



## Capital Works Budget 2021-22

Section	Project Title	Job Cost	Project Description	Funding Source	Previous Expenditure	External Funding	Budget 20/21 carried forward	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26
<b>Roads and Drainage</b>												
	TIDS			TIDS		380,000		380,000	380,000	380,000	380,000	380,000
	R2R			R2R		1,090,000		1,090,000	1,090,000	1,090,000	1,090,000	1,090,000
	PCNP			PCNP		200,000		400,000	200,000	200,000	200,000	200,000
	Ancillary Pavement Repairs							80,000	80,000	80,000	80,000	80,000
	Rural Roads Refurbishment							500,000	500,000	500,000	500,000	500,000
	City Street Reseal program							400,000	400,000	400,000	400,000	400,000
	Asphalt works			R2R C/F 20/21		643,000		643,000				
	Ancillary Drainage Works							80,000	80,000	80,000	80,000	80,000
	Footpath Replacement Program							100,000	100,000	100,000	100,000	100,000
	Pamela/Deighton/Isa		Design to be reviewed		120,000	250,000		1,000,000				
	Pamela/Trainer				150,000	100,000		390,000				
	Traders Way/Sunset Dve				25,000			400,000				
	PCNP Transfield Av			PCNP	45,000	64,000		145,000				
	PCNP Twenty Third Ave			PCNP	155,000	50,000		145,000				
	Lake Julius Rd Causeway		DRFA Betterment Project	QRA	130,000	2,106,566		2,280,000				
	Walking Network Pilot Isa St				20,000	100,000		300,000				
	Shopping Centre Upgrades		Upgrades at Colonial and Turanga Shops					75,000				
	Healy Heights Access Road		Access Road from Duchess Road to Healy Heights						2,000,000			
<b>Total Roads and Drainage</b>								<b>8,408,000</b>	<b>4,830,000</b>	<b>2,830,000</b>	<b>2,830,000</b>	<b>2,830,000</b>
<b>Waste</b>												
	MRF		22/23 ext funding \$5.466m			593,000		4,000,000	5,000,000			
	Transfer Station Roof Design							60,000				
	Landfill Stormwater Diversion				40,000			220,000				
	Liquid Waste Collection at Landfill							50,000				
<b>Total Waste</b>								<b>4,330,000</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				
	Reservoir chlorine dosing							300,000				
	Reconfigure network							200,000				
	Chlorine storage facilities at reservoirs							100,000				
	Reconfigure pipework at each reservoir							300,000				
	Install new water sampling points							60,000				
	SCADA at Camooweal							30,000				
	System leakage management plan							50,000				
	Maintenance management system							30,000				
	SCADA at Mount Isa for water							120,000				
	SCADA at Mount Isa for sewage, recycled							120,000				
	Switchboard upgrades							100,000				
	Pipe and fitting storage							80,000				
	Family Fun Park SCADA							20,000				
	Family Fun Park tank baffles							15,000				
	Water main replacements							500,000				
	Sewer relining							600,000				
	Valve replacements							350,000				
	Service line replacements							100,000				
	SCADA control capability							50,000				
	Septage receipt							80,000				

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	Standpipes							80,000				
	Pump Station 1 Odour Control							100,000				
	Sewer pump replacements							50,000				
	Clarifier 2 and 3 repairs/replacements							500,000				
	Replace STP inlet works augers							40,000				
	ORP control loops							50,000				
	Horse paddocks actuators and meters							100,000				
	Chlorine injection pipelines							20,000				
	Recycled effluent pump							30,000				
	General Renewals and Upgrades								5,000,000	5,000,000	5,000,000	5,000,000
<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				
	Selwyn Park Upgrade			W4Q		30,000		30,000				
	Transmission Street Dog Park			W4Q		20,000		20,000				
	Median, East and Miles St			W4Q		200,000		200,000				
	Parks and Streetscapes upgrades		CBD/Trees/Medians/Playgrounds					500,000	500,000	500,000	500,000	500,000
	Miners Memorial							30,000	300,000			
	Urban Walkway/Bikeway			W4Q						390,000		
	Open Space Upgrades			W4Q						350,000		
	Club Facilities Upgrade								300,000			
	Centennial Square			W4Q				100,000	1,500,000			
	Gallipoli Park Pump Track				100,000	595,000		1,295,000				
	Family Fun Precinct		\$1.878 grant paid 0/21		400,000	1,878,000		4,711,500				
	B/way Ck/Argylla/Telstra Hill Shared Pth							200,000	300,000	300,000		
	Sports Parade Feasibility							40,000				
	Covered Public Basketball Court		Installation of covered basketball court - location not determined					300,000				
	St Joseph's Walkway		Extending concrete path at Brimant Street to cover entry point to school					15,000				
	Captain Cook Oval Walkway		Extending concrete path to edge of park					40,000				
<b>Total Parks and Open Spaces</b>								<b>7,531,500</b>	<b>2,900,000</b>	<b>1,540,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Corporate</b>												
	Enterprise Resource Plan(IT)							500,000	1,000,000	500,000	500,000	500,000
	Payroll and HR system							150,000				
	Building Security Card System							90,000				
	Library RFID Implementation							46,000				
	Library Print Management System							10,000				
	General Building Works							200,000	300,000	100,000	600,000	100,000
<b>Total Corporate</b>								<b>996,000</b>	<b>1,300,000</b>	<b>500,000</b>	<b>1,100,000</b>	<b>600,000</b>
<b>Environment</b>												
	Energy Audit							50,000				
	Environment General							100,000	400,000	400,000	400,000	400,000
<b>Total Environment</b>								<b>150,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

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<b>Community Facilities</b>												
	Buchanan Park LRCI					1,190,000		1,350,000	100,000	100,000	200,000	200,000
	Buchanan Park Elect and remediation							175,000				
	Camooweal Hall LRCI to complete					684,000		684,000				
	Library/Civic Precinct		Ext funding to be sought					150,000	500,000	4,000,000	4,000,000	
	Civic Centre General		Incl toilets upgrade					250,000	200,000	200,000	200,000	1,000,000
	Civic Precinct Fire Upgrade							600,000				
	Camooweal Toilet Block							275,000				
	Miles St Toilet Block							350,000				
	Cemetery		Access to new area					50,000		100,000		
	CBD Masterplan							100,000				
	Sporting Upgrades							50,000	200,000	200,000	200,000	200,000
	Splash pool maintenance and investigation							75,000				
	Motorsports Facility							100,000				
<b>Total Community Facilities</b>								<b>4,209,000</b>	<b>1,000,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>1,400,000</b>
<b>Other</b>												
	Outback at Isa		Ext funding to be sought					350,000	2,500,000	7,500,000		0
	Workshop Upgrade							200,000	50,000	50,000	50,000	50,000
	Washbay Upgrade							100,000				
	Depot upgrade							500,000				
	Lookout Upgrade			W4Q		350,000		350,000				
	Fleet							3,500,000	2,000,000	2,000,000	2,000,000	2,000,000
	Emergent Works							500,000	300,000	300,000	300,000	300,000
	AMF Dog Exercise Yard and Kennels Insulation							100,000				
	AMF Under cover shade and sliding gate							75,000				
	Community Free Plants							75,000				
<b>Total Other</b>								<b>5,750,000</b>	<b>4,850,000</b>	<b>9,850,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>Grand Total - Capital works</b>						<b>12,339,566</b>		<b>38,499,500</b>	<b>25,280,000</b>	<b>24,720,000</b>	<b>16,780,000</b>	<b>13,080,000</b>