

CAPITAL WORKS SUMMARY 2019/2020

SOURCES OF FUNDING

| Job Cost Account | Particulars | Full Year Budget 2019/2020 | External Capital Grants |
|------------------|---|----------------------------|-------------------------|
| | GL 1000-4890-0001 - BUILDINGS (>\$10,000) | | |
| | <i>Records the built assets on the land which have a roof and walls. Examples include public conveniences, houses, club houses.</i> | | |
| | Admin Building Related Works | | |
| 1000-2189 | Animal Pound and Shelter | 1,300,000 | |
| | Civic Centre Related Works | | |
| 1000-3521 | Bar Facilities at Civic Centre | 30,000 | |
| 1000-3522 | Civic Centre Sound System | 100,000 | |
| 1000-3523 | Toilet Facilities at the Civic Centre | 70,000 | |
| 1000-3524 | Civic Centre External Function Area | 70,000 | |
| 1000-3525 | Civic Centre - Refurbish Foyer Bar | 35,000 | |
| 1000-3526 | Civic Centre - Establish kitchen in Stack | 110,000 | |
| 1000-3527 | Civic Centre - Refurbish / Repair Copper Doors in Civic Front and Back | 50,000 | |
| 1000-3528 | Civic Centre - Replace Stage Floor Surface | 20,000 | |
| 1000-3529 | Main Switchboard/Transformer Servicing Library & Civic Centre Urgent Upgrades | 170,000 | |
| | Buchanan Park Facility | | |
| 1000-3531 | Buchanan Park Rodeo Arena Kitchen | 160,000 | 80,000 |
| 1000-3532 | Mobile Ablution (4 x Toilet & Shower) Facilities | 320,000 | 160,000 |
| 1000-3533 | Buchanan Park Fencing Relocation (South/West Corner) | 103,000 | |
| 1000-3534 | Buchanan Park Shade Structures for Back of Chutes | 18,000 | |
| | Town Pool Facility | | |
| 1000-3610 | Upgrade Townpool Facility | 104,000 | 0 |
| | Outback At Isa | | |
| 1000-4720 | Riversleigh Interpretive Acentre | 2,100,000 | 1,575,000 |
| 1000-4721 | O@I - Floor Coverings - Foyer, Isa Experience, Café, Riversleigh Entry/Bus Offices | 150,000 | |
| 1000-4722 | O@I - Replace Café Ceiling and install a/c and repair sufeits | 45,000 | |
| 1000-4723 | Collection | 50,000 | |
| 1000-4724 | O@I - Lighting Audit and Upgrade and Light Up Mine Head Frame | 40,000 | |
| 1000-4725 | O@I - Furniture for Brochure Room and Projectors for Brochure Room and Galery | 30,000 | |
| 1000-4726 | O@I - Upgrade Lighting, Seating, Signage and Drainage OAI Bush Tucker Park | 40,000 | |
| | Camooweal Aerodrome Related Works | | |
| 1000-2237 | Camooweal Aerodrome - Drainage & Pavement Rehab Works | 259,000 | 129,400 |
| | TOTAL BUILDINGS (>\$10,000) | 5,374,000 | 1,944,400 |
| | GL 1000-4890-0001 OTHER STRUCTURES (>\$10,000) | | |
| | Street Lighting Projects | | |
| 1000-5116 | Upgrade Street Lights to more efficient lighting system (LED) - Undetermined area (5 year Plan) | 150,000 | |
| 1000-5117 | Install boom gates, improved lighting and CCTV coverage to all 7 city floodways | 416,000 | 416,500 |
| | TOTAL OTHER STRUCTURES (>\$10,000) | 566,000 | 416,500 |
| | TOTAL BUILDING, LAND AND OTHER STRUCTURES (>\$10,000) | 5,940,000 | |
| | GL 1000-4890-0002 ROAD INFRASTRUCTURE (>\$10,000) BRIDGES & HYDRAULIC STRUCTURES (>\$10,000) | | |
