

<b>INFRASTRUCTURE SERVICES COMMITTEE</b> <b>17 AUGUST 2011</b>	<b>2</b>
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## MAJOR PROJECTS STATUS REPORT – INFRASTRUCTURE SERVICES

Brad Finegan: 1/3/81-23: #2466766v20

### **RECOMMENDATION:**

**That this report be noted.**

### **INTRODUCTION:**

The following update is provided on current major projects being managed by Project Services. The current projects include:

- Cycleway CBD to Aeroglen (Project No. PCT09263)
- Crystal Cascades Bridge Upgrade (Project PCT10361)
- Walker Road Upgrade (Project PCT11587)

### **DEFINITIONS:**

<b>Business terms, Abbreviations and Acronyms.</b>	<b>Description of Meaning</b>
AMBI	Asset Manager Budget from Inception
CBD	Central Business District
DEEDI	Department of Employment, Economic Development & Innovation
DERM	Department of Environment and Resource Management
DTMR	Department of Transport and Main Roads
HVAC	Heating, Ventilation and Air-Conditioning
ITD	Inception To Date
Milestone	A significant event or point in the project signifying the commencement and/or completion of a major project deliverable.
R2R	Roads to Recovery

**Project:** CYCLEWAY CBD TO AEROGLEN

**Project Client:** Stephen Tyter

**Project Manager:** Rick Thompson

**Scope of Works:** The "Cairns CBD to Aeroglen Cycleway" is stage one of a two way separated and dedicated cycleway connecting Palm Cove in the north, to Gordonvale in the south via the CBD. Stage one is from Aeroglen to the CBD, and is a 3-4m wide commuter cycleway separated from vehicle and pedestrian traffic where possible and minimising the number of road and driveway crossings.

**Key Achievements:**

- Press release by Premier confirmed \$4.575m grant to Council for Project in October 2008.
- Joint workshop held in January 2009.
- Deed of Agreement signed September 2009 for funding, programming and preferred Esplanade route.
- Public consultation closed November 2009.
- Cycleway relocated to West Side of Captain Cook Highway North of Airport Avenue to align with future road works.
- Sod turning held with Minister Nolan, 2 June 2010.
- Approval "in principle" from Qld Rail for work in Rail land, obtained 15/10/10.
- Works commenced along Aeroglen Drive October 2010.
- Order placed on 30 November 2010 to supply bridge for Saltwater Creek.
- Section 3 (Lake to Lily Street) practically complete.
- Applicable QR and / or DERM approvals obtained for Section 1 and 2.
- Esplanade "one way" configuration between Florence Street and Upward Street operational.
- Section 6 (Esplanade – Upward Street to Florence Street) substantially complete.
- Section 5 (Esplanade – Upward Street to Cairns Base Hospital) substantially complete.
- Saltwater Creek Bridge has been delivered to site and assembly commenced.
- Budget approved for Section 4.
- Saltwater Creek Bridge installed.
- Section 4 works commenced with completion of first length of cycleway extension from Section 5.
- Proposed crossing on Aeroglen Drive approved by Queensland Rail.
- Section 1 and Section 2 practically complete 24 June 2011.
- Maze at Queensland Rail Crossing on Aeroglen Drive completed.
- Official Opening Ceremony held Sunday 26 June 2011.
- *Section 4 carpark extensions at Smith Street and McKenzie Street practically completed.*
- *Section 4 design option finalised and approved. Design work proceeding.*
- *Construction of QR boundary fence adjacent to Whitfield Street Section 1 underway.*

**Issues:**

- Utilisation of existing infrastructure where possible to meet budget.
- Need to secure land and obtain permits for agreed cycleway route.
- Need to minimise impact on trees and car parking.
- Construction of one-way traffic on two sections of the Esplanade and transfer of bus stops and bus routes.
- Environmental approvals for bridge crossing Saltwater Creek.
- Due to delayed approvals and changes to project scope throughout the life of the project, a 'design while building' approach was a necessity with cost and timing uncertainty being a resultant outcome.
- Section 4 – design complete and construction started.
- Wet weather throughout the wet season including Cyclone Yasi has further delayed the project (particularly on Sections 1 (Aeroglen Drive) and Section 2 (Sheridan Street)).
- The Aeroglen Drive rail crossing may be improved in the future, subject to approval of the design by Queensland Rail.

