed to Eastern Roadway, Stall 60, Stall 33 and Stall 42 in April. Works to the remaining stalls to be completed by end of May 2025.
 - 9.3.8. ACMA Roof Renewal – Survey conducted in late March. Revit model provided to consultant in April for design / documentation to commence.
 - 9.3.9. Federal Hall waste and bitumen upgrade – Contractor engaged and works scheduled to begin in late-May (completed over 3 days).

9.3.10. Carpark Sprinkler Renewal – Consultant finalising documentation with minor changes implemented following Lucid/ACMA/CoA review.

9.3.11. Western Wall Compartmentalisation – Consultant undertook site inspection of the western wall and reported on outstanding rectification works, with CoA currently for review.

9.4. The Grenfell Street footpath renewal commenced in April, with construction being undertaken as night works to reduce disruption. The works extend from King William Street to Twin Street on the northern side and Wyatt Street to Register Lane on the southern side. Works will remove defective flagstone pavers and reinstate the footpath with new charcoal flagstone pavers along Grenfell Street. The non-compliant access ramps and bus stop landings will be renewed to meet DDA compliance. The project will also widen the southern crossing at Gawler Place to improve pedestrian movements. Community and businesses are being updated regularly on progress and the work ahead. The project is anticipated to be completed by the end of June 2025.

Greening Adelaide Streets

10. There are 57 streets in different stages of design and delivery.
11. At the end of April, the breakdown of street designs is as follows:
 - 11.1. Concept plans have been prepared for 56 streets.
 - 11.2. Community engagement plans have been issued for 46 streets.
 - 11.3. Community engagement has been completed for 29 streets.
 - 11.4. Construction drawings have been issued for 29 streets.
12. Street designs are ongoing to ensure that tree planting will continue into the 2025/26 financial year as part of 2025 planting season, which ends in Spring. Designs that have not been implemented in 2025 will form part of 2026 planting season.
13. April has been a slower than anticipated month due to extended leave period/s, contractor shutdowns and availability. Rate of progress will increase going forward. Tree pit preparation is well underway in various streets with tree planting to follow. The 200+ tree target is still forecast for 2025/26.
14. There are now six contractors engaged with the installation of tree pits and trees. Status of tree activity at the end of April 2025 is shown below:

	Stream 1	Stream 2	Stream 3	Stream 4	Totals
No. Trees @ IFT	33	29	53	131	246
No. Trees Ordered	33	29	53	137	252
Proposed Planting April '25	0	0	0	0	217
Proposed Planting May '25	5	0	3	61	
Proposed Planting June '25	28	16	50	54	
No. Trees Planted	0	13	0	18	31

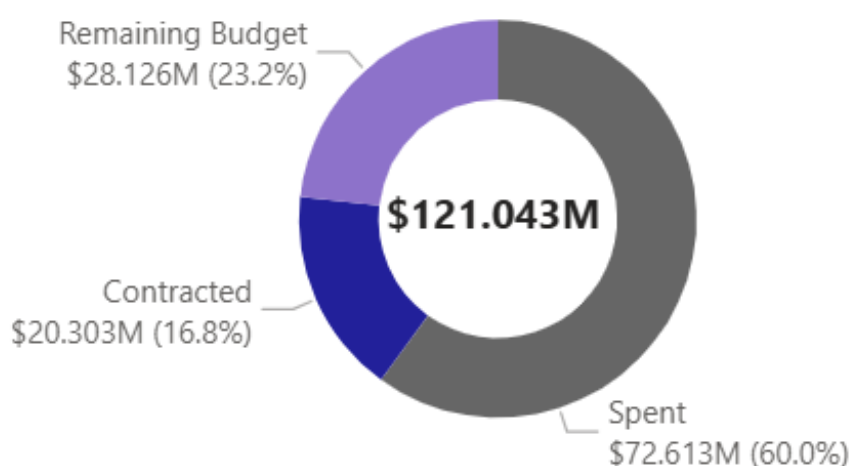
- 14.1. **Stream 1** – 2023/24 and 2024/25 Road and Footpath Renewals
- 14.2. **Stream 2** – Streetscape Projects
- 14.3. **Stream 3** – Heat Map Greening for small streets and laneways
- 14.4. **Stream 4** – Priority Boulevards and Squares

Forward Tree Planting Schedule

15. There has been an increase in the number of trees ordered from 239 in March to 255 in April.
16. With construction now underway, unexpected service issues have slowed some planting. Above and below ground surveys are conducted as part of the design process.
17. Some underground infrastructure, new and old, can be uncovered that was not recorded on existing surveys and can impact on the delivery of tree planting. Often these situations can be resolved by amending planting designs and where possible, moving tree locations, to ensure trees are still planted.
18. The planting schedule outlined above shows current anticipated numbers for the end of June 2025 being 239, with any trees not planted in June to follow as part of the overall 2025 planting season.

