

CAPITAL WORKS
REPORT

August
2009

2009/2010



Victoria Park Grandstand Restoration

Capital Works Report

August 2009

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Key Projects in Focus

2009-10 Capital Works Annual Objectives

- Implement \$1.2 million in Park Lands capital improvements including construction of Stage 5a of the Park Lands Trail and other projects in line with Community Land Management Plan actions.
- Commencement of Stage 3 of North Terrace redevelopment, subject to State Government funding.
- At least \$4.8 million renewal works to the City's transportation system completed over the year, including road and footpath renewals and works aimed at improving conditions and safety for pedestrians and cyclists.

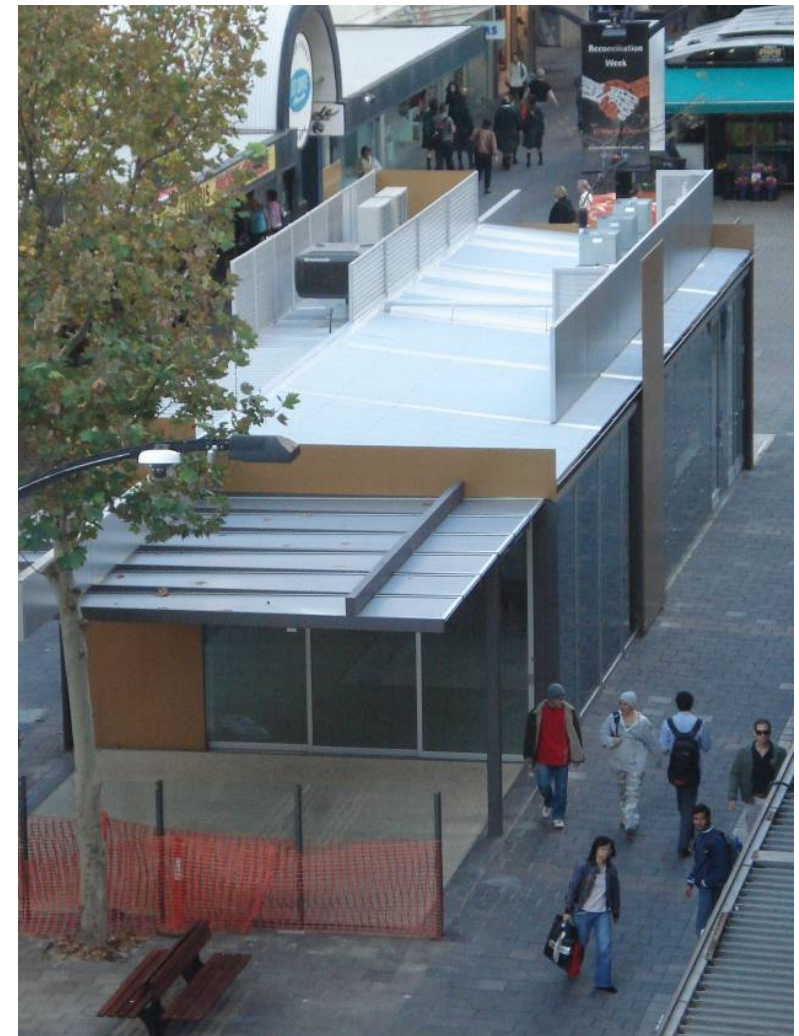
Key Capital Works Projects

- Installation of Traffic Safety Barriers to Morphett Street and Victoria Bridges.
- Completion of Whitmore Square Eco Affordable Housing by March 2010.
- Completion of North Terrace Stage 3 by March 2010.
- Continuation of Undergrounding of Powerlines program.
- Frome Road Park returned to parklands.
- Public Art – Roy Rene Statue completed by March 2010.
- Glenelg Waste Water Reuse – Implementation completed by January 2010.

Key Projects in Focus – August 2009

Rundle Mall Eastern Restaurant

The Eastern end of Rundle Mall is the location of an exciting new restaurant. It will be officially opened, by the Lord Mayor Michael Harbison, on Thursday 10 September 2009. An expected 40 guests will enjoy the drinks and food in the new **Briconne Bistro**. In the background the Rundle Lantern will provide a magnificent display. The Bistro will be open for breakfast, lunch and dinner every day.



Key Projects in Focus – August 2009

Installation of traffic safety barriers – Victoria Bridge

The contractor has currently stressed the west side of Victoria Bridge to take the weight of the new traffic barriers.

ETSA High Voltage services have been relocated to enable the construction of the new kerb and traffic barriers.

The traffic barriers are being manufactured and will be installed next month. On completion of the west side the contractor will move to the east side and repeat the works.



Key Projects in Focus – August 2009

Victoria Park Heritage Grandstand Restoration Project



Stage 5 of the Victoria Park Heritage Grandstand Restoration Project was recently completed. This stage consisted of the earthquake bracing to the roof structure and the complete restoration, rebuilding and bringing up to current codes/standards the 8 sets of stairs along the buildings western facade, including extensive cast iron work to these stairs.



Key Projects in Focus – August 2009

On Street Bike Lanes

A new 21 km of bike lanes have been installed within the Adelaide City Council area. Areas completed in August include; Wakefield St, Victoria Square, Frome Road, Angus Street and Melbourne Street.

The bike lane improvements were targeted at cycling black spot locations which addressed 'squeeze points' on approaches to intersections to make cycling in the City safer. These on street bike lanes provide incentives for more cyclists to commute in the city





2009-2010 Capital Works Program

August 2009 - Program Summary

	Number of Projects	YTD Actual Expenditure	Project Commitments	Annual Budget	Forecast Final Cost	Potential Variance >\$25k	Project End of Year Variance
Strategic Focus							
Strategic Enhancement Program	40	\$911,456	\$2,854,541	\$16,480,649	\$16,222,452	\$(145,000)	\$4,839,158
Strategic Property Portfolio	12	\$729,002	\$6,190,530	\$14,724,799	\$14,679,270	\$(32,518)	\$7,553,000
Total for Strategic Focus	52	\$1,640,457	\$9,045,070	\$31,205,448	\$30,901,722	\$(177,518)	\$12,392,158
Asset Management							
IT Corporate System	16	\$303,921	\$169,321	\$2,310,836	\$2,055,000	\$(137,000)	\$2,055,000
Lighting and Electrical	22	\$149,878	\$670,970	\$1,277,471	\$1,233,108	\$0	\$561,129
Park Lands	25	\$94,939	\$132,619	\$1,412,795	\$1,394,353	\$0	\$371,515
Plant and Equipment	4	\$330,957	\$1,006,527	\$4,890,100	\$5,290,100	\$400,000	\$800,000
Property	62	\$155,857	\$391,347	\$5,761,015	\$5,696,146	\$(34,869)	\$125,000
Transportation	97	\$514,315	\$1,941,365	\$9,279,703	\$8,814,799	\$(200,000)	\$4,484,974
Drainage and Waterways	14	\$28,461	\$95,544	\$1,483,962	\$1,442,000	\$0	\$836,947
Urban Elements	20	\$98,061	\$26,900	\$1,099,423	\$1,176,825	\$100,327	\$500,593
Total for Asset Management	260	\$1,676,389	\$4,434,593	\$27,515,305	\$27,102,331	\$128,458	\$9,735,158
Project Delivery Costs							
Project Delivery costs	1	\$756,664	\$378,333	\$4,540,000	\$4,540,000	\$0	\$4,540,000
Total for Project Delivery Costs	1	\$756,664	\$378,333	\$4,540,000	\$4,540,000	\$0	\$4,540,000
Total Capital Works Program	313	\$4,073,510	\$13,857,997	\$63,260,753	\$62,544,053	\$(49,060)	\$26,667,316



2009-2010 Capital Works Program

August 2009 - Program Summary by Project Status

	Number of Projects	YTD Actual Expenditure	Project Commitments	Annual Budget	Forecast Final Cost	Potential Variance >\$25k	Project End of Year Variance
Scoping							
Scoping	62	\$1,422,818	\$1,031,400	\$20,183,250	\$19,920,000	\$130,482	\$17,345,000
Total for Scoping	62	\$1,422,818	\$1,031,400	\$20,183,250	\$19,920,000	\$130,482	\$17,345,000
Underway							
Brief Completed	11	\$20,028	\$54,340	\$2,128,171	\$2,110,000	\$0	\$420,000
Design Underway	71	\$356,692	\$799,332	\$12,309,827	\$11,968,500	\$(250,000)	\$4,750,016
Tender Underway	27	\$3,124	\$228,633	\$1,588,633	\$1,580,000	\$0	\$220,000
Construction Not Started	46	\$46,167	\$175,448	\$2,599,877	\$2,521,060	\$0	\$739,947
Construction Underway	59	\$1,835,302	\$11,365,613	\$23,158,619	\$23,296,630	\$150,327	\$3,017,353
Design on Hold	2	\$0	\$2,000	\$274,850	\$274,850	\$0	\$0
Total for Underway	216	\$2,261,313	\$12,625,366	\$42,059,977	\$41,751,040	\$(99,673)	\$9,147,316
Complete							
Construction Finished	6	\$93,494	\$19,544	\$154,558	\$114,468	\$0	\$25,000
Practical Completion	21	\$270,050	\$180,324	\$653,427	\$614,004	\$(34,869)	\$30,000
Financially Complete	1	\$14,600	\$0	\$16,232	\$16,232	\$0	\$0
Handover Complete	3	\$2,948	\$0	\$8,309	\$8,309	\$0	\$0
Completed and Closed	2	\$8,287	\$1,362	\$45,000	\$0	\$(45,000)	\$0
Total for Complete	33	\$389,379	\$201,231	\$877,526	\$753,013	\$(79,869)	\$55,000
NA							
Not Progressing	2	\$0	\$0	\$140,000	\$120,000	\$0	\$120,000
Total for NA	2	\$0	\$0	\$140,000	\$120,000	\$0	\$120,000
Total Capital Works Program	313	\$4,073,510	\$13,857,997	\$63,260,753	\$62,544,053	\$(49,060)	\$26,667,316

Strategic Focus

Strategic Enhancement Program		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
D733	Public Art Program - Interactive 'LED' Artwork	\$0	\$76,516	\$87,473	\$0	\$87,473	\$0	Underway	Feb-09	Aug-09	\$87,473	Construction underway.
D757	Rundle Convergence	\$8,263	\$1,362	\$45,000	\$0	\$0	(\$45,000)	Complete	Jan-08	Oct-08	\$45,000	Project completed.
A003	Frome Road Car Park - Restoration to Park Land	\$23,810	\$567,697	\$670,556	\$670,556	\$670,556	\$0	Underway	Jul-07	Dec-09	\$0	Site works delayed due to weather.
A388	North Terrace Redevelopment - Pulteney Street to Frome Road	\$403	\$7	\$0	\$0	\$403	\$0	Underway	Jul-06	Dec-08	\$0	Project complete. As built details being finalised and handovers underway
E722	Rundle Mall Improvements	\$1,501	\$1,622	\$20,460	\$20,460	\$20,460	\$0	Complete	Jan-09	May-09	\$0	
E737	Paxton Walk Upgrade	\$20,316	\$0	\$30,385	\$0	\$30,000	\$0	Complete	Mar-09	Jun-09	\$30,385	Installation of paving is complete.
E743	North Terrace Upgrade (Stage 3)	\$656	\$233,380	\$3,123,750	\$3,123,750	\$3,123,750	\$0	Underway	Oct-09	Mar-10	\$0	Design underway. design due end of August.
F629	Grote Street Upgrade	\$75,057	\$157,199	\$1,288,222	\$1,288,222	\$1,288,222	\$0	Underway	Aug-09	Mar-10	\$0	Construction underway on Southern side of Grote Street.
F701	Victoria Park Master Plan Implementation	\$88,287	\$106,967	\$2,177,132	\$2,177,132	\$2,177,132	\$0	Underway	Sep-09	Jun-10	\$0	Package 1 Stage 1 Northern Loop tender evaluation underway.
F702	Victoria Square Upgrade (\$30m half share)	\$188,556	\$379,128	\$1,996,311	\$0	\$1,980,000	\$0	Scoping			\$1,996,311	The draft Victoria Square/Tarndanyangga Masterplan is currently being developed and will be ready for Council's review and endorsement on 13 October 2009.
F704	Glenelg Waste Water Reuse - Implementation	\$37,432	\$9,002	\$70,218	\$0	\$60,000	\$0	Scoping			\$70,218	Installation of Park Lands ring main is now 95% completed and the trunk main between Glenelg and Adelaide is also now more than 95% completed. Development of the draft Irrigation Management Plan has been completed and has been forwarded to the SA Department of Health and the SA Environment Protection Authority for formal comment. The draft soil and groundwater management plan is nearing completion and application to install twenty soil and ground water monitoring wells in the Adelaide Park Lands has been forwarded to Department of Water Land and Biodiversity Conservation.
F723	Adelaide Park Lands Trail - Stage 5a	\$7,072	\$860,090	\$1,368,482	\$1,368,482	\$1,368,482	\$0	Underway	Aug-09	Oct-09	\$0	Bridge manufacture underway. Site works to commence in September.
F726	Park Lands Capital Improvements	\$18,720	\$12,480	\$254,094	\$0	\$240,000	\$0	Underway	Nov-08		\$254,094	Design underway.

Strategic Focus

Strategic Enhancement Program		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
F728	Events Infrastructure	\$13,750	\$16,250	\$30,214	\$30,214	\$30,214	\$0	Underway	May-09	Sep-09	\$0	Rymill Park underway.
F729	Undergrounding Powerlines Program	\$123,909	\$153,508	\$299,802	\$0	\$299,802	\$0	Underway	Nov-09	Jun-10	\$299,802	Project currently at design stage.
F730	Central Market Upgrade	\$1,650	\$0	\$0	\$0	\$0	\$0	Complete	Jan-09	May-09	\$0	Handover to be undertaken.
F731	Golf Links improvements	\$14,383	\$29,299	\$87,014	\$87,014	\$87,014	\$0	Complete	Feb-09	Aug-09	\$0	Construction underway. Design for Stage 2 underway.
F732	Removal / Upgrade of Public Conveniences	\$0	\$0	\$0	\$0	\$0	\$0	Complete	Apr-09	Jun-09	\$0	At practical completion
F733	New Public Art - Roy Rene	\$32,000	\$96,000	\$87,350	\$0	\$87,350	\$0	Underway	Jan-09	Mar-10	\$87,350	Bronze casting underway. Site issues to be resolved.
F740	City Lights - Lighting Policy Projects (Includes Park LandsPaths)	\$5,802	\$145,381	\$173,471	\$173,471	\$173,471	\$0	Underway	Sep-09	Dec-09	\$0	Town Hall lighting materials ordered and out to tender. Parkland paths waiting ETSA connection.
F768	Christmas Decorations	\$25	\$0	\$0	\$0	\$0	\$0	Complete	Sep-08	Nov-08	\$0	
F772	Torrens Management - Torrens Lake Biological Filtration System	\$0	\$0	\$67,592	\$0	\$55,000	\$0	Scoping			\$67,592	Council and the Adelaide & Mount Lofty Ranges Natural Resources Management Board have commenced the implementation of the biological filtration trial assessment and Torrens Lake Initiatives as outlined in the Torrens Task Force recommendations. Council will also work with the State Government to implement the six key action priorities outlined in the Update on Progress of Actions Recommended in Torrens Taskforce Summary Report, May 2009.
F776	Tainmuddilla Restoration Stage 1	\$46,723	\$6,943	\$83,993	\$83,993	\$83,993	\$0	Complete	Jul-09	Aug-09	\$0	Plantings taken place design for rest of park being finalised.
F778	Park Lands Trail Amenities	\$0	\$0	\$29,130	\$0	\$29,130	\$0	Underway	Mar-09	Sep-09	\$29,130	Final signage to be installed
F795	Public Art Project - Rundle Street	\$5,320	\$0	\$0	\$0	\$0	\$0	Scoping			\$0	
G703	Rundle Mall Improvements	\$83	\$0	\$900,000	\$900,000	\$900,000	\$0	Scoping	Oct-09	Jun-10	\$0	Scoping.
G704	Glenelg Waste Water Reuse - Implementation	\$133,876	\$0	\$300,000	\$300,000	\$300,000	\$0	Underway	Jul-09	Mar-10	\$0	Construction underway.
G705	Zoo Interface - Torrens Pathway Lighting	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0	Complete	Jul-09	Aug-09	\$0	At practical completion.

