

PROPOSED CAPITAL BUDGET 2018/2019 -SUPPORTING DOCUMENT					SO	
Job Cost Account from PCS	Particulars	Type	2018-19 Original Budget	External Capital Grants	External Source of Capital Funds	
4891-0001	LAND (>\$1) LAND IMPROVEMENTS (>\$5000)		\$0	\$0		
4890-0001	BUILDINGS (>\$10,000)		\$4,144,095	\$855,360		
	<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	U	\$440,000		Works 4 Qld 2 - \$440k received in 17/18	
	Library Related Works					
1000-3400	Carry Over Air Conditioner-HVAC System upgrade (carry over project from 2016/17. Total project value = \$2.4M)	R	\$674,545	77,110	Building our regions 2 - \$652,527 received in 17/18	
	Civic Centre Related Works					
1000-3550	Foyer Lighting and ceiling works	R	\$150,000			
1000-3551	Shade cover (Eastern & Western Side - aged/stained and ripped and irreparable)	R	\$50,000			
	Buchanan Park Facility					
1000-4502	Carry Over Relocation of Electrical boxes and lighting - grassed area between track and Rodeo Walk	U	\$59,756			
1000-4580	Carry over Buchanan Park Updates	U	\$20,793			
1000-4531	Replace Shade Sails with Hard Cover Roofing Over Eastern and Western	U	\$542,500	271,250	Funding to be sought	
1000-4532	Hand Rails for Arena Seating Areas	U	\$28,000			
	Town Pool Facility					
1000-3610	Leak Testing & Repairs (Town Pool)	R	\$20,000			
1000-3611	Replace Tiles (Town Pool)	R	\$8,000			
1000-3612	Upgrade Showers/Change rooms (Town Pool)	U	\$32,000			
1000-3613	Construct new entry Kiosk (Town Pool)	N	\$53,000			
1000-3614	Relocate fencing and create new entry (Town Pool)	N	\$73,000			
1000-3615	New disabled access (Town Pool)	N	\$15,000			
1000-3616	Modify old kiosk area (Town Pool)	U	\$15,000			
1000-3617	Upgrade Isa St Boundary Fencing (Town Pool)	U	\$40,000			
1000-3618	Shade sails, water slides, BBQ area	N	\$80,000			
	Outback At Isa					
1000-4710	Outback at Isa café Refurbishment	R	\$50,000			
1000-4516	Carry Forward- Art Gallery Enclosure	R	\$286,000	155,000	Qld Tourism Demand Driver Infrastructure Fund 2017/18	
1000-4711	Paint Internals at Civic Centre, Outback at Isa	R	\$120,000			
1000-4512	Replace a/c in theatre	R	\$35,000			
1000-4713	Security Mesh roller door	R	\$15,000			
1000-4714	Convert/Replace existing seating	R	\$25,000			
	Works Yards					
1000-5216	Construct shaded solar recharging station for trailer mounted engine units for 8 units	N	\$18,000			
	Camooweal Aerodrome Related Works					
1000-2237	Camooweal Aerodrome - Drainage & Pavement Rehab Works	U	\$1,144,000	352,000	Regional Aviation Access Program (RAAP)-\$220k received in 17/18	
	Camooweal Town Hall Related Works					
1000-2245	Camooweal Hall Floor (includes restumping)	R	\$149,501		Works 4 Qld 2 - \$149,501 received in 17/18	
	OTHER STRUCTURES (>\$10,000)		\$453,236	326,308		
	Closed Circuit Television Monitoring Network - (to Police Command Centre)					
1000-5111	1). Pioneer Area	N	\$16,000	326,308	Safer Communities-approved	
1000-5112	2). Lookout Area	N	\$16,000			
