AlburyCity

Budget Review for Quarter Ended December 2023

Construction Projects Greater Than $250k

Listing of 2023/24 AlburyCity construction project budgets >$250K and their duration.

Actual duration will be reported on completion.

Project	DQBR Proposed 2023/24 Budget	SQBR Endorsed Budget 2023/24	Variance	Delivery	Budget Estimate Origin	Tender Construction Duration (Weeks)	Actual cost	Actual duration (Weeks)	December Quarter Comments
Albury Airport - Extension of Taxiway C Stage 2 (Turning Node)	$1,000,000	$1,000,000	$0	External	External				The construction tender has been released to market.
Albury Airport - Northern Apron Resurfacing (Construction)	$1,000,000	$1,000,000	$0	External	External	18			The construction tender was awarded to AP Delaney, with works expected to commence in early February.
Albury Airport - Reshape and Strengthen Taxiway Bravo	$2,200,000	$350,000	$1,850,000	External	External	18			Construction of the second stage of pavement has commenced.
Albury Animal Care Centre	$200,000	$500,000	-$300,000	External	External				The development application has been lodged and is being assessed, however due to the lateness of the DA lodgment, the project is delayed. A new schedule of works will be developed to determine the new timeframes for project delivery. Possibly August 2025 completion.
Albury Waste Management Centre - Material Recovery Facility for Construction and Demolition Material	$4,200,000	$4,200,000	$0	External	External	52			The Construction and Demolition Material Recovery Facility is nearing completion. The office building is waiting on a occupational certificate and the installation of internal machinery has commenced with final equipment installation occurring in January. Opening is scheduled for 22nd February 2024. Safety officer has commenced to undertake all risk assessments and preliminaries in readiness for start up in late February.
Albury Waste Management Centre - Northern Valley Cell 3 Construction	$50,000	$1,650,000	-$1,600,000	External	External				The construction of Cell 3 in the northern valley is scheduled for the 2023-24 financial year, although this project will be delayed due to the need to source a location for the large amount of spoil. A report has been provided to Service Leader Civil Projects with a proposed direction forward. Information will be supplied and advised in January 2024.
Albury Waste Management Centre - Southern Valley Cell Extension	$500,000	$500,000	$0	External	External				This initiative is with the Projects Team to finalise environmental investigations prior to any construction commencing. This project will be reviewed in early 2024 to determine if delivery can occur.
Alexandra Park Master Plan - Sports Field (Ian Barker) Reconstruction	$7,000,000	$5,700,000	$1,300,000	External	External	40			On ground works continuing. Final trimming of the subgrade surface is complete. Installation of perimeter subsoil drainage, cricket pitch construction, and light tower footings are ongoing.
Annual Sewer Rehabilitation Program	$1,500,000	$1,500,000	$0	External	Internal	24			This project identifies AlburyCity's highest risk sewer mains (sewer main out of design life or at high risk of failure) and deliver approximately 8km's of relined sewer pipe throughout Albury. This work will be extending the pipe life a further 50 years without the need for extensive earth works and large construction sites being created in private land and road reserves. The project is scheduled to begin in January 2024 (lowest flow) and be concluded in June 2024.
Annual Water Main Replacement/Renewal Program	$1,600,000	$1,600,000	$0	Internal	Internal				The project aims to reduce the amount of unscheduled maintenance required to operate the water supply network by replacing older and less efficient equipment as per Council's Asset Management replacement plans. Currently crews are finalizing the completion of a water main in Wagga Road (industrial)and the next section is a large part of Jasbell Road
Australia Park Car Park and Linking Footbridge	$25,000	$2,900,000	-$2,875,000	External	External				The construction tender was presented to Council on 27 November 2023. No tenders were accepted with further consultation required prior to readvertising the tender.