



**Western Downs Regional Council
2018-2019 Capital Works Program
Adopt Budget Council Meeting 20 June 2018**

Project No.	District	Project Description	Project Justification	N %	R %	U %	Project Start	Project End	2018-19 Expenditure				2018-19 Income		
									Labour	Plant	Materials	Project Total	Grant / Sub	Contributions	Revenue Total
Community & Liveability - Capital															
Planning & Environment - Capital															
Environmental Health - Capital															
0059. Environmental Health															
44100.0059.0012	Regional	Sound Level Meter Replacement	Replacement of existing Sound Level Meter (SLM) used in Environmental Health Section of Council. Requirement for 'Type 2' SLM that is able to be calibrated and that has data logging functions. Existing SLM, which has those features, is 8 years old and there is software/support incompatibility issues.	0%	100%	0%	Jul/18	Dec/18	-	-	10,000	10,000	-	-	-
Total 0059. Environmental Health									-	-	10,000	10,000	-	-	-
Total Environmental Health - Capital									-	-	10,000	10,000	-	-	-
Waste Management - Capital															
0066. Transfer Stations															
44400.0066.0019	Regional	Replacement of Large Transfer Bins - Renewal Project	Replacement of large transfer bins for line haul to the regional waste facility at Jandowae.	0%	100%	0%	Aug/17	Jun/24	-	-	40,000	40,000	-	-	-
Total 0066. Transfer Stations									-	-	40,000	40,000	-	-	-
Total Waste Management - Capital									-	-	40,000	40,000	-	-	-
Total Planning & Environment - Capital									-	-	50,000	50,000	-	-	-
Community Development - Capital															
Community Development - Capital															
0233. Community Programmes															
11300.0233.0005	Miles	Miles Town Entry Signage	Replacement of town entry signs located at the eastern and western entrances to Miles. Current town entrance signs to be relocated to other entrance points to Miles. This signage project will be completed in conjunction with the Miles entrance beautification project.	0%	70%	30%	Jul/18	Dec/18	-	-	40,000	40,000	-	-	-
Total 0233. Community Programmes									-	-	40,000	40,000	-	-	-
Total Community Development - Capital									-	-	40,000	40,000	-	-	-
Total Community Development - Capital									-	-	40,000	40,000	-	-	-
Total Community & Liveability - Capital									-	-	90,000	90,000	-	-	-
Corporate Services - Capital															
Facilities - Capital															
Community Facilities - Capital															
0057. Public Conveniences Management															
11100.0057.0037	Dalby	Replace Koehler Park Public Toilets	Removal of the existing Koehler Park Toilet Facility and replacing with a single disable/unisex composting toilet facility.	0%	100%	0%	Jul/18	Jun/19	10,500	7,000	52,500	70,000	-	-	-
11100.0057.0040	Dalby	Jimbour Street Toilets Refurbishment	Refurbishment of the Jimbour Street Toilets Dalby.	0%	100%	0%	Jul/18	Jun/19	4,800	3,200	24,000	32,000	-	-	-
Total 0057. Public Conveniences Management									15,300	10,200	76,500	102,000	-	-	-
0215. Showgrounds															
11100.0215.0151	Dalby	Dalby Showground Amenities Refurbishment	Refurbishment of the two shower blocks at the Dalby Showgrounds.	0%	100%	0%	Jul/18	Jun/19	6,000	4,000	30,000	40,000	-	-	-
Total 0215. Showgrounds									6,000	4,000	30,000	40,000	-	-	-
0218. Sport & Rec Grounds															

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11100.0218.0069	Dalby	Dalby PCYC Old Gymnasium Amenities Refurbishment	Refurbishment of the public amenities and hot water system in the old gymnasium at the Dalby PCYC.	0%	100%	0%	Jul/18	Jun/19	2,250	1,500	11,250	15,000	-	-	-
