

Capital Works Monthly Project Update - July 2025

**Tuesday, 26 August 2025
Council**

Strategic Alignment - Our Corporation

Program Contact:
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Public

Approving Officer:
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Services

This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 July 2025 including a snapshot of headline projects either complete or in progress, future procurement activities and upcoming community consultation and engagement activities.

At this early stage of the year the program is reflecting a 26% increase in spend and contracted works for the July 2025 period compared to July 2024. This follows on from a record year for delivery of \$101m in 2024/25 compared to \$91 million in 2023/24.

The Infrastructure Program will present a monthly report to Council reflecting the previous monthly performance.

RECOMMENDATION

THAT COUNCIL

1. Notes the Capital Works Program Update for 31 July 2025 as contained within this report and Attachment A to Item 14.1 on the Agenda for the meeting of the Council held on 26 August 2025.
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IMPLICATIONS AND FINANCIALS

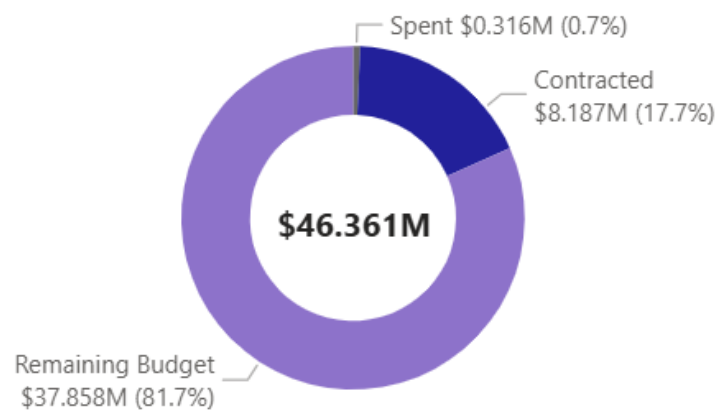
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%).
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required 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 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 July 2025 reflects \$0.316m in spend and a further \$8.187m in contracted works, reflecting a total of \$8.503m spent and contracted.



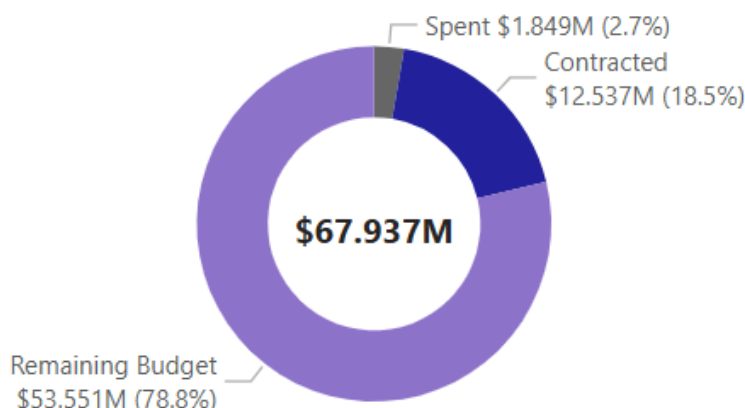
5. New and Upgrade Summary:
 - 5.1. The 2025/26 New and Upgrade program reflects \$8.503m spent and contracted as at the 31 July 2025 with several projects commenced or undergoing early procurement. The New and Upgrade program this year includes 71 projects to the value of \$46.361m.

This includes contributions to our main streets revitalisation program, new traffic signals, lighting infrastructure, and building projects including Adelaide Town Hall improvements.
 - 5.2. New and Upgrade budget has been allocated to deliver safety improvements across school zones where identified.
 - 5.3. The Greening initiative continues across the City and North Adelaide with an extension to the successful 2024/25 planting program which delivered 273 trees. The city greening team are aiming for a further 200 trees in 2025/26 (refer tree update).
6. Examples of New and Upgrade Projects within this category are:
 - 6.1. Melbourne Street Wombat Crossings: designs are currently being updated to revise and rationalise sub-surface drainage requirements for the crossings. Revised cost estimates including additional drainage scope will be reviewed and considered against budget, before an Open Tender is called. A procurement plan has been drafted, ready to endorse. Completion of the crossings is anticipated mid-2026.
 - 6.2. James Place Upgrade: State Government funding of \$500k has been confirmed; funding support from our third-party stakeholder has now also been agreed in principle.

- 6.3. A fresh design from assets and placemaking has been developed considering needs of the Place and is being reviewed. The confirmed design will return to Council for information, before delivery of the James Place upgrade later this Financial Year.
- 6.4. Peacock Road Cycle Route: was identified by the former CEO Cycling Working Group in 2022 as one of the priority routes for a separated cycleway trial. In 2025/26 this route upgrade will tie into the wider cycle network and cycle route improvements that City of Unley is planning.
- 6.5. This Department for Infrastructure and Transport (DIT) funded project will commence by end of year, after the completion of the tram upgrades currently impacting on Peacock Road. The cycle route which is currently in concept development will be provided to the Community for feedback. The project remains on track for construction / completion in 2026.

