

# Capital Works Operational Dashboard

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Geographic Information Systems Officer

18<sup>th</sup> October 2018

# How your rate dollars will be invested in our community



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# Introduction

- Initiated 18 months ago to map capital works projects
- ESRI Story Map created
- Budget and expenditure transparency
- Include scope/delivery of major projects

Annual Business Plan and Budget (PREPARATION)

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Shorewood Ave. Windsor Gardens/Taback St to Redbank	15,000	15,000
Brad Street, Windsor Parkside Ave to Brad	85,000	85,000
Sprightly Ave, Oakden/Stronghurst to Kew Dr	85,000	85,000
St Georges Place, Alberton	30,000	30,000
Terrington Street, Ruggerby Park/South Rd to Smokers Rd	250,000	250,000
Temple Ct, Offway/Horn, Arm Rd to Brad	180,000	180,000
Westbury Ct, Oakden/Dr Michaels/ Ct to Brad	250,000	250,000
Yarra Walk, Angle Park/Cowan St to Parks St	450,000	450,000
Capitalised Design Work	75,100	75,100
<b>Total Cost of Proposed Construction</b>	<b>119,000</b>	<b>119,000</b>

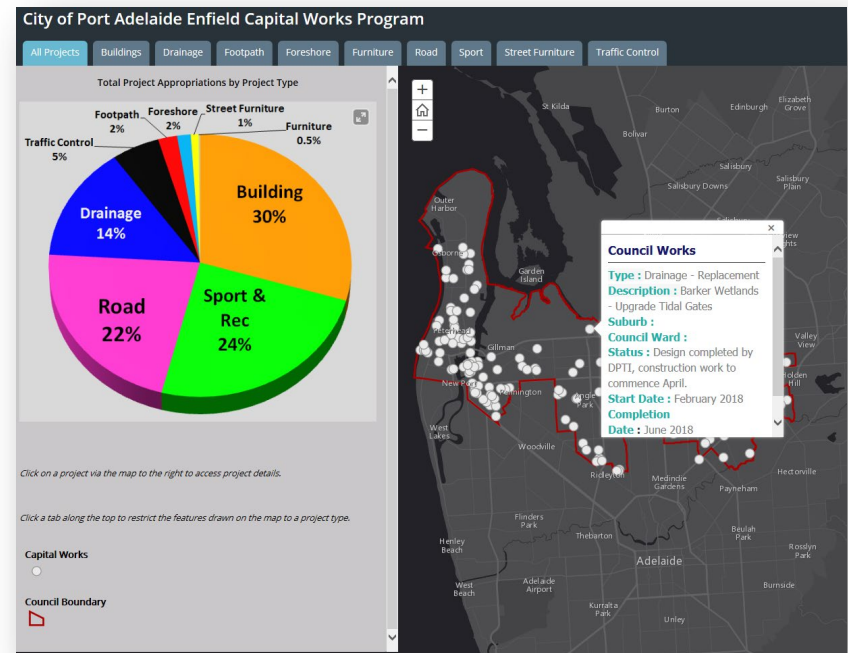
**SCHEDULE OF PROPOSED DRAINAGE CONTRIBUTION**