Total 0218. Sport & Rec Grounds									2,250	1,500	11,250	15,000	-	-	-
0219. Civic Centres															
11100.0219.0028	Chinchilla	Chinchilla Cultural Centre Auditorium Internal Painting	Internal painting of the Chinchilla Cultural Centre Auditorium and Wattle Room.	0%	100%	0%	Jul/18	Jun/19	54,750	7,300	10,950	73,000	-	-	-
11100.0219.0047	Dalby	Knowles Pavilion Upgrade	Establishment of a Dalby Entertainment Precinct at the Dalby Showgrounds based on 16/17 Masterplan. Budget phased over 2 years (2017/18 & 2018/19). Total project cost is \$1.9 million. Funding from the State Government has been approved for this project (2017-19 LGGSP). Income will be received over a 2 year period with 30% received in 2017/18 & 70% received in 2018/19. Total income to be received is \$1,072,980.	0%	50%	50%	Aug/17	Nov/18	-	-	1,000,000	1,000,000	(751,086)	-	(751,086)
Total 0219. Civic Centres									54,750	7,300	1,010,950	1,073,000	(751,086)	-	(751,086)
0220. Community Halls															
11100.0220.0293	Dalby	Jandowae Hall Restumping	Restumping of the Hall. Current condition rating 7.	0%	100%	0%	Jul/18	Jun/19	14,100	9,400	70,500	94,000	-	-	-
11100.0220.0294	Dalby	Cooranga North Hall Restumping	Restumping of the Hall. Current condition rating 7.	0%	100%	0%	Jul/18	Jun/19	12,000	8,000	60,000	80,000	-	-	-
Total 0220. Community Halls									26,100	17,400	130,500	174,000	-	-	-
0239. Council Housing															
11100.0239.0020	Dalby	Lake Broadwater Caretaker Residence	Major Maintenance and Renewals required to ensure liveable condition.	0%	100%	0%	Jul/18	Jun/19	11,250	7,500	56,250	75,000	-	-	-
Total 0239. Council Housing									11,250	7,500	56,250	75,000	-	-	-
0258. Cemetery															
66400.0258.0023	Tara	Tara Cemetery - provide shade/reflection areas and landscaping	Tara Cemetery - Construction of shade shelter incorporating the ashes garden.	100%	0%	0%	Jul/18	Jun/19	2,250	1,500	11,250	15,000	-	-	-
66400.0258.0024	Tara	Tara Cemetery - Extension of road infrastructure, reseal existing and construct turnaround	Tara Cemetery - Extension of road infrastructure, reseal existing and construct a turnaround. Burial area exceeds current road boundary - access required for funeral directors, council staff and public.	50%	0%	50%	Jul/18	Jun/19	6,000	4,000	30,000	40,000	-	-	-
66400.0258.0064	Tara	Meandarra Cemetery Fence Renewal	The project will require engagement of a suitably qualified contractor to remove the existing fence on Meandarra-Talwood Road and undertake earthworks to prepare the site. It is estimated that this is in the order of 80m in length. A contractor will then need to prepare the site and erect a new powder coated chain wire mesh fence including provision of personnel and vehicle access gates.	0%	100%	0%	Jul/18	Jun/19	-	-	12,500	12,500	-	-	-
66400.0258.0065	Tara	Meandarra Cemetery Stormwater Assessment and Site Survey	The purpose of the stormwater assessment (flood survey) is to gain a detailed understanding of the current drainage conditions that prevail at the Meandarra Cemetery. Mitigation options will be proposed which will be developed through the application of a hydraulic model. This will include modelling for a range of flood events.	100%	0%	0%	Jul/18	Jun/19	-	-	14,000	14,000	-	-	-
Total 0258. Cemetery									8,250	5,500	67,750	81,500	-	-	-
0302. Cultural Facilities															
11100.0302.0032	Dalby	MyAll 107 Air Conditioning Replacement	Replacement of the air conditioning at MyALL 107 in the cinema area.	0%	100%	0%	Jul/18	Jun/19	4,200	2,800	21,000	28,000	-	-	-
Total 0302. Cultural Facilities									4,200	2,800	21,000	28,000	-	-	-