Renewal Projects

7. Renewal Projects as of 31 July 2025 reflects \$1.849m in spend and a further \$12.537m in contracted works, reflecting a total of \$14.386m spent and contracted.



8. Renewal Project Summary:

- 8.1. Our renewals capital program in 25/26 represents an ~18% increase on the 2024/25 budget (\$56.296m), with the focus to our core assets including road resurfacing, footpaths, lighting, electrical and the urban elements. With a renewals budget in 2025/26 of \$67.937m we have already spent and committed \$14.386m or 21.1% of this budget.
- 8.2. This year reflects a large renewals commitment to main streets projects (circa \$15.5m, in conjunction with new and upgrade components). Council's largest renewal projects by budget are the Glen Osmond / Hutt Road and Grenfell Street footpath renewals at \$5.7m, in addition to footpath / pavement rehabs along key boulevards including sections of North Terrace, King William Road and Mills Terrace.
- 8.3. In the 2025/26 capital program, a range of urban elements are proposed for renewal. While generally smaller projects their outcomes contribute to revitalised amenity and support use of public spaces.

Examples include street furniture, bollards and bike rack improvements, fence and gate renewals, bus shelter improvements, planter box and picnic table refurbishment.

The delivery of urban elements represents a combined effort by City Operations and the City Infrastructure Teams.
- 8.4. Three Renewals projects reached Practical Completion in July.
 - 8.4.1. Public Art Refurbishment - Park 26 – Tarntanya Wama - Adelaide Oval - Fireman Gardner's Memorial.
 - 8.4.2. Radio Frequency Identification (RFID) renewal for Library collection materials.
 - 8.4.3. Urban Elements - Boat Ramp Renewal - Pinky Flat - Park 26.

9. Examples of Renewal Projects within this category:

- 9.1. Road Resurfacing: Council is investing approximately \$8.7m into the Road Resurfacing program in 2025/26. Renewals will include sections of major thoroughfares Gawler Place and Sir Donald Bradman Drive as well as a number of minor roads.

Accompanying the Roads program will be continuation to renew pavements and footpath in key locations, including Grenfell Street, North Terrace, Mann Terrace, Victoria Drive and Beaumont South.

The estimated planned road renewal area for 2025/26 is 63,800m² which is 3.6% of all CBD road surface, compared with 3.5% for last year. Our roads are delivered through a standing contract with three contractor / suppliers and managed by the internal project team.

- 9.2. Adelaide Central Market updates across several projects:

- 9.2.1. Stall Renewal - Stall 53/54 works commenced 4 July 2025, to be completed by 13 August 2025. Stall 20/21 to begin in early August 2025.

Historical façade signage to Stall 53 was carefully removed for safe storage off-site.

Documentation of remaining stalls ongoing with external consultant.

- 9.2.2. New Parents Room – Documentation currently sitting at 90%. Design Architects to issue documentation for final review in August 2025.

- 9.2.3. Basement Structural Works – Tender closed and negotiation with preferred tenderer ongoing with Council's Procurement Team for contract signing.

- 9.2.4. Escalator Compartmentalisation – Concept designs for two options received by consultant and costed by a Quantity Surveyor. Consultant investigating compliance of existing steel structure.

- 9.2.5. Bondek Rehabilitation works – Works ongoing with contractor. Additional Bondek / slab repairs required due to extent of dilapidation in slab discovered. Anticipated completion, end of August 2025.

- 9.2.6. Existing Stall Sprinkler works - Works to the one stall remaining (Stall 70) to be completed in August 2025. Contractor to provide update on expected dates for works.

- 9.2.7. ACMA Roof Renewal – 50% Documentation for Roof Renewal project provided by consultant, including solar options. Options have been costed by Quantity Surveyor.

- 9.2.8. Carpark Sprinkler Renewal – Project incorporating Automatic Exhaust work was put out to tender in July 2025. Tender closed 27 July 2025. Tender response currently under review and evaluation.

- 9.3. Council is investing approximately \$3.5m on lighting and electrical over 2025/26 financial period. The program includes the replacement of existing Lumineers with new generation LEDs at priority locations across the city including roadways, streets, memorials, parks and squares.

There are a combined 22 LED replacement projects scheduled, that include Design and Construction elements. The benefits from the new LED lighting include:

- 9.3.1. Energy efficiency - at around 30% of the power of traditional globe lamps.

