

ENGINEERING & INFRASTRUCTURE SERVICES

ATTACHMENT A

CAPITAL WORKS REPORT - DECEMBER 2017

ORDINARY MEETING

20 DECEMBER 2017

	Locality	Project Delivery					TOTAL BUDGET	Expenditure at 24/11/2017	Financial Status
		Delivery Agency	Proposed Start Date	Proposed Completion Date	Project Progress Status	Current Progress			
CARRYOVER PROJECTS FROM FY16/17									
Harrington Rd	Harrington	Contract - Eire	16/09/2017	25/12/2017	Complete	Predominantly complete	\$2,027,175	\$991,965	Complete
Diamond Beach Road	Diamond Beach	Contract - Ditchfield	3/07/2017	20/11/2017	Complete	Complete	\$1,555,439	\$1,101,540	Complete
The Bucketts Way stg 5 with Kelly's Bridge	Burrell Creek	Contract - St Hillier	3/07/2017	25/12/2017	Delays	Delays due to Head Contractor	\$1,128,157	\$432,802	Complete
Lee St / Stroud St Bulahdelah	Bulahdelah	Contract - St Hillier	1/04/2017	1/10/2017	Delays	Delays due to Head Contractor	\$1,360,036	\$574,496	At Risk
Bohnock Boat Ramp - Carpark	Bohnock	Internal	4/09/2017	17/11/2017	Complete	Complete	\$712,591	\$677,303	Complete
Bohnock Boat Ramp	Bohnock		3/07/2017	12/08/2017	Complete	Complete			
Manning Point Boat Ramp	Manning Point	Internal	20/11/2017	4/12/2017	Delays	Boat ramp complete, car park expected by Christmas	\$280,367	\$142,163	Complete
URBAN REHABILITATION									
Hadley St/Start K & G lns - Lake (primary school frontage)	Forster	Internal	1/01/2018	15/02/2018	Programmed	Programmed	\$600,000	\$0	Complete
Townsend St Strand to Chevrons	Forster	Internal	15/03/2018	15/04/2018	Programmed	Programmed - potentially fast tracked to pre-Christmas	\$200,000	\$0	Complete
Charles St - Marine to Myall Way		Internal	1/07/2017	1/10/2017	Complete	Complete	\$70,000	\$70,000	Complete
Albert St - Florence to Manning	Taree	Contract	1/03/2018	30/05/2018	Programmed	Programmed	Tender	\$7,430	Complete
Muldoon St - Whitbread to Kanangra	Taree	Contract	1/03/2018	30/05/2018	Programmed	Programmed	Tender	\$0	Complete
Pultney St - Albert to Wynter	Taree	Contract	1/04/2018	1/08/2018	At Risk	Programmed	Tender	\$0	Complete
Queen Street	Gloucester	Internal	1/03/2018	30/06/2018	Programmed	Programmed	\$600,000	\$0	Complete
Hume St Barrington St to Church St	Gloucester	Internal	9/01/2018	12/04/2018	Programmed	Programmed	\$157,000	\$0	Complete
Britten St Cemetary Rd to End	Gloucester	Internal	1/08/2017	15/08/2017	Complete	Complete - Final Seal in Summer reseal program	\$136,000	\$96,644	Complete
URBAN CONSTRUCTION									
Bridge St (MR90 to end)	Stroud	Internal	10/01/2018	15/01/2018	Programmed	Programmed	\$90,000	\$0	Complete
Prince St (Jackson to end)	Bulahdelah	Internal	10/01/2018	17/01/2018	Programmed	Programmed	\$50,000	\$0	Complete
Wood St (Morantes to end)	Pindimar	Internal	10/10/2017	25/10/2017	Complete	Complete	\$40,000	\$38,858	Complete
Peace Parade (Curlew to Cambage)	Pindimar	Internal	10/10/2017	25/10/2017	Complete	Complete	\$100,000	\$49,759	Complete
Cook St (Curlew to Cambage)	Pindimar	Internal	10/10/2017	25/10/2017	Complete	Complete	\$100,000	\$45,397	Complete
Jackson St (Bowling Club to end)	Bulahdelah	Internal	10/01/2018	17/01/2018	Programmed	Programmed	\$50,000	\$0	Complete
Second Avenue	Bundabah	Internal	16/01/2018	26/01/2018	Programmed	Programmed	TBA	\$0	Complete
Manning Regional Art Gallery Carpark	Taree	Internal	1/04/2018	30/04/2018	Design	Design being finalised	TBA	\$0	Complete
STATE RD RMCC WORKS									
Point Rd Roundabout	Tuncurry	Mix			Waiting	Waiting guidance from RMS	At Cost		Complete

