



## Draft Capital Works Budget 2021-2022

Section	Project Title	Project Description	Funding Source	Previous Expenditure	21/22 Ext Funding	21/22	22/23	23/24	24/25	25/26	Service	Type
						Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26		
<b>Roads and Drainage</b>												
	TIDS				380,000	380,000	380,000	380,000	380,000	380,000	Roads	Renewal
	R2R				1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	Roads	Renewal
	PCNP				200,000	400,000	200,000	200,000	200,000	200,000	Roads	Upgrade
	Ancillary Pavement Repairs					80,000	80,000	80,000	80,000	80,000	Roads	Renewal
	Rural Roads Refurbishment					500,000	500,000	500,000	500,000	500,000	Roads	Renewal
	City Street Reseal program					400,000	400,000	400,000	400,000	400,000	Roads	Renewal
	Ancillary Drainage Works					80,000	80,000	80,000	80,000	80,000	Stormwater	Renewal
	CBD Footpath Cleaning					40,000	40,000	40,000	40,000	40,000	Roads	Renewal
	Footpath Replacement Program					100,000	100,000	100,000	100,000	100,000	Roads	Renewal
	Pamela/Deighton/Isa			377,000	400,000	323,000					Roads	New
	Pamela/Trainer			258,000	100,000	142,000					Roads	New
	Traders Way/Sunset Dve			245,000		155,000					Roads	New
	PCNP Transfield Av			130,000	64,000	60,000					Roads	New
	PCNP Thomson Rd			236,000	52,500	74,000					Roads	New
	PCNP Twenty Third Ave			226,000	50,000	74,000					Roads	New
	Lake Julius Rd Causeway	DRFA Betterment Project	QRA	130,000	2,106,566	2,280,000					Roads	Upgrade
	Walking Network Pilot Isa St			216,000		167,000					Roads	Upgrade
	Shopping Centre Footpath and Carpark Upgrades					125,000	100,000	50,000	50,000	50,000	Roads	Upgrade
	Healy Heights Access Road	Access Road from Duchess Road to Healy Heights						2,000,000			Roads	Upgrade
<b>Total Roads and Drainage</b>						<b>6,470,000</b>	<b>2,970,000</b>	<b>4,920,000</b>	<b>2,920,000</b>	<b>2,920,000</b>		
<b>Waste</b>												
	MRF	22/23 ext funding \$5.466m			593,000	4,000,000	5,000,000				Buildings	Upgrade
	Liquid Waste Collection					100,000					Buildings	Upgrade
<b>Total Waste</b>						<b>4,100,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Water and Sewerage</b>												
	Smart Water Meters				1,766,000	2,950,000					Water	Upgrade
	Reservoir chlorine dosing					300,000					Water	Renewal
	Reconfigure network					200,000					Water	Upgrade
	Chlorine storage facilities at reservoirs					100,000					Water	Upgrade
	Reconfigure pipework at each reservoir					300,000					Water	Upgrade
	Install new water sampling points					60,000					Water	New
	SCADA at Camooweal					30,000					Water	Renewal
	System leakage management plan					50,000					Water	Renewal
	Maintenance management system					30,000					Water	New
	SCADA at Mount Isa for water					120,000					Water	Renewal
	SCADA at Mount Isa for sewage, recycled					120,000					Sewerage	Renewal
	Switchboard upgrades					100,000					Sewerage	Upgrade
	Pipe and fitting storage					80,000					Buildings	Upgrade
	Family Fun Park SCADA					20,000					Buildings	Renewal
	Family Fun Park tank baffles					15,000					Buildings	Renewal
	Water main replacements					500,000					Water	Renewal
	Sewer relining					600,000					Sewerage	Renewal
	Valve replacements					350,000					Water	Renewal
	Service line replacements					100,000					Water	Renewal
	SCADA control capability					50,000					Water	Upgrade
	Septage receiptal					80,000					Water	Upgrade
	Standpipes					80,000					Water	Upgrade
	Pump Station 1 Odour Control					100,000					Sewerage	Renewal
	Sewer pump replacements					50,000					Sewerage	Renewal