- 9.3.2. Local environment – providing more directional lighting than area lighting, reducing light pollution.

- 9.3.3. Longevity - LEDs are rated at 50,000 hours, or 11 to 12 years.

- 9.3.4. Maintenance efficiency - asset management / whole of life costs is significantly lower.

Greening Adelaide Streets

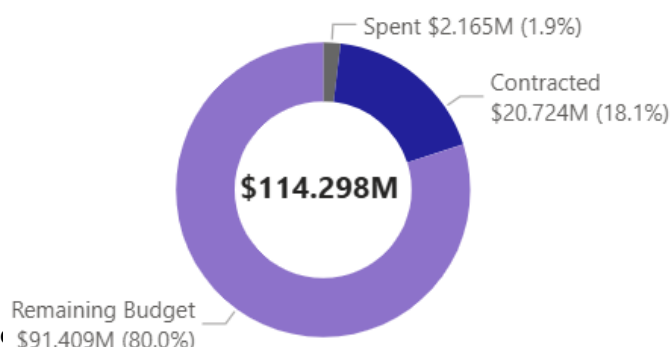
10. Tree planting as of 30 July 2025 is listed in the following table:

Street	Common Tree Name	Number
South Terrace	<i>Japanese Elm</i>	10
Barton Terrace East	<i>Chinese Flame Tree</i>	2
	<i>Chinese Pistachio</i>	1
	<i>Japanese Elm</i>	3
	<i>Hackberry</i>	3
Market Street	<i>Chinese Pistachio</i>	10
	Total	29

- 10.1. Street designs are progressing to ensure that tree planting will continue in the 2025 planting season. Tree planting is anticipated to cease in September due to the end of planting season traditionally May to August where the cooler temperatures and increased rainfall during this period help reduce transplant stress and promote healthy root development. It is anticipated that all designs for the 2026 season will be completed by December 2025. Construction of tree pits will be ongoing to enable tree planting to commence within the 2025/26 period.
- 10.2. 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:
- 10.2.1. Currie Street / Grenfell Street.
 - 10.2.2. Flinders Street / Franklin Street.
 - 10.2.3. Sturt Street / Halifax Street.
- 10.3. Investigations are underway to determine what is possible, locations and planting order. It is anticipated that boulevard tree planting will begin in 2026 and continue into 2027. The target for tree planting in 2025/2026 is 200 new street trees.

Capital Works Program

- 11. There are 284 projects within the approved program in the 2025/26 financial year.
- 12. Within the 2025/26 Capital Works Program there are currently 66 projects within the Initiate, Concept and Design phase.
- 13. The total value of projects within the Initiate, Concept and Design Phase is \$10.443m.
- 14. There are 218 projects in the Delivery Phase with a total value of \$103.854m. Noting this is the first month, information will be provided detailing completed projects.
- 15. The total expenditure against the Capital Works Program to the end of July 2025 was \$2.165m spent with a further \$20.724m contracted, totalling \$22.889m as at the 31 July 2025.



16. Summary of commitments and expenditure by asset class

Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
☐ Asset Renewals	228	\$67.937M	\$12.537M	\$1.849M	\$53.551M
Corporate Overhead		\$5.898M	\$0.000M	\$0.543M	\$5.356M
Bridges	3	\$0.220M	\$0.000M		\$0.220M
Buildings	37	\$15.115M	\$2.698M	\$0.841M	\$11.576M
ICT Renewals	10	\$1.660M	\$0.744M	\$0.020M	\$0.896M
Light'g & Electrical	23	\$3.449M	\$1.162M	\$0.076M	\$2.211M
Park Lands Assets	16	\$1.550M	\$0.491M	\$0.079M	\$0.980M
Plant and Fleet	4	\$2.055M	\$0.446M	\$0.020M	\$1.590M
Traffic Signal	13	\$3.033M	\$0.000M	\$0.148M	\$2.884M
Transport	72	\$24.605M	\$4.056M	\$0.068M	\$20.480M
Urban Elements	40	\$3.460M	\$0.458M	\$0.047M	\$2.955M
Water Infrastructure	10	\$6.891M	\$2.482M	\$0.006M	\$4.403M
☐ New/Upgrade Projects	71	\$46.361M	\$8.187M	\$0.316M	\$37.858M
Corporate Overhead		\$7.977M	\$0.000M	\$0.295M	\$7.682M
New/Upgrade Projects	38	\$12.230M	\$3.859M	\$0.159M	\$8.212M
Buildings	6	\$9.021M	\$0.326M		\$8.695M
ICT Renewals	1				
Light'g & Electrical	2	\$0.233M	\$0.000M		\$0.233M
Park Lands Assets	2	\$5.658M			\$5.658M
Plant and Fleet	5	\$1.477M	\$0.000M	\$0.000M	\$1.477M
Streets	2	\$0.620M			\$0.620M
Traffic Signal	4	\$3.025M	\$0.000M	(\$0.148M)	\$3.173M
Transport	7	\$5.820M	\$3.338M	\$0.009M	\$2.472M
Urban Elements	1		\$0.062M	\$0.001M	(\$0.063M)
Water Infrastructure	3	\$0.300M	\$0.602M	\$0.000M	(\$0.302M)
Total	284	\$114.298M	\$20.724M	\$2.165M	\$91.409M