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Total Community Facilities - Capital									128,100	56,200	1,404,200	1,588,500	(751,086)	-	(751,086)
Saleyards - Capital															
0257. Saleyards															
22400.0257.0035	Dalby	Pen Replacement Program	Replacement of pens.	0%	100%	0%	Jul/18	Jun/26	15,000	15,000	20,000	50,000	-	-	-
Total 0257. Saleyards									15,000	15,000	20,000	50,000	-	-	-
Total Saleyards - Capital									15,000	15,000	20,000	50,000	-	-	-
Parks & Gardens - Capital															
0261. Parks & Gardens															
66500.0261.0032	Tara	Rotary Park Tara	Australian Standard Safety Inspection, assessment & rectification program as required.	0%	100%	0%	Jul/18	Jun/20	3,000	2,000	15,000	20,000	-	-	-
66500.0261.0050	Dalby	Jandowae Rotary Park Fence Upgrade	Replace Fence around playground.	0%	100%	0%	Jul/18	Jun/19	9,000	9,000	12,000	30,000	-	-	-
66500.0261.0064	Dalby	Ensor Park Replace combination playground unit	Ensor Park at Bell Replace combination playground unit does not meet Australian Standards.	0%	100%	0%	Jul/18	Jun/19	6,000	6,000	18,000	30,000	-	-	-
66500.0261.0096	Dalby	Rotary Park - Jandowae Replace combination playground unit	Replace the combination playground unit at the Rotary Park in Jandowae, as it does not meet Australian Standards and the asset is in poor condition.	0%	100%	0%	Jul/18	Jun/19	6,000	6,000	18,000	30,000	-	-	-
66500.0261.0114	Miles	Morgan Place - Replace Playground equipment and softfall	Morgan Place - Replace playground equipment and softfall. Asset renewal based on the poor condition of the playground equipment and softfall.	0%	100%	0%	Jul/18	Jun/19	2,500	2,500	45,000	50,000	-	-	-
66500.0261.0129	Dalby	Lions Park Dalby	Lions Park Dalby - Replace bollards and garden bed edging. Fencing and garden bed edging is in poor condition.	0%	100%	0%	Jul/18	Jun/19	3,000	3,000	4,000	10,000	-	-	-
66500.0261.0154	Dalby	Thomas Jack Park - Replace Irrigation System	Thomas Jack Park - Replace Irrigation System. Zones 4 - 7 are in poor condition.	0%	100%	0%	Jul/18	Jun/19	16,500	16,500	22,000	55,000	-	-	-
66500.0261.0160	Chinchilla	Planning, Detailed Design & Consultation for Chinchilla Botanical Gardens	The development of a Botanical Gardens on the former railway land in Chinchilla. Budget Phased over 3 years (2016/17, 2017/18 & 2018/19). Total project cost \$5.9 million. Funding from the State Government has been approved for this project (Building our Regions). Income will be received over a 2 year period. Total income to be received \$2.85 million.	0%	0%	100%	Jun/16	Jul/18	-	-	3,036,443	3,036,443	(1,100,000)	-	(1,100,000)
66500.0261.0171	Dalby	Bunya Mountains Outlook	Design & construction of an Outlook at the Bunya Mountains. Budget has been phased over 2 years (2017/18 & 2018/19). Total project cost \$600,000. Funding has been approved by the State Government (Works for Qld Round 2). Income will be received over 2 years. Total income to be received \$600,000.	100%	0%	0%	Oct/17	Jun/19	-	-	540,000	540,000	(300,000)	-	(300,000)
66500.0261.0172	Dalby	Town Entry Landscaping	Landscaping including irrigation & solar lights of the Dalby town entry signs at the Bunya, Moonie Highway and Jandowae Road entrances.	100%	0%	0%	Jul/18	Jun/19	30,000	20,000	150,000	200,000	-	-	-
66500.0261.0173	Tara	Tara Lions Park Upgrade - Stage 2	Install irrigation, additional play space & entry statement/public art feature.	100%	0%	0%	Jul/18	Jun/19	17,250	11,500	86,250	115,000	-	-	-
66500.0261.0174	Regional	Adopt a Street Tree (Stage 3 and 4)	Continued implementation of the Adopt a Street Tree Program.	100%	0%	0%	Jul/18	Jun/19	45,000	30,000	225,000	300,000	-	-	-