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	Clarifier 2 and 3 repairs/replacements					500,000					Sewerage	Renewal
	Replace STP inlet works augers					40,000					Sewerage	Renewal
	ORP control loops					50,000					Sewerage	Renewal
	Horse paddocks actuators and meters					100,000					Water	Renewal
	Chlorine injection pipelines					20,000					Water	Renewal
	Recycled effluent pump					30,000					Water	Renewal
	General Renewals and Upgrades						5,000,000	5,000,000	5,000,000	5,000,000	Water	Renewal
<b>Total Water and Sewerage</b>						<b>7,125,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>		
<b>Parks and Open Spaces</b>												
	Captain Cook Playground		W4Q		50,000	50,000					Buildings	Upgrade
	Selwyn Park Upgrade		W4Q		30,000	30,000					Buildings	Upgrade
	Transmission Street Dog Park		W4Q		20,000	20,000					Buildings	Upgrade
	Median, East and Miles St		W4Q		200,000	200,000					Buildings	Upgrade
	Parks and Streetscapes upgrades	CBD/Trees/Medians/Playgrounds				500,000	500,000	500,000	500,000	500,000	Buildings	Upgrade
	Miners Memorial					30,000	300,000				Buildings	New
	Urban Walkway/Bikeway		W4Q					390,000			Roads	Upgrade
	Open Space Upgrades		W4Q					350,000			Roads	Upgrade
	Upgrade Club Facilities						300,000				Buildings	Upgrade
	Centennial Square		W4Q		60,000	60,000	1,500,000				Buildings	Upgrade
	Gallipoli Park Pump Track			300,000	595,000	595,000					Buildings	New
	Family Fun Precinct	\$1.878M grant paid 20/21		1,000,000	1,878,000	4,111,500					Buildings	Renewal
	Breakaway Creek					30,000	200,000	200,000			Buildings	Renewal
	Sports Parade Feasibility Study					TBA					Other	New
	Covered Basketball Court	Installation of covered basketball court - Norm Smith Park				300,000					Buildings	New
	St Joseph's Walkway	Extending concrete path at Brilliant Street to cover entry point to school				15,000					Roads	New
	Fourth Avenue Walkway	Concreting edge between gutter and walkway.				40,000					Roads	New
	Captain Cook Oval Walkway	Extending concrete path to edge of park				40,000					Roads	New
	Telstra Hill & Argylla Shared Walkway/Bikeway	Installation of 5km of walkway				200,000	200,000	200,000	200,000	200,000	Roads	New
<b>Total Parks and Open Spaces</b>						<b>6,221,500</b>	<b>3,000,000</b>	<b>1,640,000</b>	<b>700,000</b>	<b>700,000</b>		
<b>Corporate</b>												
	Enterprise Resource Plan(IT)					500,000	1,000,000	500,000	500,000	500,000	Buildings	Upgrade
	Payroll and HR system					150,000					Buildings	Upgrade
	Building Security Card System					90,000					Buildings	New
	Library RFID Implementation					46,000					Buildings	New
	Library Print Management System					10,000					Buildings	Upgrade
	General Building Works					200,000	300,000	100,000	600,000	100,000	Buildings	Upgrade
<b>Total Corporate</b>						<b>996,000</b>	<b>1,300,000</b>	<b>600,000</b>	<b>1,100,000</b>	<b>600,000</b>		
<b>Environment</b>												
	Energy Audit					30,000					Other	Upgrade
	Environment General						200,000	200,000	200,000	200,000	Other	Upgrade
<b>Total Environment</b>						<b>30,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		



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<b>Community Facilities</b>												
	Buchanan Park				1,190,000	1,190,000	100,000	100,000	200,000	200,000	Buildings	Upgrade
	<b>Civic Centre Master Plan incl Library</b>					150,000	1,000,000	4,000,000	2,000,000	2,000,000	Buildings	New
	Civic Centre General					200,000	200,000	200,000	200,000	1,000,000	Buildings	Upgrade
	Civic Precinct Fire Upgrade					600,000					Buildings	Upgrade
	<b>Library Maintenance</b>					100,000					Buildings	Renewal
	Cemetery	Access to new area				50,000		100,000			Buildings	Upgrade
	Sporting Upgrades					50,000	200,000	200,000	200,000	200,000	Buildings	Upgrade
	Refurbish Splashez Pool					TBA					Other	Renewal
	CBD Master Plan					TBA					Other	New
<b>Total Community Facilities</b>						<b>2,340,000</b>	<b>1,500,000</b>	<b>4,600,000</b>	<b>2,600,000</b>	<b>3,400,000</b>		
<b>Other</b>												
	Outback at Isa					500,000	1,500,000	1,500,000		0	Buildings	Upgrade
	Workshop Upgrade					200,000	50,000	50,000	50,000	50,000	Buildings	Upgrade
	Washbay Upgrade					100,000					Buildings	Upgrade
	Depot upgrade					500,000					Buildings	Upgrade
	Lookout Upgrade		W4Q		350,000	350,000					Buildings	Upgrade
	Fleet					2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	Plant & Equipment	Upgrade
	Emergent Works					300,000	300,000	300,000	300,000	300,000	Buildings	Upgrade
	AMF Dog Exercise Yard and Kennels Insulation					100,000					Buildings	Upgrade
	AMF Under cover shade and sliding gate					75,000					Buildings	Upgrade
	Bat roosting site and Greencorps						300,000				Buildings	Upgrade
	Community Free Plants					150,000					Other	Upgrade
	Infiltration Basin					150,000					Stormwater	Upgrade
<b>Total Other</b>						<b>4,425,000</b>	<b>4,150,000</b>	<b>3,850,000</b>	<b>2,350,000</b>	<b>2,350,000</b>		
<b>Grand Total - Capital works</b>					<b>11,175,066</b>	<b>31,707,500</b>	<b>23,120,000</b>	<b>20,810,000</b>	<b>14,870,000</b>	<b>15,170,000</b>		