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Head/Macintosh Street Project	Forster	Mix	1/04/2018	1/06/2018	Programmed	At Cost			
SCRIM Segment 570	Failford	Contract	1/04/2018	1/06/2018	Programmed	At Cost			
Reseal Seg 452	Darawank	Contract	11/02/2018	15/02/2018	Programmed	At Cost			
Reseal Seg 520	Failford	Contract	11/02/2018	15/02/2018	Programmed	At Cost			
Failford Rd Culvert widening	Failford	TBA		30/06/2018	Design being developed	At Cost			
Grey Gum Rd Intersection - K&G	Tuncurry	TBA		30/06/2018	Design being developed	At Cost			
Darawank Ck Bridge - handrail replacement	Darawank	Internal			Scope of works changed by RMS	At Cost			
OTHER INTERNAL COUNCIL WORKS									
Jimmys Beach Sand Transfer System	Hawks Nest	Contract	1/04/2018	30/08/2018	Tender advertised 5/12/17 - target February Council meeting	Tender			
RURAL REHABILITATION									
Booral Rd/3.537 km - 4.437 km	Crawford River	Internal	1/02/2018	1/03/2018	Programmed	\$400,000	\$0		
Warraba Rd/Just past Elliotts Driveway - End	The Branch	Internal	27/11/2017	16/12/2017	Programmed	\$200,000	\$3,218		
Gortons Crossing/Bridge - Briton Court	Stroud	Internal	1/02/2018	22/02/2018	Delayed - design being finalised	\$200,000	\$0		
Boomerang Dr/The Lakes Way - No 8 Oasis C/Pk	Blueys Beach	Internal	1/03/2018	1/05/2018	Programmed	\$200,000	\$0		
Toonang Dr/MR 506 - Boondelbah 0.88 km	Tea Gardens	Internal	1/02/2018	22/02/2018	Programmed	\$350,000	\$0		
Manning Point Rd - 13.13km to 15.58km	Mitchells Island	Internal	5/02/2018	30/03/2018	Programmed	\$900,000	\$4,375		
Manning Point Rd - 16km to 16.48km	Mitchells Island	Internal	2/04/2018	27/04/2018	Programmed	\$250,000	\$0		
Hannam Vale Rd - 9.7 to 10.94km	Hannam Vale	Internal	1/02/2018	28/02/2018	Programmed	\$450,000	\$2,115		
Hannam Vale Rd - 11.36 to 11.94km	Hannam Vale	Internal	1/03/2018	30/03/2018	Programmed	\$250,000	\$0		
Blackhead Road - 600m section North and south Federatio	Hallidays Point	Internal	1/02/2018	1/04/2017	Programmed	\$750,000	\$635		
Bowman Farm Road (ch 110 - ch 591)	Gloucester	Internal	23/11/2017	25/12/2017	Programmed	\$170,000	\$2,628		
Gloucester Tops Road (ch 4324 - ch 4695)	Faulkland	Internal	5/10/2017	23/11/2017	Project scope has been extended and is underway	\$130,000	\$81,766		