Strategic Focus

Strategic Enhancement Program		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G706	King William Street Footpath - Waymouth to Currie St West Side.	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	Underway	Jan-10	Jun-10	\$0	Design underway.
G707	Bonython Park Cycle Way	\$0	\$0	\$150,000	\$0	\$140,000	\$0	Scoping			\$150,000	Still in design stage with Ray Sweeting.
G711	SA Water Site - Adelaide Park Lands	\$0	\$0	\$150,000	\$0	\$140,000	\$0	Scoping			\$150,000	
G726	Park Lands Capital Improvements	\$0	\$0	\$360,000	\$360,000	\$360,000	\$0	Underway	Nov-09	Jun-10	\$0	Design underway.
G729	Undergrounding Powerlines Program	\$13,305	\$1,708	\$1,000,000	\$0	\$1,000,000	\$0	Underway	Nov-09	Jun-10	\$1,000,000	Projects are currently in design.
G730	Central Market Upgrade	\$0	\$0	\$400,000	\$0	\$400,000	\$0	Underway	Feb-10	Jun-10	\$400,000	Project is currently in design.
G731	Golf Links Improvements	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	Scoping	Nov-09	Jun-10	\$0	Scoping.
G733	Public Art Program - New Works of Art	\$0	\$0	\$180,000	\$0	\$160,000	\$0	Scoping			\$180,000	Currently scoping.
G740	Lighting Policy Projects	\$560	\$0	\$300,000	\$300,000	\$300,000	\$0	Underway	Nov-09	Mar-10	\$0	Lights ordered. Out to tender for installation of lights for Town Hall.
G745	Hindley Street/West End Master Plan	\$0	\$0	\$50,000	\$0	\$30,000	\$0	Scoping			\$50,000	Project scoping is underway.
G750	Sustainability, Cleansing and Recycling Initiatives	\$0	\$0	\$100,000	\$0	\$100,000	\$0	Scoping	Sep-09	Jun-10	\$100,000	
G772	Torrens Management - Torrens Water Quality	\$0	\$0	\$100,000	\$0	\$0	(\$100,000)	Scoping			\$100,000	Scoping
Sub Total for Strategic Enhancement Program		\$911,456	\$2,854,541	\$16,480,649	\$11,383,294	\$16,222,452	\$(145,000)				\$5,097,355	

Strategic Focus

Strategic Property Portfolio		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
D718	WERMC - Land Exchange Infrastructure	\$0	\$4,545	\$16,381	\$0	\$16,000	\$0	Underway	Jul-06	Jun-08	\$16,381	Corporate Property seeking to use remaining funds to further automate a proposed weighbridge for after hours use because of increasing volumes and recycling activities.
D719	WERMC Registration of Interest	(\$2)	\$82	\$0	\$0	\$0	\$0	Underway	Jan-07	Jun-08	\$0	Nil to report.
B717	Whitmore Square Eco Affordable Housing	\$573,187	\$5,898,319	\$6,726,270	\$6,726,270	\$6,726,270	\$0	Underway	Jan-09	Mar-10	\$0	Construction underway.
B757	Balfours Site Re-Development	\$1,890	\$36,870	\$487,399	\$0	\$487,000	\$0	Underway	Apr-06	Jun-08	\$487,399	
E717	Gillman Eco Industrial Precinct Registration of Interest	\$0	\$53,289	\$400,925	\$0	\$400,000	\$0	Underway	Jul-07	Jun-08	\$400,925	<p>1. Adelaide Resource Recovery application to join with Adelaide City Council and second Environment, Resources & Development Court compulsory conference with Environmental Protection Authority scheduled for 20/8/09 deferred to 10/9/09 in line with Council resolution of 27/7/09.</p> <p>2. General Manager Corporate Strategy Performance letter of 29/7/09 sent to Transport Services Department Transport, Energy & Infrastructure seeking resolution of easements for rights of way, storm-water drainage and detention and essential services to allow deposit of plan of division with subsequent amendments</p> <p>3. Valuation report of 20/5/09 for Adelaide City Council compensation if compulsory acquisition of Council's interests in Dean Rifle Range proceeds was referred to Land Management Corporation with view to meeting of valuers for possible negotiated settlement in June and/or July now awaiting valuation advice from Land Management Corporation.</p>
E725	Strategic Property Purchase/ Land Banking	\$0	\$0	\$2,412,199	\$0	\$2,410,000	\$0	Scoping			\$2,412,199	No property purchase - continuing to monitor opportunities.
E784	Bus Station / Car Park Building Retrofit	\$136	\$5,330	\$69,107	\$0	\$60,000	\$0	Underway	Apr-06	Oct-07	\$69,107	
F725	Strategic Property Purchase/ Land Banking	\$0	\$0	\$2,400,000	\$0	\$2,400,000	\$0	Scoping			\$2,400,000	No property purchase - continuing to monitor opportunities.
F767	Strategic Property Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	Scoping			\$0	Nil to report.
F798	Affordable Housing Feasibility	\$19,323	\$4,514	\$1,812,518	\$0	\$1,780,000	(\$32,518)	Scoping			\$1,812,518	Urban Design Framework for Sturt Street progressed and due 1 September 2009.

Strategic Focus

Strategic Property Portfolio		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G709	Grote Street Fitout	\$134,467	\$187,579	\$400,000	\$400,000	\$400,000	\$0	Underway	Jun-09	Oct-09	\$0	Construction underway.
G767	Strategic Property Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	Scoping			\$0	Nil to report.
Sub Total for Strategic Property Portfolio		\$729,002	\$6,190,530	\$14,724,799	\$7,126,270	\$14,679,270	\$(32,518)				\$7,598,529	
Total for Strategic Focus		\$1,640,457	\$9,045,070	\$31,205,448	\$18,509,564	\$30,901,722	\$(177,518)				\$12,695,884	

Asset Management

Drainage and Waterways		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
E003	Creek Rehabilitation - Stage 2	\$10,584	\$22,872	\$141,543	\$0	\$142,000	\$0	Underway	Mar-09	Nov-09	\$141,543	Design underway.
E004	Park 16 and Park 17 Flood Management	\$0	\$0	\$55,000	\$0	\$55,000	\$0	Underway	Jul-08	Nov-08	\$55,000	Formation of Brown Hill Keswick Creeks Stormwater Board Local Government Subsidiary is progressing between the four remaining Councils. The State Government's Stormwater Management Authority has appointed a mediator to progress the negotiations between Mitcham City Council, the Stormwater Management Authority, and the four remaining Councils to towards Mitcham rejoining the subsidiary at a future date. Adelaide City Council has nominated a number of representatives to take part in the mediation process.
F004	Park 16 & Park 17 Flood Management	\$0	\$0	\$184,077	\$0	\$180,000	\$0	Underway			\$184,077	Implementation of the feasibility stage of South Park Lands Stormwater Management project is ongoing. Consultation with key stakeholders has commenced with consultation with ACC staff scheduled for 8 September, and the Adelaide Park Lands Authority on 15 September. A stakeholder workshop has been planned for 22 October 2009.
F006	Underground Drainage Replacement	\$0	\$0	\$25,053	\$25,053	\$25,000	\$0	Underway	Oct-09	Nov-09	\$0	Work to be carried out as part of Grote Street Upgrade project.
F007	Park 16 & Park 17 ASR & Environmental Sustainable Initiatives	\$0	\$34,140	\$40,000	\$0	\$40,000	\$0	Scoping			\$40,000	Extraction and injection water quality testing of the existing bore in Park 16 is scheduled to be carried out by the Department of Water Land and Biodiversity Conservation in September 2009. A feasibility investigation of wetlands and biodiversity opportunities Park 16 and 20 will be finalised at the completion of the Park 16 bore testing.
F799	Torrens Weir Action Plan	\$7,012	\$10,617	\$109,289	\$0	\$95,000	\$0	Scoping			\$109,289	Project being scoped.
G001	Drainage and Waterways Initiation and Data Collection	\$0	\$4,945	\$40,000	\$0	\$25,000	\$0	Scoping			\$40,000	Scoping
G002	Torrens Management - Gross Pollutant Trap Program	\$0	\$21,110	\$150,000	\$150,000	\$150,000	\$0	Underway	Feb-10	May-10	\$0	Feasibility Design
G003	Creek Rehabilitation	\$0	\$0	\$50,000	\$0	\$30,000	\$0	Scoping	Feb-10	May-10	\$50,000	Scope change. Charter to be prepared.

Asset Management

Drainage and Waterways		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G004	Park 16 & Park 17 Flood Management	\$3,000	\$0	\$279,000	\$0	\$270,000	\$0	Underway	Nov-09	Apr-10	\$279,000	Design underway.
G005	Torrens Management - Torrens Lake Initiatives	\$1,308	\$1,860	\$50,000	\$50,000	\$50,000	\$0	Underway	Feb-10	May-10	\$0	Scoping
G006	Underground Drainage Replacement	\$6,558	\$0	\$120,000	\$140,000	\$140,000	\$0	Underway	Nov-09	Mar-10	\$(20,000)	
G007	Park 16 & Park 17 ASR & Environmental Sustainable Initiatives	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Jul-09	Nov-09	\$0	Construction underway.
G008	Jeffcott Street Drainage Investigation and implementation of improvements to stormwat	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	Underway	Feb-10	May-10	\$0	Panel consultants to be engaged.
Sub Total for Drainage and Waterways		\$28,461	\$95,544	\$1,483,962	\$605,053	\$1,442,000	\$0				\$878,909	

Asset Management

IT Corporate System		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
F411	Server Replacement	\$0	\$0	\$0	\$0	\$0	\$0	Underway			\$0	
F412	Network Connectivity and Security	\$0	\$0	\$45,836	\$0	\$45,000	\$0	Underway			\$45,836	
F416	Desktop Software Licence Upgrade	\$0	\$0	\$60,000	\$0	\$60,000	\$0	Underway			\$60,000	
F419	Mobile Computing	\$0	\$0	\$0	\$0	\$0	\$0	Underway			\$0	
F420	Major System Replacement/Business Process Improvement	\$2,723	\$0	\$0	\$0	\$0	\$0	Underway			\$0	
F421	IT Shared Services Initiative	\$0	\$0	\$250,000	\$0	\$250,000	\$0	Scoping			\$250,000	
G411	Server Replacement	\$130,301	\$0	\$207,000	\$0	\$70,000	(\$137,000)	Scoping			\$207,000	Project on Track. Initial Server Purchase commenced.
G412	Network Connectivity and Security	\$1,718	\$3,000	\$267,000	\$0	\$260,000	\$0	Scoping			\$267,000	Project on Track. Draft Project Charter/Plan awaiting approval.
G413	Telecommunications System Upgrade	\$8,914	\$0	\$30,000	\$0	\$20,000	\$0	Scoping			\$30,000	Project on Track. Project due to commence March 2010.
G414	Corporate PC and Desktop Replacement	\$0	\$0	\$424,000	\$0	\$400,000	\$0	Scoping			\$424,000	Project on Track. Awaiting Contract Completion prior to purchase.
G415	Printer and Photocopier Replacement	\$20,556	\$7,286	\$91,000	\$0	\$90,000	\$0	Scoping			\$91,000	Project on Track. Project Charter/Plan Draft Underway.
G416	Desktop Software Licence Upgrade	\$5,645	\$0	\$243,000	\$0	\$230,000	\$0	Scoping			\$243,000	Project on Track. Project not due to commence until Feb 2010.
G417	Corporate Applications Upgrade	\$42,789	\$3,000	\$229,000	\$0	\$209,000	\$0	Scoping			\$229,000	
G418	Internet/Intranet Upgrade	\$75,957	\$11,490	\$274,000	\$0	\$255,000	\$0	Scoping			\$274,000	Project underway and tracking as planned.
G419	Mobile Computing	\$15,319	\$0	\$50,000	\$0	\$41,000	\$0	Scoping			\$50,000	
G422	3D City Model Stage 2	\$0	\$144,545	\$140,000	\$0	\$125,000	\$0	Scoping			\$140,000	Project underway and tracking as planned.
Sub Total for IT Corporate System		\$303,921	\$169,321	\$2,310,836	\$0	\$2,055,000	\$(137,000)				\$2,310,836	

Asset Management

Lighting and Electrical		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
E055	North Terrace (King William Street to West Terrace) -Roadway and Pedestrian Lighting	\$0	\$0	\$5,351	\$5,351	\$5,351	\$0	Underway	Mar-08	Nov-09	\$0	3 Light poles still to be replaced.
E771	East End Safety Infrastructure Project	(\$1,500)	\$7,126	\$0	\$0	\$0	\$0	Complete	Mar-08	May-09	\$0	Installation of CCTV cameras is complete.
F051	Lighting and Electrical Initiation and Data Collection	\$10,067	\$0	\$0	\$0	\$0	\$0	Scoping			\$0	
F053	Security Lighting and City Safety Projects	\$49,273	\$70,994	\$190,932	\$190,932	\$190,932	\$0	Underway	Oct-08	Aug-09	\$0	Construction underway.
F054	Lighting Column Renewal (Various Locations)	\$10,490	\$30,524	\$58,093	\$58,093	\$58,093	\$0	Underway	Aug-09	Oct-09	\$0	Light columns being replaced.
F055	King William Street (Waymouth to North Tce) - Replace Aged Poles with Adepoles and Upgrade Pedestrian Lighting	\$46,644	\$137,197	\$186,071	\$0	\$200,000	\$0	Underway	Jul-09	Dec-09	\$186,071	Construction underway.
F056	Gawler Place (Rundle Mall to North Tce) - Pedestrian Lighting	\$4,979	\$345	\$8,000	\$0	\$8,000	\$0	Underway	Dec-08	Feb-09	\$8,000	Construction complete.
F058	Hindmarsh Square Eastern Quadrant - Roadway and Pedestrian Lighting	\$597	\$92,830	\$111,893	\$0	\$111,893	\$0	Underway	May-09	Sep-09	\$111,893	Construction underway.
F061	Sturt Street (King William to West Tce) - Pedestrian Lighting	\$0	\$0	\$10,924	\$10,924	\$10,924	\$0	Underway	Nov-08	Jun-09	\$0	Tenders to be assessed
F062	Wright Street - Pedestrian Lighting	\$0	\$54,310	\$60,060	\$60,060	\$60,060	\$0	Underway	Oct-09	Dec-09	\$0	Contractor not started on site. Work due to start September.
F781	Climate Change Action Initiative - Major Solar Panels Initiative	\$1,268	\$80,367	\$86,236	\$0	\$86,236	\$0	Underway	Dec-08	Jun-09	\$86,236	Construction complete.
F782	Climate Change Action Initiative - Re-lamping of UPark Buildings	\$6,632	\$102,300	\$109,915	\$109,915	\$109,915	\$0	Underway	Dec-08	Dec-09	\$0	Construction underway.
F783	Climate Change Action Initiative - Energy Efficient Central Market	\$0	\$1,100	\$33,706	\$33,706	\$33,706	\$0	Underway	Dec-08	Jun-10	\$0	
F784	Climate Change Action Initiative - Building Management Systems Audit	\$0	\$0	\$78,321	\$0	\$60,000	\$0	Scoping			\$78,321	
F785	Climate Change Action Initiative - Reduce Emmissions from Public Lighting	\$0	\$72,475	\$90,000	\$90,000	\$90,000	\$0	Underway	Jul-09	Dec-09	\$0	Construction underway.
F786	Climate Change Action Initiative - On-Street Bike Lanes	\$12,998	\$0	\$12,998	\$12,998	\$12,998	\$0	Complete	Jul-09	Jul-09	\$0	Practical completion.
F787	Climate Change Action Initiative - Off-Street (UPark) Bike Parking Nodes	\$0	\$0	\$4,692	\$0	\$0	\$0	Scoping			\$4,692	
F788	Climate Change Action Initiative - On-Street Bike Parking Nodes	\$0	\$0	\$4,169	\$0	\$0	\$0	Complete			\$4,169	