Capital Works Program

19. There are 460 projects within the approved program in the 2024/25 financial year.
20. Within the 2024/25 Capital Works Program there are currently 183 projects within the Initiate, Concept and Design phase.
21. The total value of projects within the Initiate, Concept and Design Phase is \$9.812m.
22. There are 277 projects in the Delivery Phase with a total value of \$111.231m. Of these projects, Practical Completion has been achieved on 24 New and Upgrade, 68 Renewals and 6 combined New and Upgrade and Renewals projects – 98 projects in total.
23. The total expenditure against the Capital Works Program to the end of April 2025 is \$72.613m spent with a further \$20.303m contracted, totalling \$92.916m in the first ten months.

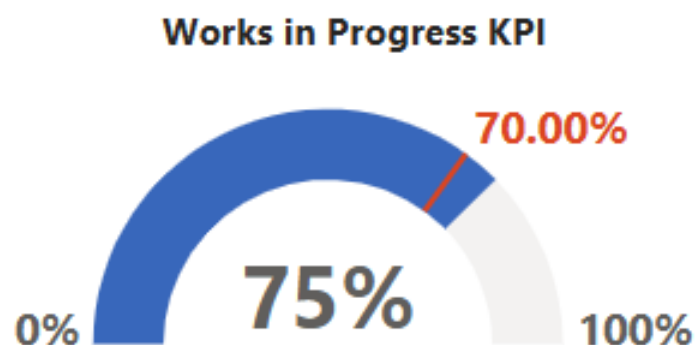


24. Summary of commitments and expenditure by asset class for April 2025.

Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
Asset Renewals	286	\$56.296M	\$13.492M	\$34.632M	\$8.172M
Corporate Overhead		\$5.665M	\$0.000M	\$4.599M	\$1.066M
Bridges	3	\$0.320M	\$0.102M	\$0.159M	\$0.059M
Buildings	48	\$12.390M	\$2.634M	\$7.281M	\$2.474M
ICT Renewals	17	\$2.061M	\$0.380M	\$1.766M	(\$0.085M)
Light'g & Electrical	31	\$3.159M	\$0.756M	\$2.164M	\$0.238M
Park Lands Assets	18	\$2.066M	\$0.316M	\$0.895M	\$0.855M
Plant and Fleet	10	\$1.996M	\$0.629M	\$1.018M	\$0.348M
Traffic Signal	11	\$3.385M	\$0.176M	\$3.243M	(\$0.033M)
Transport	84	\$14.316M	\$4.513M	\$9.906M	(\$0.103M)
Urban Elements	54	\$2.893M	\$0.820M	\$1.211M	\$0.862M
Water Infrastructure	10	\$8.046M	\$3.166M	\$2.389M	\$2.490M
New/Upgrade Projects	202	\$64.747M	\$6.812M	\$37.981M	\$19.955M
Corporate Overhead		\$5.764M	\$0.000M	\$3.363M	\$2.401M
New/Upgrade Projects	164	\$41.143M	\$4.540M	\$27.207M	\$9.395M
Buildings	5	\$0.283M	\$0.132M	\$0.216M	(\$0.065M)
ICT Renewals	2	\$0.008M	\$0.000M	\$0.008M	\$0.000M
Light'g & Electrical	2	\$0.000M	\$0.042M	\$0.000M	(\$0.042M)
Park Lands Assets	2	\$3.589M	\$0.000M	\$0.000M	\$3.589M
Plant and Fleet	1	\$0.342M	\$0.000M	\$0.095M	\$0.248M
Streets	1				
Traffic Signal	2				
Transport	15	\$11.053M	\$1.095M	\$6.524M	\$3.433M
Urban Elements	4	\$0.080M	\$0.166M	\$0.068M	(\$0.154M)
Water Infrastructure	4	\$2.486M	\$0.837M	\$0.500M	\$1.149M
Total	460	\$121.043M	\$20.303M	\$72.613M	\$28.126M

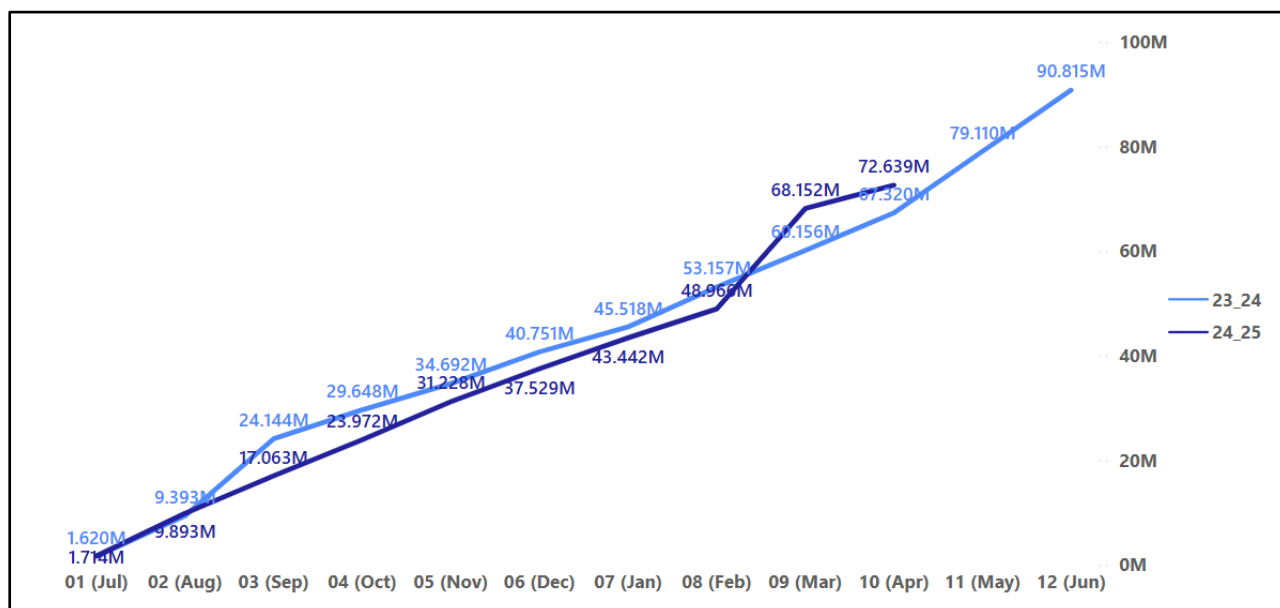
25. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**.

26. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 75%. WIP KPI - 70%.



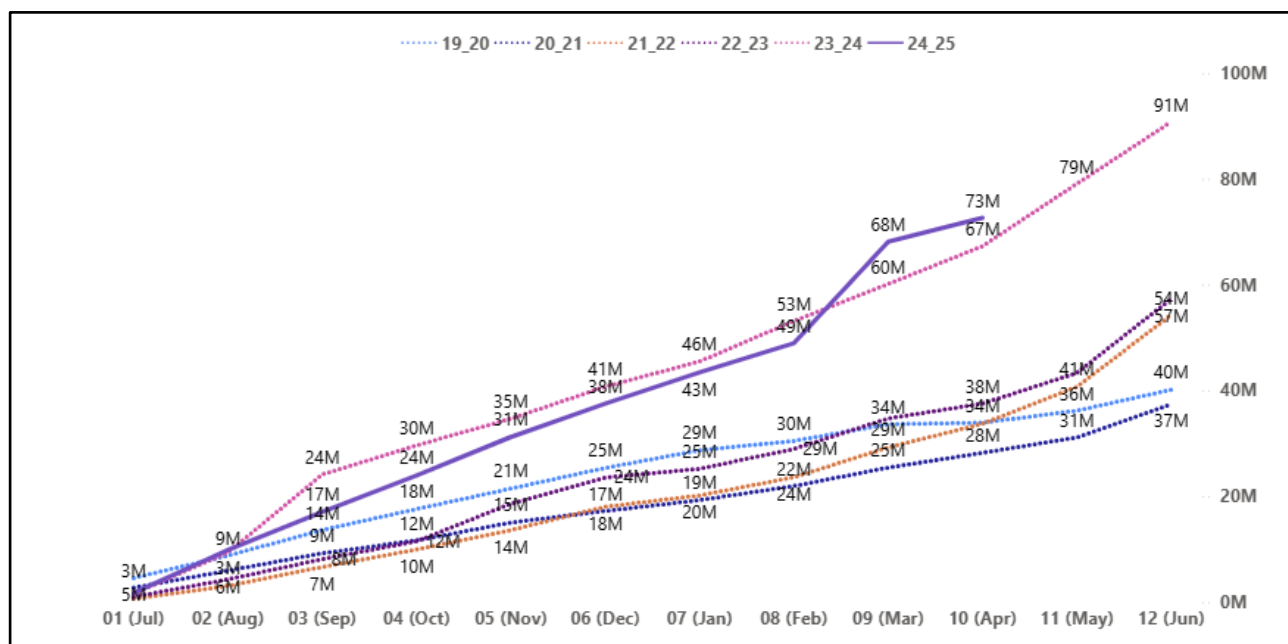
Capital Works Year on Year Spend Profile

27. The spend profile for April 2025 reflects a capital spend of \$72.639m year to date, compared to \$67.320m in April 2024. This represents an 8% increase on the same period last year.



Capital Works Five Year Spend Profile

28. The table below reflects the past five year spend performance.



Future Procurement Activities

29. The following procurement activities are currently being undertaken or will commence shortly:
- 29.1. Procurement opportunities for the 2025/26 financial year program of work.
 - 29.2. Rymill Park Lake irrigation – ready to award.
 - 29.3. South Terrace streetscape improvements – award of contract.
 - 29.4. Rehabilitation of Botanic Creek – tender review currently.

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. Vincent Street and Royal Avenue – updates to residents ongoing through the construction period.
 - 30.2. Stormwater Hutt Street and South Terrace – information provided to residents and commercial businesses – works in progress.
 - 30.3. Grenfell Street – community information aligned to works program.
 - 30.4. Review of community feedback received on Hutt Street revitalisation – in progress.
31. The information provided reflects the first ten 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 – April 2025

- END OF REPORT -