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RURAL CONSTRUCTION									
Bombah Point Rd	Bombah Point	Internal	1/03/2018	1/04/2018	Green	Programmed	\$200,000	\$0	Green
Wattley Hill Rd	Bungwahl	Internal	1/11/2017	20/12/2017	Green	On schedule	\$665,000	\$0	Green
Scone Road		Internal	9/11/2017	23/11/2017	Yellow	Now scheduled for completion prior to Christmas	\$750,000	\$537,447	Green
Gloucester Tops Rd (seal extension)		Internal	24/11/2017	25/12/2017	Green	Commenced	TBA		Green
REGIONAL REHABILITATION									
MR111 - The Lakes Way - Boomerang Dr Intersection (incl	Charlotte Bay	Internal	1/03/2018	1/05/2018	Green	Programmed	\$500,000	\$0	Green
MR111 - The Lakes Way - south of Bungwahl	Bungwahl	Internal	1/09/2017	12/12/2017	Green	Completed	\$670,000	\$597,776	Green
Old Bar Road - Warwiba to Berady Lane.	Old Bar	Contract	1/04/2018	30/04/2018	Orange	Design being developed	Tender	\$0	Green
Avalon Road - Germany Lane	Krambach	Internal	8/10/2017	20/02/2018	Green	Commenced - On schedule	\$1,000,000	\$36,379	Green
Gloucester Rd - south Bo Bo creek	Burrell Creek	Internal	1/04/2018	30/06/2018	Green	Programmed	\$850,000	\$0	Green
Main St Cundletown - Lansdowne Rd to King St	Cundletown	Contract	1/04/2018	30/06/2018	Orange	To be designed prior to identify delivery method	Tender	\$0	Green
Thunderbolts Way - the slips 2.1 kms	Barrington	Internal	1/12/2017	15/12/2017	Red	Delayed - test results delaying pavement design finalisation	TBA	\$0	Green
BRIDGE RENEWALS									
Milbai Creek Bridge	Tinonee	Internal	16/05/2018	30/06/2018	Green	Programmed	\$520,000	\$0	Green
Little Cedar Party Creek Bridge	Cedar Party	Internal	1/04/2018	15/05/2018	Green	Programmed	\$700,000	\$0	Green
Possum Brush Road Bridge No.2	Possum Brush	Contract			Green	Program to be developed	Tender	\$0	Green
Kundle Creek Bridge	Bucca Wauka	Internal	1/04/2018	30/06/2018	Orange	Program to be developed	\$800,000	\$0	Green
Bulga Bridge	Bobin	Contract	1/02/2018	30/06/2018	Green	Tender advertised - to be awarded by Council in December	Tender	\$804	Green
Bobin Bridge	Bobin	Contract	1/02/2018	30/06/2018	Green	Tender advertised - to be awarded by Council in December	Tender	\$1,704	Green
Cedar Creek Bridge -	Bunya	Contract			Green	Program to be developed	Tender	\$0	Green
Emu Creek Bridge -	Bulahdelah	Contract			Green	Program to be developed	Tender	\$0	Green
Callaghans Creek Bridge	Cundle Flat	Internal	1/02/2018	15/04/2018	Orange	Programmed - delayed due to change in scope - early 2018	\$750,000	\$58,550	Orange
Bucketts Way - Failed Steel Culvert near Titaatee Ck	Bakers Creek	Internal	14/04/2018	30/06/2018	Green	Programmed	\$300,000	\$0	Green
The Lakes Way Culverts (propped south of Bungwahl - tra	Mayers Flat	Internal	15/02/2018	15/03/2018	Green	Programmed	\$150,000	\$0	Green

Legend

- Project is on schedule
- Project is behind schedule yet no detriment to Operational Plan
- Project is behind schedule and will impact on delivery of Operational Plan
- Project Completed
- Expenditure forecast within budget
- Expenditure forecast over budget but manageable within program budget
- Expenditure is over budget