66500.0261.0175	Tara	Install Phase 2 and 3 power bollards at Grevillea Park in Tara	Install Phase 2 and 3 power bollards at Grevillea Park in Tara.	100%	0%	0%	Jul/18	Jun/19	-	-	20,000	20,000	-	-	-
66500.0261.0176	Tara	Tara Lagoon Project	Tara Lagoon project.	100%	0%	0%	Jul/18	Jun/19	-	-	50,000	50,000	-	-	-
Total 0261. Parks & Gardens									138,250	106,500	4,241,693	4,486,443	(1,400,000)	-	(1,400,000)
Total Parks & Gardens - Capital									138,250	106,500	4,241,693	4,486,443	(1,400,000)	-	(1,400,000)
Aerodromes - Capital															
0209. Aerodrome															

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66200.0209.0014	Miles	Miles Aerodrome Replacement	Miles Aerodrome Replacement- As per the APLNG Capital repayment Deed.	0%	100%	0%	Jan/14	Jun/19	-	-	-	-	-	(62,500)	(62,500)
66200.0209.0015	Miles	Miles Aerodrome Pavement Enrichment Spray	Miles Aerodrome Pavement Enrichment Spray- As per the APLNG Capital repayment Deed.	0%	100%	0%	Jan/14	Jun/19	-	-	-	-	-	(6,000)	(6,000)
66200.0209.0025	Chinchilla	Chinchilla Aerodrome Internal Fence Replacement	New internal fence required to stop wildlife from entering airside area.	0%	100%	0%	Jul/18	Jun/19	10,000	-	10,000	20,000	-	-	-
66200.0209.0026	Chinchilla	Additional roadway construction to Hangar 3 and 4 at Chinchilla Airport	Add an additional roadway construction to Hangar 3 and 4 at Chinchilla Airport.	100%	0%	0%	Jul/18	Jun/19	-	-	20,000	20,000	-	-	-
Total 0209. Aerodrome									10,000	-	30,000	40,000	-	(68,500)	(68,500)
Total Aerodromes - Capital									10,000	-	30,000	40,000	-	(68,500)	(68,500)
Total Facilities - Capital									291,350	177,700	5,695,893	6,164,943	(2,151,086)	(68,500)	(2,219,586)
Information Technology - Capital															
Information Technology - Capital															
0650. Hardware Support															
88400.0650.0118	Regional	18-19 Liebert Server Room CRAC Unit	Replace unit at the end of service life.	0%	100%	0%	Nov/18	Jun/24	-	-	40,000	40,000	-	-	-
88400.0650.0127	Regional	18-19 Checkpoint Firewall Replacement - Production & DR	Replace Firewall at the end of useful life.	0%	100%	0%	Aug/18	Aug/18	-	-	55,000	55,000	-	-	-
88400.0650.0236	Regional	Office Photocopier/Printer Replacement	Replace Office Printers (20% fleet each year).	0%	100%	0%	Aug/17	Jun/27	-	-	50,000	50,000	-	-	-
88400.0650.0238	Regional	Public WiFi	Budget is required to provide public WiFi in areas that benefit tourism and residents that utilise open space.	100%	0%	0%	Jul/18	Jun/19	-	-	80,000	80,000	-	-	-
88400.0650.0239	Regional	UPS Replacement - Server Room Dalby	Replace UPS equipment at the end of service life.	0%	100%	0%	Jul/18	Jun/24	-	-	60,000	60,000	-	-	-
88400.0650.0240	Regional	Replacement of Comms and Server Racks including UPS at remote locations	Replace unit at the end of service life.	0%	100%	0%	Jul/18	Jun/19	-	-	50,000	50,000	-	-	-
88400.0650.0246	Regional	Meeting Room AV Upgrades	Replace and Maintain Meeting room Equipment.	0%	100%	0%	Jul/18	Jun/27	-	-	60,000	60,000	-	-	-
88400.0650.0255	Wandoan	Wandoan Network	Budget is required to improve the network at Wandoan in support of worker mobility solutions.	100%	0%	0%	Jul/18	Jun/19	-	-	90,000	90,000	-	-	-
88400.0650.0256	Regional	Extension of the CCTV Network	Budget is required to extend Councils CCTV network to advance the Corporate Plan - Great Liveability. CCTV is required at Myall 107 and upgrades at some depots.	100%	0%	0%	Jul/18	Jun/19	-	-	50,000	50,000	-	-	-
Total 0650. Hardware Support									-	-	535,000	535,000	-	-	-
0681. ICT Technical Services															
88400.0681.0001	Regional	16-17 Fibre Channel Switching Replacement - Production	Replace Fibre Channel Switching at the end of warranted life.	0%	100%	0%	Sep/16	Dec/18	-	-	35,000	35,000	-	-	-
