

Capital Works Monthly Project Update - September 2025

Strategic Alignment - Our Corporation

Public

Tuesday, 21 October 2025

Infrastructure and Public Works Committee

Program Contact:

Mark Goudge, Associate Director
Infrastructure

Approving Officer:

Tom McCready, Director City
Services

This report provides a summary view of the Capital Works Program delivery and financial performance as of 30 September 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 30 September 2025 as contained within this report and Attachment A to Item 7.1 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 21 October 2025.
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IMPLICATIONS AND FINANCIALS

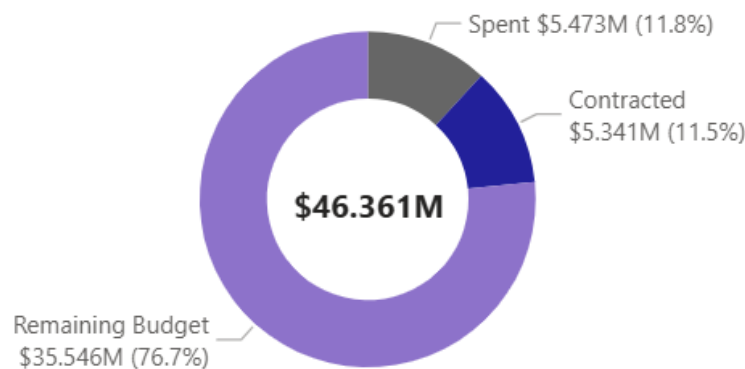
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required 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
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 either 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 30 September 2025 reflects \$5.473m in spend and a further \$5.341m in contracted works.

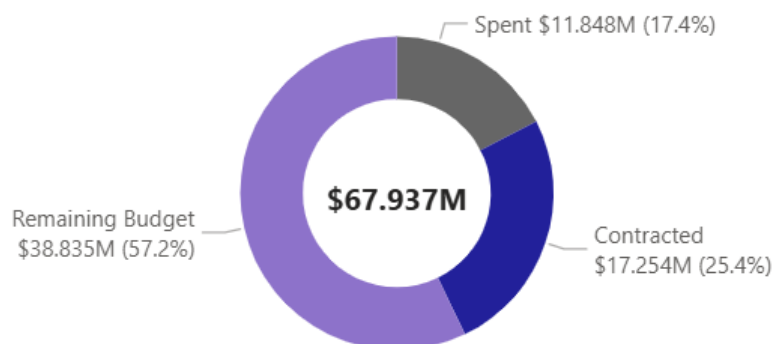


5. New and Upgrade Summary:
 - 5.1. The New and Upgrade portfolio includes more than 90 projects over 2025/26.
 - 5.2. The program deliverables extend to community outcomes that will futureproof essential infrastructure; funds will deliver building and essential water assets, traffic and transport resources, enhanced streetscapes, and improvements to pedestrian and cycling safety.
 - 5.3. Five New and Upgrade projects have reached Practical Completion over September 2025.
 - 5.3.1. Greening - Barton Terrace East.
 - 5.3.2. Greening - Hurtle Square.
 - 5.3.3. Greening - Mill Street (Gouger Street to Wright Street).
 - 5.3.4. Greening - Strangways Terrace – Ward Street to Hill Street.
 - 5.3.5. Market to Riverbank Link Project.
 - 5.4. At the end of September 2025, we have spent and contracted over 22% of the New and Upgrade budget, in addition to multiple projects moving through the procurement phase.
6. Examples of New and Upgrade Projects:
 - 6.1. Adelaide Park Lands Trail. Council has received Federal Government Road Safety Funding for the design and construction of a new raised signalised pedestrian and cyclist activated crossing adjacent the Park Lands Trail. Utilising similar design as the successful crossing at Hutt Street delivered in 2024/25 the crossing will be located on Sir Donald Bradman Drive and provide a crossing point for the Park Lands Trail. Project funding is \$1.2m. Design and procurement is nearing completion with Award of contract to progress soon after.

- 6.2. Melbourne Street Wombat Crossings will be constructed as Stage 1 of the Melbourne Street Revitalisation project. Scope of work includes two wombat crossings, one in the East and one in West of Melbourne Street: currently on track for completion by 30 June 2026. Concept design associated with subsequent stages of the revitalisation project is currently being developed and anticipated to be presented to Council in late 2025 - early 2026. Subject to Council endorsement of the proposed concept, community engagement will take place over Quarters 3/4 - 2025/26.
- 6.3. Town Clerks Walk and Red Gum Park / Karrawirra (Park 12) improvements. Renewal of the Town Clerks Walk Footpath, between King William Road and Frome Road and renewal of the Park Lands access road from Sir Edwin Smith Avenue into the University Cricket Club. The project involves widening the existing footpath to 2.5m in asphalt with exposed aggregate concrete nodes, and futureproofing for lighting infrastructure along the length of the path. The project team are procuring a construction contractor and anticipate completion of the walk in Quarter 3 of the 2025/26 financial year.