Asset Management

Lighting and Electrical

		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
F789	Climate Change Action Initiative - Aquatic Centre Cogeneration Plant	\$8,431	\$15,469	\$50,000	\$50,000	\$50,000	\$0	Underway	May-09	Nov-10	\$0	Feasibility Report being done.
F790	Climate Change Action Initiative - Colonel Light Centre Building Refurbishment Study	\$0	\$0	\$26,110	\$0	\$15,000	\$0	Scoping			\$26,110	
G744	Lighting - Gilles/Sturt Street Pedestrian Lighting Upgrade	\$0	\$5,933	\$100,000	\$0	\$80,000	\$0	Underway	Nov-09	Mar-10	\$100,000	Currently scoping.
G748	Event Infrastructure	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Scoping			\$0	
Sub Total for Lighting and Electrical		\$149,878	\$670,970	\$1,277,471	\$671,979	\$1,233,108	\$0				\$605,492	

Asset Management

Park Lands	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
F203 Bonython Park Model Boat Pond and Veale Gardens ReticulatedCreek	\$0	\$130,727	\$137,838	\$137,838	\$137,838	\$0	Underway	Nov-08	Oct-09	\$0	Veale Gardens Creek works delayed due to weather.
F206 Park Lands Tree Planting Program (Tube stock and advanced)	\$5,557	\$0	\$20,699	\$0	\$20,699	\$0	Underway	Jun-09	Sep-09	\$20,699	Construction underway.
F209 Streetscape Landscape Program	\$4,168	\$0	\$0	\$0	\$0	\$0	Complete	Aug-08	Jun-09	\$0	At practical completion.
F211 West Terrace - Streetscape Upgrade	\$10,816	\$1,892	\$9,258	\$0	\$10,816	\$0	Underway	Nov-08	Jun-09	\$9,258	Design being finalised.
F213 Irrigation Systems - Minor upgrades (Various Locations)	\$86	\$0	\$0	\$0	\$0	\$0	Complete	Jun-09	Jun-09	\$0	At practical completion.
G201 Park Lands Initiation and Data Collection	\$0	\$0	\$60,000	\$0	\$40,000	\$0	Scoping			\$60,000	
G202 Park Lands Recreational Improvements	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Nov-09	May-10	\$0	Construction not started.
G203 Bonython Park Model Boat Pond and Veale gardens ReticulatedCreek	\$0	\$0	\$100,000	\$0	\$100,000	\$0	Underway	Nov-09	Dec-09	\$100,000	Irrigation/Hydraulic consultant to be engaged.
G204 Tree Base Upgrade Program	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Underway	Aug-09	May-10	\$0	Construction not started.
G205 Turf Rejuvenation Program	\$778	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Oct-09	May-10	\$0	Construction not started.
G206 Park Lands Tree Planting Program (Tube stock and advanced)	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Apr-10	May-10	\$0	Construction not started.
G207 Heritage and Significant Tree Management/Replacement	\$770	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Apr-10	May-10	\$0	Construction not started.
G208 Street Tree Replacement Program	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0	Underway	Apr-10	May-10	\$0	Construction not started.
G209 Streetscape Landscape Program	\$47,969	\$0	\$80,000	\$80,000	\$80,000	\$0	Underway	Jul-09	Feb-10	\$0	Construction underway.
G212 Nature Strips and Verges Redevelopment Program	\$15,726	\$0	\$60,000	\$60,000	\$60,000	\$0	Underway	Jul-09	Jun-10	\$0	Construction underway.
G213 Irrigation Systems - Minor upgrades (Various Locations)	\$0	\$0	\$60,000	\$60,000	\$60,000	\$0	Underway	Oct-09	Dec-09	\$0	Construction not started.
G214 Irrigation Systems - Upgrade to Maxicom Systems (Various Locations)	\$147	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Oct-09	Dec-09	\$0	Construction not started.
G216 Retaining Wall Maintenance Program	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Underway	Dec-09	May-10	\$0	Construction not started.
G219 Park Lands Tree Aeration Program	\$196	\$0	\$25,000	\$25,000	\$25,000	\$0	Underway	Sep-09	Dec-09	\$0	Construction not started.

Asset Management

Park Lands		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G220	Turf Weed Eradication Program	\$1,456	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Oct-09	May-10	\$0	Construction underway.
G221	Golf Course Improvement Program	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Sep-09	Dec-09	\$0	Construction not started.
G222	Golf Course - Irrigation System - Upgrade	\$49	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Sep-09	Dec-09	\$0	Construction not started.
G226	Park Land Drought Response Tree Pruning Program	\$6,756	\$0	\$60,000	\$60,000	\$60,000	\$0	Underway	Jul-09	Nov-09	\$0	Construction underway.
G227	Landscape Upgrades	\$466	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Apr-10	Jun-10	\$0	Construction not started.
G230	West Terrace - Streetscape Upgrade	\$0	\$0	\$200,000	\$0	\$200,000	\$0	Underway	Feb-10	Jun-10	\$200,000	West Terrace planting currently in design.
Sub Total for Park Lands		\$94,939	\$132,619	\$1,412,795	\$1,022,838	\$1,394,353	\$0				\$389,957	

Asset Management

Plant and Equipment		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
F400	Plant and Equipment	\$244,293	\$666,202	\$1,090,100	\$1,090,100	\$1,090,100	\$0	Underway	Jul-08	Aug-09	\$0	Fully expensed and awaiting final delivery of outstanding items.
G400	Plant and Equipment	\$19,794	\$340,325	\$3,400,000	\$3,400,000	\$3,400,000	\$0	Underway	Jul-09	Mar-10	\$0	Plant and fleet replacements commenced, awaiting delivery of several dual cab utes and small mowing equipment for City Services. Tenders prepared for the supply of two trucks and one paving machine .
G401	Library Stock Purchases	\$54,128	\$0	\$0	\$0	\$400,000	\$400,000	Scoping			\$0	Purchasing for August has been completed on target.
G420	Library System Upgrade	\$12,742	\$0	\$400,000	\$0	\$400,000	\$0	Scoping			\$400,000	
Sub Total for Plant and Equipment		\$330,957	\$1,006,527	\$4,890,100	\$4,490,100	\$5,290,100	\$400,000				\$400,000	

Asset Management

Property	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project	
E340	U-Park Technology Upgrade	\$114	\$26,520	\$47,903	\$47,903	\$47,903	\$0	Underway	Apr-09	Oct-09	\$0	At practical completion. Defects being rectified.
E342	Victoria Park Grandstand	\$5,525	\$19,040	\$24,339	\$24,339	\$24,339	\$0	Underway	Dec-08	Oct-09	\$0	At practical completion. Defects being rectified.
F302	Property Project Initiation - Consultancy Appointments	\$0	\$0	\$8,309	\$8,309	\$8,309	\$0	Complete	Dec-08	Jun-09	\$0	At practical completion
F303	Minor Capital Renewals, Various Locations	\$0	\$4,460	\$45,071	\$45,071	\$45,071	\$0	Underway	Nov-10	Dec-09	\$0	In detail design
F304	Park Land Buildings - Minor Works	\$1,235	\$0	\$0	\$0	\$0	\$0	Complete	Feb-09	Jul-09	\$0	Handover completed.
F305	Town Hall - Minor Works	\$1,713	\$0	\$0	\$0	\$0	\$0	Complete	Feb-09	Jun-09	\$0	Handover completed.
F310	Aquatic Centre - 50m Boom Refurbishment	\$4,447	\$21,354	\$30,867	\$30,867	\$30,867	\$0	Underway	Feb-09	Sep-09	\$0	Construction underway.
F311	Aquatic Centre - Air Conditioning	\$0	\$0	\$0	\$0	\$0	\$0	Complete	Feb-09	May-09	\$0	Practical Completion - To be handed over.
F313	Aquatic Centre - Cave Features Refurbishment	\$1,045	\$58,747	\$83,540	\$83,540	\$83,540	\$0	Underway	Mar-09	Oct-09	\$0	Construction Underway.
F314	Aquatic Centre - Health Club Access Control Installation	\$7,292	\$0	\$7,292	\$7,292	\$7,292	\$0	Complete	Feb-09	May-09	\$0	Construction underway.
F319	Central Market - Fire Safety Upgrade	\$15,050	\$0	\$49,919	\$15,050	\$15,050	(\$34,869)	Complete	Mar-09	Jul-09	\$34,869	At practical completion. Defects being rectified.
F321	Aquatic Centre - Storage Area - Swim Shop	\$0	\$0	\$0	\$0	\$0	\$0	Complete	Feb-09	Jun-09	\$0	Practical Completion - To be handed over.
F326	Central Market Arcade - Fire Safety Upgrade	\$0	\$2,000	\$124,850	\$124,850	\$124,850	\$0	Underway	Mar-09	Jun-10	\$0	Project on hold, awaiting legal advice.
F330	Park Land Buildings - Staff Amenities	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	Underway	Apr-09	Mar-10	\$0	Project back with Asset Manager to explore options for location.
F333	Town Hall - Ceiling upgrade	\$66,874	\$8,289	\$77,979	\$77,979	\$77,979	\$0	Complete	Apr-09	Jul-09	\$0	At practical completion
F345	U Park - Electrical Lighting & Controls Upgrades	\$14,662	\$59,328	\$74,588	\$74,588	\$74,588	\$0	Underway	Apr-09	Sep-09	\$0	Construction underway.
F349	UPark - Pirie Flinders Car Park - Intercom System	\$0	\$28,289	\$38,140	\$38,140	\$38,140	\$0	Underway	Feb-09	Sep-09	\$0	IT integration required
F350	UPark - Central Market Car Park - Lighting renewal program	\$0	\$4,929	\$41,537	\$41,537	\$41,537	\$0	Underway	Mar-09	Aug-09	\$0	Construction underway.
F354	U Park - Energy Efficient Lighting Systems Investigation.	\$0	\$0	\$0	\$0	\$0	\$0	Complete	Jan-09	Mar-09	\$0	Handover to be undertaken.

Asset Management

Property	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project	
F355	Archives - Air Conditioner and BMS System Upgrade	\$34,541	\$95,469	\$143,181	\$143,181	\$143,181	\$0	Complete	Mar-09	Sep-09	\$0	Construction Underway.
F356	Archives - Extra Storage Stage 1	\$1,500	\$0	\$71,500	\$71,500	\$71,500	\$0	Complete	Feb-09	Jun-09	\$0	Design work completed. To be handed over.
F357	Civic Collection - Conservation of Painting in Council Chamb	\$0	\$9,270	\$0	\$0	\$0	\$0	Complete	Nov-08	Jun-09	\$0	
G301	Property Asset Condition Assessment	\$0	\$0	\$60,000	\$0	\$45,000	\$0	Scoping			\$60,000	Scoping.
G302	Property Project Initiation - Consultancy Appointments	\$1,380	\$9,350	\$60,000	\$60,000	\$60,000	\$0	Underway	Jul-09	Jun-10	\$0	Preliminary investigation into options to enable use of Victoria Park Heritage Grandstand underway.
G303	Minor Capital Renewals, Various Locations	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Jan-10	May-10	\$0	Scoping
G304	Park Land Buildings - Minor Works	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G305	Town Hall - Minor Works	\$230	\$0	\$60,000	\$60,000	\$60,000	\$0	Underway	Oct-09	Dec-09	\$0	Out to tender
G306	Colonel Light Centre - Minor Works	\$250	\$0	\$215,000	\$190,000	\$190,000	\$0	Underway	Jul-09	Jun-10	\$25,000	Design underway.
G307	Eagle Chambers - IT Server Room Air Conditioning & Floor Upgrade	\$0	\$0	\$62,000	\$62,000	\$62,000	\$0	Underway	Nov-09	Feb-10	\$0	Scoping.
G308	Federal Hall - Air Conditioning Replacemete	\$0	\$0	\$80,000	\$80,000	\$80,000	\$0	Underway	Nov-09	Feb-10	\$0	Scoping.
G309	Aquatic Centre - Plant & Essential Infrastructure Maintenananc	\$0	\$0	\$140,000	\$140,000	\$140,000	\$0	Underway	Aug-09	Jun-10	\$0	Design underway.
G310	Aquatic Centre - Swim School Office Upgradee Pool	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0	Underway	Nov-09	Mar-10	\$0	Scoping.
G311	Aquatic Centre - Installation of a New Filter for the Leisur	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Underway	Nov-09	Dec-09	\$0	Scoping
G312	Aquatic Centre - Security Upgrade	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0	Scoping	Dec-09	Mar-10	\$0	Scoping.
G313	Aquatic Centre - Roof Refurbishment	\$0	\$40,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	Underway	Feb-10	Feb-10	\$0	Feasibility Design
G315	Central Market - Aisle Resurfacing Continuation Program	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Underway	Nov-09	Nov-09	\$0	Scoping
G316	Central Market - Distribution System (continuation program)	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Nov-09	Nov-09	\$0	Scoping

Asset Management

Property	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project	
G318	Central Market - External façade, roof sheeting, cladding, grilles and louvres	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Dec-09	Jun-10	\$0	Scoping.
G319	Central Market - Fire Safety Upgrade	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	Scoping	Nov-09	Apr-10	\$0	Scoping.
G320	Central Market -Security Upgrades	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Scoping	Nov-09	May-10	\$0	Scoping
G321	Central Market Arcade - Fire Safety Upgrade	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	Scoping	Jan-10	Jun-10	\$0	Scoping
G322	Central Market Car Park - Crack Sealing (continuation program)	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Nov-09	Nov-09	\$0	Scoping
G324	Park Land Buildings - Demolition (continuation program)	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Nov-09	Mar-10	\$0	Scoping.
G330	Park Land Buildings - Staff Amenities	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	Scoping	Mar-10	Jun-10	\$0	Scoping.
G342	Victoria Park Heritage Grandstand	\$0	\$4,303	\$250,000	\$250,000	\$250,000	\$0	Underway	Oct-09	Mar-10	\$0	Scoping.
G343	Water Saving Opportunities	\$0	\$0	\$95,000	\$95,000	\$95,000	\$0	Scoping	Feb-10	May-10	\$0	Scoping
G345	Adelaide City Womens Soccer Club	\$0	\$0	\$50,000	\$0	\$40,000	\$0	Scoping			\$50,000	Scoping.
G350	UPark Technology upgrade (continuation program)	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	Underway	Nov-09	Mar-10	\$0	Scoping.
G351	UPark - Security CCTV	\$0	\$0	\$75,000	\$100,000	\$100,000	\$0	Scoping	Dec-09	Jun-10	\$(25,000)	Scoping.
G359	Property Asset Valuations	\$0	\$0	\$45,000	\$0	\$40,000	\$0	Scoping			\$45,000	Scoping.
G360	Archives - Extra Storage Stage 2	\$0	\$0	\$90,000	\$90,000	\$90,000	\$0	Underway	Dec-09	Mar-10	\$0	Scoping.
G361	Archives - Flooring Upgrade	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0	Underway	Feb-10	Jun-10	\$0	Scoping.
G362	Civic Collection - Conservation of Painting in Council Chamber	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Scoping	Dec-09	Feb-10	\$0	Scoping
G363	London Road Depot - IT Server Room - Air Conditioning Upgrade	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	Underway	Nov-09	Jun-10	\$0	Scoping.
G364	London Road Depot - Minor Service Renewals	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Nov-09	May-10	\$0	Scoping
G365	London Road Depot - Wash Down Bay	\$0	\$0	\$80,000	\$80,000	\$80,000	\$0	Underway	Nov-09	Nov-09	\$0	Out to tender
G370	Town Hall - Albert Tower and Façade Repairs	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	Scoping	Dec-09	Jun-10	\$0	Scoping.

