

Capital Works Monthly Project Update - May 2025

Strategic Alignment - Our Corporation

Public

Tuesday, 17 June 2025
Infrastructure and Public Works Committee

Program Contact:
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EXECUTIVE SUMMARY

This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 May 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 and 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 May 2025 as contained within this report and Attachment A to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 17 June 2025.
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IMPLICATIONS AND FINANCIALS

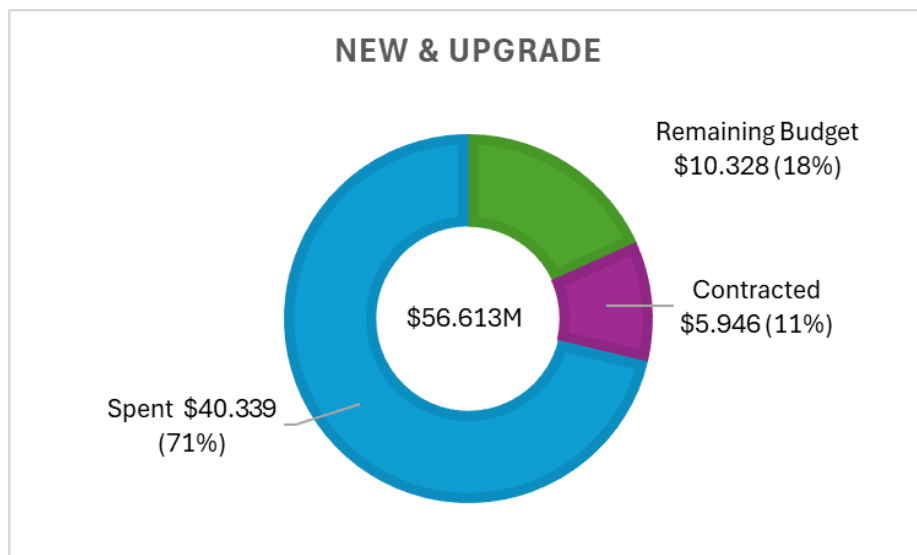
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required 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 revised 2024/25 Capital Works budget of \$112.909m.
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 are 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 \$112.909m.
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 \$56.613m.
 - 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 May 2025 reflects \$40.339m in spend and a further \$5.946m in contracted works.



5. New and Upgrade Summary:
 - 5.1. In financial year 2024/25 we are delivering approximately 202 new and upgrade projects across the city. The Main Streets program continues to occupy much of the resource effort in our New and Upgrade program with other significant city initiatives also underway including planning for the new Visitor Centre. Solid progress with Central Market Arcade Development is also reported this month.
 - 5.2. Two New and Upgrade projects have reached practical completion in May being:
 - 5.2.1. Mistletoe Park/ Tainmuntilla (Park 11) Shared Use Path Renewal and Public Lighting Upgrade
 - 5.2.2. Old Police Station Horticulture Shed - New Air Conditioning Installation.
6. Examples of New and Upgrade Projects within this category are:
 - 6.1. Main Streets progress:
 - 6.1.1. Hindley Street – next steps are largely dependent on higher level decisions within state government which are critical to moving forward with a preferred design. Meanwhile, the project team have commenced discussions with third party utilities and are seeking to undertake early contractor engagement. Associated risks relate to stakeholder engagement, budget and expectations around delivery timeframes.
 - 6.1.2. Hutt Street – A paper and workshop will be referred to the Infrastructure and Public Works Committee in July with line of sight to a market approach in early October for detailed design.