Renewal Projects

7. Renewal Projects as of 30 September 2025 reflects \$11.848m in spend and a further \$17.254m in contracted works.



8. Renewal Project Summary:
 - 8.1. The City of Adelaide's target asset renewal ratio (ARFR) is set at 93.5% for the 2025/26 financial period and is seeking to transition to 100% over an eight-year period, with the goal to reach 100% in the 2031/32 financial year. This target was adopted in the 2024/25 Long Term Financial Plan (LTFP) to ensure adequate funding for the maintenance and replacement of the council's assets, such as roads, footpaths, and buildings.
 - 8.2. 240 Renewals outcomes are in the process of planning and delivery across multiple asset categories including like-for-like replacements, as well as revitalisation and rehabilitation of existing infrastructure.
 - 8.3. The Main Streets program includes a sizable renewals scope that will be delivered in conjunction with New and Upgrade assets. Examples of this hybrid delivery approach include Gouger Street and O'Connell Street, which sees New and Upgrades alongside renewal of base assets, pavements, footpaths, kerb and roads. These Mainstreet projects are approaching 70% design in readiness for the next round of review.
 - 8.4. Three projects reached Practical Completion over September 2025.
 - 8.4.1. Road resurfacing - Bloor Court – Currie Street to end of street.
 - 8.4.2. Road resurfacing - Gawler Place – Flinders Street to Wakefield Street.
 - 8.4.3. Road resurfacing and Footpath Renewal - Ward Court - Ward Street to end of street.
 - 8.5. At the end of September 2025, we have spent and contracted over 42% of the Renewals budget.
9. Examples of Renewal Projects:
 - 9.1. A comprehensive Renewals program at the Adelaide Central Market Authority (ACMA) delivered across multiple assets. Over September this has included the following projects at different stages:

- 9.1.1. *Stall Renewal* - Stall 20/21 completed mid-September and handed over to ACMA/Tenant. Tender to occur prior to Christmas (agreed with Procurement) for construction works for stalls to begin in February 2026.
- 9.1.2. *New Parents Room* – Working with Council's nominated architects to finalise design. Once received, the architects will issue tender documentation in October 2025.
- 9.1.3. *Basement Structural Works* – Contractor has undertaken propping to the structure and is moving to demolition works and service re-location to suit the proposed steel layout. The project group are currently reviewing slab remediation extent and scope of works with Engineer.
- 9.1.4. *Escalator Compartmentalisation* – Engineers are progressing documentation of preferred option. Preliminary documentation is currently with contractor for prelim Compliance desktop review. Expected documentation completion end of October 2025.
- 9.1.5. *Bondek Rehabilitation works* – Scope of works completed with minor defects to be rectified. UPark to re-instate carpark entry gate to area following PC. Site fencing to remain in-place until UPark complete works.
- 9.1.6. *ACMA Roof Renewal* – 75% Documentation for Roof Renewal project from Engineer, submitted mid-September 2025. Proposed methodology includes plant removal from roof and re-instatement. Level 2 Sprinkler works required to ahead of roof-renewal.
- 9.1.7. *Carpark Sprinkler Renewal* – The tender for the project incorporating Automatic Exhaust work closed at the end of July 2025. Award of contract anticipated to be presented to Council in October 2025.
- 9.1.8. *Western Wall Compartmentalisation* – Contractor to complete 2/3 tenancies in October 2025. Awaiting scheduling for tenancy and revised pricing.
- 9.1.9. *Adelaide Central Market - Market Floor Tenant Stall Renewal* – Progressing typical architectural documentation set with Engineer. Typical drawings to accompany individual Structural documentation for the stall works to provide consistent scope of works and requirements of ACMA for each Stall renewal.
- 9.2. Our renewals program attends to multiple pavement and road surfaces each year. These works are guided through the asset management plans that dictate useful life. The renewals program also makes provision for 'heavy' patching road surfaces, where completion of a whole road section may not be warranted.
- 9.3. Pavement Rehabilitation: Examples of footpath renewals 2025/26:
 - 9.3.1. Pirie Street Improvements (Pulteney to East Terrace) Footpath and Road Renewal.
 - 9.3.2. Beaumont Road Pavement Rehab (carpark, tree planting, fencing).
 - 9.3.3. Vincent Street & Place Pavement Improvements.
 - 9.3.4. Victoria Square Footpath Renewal (Gouger Street to Grote Street).
 - 9.3.5. Grenfell Street Footpath Renewal - South Side (PC).
 - 9.3.6. Bonython Park / Tulya Wardli (Park 27) Footpath and Lighting Renewal.
 - 9.3.7. Archer Street Footpath Renewal.
 - 9.3.8. Tynte Street Footpath Renewal.
 - 9.3.9. Gover Street Footpath Renewal - may include greening.
 - 9.3.10. Mackinnon Parade Footpath Renewal.
 - 9.3.11. War Memorial Drive – New Pedestrian Crossing.
- 9.4. Road Resurfacing: Examples of locations scheduled over 25/26 are provided:
 - 9.4.1. Ifould Street - Frome Street to Daly Street.
 - 9.4.2. Strangways Terrace - Ward Street to Hill Street.
 - 9.4.3. Tam O'Shanter Lane - Western North / South End.
 - 9.4.4. Waymouth Street - Morphett Street to Ranelagh Street.
 - 9.4.5. Wyatt Street - Pirie Street to Grenfell Street.
 - 9.4.6. Storr Street (Grote Street to Gouger Street).

