Capital Works Monthly Project Update - June 2025

Strategic Alignment - Our Corporation

Public

Tuesday, 22 July 2025
Council

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This report provides a summary view of the Capital Works Program delivery and financial performance as of 30 June 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 Council reflecting the previous monthly performance.

Due to end of financial year reporting requirements, the figures within the report do not reflect final end of financial year values and should be treated as preliminary pending the inclusion of accruals and / or provisions (write-off's).

The final capital figures will be provided in the 2024/25 Business and Budget Quarter 4 update report.

RECOMMENDATION

THAT COUNCIL:

1. Notes the Capital Works Program Update for 30 June 2025 as contained within this report and Attachment A to Item 13.1 on the Agenda for the meeting of the Council held on 22 July 2025.

IMPLICATIONS AND FINANCIALS

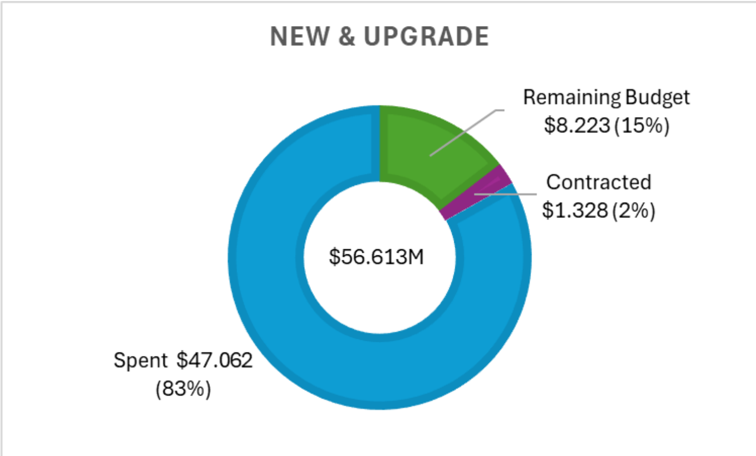
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and/or engagement to various levels as required 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
25/26 Budget Allocation	This report tracks capital works performance against the revised 2024/25 Capital Works budget of $112.909m.
Proposed 26/27 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.
26/27 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 was $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 the 2024/25 financial period totalled $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 the 2024/25 financial period totalled $56.296m.
3. The monthly Capital Works Update provides the status of these two capital programs as at the end of each calendar month.
4. The figures presented within the June Capital Works Monthly Project Update include spend based on amounts for which invoices have been processed through Accounts Payable within the 2024/25 financial year. It does not reflect end of financial year values and should be treated as a preliminary result.
5. The following activities are in progress and will be presented to Council in the 2024/25 Business and Budget Quarter 4 update report:
   5.1. Works which have been undertaken in 2024/25 but not yet invoiced. This work will be accrued into 2024/25.
   5.2. Direct Recharging of internal labour to capital projects.
   5.3. Provision for Works in Progress Write-off.
   5.4. Allocation of additional overheads including interest expense on New and Upgrade Projects.
   5.5. Reconciliation of project contingencies (unspent funds / savings).
      5.5.1. The original 2024/25 adopted budget assumed $4.296m of budgeted contingency within the capital renewal program.
      5.5.2. As at the time of preparing this report, $647k of the contingency budget remained. Effectively, the program has to date realised net contingency savings of $3.649m with $3.725m gross savings being realised, of which $76k was reallocated to other projects.
      5.5.3. Year to date, $243k (5.6% of the original budget) of contingency has been utilised. Noting the remaining budget of $647k, there is potential for further savings up to approximately $404k.
      5.5.4. Noting that achieving the target 93.5% ARFR is based on expending the total annual budget, the significant savings in contingency will have a downward impact on the ARFR KPI. In this case, an ARFR adjusted for the impact of the contingency savings will also be reported at year end.
   5.6. Any further adjustments required during the final review and close out of the financial year.

New and Upgrade

6. New and Upgrade Projects as of 30 June 2025 reflects $47.062m in spend and a further $1.328m in contracted works



7. New and Upgrade Summary:

   7.1. Our New and Upgrade projects include standalone assets as well as infrastructure that incorporates a renewals component to the scope. The contribution between New and Upgrade and Renewals varies dependent on project type. Our streetscapes and pathways projects by example, include both New and Upgrade as well as Renewals elements.