Asset Management

Property	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G371 Town Hall - Pipe Organ	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0	Underway	Jan-10	Feb-10	\$0	Out to tender
G378 Town Hall and CLC Security	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Scoping	Jul-09	Mar-10	\$0	Scoping.
G379 Town Hall - Bathroom Refurbishment	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	Underway	Jul-09	Apr-10	\$0	Design underway.
G380 Town Hall - Safety Equipment Installations	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Jan-10	Feb-10	\$0	Out to tender
G381 UPark - SignageReplacement of UPark signage. Staged replacement (over 5 ye	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Scoping	Nov-09	Jun-10	\$0	Scoping.
Sub Total for Property	\$155,857	\$391,347	\$5,761,015	\$5,571,146	\$5,696,146	\$(34,869)				\$189,869	

Asset Management

Transportation		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
E151	Installation of traffic safety barriers	\$360	\$1,062,105	\$1,075,820	\$1,125,820	\$1,125,820	\$50,000	Underway	Aug-09	Nov-09	\$(50,000)	Construction underway.
E749	Sturt Street Precinct - Traffic Improvements	\$159,430	\$0	\$159,965	\$0	\$150,000	\$0	Underway	Feb-09	Jun-09	\$159,965	Project scope to date is completed including variations to the project. Further items are required to be completed when CMI Toyota remove their barriers and allow the final median to be performed, this is due in November 2009.
F105	Bent Street - Road surface	\$2,709	\$0	\$0	\$0	\$0	\$0	Underway	Jan-09	Jun-09	\$0	
F114	George Street - Road surface	\$0	\$0	\$20,180	\$0	\$0	\$0	Underway	Dec-08	Jun-09	\$20,180	Project scope is completed but further speed restriction devices have been identified as being required. This is outside the original scope of works. A council report has been prepared but is yet to go to council. design of the scope has been drawn up by City Design and Chris Dunn. A budget is currently being revised to perform these extra items.
F115	Grenfell Street (King William to Gawler) - Road surface (Kerb side lane)	\$718	\$0	\$0	\$0	\$0	\$0	Underway	May-09	May-09	\$0	
F123	King William Road (Pennington to Kermode) - Road surface	(\$900)	\$0	\$0	\$0	\$0	\$0	Underway	Mar-09	Jun-09	\$0	
F125	Mill Street (Gouger to Wright) North End - Road surface	\$38,516	\$0	\$30,084	\$0	\$10,000	\$0	Underway	Dec-08	Jun-09	\$30,084	Project currently under construction. Completion date is due end of September 2009.
F126	Mill Street (Gouger to Wright) East and West Side, North End- Footpath	\$1,558	\$0	\$23,500	\$0	\$0	\$0	Underway	Dec-08	Jun-09	\$23,500	Project Construction is underway and completion due end of September 2009.
F131	Rundle Street (East Toe to Frome) South Side - Footpath	\$1,625	\$11,750	\$950,000	\$0	\$950,000	\$0	Underway	Dec-08	Oct-09	\$950,000	Project has gone to council for reviewing of trial pavement material types. The decision has been made and construction has been identified for construction timing. Di Nowak is the PM for 2009/10. 2008/09 budget has been carried forward.
F145	Traffic Signal Infrastructure Upgrade Including Controllers	\$0	\$228,633	\$228,633	\$0	\$220,000	\$0	Underway			\$228,633	Tender underway.
F150	Black Spot Funding	(\$7,453)	\$5,475	(\$4,435)	\$5,475	\$5,475	\$0	Complete	Apr-09	Jun-09	\$(9,910)	Works complete.
F156	Torrens Linear Park Trail - Safety Improvements	\$12,227	\$0	\$31,807	\$0	\$31,807	\$0	Underway	Dec-08	May-09	\$31,807	Project complete. Handover to be completed
F157	Pulteney Street Upgrade Design (Final Stage)	\$0	\$802	\$13,080	\$0	\$0	\$0	Underway	Jul-09	Oct-09	\$13,080	Design complete except for stormwater upgrade

Asset Management

Transportation		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
F792	East Pallant Street, Driveway Entry	\$0	\$0	\$0	\$0	\$0	\$0	Complete	Apr-08	Jun-09	\$0	
F796	Design & Installation of Pedestrian Actuated Traffic Signals- South Terrace, west of Willcox Street	\$7,901	\$124,906	\$58,907	\$0	\$58,907	\$0	Underway	Mar-09	Dec-09	\$58,907	Project to commence in September. Partly funded from G157.
F797	Additional On-Street Bike Lanes (100% Funded by DTEI)	\$39,692	\$36,375	\$98,530	\$98,530	\$98,530	\$0	Complete	May-09	Jul-09	\$0	Practical completion.
F800	Frome Road Zoo Interface	\$0	\$30,653	\$23,372	\$0	\$0	\$0	Underway			\$23,372	No comments as yet. Still in design stage with Ray Sweeting.
G051	Lighting and Electrical Initiation and Data Collection	\$30,293	\$0	\$70,000	\$70,000	\$70,000	\$0	Scoping			\$0	
G052	CCTV Surveillance Cameras Renewal	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Feb-10	May-10	\$0	Out to tender for design.
G053	Security Lighting and City Safety Projects	\$0	\$33,900	\$200,000	\$200,000	\$200,000	\$0	Scoping			\$0	Design underway
G054	Lighting Column Renewal (Various Locations)	\$0	\$33,750	\$80,000	\$0	\$80,000	\$0	Underway	Dec-09	Jun-10	\$80,000	Scoping underway.
G055	King William Street (Waymouth St to North Tce)	\$0	\$28,508	\$200,000	\$200,000	\$200,000	\$0	Underway	Apr-10	Sep-10	\$0	Construction underway.
G056	Gouger Street Safety Improvements	\$60,341	\$97,294	\$400,000	\$0	\$400,000	\$0	Underway	Aug-09	Mar-10	\$400,000	CCTV installation underway, lighting to commence in October.
G057	Wright Street - KW to Morphett St	\$0	\$114,988	\$120,000	\$120,000	\$120,000	\$0	Underway	Oct-09	Mar-10	\$0	Contractor engaged. Materials ordered.
G058	Wakefield Street (Victoria Sq to Gawler Pl)	\$40,391	\$0	\$80,000	\$80,000	\$80,000	\$0	Underway	Nov-09	Apr-10	\$0	Design under review.
G059	Hindmarsh Square Eastern Section	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Nov-09	May-10	\$0	Design underway.
G060	Anzac Highway - Roadway Lighting	\$0	\$9,800	\$30,000	\$30,000	\$30,000	\$0	Underway	Jan-10	May-10	\$0	Design underway.
G061	Grenfell Street (Hindmarsh Sq to East Tce)	\$1,820	\$9,200	\$300,000	\$0	\$300,000	\$0	Underway	Jan-09	May-10	\$300,000	Project in design.
G101	Transportation Project Initiation, and Data Collection	\$0	\$7,500	\$100,000	\$0	\$80,000	\$0	Scoping			\$100,000	
G102	Albert Lane - Road surface	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G103	Anzac Highway (Greenhill to West Tce) - Road surface	\$0	\$0	\$125,000	\$125,000	\$125,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G104	Blenheim Street (Gouger to Grote) - Footpath	\$10,593	\$0	\$20,000	\$0	\$0	\$0	Complete	Aug-09	Aug-09	\$20,000	Construction underway

Asset Management

Transportation	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G105 Chancery Lane (Angas to Wakefield) East Side - Footpath	\$15,125	\$0	\$25,000	\$0	\$10,000	\$0	Complete	Sep-09	Sep-09	\$25,000	Work complete. Inspection and handover to be arranged
G106 Charles Place (Charles Place Intersection) - Road surface	\$74	\$0	\$25,000	\$25,000	\$25,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G107 East Terrace (Grenfell to Pirie) - Footpath	\$30,006	\$0	\$30,000	\$0	\$15,000	\$0	Complete	Aug-09	Aug-09	\$30,000	Work complete. Inspection and handover to be arranged
G108 Edward Street - Footpath	\$0	\$0	\$10,000	\$0	\$10,000	\$0	Underway	Sep-09	Sep-09	\$10,000	Cost estimate accepted
G109 Field Street (Wright to Gouger) East Side - Footpath	\$0	\$0	\$15,000	\$0	\$15,000	\$0	Underway	Nov-09	Nov-09	\$15,000	Project on hold pending review of available funding.
G110 Frome Street / Flinders Street Intersection - Footpath & Kerb Ramps	\$0	\$0	\$30,000	\$0	\$30,000	\$0	Underway	Feb-10	Feb-10	\$30,000	Design being finalised.
G111 Frome Street (Rundle to Grenfell) - Road surface	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway			\$0	Scoping.
G112 Francis Street (Rundle Mall to dead end) - Footpath	\$0	\$0	\$15,000	\$0	\$15,000	\$0	Underway	Sep-09	Sep-09	\$15,000	Awaiting cost estimate
G113 Franklin Street (Morphett to Bowen) - Footpath	\$0	\$0	\$50,000	\$0	\$50,000	\$0	Underway	Oct-09	Oct-10	\$50,000	Awaiting cost estimate
G114 Gilles Arc - Road surface	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G115 King William Street (Halifax to South Tce) - Footpath	\$0	\$0	\$90,000	\$0	\$90,000	\$0	Underway	Feb-10	Feb-10	\$90,000	Liaison required with developer on programming.
G116 Ifould Street (Pulteney to Frome) - Footpath widening	\$0	\$0	\$63,260	\$0	\$63,260	\$0	Underway	Feb-10	Mar-10	\$63,260	Awaiting cost estimate
G117 Ifould Street (Pulteney to Frome) - Road surface	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G118 Morphett Street / Franklin Street Intersection - Road surface	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G119 North Terrace (Outside Convention Centre) - Footpath	\$0	\$0	\$40,000	\$0	\$40,000	\$0	Underway	Oct-09	Nov-09	\$40,000	Cost estimate accepted
G120 Newlands Lane (Melbourne to Mackinnon) - Footpath	\$0	\$0	\$30,000	\$0	\$30,000	\$0	Underway	Oct-09	Oct-09	\$30,000	Awaiting cost estimate
G121 Nelson Street (Angas to Carrington) West Side - Footpath	\$0	\$0	\$15,000	\$0	\$15,000	\$0	Underway	Oct-09	Oct-09	\$15,000	Awaiting cost estimate
G122 O'Brien Street - Road surface	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.

Asset Management

Transportation		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G123	Old Street (West) - Road surface	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G124	Old Street (East) - Road surface	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G125	Palmer Place (Montefiore Hill to Brougham) - Road surface	\$0	\$0	\$80,000	\$80,000	\$80,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G126	Reeces Lane - Road surface	\$49	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G127	Pitt Street (East side) - Footpath	\$336	\$0	\$25,000	\$0	\$25,000	\$0	Underway	Nov-09	Nov-09	\$25,000	Awaiting cost estimate
G128	Princess Street (Carrington to Angas) East/West - Footpath	\$0	\$0	\$30,000	\$0	\$30,000	\$0	Underway	Nov-09	Nov-09	\$30,000	Awaiting cost estimate
G129	Rundle Street / East Terrace Intersection - Upgrade	\$0	\$0	\$235,000	\$235,000	\$235,000	\$0	Underway	Nov-09	Jun-10	\$0	Scoping.
G131	Russell Street (Sturt to Wright) - Footpath	\$0	\$0	\$40,000	\$0	\$40,000	\$0	Underway	Oct-09	Nov-09	\$40,000	Awaiting cost estimate
G132	Russell Street (Gilbert to Sturt) East Side - Footpath	\$0	\$0	\$30,000	\$0	\$30,000	\$0	Underway	Nov-09	Dec-09	\$30,000	Awaiting cost estimate
G133	Sir Donald Bradman Drive - Road surface	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G134	Sir Edwin Smith Avenue (Kermode to Brougham Pl) West Side -Footpath	\$0	\$0	\$25,000	\$0	\$25,000	\$0	Underway	Dec-09	Dec-09	\$25,000	Awaiting cost estimate
G135	Sir Lewis Cohen Ave - Road surface	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G136	Solomon Street - Road surface	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G137	Solomon Street - Footpath	\$0	\$0	\$20,000	\$0	\$20,000	\$0	Underway	Dec-09	Dec-09	\$20,000	Awaiting cost estimate
G138	Sturt Street (King William to Whitmore Sq) North Side - Footpath	\$0	\$0	\$60,000	\$0	\$60,000	\$0	Underway	Sep-09	Oct-09	\$60,000	Awaiting cost estimate
G139	Tomsey Court - Road surface	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G140	Twin Street - Road surface	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G141	Walter Street - Road surface	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G142	Wellington Sq (NE Corner) - Road surface	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.

Asset Management

Transportation		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G143	Whitmore Square (East/North/South) - Footpath	\$0	\$0	\$50,000	\$0	\$50,000	\$0	Underway	Feb-10	Feb-10	\$50,000	Cost Estimate Accepted
G144	Vinrace Street (Gilbert to Tee Junction) - Road surface	\$49	\$0	\$30,000	\$30,000	\$30,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G145	Wilson Street - Road surface	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	Underway	Sep-09	Jun-10	\$0	Scoping.
G146	Park Lands Paths (CLMP)	\$35,472	\$0	\$135,000	\$0	\$120,000	\$0	Underway	Aug-09	May-10	\$135,000	Cost estimate for Kintore to Parade Ground accepted and work near completion
G147	Minor Capital for Footpaths	\$23,444	\$0	\$220,000	\$220,000	\$220,000	\$0	Underway	Sep-09	Dec-09	\$0	Scoping of works underway.
G148	Minor Capital for Roads	\$209	\$0	\$150,000	\$150,000	\$150,000	\$0	Underway	Sep-09	Dec-09	\$0	Scoping of works underway.
G149	Traffic Improvement (minor) Program	\$0	\$17,758	\$40,000	\$0	\$40,000	\$0	Underway	Nov-09	May-10	\$40,000	Scoping underway.
G150	Traffic Signal Loops Installations and SCATS connections	\$2,680	\$26,030	\$100,000	\$0	\$100,000	\$0	Underway	Nov-09	Mar-10	\$100,000	Full scope to be determined.
G152	Traffic Signal Controller Replacement Program	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0	Scoping	Nov-09	Jan-10	\$0	Scoping.
G153	Traffic Signal Lantern Upgrade Program	\$0	\$8,970	\$130,000	\$0	\$130,000	\$0	Underway	Nov-09	Mar-10	\$130,000	Project in design.
G154	Frome Street & Flinders Street Intersection - Signal Upgrade	\$0	\$0	\$40,000	\$0	\$40,000	\$0	NA			\$40,000	Scope of work to be determined.
G155	Traffic Signal Infrastructure Upgrade	\$0	\$0	\$196,000	\$0	\$180,000	\$0	Scoping			\$196,000	Full scope of work to be determined.
G156	Sturt Street Precinct - Traffic Improvements	\$0	\$0	\$175,000	\$0	\$175,000	\$0	Underway	Jan-10	Feb-10	\$175,000	Awaiting Charter
G157	South Terrace (West of Willcox Street) - Pedestrian Actuated Traffic Signals	\$0	\$0	\$150,000	\$0	\$150,000	\$0	Underway	Oct-09	Dec-09	\$150,000	Construction due to commence in October. Balance of funding for F796.
G158	Intersection Signal Upgrades (Locations to be determined)	\$0	\$0	\$100,000	\$0	\$80,000	\$0	Scoping			\$100,000	Full scope of work to be determined.
G159	Hindley Street - Traffic Protuberance	\$1,880	\$0	\$40,000	\$0	\$40,000	\$0	Underway	Feb-10	Feb-10	\$40,000	With City Design
G160	Jeffcott Street - Bus Stop Protuberance	\$0	\$0	\$75,000	\$0	\$75,000	\$0	Underway	Feb-10	May-10	\$75,000	With City Design
G161	Tomsey Street - Protuberances	\$600	\$3,000	\$21,000	\$0	\$21,000	\$0	Underway	Feb-10	Feb-10	\$21,000	Costing currently underway, this project may exceed budget
G162	Adelaide Bowling Club Car Park	\$0	\$0	\$50,000	\$0	\$50,000	\$0	Underway	Feb-10	Feb-10	\$50,000	