- 9.4.7. Gawler Place - Flinders Street to Wakefield Street.
- 9.4.8. James Street - Angas Street to end of street.
- 9.4.9. King William Street - North Terrace to Victoria Square.
- 9.4.10. Devonshire Place – Tam O'Shanter Lane to Pirie Street.
- 9.4.11. Wyatt Street (Pirie Street to Flinders Street).
- 9.4.12. Childers Court - Childers Street to end of street.
- 9.4.13. Bloor Court - Currie Street to end of street.

Greening Adelaide Streets

10. Current Financial Year tree planting as of 30 September 2025 is listed in the following table:

Street	Common Tree Name	Number
Cardwell St North	<i>Callery Pear</i>	3
Cardwell St South	<i>Callery Pear</i>	2
Nelson St	<i>Box Elder Maple</i>	2
South Tce	<i>Japanese Elm Green Vase</i>	15
Barton Tce East	<i>Japanese Elm Green Vase</i> <i>Mediterranean Hackberry</i>	9
Market St	<i>Chinese Pistache</i>	10
Marion St (September)	<i>Birchleaf Pear</i> <i>Callery Pear</i>	4
Logan St (September)	<i>Lemon Scented Gum</i>	6
	YTD Total	51

11. Street designs are progressing to ensure that tree planting continues in 2025/26. Tree planting in streets will cease after October 2025 to align with the optimal planting season. Planting of trees will then continue from the commencement of the 2026 planting season in Autumn 2026.
12. 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.
13. 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:
- 13.1. Currie Street / Grenfell Street.
 - 13.2. Flinders Street / Franklin Street.
 - 13.3. Sturt Street / Halifax Street.
14. Investigations are ongoing to determine what is possible in these streets and other key roads where opportunities exist to plant trees to assist in urban cooling and to increase shading and safety for pedestrians in streets. Boulevard planting is anticipated to begin in 2026 and continue into 2027.

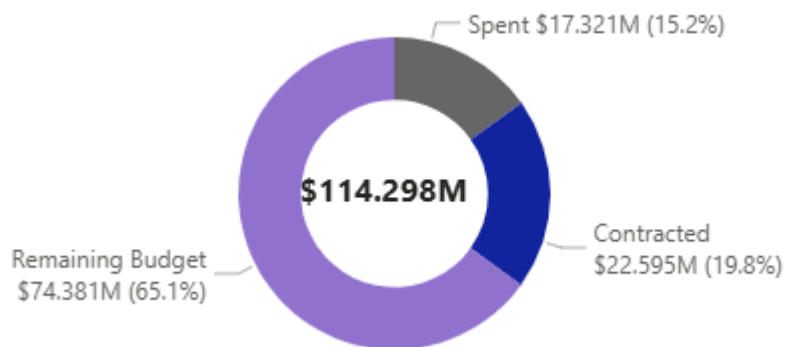
End of Financial Year 2024/25 - Proposed Quarter 4 Re-time of Continuing Projects

15. A total of \$8.8m in continuing New and Upgrade projects funding is proposed for re-timing into Quarter 1 of 2025/26, pending Council endorsement.
16. These projects will be reflected within the 2025/26 Capital Budget subject to Council's consideration and endorsement as part of its Quarter 1 Budget Reconsideration process in November 2025.
17. The re-timed Projects Breakdown includes:
- 17.1. Main Street Revitalisation Program \$0.848m (Melbourne Street \$0.100m, Hindley Street \$0.308m, Gouger Street \$0.137m, O'Connell \$0.411m, and Hutt Street \$0.108m).
 - 17.2. South-West Community Centre \$1.5m.
 - 17.3. Experience Adelaide Visitor Centre \$1.055m.
 - 17.4. Torrens Retaining Structure \$0.778m.
 - 17.5. Other minor project adjustments \$4.181m.