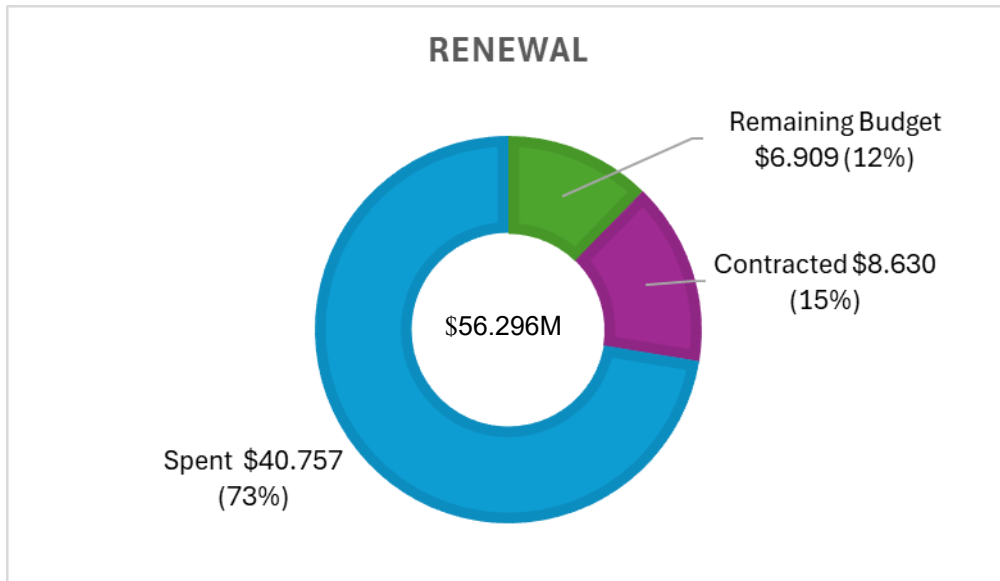
Recent progress has included the commissioning of an economic impact assessment report and draft engagement report through external providers. Works in progress include finalisation of a stormwater assessment that will support the broader street design.

- 6.1.3. Gouger Street – Key stakeholder design workshops were undertaken in March / April. Public consultation has been completed on the concept layout, while a detailed design consultancy has now been engaged. Decisions on materiality and service levels are being addressed by the project team with current risks on this project including designing within the budget constraints and managing community expectations.
- 6.1.4. O'Connell Street – Upgrades to the eastern footpath outside 88 O'Connell Street between Archer and Tynte Street will start in June 2025. Stakeholder engagement on concept design has been undertaken and the project team will return to the community at 70% design. Design and Construction of the western footpath between Archer and Tynte Streets has been bought forward to the 2025/26 financial year. Safety outcomes at the O'Connell Street / Archer Street intersection will be included in this package of works utilising Blackspot funding.
- 6.1.5. Melbourne Street – Work continues on the broader design plan following several minor upgrade elements in the street being delivered, including new furniture, planters and banners. Future scope will include installation of information signage for the Dunn Street car park which has now received planning approval; and hanging baskets. Wombat crossings will also be installed east and west of Jerningham Street, grant funded by the Department for Infrastructure and Transport (DIT).
- 6.2. Experience Adelaide Visitor Centre – Delivery of the smart Experience Adelaide Visitor Centre has commenced with this essential information resource to be located within the State Library on North Terrace, funded by the Commonwealth as part of the Adelaide City Deal.

Scope of the project includes:
 - 6.2.1. Design and fit-out of the centre including interactive / immersive spaces, service areas, retail, and ways to provide visitor information that excites and engages.
 - 6.2.2. Experiential technologies including hardware and software.
 - 6.2.3. Mobile / digital experience platform to connect with visitors pre and post visit and connect visitors with the city.
 - 6.2.4. Procurement - Tender for design and construct services underway. Discussions held between AEDA and State Library regarding the licence agreement and delivery model. State Library discussion regarding shared foyer space works is being undertaken.
- 6.3. Central Market Arcade Development - Since March the site has progressed from having 220 workers on-site to 270. The site workers are all now housed within the site using the builder's temporary amenity areas.
 - 6.3.1. Structural construction of the podium floor levels across the site is complete including basement to the level 4 podium deck. This has included the suspended slab construction, precast wall panel installations and progressive construction of the tower core jump form (both North and South towers) to level 14. The residential / hotel northern tower has reach level 8 while the commercial office southern tower is at level 6. Stripping of formwork has reached level 2 and fit out works include services trunk installation to ground and level 1, while blockwork walls are being put in across the basements to level 1 areas.
 - 6.3.2. Other important activities occurring concurrently are a wayfinding masterplan across the whole Market Square site including existing Central Market and UPark areas. The Adelaide Central Market Authority continues to manage the retail leasing component for the Market Expansion on ground floor
 - 6.3.3. Total budget expenditure is currently 98% of the \$31.9m approved budget. The financial year 2024/25 budget of \$21.841m is on track to be reached by year end having spent 96% year to date with the final claim currently under assessment.

