Capital Works Monthly Project Update - August 2025

Tuesday, 16 September 2025

Infrastructure and Public Works Committee

Strategic Alignment - Our Corporation

Program Contact:
Mark Goudge, Associate Director Infrastructure

Public

Approving Officer:
Tom McCready, Director City Services

This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 August 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

The following presentation will be presented to Council on the 23 September 2025 for consideration

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Notes the Capital Works Program Update for 31 August 2025 as contained within this report and Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 16 September 2025.

IMPLICATIONS AND FINANCIALS

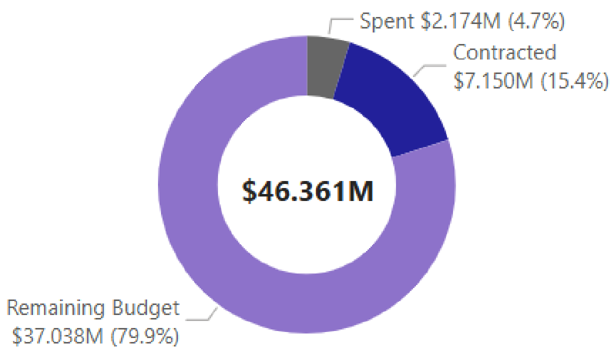
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required 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 2025/26 Capital Works budget of $114.298m.
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.
25/26 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 Capital Expenditure Budget for 2025/26 approved by Council is $114.298m.
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 2025/26 financial period totals $46.361m.
   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 2025/26 financial period totals $67.937m.
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 August 2025 reflects $2.174m in spend and a further $7.150m in contracted works, a total of $9.324m contracted and spent.



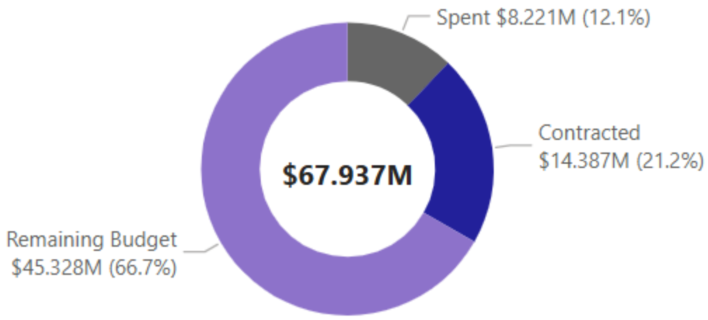
5. New and Upgrade Summary:
   5.1. The New and Upgrade portfolio includes works of a capital nature that are either introducing new assets or significantly upgrading existing assets. The outcome achieved usually extends an assets service life or provides for a higher level of service through the asset.
   5.2. The program budget at $46.361m includes a significant New and Upgrade allocation linked to some of our critical infrastructure outcomes (Park Lands Community Buildings, Mainstreet Revitalisation, Visitor Experience Centre and South-West Community Centre).
   5.3. The New and Upgrade program is approximately 20% spent and committed, two months into the new Financial Year. Multiple projects are now progressing through design and procurement phase.
   5.4. In August we achieved Practical Completion on one New and Upgrade project.
      5.4.1. Greening – Mill Street (Gouger Street to Wright Street).
6. Examples of New and Upgrade Projects within this category are:
   6.1. The Safety and Accessibility works in Rymill Park; due for completion in early September 2025 the project experienced some delays caused by wet weather in August 2025. Key elements of the project include the renewal of the island platform, removal of retaining walls to improve access, and recontouring of the island. In addition, path renewals and lighting upgrades around the lake are now almost complete, delivering improved safety and accessibility for visitors.
   6.2. Community Sports Building program: recognising the age and condition of many of our Park Lands buildings, a recurrent investment in Park Land community buildings is supporting the pavilion upgrade in Golden Wattle Park / Mirnu Wirra (Park 21W). The existing community sports building is currently not fit for purpose and has come to end of its useful life. The project team are managing several pre-

construction stages, as work approaches 95% detailed design. The project team and external stakeholders meet on a regular basis as part of a Project Steering Group. The project is anticipated to undergo procurement over the next month, with a narrow window for construction late in the 2025/26 financial period.