18. This re-timing reflects the continuation of strategic new and upgrade capital works and ensures alignment with delivery schedules and funding availability.

Capital Works Program

19. There are 357 projects within the approved program in the 2025/26 financial year.
20. Within the 2025/26 Capital Works Program there are currently 91 projects within the Initiate, Concept and Design phase.
21. The total value of projects within the Initiate, Concept and Design Phase is \$6.919m.
22. There are 266 projects in the Delivery Phase with a total value of \$107.379m. Of these projects, Practical Completion has been achieved on 15 New and Upgrade, 24 Renewals and 3 combined New and Upgrade and Renewals projects – 42 projects in total.
23. The total expenditure against the Capital Works Program to the end of September 2025 is \$17.321m spent with a further \$22.595m contracted, totalling \$39.917m in the first three months.



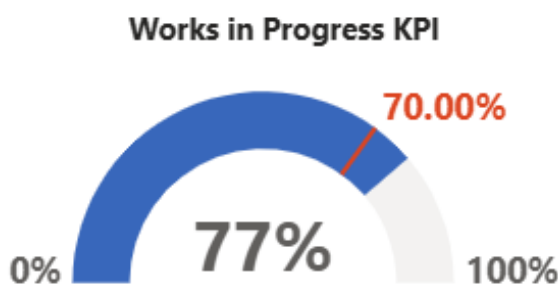
24. Summary of commitments and expenditure by asset class for September 2025.

Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
Asset Renewals	271	\$67.937M	\$17.254M	\$11.848M	\$38.835M
Corporate Overhead		\$5.898M	\$0.000M	\$1.787M	\$4.111M
Bridges	3	\$0.220M	\$0.000M	\$0.011M	\$0.209M
Buildings	46	\$15.115M	\$2.027M	\$2.647M	\$10.441M
ICT Renewals	11	\$1.660M	\$0.063M	\$0.802M	\$0.795M
Light'g & Electrical	39	\$3.449M	\$1.469M	\$0.364M	\$1.616M
Park Lands Assets	15	\$1.550M	\$0.559M	\$0.239M	\$0.753M
Plant and Fleet	3	\$1.755M	\$0.786M	\$0.186M	\$0.783M
Traffic Signal	16	\$3.033M	\$2.318M	\$0.619M	\$0.096M
Transport	82	\$24.605M	\$7.996M	\$3.457M	\$13.152M
Urban Elements	46	\$3.760M	\$0.548M	\$0.314M	\$2.898M
Water Infrastructure	10	\$6.891M	\$1.488M	\$1.422M	\$3.982M
New/Upgrade Projects	107	\$46.361M	\$5.341M	\$5.473M	\$35.546M
Corporate Overhead		\$7.977M	\$0.000M	\$1.247M	\$6.730M
New/Upgrade Projects	69	\$12.230M	\$3.103M	\$1.681M	\$7.446M
Buildings	6	\$9.021M	\$0.738M	\$0.437M	\$7.846M
ICT Renewals	2				
Light'g & Electrical	2	\$0.233M	\$0.000M		\$0.233M
Park Lands Assets	3	\$5.658M	\$0.000M	\$0.000M	\$5.658M
Plant and Fleet	4	\$0.707M	\$0.000M	\$0.044M	\$0.663M
Streets	2	\$0.620M			\$0.620M
Traffic Signal	4	\$3.025M	\$0.000M	(\$0.148M)	\$3.173M
Transport	10	\$5.820M	\$1.269M	\$2.126M	\$2.425M
Urban Elements	2	\$0.770M	\$0.000M	\$0.001M	\$0.769M
Water Infrastructure	3	\$0.300M	\$0.231M	\$0.087M	(\$0.018M)
Total	357	\$114.298M	\$22.595M	\$17.321M	\$74.381M

Inclusive of combined New and Upgrade and Renewals projects.