| | Road Infrastructure | | |
| | <i>Note: All Pavement Stabilisation/Rehab Work to be Carried out in Conjunction with Household connection/Road Crossing Refurbishment Works</i> | | |
| 1000-5251 | Joan St Pave Rehab (East St – Spence St) | 94,000 | 94,000 |
| 1000-5252 | Goroka St (Barkly Hwy – Erap St) | 133,000 | 133,000 |
| 1000-5253 | Treatment Plant Rd (Commercial Rd – Treatment plant) | 204,000 | 204,000 |
| 1000-5254 | Rigby Rd Pav Rehab | 0 | |
| | Reseals/Asphalt Works | | |
| 1000-5301 | City Street Reseals (Various Locations) | 315,000 | |
| 1000-5302 | Asphalt Resurface Mark Cres (Brett Ave – Cul-de-sac) | 66,000 | 66,000 |
| 1000-5303 | Asphalt Resurface Hungerford St (Kaeser Rd – Boyd Pde) | 30,000 | 30,000 |
| 1000-5304 | Asphalt Resurface Gatherer Cres (Noakes Ave – Cul-de-sac) | 49,000 | 49,000 |

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| | <i>New Road Construction Works</i> | | |
| 1000-5587 | Camooweal/Mary street Intersection Safety Upgrade | 305,000 | 152,500 |
| 1000-5305 | Fourth Ave/ Eleventh Ave Intersection | 190,000 | 0 |
| 1000-5306 | Mary/ Miles Street Intersection | 160,000 | 80,000 |
| 1000-5308 | Pamela Street Intersection | 110,000 | 55,000 |
| 1000-5309 | Traders Way/ Sunset Drive Intersection | 190,000 | 0 |
| 1000-5310 | Healy Heights to Duchess Rd Connector Road | 260,000 | 260,000 |
| | <i>Parking Related Works</i> | | |
| 1000-5311 | Turanga Centre Carpark Upgrade | 45,000 | |
| 1000-5312 | Miles Street (Grace to Mary St) Centre Parking Reconfiguration | 70,000 | 35,000 |
| | <i>Rural Road Refurbishment Related Works</i> | | |
| 1000-5506 | Maydowns Rd (Formation/ Drainage for full length of 86Km) | 180,000 | |
| 1000-5036 | Shortcut Road - Reseals 5km section of total 59Km | 204,000 | |
| 1000-5525 | Julius Rd - Formation/Drainage/Causeway for 37km of total 59.7Km | 80,000 | |
| 1000-5528 | Gunpowder Road- Formation & Floodways (90Km) | 135,000 | 0 |
| 1000-5532 | Riversleigh Rd - Formation Work (30km of 59.7Km)(Carry Forward 18-19) | 55,000 | |
| 1000-5572 | Mount Oxide Formation/Drainage/Floodways full length of 47Km | 85,000 | |
| 1000-5576 | Carry Over- Mount Oxide - New Connection Segments between Mt Oxide & Gunpowder | 150,000 | |
| 1000-5573 | Highland Plains Rd Formation/Drainage/Floodway full length 180km | 90,000 | |
| 1000-5574 | Kajabbi Road Formation/Drainage/Floodway & Signage(75Km) | 110,000 | |
| 1000-5502 | Rocklands Road – Formation Grade/ Drainage clearing for full length of 115Km | 105,000 | |
| 1000-5503 | Urandangi Road - Formation/Drainage/Causeway/Signage for full length of 193Km | 180,000 | |
| 1000-5592 | Duchess Rd – Formation & Realignments of sharp curves of 9.5Km. | 90,000 | |
| 1000-5504 | More Stone Road - Formation/Drainage/ floodways for full length of 44Km | 80,000 | |
| 1000-5505 | Moondarra Dr - Shoulder Clearing and Reinstatement (11.2Km) plus reseal of 3km section of existing seal | 230,000 | 115,000 |
| | <i>Camooweal Township Roads</i> | | |