Renewal Projects

7. Renewal Projects as of 31 May 2025 reflects \$40.757m in spend and a further \$8.630m in contracted works.



8. Renewal Project Summary:

- 8.1. In the 2024/25 financial year we are delivering 286 Renewal projects across the city. Our renewals program is on target to achieve its Asset Sustainability Ratio (>90%). This years' program has seen a heavy focus on our stormwater assets both with investigation and building an up-to-date stormwater management plan (SMP) for the city. This program has also delivered replacement stormwater assets (culverts, pipes and pits) in high-risk locations.
- 8.2. Five projects have reached practical completion in May 2025, including:
- 8.2.1. Bud Lighting Renewal - North Terrace - between King William Street and East Terrace
 - 8.2.2. Colonel Light Centre - Lift System Renewal
 - 8.2.3. Electrical switchboards above ground - Switchboard - Albert Bridge
 - 8.2.4. Mistletoe Park/ Tainmuntilla (Park 11) Shared Use Path Renewal and Public Lighting Upgrade
 - 8.2.5. Rundle Mall Fountain - Light Renewal

9. Examples of Renewal Projects within this category:

- 9.1. Roads Renewals - The purpose of this delivery program is to deliver road resurfacing works in line with the objectives of the Transport Asset Management Plan.
- 9.2. On site works have progressed, with resurfacing undertaken on multiple streets during April and May.
- 9.2.1. Grenfell Street (works ongoing)
 - 9.2.2. Playhouse Lane
 - 9.2.3. Gilles Arcade
 - 9.2.4. Sultram Place
 - 9.2.5. Blyth Street
 - 9.2.6. Patching works on Wakefield Street was also commenced.
- 9.3. During June, we expect to complete Wakefield Street, as well as undertake patching works in Morphett Street and Gouger Street, as well as complete the Grenfell Street works.
- 9.4. The Roads program is well on schedule and will deliver all expected outcomes for 2024/25.

- 9.5. Royal Avene project - Streetscape improvements on Royal Avenue are progressing well. The scope of this work includes renewal of road, kerb and water table and footpath assets. The project commenced on 22 April 2025 with an expected completion end of June 2025. The street community has been provided with regular updates of work progress and level of disruption has been kept minimal. Works have included renewal of a heritage spoon drain.
- 9.6. Vincent Street and Vincent Place Improvements - Streetscape Improvements on Vincent Street and Vincent Place (Gilles Street to South Terrace) are moving ahead with construction well commenced. The scope being delivered by contractor Gridlock Civil includes road rehabilitation, kerb and water table renewal, footpath and stormwater renewal and pedestrian and cycling improvements. Works commenced in April and are expected to take approximately 5 months to complete.
- 9.7. Fire Door Renewal program -The fire door renewal program is an extensive compliance project to address identified defects and ensure compliance with applicable fire safety regulations and standards across multiple City of Adelaide buildings. The program is well underway with most doors ordered and installation commencing. The project team are working closely with the Facilities team and stakeholders at designated renewal locations including the Bus Station, U-Park, Archives and Adelaide Town Hall.

Greening Adelaide Streets

10. Construction drawings have been issued for 28 streets, one less than April as one street has been deferred. Street designs are ongoing to ensure that tree planting will continue into the 2025/26 financial year as part of the 2025 planting season, which ends in Spring. Designs that have not been implemented in 2025 will form part of the 2026 planting season.
11. Tree planting is now increasing as pits are being completed in addition to trees planted in Halifax Street, adjoining Hurtle Square.
12. During May tree pits have been completed in Devonshire Place, Gawler Place, Eliza Street and James Street with trees being installed in Barton Terrace, King William Street, Strangways Terrace, Halifax Street and James Place.
13. Tree pit works are ongoing at Gawler Place, King William Street, Ifould Street, Eliza Street, Myers Street, Queen Street and Royal Place.
14. The table below shows the expected number of plantings to occur. Some trees are already in stock and ordering is not required.

Program Delivery Reporting Tool

	Stream 1	Stream 2	Stream 3	Stream 4	Totals
No. Trees @ IFT	35	16	53	190	294
No. Trees Ordered	33	16	53	235	337
Trees Planted Pre-April '25	0	16	0	1	248
Trees Planted April '25	0	0	0	16	
Trees Planted May '25	10	0	0	48	
Proposed Planting June '25	14	0	26	117	
No. Trees Planted	10	16	0	51	77

