

# Capital Project Update – January 2024

Strategic Alignment - Our Corporation

Public

Tuesday, 20 February 2024

**Infrastructure and Public Works Committee**

**Program Contact:**

Mark Goudge, Associate Director  
Infrastructure

**Approving Officer:**

Tom McCready, Director City  
Services

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## EXECUTIVE SUMMARY

This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 January 2024 including a snapshot of headline projects either complete or in progress, future procurement activities and upcoming community consultation and engagement activities.

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## RECOMMENDATION

The following recommendation will be presented to Council on 27 February 2024 for consideration

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Notes the Capital Works Program Update for January 2024 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 February 2024.
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## IMPLICATIONS AND FINANCIALS

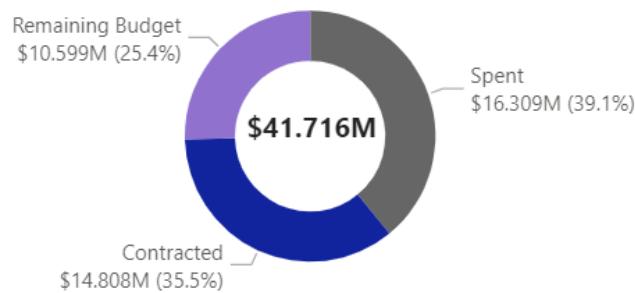
City of Adelaide 2024-2028 Strategic Plan	<a href="#">Strategic Alignment – Our Corporation</a> Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%).
Policy	Not applicable.
Consultation	Consultation to various levels as required for the delivery 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.
23/24 Budget Allocation	This report tracks capital works performance against the 2023/24 Capital Works budget of \$110.280m.
Proposed 24/25 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.
23/24 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 2023/24 approved by Council at its meeting on 28 November 2023 is \$110.280m.
2. The Capital Works Program is itemised as follows:
  - 2.1. Major Projects are defined as complex projects identified through Council strategies and plans; the funding allocated within 2023/24 financial period total \$41.716m.
  - 2.2. New and Upgrade Projects are defined as installation of new infrastructure and upgrades to existing infrastructure, identified through Council strategies and plans, the funding allocated within 2023/24 financial period total \$14.411m.
  - 2.3. Renewal Projects are defined as renewals and maintenance works which are aligned to Asset Management Plans and current assets, the funding allocated within 2023/24 financial period total \$54.153m.
3. The monthly Capital Works Update will provide the status of these three capital programs as at the end of each calendar month.

## Major Projects

4. Major Projects as of 31 January 2024 reflects \$16.309m in spend and a further \$14.808m in contracted works.

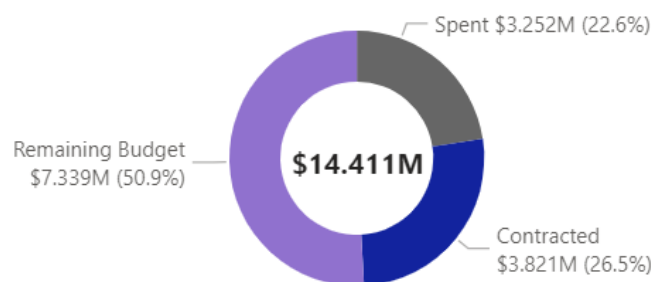


5. Examples of current Major Projects within this category:
  - 5.1. Rymill Park / Murlawirrapurka (Park 14) Lake Upgrade.
  - 5.2. Gouger Street Revitalisation.
  - 5.3. Melbourne Street Improvements.
  - 5.4. Hutt Street Entry Statement.
6. Major Projects Summary:
  - 6.1. Adelaide Town Hall Façade Restoration project is now shifting focus to the King William Street Heritage Façade and Albert Tower. Conservation works commenced on the Pirie Street Facade in September 2023 and works are on track to achieve completion by the end of February 2024. Stakeholder and community engagement is ongoing with adjoining businesses through mail drop and regular updates to the City of Adelaide webpage referred to in [Link 1](#). Conservation works on the King William Street Facade are scheduled to commence in mid-February 2024, with the whole of project completion anticipated by December 2024.
  - 6.2. Upgrade works to Pitt Street, being the final stage of the Market to Riverbank program. are progressing further south toward Grote Street, along the eastern side of Pitt Street. Construction of three tree vaults toward the northern end of the street adjacent Uniting Communities is underway and will be complete by early February 2024. Recent meetings with Uniting Communities residents and management provided a progress update and opportunity for project questions. Monthly meetings are also held with Her Majesty's Theatre, Care-Park and Hotel Metropolitan. The works are progressing in line with program expectations and Practical Completion is anticipated to be achieved by 30 June 2024.