| 1000-5579 | Rehabilitating Pavement and Widening Seal kerb to kerb - Nowranie Street (460m x 15 wide) | 180,000 | 180,000 |
| | <i>Storm Water / Drainage Projects</i> | | |
| 1000-5096 | Isa Street Bridge Replacement/Upgrade (Commenced June 2018) | 6,614,000 | 3,279,200 |
| 1000-5005 | Ancillary Drainage Works (Undetermined Kerb Inlet Extensions, M/H and Pipe Repairs etc.) | 80,000 | |
| | <i>Pathways and Footpaths</i> | | |
| 1000-4283 | Thomson Road Alex Inch Oval Parking and Pedestrian access | 0 | 0 |
| 1000-4285 | Transfield/Wright Road Cycle Path | 140,000 | 70,000 |
| 1000-5212 | Water Blast/Vac CBD footpaths and reseal | 47,000 | |
| 1000-5220 | Footpath Replacement Program (Barkly Highway- Grace St to Alma) | 296,000 | 148,000 |
| 1000-5230 | 23rd & 4th Avenue Cycle Path Design | 0 | |
| | TOTAL GL 1000-4890-0002 ROAD INFRASTRUCTURE (>\$10,000) BRIDGES & HYDRAULIC ST | 11,352,000 | 4,950,700 |
| | GL 1000-4890-0003 WATER INFRASTRUCTURE (>\$10,000) | | |
| | <i>Water Mains Refurbishment / Installation Related Works</i> | | |
| 1000-6330 | Water Mains- Sunset Drive (Patricia St to Sunset Bridge) | 0 | |
| 1000-6241 | Valve Replacement Program - Stage 4 | 100,000 | |
| 1000-6242 | Smart Meter Installation | 2,950,000 | 1,770,000 |
| | <i>Reservoir Refurbishment Related Works</i> | | |
| 1000-6314 | Installation of Telemetry System to Camooweal distribution system (including Auto Chlorinator) | 125,000 | |
| 1000-6218 | No. 3a Reservoir Construction (Estimated carry over costs) | 0 | |
| 1000-6315 | Replace leaking seal at No. 4 Reservoir | 90,000 | |
| 1000-6347 | Installation of Camooweal's 3rd Town Water Supply Bore (Backup System) | 60,000 | |
| 1000-6348 | Water Connection to Reservoir 3A | 150,000 | 150,000 |
| | <i>Household Connection / Road Crossing Refurbishment Related Works</i> | | |
| 1000-6243 | Undetermined Water Services Upgrading Water Services Upgrading - 3 Road pavement upgrade sites allowed for | 30,000 | |
| | TOTAL WATER INFRASTRUCTURE (>\$10,000) | 3,505,000 | 1,920,000 |

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| | GL 1000-4890-0004 SEWERAGE INFRASTRUCTURE (>\$10,000) | | |
| | Sewer Mains Refurbishment Related Works | | |
| 1000-6229 | Treated Recycled Water Reticulation Main - Stage 1 (Piping to Buchanan Park) | 0 | |
| 1000-7310 | Replace Sewer Mains Ian St Carpark | 0 | |
| 1000-7351 | Manhole Refurbishment (program to follow sewer relining works) - 6 year program | 150,000 | |
| | Pump Station Refurbishment Related Works | | |
| 1000-7515 | Replace & upgrade electrical Switchboards at Pump Stations | 90,000 | |
| 1000-7405 | Sewerage Pump Stations Backup and alerts | 110,000 | |
| 1000-7210 | Construct a new facility at the Mount Isa Wastewater Treatment Plant to receive and analyse tanker waste. | 350,000 | 350,000 |
| 1000-7211 | Refurbish Clarifiers at Treatment Plant | 165,000 | |
| | TOTAL SEWERAGE INFRASTRUCTURE (>\$10,000) | 865,000 | 350,000 |
| | GL 1000-4890-0006 TOTAL PARKS AND RESERVES (>\$10,000) | | |
| | Cemetery Related Works - Mount Isa | | |