Asset Management

Transportation		YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G163	Black Spot Funding Program	\$2,773	\$3,127	\$175,000	\$175,000	\$175,000	\$0	Underway	Oct-09	Nov-09	\$0	Design underway.
G164	Cycling Black Spot Projects	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Oct-09	Nov-09	\$0	Design underway.
G165	Disability Safety Audit Priority Actions	\$756	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Sep-09	May-10	\$0	Obtaining quotes.
G166	Traffic Signal Network Improvements	\$1,042	\$30,000	\$100,000	\$0	\$100,000	\$0	Underway	Jan-10	Jun-10	\$100,000	Traffic design is underway.
G167	Parking Ticket Machine Replacement	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	Underway	Feb-10	May-10	\$0	Three month trial has been approved to determine selection of machines.
G168	Torrens Linear Park Trail - Safety Improvements	\$0	\$0	\$50,000	\$0	\$50,000	\$0	Underway	Mar-10	Apr-10	\$50,000	Awaiting cost estimate
G169	Hurtle Square PathPaving of existing gravel path within the South West quadran	\$0	\$0	\$25,000	\$0	\$10,000	\$0	Underway	Feb-11	Mar-10	\$25,000	Awaiting cost estimate
G746	Whitmore Square Pedestrian Safety	\$0	\$16,840	\$250,000	\$0	\$0	(\$250,000)	Underway	Mar-10	Jun-10	\$250,000	Scoping.
G747	City Improvements (Jan Gehl)	\$0	\$0	\$200,000	\$0	\$180,000	\$0	Underway	Mar-10	Jun-10	\$200,000	Currently scoping.
Sub Total for Transportation		\$514,315	\$1,941,365	\$9,279,703	\$4,329,825	\$8,814,799	\$(200,000)				\$4,949,878	

Asset Management

Urban Elements	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project	
F254	Streetscape Rejuvenation	\$14,600	\$0	\$16,232	\$16,232	\$16,232	\$0	Complete	Oct-08	Feb-09	\$0	Complete.
F257	Playground Equipment Replacement Program	\$0	\$0	\$5,696	\$0	\$5,696	\$0	Underway	Nov-08	Sep-09	\$5,696	Construction underway.
F260	East End Action Projects	\$66,471	\$0	\$65,925	\$0	\$73,000	\$0	Underway	Jan-09		\$65,925	Final water meter to be installed.
F261	Restoration/Repair Colonel Light Memorial & Pond located in Light Square	\$0	\$3,210	\$109,673	\$0	\$210,000	\$100,327	Underway	Dec-09	Apr-10	\$109,673	Design and scope of work to be finalised.
F262	Restoration of Sir Ross Smith Memorial located in Tardanya Womma (Park 26)	\$0	\$17,540	\$56,897	\$0	\$56,897	\$0	Underway	Dec-08	Aug-09	\$56,897	Project complete. Final inspection and handover to arranged
G250	Urban Elements Data Collection and Initiation	\$0	\$0	\$40,000	\$0	\$30,000	\$0	Scoping			\$40,000	
G251	Bins Program	\$57	\$0	\$66,000	\$66,000	\$66,000	\$0	Underway	Oct-09	Dec-09	\$0	Tender underway for supply of bins.
G252	Furniture (Urban) Program	\$7,850	\$0	\$65,000	\$65,000	\$65,000	\$0	Underway	Aug-09	Feb-10	\$0	Installation of bike racks underway. Order of seats in progress.
G253	Furniture (Park Lands) Program	\$8,491	\$0	\$70,000	\$70,000	\$70,000	\$0	Underway	Aug-09	Feb-10	\$0	Tender in progress for the supply of furniture.
G254	Streetscape Rejuvenation	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0	Underway	Sep-09	Feb-10	\$0	Construction not started.
G255	Planter Box Program	\$593	\$0	\$20,000	\$20,000	\$20,000	\$0	Underway	Aug-09	Jun-10	\$0	Construction underway.
G256	Infrastructure Adjacent to Developments	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	Underway	Nov-09	May-10	\$0	Construction not started.
G257	Playground Equipment Replacement Program	\$0	\$0	\$75,000	\$75,000	\$75,000	\$0	Underway	Nov-09	May-10	\$0	Construction not started.
G258	Signage Program (Park Lands)	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0	Underway	Nov-09	May-10	\$0	Design underway.
G261	Cultural Signage	\$0	\$0	\$60,000	\$60,000	\$60,000	\$0	Underway	Nov-09	May-10	\$0	Design underway.
G262	Restoration of Sir Samuel Way Memorial Statue located in Prince Henry Gardens North Terrace	\$0	\$0	\$100,000	\$0	\$80,000	\$0	NA			\$100,000	Project deferred by asset manager. Funds to be reallocated to F261 - Restoration/Repair Colonel Light Memorial & Pond
G265	Restoration of Colonel Light Memorial & Pond - Stage 2	\$0	\$0	\$45,000	\$0	\$45,000	\$0	Underway	Nov-09	Apr-10	\$45,000	Project currently in design.
G266	Restoration of The Apron Sculpture located in Adelaide East End Ebenezer Place and Vardon Place.	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0	Underway	Nov-09	Jun-10	\$0	Design underway.

Asset Management

Urban Elements	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G267 Restoration of Australasian Soldiers Memorial located in Minno Wirra (Park 21 West)	\$0	\$6,150	\$20,000	\$20,000	\$20,000	\$0	Underway	Sep-09	Jun-10	\$0	Construction not started.
G268 Restoration of public art (Bronze Possums, Plaques) in Piltawodli	\$0	\$0	\$9,000	\$9,000	\$9,000	\$0	Underway	Sep-09	Nov-09	\$0	Design underway.
Sub Total for Urban Elements	\$98,061	\$26,900	\$1,099,423	\$676,232	\$1,176,825	\$100,327				\$423,191	
Total for Asset Management	\$1,676,389	\$4,434,593	\$27,515,305	\$17,367,173	\$27,102,331	\$128,458				\$10,148,132	

Project Delivery Costs

	YTD Actual Expenditure	Commitments	Annual Budget	Current Year Spend	Forecast Final Cost	Potential Variance >\$25k	Project Status	Construct Start Date	Project Complete Date	Project End of Year Variance	Current Status of Project
G769 Project Delivery Costs	\$756,664	\$378,333	\$4,540,000	\$0	\$4,540,000	\$0	Scoping			\$4,540,000	
Sub Total for Project Delivery costs	\$756,664	\$378,333	\$4,540,000	\$0	\$4,540,000	\$0				\$4,540,000	
Total Capital Works Program	\$4,073,510	\$13,857,997	\$63,260,753	\$35,876,737	\$62,544,053	\$(49,060)				\$27,384,016	

2009 - 2010 Capital Works Program

Project Description List

Project Number & Name	Project Category	Project Description
A003 Frome Road Car Park - Restoration to Park Land	Strategic Enhancement Program	To continue implementation of the landscape design ensuring redevelopment of the former RAH Car Park to Park Land as a high amenity park. The works will create a new western entrance to the Botanic Gardens and link to existing pedestrian and cycle networks in this precinct.
A388 North Terrace Redevelopment - Pulteney Street to Frome Road	Strategic Enhancement Program	Continuation of the redevelopment of North Terrace from Pulteney Street to Frome Road.
B717 Whitmore Square Eco Affordable Housing	Strategic Property Portfolio	Capital requirement to construct 26 affordable rental dwellings and 1 commercial facility at Whitmore Square with capital funds to potentially be reimbursed by the Affordable Housing Company.
B757 Balfours Site Re-Development	Strategic Property Portfolio	Funding for Balfours project land sale expenses.
D718 WERMC - Land Exchange Infrastructure	Strategic Property Portfolio	To maximise WERM Centre property value of four new allotments to the north western boundary (nett area increase of 10Ha).
D719 WERMC Registration of Interest	Strategic Property Portfolio	To implement strategy for management of the WERM Centre with ACC associated property interests.
D733 Public Art Program - Interactive 'LED' Artwork	Strategic Enhancement Program	An interactive solar powered artwork using light that is day/night visible will be created on North Terrace creating an engaging point of interest for visitors and locals.
D757 Rundle Convergence	Strategic Enhancement Program	Construction of Rundle Convergence concept at the corner of Rundle Mall and Pulteney Street. (Includes \$200k for road surface works to extend life of the asset).
E003 Creek Rehabilitation - Stage 2	Drainage and Waterways	Ongoing program to undertake minor works to manage the risks associated with all creeks within the City Of Adelaide. Priority is South Park Lands. Removed risk issues associated with Creeks increasing Park Lands users safety.
E004 Park 16 and Park 17 Flood Management	Drainage and Waterways	Adelaide City Council component of the Brownhill and Keswick Creeks Flood Management Master Plan - temporary flood storages in Park 16 and Park 17. The Master Plan is a \$105 million 10 year programme of which ACC's contribution is 2.4%. Temporary flood storage in Park 16 and Park 17 as part of the Brownhill and Keswick Creeks Flood Management Master Plan. Will include investigations into the viability of Aquifer Storage and Recovery and Water Re-use.
E055 North Terrace (King William Street to West Terrace) -Roadway and Pedestrian Lighting	Lighting and Electrical	Upgrade roadway and pedestrian lighting, removal of ETSA stobie poles and overhead infrastructure. Improve safety of students, visitors and Tram users. Also, improve the visual amenity - 2007/2008 King William Street to Bank Street.
E151 Installation of traffic safety barriers	Transportation	Installation of traffic barriers aligned with current code requirements to prevent vehicles penetrating the pedestrian balustrade.
E340 U-Park Technology Upgrade	Property	Construction complete. Rectifying defects.
E342 Victoria Park Grandstand	Property	Ongoing refurbishment of the Victoria Park Heritage Grand Stand.
E717 Gillman Eco Industrial Precinct Registration of Interest	Strategic Property Portfolio	To coordinate and implement a strategy to divest ACC's property equity in the Gillman Eco-Industrial Precinct.

Project Description List

Project Number & Name	Project Category	Project Description
E722 Rundle Mall Improvements	Strategic Enhancement Program	Implementation of the Rundle Mall Master Plan including completion of the restaurant at the eastern end of the Mall (\$550k) and activation of the surrounding laneways (such as Lindes Lane) and maximising their potential to support retail activity.
E725 Strategic Property Purchase/ Land Banking	Strategic Property Portfolio	Potential purchase of strategic sites to achieve Council's population growth targets and guiding principles. Will include purchase of at least one strategic site.
E737 Paxton Walk Upgrade	Strategic Enhancement Program	To meet contractual commitments under the previous Paxton Walk Agreement with the Minister and Lessee of Ayers House and with Kyren Pty Ltd for the upgrade, fencing, street furniture and lighting for Paxton's Walk and associated interface works and costs with North Terrace, North South and East West Vaughan Place to finalise transfer of ownership to ACC and related rights of way, easements and encumbrances. To also fund any outstanding purchase and legal costs resulting from current court proceedings for compulsory acquisitions.
E743 North Terrace Upgrade (Stage 3)	Strategic Enhancement Program	Allowance for Adelaide City Council contribution to the continued upgrade of North Terrace in conjunction with the State Government.
E749 Sturt Street Precinct - Traffic Improvements	Transportation	Works to improve pedestrian safety in Sturt Street between Whitmore Square and West Terrace.
E771 East End Safety Infrastructure Project	Lighting and Electrical	Installation of 14 x CCTV cameras in East End including a managed taxi rank and associated works.
E784 Bus Station / Car Park Building Retrofit	Strategic Property Portfolio	Additional work items required.
F004 Park 16 & Park 17 Flood Management	Drainage and Waterways	Adelaide City Council contribution to the implementation of the Brown Hill & Keswick Creeks Flood Management Master Plan. The Master Plan is a \$105 million 10 year program to implement flood mitigation works throughout the Brown Hill & Keswick Creeks catchments including temporary flood storages in Parks 16, 17, 18, 19, and 20. Adelaide City Councils contribution is approximately 2.7% of the total project cost.
F006 Underground Drainage Replacement	Drainage and Waterways	Ongoing replacement of ageing drainage network at end of useful life, timed to coincide with road resurfacing projects to minimise future damage to newly surfaced roads. 2008/09 works include replacement of southern stormwater drain in Grote Street.
F007 Park 16 & Park 17 ASR & Environmental Sustainable Initiatives	Drainage and Waterways	Detailed design of ASR and environmental sustainable initiatives associated with future flood storages in Park 16 and Park 17.
F051 Lighting and Electrical Initiation and Data Collection	Lighting and Electrical	Future Capital Project Initiation, Asset Condition Data Collection and Pole Structural Site Testing. 1/ Up to date Asset Condition data (Conduits, Poles etc) 2/ Initiation of future capital works projects. 3/ Identify aged poles that are at risk of structural failure due to corrosion and damage by appropriate survey, inspections and testing methods
F053 Security Lighting and City Safety Projects	Lighting and Electrical	Ongoing program to install lights and cameras to enhance city safety and security. Ongoing program - projects in priority order to improve night safety at high risk locations : Faulkner Pl/Considine Pl (\$20k), Ifould St (\$40k), Melbourne St section of footpath west of Dunn St on south side(\$40k), Victoria Drive(\$20k), Australia Lane(\$25k), Royal Place (\$10k), North, First, Second & Third Streets (\$30k), Dawkins Place (\$20k) and other priority locations still to be identified including potential improvements to lighting in the South East of the City.
F054 Lighting Column Renewal (Various Locations)	Lighting and Electrical	Renewal of lighting columns and associated assets to prevent asset failure. Locations: West Tce(\$20k), Glen Osmond Rd(\$20k), Stanley St (\$20k), Anzac Hwy (\$10k) and other remedial works (\$10k). The final list of streets and poles required to be replaced may change in accordance with condition audit and structural assessment

Project Description List

Project Number & Name	Project Category	Project Description
F055 King William Street (Waymouth to North Tce) - Replace Aged Poles with Adepoles and Upgrade Pedestrian Lighting	Lighting and Electrical	Renewal of aged poles (50+ years old, this is well in excess of expected life of 25 years). Prevent failure of aged lighting assets and associated public risks, improved lighting for safety of pedestrians and vehicles.
F056 Gawler Place (Rundle Mall to North Tce) - Pedestrian Lighting	Lighting and Electrical	Complete lighting upgrade to footpaths using post top lights and wall mounted lights under awnings to provide improved night safety for pedestrians.
F058 Hindmarsh Square Eastern Quadrant - Roadway and Pedestrian Lighting	Lighting and Electrical	Upgrade roadway and pedestrian lighting, removal of minor ETSA Infrastructure which does not meet the required standard.
F061 Sturt Street (King William to West Tce) - Pedestrian Lighting	Lighting and Electrical	Lighting upgrade utilising back of ETSA stobie poles for pedestrian lights. Project will add additional lights to the existing ETSA infrastructure.
F062 Wright Street - Pedestrian Lighting	Lighting and Electrical	Interim lighting upgrade utilising back of ETSA stobie poles for pedestrian lights. May require additional funding in future years based on scoping and design to be completed in 2008/09.
F105 Bent Street - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection. Road resurfaced, resulting in improved serviceability.
F114 George Street - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection. Road resurfaced, resulting in improved serviceability.
F115 Grenfell Street (King William to Gawler) - Road surface (Kerb side lane)	Transportation	Road to be resurfaced due to asset condition rating and inspection. Road resurfaced, resulting in improved serviceability.
F123 King William Road (Pennington to Kermode) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection. Road resurfaced, resulting in improved serviceability.
F125 Mill Street (Gouger to Wright) North End - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection. Road resurfaced, resulting in improved serviceability.
F126 Mill Street (Gouger to Wright) East and West Side, North End- Footpath	Transportation	Resurfacing of footpath bitumen, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
F131 Rundle Street (East Tce to Frome) South Side - Footpath	Transportation	Resurfacing of footpath flagstone, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
F145 Traffic Signal Infrastructure Upgrade Including Controllers	Transportation	Upgrade of traffic signal infrastructure to meet current standards.
F150 Black Spot Funding	Transportation	Program funds to contribute to the State Government grant funding under the Black Spot funding scheme. Individual projects submitted for funding are listed below. New Pedestrian Actuated Crossing in North Terrace, total cost \$250,000. This project is subject to State Government funding applied for under the Black Spot initiative. Extension of median island across Main North Road, total cost \$50,000. This project is subject to State Government funding applied for under the Black Spot initiative. Realignment of left turn slip lane from East Terrace to Bartels Road and upgrade of signalised intersection at Hutt Street/East Terrace/Pirie Street/Bartels Road, total cost \$120,000. This project is subject to State Government funding applied for under the Black Spot initiative.

