| ORDINARY MEETING | 5 <i>1</i> |
|------------------|------------|
| 20 JANUARY 2015 | 5.4 |

OPERATIONS DEPARTMENT CAPITAL WORKS PROGRESS REPORT FOR PERIOD OCTOBER - DECEMBER 2014

P Hoye: General Manager Operations

RECOMMENDATION:

That Council receive and note the progress of the Capital Works Program for the 2nd Quarter of the 2014/2015 financial year.

EXECUTIVE SUMMARY:

Council adopted a capital works budget in excess of eight (8) million dollars for the 2014/2015 financial year. Attachment 1 to this report details the progress of the capital works program for those works with a budget of \$20 000 or more for the period October 1 – December 31, 2014.

Weather conditions through the Oct-Dec period have been generally ideal for works to be carried out. There has been a significant continued demand on staff time as a result of the planning and work associated with the National Disaster Relief and Recovery Arrangements... Prioritisation has been given to projects that were required to be completed prior to the onset of significant rain.

Overall, the delivery of the capital works program is on schedule and within budget parameters as at 31 December, 2014.

BACKGROUND:

Council adopted a budget for the delivery of capital works in the Shire for the 2014/15 financial year. Attachment 1 gives a summary of the progress of the capital works program for the period 1 October – 31 December, 2014. The attachment is in a "traffic light" format so as to provide a quick oversight of the entire program where performance/progress is shown as follows:

Performance Indicators Satisfactory Marginal Unsatisfactory

A shaded month column is also provided in the attachment which shows the anticipated start month and the months where work is expected to occur and conclude.

COMMENT:

The capital works program remains on track for delivery within time and budget allocations for the 2014/2015 year. The 2nd quarter has seen little weather impact on works and there are no impediments to the delivery of the program at this stage. Major works completed during the quarter include the Connelly Road causeway, rehabilitation road works and new cycle path on Bonnie Doon Road, relining of the Rex Creek intake and the upgrade of the Syndicate Road water main. Woobadda Bridge has also been completed. Staff have performed admirably in completing the works to date, particularly in the absence of a Manager Infrastructure for the Oct-Dec period. It is recommended that Council note the contents of this report.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE:

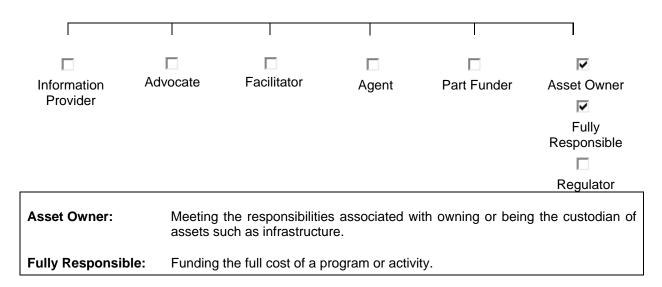
Theme 2: Goal 1

To deliver a sustainable capital works program that generates local opportunities for employment.

COUNCIL'S ROLE:

Council can play a number of different roles in certain circumstances and it is important to be clear about which role is appropriate for a specific purpose or circumstance. The implementation of actions will be a collective effort and Council's involvement will vary from information only through to full responsibility for delivery.

The following areas outline where Council has a clear responsibility to act:



FINANCIAL/RESOURCE IMPLICATIONS:

Delivery of the capital works program within timeframes and budget is essential to ensuring that Council is financially sustainable and that Council's assets are maintained and developed to meet the needs of communities within Douglas.

RISK MANAGEMENT IMPLICATIONS:

Council must plan and deliver a suitable capital works program to ensure that its assets are able to service the needs of the communities within Douglas Shire. Council has a statutory obligation as a service provider to ensure it is able to provide water and wastewater services to customers. Council's reputation, and the community's amenity would suffer if it is unable to maintain assets and service levels at necessary standards. The consequence of inadequate maintenance and upgrade of capital assets will be increased costs in future.

SUSTAINABILITY IMPLICATIONS:

ECONOMIC: Financial sustainability of the Council would be at risk if capital works programs are not kept within budget, or are not undertaken.

ENVIRONMENTAL: Failing to maintain assets can lead to environmental impacts through the release of materials to the environment outside of licence conditions. Poorly maintained assets can also have impacts on energy and resource use.

SOCIAL: Communities expect assets such as roads, bridges and water/wastewater systems to safe and maintained to necessary standards.

INTERNAL/EXTERNAL CONSULTATION:

Consultation has been undertaken with the Managers and Coordinators within the Operations Department, and with the Management Team.