| 1000-3705 | General Reinstatement Works of Entrance Carpark and Access | 160,000 | 160,000 |
| 1000-3711 | Carry Over Cemetery (Mount Isa) - Extend Burial Area Northwards | 440,000 | 440,000 |
| | Camooweal Cemetery | | |
| 1000-3712 | Installing Irrigation, Solar Lighting, General Improvements | 32,000 | |
| | Park Upgrade Related Works | | |
| | <i>Parkside Playway Park</i> | | |
| 1000-3731 | George St footpath open space beautification (Buchanan Park) | 105,000 | 105,000 |
| 1000-3732 | Markham Valley Rd Naturestrip upgrade including footpath | 475,000 | 475,000 |
| 1000-3733 | Mount Isa Welcome Signs Refurbishment | 15,000 | 15,000 |
| 1000-3734 | Sunset Drive Median Beautification Upgrade (Bridge - Holley St) | 135,000 | 135,000 |
| 1000-3736 | City Look Out Upgrade | 90,000 | 90,000 |
| 1000-3737 | Captain James Cook Oval & Sunset Oval Sports Lighting | 590,000 | 442,400 |
| 1000-3738 | Family Fun Precinct Upgrade- Stage 2 2019-2020 | 1,550,000 | 930,000 |
| 1000-3739 | Playway Park Upgrades - Stage 2 | 80,000 | 80,000 |
| | CBD and Median Refurbishment Related Works | | |
| 1000-3756 | Refurbish Irrigation & Plant Beds - CBD Area Annual Renewal | 55,000 | |
| 1000-3757 | Mood Lighting & Christmas Tree Decoration & Mounting Upgrade | 35,000 | |
| 1000-3758 | Replace Street Banners | 25,000 | |
| | Other Projects | | |
| 1000-4205 | Transport Logistic Centre - Business Case | 346,000 | 345,000 |
| 1000-4206 | Develop Patch at Horse Paddocks | 35,000 | |
| 1000-3721 | Works Depot Disaster Recovery Site | 100,000 | 0 |
| 1000-3722 | Telstra Hill Road Repairs | 410,000 | 410,000 |
| | TOTAL PARKS AND RESERVES (>\$10,000) | 4,678,000 | 3,627,400 |
| | GL 1000-4891-0002 INFORMATION TECHNOLOGY REQUIREMENTS (EQUIPMENT) | | |
| 1000-2195 | IT Consultation | 100,000 | |
| | TOTAL INFORMATION TECHNOLOGY REQUIREMENTS (EQUIPMENT) | 100,000 | 0 |
| | GL 1000-4891-0003 PLANT & EQUIPMENT (>\$5,000) | | |
| 1000-4304 | Renewal Mobile Plant 2019-20 | 2,490,000 | |
| 1000-4305 | New Plant Procurement - Waste Levy Compliance (2019/20 Program) | 1,380,000 | |
| | TOTAL GL 1000-4891-0002 & 0003 PLANT & EQUIPMENT (>\$5,000) | 3,870,000 | |
| | TOTAL GL 1000-4891-0002 & 0003 PLANT & EQUIPMENT | 3,970,000 | |

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|------------------|---|----------------------------|-------------------------|
| | GL 1000-4890-0012 WASTE MANAGEMENT | | |
| 1000-9245 | Relocate Weighbridge house- Mt Isa | 0 | |
| 1000-9250 | Second Gate House | 275,000 | 275,000 |
| 1000-9240 | Fencing Earthworks | 100,000 | 100,000 |
| 1000-9255 | Backup Generator | 132,000 | 66,000 |
| 1000-9260 | Realignment of Internal Roads | 77,000 | 0 |
| 1000-9261 | Shop | 250,000 | 250,000 |
| 1000-9271 | Modification to Tunnel | 44,000 | 44,000 |
| 1000-9262 | Water Supply | 188,000 | 94,000 |
| 1000-9272 | Environmental Evaluation of Landfill site | 250,000 | 250,000 |
| | TOTAL WASTE MANAGEMENT | 1,316,000 | 1,079,000 |
| | CARRY OVER PROJECTS (TBA) | 600,000 | |
| | TOTAL ASSET PURCHASES | 32,226,000 | 14,288,000 |