Project Description List

Project Number & Name	Project Category	Project Description
F156 Torrens Linear Park Trail - Safety Improvements	Transportation	To upgrade trails along the Torrens River in conjunction with State Government and other Local Councils. Grant funding of \$100k to be provided by State Government. Works to be completed in 2008/09 include re-aligning the trail on North side of Victoria Bridge (\$100k), additional fencing on both sides and re-sealing the trail on the Southern side of Hackney Bridge (\$50k) and additional fencing at rear of Zoo, Popeye landing and other minor locations (\$50k).
F157 Pulteney Street Upgrade Design (Final Stage)	Transportation	Design of the final stage of the Pulteney Street Upgrade.
F203 Bonython Park Model Boat Pond and Veale Gardens ReticulatedCreek	Park Lands	Detailed design to enable reconstruction details to be completed and full costings obtained for Model Boat Pond and Boating Lake. Commence detailed investigation into leakage problem in Veale Gardens creek
F206 Park Lands Tree Planting Program (Tube stock and advanced)	Park Lands	Replace tree planting of trees lost due to poor health and continue tree planting in accordance with CLMPs.
F209 Streetscape Landscape Program	Park Lands	Ongoing program to upgrade plantings and irrigation systems in streetscapes - 2008/2009 replace Hutt Street irrigation system to garden beds and replace missing plants, infill planting Ward Street Median Strip,
F211 West Terrace - Streetscape Upgrade	Park Lands	2008/09 - Design, 2009/10 and 2010/11 - Construction includes tree planting and pavement upgrade at intersections to be carried out in conjunction with the under grounding of West Terrace.
F213 Irrigation Systems - Minor upgrades (Various Locations)	Park Lands	Install isolation valves/upgrade wiring etc to improve operation of systems, identified on an on-going basis - 2008/2009 upgrade heritage rose garden irrigation system (damaged by rats etc)
F254 Streetscape Rejuvenation	Urban Elements	Rejuvenating streetscapes, miscellaneous street furniture, painting light poles, traffic signal poles, traffic sign poles, traffic signal boxes, bin surrounds, flag poles, other miscellaneous street furniture. King William St needs refreshing due to installation of new tram poles.
F257 Playground Equipment Replacement Program	Urban Elements	Existing equipment requires replacement due to age, condition or vandalism 2008/2009 including Park 2 sandworks and Park 6 car and bike playground equipment.
F260 East End Action Projects	Urban Elements	Ongoing implementation of identified priorities for the East End.
F261 Restoration/Repair Colonel Light Memorial & Pond located inLight Square	Urban Elements	Restoration and repair to Colonel Light Memorial and Pond in Light Square. The pond is currently leaking approx 8,000 litres a week. The monument is in need of restoration, the granite structure of the pond has been damaged by a car and new stones need to be fabricated, the waterproof membrane, tiling and submersed lighting needs replacing.
F262 Restoration of Sir Ross Smith Memorial located in TarndanyaWomma (Park 26)	Urban Elements	Memorial requires restoration
F302 Property Project Initiation - Consultancy Appointments	Property	To be used in the engagement of consultants to prepare the design documentation for the future capital works projects. Improved ability to deliver projects on time.
F303 Minor Capital Renewals, Various Locations	Property	Minor Capital Renewals as identified in Property Condition Audits for buildings other than UParks, Town Hall and Colonel Light Centre. Rectification of legislative compliance issues and plant and equipment replacements.
F304 Park Land Buildings - Minor Works	Property	Minor Capital Renewals of Park Land buildings as identified in Property Condition Audits. Rectification of legislative compliance issues and plant and equipment replacements.

Project Description List

Project Number & Name	Project Category	Project Description
F305 Town Hall - Minor Works	Property	Minor Capital Renewals as identified in Property Condition Audits. Rectification of legislative compliance issues and plant and equipment replacements
F310 Aquatic Centre - 50m Boom Refurbishment	Property	Minor Capital Renewals as identified in Property Condition Audits. Rectification of legislative compliance issues and plant and equipment replacements
F311 Aquatic Centre - Air Conditioning	Property	Installation of A/C in the Kiosk and Swim School Office
F313 Aquatic Centre - Cave Features Refurbishment	Property	Essential remedial work to rock cave area which has suffered severe corrosion.
F314 Aquatic Centre - Health Club Access Control Installation	Property	Linking of access control with point of sale
F319 Central Market - Fire Safety Upgrade	Property	Fire Safety Upgrade works resulting from the outcome of a Building Fire Safety Notice issued on the property. Legislative Compliance works - project will be a continuation project over the next 3 years.
F321 Aquatic Centre - Storage Area - Swim Shop	Property	Practical Completion. To be handed over.
F326 Central Market Arcade - Fire Safety Upgrade	Property	Staged installation over 3 years of a fire detection and evacuation system resulting from the outcome of a Building Fire Safety Notice issued on the property
F330 Park Land Buildings - Staff Amenities	Property	Creation of five Hubs and two Associated Satellites as per Council Recommendation. Consolidation of the storage of plant and equipment for horticultural staff and enabling appropriate staff amenities.
F333 Town Hall - Ceiling upgrade	Property	Town Hall foyer ceiling upgrade. Upgrade of ceiling which is corroding due to pests and vermin.
F345 U Park - Electrical Lighting & Controls Upgrades	Property	On a prioritised basis look across all UParks at upgrading lighting levels and the control systems for the lighting.
F349 UPark - Pirie Flinders Car Park - Intercom System	Property	To enable customers to contact customer service for emergency, operational and other parking related matters.
F350 UPark - Central Market Car Park - Lighting renewal program	Property	To increase lux levels within the 1st and 2nd levels within the Central market Car Park to assist with traffic flow and increased safety and security.
F354 U Park - Energy Efficient Lighting Systems Investigation.	Property	Investigate options and payback periods for using energy efficient lighting /controls in U Parks, including possible trials.
F355 Archives - Air Conditioner and BMS System Upgrade	Property	Upgrade of Archives Air Conditioning and Building Management System.
F356 Archives - Extra Storage Stage 1	Property	Stage 1 of Records Storage Project: extension of Archives storage space into former Upark cash handling area at Topham. Alteration and outfitting including removal of partition walls and installation of compactus shelving to allow increased storage of records.
F357 Civic Collection - Conservation of Painting in Council Chamb	Property	Conservation and refurbishment of portrait painting of Sir Edwin Smith in Council Chamber to be undertaken by Artlab Aust.
F400 Plant and Equipment	Plant and Equipment	Replacement of Corporation Major Plant, Light Fleet and Minor Equipment

Project Description List

Project Number & Name	Project Category	Project Description
F411 Server Replacement	IT Corporate System	Ongoing program to replace obsolete and out of warranty servers and other data centre equipment: 1.SQL Server licence compliance upgrade 2.Replace 2 high-end, 4 mid-range and 2 low-end servers 3.Deploy 1 NAS storage device to support disaster recovery 4.Server licence upgrade to support virtualisation 5.Deploy Exchange Unified Messaging 6.Procure computer workbench 7.Deploy network/email archiving capability
F412 Network Connectivity and Security	IT Corporate System	Ongoing program to upgrade network and security equipment: 1.Core Switch upgrade 2.Replacement of 5 24-port and 1 48-port switches 3.Communication cabinet upgrades at 5 remote sites 4.Install UPS at all remote sites switches to ensure service continuity 5.Network security audit 6.Cat6A cabling at Eagle Chambers 7.Upgrade network capacity to 10GB for AAQ & ECB to support CCTV deployment 8.Enhance development servers area at Archives
F416 Desktop Software Licence Upgrade	IT Corporate System	Ongoing upgrade of Microsoft and other desktop software licence: 1.Microsoft Enterprise Agreement 2.Deploy Vista/Office & Unified Messaging 3.Adobe Creative Suite upgrade and video editing
F419 Mobile Computing	IT Corporate System	Deploy mobile computing solutions to support mobile workforce: 1.PDA replacements for parking officers 2.Mobile solution for regulation officers
F420 Major System Replacement/Business Process Improvement	IT Corporate System	Major system replacement or new application to support business improvement initiatives: 1. PDP System Replacement
F421 IT Shared Services Initiative	IT Corporate System	Initial investment to support one shared service initiative with neighbouring Councils, to be recouped through annuities
F629 Grote Street Upgrade	Strategic Enhancement Program	Stage 2 of the Grote St upgrade.
F701 Victoria Park Master Plan Implementation	Strategic Enhancement Program	Complete master plan and commence implementation in 2008/09. Progressive implementation plan to be developed and budgeted accordingly in future years.
F702 Victoria Square Upgrade (\$30m half share)	Strategic Enhancement Program	Develop scope and detailed design in 2008/09. Progressive implementation plan to be developed and budgeted accordingly in future years.
F704 Glenelg Waste Water Reuse - Implementation	Strategic Enhancement Program	Commence preparation and implementation of irrigation plans and upgrades required for use of waste water on the Park Lands including monitoring as required.
F723 Adelaide Park Lands Trail - Stage 5a	Strategic Enhancement Program	Construct Stage 5a of the Adelaide Park Lands Trail linking the East Park Lands with the River Torrens Linear Park Trail. This stage will pass through Botanic Park linking with key visitor destinations (Botanic Gardens and Adelaide Zoo) and is a continuation of a recreational shared use path connecting the Park Lands network.

Project Description List

Project Number & Name	Project Category	Project Description
F725 Strategic Property Purchase/ Land Banking	Strategic Property Portfolio	Potential purchase of strategic sites to achieve Council's population growth targets and guiding principles. Will include purchase of at least one strategic site.
F726 Park Lands Capital Improvements	Strategic Enhancement Program	Implement Community Land Mgt Plan actions - In Wirranendi (Park 23) develop an environmental education trail, enhance wetland areas and improve community amenities linking with the Park Lands Trail (\$100k with external funding to be sourced). - In Tainmundilla (Park 11) implement Stage 1 of a 4 stage project to improve the River Torrens environment for park users (\$40k with external funding to be sourced). - In Kurrangga (Park 20) implement landscape improvements to complement the recent upgrade of hockey and tennis facilities (\$25k) - Develop a landscape plan for Minno Wirra (Park 21W) (\$5k) and install elements to support use of sections of the Park Lands Trail already constructed (\$30k).
F728 Events Infrastructure	Strategic Enhancement Program	Upgrade existing / new switchboards for events in park lands and other locations including the consideration of Fringe requests. Replacement of existing poles with banner poles. (Final program details to be identified by means of a City wide audit).
F729 Undergrounding Powerlines Program	Strategic Enhancement Program	Undergrounding of streets in accordance with the approved Council program. 2008/09 - commencement of West Terrace (joint Council and Power Line Environment Committee 3 year project with approximately \$500k per year contribution by each party), also commence Gray Street north of Waymouth Street or Franklin Street from Victoria Sq to Morphet St. Future applications that provide external funding contribution will be given priority as per Policy.
F730 Central Market Upgrade	Strategic Enhancement Program	Internal and external upgrade priorities include electricity, paving, entrances lighting, fire system.
F731 Golf Links improvements	Strategic Enhancement Program	Ongoing works to improve the Golf Links Facilities. Works include the removal of internal walls of the building to expand the 19th hole area, provide disabled toilet, provide direct access to the north course, construct a deck to the eastern entry of the building with improved access, build a storage shed
F732 Removal / Upgrade of Public Conveniences	Strategic Enhancement Program	Upgrade / installation of public conveniences at priority sites
F733 New Public Art - Roy Rene	Strategic Enhancement Program	Annual Public Art program for new art projects to be confirmed with Council at a later date. (This does not include additional Renewal and Refurbishment of Existing Public Art covered within the Asset Renewal Program.)
F740 City Lights - Lighting Policy Projects (Includes Park LandsPaths)	Strategic Enhancement Program	Façade, postcard, white light and Park Land Path lighting projects.
F767 Strategic Property Proceeds	Strategic Property Portfolio	Proceeds from potential sales of strategic sites. Wingfield Mound, Whitmore Square, Balfours.
F768 Christmas Decorations	Strategic Enhancement Program	
F772 Torrens Management - Torrens Lake Biological Filtration System	Strategic Enhancement Program	Operation of the biological filtration trial has been completed. Final draft report was received on 30 September 2008. Biological filtration equipment and container to be decommissioned and removed from Torrens Lake on Tuesday 7 October 2008 and stored at Wingfield Waste Management Centre.
F776 Tainmundilla Restoration Stage 1	Strategic Enhancement Program	Compulsory acquisition of land from Cinema Place Pty Ltd to improve access arrangements and the public realm associated with the Vaughan/Palais project extending the Paxton Walk link through to Rundle Mall.
F778 Park Lands Trail Amenities	Strategic Enhancement Program	Park Lands trail amenities.
F781 Climate Change Action Initiative - Major Solar Panels Initiative	Lighting and Electrical	Installation of a major solar panel initiative in partnership with Solar Cities.

Project Description List

Project Number & Name	Project Category	Project Description
F782 Climate Change Action Initiative - Re-lamping of UPark Buildings	Lighting and Electrical	Re-lamping of UPark buildings in order to reduce energy usage, energy costs and carbon emissions.
F783 Climate Change Action Initiative - Energy Efficient Central Market	Lighting and Electrical	Conduct energy and carbon emissions audit of the Central Market and implement its recommendations.
F784 Climate Change Action Initiative - Building Management Systems Audit	Lighting and Electrical	Study to provide design options to retrofit the Colonel Light Centre to meet 5 Star ABGR.
F785 Climate Change Action Initiative - Reduce Emissions from Public Lighting	Lighting and Electrical	Funds will be used to deliver energy efficient lighting as part of the upgrade of lighting in King William Street (Waymouth Street to North Terrace).
F786 Climate Change Action Initiative - On-Street Bike Lanes	Lighting and Electrical	Roll-out of the primary on-street bicycle lane network in response to the priorities documented in the Bicycle Action Plan 2008-12.
F787 Climate Change Action Initiative - Off-Street (UPark) Bike Parking Nodes	Lighting and Electrical	Installation of off-street bicycle nodes in UParks in response to the priorities documented in the Bicycle Action Plan 2008-12.
F788 Climate Change Action Initiative - On-Street Bike Parking Nodes	Lighting and Electrical	Installation of on-street bicycle nodes in key central locations in response to the priorities documented in the Bicycle Action Plan 2008-12.
F789 Climate Change Action Initiative - Aquatic Centre Cogeneration Plant	Lighting and Electrical	Study into the feasibility of installing a cogeneration plant at the Adelaide Aquatic Centre in order to reduce energy demand, costs and carbon emissions.
F790 Climate Change Action Initiative - Colonel Light Centre Building Refurbishment Study	Lighting and Electrical	Study to provide design options for retrofit of the Colonel Light Centre to meet 5 Star ABGR for the 'Whole Building'.
F792 East Pallant Street, Driveway Entry	Transportation	
F795 Public Art Project - Rundle Street	Strategic Enhancement Program	
F796 Design & Installation of Pedestrian Actuated Traffic Signals- South Terrace, west of Willcox Street	Transportation	
F797 Additional On-Street Bike Lanes (100% Funded by DTEI)	Transportation	
F798 Affordable Housing Feasibility	Strategic Property Portfolio	ACC share of affordable apartments (74 units). Commencement of remediation works and acquisition of a small adjacent site to amalgamate land holdings.
F799 Torrens Weir Action Plan	Drainage and Waterways	
F800 Frome Road Zoo Interface	Transportation	