   7.2. Major contributions to New and Upgrades this financial year have come through the Streetscape program, Central Market Arcade Redevelopment and Aquatic Centre. Completion of the completed North South Bikeways has also marked significant New and Upgrade milestone.

   7.3. In June 2025 we achieved Practical Completion on six New and Upgrade projects including:

      7.3.1. Field Street Planters.
      7.3.2. Frome Street - Footpath Upgrades.
      7.3.3. Greening - Worsnop Avenue - Frome Street to Dead End.
      7.3.4. Greening - Charlotte Place.
      7.3.5. North-South Bikeway Pavement Rehabilitation - Frome Street - North Terrace to Rundle Street.
      7.3.6. Road Rejuvenation & Patching - Frome Road - North Terrace to Victoria Drive.

8. June's New and Upgrades examples include the completion of infrastructure outcomes for the Park Lands, as well as two CBD streetscapes with bespoke elements and preparation for delivery of another important bikeway along one of the City's busiest thoroughfares.

   8.1. Rymill Park / Murlawirrapurka (Park 14) Masterplan Safety & Accessibility Works: This project is enabling the delivery of key Rymill Park Masterplan works that aim to improve safety, accessibility and amenity within Park 14 and ensure the current Rymill Park Lake renewal project is completed in-line with community expectations. Key works include installation of new public lighting, renewal and upgrade of the existing path network and landscaping improvements.

      8.1.1. Works recommenced in early June and are expected to be completed in late August. The outcomes represent the second stage of the Rymill Park Lake project and follow significant works undertaken prior to the 2024/25 event season. The project team has proactively engaged with interfacing projects, the events team and horticulture stakeholders to ensure minimal impact on other Rymill Park Lake activities. The project budget is $1.8m.

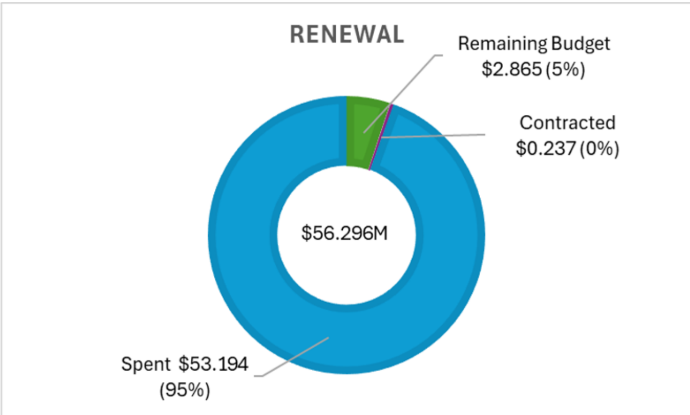
   8.2. Royal Avenue: A full refresh of this heritage-style street was completed in June, including upgrades to the road, kerb, water table, and footpath assets. Street surfaces have been invigorated with no loss of parking and enhancement of green assets. The project also made use of bespoke water-sensitive urban design kerb inlets directing street stormwater to support growing tree growth—a positive greening outcome. The project was delivered with a budget of $850,000.

   8.3. Vincent Street: Improvements on Vincent Street & Vincent Place (Gilles Street to South Terrace) are well advanced. Scope of work includes road rehabilitation, kerb and water table, footpath and stormwater upgrades, as well as public lighting improvements. Street greening, pedestrian and cycling improvements will also be delivered as part of the scope. Works are in progress and are expected to take approximately 5 months to complete. Budget for the project is $1.9m.

8.4. Peacock Road Cycleway: This important protected cycle route along Peacock Road is one of the busiest commuter cycling corridors to and from the city. The route is identified as part of the strategic cycling network connecting to the Mike Turtur Cycleway. It was also identified by the CEO Cycling Working Group in 2022 as one of the priority routes for a separated cycleway trial. The route upgrade will tie into the wider cycle network and cycle route improvements that City of Unley is planning. The original 70% bikeway design was completed in 2016, and a more recent design review has been completed. The project was initiated in Quarter 3 2024/25. The project budget is $550,000 with design anticipated to be complete by December 2025 and construction expected in the first half of 2026.