1. Transport is made up of Roads, Pathways and Kerb and Water Table

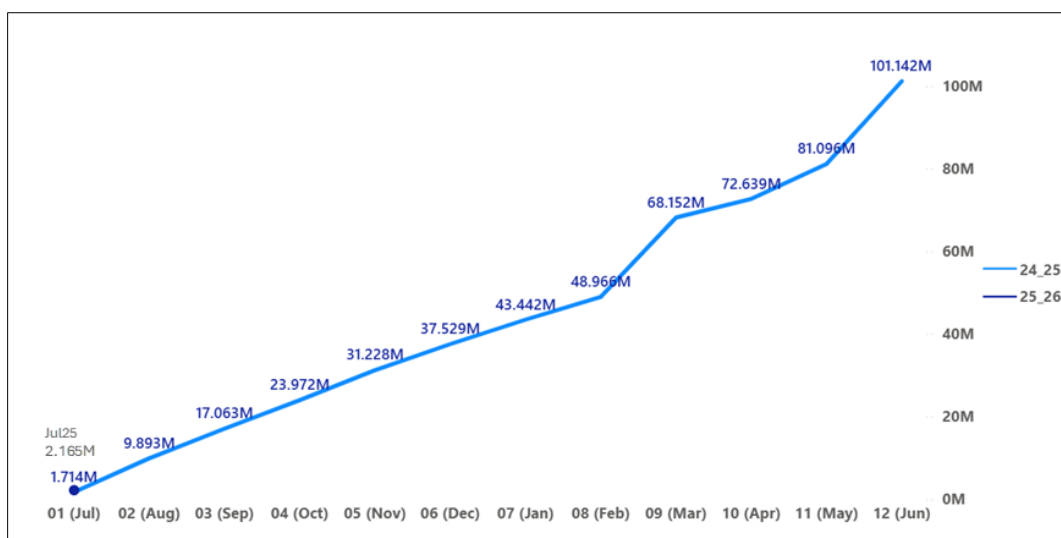
2. Plant and Fleet includes Commercial Plant and Fleet

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.

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

Capital Works Year on Year Spend Profile

18. The spend profile for July 2025 reflects a capital spend of \$2.165m year to date, compared to \$1.714m in July 2024. This represents a 26% increase on the same period last year.



Future Procurement Activities

19. The following procurement activities are currently being undertaken or will commence shortly:
 - 19.1. Glen Osmond Road, Hutt Road and Park 17 Improvements. Contract awarded.
 - 19.2. Wombat Crossings (x2) – Melbourne Street (Procurement Plan in preparation).
 - 19.3. Town Clerk's Walk footpath – (Procurement Plan in preparation).
 - 19.4. Bicycle Pedestrian Actuated Crossings (BPAC) – Design and Engineering contract out to market.

Future Community Consultation and Engagement Activities

20. The following are some of the community consultation activities and engagements that are ongoing or planned:
 - 20.1. Engagement ahead for the Bicycle Pedestrian Actuated Crossing (BPAC) projects - Sir Donald Bradman and Glen Osmond roads, there will also be consultation required for the Flinders Street pedestrian crossing.
 - 20.2. Melbourne Street wombat crossings inform community - late 2025.
 - 20.3. Peacock Road Cycle Route - Inform community 2025/26.
 - 20.4. Stakeholder notifications are upcoming for tree planting on Barnard Street, Victoria Drive, Barton Terrace East, Botanic Creek and Mann Terrace.
 - 20.5. The City of Adelaide will undertake tree planting to complement the State Governments landscaping as part of the new Aquatic Centre. The proposed tree planting in the area between the new Adelaide Aquatic Centre and Barton Terrace West will be open for community consultation in mid-August, with an open day scheduled for 27 August 2025. It is anticipated that this tree planting will take place in April - May 2026.

Grant Funding Confirmed

21. 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
Australian Library and Information Association	Community Cohesion Program	\$ 9,900
Total		\$ 459,464

*Note: Roads to Recovery have awarded CoA \$2,247,818 to be expended over 5 years, \$449,564 is the amount allocated for 25/26.

22. The information provided reflects the first month 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 – July 2025

- END OF REPORT -