Project Description List

Project Number & Name	Project Category	Project Description
G001 Drainage and Waterways Initiation and Data Collection	Drainage and Waterways	Future Capital Project Initiation and Asset Condition Data Collection. 1/ Up to date Asset Condition data (Underground pipes, Weirs, River Banks) used to develop future capital works program through best practice asset management. 2/ Initiation of future
G002 Torrens Management - Gross Pollutant Trap Program	Drainage and Waterways	Installation of additional Gross Pollutant Trap on Council drains to improve the quality of receiving waters.
G003 Creek Rehabilitation	Drainage and Waterways	Ongoing program to undertake rehabilitation works to all creeks and watercourses within the City of Adelaide.
G004 Park 16 & Park 17 Flood Management	Drainage and Waterways	Adelaide City Council contribution to the implementation of the Brown Hill & Keswick Creeks Flood Management Master Plan. The Master Plan is a \$105 million 10 year program to implement flood mitigation works throughout the Brown Hill & Keswick Creeks cat
G005 Torrens Management - Torrens Lake Initiatives	Drainage and Waterways	Program of initiatives to improve water quality and biodiversity in Torrens Lake through establishment of Curly Pond Weed, reduction of carp, monitoring of nutrient loads, and management of bird feeders.
G006 Underground Drainage Replacement	Drainage and Waterways	Ongoing replacement of ageing drainage network at end of useful life, timed to coincide with road resurfacing projects to minimise future damage to newly surfaced roads.
G007 Park 16 & Park 17 ASR & Environmental Sustainable Initiatives	Drainage and Waterways	Detailed design of ASR and environmental sustainable initiatives associated with future flood storages in Park 16 and Park 17.
G008 Jeffcott Street Drainage Investigation and implementation of improvements to stormwat	Drainage and Waterways	Assess the existing stormwater runoff conditions in Jeffcott Street, identify locations where excessive flow depth and spread occur
G051 Lighting and Electrical Initiation and Data Collection	Transportation	Future Capital Project Initiation, Asset Condition Data Collection and Pole Structural Site Testing. 1/ Up to date Asset Condition data (Conduits, Poles etc) 2/ Initiation of future capital works projects. 3/ Identify aged poles that are at risk
G052 CCTV Surveillance Cameras Renewal	Transportation	Scheduled ongoing replacement of cameras (approx 10 each year) and also recording equipment & PC hardware in SAPOL PSSB control room. Includes new/replacement CCTV signage. Maintain satisfactory performance of CCTV cameras in Hindley Street, Rundle Mall a
G053 Security Lighting and City Safety Projects	Transportation	Ongoing program to install lights and cameras to enhance city safety and security. Ongoing program - projects in 2009/10 in priority order: Frome St - north of Rundle St - eastern footpath (\$70k), KW St - under-verandah lighting western footpath between
G054 Lighting Column Renewal (Various Locations)	Transportation	Renewal of lighting columns and associated assets to prevent asset failure. The final list of streets and poles required to be replaced will be developed in accordance with ongoing condition audit and structural assessments.

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Project Number & Name	Project Category	Project Description
G055 King William Street (Waymouth St to North Tce)	Transportation	Complete previous project to replace aged poles with Adepoles and upgrade pedestrian lighting.
G056 Gouger Street Safety Improvements	Transportation	Complete the previous project to provide CCTV street surveillance cameras from Victoria Square to Morphett Street and under-verandah lighting to improve footpath pedestrian safety.
G057 Wright Street - KW to Morphett St	Transportation	Complete previous project to improve pedestrian lighting by installing back of ETSA stobie pole pedestrian lights and installing post top lights.
G058 Wakefield Street (Victoria Sq to Gawler Pl)	Transportation	Complete upgrade to roadway and pedestrian lighting. Improve vehicular and pedestrian safety at night. 2009/10 complete section from Victoria Square to Gawler Place.
G059 Hindmarsh Square Eastern Section	Transportation	Complete previous project to upgrade roadway and pedestrian lighting and removal of minor ETSA Infrastructure.
G060 Anzac Highway - Roadway Lighting	Transportation	Renewal of road and pedestrian lighting with upgrade to current standard (preliminary design 2009/10).
G061 Grenfell Street (Hindmarsh Sq to East Tce)	Transportation	Complete previous project to improve lighting removal of minor ETSA infrastructure. Will result in improved safety for vehicles and pedestrians.
G101 Transportation Project Initiation, and Data Collection	Transportation	Annual program for collection of current asset condition data for roads, footpaths, traffic signals and bridges to develop future capital works programs through best practice asset management. Includes concept design and treatment investigation for Road
G102 Albert Lane - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G103 Anzac Highway (Greenhill to West Tce) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G104 Blenheim Street (Gouger to Grote) - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G105 Chancery Lane (Angas to Wakefield) East Side - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G106 Charles Place (Charles Place Intersection) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G107 East Terrace (Grenfell to Pirie) - Footpath	Transportation	Resurfacing of footpath bitumen, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians. Works to include improvements to pedestrian pathways in adjacent park.

Project Description List

Project Number & Name	Project Category	Project Description
G108 Edward Street - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G109 Field Street (Wright to Gouger) East Side - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G110 Frome Street / Flinders Street Intersection - Footpath & Kerb Ramps	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G111 Frome Street (Rundle to Grenfell) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G112 Francis Street (Rundle Mall to dead end) - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G113 Franklin Street (Morphett to Bowen) - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G114 Gilles Arc - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G115 King William Street (Halifax to South Tce) - Footpath	Transportation	As a result of developments within these areas it is proposed to upgrade the footpath.
G116 Ifould Street (Pulteney to Frome) - Footpath widening	Transportation	Widening to improve accessibility & resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G117 Ifould Street (Pulteney to Frome) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G118 Morphett Street / Franklin Street Intersection - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G119 North Terrace (Outside Convention Centre) - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G120 Newlands Lane (Melbourne to Mackinnon) - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G121 Nelson Street (Angas to Carrington) West Side - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.

Project Description List

Project Number & Name	Project Category	Project Description
G122 O'Brien Street - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G123 Old Street (West) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G124 Old Street (East) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G125 Palmer Place (Montefiore Hill to Brougham) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G126 Reeces Lane - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G127 Pitt Street (East side) - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G128 Princess Street (Carrington to Angas) East/West - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G129 Rundle Street / East Terrace Intersection - Upgrade	Transportation	Intersection realignment to improve safety/efficiency, especially for pedestrians.
G131 Russell Street (Sturt to Wright) - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G132 Russell Street (Gilbert to Sturt) East Side - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G133 Sir Donald Bradman Drive - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G134 Sir Edwin Smith Avenue (Kermode to Brougham Pl) West Side -Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G135 Sir Lewis Cohen Ave - Road surface	Transportation	Scoping.
G136 Solomon Street - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G137 Solomon Street - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.

Project Description List

Project Number & Name	Project Category	Project Description
G138 Sturt Street (King William to Whitmore Sq) North Side - Footpath	Transportation	Resurfacing of footpath, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G139 Tomsey Court - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G140 Twin Street - Road surface	Transportation	Scoping.
G141 Walter Street - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G142 Wellington Sq (NE Corner) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G143 Whitmore Square (East/North/South) - Footpath	Transportation	Resurfacing of footpaths around the square and possibly paths within the square, priority based on comparative asset condition assessment. Resurfaced footpath offering improved access for pedestrians.
G144 Vinrace Street (Gilbert to Tee Junction) - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G145 Wilson Street - Road surface	Transportation	Road to be resurfaced due to asset condition rating and inspection, resulting in improved serviceability.
G146 Park Lands Paths (CLMP)	Transportation	Footpaths identified for renewal in the Community Land Management Plan.
G147 Minor Capital for Footpaths	Transportation	Major patching to extend life of footpath segments. Locations to be identified.
G148 Minor Capital for Roads	Transportation	Major patching to extend life of road segments.
G149 Traffic Improvement (minor) Program	Transportation	To improve traffic conditions -various, e.g. medians, pedestrian crossings, line marking etc.
G150 Traffic Signal Loops Installations and SCATS connections	Transportation	Installation of loops at the various intersections and the connection of intersections to SCATS. Improved monitoring and control of intersections which will improve efficiency of traffic movement, as included in Deed of Agreement with TSD.
G152 Traffic Signal Controller Replacement Program	Transportation	Installation of new controllers replacing existing controllers which are reaching the end of their economic and technological life.
G153 Traffic Signal Lantern Upgrade Program	Transportation	Annual program to replace existing globes with new LED globes. LED globes reduce maintenance and energy costs and improve visibility and safety.
G154 Frome Street & Flinders Street Intersection - Signal Upgrade	Transportation	Upgrade of traffic signals at intersection resulting in improved vehicle and pedestrian safety.

Project Description List

Project Number & Name	Project Category	Project Description
G155 Traffic Signal Infrastructure Upgrade	Transportation	Upgrade of traffic signal infrastructure to meet current standards.
G156 Sturt Street Precinct - Traffic Improvements	Transportation	Improved safety specifically for pedestrians.
G157 South Terrace (West of Willcox Street) - Pedestrian Actuated Traffic Signals	Transportation	Improved safety specifically for pedestrians.
G158 Intersection Signal Upgrades (Locations to be determined)	Transportation	Upgrade of traffic signal equipment at various intersections (locations to be determined based on signal audit currently underway).
G159 Hindley Street - Traffic Protuberance	Transportation	Installation of 2 protuberances as per council report to assist pedestrians and slow motorists entering and existing Clarendon Street.
G160 Jeffcott Street - Bus Stop Protuberance	Transportation	New protuberances in Jeffcott Street Bus Stop. Improved access in accordance with DDA requirements.
G161 Tomsey Street - Protuberances	Transportation	New protuberances for traffic control and streetscaping.
G162 Adelaide Bowling Club Car Park	Transportation	Car Park/road to be resurfaced due to asset condition rating and inspection to improve serviceability. Final treatment to be developed in consultation with APLA re design and permeability of the surface.
G163 Black Spot Funding Program	Transportation	Annual program funds to contribute to the State Government grant funding under the Black Spot funding scheme. Individual projects submitted for funding in 2009/10 are listed below, details to be confirmed once grant funding confirmed. East Terrace (Botan
G164 Cycling Black Spot Projects	Transportation	Annual program funds to contribute to State Government grant funding under the Cycling Black Spots Scheme. Program used for installation of cyclist/pedestrian refuges on road junctions improving the safety for cyclists and pedestrians. Projects submitte
G165 Disability Safety Audit Priority Actions	Transportation	Upgrade and installation of pram ramps and bus stops to meet DDA guideline requirements - various locations.
G166 Traffic Signal Network Improvements	Transportation	Improvements initiated as a result of the Deed of Agreement for Traffic Management Services with TSD. Will result in improved monitoring and control of intersections which will improve efficiency of traffic movement.
G167 Parking Ticket Machine Replacement	Transportation	Replacement of Parking Ticket Machines reaching the end of their economic life. Improved serviceability and performance, reduced maintenance.
G168 Torrens Linear Park Trail - Safety Improvements	Transportation	Upgrade of trails along the Torrens River in conjunction with State Government and other Local Councils.

Project Description List

Project Number & Name	Project Category	Project Description
G169 Hurtle Square PathPaving of existing gravel path within the South West quadran	Transportation	Resurfacing of gravel unsealed pathway in South West corner from Pulteney st to Halifax st in Best pavers to match south east quadrant.
G201 Park Lands Initiation and Data Collection	Park Lands	Future Capital Project Initiation and Asset Condition Data Collection including initiation of 2009/2010 capital works project initiation, Park Land Audits and Long Term Tree Succession Planning. 1/ Up date Asset Condition Data
G202 Park Lands Recreational Improvements	Park Lands	Minor repairs and improvements to recreational elements within the Park Lands.
G203 Bonython Park Model Boat Pond and Veale gardens ReticulatedCreek	Park Lands	Enable repairs to be undertaken with the view to reactivating the features using recycled water from Glenelg to Adelaide Pipeline.
G204 Tree Base Upgrade Program	Park Lands	On-going replacement program to remove gravel etc and replace with soak thru pavement or granitic sand etc. Will result in improved tree bases and minimises safety issues.
G205 Turf Rejuvenation Program	Park Lands	Aerate and fertilise turf in high use areas due to water restrictions will result in healthier turf capable of sustaining desired use (i.e. major events, passive recreation).
G206 Park Lands Tree Planting Program (Tube stock and advanced)	Park Lands	Replace tree planting of trees lost due to poor health and continue tree planting in accordance with CLMPs.
G207 Heritage and Significant Tree Management/Replacement	Park Lands	Program to implement recommendations from Heritage and Significant tree audit.
G208 Street Tree Replacement Program	Park Lands	Re-planting of individual trees as a result of vandalism, development or unforeseen death and/or complete streetscape re-planting due to poor condition from irrigation failure or age of plant material.
G209 Streetscape Landscape Program	Park Lands	Ongoing program to upgrade plantings and irrigation systems in streetscapes.
G212 Nature Strips and Verges Redevelopment Program	Park Lands	Redevelop nature strips as requested by residents and maintain unplanted verges.
G213 Irrigation Systems - Minor upgrades (Various Locations)	Park Lands	Install isolation valves/upgrade wiring etc to improve operation of systems, identified on an on-going basis.
G214 Irrigation Systems - Upgrade to Maxicom Systems (Various Locations)	Park Lands	Parks 8, 9, 16 & 17, Port Road/West Terrace median strips, Flinders St., Wakefield median, LeFevre Road frontage to improve operational efficiency of system.
G216 Retaining Wall Maintenance Program	Park Lands	Undertake repairs to retaining walls to ensure structural integrity and aesthetic appearance.
G219 Park Lands Tree Aeration Program	Park Lands	Aerate base of Park Land trees to reduce soil compaction and improve water penetration including soil improvement if appropriate to assist trees. Improved tree health.

Project Description List

Project Number & Name	Project Category	Project Description
G220 Turf Weed Eradication Program	Park Lands	Continue program to eradicate and control parramatta and paspalum grasses to improve quality of turf. Improved turf quality. Increase for 09/10 needed due to implementation of use of recycled water.
G221 Golf Course Improvement Program	Park Lands	Improvements to the South and North Course - Landscaping / signage / furniture / tees and greens to improve course facilities and to address risk management issues.
G222 Golf Course - Irrigation System - Upgrade	Park Lands	Progressive roll out of new infrastructure and computer integration to operate irrigation system remotely resulting in increased efficiency of irrigation systems.
G226 Park Land Drought Response Tree Pruning Program	Park Lands	Pruning of Park Land trees to ensure compliance with Council's approved pruning standards particularly targeting trees that have deteriorated during the drought and are identified as high risk in the recently completed Park Land Mature Tree Survey.
G227 Landscape Upgrades	Park Lands	Replacement planting of selected garden beds to improve aesthetic value.
G230 West Terrace - Streetscape Upgrade	Park Lands	Construction includes tree planting and pavement upgrade at intersections to be carried out in conjunction with the under grounding of West Terrace.
G250 Urban Elements Data Collection and Initiation	Urban Elements	Annual program for audit and analysis of asset information for Urban Elements. Data is required to develop future capital works programs through best practice asset management.
G251 Bins Program	Urban Elements	Ongoing renewal of bins and butt out bins. Replacement of vandalised bins as required with ACC standard.
G252 Furniture (Urban) Program	Urban Elements	Ongoing renewal program of furniture including seats, bike racks, bollards. Replacement of vandalised street furniture as required with ACC standard.
G253 Furniture (Park Lands) Program	Urban Elements	Ongoing renewal program for Park Lands furniture including benches, tables, BBQ's, bollards, fences and drinking fountains.
G254 Streetscape Rejuvenation	Urban Elements	Rejuvenating streetscapes, miscellaneous street furniture, painting light poles, traffic signal poles, traffic sign poles, traffic signal boxes, bin surrounds, flag poles.
G255 Planter Box Program	Urban Elements	Support planter box program in Hutt St, Gouger St, O'Connell St and Melbourne St. 2009/2010 consider new planter design for O'Connell Street and commence selective replacement of planter boxes based on condition.
G256 Infrastructure Adjacent to Developments	Urban Elements	Provision of infrastructure works adjacent to new developments.
G257 Playground Equipment Replacement Program	Urban Elements	Existing equipment requires replacement due to age, condition or vandalism. Based on recommendations from 2008/2009 playground audit.