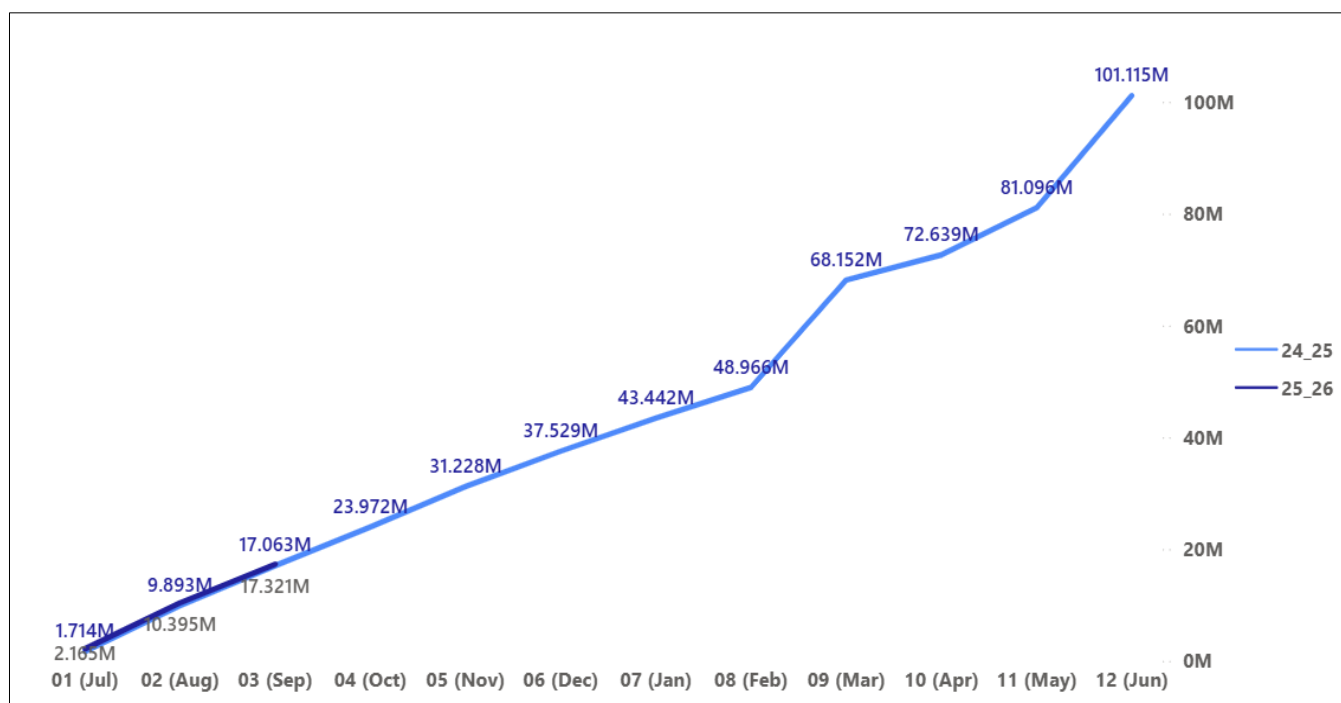
1. Transport is made up of Roads, Pathways and Kerb and Water Table
2. Plant and Fleet includes Commercial Plant and Fleet
3. Total Project Count: Mixed-Funded projects are only counted once in the total Project Count i.e. they are counted in the sub-totals but not in the Grand Total.

25. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**
26. Works in Progress (WIP) represents the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 77%. WIP KPI - 70%.



Capital Works Year on Year Spend Profile

27. The spend profile for September 2025 reflects a capital spend of \$17.321m year to date, compared to \$17.063m in September 2024. This represents a 2% increase on the same period last year.



Future Procurement Activities

28. The following procurement activities are currently being undertaken or will commence shortly:
 - 28.1. Christmas Tree – preferred tenderer, contract award pending.
 - 28.2. Botanic catchment water course - Issue for Tender documentation in preparation.
 - 28.3. Adelaide Park Lands Trail – design services tender.

Future Community Consultation and Engagement Activities

29. The following are some of the community consultation activities and engagements that are ongoing or planned:
 - 29.1. Blue Gum Park / Kurangga (Park 20) Glover Playground Renewal.
 - 29.2. Bewes Street – Trees on Street (ongoing).
 - 29.3. Main Streets Revitalisation Program.

Grant Funding Confirmed

30. The table below reflects the year-to-date position relating to achieved funding.

Grants awarded in 2025/26		
Grant Scheme	Project	Grant Amount
Roads to Recovery *	King William Road	\$ 449,564
Financial Assistance Grant (Local Roads)	Currie / Grenfell Street	\$ 191,960
Charter Hall	James Place	\$ 500,000
Total		\$ 1,141,524

*Note: Roads to Recovery have awarded CoA \$2,247,818 to be expended over 5 years, \$449,564 is the amount allocated for 2025/26.

31. The information provided reflects the first three 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 – September 2025

- END OF REPORT -