DETAILS	NEW	REPLACED	TOTAL
Stormwater Drainage - Land Purchase			
Frederick Rd Corridor, Offway	362,000		362,000
Stormwater Drainage - Construction			
Alison St - Flood Mitigation Works		10,000	10,000
All Pump Stations - Pump Station Re-Design & Monitoring	8,000		8,000
Anthony St Stage 2 Construction - Lateral Drain	100,000	400,000	500,000
Military Rd to Foresters	20,700	29,300	50,000
Capitalised Design Work	9,000		9,000
Carlisle St - Port-Black Crane Motor	9,000		9,000
Carlisle St Pump Station-Overhaul of Pump 1	30,000		30,000
Castbourne Tce - Continuation of Active Design Project	50,000		50,000
Fencing - Drainage Reserves	50,000		50,000
Frederick Rd Corridor - TCEA - Further Design Investigation in line with TCEA SAP	90,000		90,000
Greenacres Tce - WSD - Flood Mitigation Works	90,000	10,000	100,000
Hargrave St to Adelaide St - Drainage St Modifications	10,000		10,000
Hargrave St Pump Station - Side Entry PP	125,000		125,000
Hargrave Street Catchment	200,000		200,000
Hart St - Crosscountry Rd - Lateral Drain Construction	80,000	300,000	380,000
Hart St - Installation of Submersible Pump & Valve Replacement	25,000	10,000	35,000
Harper Ave, Karamid - Redesign Footpath & Crossover - Prevent Flooding	10,000		10,000
Henry Street, Offway	200,000		200,000
Henry Street, Offway - TCEA	200,000	100,000	300,000
Jervis Rd - Lift Footpath & Crossover Increase Stormwater Retention in Rd	20,000		20,000
Jeffrey Rd Centre St/Lulu - Final Design Stormwater Flood Mitigation Measures	50,000		50,000
Junction Street, Large Bay	20,000		20,000



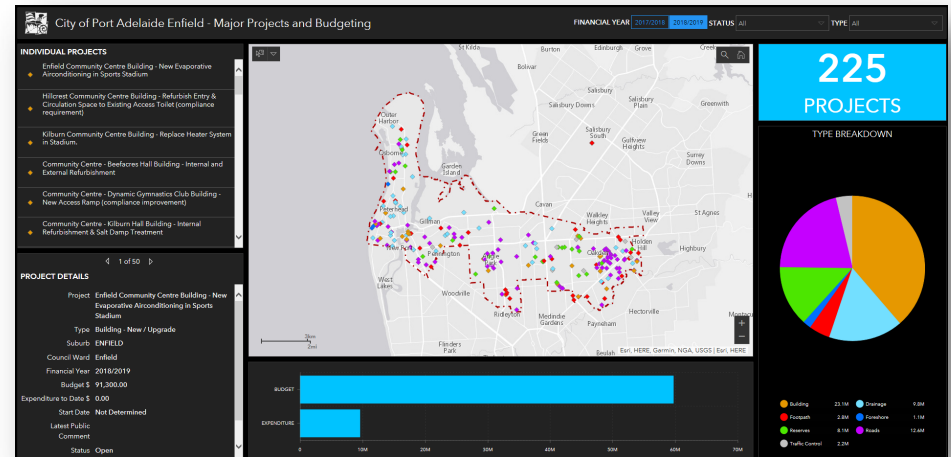
# Background

- Built with ESRI templates
- Tabbed theme (Story Map)
- Static pie chart information
- Limited interactivity
- Created Nov 2017



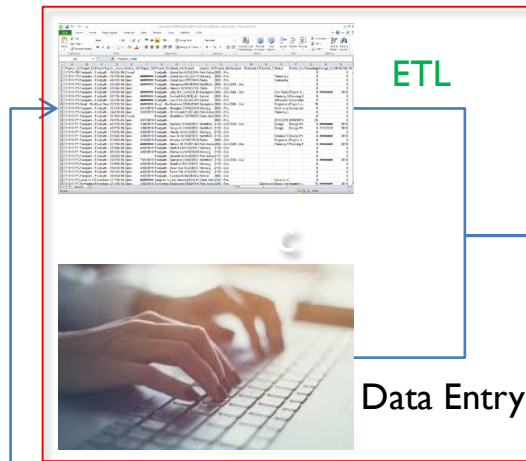
# Background

- Built with ESRI's Operations Dashboard
- Configurable web app
- Interactive and dynamic elements
- Budget and expenditure
- Launched August 2018