Project Description List

Project Number & Name	Project Category	Project Description
G258 Signage Program (Park Lands)	Urban Elements	Maintenance of existing signs, updates to signage details and installation of minor signs. 2009/2010 include new signage to Park 10 running track.
G261 Cultural Signage	Urban Elements	Ongoing program for the installation of Cultural Signs and changing sign slats directing city users to sites of interest. Program is to be staged over next 3 years and will be completed in 2011/12.
G262 Restoration of Sir Samuel Way Memorial Statue located in Prince Henry Gardens North Terrace	Urban Elements	Memorial requires restoration.
G265 Restoration of Colonel Light Memorial & Pond - Stage 2	Urban Elements	Continuation of 2008/09 project to restore and repair Colonel Light Memorial and Pond in Light Square. This additional allocation will complete the required works.
G266 Restoration of The Apron Sculpture located in Adelaide EastEnd Ebenezer Place and Vardon Place.	Urban Elements	Sculpture requires restoration.
G267 Restoration of Australasian Soldiers Memorial located in Minno Wirra (Park 21 West)	Urban Elements	Memorial requires restoration.
G268 Restoration of public art (Bronze Possums, Plaques) in Piltawodli	Urban Elements	Art work requires restoration.
G301 Property Asset Condition Assessment	Property	Project is for collection of asset condition data to develop future Capital Works Programs. Up to date Asset Condition Data (Buildings) used to develop future capital works program through best practice asset management.
G302 Property Project Initiation - Consultancy Appointments	Property	To be used in the engagement of consultants to prepare the design documentation for the future capital works projects (including design to upgrade function centre a/c to dressing rooms and back corridor) Improved ability to deliver projects on time.
G303 Minor Capital Renewals, Various Locations	Property	Minor Capital Renewals as identified in Property Condition Audits for buildings other than UParks, Town Hall and Colonel Light Centre. Rectification of legislative compliance issues and plant and equipment replacements.
G304 Park Land Buildings - Minor Works	Property	Project Charter received - Scoping.
G305 Town Hall - Minor Works	Property	Minor Capital Renewals of Park Land buildings as identified in Property Condition Audits. Rectification of legislative compliance issues and plant and equipment replacements .
G306 Colonel Light Centre - Minor Works	Property	Minor Capital Renewals as identified in Property Condition Audits. Rectification of legislative compliance issues and plant and equipment replacements including air conditioning, furniture and lighting.

Project Description List

Project Number & Name	Project Category	Project Description
G307 Eagle Chambers - IT Server Room Air Conditioning & Floor Upgrade	Property	Install one additional a/c unit, remove redundant ceiling mounted units and raise the floor to 300mm to meet current standards.
G308 Federal Hall - Air Conditioning Replacement	Property	Replace the existing air conditioning unit which has come to the end of its serviceable life.
G309 Aquatic Centre - Plant & Essential Infrastructure Maintenance	Property	Essential maintenance on Aquatic Centre plant, infrastructure and equipment. (Ensuring the upkeep of program, storage facilities, UV system, pipework, heating & other associated plant and equipment).
G310 Aquatic Centre - Swim School Office Upgrade	Property	Upgrade of the swim school office.
G311 Aquatic Centre - Installation of a New Filter for the Leisure	Property	To supply and install one (1) Waterco 5000 Horizontal pressure filter with Zelbrite media in the leisure pool plant. Additional filter is essential to comply with environmental health regulations.
G312 Aquatic Centre - Security Upgrade	Property	Upgrade the security system - DVR.
G313 Aquatic Centre - Roof Refurbishment	Property	Aquatic Centre Roof Replacement. Project to include energy efficiency and water saving initiatives if possible.
G315 Central Market - Aisle Resurfacing Continuation Program	Property	Removing uneven surface and re-surfacing within the Central Market. Improved safety for market patrons and traders.
G316 Central Market - Distribution System (continuation program)	Property	Progressively replace the electrical system as it is fully loaded and nearing the end of its design life. Work will include replacement of distribution boards and spreading out sub main cabling, providing shops with their own sub distribution boards.
G318 Central Market - External façade, roof sheeting, cladding, grilles and louvres	Property	Debris, dirt and grime build up in some locations. General cleaning and minor maintenance to make good. A 3 year major clean cycle will ensure the Central Market is kept to appropriate standard and touch up painting on high traffic areas.
G319 Central Market - Fire Safety Upgrade	Property	Fire Safety Legislative Compliance Upgrade works resulting from the outcome of a Building Fire Safety Notice issued on the property.
G320 Central Market - Security Upgrades	Property	Installation of new cameras and security equipment within Central Market. Higher level of security for staff, traders and general public.
G321 Central Market Arcade - Fire Safety Upgrade	Property	Staged installation over 3 years of a fire detection and evacuation system resulting from the outcome of a Building Fire Safety Notice issued on the property.
G322 Central Market Car Park - Crack Sealing (continuation program)	Property	Engineering advice needed to develop remedial options to attend to the jointing issues between the slabs. The risk in not attending to this matter includes water penetrating the joints and corroding the reinforcing within the slab leading to structural failure

Project Description List

Project Number & Name	Project Category	Project Description
G324 Park Land Buildings - Demolition (continuation program)	Property	Demolish unused Park Lands buildings. Continuation program in the progressive removal of redundant buildings in the parklands that have been approved for demolition.
G330 Park Land Buildings - Staff Amenities	Property	Creation of five Hubs and two Associated Satellites as per Council Recommendation - two of five hubs completed and one of two satellites completed. Consolidation of the storage of plant and equipment for horticultural staff and enabling appropriate staff
G342 Victoria Park Heritage Grandstand	Property	Ongoing refurbishment of the Victoria Park Heritage Grand Stand.
G343 Water Saving Opportunities	Property	Annual allocation to pursue water saving opportunities in Council occupied facilities (dual flush toilets, water efficient taps etc).
G345 Adelaide City Womens Soccer Club	Property	Funding to enable soccer club to build their new clubrooms.
G350 UPark Technology upgrade (continuation program)	Property	Staged replacement/upgrade of out dated technology in UParks. Staged replacement of technology in car parks assisting in centralised operations - includes Wyatt St, Grenfell St, Central Market, Gawler Place, Topham, Frome, Light Sq, Rundle St and Pirie Uparks
G351 UPark - Security CCTV	Property	Continuation program to maintain the system at optimum levels and install additional security devices in the areas. Increased security for city safety to assist with capturing, reporting or preventing incidents at UParks.
G359 Property Asset Valuations	Property	Project to undertake expert property asset valuation to meet financial reporting obligations on the value of Corporation assets.
G360 Archives - Extra Storage Stage 2	Property	Stage 2 of Records Storage Project: Integration of new storage area with Archives temperature and humidification, and security control systems.
G361 Archives - Flooring Upgrade	Property	Resurfacing of air-conditioning plant room floor and renewal of plumbing to prevent leaks into basement records storage repository.
G362 Civic Collection - Conservation of Painting in Council Chamber	Property	Conservation and refurbishment of portrait paintings of Sir RR Torrens and Sir Lewis Cohen in Council Chamber.
G363 London Road Depot - IT Server Room - Air Conditioning Upgrade	Property	Install one additional air conditioning unit.
G364 London Road Depot - Minor Service Renewals	Property	Renewal and upgrade of internal and external services of the depot including electrical, mechanical, hydraulic, paving, entrances, lighting and fire systems.
G365 London Road Depot - Wash Down Bay	Property	Installation of a water saving wash down bay.

Project Description List

Project Number & Name	Project Category	Project Description
G370 Town Hall - Albert Tower and Façade Repairs	Property	Structural repairs to Albert Hall Tower and repair and clean of Town Hall façade following upgrade of earthquake bracing.
G371 Town Hall - Pipe Organ	Property	Major staged cleaning and overhaul of the Town Hall Pipe Organ. Project is split over four years to clean and overhaul the different sections of pipes in the Organ.
G378 Town Hall and CLC Security	Property	Continuation program to maintain the system at optimum levels and install additional security devices in the areas identified in the recent appraisal of the Town Hall environs. Improved Town Hall and CLC security through greater coverage of ground floor
G379 Town Hall - Bathroom Refurbishment	Property	Refurbishment of the 6 bathrooms (including 3 public) within the Town Hall complex. Works will include the incorporation of water efficient devices (Dual flush cisterns etc).
G380 Town Hall - Safety Equipment Installations	Property	Install handrails in the Dress Circle and Gallery to assist the disabled (\$16k). Install safety rails on auditorium stage (replacement of existing brass rails) (\$7k). Build new stairs to ensure access compliance to stage (\$5k). Install appropriate sill
G381 UPark - Signage Replacement of UPark signage. Staged replacement (over 5 ye	Property	Replacement of UPark signage.
G400 Plant and Equipment	Plant and Equipment	Replacement of Corporation Major Plant, Light Fleet and Minor Equipment.
G401 Library Stock Purchases	Plant and Equipment	Ensure collection is responsive and relevant to the information needs of the customers. External funding is guaranteed (exact amount is under current negotiation but estimated to be similar to 2008/09 (\$370K)), net cost to Council is \$0. Ensure collection is responsive and relevant to the information needs of the customers. External funding is guaranteed (exact amount is under current negotiation but estimated to be similar to 2008/09 (\$370K)), net cost to Council is \$0.
G411 Server Replacement	IT Corporate System	Ongoing program to replace obsolete and out of warranty servers (more than 4 years old) and other data centre equipment: 1. Replace 7 mid-range servers 2. Replace 9 servers in DMZ by 2 servers with virtualisation technology 3. Deploy server virtualisation
G412 Network Connectivity and Security	IT Corporate System	Ongoing program to replace obsolete network equipment and upgrade security: 1. Replace 15 24-port switches 2. Replace PIX firewall no longer supported 3. Replace connection to Sturt Street Community Centre no longer supported 4. Conduct network security audit

Project Description List

Project Number & Name	Project Category	Project Description
G413 Telecommunications System Upgrade	IT Corporate System	Ongoing program to upgrade telephone systems: 1.VOIP Telephony extension
G414 Corporate PC and Desktop Replacement	IT Corporate System	Ongoing PC and desktop replacement program in line with 4-year PC replacement strategy: 1. Replace 140 Pcs 2. Replace 15 laptops 3. Replace 15 receipt printers 4. Procure 11 large screens for DA online plans 5. PC Roll-out
G415 Printer and Photocopier Replacement	IT Corporate System	Ongoing program to replace printers and photocopiers in line with network printing strategy: 1. Extend warranty of printers/MFDs 2. Replace 5 laser printers 3. Upgrade 5 printers in irrigation sheds 4. Procure microfice/microfilm scanner for Archives
G416 Desktop Software Licence Upgrade	IT Corporate System	Ongoing upgrade of Microsoft and other desktop software licence: 1.Microsoft Enterprise Agreement 2.Adobe Create Suite upgrade
G417 Corporate Applications Upgrade	IT Corporate System	Ongoing program to upgrade corporate applications: 1. GIS Parking Control Register data cleansing and aerial photo 2. LRD asset management system implementation 3. Timesheet system implementation 4. CHRIS HRMS Upgrade 5. LRD plant costing implementation
G418 Internet/Intranet Upgrade	IT Corporate System	Ongoing program to upgrade corporate applications: 1. GIS Parking Control Register data cleansing and aerial photo 2. LRD asset management system implementation 3. Timesheet system implementation 4. CHRIS HRMS Upgrade 5. LRD plant costing implementation
G419 Mobile Computing	IT Corporate System	Deploy mobile computing solutions to support mobile workforce: 1. Asset auditing using Nomad/Arcpad 2. Wireless uploading of parking infringement data 3. Health inspectors auditing
G420 Library System Upgrade	Plant and Equipment	Major system upgrade to replace obsolete RFID equipment in Libraries and replace RFID tags to comply with standards.

Project Description List

Project Number & Name	Project Category	Project Description
G422 3D City Model Stage 2	IT Corporate System	Provide online public web access to 3D City Model.
G703 Rundle Mall Improvements	Strategic Enhancement Program	Ongoing improvements to Rundle Mall including adjoining minor streets and laneways in accordance with Rundle Mall master plan.
G704 Glenelg Waste Water Reuse - Implementation	Strategic Enhancement Program	Commence preparation and implementation of irrigation plans and upgrades required for use of waste water on the Park Lands including monitoring as required.
G705 Zoo Interface - Torrens Pathway Lighting	Strategic Enhancement Program	Contribution towards the installation of lighting along the new pedestrian path between Frome Road and the Torrens Linear Park as per Council decision 30 March 2009.
G706 King William Street Footpath - Waymouth to Currie St West Side.	Strategic Enhancement Program	Final stage of upgrading King William Street footpath between North Tce and Vic Square with Slate paving.
G707 Bonython Park Cycle Way	Strategic Enhancement Program	Council contribution towards the construction of a cycle way within Bonython Park as part of the Tramline extension in conjunction with the Department for Transport, Energy and Infrastructure.
G709 Grote Street Fitout	Strategic Property Portfolio	Base fit out of retail space (including toilets and air conditioning) at Grote Street Car Park as per Council Decision 10 March 2009.
G711 SA Water Site - Adelaide Park Lands	Strategic Enhancement Program	Council contribution towards the returning of the SA Water Depot to Park Lands. Council costs to include works associated with the removal of Deviation Road.
G726 Park Lands Capital Improvements	Strategic Enhancement Program	Implement a range of Community Land Management Plan initiatives - Tainmuddilla riparian revegetation works including establishment of native plants (\$40k + \$60k grant), Rymill Park/Mullawirraburka playspace Master Plan including site identification (\$40k)
G729 Undergrounding Powerlines Program	Strategic Enhancement Program	Undergrounding of streets in accordance with the approved Council program. 2009/10 works to include West Terrace stage 2 (Waymouth to Wright) supported by PLEC, completion of Gray St stage 1 (North Tce to Hindley) and design of Gray St stage 2
G730 Central Market Upgrade	Strategic Enhancement Program	Ongoing improvements to the Central Market building and facilities. 2009-10 allocation will be used to install solar array and strengthen the associated roof area.
G731 Golf Links Improvements	Strategic Enhancement Program	Ongoing improvements to the Adelaide City Council Golf Links. 2009-10 works to include extending the buggy and fuel storage shed over the existing hard stand.
G733 Public Art Program - New Works of Art	Strategic Enhancement Program	Annual Public Art program for new art projects to be confirmed with Council at a later date. (This does not include additional Renewal and Refurbishment of Existing Public Art covered within the Asset Renewal Program).
G740 Lighting Policy Projects	Strategic Enhancement Program	Facade, postcard, white light and Park Land Path lighting projects.

Project Description List

Project Number & Name	Project Category	Project Description
G744 Lighting - Gilles/Sturt Street Pedestrian Lighting Upgrade	Lighting and Electrical	Improvements to the standard of pedestrian lighting in Gilles and Sturt Streets
G745 Hindley Street/West End Master Plan	Strategic Enhancement Program	Commencement of a Master Plan for the West End/Hindley Street precinct
G746 Whitmore Square Pedestrian Safety	Transportation	To install pedestrian safety improvements as recommended by contractor, subject to the improvements being approved by Council in September 2009.
G747 City Improvements (Jan Gehl)	Transportation	
G748 Event Infrastructure	Lighting and Electrical	
G750 Sustainability, Cleansing and Recycling Initiatives	Strategic Enhancement Program	Project to undertake sustainability, cleansing and recycling initiatives throughout the City. 2009-10 works to include the provision of additional rubbish, butt out and recycling bins in targeted areas of the city to sort and reduce waste.
G767 Strategic Property Proceeds	Strategic Property Portfolio	Proceeds from potential sales of strategic sites.
G769 Project Delivery Costs	Project Delivery costs	Project delivery costs.
G772 Torrens Management - Torrens Water Quality	Strategic Enhancement Program	Further investigations into a possible Torrens Lake filtration system or other initiatives identified in conjunction with Torrens Task Force.