ATTACHMENTS:

Attachment 1

| | | Original budget | Expenditure to date | % Complete | | | | | | | |
|--------|--|--|--|--|-----|--------|----------|----------------|-----------|--|--|
| Light) | Action | 2014/15 | (committed) | % Complete | Jul | Aug Se | Oct N | lov Dec y to | Feb Mar | Apr MayJun | Comment |
| | Landscaping of Mossman Streetscape | \$100,000.00 | \$0.00 | 0% | | | | | | | Yet to commence planning |
| | DTMR Funding for Landscaping of Captain Cook Hwy & Port Douglas Rd | \$100,000.00 | \$88,181.83 | 20% | | | | | | | Contractor engaged. Public consultation phase on preferred roundabout design commenced. On ground works commence 05/01/15. |
| | Mossman Administration - Air Conditioner Fans & Insulation | \$50,000.00 | \$0.00 | 10% | | | | | | | Quoting process to begin late January and works planned for February 2015 |
| | Sugar Wharf Building - Develop & Start 5 year Renewal Plan Daintree Ferry Light pole and access ladder - WHS issue | \$50,000.00 \$20,000.00 | \$0.00 \$0.00 | 10% 10% | | | ++ | | | | Quoting process to begin late January and works planned for February 2015 Quoting process to begin late January and works planned for February 2015 |
| | , , , | | | | | | | | | | Contractor has been selected, Purchase Order Raised and works to be scheduled in Januarry / February weather |
| | Port Douglas Sports Complex - re surface netball courts Green Building Facilities Program (Second Year) | \$35,000.00 \$30,000.00 | \$31,800.00 \$21,947.30 | 20% 70% | | | | | | | Contractor has been engaged, parts ordered and due for install in Janurary. |
| | | | | | | | | | | | Contractor has been engaged, Generator pad installed and Generator has arrived ready for install in January. |
| | Depot Facilities Depot Asbestos Removal program | \$25,000.00 \$50,000.00 | \$25,670.00 \$0.00 | 70% 5% | | | | | | | Quoting process to begin late January and works planned for February 2015 |
| | Port Douglas Waterfront improvements | \$50,000.00 | \$2,984.00 | 15% | | | | | | | Drainage works being investigated. Seating purchased. |
| | Garden bed/path upgrade project – Port Douglas Community Hall Cape tribulation Playground Installation | \$20,000.00 \$15,000.00 | \$6,351.01 \$20,158.27 | 50% 100% | | | | | | | Contractor engaged to upgrade pathways Overbudget due to need to purchase missing equipment. |
| | Daintree Gateway | \$287,000.00 | \$61,963.02 | 40% | | | | | | | Planning Stage. Prefabricated public toilet block has arrived and due to be installed by end of January 2015. Lar |
| | Fleet - Renewals, Upgrade and New | \$443,000.00 | \$114,076.09 | 15% | | | | | | | Quotation and purchase process ongoing Majority complete including installation of bike lane. Linemarking, signage and determining final costs correct t |
| | Road Reseals and Rehabilitation Program | \$1,160,000.00 | \$917,488.40 | 95% | | | | | | | wajority complete including installation of like lane. Ellerhalking, signage and determining final costs correct of |
| | Reseal - Syndicate - Whitley to Poletti Reseal - Syndicate - Poletti to Miallo Bamboo Ck Road | | | 100% 100% | | | | | | | Completed. Completed. |
| | Reseal - South Arm Drive - Vixies to end | | | 100% | | | | | | | Completed. |
| | Reseal - Finlayvale Road - Santacattarina to Cobavie Reseal - Finlayvale Road - Cobavie to end | | | 100% 100% | | | | | | | Completed. Completed. |
| | Reseal - Whiteley Road - Syndicate to end | | | 100% | | | | | | | Completed. |
| | Reseal - Miallo-Bamboo Creek Road - Kingston to Bamboo Ck Road | | | 100% | | | | | | | Completed. |
| | Asphalt - Jabeva Close - Cul-de-sac Asphalt - Lloyd Road - Cul-de-sac | | | 100% 100% | | | | | | | Completed. Completed. |
| | Asphalt - O'Callaghan Close - Cul-de-sac | | | 100% | | | | | | | Completed. |
| | Asphalt - Somerset Drive - Cul-de-sac Asphalt - Whiteley Road - Cul-de-sac | | | 100% | | | ++ | | | | Completed. Completed. |
| | Asphalt - Blain Street - Pringle St to Wattle St | | | 100% | | | | | | | Completed. |
| | Asphalt - Coulthard Close, Cul-de-sac | | | 100% | | | | | | | Completed. |
| | Asphalt - Port Pacific Views section over drainage site Asphalt - Bow Street/Dan Hart Lane - Front Street to end | | | 100% 100% | | | \vdash | | | | Completed. Completed. |
| | Road Rehabilitation - Junction and Shannonvale Roads | | | 100% | | | | | | | Completed |
| | | | | | | | | | | | Signage and road furniture and clean-up to be completed. The total projected budget for the Woobadda Proje 000.00. and final costings for the project are still being determined. The budget does not show total brought for |