Renewal Projects

9. Renewal Projects as of 30 June 2025 reflects $53.194m in spend and a further $0.237m in contracted works.



10. Renewal Project Summary:

10.1. Our renewals portfolio over 2024/25 has included more than 301 projects across major and minor infrastructure. Notable outcomes in 2024/25 have included improvements to critical stormwater assets, and resurfacing of 61,000m^2 or 3% of our road network. The renewals portfolio has also included contributions to major outcomes at the Central Market, smaller city streetscapes and the bikeways network. Refreshed footpaths, and pavement rehabilitation have also been completed along major thoroughfares, and our electrical portfolio of public lighting and signals is finalised for the year.

10.2. In June 2025 we achieved practical completion on 35 renewals projects including:

10.2.1. 2024/25 - Traffic Signal Cables and Conduits - Frome Street/ Flinders Street.
10.2.2. 2024/25 Public Lighting LED Renewal Program – Construct.
10.2.3. 2024/25 Stormwater Culvert Renewal - Unley Road (2nd culvert down from South Terrace).
10.2.4. 2024/25 Traffic Signal Cables and Conduits - Frome Street/Angas Street.
10.2.5. Adelaide Central Market - Market Floor Tenant Stall Renewal.
10.2.6. Conservation and Restoration of significant archival and civic collection items 2024/25.
10.2.7. Currie-Grenfell Strategic Rehabilitation Project.
10.2.8. Gawler UPark Drainage Replacement.
10.2.9. Heavy patching - Gouger Street - Coglin Street to Mill Street.
10.2.10. Heavy patching - Morphett Street - Franklin Street to Gouger Street.
10.2.11. Heavy Patching - Wakefield Street - Victoria Square to Hutt Street.
10.2.12. ICT - Wide Format Printers and Scanners Replacement (2024/25).
10.2.13. ICT Renewals - MediaStar – accelerated.
10.2.14. ICT Renewals - Network & Security (2024/25).
10.2.15. ICT Renewals - PC & Laptop Replacement – accelerated.
10.2.16. ICT Renewals - Tape Backup Replacement – accelerated.
10.2.17. Irrigation Mains Connection - Victoria Park/ Pakapakanthi (Park 16) East Terrace.
10.2.18. North / South Bikeway Pavement Rehab - Frome Street - North Terrace to Rundle Street.
10.2.19. Parking Meter Solution Renewal.
10.2.20. Pioneer War Memorial Garden Heritage Wall Reinstatement.
10.2.21. Public Art - The Voyagers - Whitmore Square.
10.2.22. Public Art - Victoria Square Captain Charles Sturt - (Detailed Design).
10.2.23. Public Art Refurbishment - Naval Memorial Anchor and Naval Memorial - Red Gum Park / Karrawirra (Park 12).
10.2.24. Public Art Refurbishment - North Terrace - Venere di Canova.
10.2.25. Public Art Refurbishment - Rundle Park / Kadlitpina (Park 13) - The Light Horse Memorial Obelisk.
10.2.26. Public Art Refurbishment - Park 13 - The War Horse Memorial Trough.

10.2.27. Public Art Refurbishment - Prince Harry Gardens - Robert Burns.
10.2.28. Public Art Refurbishment - Victoria Square - Queen Victoria.
10.2.29. Road Rejuvenation & Patching - Frome Road - North Terrace to Victoria Drive.
10.2.30. Sportsfields Resurfacing - Golden Wattle Park / Mirnu Wirra (Park 21W) Cricket Pitch.
10.2.31. Traffic Signal Cables, Conduits and Controller - Frome Road/Victoria Drive.
10.2.32. Urban Elements - Fence & Gate Renewal Program.
10.2.33. Urban Elements - Planter Box Renewal Program.
10.2.34. Urban Elements - Retaining Wall Renewal Program.
10.2.35. Urban Elements - Seat Renewal Program.

11. Our minor electrical renewals form an invaluable 24/7 function that must remain failsafe. By example, our traffic signals and cables projects are part of these key deliverables.

11.1. Several traffic signal and intersection improvements delivered in 2024/25 ensure our planned asset renewals provide safe and efficient traffic control for all road users.

11.2. Over recent months, traffic signal cables and conduits projects have been completed for the following intersections:

11.2.1. Pulteney Street – Wakefield Street.
11.2.2. Frome Road – Angas Street.
11.2.3. Frome Road – Flinders Street.
11.2.4. Frome Road – Pirie Street.
11.2.5. Frome Road – Grenfell Street.
11.2.6. Grenfell Street – Adelaide Arcade.