1000-5113	3). Intersection of Isa & Grey Street	N	\$16,000			

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1000-5114	4). Corner of Dora Street & Burke Street	N	\$16,000			
1000-5115	5). System Command Centre IT Hardware upgrade	U	\$30,000			
	Street Lighting Projects					
1000-5116	Upgrade Street Lights to more efficient lighting system (LED) -	U	\$359,236			
4891-0003	PLANT & EQUIPMENT (>\$5,000)		\$4,054,000	120,000		
1000-4302	Plant Replacement Program -2018/19 Program	R	\$1,985,000			
1000-4302	Plant Replacement Program - 2018/19 Program	N	\$615,000			
1000-4302	Plant Replacement Program -Carry Over 17/18	R	\$1,304,000			
	Pool equipment (subject to grant)	R	\$150,000	120,000	Get Playing grant-not approved	
4890-0002	ROAD INFRASTRUCTURE (>\$10,000) BRIDGES & HYDRAULIC STRUCTURES (>\$10,000)		\$18,687,332	\$9,953,648		
1000-5060	23rd Ave (Floodway to Fourth Ave) - Rehab Pavement with two coat seal	R	\$140,000	140,000	R2R	
1000-5061	Fifth Ave (4th Ave to Railway Ave) - Rehab Pavement + two coat seal	R	\$201,600	150,000	R2R	
1000-5062	Stanley Street (Ann St to Alice St) - Rehab Pavement + two coat seal	R	\$157,960	157,960	R2R	
1000-5063	Ancillary Pavement Repairs	R	\$80,000			
	Reseals/Asphalt Works					
1000-5002	Annual City Street Resealing Program with PMB (approx. 70.2K sqm)	R	\$400,000			
1000-5003	23rd Ave (Floodway to Fourth ave) - Resurface Pavement with Asphalt	R	\$230,308	230,308	R2R	
1000-5011	East Street (North of Marian) Asphalt Overlay	R	\$185,000			
	Kerb & Channel Works					
1000-5585	Verry Street (Final Section of unkerbed shoulders (125m long)	N	\$24,000	24,000	R2R	
	New Road Construction Works					
1000-5211	Roundabout at 4th Ave/11th Ave Intersection (improve user safety and traffic flows)	U	\$145,000	145,000	R2R	
1000-5049	Carry Over Roundabout at Traders Way/Sunset Drive Intersection	U	\$110,747		R2R Carry Over 17/18 - \$110,747. Funds received in 17/18 year	
1000-5587	Camooweal/Mary street Intersection Safety Upgrade	U	\$305,000	305,000	Black Spot Funding - approved	
	Parking Related Works					
1000-5012	School Sign Replacement Program	R	\$15,000			
	Rural Road Refurbishment Related Works					
1000-5522	Maydowns Road (Formation/Drainage/Causeway/Signage) (86Km)	R	\$120,000			
1000-5594	Maydowns Rd Final R2R Addition	R	\$90,151		R2R Carry Over 17/18 - \$90,151. Funds received in 17/18 year	
1000-5035	Shortcut Road (Formation/Drainage/Causeway/Signage) (4.7 km of 59Km)	R	\$100,000			
1000-5524	Julius Road (Formation/Drainage/Causeway/Signage) (59.7km of 59.7kmKm)	R	\$80,000			
1000-5527	Riversleigh Road (Formation work) (19.7km of 59.7Km)	R	\$55,000			
1000-5528	Gunpowder Rd Pavement preparation followed by 6m wide two coat seal) (79.6Km) Subject to funding by Capricorn Copper	U	\$6,200,000	6,200,000	Capricorn Copper Mine - awaiting formal signed agreement for \$6.2m	
1000-5593	Gunpowder Rd Final R2R Addition	U	\$100,101		R2R Carry Over 17/18 - \$100,101 received in 17/18 year.	