Total 0681. ICT Technical Services									-	-	35,000	35,000	-	-	-
Total Information Technology - Capital									-	-	570,000	570,000	-	-	-
Total Information Technology - Capital									-	-	570,000	570,000	-	-	-
Executive Services - Capital															
Executive Services															
0405. Executive Services															
77400.0405.0002	Regional	Pipeline Projects - Economic Growth	Pipeline Projects - Economic Growth	100%	0%	0%	Jul/18	Jun/19	-	-	400,000	400,000	-	-	-
Total 0405. Executive Services									-	-	400,000	400,000	-	-	-
Total Executive Services									-	-	400,000	400,000	-	-	-
Total Executive Services - Capital									-	-	400,000	400,000	-	-	-
Total Corporate Services - Capital									291,350	177,700	6,665,893	7,134,943	(2,151,086)	(68,500)	(2,219,586)
Infrastructure Services - Capital															
Technical Services - Capital															
Quarry - Capital															

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0282. Jimbour Quarry																	
66900.0282.0017	Regional	2x Self Bunded Fuel Tanks	2x Self Bunded Fuel Tanks. This is needed to meet environmental compliance.	100%	0%	0%	Jul-18	Jun-19	-	-	30,000	30,000	-	-	-	-	-
Total 0282. Jimbour Quarry									-	-	30,000	30,000	-	-	-	-	-
Total Quarry - Capital									-	-	30,000	30,000	-	-	-	-	-
Total Technical Services - Capital									-	-	30,000	30,000	-	-	-	-	-
Utilities - Capital																	
Water - Capital																	
0073. Bores																	
55100.0073.0006	Dalby	Dalby GAB BORE	GAB BORE Cater for growth and loss of alluvium A capacity (Contribution - Developer Driven) interdependence on project 55100.0075.0055 & 55100.0075.0060.	0%	50%	50%	Jul/18	Jun/20	-	-	1,000,000	1,000,000	-	-	-	-	-
Total 0073. Bores									-	-	1,000,000	1,000,000	-	-	-	-	-
0075. Treatment																	
55100.0075.0069	Regional	Regional Asset Replacement	Regional Ongoing Regional Asset Replacement for treatment plant, pumps etc.	0%	100%	0%	Jul/18	Jun/19	-	-	1,200,000	1,200,000	-	-	-	-	-
55100.0075.0100	Dalby	Replacement of Membranes at Dalby RO3 Plant	Replacement of 36 membranes at Dalby RO3 plant. Current membranes have become irreversibly fouled with silica dioxide. Membranes have not been replaced in 4 years and they are estimated to only last 3 years.	0%	100%	0%	Jul/18	Jun/19	-	-	40,000	40,000	-	-	-	-	-
Total 0075. Treatment									-	-	1,240,000	1,240,000	-	-	-	-	-
0077. Distribution																	
55100.0077.0111	Regional	Regional Water mains replacements	Regional Water mains replacements Ongoing Asset Replacement.	0%	100%	0%	Jul/18	Jun/19	-	-	800,000	800,000	-	-	-	-	-
Total 0077. Distribution									-	-	800,000	800,000	-	-	-	-	-
Total Water - Capital									-	-	3,040,000	3,040,000	-	-	-	-	-
Wastewater - Capital																	
0081. Mains																	
55300.0081.0060	Regional	Regional sewer main relining	Regional asset renewal of sewer main relining Ongoing program.	0%	100%	0%	Jul/18	Jun/19	-	-	1,000,000	1,000,000	-	-	-	-	-
55300.0081.0061	Regional	Regional asset renewal including manhole relining and jump up	Regional asset renewal including manhole relining and jump up replacements.	0%	100%	0%	Jul/18	Jun/19	-	-	1,000,000	1,000,000	-	-	-	-	-
Total 0081. Mains									-	-	2,000,000	2,000,000	-	-	-	-	-
Total Wastewater - Capital									-	-	2,000,000	2,000,000	-	-	-	-	-
Total Utilities - Capital									-	-	5,040,000	5,040,000	-	-	-	-	-
Works - Capital																	
Fleet - Capital																	
0276. Fleet Control Account																	