11.3. Completed renewal works have included conduits and cables, traffic signal controllers, new footings to allow for larger capacity cables and conduits and renewed traffic signal pits. Notably, several traffic signals at key Frome Road intersections required installation of mast arms to meet compliance. The 2024/25 program budget for these renewals was approximately $2m.

11.4. The project team have also completed multiple switchboard renewals over 2024/25. Renewal of our switchboard assets ensures that street lighting and associated electrical assets continue to provide safe, secure and continuous public lighting to residents, visitors and general community. Recently completed switchboards at various locations include – Park 12, North Terrace, John E Brown Park (Park 27a), Blue Gum Park / Kurangga (Park 20) and Park 14.

11.5. Above Ground Electrical Switchboard Renewal Projects typically involve replacement of the following components: above ground electrical switchboard enclosure (and associated switchgear etc), Consumer Mains (cable from the SA Power Networks point of supply to the board, and any pits in between where applicable) and earth stakes.

12. The Christmas Tree Structure and Lighting Renewal project will deliver a new Christmas Tree for Victoria Square in 2026. To ensure we achieve the most cost-effective and impactful result, a comprehensive stakeholder engagement process to understand the quality and functional requirements of the tree has been undertaken (Stage 1), before exploration of options available in the market for both structural enhancements and lighting solutions (Stage 2). The procurement process reached tender in May 2025 and a preferred tree supplier was identified. The tree contract will require the supplier to assemble the structure annually, maintain, dismantle and store in between seasons. This arrangement will recognise significant savings to our City Operations team. The project budget is $833,000.

13. Town Clerks Walk and Park 12 Improvements project is currently in planning phase. Works to occur between King William Road & Frome Road along with the renewal of the Park Lands access road from Sir Edwin Smith Avenue into the University Cricket Club will include the installation of new conduits and pits under the pathway to future proof public lighting improvements, as well as footpath widening to 2.5m in asphalt with exposed aggregate concrete nodes. The project remains on track for construction in 2025/26 with a budget of $637,000.

Greening Adelaide Streets

14. The month of June was busy with tree planting activities, achieving the target of more than 200 trees for the 2025/2026 program with 273 trees planted.

15. A large proportion of the number of trees were planted in Wakefield Street median (46 trees) and West Terrace median (65 trees).

16. Tree pits that were prepared during May have now been planted including Gawler Place, King William Street, Royal Place, Mill Street, James Street, Buxton Street and Strangways Terrace.

17. Tree planting is ongoing in Ifould Street, Market Street, Barton Terrace and Whitmore Square.

18. Street designs are still progressing to ensure that tree planting will continue into the 2025/2026 financial year as part of 2025 planting season, which ends in Spring. Finalised designs that were not implemented in 2024/25 will form part of 2025/26 planting season.

19. The following table shows the 273 trees that have been planted in each street as part of the 2024/25 tree planting program up to and including 30 June 2025:

Ward	Street	Tree Species (Common Name)	273 Trees Planted 2024/25
North Ward	Greening - Barton Terrace East & West (verge)	*Golden Ash (5), Evergreen Ash (3), Tuckeroo (1)*	9
	Greening - Buxton Street (verge)	*Claret Ash*	1
	Greening - Childers Street (verge)	*Green Ash (2), Cimmaron Ash (1)*	4
	Greening - Mills Terrace (Barton Tce West to Childers St)	*Claret Ash (5), Maidenhair Tree (1)*	6
	Greening - Strangways Terrace (Montefiore Hill to Mills Tce)	*Montpelier Maple*	4
	Greening - Ward Street (verge)	*Evergreen Ash*	7
Central Ward	Greening - Devonshire Place (Pirie St to Tam-o-Shanter Pl)	*Water Gum*	3
	Greening - Eliza Street (Waymouth St to Franklin St)	*Chinese Flame Tree*	6
	Greening - Field Street (Gouger St to Wright St)	*Japanese Elm Green Vase*	3
	Greening - Frome Street (North St to Rundle St)	*Callery Pear*	2
	Greening - Grenfell Street (median)	*Pin Oak*	7
	Greening - Gawler Place (Flinders St to Wakefield St)	*Purple Orchid Tree*	6
	Greening - Ifould Street (Hutt St to Daly St)	*Australian Blackwood*	3
	Greening - King William Street Development (development #60)	*London Plane Tree*	3
	Greening - Mill Street (Gouger St to Wright St)	*Honey Locust*	5
	Greening - Pitt Street (Franklin St to Grote St)	*Japanese Elm*	11
	Greening - Royal Place (Carrington St to Pulteney St)	*Dwarf Lemon Scented Gum*	3
	Greening - Wakefield Street (median)	*Spotted Gum*	46
	Greening - West Terrace (North median)	*Spotted Gum (8), Australian Teak (7), Smooth-barked Apple Myrtle (1)*	16
	Greening - Worsnop Avenue (Frome St to End)	*Tuckeroo*	3
South Ward	Greening - East Terrace (verge)	*Native Frangipani (1), Callery Pear (4), Chinese Pistachio (5), Kurrajong (1), Maidenhair Tree (1), Purple Cherry Plum (1)*	13
	Greening - Frew Street (Sturt St to Wright St)	*Bull Bay Magnolia (2), Box Elder Maple (1)*	3
	Greening - Hurtle Square & Halifax St	*White Cedar (18), Pin Oak (2), Crepe Myrtle (1), Norfolk Island Pine (2)*	23
	Greening - James St (Angas St to End)	*Purple Orchid Tree*	1
	Greening - Myers Street (Sturt St to Gilbert St)	*Chinese Flame Tree*	4
	Greening - Queen Street 2 (Angas St to Carrington St)	*Golden Rain Tree*	2
	Greening - Wakefield Street (development #335)	*London Plane Tree*	1
	Greening - West Terrace (South median)	*Spotted Gum (38), Australian Teak (16), Bottle Tree (9), Cape Chestnut (3)*	65
	Greening - Whitmore Square & Morphett St*	*Lemon Scented Gum (10), Jacaranda (3)*	13

Capital Works Program

20. There are 468 projects within the approved program in the 2024/25 financial year.

21. Within the 2024/25 Capital Works Program there are currently 175 projects within the Initiate, Concept and Design phase.

22. The total value of projects within the Initiate, Concept and Design Phase is $10.402m.

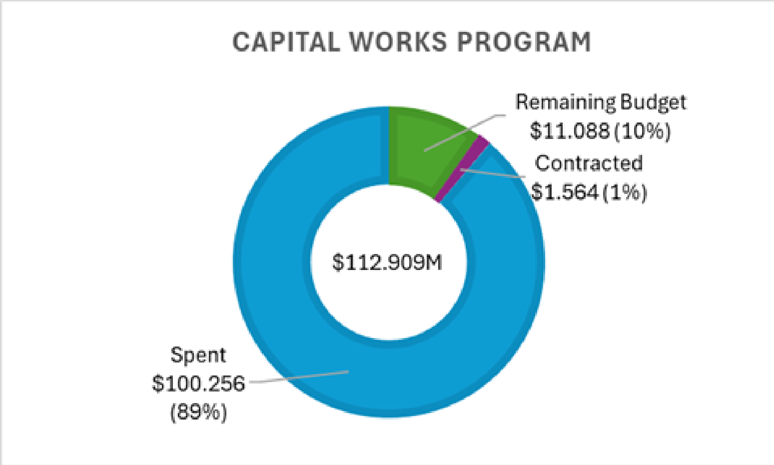
23. There have been a series of delays which have impacted progress of main streets, in particular Hutt Street and Hindley Street (pending consultation outcomes and funding discussions) and have resulted in a quarter 2 renewal budget for Hindley Street to the value of $4.151m reallocated into the renewal program for 2025/26.

24. During the year Administration has taken steps to adjust renewal funds from the four-year renewal program back into 2024-25 to counteract and minimise the impact on the Asset Renewal Funding Ratio (ARFR).

25. The original renewal budget adopted by Council in June 2024, based on the adopted Asset Management Plan's (AMP's), was $56.022m. This figure has been revised through quarterly budget reviews to reflect $56.296m as at Quarter 3 as approved by Council.

26. There are 293 projects in the Delivery Phase with a total value of $102.506m. Of these projects, Practical Completion has been achieved on 35 New and Upgrade, 121 Renewals and 12 combined New and Upgrade and Renewals projects – 168 projects in total.

27. The total expenditure against the Capital Works Program to the end of June 2025 is $100.256m spent with a further $1.565m contracted, totalling $101.821m for the 2024/25 financial year.