6.3. Streetscape Improvements on Vincent Street and Vincent Place (Gilles Street to South Terrace); have completed road rehabilitation and kerb and water table upgrade. Pedestrian improvements to footpath and public lighting have also been progressed in addition to greening outcomes within the street. The project commenced in April 2025. Completion of the street upgrade (Vincent Street and Vincent Place) is anticipated October 2025 finalising improvement works across several city streetscapes that commenced in the 2024/25 financial year, including Charles Street, Royal Avenue, Vincent Street and Vincent Place.

Renewal Projects

7. Renewal Projects as of 31 August 2025 reflects $8.221m in spend and a further $14.387m in contracted works, a total of $22.709m contracted and spent.



8. Renewal Project Summary:

8.1. The renewals portfolio includes capital works that replace an existing asset like for like, or for a modern equivalent. These projects are grouped across multiple asset categories and are directly aligned to maintenance service levels contained within the Council’s Asset Management Plans, (AMP’s).

8.2. Approximately 32% of budget has been spent and committed over the first two months of the 2025/26 financial period.

8.3. The renewals program this year has a large focus on footpaths and roads assets. Transport being our largest asset class with $24m budget allocated and 72 projects listed. We are also investing ~$15m into our building assets that will see significant maintenance and renewals work in this space.

8.4. In August we achieved Practical Completion of four renewal projects.

8.4.1. Adelaide Town Hall Service Lift.

8.4.2. Colonel Light Centre – Vertical Transport System (Lifts).

8.4.3. Urban Elements – Signage Renewal Program.

8.4.4. Mills Terrace Improvements (Childers Street to Barton Terrace West).

9. Examples of Renewal Projects within this category:

9.1. A significant renewal project commences in September 2025; improvement of stormwater drainage infrastructure located in the Park Lands adjacent Glen Osmond Road (spanning from Greenhill Road to Marshmallow Park) including the renewal of the bridge / culvert at the junction of the creek and open drainage channel. This will be delivered in conjunction with the renewal of Public Lighting on Glen Osmond Road. Anticipated completion of the project is June 2026.

9.2. Rymill Park Irrigation renewal; will see installation of a smart watering system offering greater functionality and efficiency. Stage 1 of the works has progressed well, with the site to be utilised by Harvest Rock completed and works within the prescribed area currently forecasting early September

2025 hand over. Works adjacent to the Stag corner are also underway and planned to be completed by the mid to late September 2025. Stage 2 of the project covering the remaining park area will commence post the 2026 events season in Rymill Park.

9.3. Colonel Light Centre Air Handling Units; replace existing air handling units to ensure optimal performance and reliability. Improve indoor air quality by installing modern filtration systems, enhancing energy efficiency and reducing operational costs. Works commenced on level nine and are progressing down the building, with level four currently under construction. The project is anticipated to be completed mid-October 2025.

9.4. Resilient Flood Program: the Stormwater Management Plan (SMP) is currently in catchment assessment and modelling stages. This plan focuses on an area south of the Torrens River. Around half the catchments have been modelled (1-5) with the balance to be completed over the next couple of months. Stakeholder engagement (internal and key agencies / Council's) is about to commence, with workshops planned to start later this month. Anticipated delivery for the SMP is May 2026.

9.5. Streetscape renewal of South Terrace; between Morphett Street and King William Street, including road resurfacing, kerb and water table renewal, footpath renewal works are well underway. Morphett Street / Owen Street is nearing completion. Works are being staged to reduce the amount of car parks unavailable during construction, and to minimise disruption to residents. As part of this project, ten trees have been planted supporting the greening of city streets initiative.

Greening Adelaide Streets

10. Street designs are progressing to ensure that tree planting continues in 2025/26. Trees will continue to be planted until early October 2025 to align with the optimal planting season. Planting of trees will then continue from the commencement of the 2026 planting season in Spring 2026.

11. It is anticipated that all designs for 2026 tree planting will be completed by December 2025. Construction of tree pits will be ongoing to enable trees to be planted from March 2026. Target- 200 New Street Trees.

12. A key objective of the next two years is to plant trees in the following boulevards as per the aspirations of Council's City Plan:

    12.1. Currie Street / Grenfell Street.

    12.2. Flinders / Franklin Street.

    12.3. Sturt Street / Halifax Street.

13. Investigations are ongoing to determine what is possible in these streets. Boulevard planting is anticipated to begin in 2026 and continue into 2027

14. 12 trees were planted in August 2025.

15. The following table shows there have been 41 trees planted as part of the 2025/26 planting program up to and including August 2025.