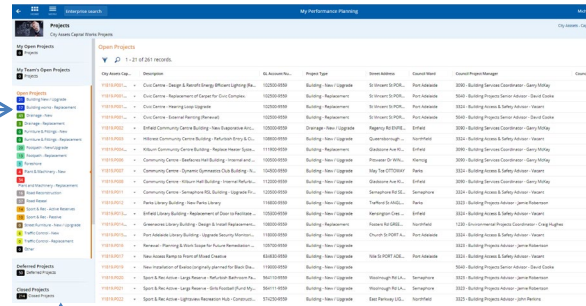


# Capital Works Planning Model

## MS Excel



## Technology One CPM



Project ID	Description	Status	Location
1000000001	City Centre - Design & Build Energy Efficient Lighting (E...)	Building - New Upgrade	St Vincent St Bldg
1000000002	City Centre - Replacement of Electric Street Lighting (E...)	Building - Replacement	St Vincent St Bldg
1000000003	City Centre - Heating Upgrade	Building - Replacement	St Vincent St Bldg
1000000004	City Centre - External Parking Renovation	Building - Replacement	St Vincent St Bldg
1000000005	City Centre - External Parking Renovation	Building - Replacement	St Vincent St Bldg
1000000006	City Centre - External Parking Renovation	Building - Replacement	St Vincent St Bldg
1000000007	City Centre - External Parking Renovation	Building - Replacement	St Vincent St Bldg
1000000008	City Centre - External Parking Renovation	Building - Replacement	St Vincent St Bldg
1000000009	City Centre - External Parking Renovation	Building - Replacement	St Vincent St Bldg
1000000010	City Centre - External Parking Renovation	Building - Replacement	St Vincent St Bldg

## Table Extract

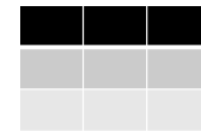


Table 1	Table 2	Table 3
Table 1 Data	Table 2 Data	Table 3 Data

## GIS Layer



SQL

ETL

## Technology One Finance

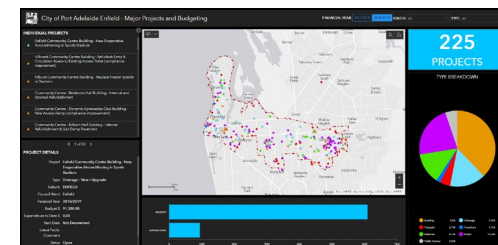
- Budget
- Actual
- Variations
- Commitments

## Technology One HR

- All Staff listings based on position

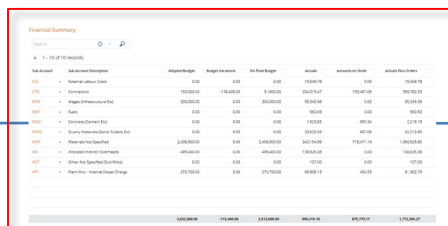
GIS

- SQL View
- Update script



ArcGIS Online

Technology One  
Finance Extract



Sub Account	Sub Account Description	Budgeted Amount	Actual Amount
1000000001	City Centre - Design & Build Energy Efficient Lighting (E...)	1000000.00	1000000.00
1000000002	City Centre - Replacement of Electric Street Lighting (E...)	1000000.00	1000000.00
1000000003	City Centre - Heating Upgrade	1000000.00	1000000.00
1000000004	City Centre - External Parking Renovation	1000000.00	1000000.00
1000000005	City Centre - External Parking Renovation	1000000.00	1000000.00
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1000000009	City Centre - External Parking Renovation	1000000.00	1000000.00
1000000010	City Centre - External Parking Renovation	1000000.00	1000000.00