66800.0276.0398	Regional	3150 - Cub Cadet Mower	3150 - Cub Cadet Mower. As per Councils replacement program 5 yrs. Currently 5 yrs.	0%	100%	0%	Jul/17	Jun/19	-	-	15,000	15,000	-	-	-	-	-
66800.0276.0405	Regional	Dalby Road Train / Low Loader Prime Mover	2531 International Eagle Prime Mover is 11 yrs. Councils replacement programme is 10 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	250,000	250,000	-	-	-	-	-

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66800.0276.0406	Regional	Dalby Road Train Prime Mover	2510 Mack Prime Mover is 12 yrs. Councils replacement programme is 10 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	250,000	250,000	-	-	-
66800.0276.0407	Regional	Tara Road Train Prime Mover	2017 Sterling Prime Mover is 11 yrs. Councils replacement programme is 10 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	250,000	250,000	-	-	-
66800.0276.0408	Regional	Miles Patching Maintenance Truck	2609 Isuzu / Ausroad Patching Truck is 9.5 yrs. Councils replacement programme is 10 yrs. Specialised patching unit. Ausroad unit has become unreliable with constant electrical issues and out of date systems. Parts unavailable as supplier doesn't support outdated system. Lead time on replacement unit from order date can blow out to 12 mths.	0%	100%	0%	Jul/18	Jun/19	-	-	370,000	370,000	-	-	-
66800.0276.0409	Regional	2785 Hino Crew Truck	2785 Hino Crew Truck is 8.5 yrs. Councils replacement programme is 8 yrs. Dalby W&S.	0%	100%	0%	Jul/18	Jun/19	-	-	95,000	95,000	-	-	-
66800.0276.0410	Regional	2797 Hino Crew Truck	2797 Hino Crew Truck is 8.5 yrs. Councils replacement programme is 8 yrs. Chinchilla W&S.	0%	100%	0%	Jul/18	Jun/19	-	-	95,000	95,000	-	-	-
66800.0276.0411	Regional	Miles Construction Crew 2831 Isuzu Crew Truck	2831 Isuzu Crew Truck is 8.5 yrs. Councils replacement programme is 8 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	80,000	80,000	-	-	-
66800.0276.0412	Regional	Dalby Construction Crew 2832 Isuzu Crew Truck	2832 Isuzu Crew Truck is 8.5 yrs. Councils replacement programme is 8 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	80,000	80,000	-	-	-
66800.0276.0413	Regional	Resource Pool / Traffic Mgt 2788 Hino Truck	2788 Hino Truck is 8.5 yrs. Councils replacement programme is 8 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	60,000	60,000	-	-	-
66800.0276.0414	Regional	Chinchilla Truck & Dog Unit	2157 Nissan UD Body Truck is 12 yrs. Councils replacement programme is 10 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	210,000	210,000	-	-	-
66800.0276.0415	Regional	Chinchilla Truck & Dog Unit	2252 Sheppard Quad-Axle Dog Trailer is 12 yrs. Councils replacement programme is 10 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	125,000	125,000	-	-	-
66800.0276.0416	Regional	Regional Mobile Crushing/Pit 2506 Kawasaki 90ZV Loader	2506 Kawasaki 90ZV Loader is 11 yrs. Councils replacement programme is 10 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	330,000	330,000	-	-	-
66800.0276.0417	Regional	2181 John Deere Tractor	2181 John Deere Tractor is 10 yrs. Councils replacement programme is 10 yrs. Slasher Operations Regional.	0%	100%	0%	Jul/18	Jun/19	-	-	125,000	125,000	-	-	-
66800.0276.0418	Regional	Regional Open Spaces 4 x John Deere Z997R Mowers	4 x John Deere Z997R Mowers (Plant 3186, 3187, 3188, 3189) are 5 yrs. Councils replacement programme is 5 yrs.	0%	100%	0%	Jul/18	Jun/19	-	-	120,000	120,000	-	-	-
66800.0276.0419	Regional	2066/2067 Portable Solar Traffic Light Unit	2066/2067 Portable Solar Traffic Light Unit is 15 yrs. Councils replacement programme as required. Traffic light units damaged, unreliable and outdated operating system. Replace with updated remote control units. Crew Operations Regional.	0%	100%	0%	Jul/18	Jun/19	-	-	30,000	30,000	-	-	-