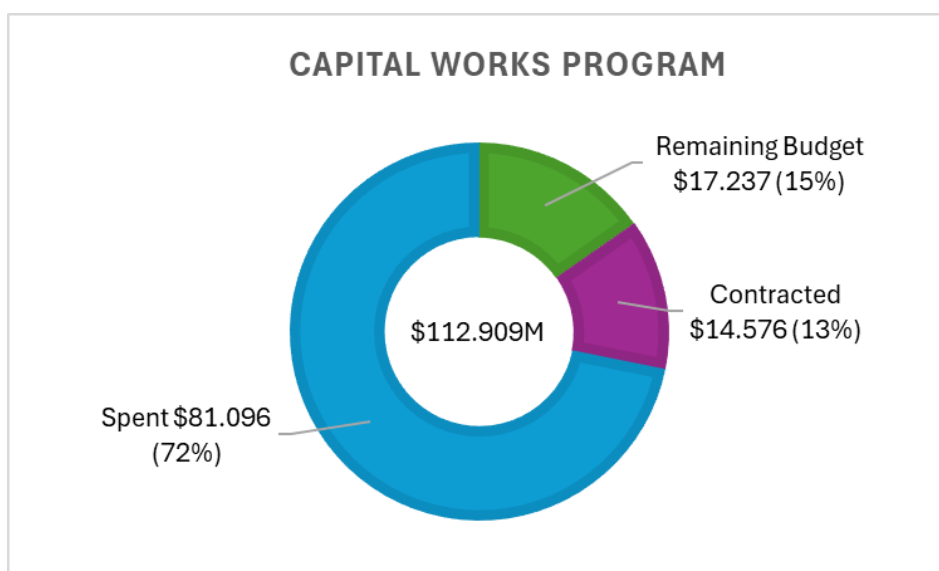
- 14.1. **Stream 1** – 2023/24 and 2024/25 Road and Footpath Renewals
- 14.2. **Stream 2** – Streetscape Projects
- 14.3. **Stream 3** – Heat Map Greening for small streets and laneways
- 14.4. **Stream 4** – Priority Boulevards and Squares

Forward Tree Planting Schedule

15. As designs are complete and Issue for Tender (IFT) is achieved, tree orders have increased from 255 in April to 337 in May.
16. The planting schedule outlined above shows current anticipated tree numbers for the end of the 2025 planting season with around 200 trees still expected to be planted by June 2025, with any trees not planted in June to follow as part of overall 2025 planting season.

Capital Works Program

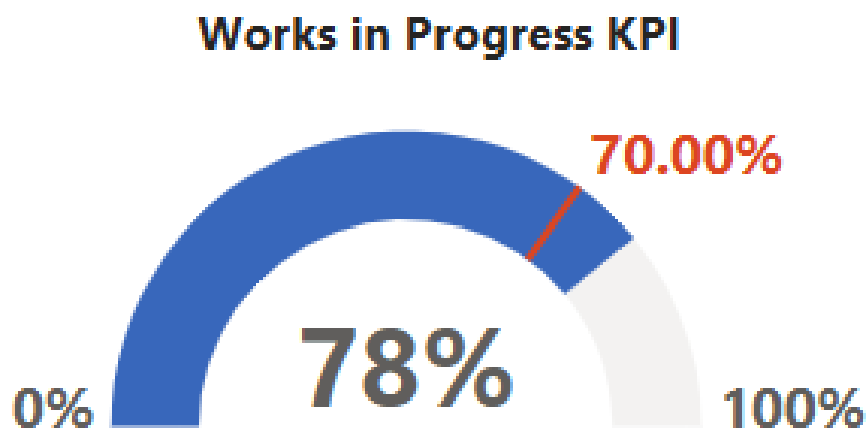
17. There are 479 projects within the approved program in the 2024/25 financial year.
18. Within the 2024/25 Capital Works Program there are currently 187 projects within the Initiate, Concept and Design phase.
19. The total value of projects within the Initiate, Concept and Design Phase is \$10.402m.
20. There are 292 projects in the Delivery Phase with a total value of \$102.506m. Of these projects, Practical Completion has been achieved on 24 New and Upgrade, 74 Renewals and nine combined New and Upgrade and Renewals projects – 107 projects in total.
21. The total expenditure against the Capital Works Program to the end of May 2025 is \$81.096m spent with a further \$14.576m contracted, totalling \$95.672m in the first 11 months.