Street	**Common Tree Name**	**Number**
Cardwell St North	*Callery Pear*	3
Cardwell St South	*Callery Pear*	2
Nelson St	*Box Elder Maple*	2
South Terrace	*Japanese Elm Green Vase*	5
	August Total	12
	25/26 Year to Date	***41***

Capital Works Program

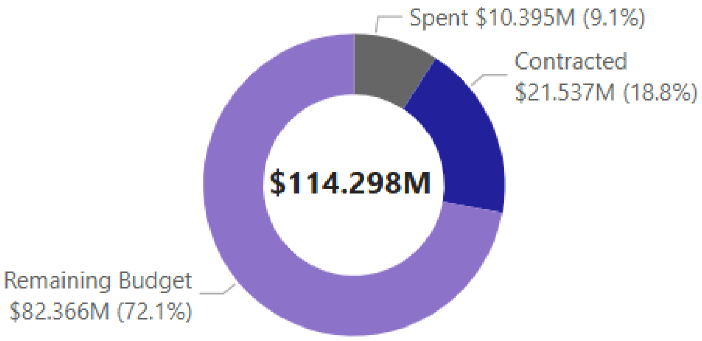
16. There are 313 projects within the approved program in the 2025/26 financial year.

17. Within the 2025/26 Capital Works Program there are currently 78 projects within the Initiate, Concept and Design phase.

18. The total value of projects within the Initiate, Concept and Design Phase is $10.743m.

19. There are 235 projects in the Delivery Phase with a total value of $103.554m. Of these projects, Practical Completion has been achieved on 10 New and Upgrade, 18 Renewals and 3 combined New and Upgrade / Renewals projects – 31 projects in total.

20. The total expenditure against the Capital Works Program to the end of August 2025 is $10.395m spent with a further $21.537m contracted, totalling $31.932m (27.9%) in the first two months of the Financial Year.



21. Summary of commitments and expenditure by asset class for August 2025

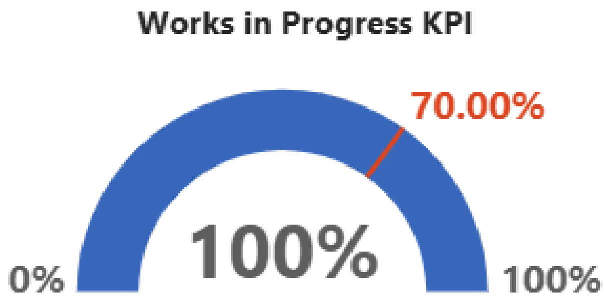
Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
Asset Renewals	**243**	**$67.937M**	**$14.387M**	**$8.221M**	**$45.328M**
Corporate Overhead		$5.898M	$0.000M	$1.196M	$4.703M
New/Upgrade Projects	1		$0.003M	$0.000M	($0.003M)
Bridges	4	$0.220M	$0.000M		$0.220M
Buildings	42	$15.115M	$2.215M	$2.006M	$10.894M
ICT Renewals	11	$1.660M	$0.019M	$0.783M	$0.858M
Light'g & Electrical	23	$3.449M	$1.513M	$0.231M	$1.706M
Park Lands Assets	14	$1.550M	$0.417M	$0.205M	$0.928M
Plant and Fleet	3	$1.755M	$0.787M	$0.185M	$0.783M
Traffic Signal	13	$3.033M	$0.155M	$0.148M	$2.729M
Transport	77	$24.605M	$6.772M	$2.283M	$15.549M
Urban Elements	45	$3.760M	$0.653M	$0.091M	$3.016M
Water Infrastructure	10	$6.891M	$1.853M	$1.093M	$3.946M
New/Upgrade Projects	**90**	**$46.361M**	**$7.150M**	**$2.174M**	**$37.038M**
Corporate Overhead		$7.977M	$0.000M	$0.645M	$7.332M
New/Upgrade Projects	52	$12.230M	$3.291M	$0.982M	$7.957M
Buildings	6	$9.021M	$0.353M	$0.031M	$8.637M
ICT Renewals	2				
Light'g & Electrical	2	$0.233M	$0.000M		$0.233M
Park Lands Assets	3	$5.658M	$0.000M	$0.003M	$5.655M
Plant and Fleet	4	$0.707M	($0.040M)	$0.041M	$0.707M
Streets	2	$0.620M			$0.620M
Traffic Signal	4	$3.025M	$0.000M	($0.148M)	$3.173M
Transport	9	$5.820M	$2.841M	$0.619M	$2.360M
Urban Elements	3	$0.770M	$0.062M	$0.001M	$0.707M
Water Infrastructure	3	$0.300M	$0.643M	$0.000M	($0.343M)
Total	**313**	**$114.298M**	**$21.537M**	**$10.395M**	**$82.366M**