66800.0276.0420	Regional	2273/2274 Portable Solar Traffic Light Unit	2273/2274 Portable Solar Traffic Light Unit is 15 yrs. Councils replacement programme as required. Traffic light units damaged, unreliable and outdated operating system. Replace with updated remote control units. Crew Operations Regional.	0%	100%	0%	Jul/18	Jun/19	-	-	30,000	30,000	-	-	-

Project No.	District	Project Description	Project Justification	N %	R %	U %	Project Start	Project End	2018-19 Expenditure				2018-19 Income		
									Labour	Plant	Materials	Project Total	Grant / Sub	Contributions	Revenue Total
66800.0276.0421	Regional	Chinchilla W&S/Depot 2170 Hyster Forklift	2170 Hyster Forklift is 28 yrs. Councils replacement programme as required. Unit requiring updating, requiring higher maintenance.	0%	100%	0%	Jul/18	Jun/19	-	-	35,000	35,000	-	-	-
66800.0276.0422	Regional	Tara Depot 2036 Nissan Forklift	2036 Nissan Forklift is 21 yrs. Councils replacement programme as required. Unit requiring updating, requiring higher maintenance.	0%	100%	0%	Jul/18	Jun/19	-	-	35,000	35,000	-	-	-
66800.0276.0423	Regional	White Fleet Replacement Program 18/19	White Fleet Replacement Program 18/19. 40 Vehicles regionally as per policy.	0%	100%	0%	Jul/18	Jun/19	-	-	1,337,000	1,337,000	-	-	-
66800.0276.0424	Regional	2 x Gator Utility Vehicles	New - 2 x Gator Utility Vehicles as requested by Parks & Open Space Coordinator. With the new Chinchilla Botanical Parklands coming on line in August this year, we will need a gator type unit that can be used in the Botanic Parkland and the main street of Chinchilla and also one for Tara to be used for rubbish run and gardening in the main street.	100%	0%	0%	Jul/18	Jun/19	-	-	24,000	24,000	-	-	-
66800.0276.0425	Regional	UAV (Drone) for Aerial Photography Capture	Purchase a UAV (drone) to capture aerial photos to assist with Asset management data capture, Survey and Design & Road Projects. The purchase of a UAV and the associated Propeller Aeropoints will allow for survey accurate aerial photography to be captured over defined projects by council staff.	100%	0%	0%	Jul/18	Sep/18	-	-	10,000	10,000	-	-	-
Total 0276. Fleet Control Account									-	-	3,956,000	3,956,000	-	-	-
Total Fleet - Capital									-	-	3,956,000	3,956,000	-	-	-
Works - Capital															
0058. Footpaths															
66100.0058.0056	Chinchilla	Glasson Street Replace Claydon - Wood	Glasson Street Replace Footpath Claydon - Wood Street Chinchilla. Asset renewal based on condition rating of 6. Widen from 1.2m to 1.5m.	0%	80%	20%	Jul/17	Jun/19	9,282	10,710	15,708	35,700	-	-	-
66100.0058.0059	Chinchilla	Heeney Street Replace Condamine - Hypatia	Heeney Street Replace Footpath Condamine - Hypatia Street East Side Chinchilla. Asset renewal based on rating of 6. Widen from 1.2m to 1.5m.	0%	80%	20%	Jul/18	Jun/19	11,466	13,230	19,404	44,100	-	-	-
66100.0058.0103	Dalby	Drayton Street (Myall to Orpen)	Drayton Street (Myall to Orpen) - Reconstruction to Councils 2.0m footpath Standard. Condition rating 7 and substandard with a 1.2m width	0%	60%	40%	Jul/18	Jun/19	-	-	117,600	117,600	-	-	-
66100.0058.0104	Dalby	Orpen Street (Drayton to Patrick)	Orpen Street (Drayton to Patrick) - Reconstruction to Councils 1.5m footpath Standard in front of the Leagues and Union Grounds, remove footpath on the North west side. Condition rating 7 and substandard with a 1.2m width.	0%	80%	20%	Jul/18	Jun/19	-	-	89,100	89,100	-	-	-