22. Summary of commitments and expenditure by asset class for Month of May:

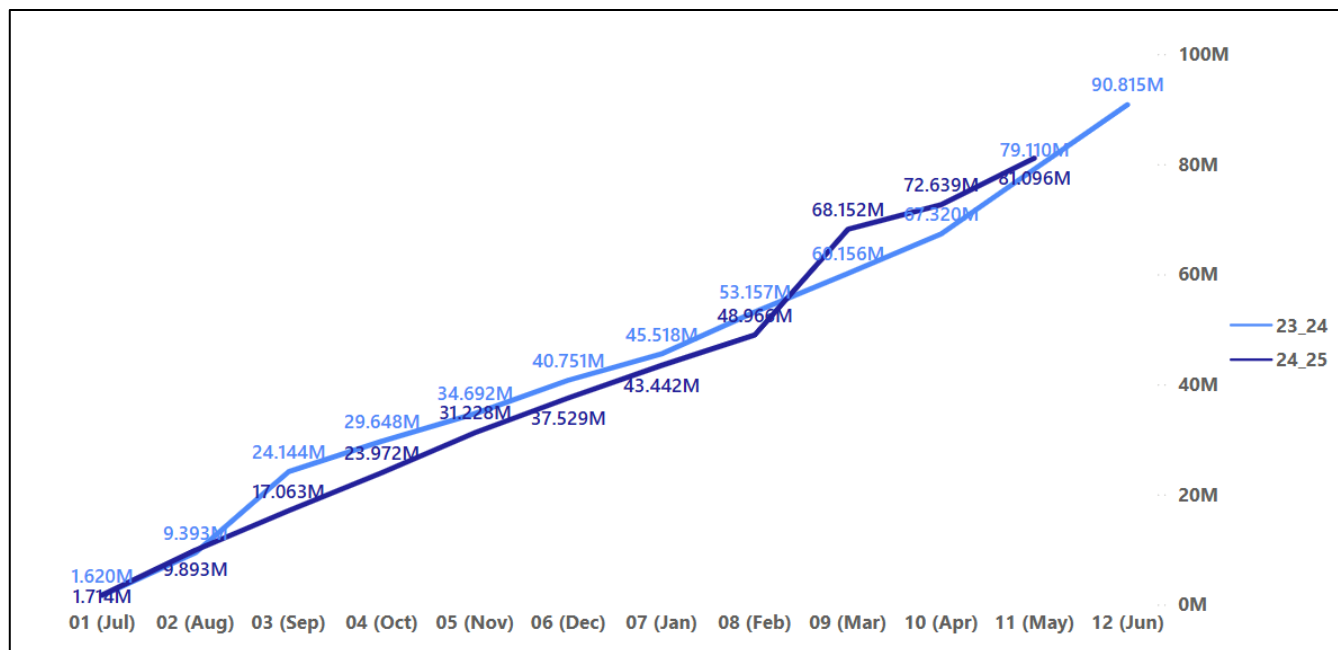
Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
Asset Renewals	303	\$56.296	\$8.630	\$40.757	\$6.909
Corporate Overhead		\$5.665	\$0.000	\$5.068	\$0.598
Bridges	3	\$0.266	\$0.057	\$0.204	\$0.005
Buildings	50	\$11.751	\$1.718	\$8.388	\$1.645
ICT Renewals	18	\$3.102	\$0.613	\$2.061	\$0.428
Light'g & Electrical	31	\$3.462	\$0.403	\$2.530	\$0.530
Park Lands Assets	19	\$1.984	\$0.247	\$1.051	\$0.686
Plant and Fleet	11	\$2.235	\$0.233	\$1.713	\$0.289
Streets	1				
Traffic Signal	11	\$3.663	-\$0.021	\$3.433	\$0.251
Transport	96	\$14.644	\$2.997	\$11.464	\$0.183
Urban Elements	53	\$2.488	\$0.625	\$1.425	\$0.438
Water Infrastructure	10	\$7.036	\$1.758	\$3.421	\$1.856
New/Upgrade Projects	205	\$56.613	\$5.946	\$40.339	\$10.328
Total	479	\$112.909	\$14.576	\$81.096	\$17.237

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 ten weeks following Practical Completion. WIP currently sits at 78%. WIP KPI - 70%.