**Future Milestones:**

- Further tasks to complete this project include:
  - Lighting improvements in some areas.
  - Short part of Section 4 along Esplanade.

<b>Project Milestone</b>	<b>Estimated Date</b>	<b>Completed (✓)</b>
Project Charter approved	5 October 2009	✓
Detailed design approved	4 June 2010	✓
Tendered or internally quoted	1 June 2010	✓
Construction start date	2 June 2010	✓
Handover to Asset Manager complete	<i>September 2011</i>	

**Financial Data:**

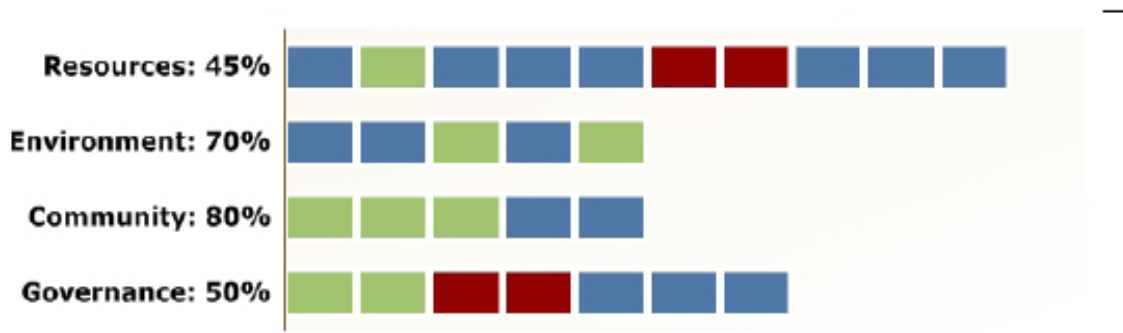
<b>Cost estimate for PCT11426; 11427; 09263; 11428; 11429; 11430 as at</b>	<b>8/08/2011</b>
<b>Council approved budget from inception</b>	<b>\$4,135,715</b>
<b>Asset Manager budget from inception (working budget)</b>	<b>\$6,300,000</b>
<b>Expenditure:</b>	
Construction costs plus approved variations	\$4,079,595
Design costs (including engineering, design, survey, etc)	\$575,315
Miscellaneous costs (Ergon, Telstra, Water & Waste, etc)	\$196,703
Internal project management costs	\$519,636
Estimated cost to complete	\$988,534
<b>Estimated total cost at completion</b>	<b>\$6,359,782</b>

- Note: Extra costs identified above were due to additional drainage work performed while doing the drainage for this project. The Asset Manager is currently identifying a funding source for presentation at the next budget review.

*Due to end of financial year there was an error in Council approved Budget noted above. This will be rectified by the next report.*

## Sustainability:

<b>Project stage:</b>	The "Cairns CBD to Aeroglen Cycleway" is stage one of a two way separated and dedicated cycleway connecting Palm Cove in the north, to Gordonvale in the south via the CBD. Stage one is from Aeroglen to the CBD, and is a 3-4m wide commuter cycleway separated from vehicle and pedestrian traffic where possible and minimising the number of road and driveway crossings.
<b>Project count:</b>	1



### 1. Improving Resource Efficiency

The outcome of the activity will contribute to a reduction in travel related Green House Gas emissions by encouraging the use of bicycles for travel and leisure. Recycled products used wherever possible.

### 2. Conserving Biodiversity

The project includes actions to improve the environmental values of the precinct by including upgrades to existing stormwater pipes and landscaping and improved erosion control.

### 3. Enhancing Community Health and Wellbeing

The construction of the cycleway creates an improvement in the pedestrian path system and an increase in the opportunity for shade trees.

The construction of this cycleway will increase the use of bicycles for transport and leisure in the Cairns region thus improving the health and well being of the community.

### 4. Delivering Sound Governance and Economic Management

The cycleway infrastructure benefits the social economy into the future and will be delivered according to budget.