28. Summary of Commitments and expenditure by asset class for June 2025.

Inclusive of combined New & Upgrade and Renewal Projects.

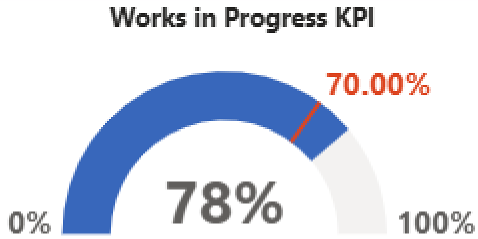
Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
New/Upgrade Projects	**199**	**$56.613M**	**$1.328M**	**$47.062M**	**$8.223M**
Water Infrastructure	4	$1.896M	$0.257M	$0.594M	$1.045M
Urban Elements	4	$0.252M	$0.024M	$0.125M	$0.103M
Transport	18	$8.245M	$0.278M	$7.618M	$0.349M
Traffic Signal	3	$0.248M			$0.248M
Streets	1	$0.050M		$0.003M	$0.047M
Plant and Fleet	1	$0.101M	$0.000M	$0.103M	($0.003M)
Park Lands Assets	3	$3.689M	$0.000M	$3.672M	$0.017M
Light'g & Electrical	1	$0.000M	$0.000M		$0.000M
ICT Renewals	3	$0.088M		$0.034M	$0.054M
Buildings	5	$0.222M	$0.000M	$0.254M	($0.031M)
New/Upgrade Projects	156	$36.957M	$0.768M	$30.733M	$5.457M
Corporate Overhead		$4.864M		$3.926M	$0.937M
Asset Renewals	**301**	**$56.296M**	**$0.237M**	**$53.194M**	**$2.865M**
Water Infrastructure	10	$7.035M	$0.014M	$5.710M	$1.311M
Urban Elements	53	$2.487M	$0.000M	$2.055M	$0.432M
Transport	93	$14.644M	$0.068M	$15.636M	($1.061M)
Traffic Signal	12	$3.663M	$0.000M	$3.645M	$0.018M
Streets	1			$0.008M	($0.008M)
Plant and Fleet	10	$2.235M	$0.000M	$2.064M	$0.171M
Park Lands Assets	20	$1.984M	$0.123M	$1.527M	$0.334M
Light'g & Electrical	31	$3.462M	$0.027M	$2.956M	$0.480M
ICT Renewals	16	$3.102M	$0.000M	$3.161M	($0.059M)
Buildings	52	$11.751M	$0.005M	$10.888M	$0.858M
Bridges	3	$0.266M	$0.000M	$0.250M	$0.016M
Corporate Overhead		$5.665M		$5.294M	$0.372M
Total	**468**	**$112.909M**	**$1.564M**	**$100.256M**	**$11.088M**

*Inclusive of combined New & Upgrade and Renewals projects

1. *Transport is made up of Roads, Pathways and Kerb and Water Table*
2. *Plant and Fleet includes Commercial Plant and Fleet*
3. *Total Project Count: Mixed-Funded projects are only counted once in the total Project Count i.e. they are counted in the sub-totals but not in the Grand Total.*

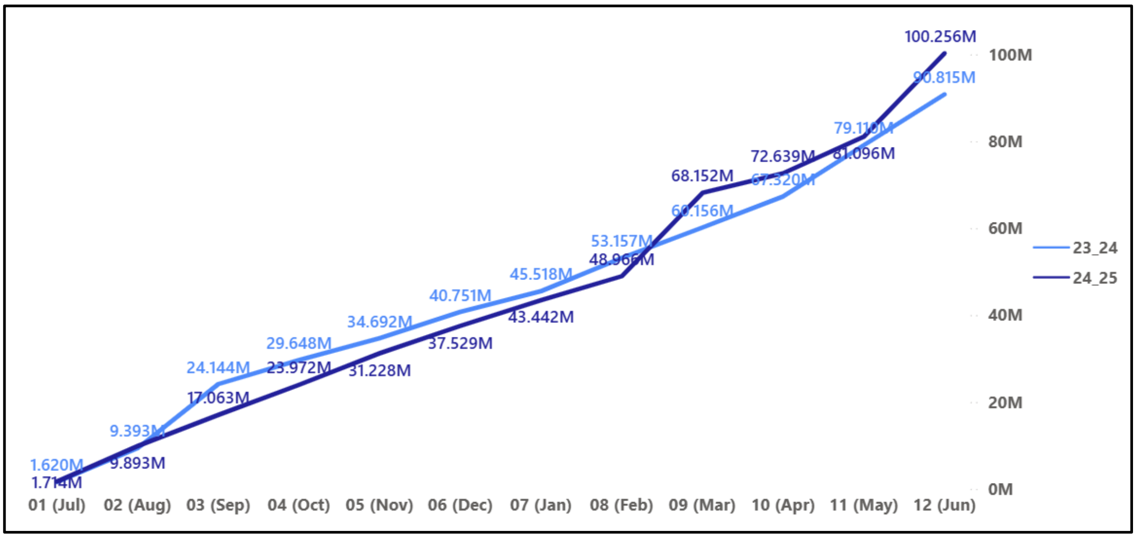
29. Examples of those works completed or in progress are reflected in Attachment A - Capital Works.

30. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 78%. WIP KPI - 70%.

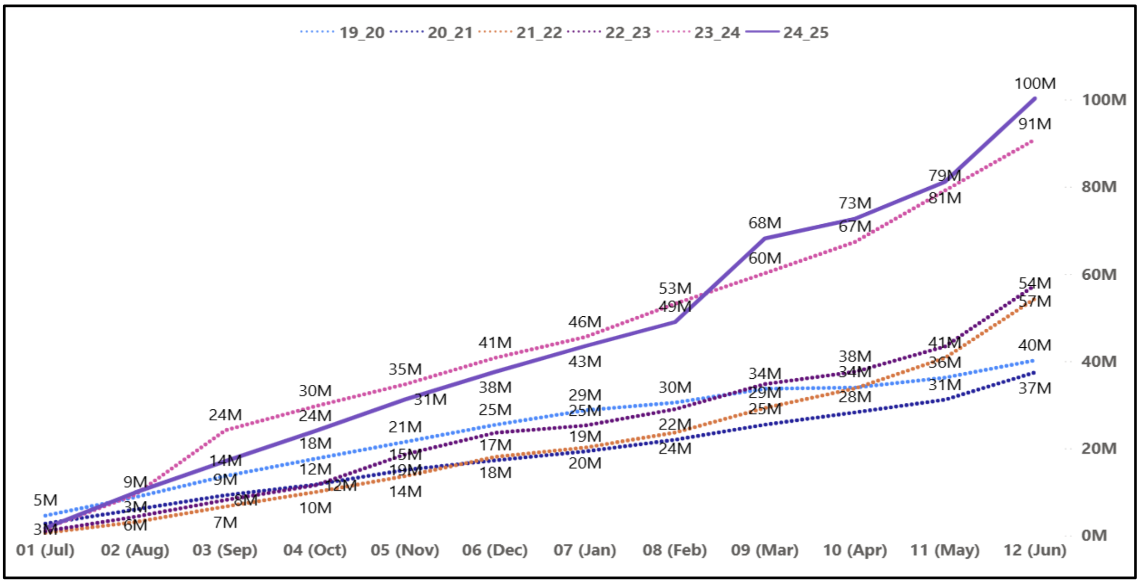


Capital Works Year on Year Spend Profile

31. The spend profile for June 2025 reflects a capital spend of $100.256m year to date, compared to $90.815m in June 2024. This represents a 10% increase on the same period last year.



32. The graph below reflects the past five year spend performance.



Future Procurement Activities

33. The team are advancing procurement for more than $20m of capital projects. This will provide a positive start to the 2025/26 delivery program with early works.

34. The following procurement activities are currently being undertaken or will commence shortly:

    34.1. Glen Osmond / Carriageway Park / Tuthangga (Park 17) improvements.

    34.2. Adelaide Central Market:

        34.2.1. Basement structural rehabilitation.

        34.2.2. Automatic Exhaust (out to tender).

        34.2.3. Public Artwork – various.

Community Consultation and Engagement Activities

35. The following are some of the community consultation activities and engagements that are ongoing or planned:

    35.1. Greening program – ongoing consultation with community.

    35.2. Bicycle and Pedestrian Actuated Crossings (x2) – Sir Donald Bradman Drive and Glen Osmond Road - future consultation.

36. The information provided reflects the twelve 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 – June 2025.

- END OF REPORT -