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# Building the Dashboard

1

Create a dashboard

2

Add elements

3

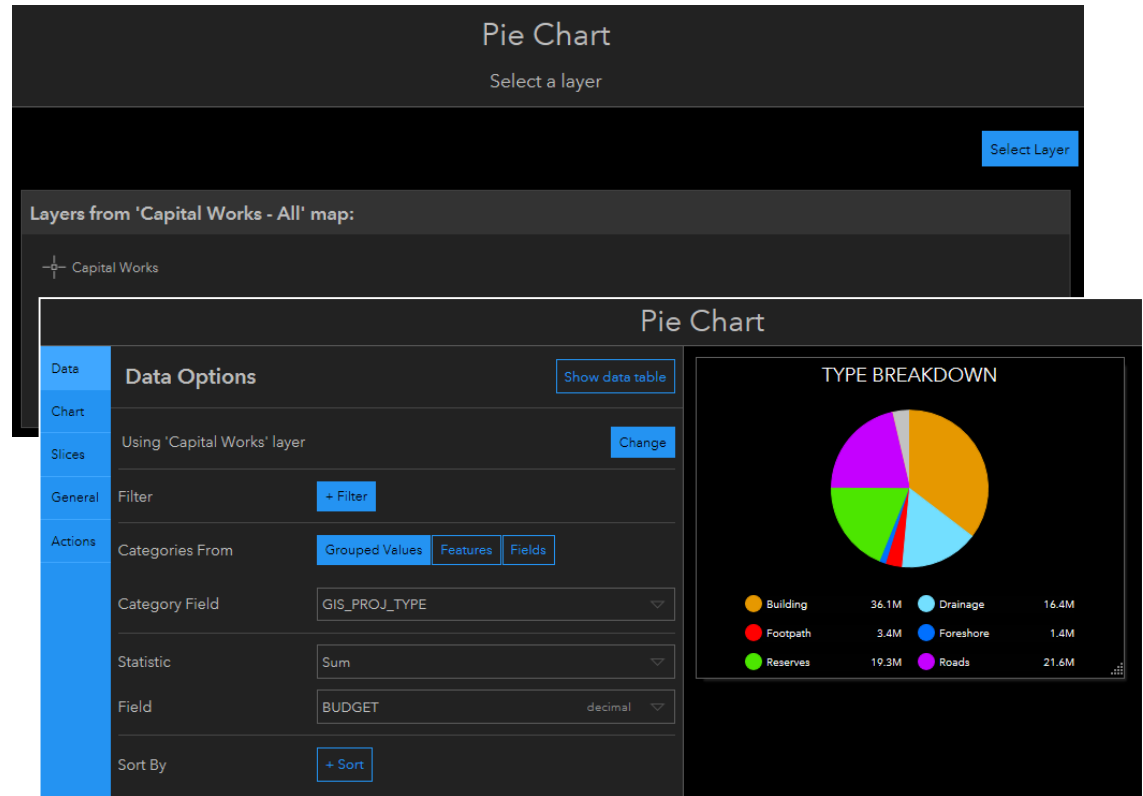
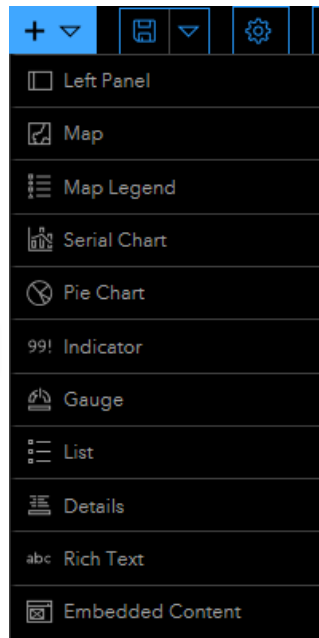
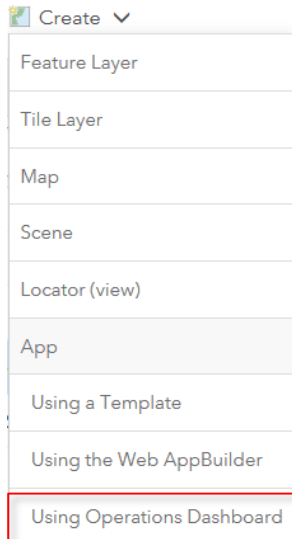
Set layout