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.*

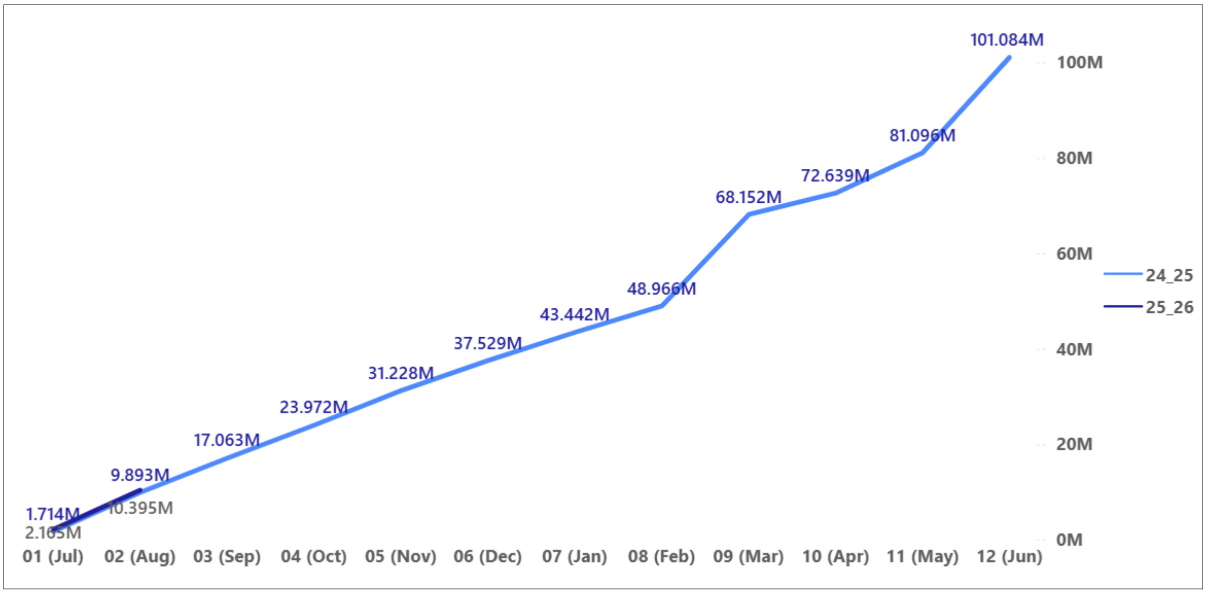
22. Examples of those works completed or in progress are reflected in **Attachment A** - Capital Works.

23. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 100%. WIP KPI - 70%.



Capital Works Year on Year Spend Profile

24. The spend profile for August 2025 reflects a capital spend of $10.395m year to date, compared to $9.893m in August 2024. This represents a 5% increase on the same period last year.



Future Procurement Activities

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

  25.1. Golden Wattle Park / Mirnu Wirra (Park 21W) Park Lands building project – ready for tender

  25.2. ACMA – Sprinklers levels one and two, and ground (tender closed)

  25.3. ACMA – Sprinkler compartmentalisation (ready for tender)

  25.4. Town Clerks' Walk footpath – procurement plan endorsed.

Future Community Consultation and Engagement Activities

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

  26.1. Storm Water Management Plan – community and local government consultation 2025

  26.2. Melbourne Street wombat crossings 2025/26

  26.3. Street planting city streets – notifications

  26.4. Peacock Road cycle path – inform community 2025/26.

Grant Funding Confirmed

27. The Table below reflects the year-to-date position relating to achieved funding.

Grants awarded in 25/26		
Grant Scheme	**Project**	**Grant Amount**
Roads to Recovery *	King William Road	$ 449,564
Financial Assistance Grant	Currie / Grenfell Street	$ 191,960
State Government	Statues Commemorating South Australian Aboriginal Leaders	$ 291,260
	Total	**$ 932,784**

28. The information provided reflects the first two months of the 2025/26 financial year. For further details on the 2025/26 Capital Program, the Council Member Corporate Dashboard has a dedicated Capital Works section.

ATTACHMENTS

Attachment A – Capital Works Projects in Focus – August 2025

- END OF REPORT -