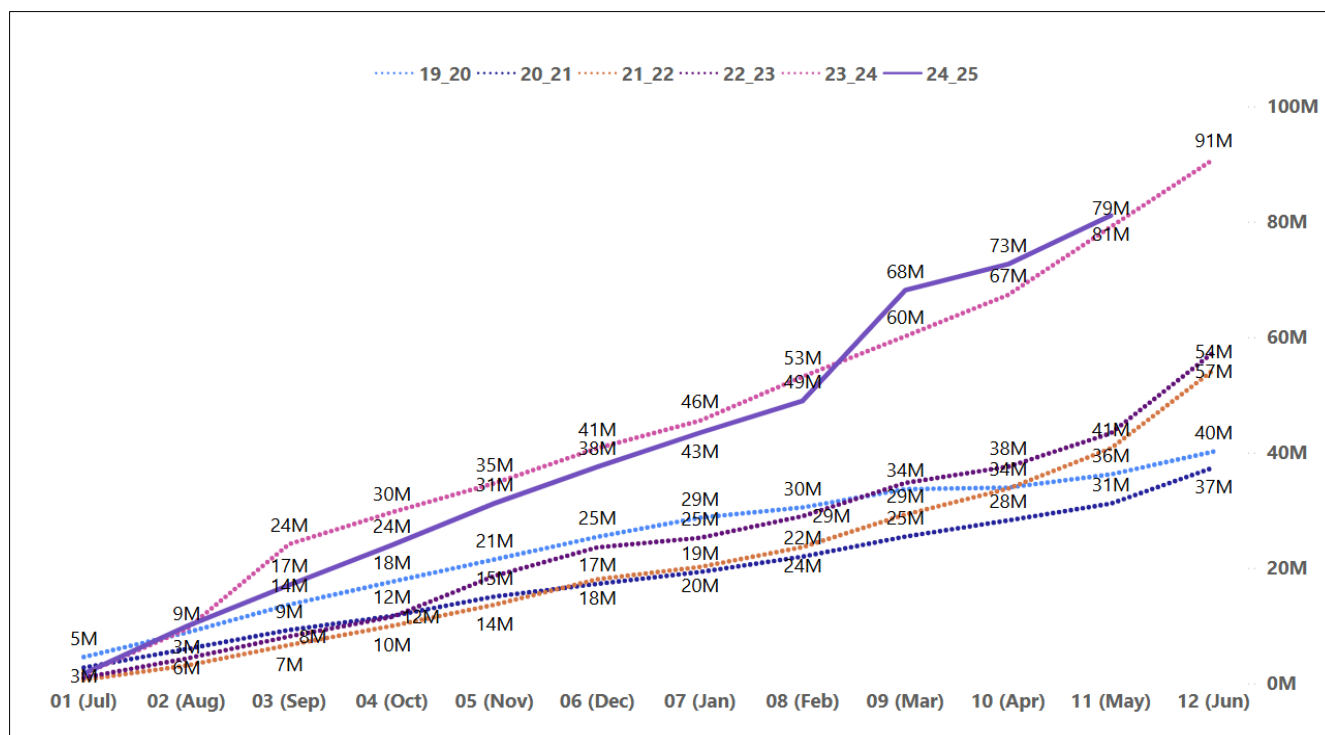
Capital Works Year on Year Spend Profile

25. The spend profile for May 2025 reflects a capital spend of \$81.096m year to date, compared to \$79.110m in May 2024. This represents a 3% increase on the same period last year.



Capital Works Five Year Spend Profile

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



Future Procurement Activities

27. The following procurement table represents early 2025/26 financial year procurement opportunities being progressed to the value of \$19m.

Project name	Project no.	Value (000's)	Procurement status
ACMA Market Floor Compliance – Western Wall	Z0593	200	Seeking RFQ to complete works
ACMA Installation of Automatic Exhaust Fan	Z7006	800	Ready to issue to market
ACMA Basement structural Rehabilitation	Z7014	500	Out to tender (4/June close)
CLC Level 9 fit out	Z0645	820	Sole select award - pending
Road & footpath asphalt renewal program	various	5850	Standing agreement extension: June +2 years
Glen Osmond / Park 17 improvements	X550	5504	Design progressing – aiming June to market
Strangway Terrace Street Lighting Renewal	Z0417	605	Procurement commenced – awaiting long lead time materials
Traffic Signal Cables and Conduit Renewal program	various	2421	PM evaluating requirements – expects early commencement of works,
Rymill Park Irrigation	Z2513	400	Procurement completed: BTM engaged
Integrated Climate Strategy	Z0121	2000	Multiple contractors engaged

28. Early engagement will provide a head-start to the 2025/26 Capital program and see design and construction commencing early. This opportunity is made possible through detailed procurement review of the capital plan and early preparation of tender packages ready for market.

Future Community Consultation and Engagement Activities

29. The following are some community consultation activities and engagements that are ongoing or planned:
 - 29.1. Stage 2 Frome Road Bikeways – information sharing with local stakeholders
 - 29.2. Greening program – ongoing consultation across the CBD
 - 29.3. Council infrastructure website – 19 projects showcased.
30. The information provided reflects 11 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 – May 2025

- END OF REPORT -