- 6.3. North South Bikeways project has now received Council approval to award the construction contract. The project team anticipate contract award in February 2024. The project will be delivered in three stages, with works on the first stage between the Rundle St to North Terrace to commence from March 2024. Subsequent stages, being from North Terrace to Victoria Drive, and from Victoria Drive to Albert Bridge will be programmed to minimise disruption to users of Frome Road and adjacent stakeholders including Renewal SA (Lot 14), Botanic High School and the universities. Community engagement commenced in January 2024 with Frome Road stakeholders and Crowne Plaza to share design information and schedule information.
- 6.4. The Gouger Street Revitalisation project is progressing well through the investigation phase, with several studies underway to assess the current state of assets and infrastructure, including electrical, stormwater, soil, pavements, and condition of roads. Design consultants have been engaged and are progressing with the development of concept design options.

### New and Upgrade

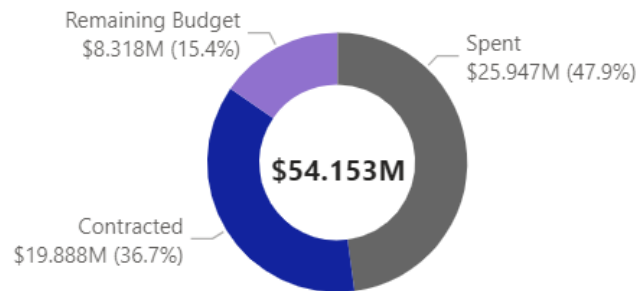
7. New and Upgrade Projects as of 31 January 2024 reflects \$3.252m in spend and a further \$3.821m in contracted works.



8. Examples of current New and Upgrade projects within this category:
  - 8.1. Field Street Improvements.
  - 8.2. Frome Street Footpath Upgrade.
  - 8.3. Torrens Retaining Structure.
  - 8.4. James Place Upgrade.
9. New & Upgrade Projects Summary:
  - 9.1. The 2023/24 Business Plan and Budget endorsed a New and Upgrade project to increase provisions of power for event use within Light Square. Stage 1 of this work, being power supply augmentation was completed by third party SA Power Networks, with Stage 2 being the delivery the power board upgrade currently being procured.
  - 9.2. Supply and Installation of new water infrastructure to provide a clean and sustainable water supply forms an important part of the Rymill Park Lake upgrade. Brown Hill Keswick Creek Wetland in Park 16 / Victoria Park has been identified as the preferred water storage source for Rymill Lake, requiring new infrastructure to pump, supply and store the Rymill Park / Murlawirrapurka (Park 14) sustainable water supply.  
  
Tender evaluation for this project is completed, with contract award pending and delivery of the outcome scheduled between February to April 2024
  - 9.3. The Greener City Street Program has identified 11 streets as priority to be delivered in FY2023/24, being Bentham Street, Pitt Street, Ada Street, Charlotte Street, Gray Street, Hamilton Street, Tapley Street, Walter Street, Wyatt Street, Brougham Place and Cairns Street. Works to Bentham Street are complete and Pitt Street greening is in progress. The contract for remaining streets is awarded, and work commenced in January on Brougham Place.

## Renewal Projects

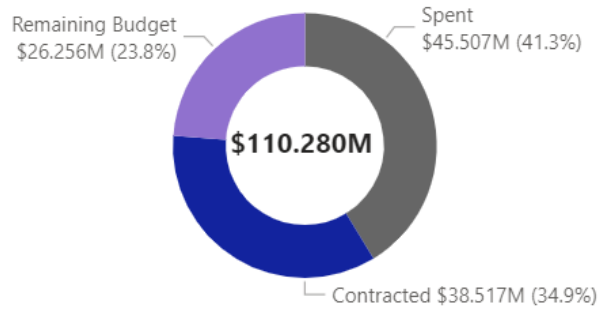
- Renewal Projects as of 31 January 2024 reflects \$25.947m in spend and a further \$19.888m in contracted works.