**Project:** **CRYSTAL CASCADES BRIDGE UPGRADE**

**Project Client:** Stephen Tyter

**Project Manager:** Rick Thompson

**Scope of Works:** Refurbishment of the existing bridge raising nominally 0.5m to improve flood immunity.

**Key Achievements:**

- Approval for Construction Memo issued to Cairns Works 10 May 2011.
- Works commenced 16 May 2011 – expected to take 14 weeks to complete.
- Deck units have been ordered.
- Temporary culvert crossing / side track substantially complete.
- Temporary culvert crossing “commissioned” and traffic diverted from existing Cascade Bridge structure.
- Demolition of old bridge structure completed.
- Rock bolting works completed.
- *Bridge abutment and piers completed.*
- *Bridge deck beams installed and transverse stressing works underway.*

**Issues:**

- Wet weather during the month of June 2011 has delayed progress.

**Future Milestones:**

<b>Project Milestone</b>	<b>Estimated Date</b>	<b>Completed (✓)</b>
<b>Project Charter approved</b>	May 2011	✓
<b>Detailed design approved</b>	May 2011	✓
<b>Tendered or internally quoted</b>	March 2011	✓
<b>Construction start date</b>	May 2011	✓
<b>Handover to Asset Manager complete</b>	<i>September 2011</i>	

**Financial Data:**

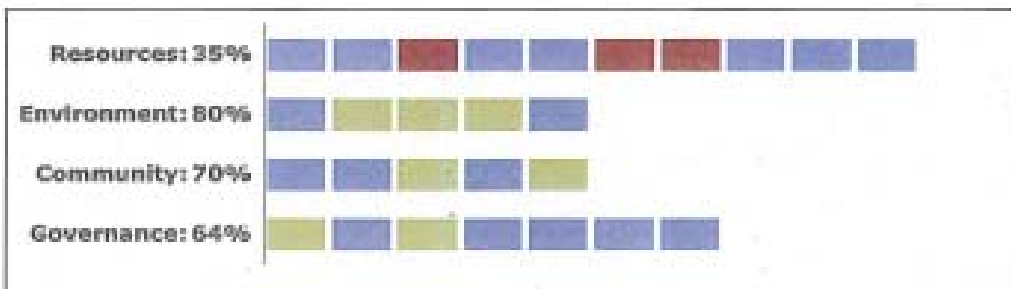
<b>Project cost summary estimate for PCT10361 as at</b>	<b>8/08/2011</b>
<b>Council approved budget from inception</b>	<b>\$227,727</b>
<b>Asset Manager budget from inception (working budget)</b>	<b>\$985,454</b>
<b>Expenditure:</b>	
Construction costs plus approved variations	\$668,717
Design costs (including engineering, design, survey, etc)	\$66,194
Miscellaneous costs (Ergon, Telstra, Water & Waste, etc)	\$16,591
Internal project management costs	\$156,865
Estimated cost to complete	\$84,102
<b>Estimated total cost at completion</b>	<b>\$992,469</b>

**Sustainability:**

**Sustainability Assessment report**

<b>Activity / Project:</b>	Crystal Cascades Bridge Upgrade
<b>Department:</b>	Infrastructure Services
<b>Branch:</b>	Project Services
<b>Project manager:</b>	Rick Thompson
<b>Assessment owner:</b>	Terri Bognuda
<b>Assessment date:</b>	1/06/2011
<b>Budget:</b>	\$800,000.00
<b>Approval status:</b>	Pending
<b>Project stage:</b>	Refurbishment of existing bridge to improve flood immunity
<b>Project count:</b>	1

**SUSTAINABILITY SCORECARD**



1. Improving Resource Efficiency

The reinforced concrete bridge design intent is to maximise the bridge life and replacement period (50 years plus).

2. Conserving Biodiversity

The new infrastructure has a minimal impact on biodiversity.

3. Enhancing Community Health and Wellbeing

Major community benefit is achieved with significantly improved traffic management and flood management enhancing public health and wellbeing.

4. Delivering Sound Governance and Economic Management

The updated traffic infrastructure benefits the social economy into the future and will be delivered according to budget.

**Project:** **WALKER ROAD UPGRADE**

**Project Client:** Stephen Tyter

**Project Manager:** *Rick Thompson*

**Scope of Works:** Upgrade the section of Walker Road between Isabella State School (Quinn Drive) and the roundabout near Coles (Logomeir Road – unformed) to a two lane median divided road.