| | | | | | | | | | | | of \$1 105 000.00 (including the original Council contribution of \$470 000). Variations on the project have among |
| | Woobadda Creek Bridge - Transport Infrastructure Development Scheme (RTA TIDS) | | | | | | | | | | 000.00. |
| | | | | | | | | | | | |
| | | \$413,000.00 | \$1,255,583.95 | 98% | | | | | | | |
| | Disaster Mitigation & Resilience - Flood Mitigation (Daintree Flood Gauge Automation, Mowbray | | | | | | | | | | Daintree Flood Guage - BoM Approved Specification and Quotation for Supply and Install Completed. Mowbray Road Causeway - Development Application submitted to DSDIP |
| | Valley & Whyanbeel Causeway Upgrade Projects). | | | | | | | | | | Connolly Causeway - Completed |
| | Flood Mikingking - Dangara Causayuru Daningk | \$650,025.00 | \$147,449.03 | 40% | | | | | | | Whyanbeel Causeway No.3 - Design Completed and request quotation for Construction through SOA |
| | Flood Mitigation - Degarra Causeway Project | | | | | | | | | | RECS Engaged - Survey and Geotechnical Investigations completed Development Application currently being prepared |
| | | \$858,130.00 | \$65,165.00 | 10% | | | | | | | |
| | Cycling/Walking Strategy Implementation | | | | | | | | | | DTMR Priority Cycle Route Mapping finalised. Road widening at Cooya Beach to enable bike use on new section costs incurred in roadworks. Signage and path improvements from Teamsters Park to Bump Track installed. Cyc |
| | | \$20,000.00 | \$753.19 | 10% | | | | | | | crossovers to be installed near Teamsters Park. |
| | Bridges/Causeways/Drainage - Diggers Bridge - Major works replacement | \$200,000.00 | \$3,060.49 | 5% | | | | | | | Minor works carried out. major works on bridge after the wet season. Revisting works requirements for 2014/ grant submission. |
| | Bridges/Causeways/Drainage - Santacattarina Road - Concrete floodway | \$50,000.00 | \$37,913.81 | 100% | | | | | | | awaiting final invoices 100% physical completed |
| | Bridges/Causeways/Drainage - Ironbark Road extension of culverts | \$20,000.00 | \$8,913.62 | 10% 15% | | | | | | | Culverts on order |
| | Bridges/Causeways/Drainage - Nicole Drive Causeway Bridges/Causeways/Drainage - China Camp Replace Fischers Bridge (Timber and Install flood | \$75,000.00 | \$9,240.00 | 15% | | | | | | | Quotes being sought. |
| | way) | \$250,000.00 | \$845.00 | 5% | | | | | | | |
| | Bridges/Causeways/Drainage - Mahogany Street reline pipes Bridges/Causeways/Drainage - Nautilus Street reline pipes | \$55,000.00 \$40,000.00 | \$3,679.80 \$1,030.31 | 5% 5% | | | | | | | Pipes being ordered. Pipes being ordered. |
| | Bridges/Causeways/Drainage - Sonata Close replace footbridge | \$50,000.00 | \$20,150.00 | 10% | | | | | | | Bridge components on order |
| | Bridges/Causeways/Drainage - Grant Street replace footbridge | \$50,000.00 | \$25,100.00 | 10% | | | \vdash | | | | Bridge components on order |
| | Bridger /Causaways / Drainage Wharf Street and Box Smeal Bark drainage | ¢en non no | | 0% | | | | | | | |
| | Bridges/Causeways/Drainage - Wharf Street and Rex Smeal Park drainage Footpath Renewal - Front St | \$60,000.00 \$20,000.00 | \$6,613.60 \$0.00 | 0% 0% | | | | | | | commence April 2015 Proposed commencement Jan 2014 |
| | Footpath Renewal - Front St Footpath Renewal - Davidson St 1 | \$20,000.00 \$81,000.00 | \$0.00 \$0.00 | 0% 0% | | | | | | | Proposed commencement Jan 2014 Proposed commencement Jan 2015 |
| | Footpath Renewal - Front St | \$20,000.00 | \$0.00 | 0% | | | | | | | Proposed commencement Jan 2014 |
| | Footpath Renewal - Front St Footpath Renewal - Davidson St 1 Footpath Renewal - Connect Old Cooya to Ocean Breeze Renewal, Kerb & Channel - Mossman St Renewal, Kerb & Channel - Quaid St | \$20,000.00 \$81,000.00 \$60,000.00 \$39,000.00 \$23,000.00 | \$0.00 \$0.00 \$4,069.33 \$0.00 \$0.00 | 0% 0% 0% 0% | | | | | | | Proposed commencement Jan 2014 Proposed commencement Jan 2015 Proposed commencement Jan 2016 Proposed commencement Jan 2017 Proposed commencement Jan 2017 |
| | Footpath Renewal - Front St Footpath Renewal - Davidson St 1 Footpath Renewal - Connect Old Cooya to Ocean Breeze Renewal, Kerb & Channel - Mossman St Renewal, Kerb & Channel - Quaid St Renewal, Kerb & Channel - Bow St & Dan Hart Lane | \$20,000.00 \$81,000.00 \$60,000.00 \$39,000.00 \$23,000.00 \$30,000.00 | \$0.00 \$0.00 \$4,069.33 \$0.00 \$0.00 | 0% 0% 0% 0% 0% | | | | | | | Proposed commencement Jan 2014 Proposed commencement Jan 2015 Proposed commencement Jan 2016 Proposed commencement Jan 2017 Proposed commencement Jan 2017 Proposed commencement Jan 2018 Proposed commencement Jan 2019 |
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