4

Build interactivity

5

Save, test, and share



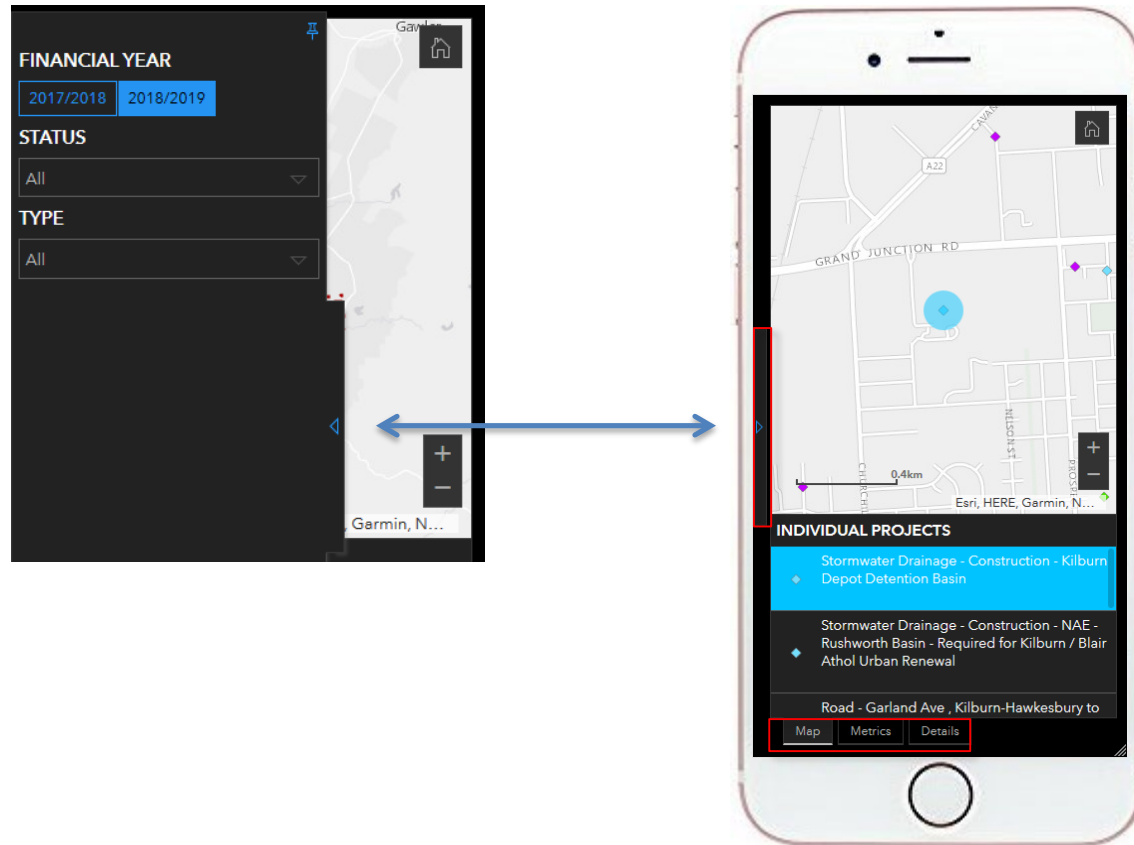
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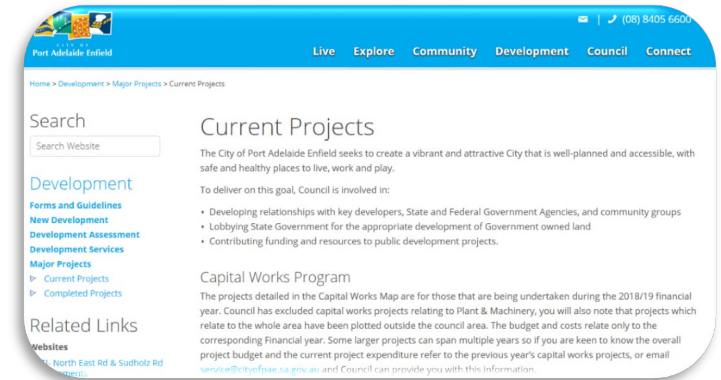
# Smartphone compatibility





# How To Access

- Visit [cityofpae.sa.gov.au](http://cityofpae.sa.gov.au)
- Development > Major Projects > Current Projects