**Key Achievements:**

- Design complete with exception of late request to include landscaping.
- Price received from Cairns Works and is under review.
- Approval for Works to proceed memo issued to Cairns Works June 2011.
- Site works have commenced.
- *Major drainage installations substantially complete.*
- *Subgrade preparation works have commenced.*

**Issues:**

- Lighting design currently under review.
- Network Services Connection Application made to Ergon in March. Offer not yet received.
- Landscaping at centre median to be included in project scope.

**Future Milestones:**

<b>Project Milestone</b>	<b>Estimated Date</b>	<b>Completed (✓)</b>
Project Charter approved	30 March 2011	✓
Detailed design approved	10 May 2011	✓
Tendered or internally quoted	19 May 2011	✓
Construction start date	14 June 2011	✓
Handover to Asset Manager complete	October 2011	

**Financial Data:**

Project cost summary estimate for PCT11587 as at	8/08/2011
Council approved budget from inception	**\$111,692
Asset Manager budget from inception (working budget)	**
<b>Expenditure:</b>	
Construction costs plus approved variations	\$1,289,807
Design costs (including engineering, design, survey, etc)	\$82,826
Miscellaneous costs (Ergon, Telstra, Water & Waste, etc)	\$35,482
Internal project management costs	\$25,159
Estimated cost to complete	\$563,660
<b>Estimated total cost at completion</b>	<b>\$1,996,933</b>

Note: The Asset Manager has ordered a number of scope increases which has resulted in an increased cost to complete. The budget will be increased from savings and reallocations from other projects.

*\*\* Due to end of financial year there was an error in Council approved Budget noted above. This will be rectified by the next report.*

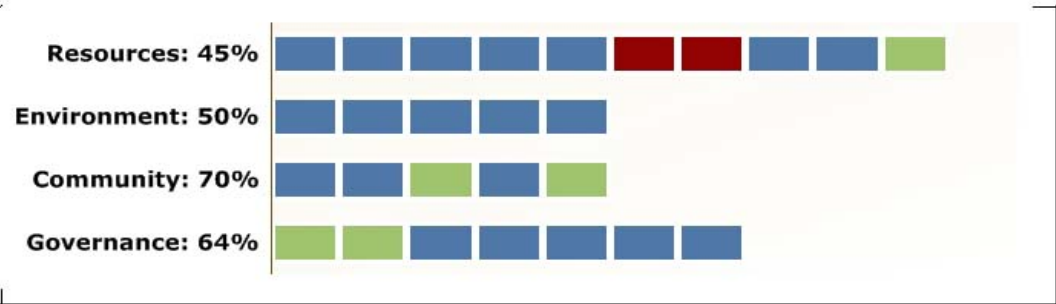
Funding for this project will come from the Federal Government's Roads to Recovery Program.

**Sustainability:**

**Sustainability Assessment report**

**SUSTAINABILITY SCORECARD**

**Activity / Project:** Walker Road Upgrade between Quinn Dr and Logomeir Road Edmonton  
**Department:** Infrastructure Services  
**Branch:** Project Services  
**Project manager:** Heather Vaughan  
**Assessment owner:** Terri Bognuda  
**Assessment date:** 1/06/2011  
**Budget:** \$2,500,000.00  
**Approval status:** Pending  
**Project stage:** Upgrade of a section of Walker Road to a 2 lane median divided road.  
**Project count:** 1



1. Improving Resource Efficiency

Construction projects by their nature use resources and thus score negatively in terms of resource efficiency.

2. Conserving Biodiversity

The project is neutral in terms of biodiversity as it involves upgrade of an existing road. Inclusion of native plants in the landscaping may have beneficial impact on local biodiversity.

3. Enhancing Community Health and Wellbeing

Major community benefit is achieved with significantly improved traffic management and stormwater management enhancing public health and wellbeing.

4. Delivering Sound Governance and Economic Management

The updated traffic infrastructure benefits the social economy into the future and will be delivered according to budget.

BRAD FINEGAN

**Manager Project Services**

ROSS MCKIM

**General Manager Infrastructure Services**