- Examples of current Renewal Projects within this category:
  - Footpath and Lighting (multiple projects).
  - Roads' Resurfacing Program.
  - North Adelaide Golf Links (various projects).
  - Stormwater Pit Renewals (various locations).
- Renewal Projects Summary:
  - The Roads program is approximately 80% delivered and continues to achieve great outcomes across the City and North Adelaide. Several road projects are nearing completion with only minor site works remaining. Examples of these minor works include parking bay sensors, line-marking, and parking bay numbering at several locations.
  - Traffic signal and cabling, and conduit replacement projects are progressing well across several locations in the City. These projects are delivering renewed infrastructure that will ensure the Cities Traffic Signal infrastructure is effective to optimise pedestrian, cyclist, micro-mobility, and vehicle movements.
  - The Adelaide Golf Links is hosting several renewals projects currently. These include the Horticulture Hub upgrade (completed), Golf Club building renewal (concept design in progress), Fire Safety Installation (engineering drawings complete and awaiting procurement approval); Kitchen Window renewals (Construction to start mid-February 2024); Bin Storage facility (Construction to start mid-February 2024) and Irrigation Renewal (Water feasibility study in progress).

## Capital Works Program

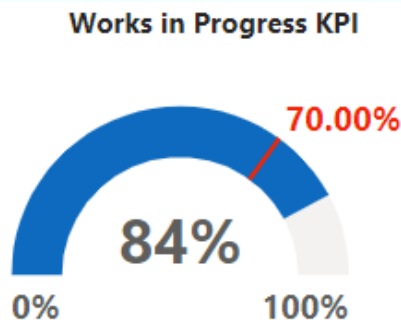
- There are 403 projects within the approved 2023/24 financial year.
- Within the 2023/24 Capital Works Program there are currently 115 projects within the Initiate, Concept and Design phase.
- The total value of projects within the Initiate, Concept and Design Phase is \$7.603m.
- There are 288 projects in the Delivery Phase with a total value of \$102.677m. Of these projects, 85 have reached practical completion.
- The total expenditure against the Capital Works Program to the end of January 2024 is \$45.507m spent with a further \$38.517m contracted, totalling \$84.024m in the first seven months.



Summary of commitments and expenditure by asset class for January 2024:

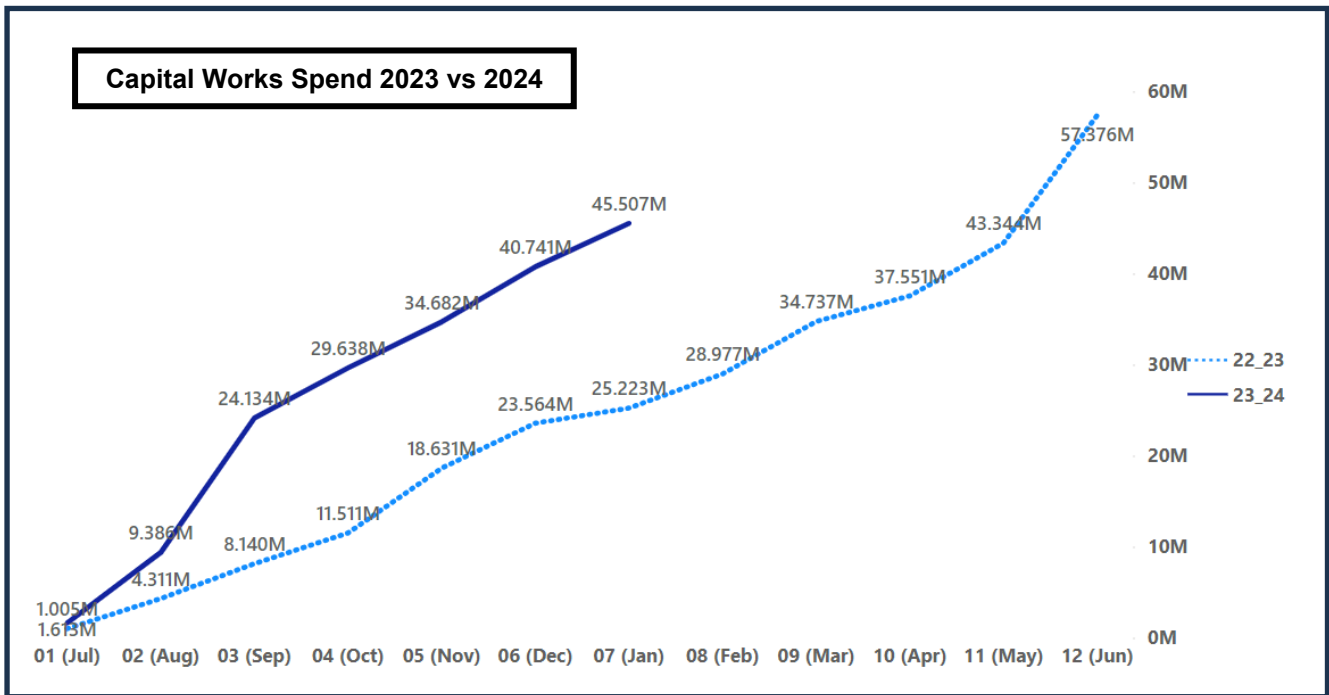
Capital Works	No. of Projects	Approved Budget	Commitments	Expenditure	Remaining Budget
<b>Asset Renewals</b>	<b>310</b>	<b>\$54.153M</b>	<b>\$19.888M</b>	<b>\$25.947M</b>	<b>\$8.318M</b>
Corporate Overhead		\$5.500M	\$0.000M	\$3.291M	\$2.209M
Major Projects	10	\$6.110M	\$3.594M	\$2.119M	\$0.398M
New/Upgrade Projects	22	\$1.397M	\$0.032M	\$0.115M	\$1.249M
Bridges	4	\$0.360M	\$0.002M	\$0.122M	\$0.236M
Buildings	40	\$9.667M	\$5.432M	\$3.108M	\$1.126M
ICT Renewals	7	\$1.793M	\$0.617M	\$1.125M	\$0.051M
Light'g & Electrical	24	\$2.203M	\$0.689M	\$0.468M	\$1.045M
Park Lands Assets	17	\$1.060M	\$0.804M	\$1.713M	(\$1.457M)
Plant and Fleet	5	\$3.215M	\$1.554M	\$1.724M	(\$0.063M)
Traffic Signal	12	\$2.143M	\$1.052M	\$1.195M	(\$0.105M)
Transport	116	\$14.844M	\$3.559M	\$8.829M	\$2.456M
Urban Elements	46	\$4.013M	\$1.748M	\$0.929M	\$1.336M
Water Infrastructure	7	\$1.850M	\$0.805M	\$1.208M	(\$0.163M)
<b>Major Projects</b>	<b>26</b>	<b>\$41.716M</b>	<b>\$14.808M</b>	<b>\$16.309M</b>	<b>\$10.599M</b>
<b>New/Upgrade Projects</b>	<b>97</b>	<b>\$14.411M</b>	<b>\$3.821M</b>	<b>\$3.252M</b>	<b>\$7.339M</b>
<b>Total</b>	<b>403</b>	<b>\$110.280M</b>	<b>\$38.517M</b>	<b>\$45.507M</b>	<b>\$26.256M</b>

18. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**.
19. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 84%. WIP KPI - 70%.



### Capital Works Year on Year Spend Profile

20. The spend profile for January 2024 reflects a capital spend of \$45.507m year to date, compared to \$25.223m in January 2023.



### Future Procurement Activities

21. The following are a selection of procurement activities - recently completed, currently in progress or commencing shortly:
- 21.1. Gawler Place UPark façade renewal – awarded.
  - 21.2. City of Adelaide North-South Bikeway.
  - 21.3. Hindley Street Revitalisation – Project Management Services – out to market.
  - 21.4. Hutt Road Entry Statement – out to market.
  - 21.5. Electrical undergrounding conduit & switchboards – out to market.

### Future Community Consultation and Engagement Activities

22. The following are community consultation and engagements recently completed, ongoing or planned:
- 22.1. City of Adelaide North-South Bikeway.
  - 22.2. Frome Road Stakeholders: forum 31/1/24.
  - 22.3. Crowne Plaza: 26/1/24.
  - 22.4. Pitt Street (Market to Riverbank) - Uniting Communities residents: 1/2/24.
  - 22.5. Field Street Improvements – community awareness: February through March 2024.
  - 22.6. Melbourne Street Improvements – meeting with Member for Adelaide: 31/1/24.
  - 22.7. Gouger Street Revitalisation – stakeholder engagement activities slated for late February to March.
23. The information provided reflects the first seven months of the 2023/24 financial year. For further details on the 2023/34 Capital Program, the Council Member Corporate Dashboard has a dedicated Capital Works section ([Link 2](#)).
24. Should Council Members wish to understand the progress of a specific project/s outside of those highlighted, the Director, City Services and Associate Director, Infrastructure can be contacted to discuss.

## DATA AND SUPPORTING INFORMATION

**Link 1** – Adelaide Town Hall Conservation Project Your Say webpage

**Link 2** – Council Member Corporate Dashboard

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## ATTACHMENTS

**Attachment A** – Capital Works Projects in Focus – January 2024

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