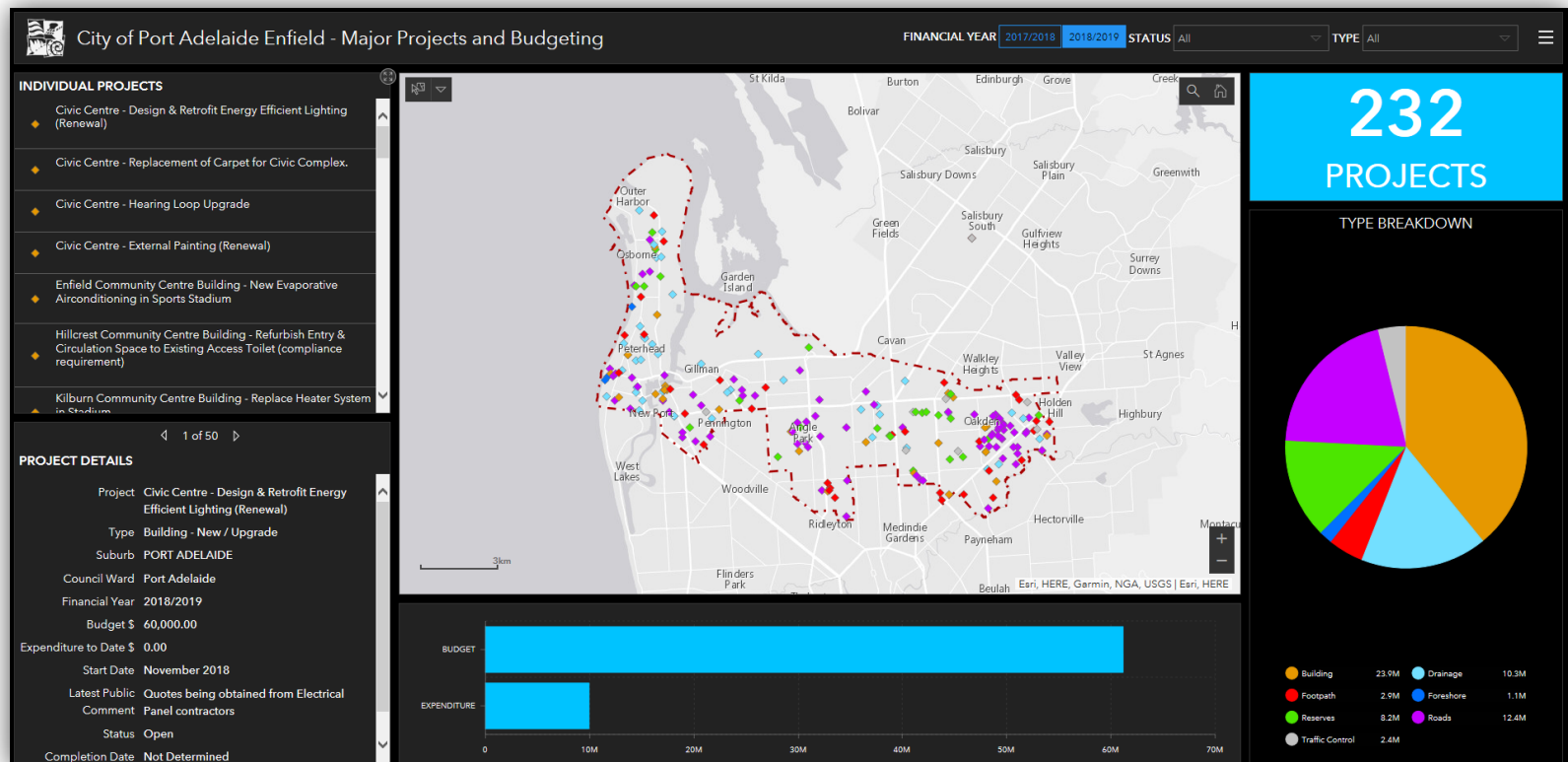
Capital Works Program

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# Dashboard Demonstration



# Thank you

## Questions?



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