1000-5570	Rocklands Road (Formation/Drainage/Causeway/Signage) (38km of 115Km)	R	\$70,000	70,000	R2R	
1000-5523	Urundangi Road (Formation/Drainage/Causeway/Signage) (63.7km of 193Km)	R	\$115,000	115,000	R2R	
1000-5526	Urundangi Road (Formation/Drainage/Causeway/Signage) (63km of 193Km)	R	\$86,444		R2R Carry Over 17/18 - \$86,444 received in 17/18	
1000-5531	Moondarra Dr (Pavement Rehabilitation of 370m including installation of guard rail at Ch12.3)	R	\$140,000			
1000-5536	Duchess Rd (Pavement Resheeting) (11km of 19.5Km)	R	\$20,000			
1000-5571	MoreStone Road (14.5km of 44Km)	R	\$40,000			

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1000-5572	Mount Oxide (15.5km of 47Km)	R	\$45,000			
1000-5576	Carry Over- Mount Oxide- New Connection Segments between Mt Oxide & Gunpowder	R	\$106,016			
1000-5560	Mount Oxide Diversion Section (2100m with 200m of concrete floodway) - new diversionary section	N	\$1,900,000		Funding to be sought for \$950k	
1000-5573	Highland Plains Rd (16.5km of 50KM)	R	\$30,000			
1000-5574	Kajabbi Road (24.7km of 75Km)	R	\$70,000			
1000-5579	Rehabilitating Pavement and Widening Seal kerb to kerb - Nowranie Street (460m x 15 wide)	U	\$180,000	180,000	R2R	
	Storm water/Drainage Projects					
1000-5096	Isa Street Bridge Replacement/Upgrade (Commenced June 2018)	U	\$6,613,745	2,140,000	Bridges Renewal Program (Round 3) \$1.7m in 18/19 + TIDS (LRRS) - \$440k	
1000-5076	Death Adder Gully Culverts (4th Ave) Guard rail, rails, rd. drainage and deck replacement	R	\$46,250			
1000-5005	Ancillary Drainage Works (Undetermined Kerb Inlet Extensions, M/H and Pipe Repairs etc.)	R	\$80,000			
1000-5010	EMERGENT WORKS - Alice St to Jane St (Replace collapsed 1.2m x 2.4m Culverts x 105m long)	R	\$163,550			
	Pathways and Footpaths					
1000-4281	Thomson Road Alex Inch Oval Parking and Pedestrian access	U	\$192,760	96,380	Funding to be sought	
1000-4285	Death Adder Gully southern approaching footpath - fill in between kerb & existing footpath & replace sections of footpath	U	\$30,016			
1000-5212	Water Blast/Vac CBD footpaths and reseal	R	\$47,519			
4890-0003	WATER INFRASTRUCTURE (>\$10,000)		\$4,638,053	\$1,429,713		
	Water Mains Refurbishment/Installation Related Works					
1000-6310	Mains Renewal Incl. Connections- Camooweal St (Mary St to Alma St)	R	\$153,600			
1000-6311	Mains Renewal Incl. Connections - Simpson St (Mary St to May St)	R	\$130,000			
1000-6312	Valve Replacement Program - Stage 3	R	\$100,000			
1000-6313	Water Mains upgrade and extension to Duchess Rd properties (link into Mica Creek Rd mains)	N	\$2,248,250	1,011,713	Funding to be sought	
	Reservoir Refurbishment Related Works					
1000-6314	Installation of Telemetry System to Camooweal distribution system (including Auto Chlorinator)	U	\$40,000			
1000-6218	No. 3a Reservoir construction (Estimated carry over costs)	N	\$1,639,128	418,000	Building Our Regions 3 - \$419k received in 17/18	
1000-6315	Replace leaking seal at No. 4 Reservoir	R	\$30,000			
1000-6316	Repair/upgrade security perimeter at - No. 1, 2, 4, 5 & 6 Reservoir	R	\$76,275			
1000-6347	Installation of Camooweal's 3rd Town Water Supply Bore (Backup System)	N	\$49,000			
1000-6348	Installation of Town Water Supply Variable Speed Pumping Station (Decommission Existing)	N	\$57,000			
	Household connection/Road Crossing Refurbishment Related Works					
1000-6317	23rd Ave (Floodway to Fourth Ave) - 36 connections	R	\$43,200			
1000-6318	Fifth Ave (4th Ave to Railway Ave) - 21 connections	R	\$25,200			
1000-6319	Stanley Street (Ann St to Alice St) - 20 connections	R	\$24,000			
1000-6320	Roundabout at 4th Ave/11th Ave Intersection - 8 connections	R	\$10,400			
1000-6321	Undetermined Water Services Upgrading Water Services Upgrading -	R	\$12,000			
4890-0004	SEWERAGE INFRASTRUCTURE (>\$10,000)		\$1,795,472	\$0		
	Sewer Mains Refurbishment Related Works					
1000-6229	Treated Recycled Water Reticulation Main - Stage 1 (Piping to Buchanan Park)	N	\$1,320,472		Works 4 Qld 2 - \$1,320,472 received in 17/18	

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1000-7310	Replace sewer mains Ian St Carpark	R	\$85,000			
1000-7351	Manhole Refurbishment (program to follow sewer relining works) - 6 year program	R	\$150,000			
	Pump Station Refurbishment Related Works					
1000-7510	Undetermined pump Stn motor replacement/refurbishment (inspection of pump stations to determine priority for replacement)	R	\$40,000			
1000-7515	Replace & upgrade electrical Switchboards at Pump Stn 3 & 15 (includes variable speed drive and auto reverse system for self flushing)	U	\$90,000			
	Sewerage Treatment Plant Refurbishment Related Works					
1000-7520	Digester No.2 floating lid refurbishment (Sand blast, replace corroded beams & fixtures, reseal with epoxy 2 coat protective paint)	R	\$110,000			
4890-0006	PARKS AND RESERVES (>\$10,000)		\$957,082	\$0		
	Cemetery Related Works - Mount Isa					
1000-3710	Construct & Install Cemetery Headstone Beams	N	\$75,000			
1000-3705	General Reinstatement Works of Entrance Carpark and Access	U	\$136,800			
1000-3730	Resurfacing Conventional Section with 20mm stone	U	\$15,000			
1000-3706	Cemetery Reinstatement (Trimming of trees & upgrading of Planting)	U	\$20,000			
1000-3711	Carry Over Cemetery (Mount Isa) - Extend Burial Area Northwards	N	\$129,726		Works 4 Qld 2 - \$129,726 received in 17/18	
1000-3743	Carry Over Carandotta Horse Public Art Project (Estimated carryover	N	\$97,380			
	Camooweal Cemetery					
1000-3712	Installing Irrigation, solar lighting, general improvements	U	\$32,000			
	Park Upgrade Related Works					
	Parkside Playway Park					
1000-3735	1. New Shade Structure Over Play Equipment	N	\$22,000			
1000-3780	2. Replace and Upgrade Play Equipment	U	\$35,000			
	CBD and Median Refurbishment Related Works					
1000-3742	Refurbish Irrigation & Plant Beds - CBD Area Annual Renewal	R	\$25,000			
1000-3751	Mood Lighting & Christmas Tree	N	\$22,000			
1000-3752	Alternative Use of X-Mass Tree Brace	N	\$92,000			
1000-3750	Replace Street Banners	R	\$25,200			
1000-3796	Carry Over-CBD Revitalisation work (W4Q-2)	R	\$111,976		Works 4 Qld 2 - \$111,976 received in 17/18	
1000-3753	Isa St/Railway Ave Median upgrade	U	\$118,000			
4891-0002	Information Technology requirements (Equipment)		\$122,585	\$36,301		
1000-2200	IT server renewal	U	\$103,000			
1000-5205	Mapping System - OTB Spatial	N	\$19,585			
1000-4210	Intangible software-Civica e plan & masterview (town planning)	N	\$50,264	36,301	Department Infrastructure	
4890-0012	WASTE MANAGEMENT		\$120,000	\$0		
1000-9225	Carry Over Landfill Site Recycling Shop	N	\$60,000			
1000-9230	Crib Room Facility for Landfill site station	N	\$0			
1000-9235	Camooweal Refuse Tip-Fending & signage Upgrade	N	\$60,000			
	TOTAL ASSET PURCHASES		\$34,971,855	\$12,721,330		