66100.0058.0146	Wandoan	North St - East st to Juandah St - North side. Footpath	North St - East st to Juandah St - North side - Upgrade Concrete footpath 180m x 1.5m - Link School to homes/dev. Also part of the recreational walking link.	0%	0%	100%	Jul/18	Jun/19	9,828	11,340	16,632	37,800	-	-	-
66100.0058.0188	Tara	Day Street Footpath Replacement (Ch 0.73 - 0.75)	Day Street Footpath Replacement (Ch 0.73 - 0.75) - Day Street Replace Footpath Northern Side Tara. Asset renewal based on condition rating of 5. Widen from 1.2m to 1.5m.	0%	80%	20%	Jul/18	Jun/19	928	1,071	1,571	3,570	-	-	-
66100.0058.0189	Tara	Day Street Footpath Replacement (Ch 0.79 - 0.81)	Day Street Footpath Replacement (Ch 0.79 - 0.81) - Day Street Replace Footpath Northern Side Tara. Asset renewal based on condition rating of 5. Widen from 1.2m to 1.5m.	0%	80%	20%	Jul/18	Jun/19	928	1,071	1,571	3,570	-	-	-

Project No.	District	Project Description	Project Justification	N %	R %	U %	Project Start	Project End	2018-19 Expenditure				2018-19 Income		
									Labour	Plant	Materials	Project Total	Grant / Sub	Contributions	Revenue Total
66100.0058.0190	Tara	Day Street Footpath Replacement (Ch 0.30 - 0.41)	Day Street Footpath Replacement (Ch 0.30 - 0.41) - Day Street Replace Footpath Southern Side Tara. Asset renewal based on condition rating of 7. Widen from 0.9m to 1.5m.	0%	60%	40%	Jul/18	Jun/19	5,897	6,804	9,979	22,680	-	-	-
66100.0058.0191	Tara	Clive Street Glenmorgan Construct Footpath (Ch 0.03 - 0.08)	Clive Street Glenmorgan Construct Footpath (Ch 0.03 - 0.08) - Clive Street Glenmorgan Construct Footpath - State School.	100%	0%	0%	Jul/18	Jun/19	3,640	4,200	6,160	14,000	-	-	-
66100.0058.0192	Tara	Clive Street Glenmorgan Construct Footpath (Ch 0.11 - 0.15)	Clive Street Glenmorgan Construct Footpath (Ch 0.11 - 0.15) - Clive Street Glenmorgan Construct Footpath - State School.	100%	0%	0%	Jul/18	Jun/19	2,860	3,300	4,840	11,000	-	-	-
66100.0058.0193	Miles	Constance Street Footpath Replacement (Ch 0.25 - 0.29)	Constance Street Footpath Replacement (Ch 0.25 - 0.29) - Constance Street - Pine Street to School Crossing (North Side) - Footpath Replacement 90m x 1.5m	0%	80%	20%	Jul/18	Jun/19	2,129	2,457	3,604	8,190	-	-	-
66100.0058.0194	Miles	Constance Street Footpath Replacement (Ch 0.25 - 0.34)	Constance Street Footpath Replacement (Ch 0.25 - 0.34) - Constance Street - Pine Street to School Crossing (North Side) - Footpath Replacement 90m x 1.5m	0%	80%	20%	Jul/18	Jun/19	4,914	5,670	8,316	18,900	-	-	-
66100.0058.0202	Chinchilla	Canaga Street Chinchilla Construction	Canaga Street - Bell street to Middle Street (Western Side) - New construction. (98m + 94m) x 1.5m	100%	0%	0%	Jul/18	Jun/19	10,811	12,474	18,295	41,580	-	-	-
Total 0058. Footpaths									62,683	72,327	312,780	447,790	-	-	-
0085. Roads															
66100.0085.0783	Chinchilla	Warrego Highway - Wambo Street (OLC Project)	Railway crossing upgrade - Inverai Road Extension (Required as part of the OLC project).	0%	50%	50%	Jul/16	Jun/19	156,000	180,000	264,000	600,000	-	-	-
66100.0085.0871	Chinchilla	Wambo Street - Extend Seal including Kerb and Channel	Wambo Street - Extend Seal including Kerb and Channel - Improved access to Botanic Gardens.	0%	50%	50%	Jul/16	Jun/19	16,900	19,500	28,600	65,000	-	-	-
66100.0085.0879	Regional	Regional Resheet Budget	Regional Gravel Network Resheeting - Asset Management.	0%	100%	0%	Jul/16	Jun/28	1,848,000	1,834,000	3,318,000	7,000,000	-	-	-
66100.0085.0883	Regional	Reseal Prep - Regional	Reseal Prep - Regional - Major Maintenance for Reseals.	0%	100%	0%	Jul/17	Jun/28	78,000	90,000	432,000	600,000	-	-	-
66100.0085.0884	Dalby	Warra - Manhull Rd (0 - 2.84) Reconstruct	Warra - Manhull Rd (0 - 2.84) Reconstruct to Rural Collector Standard.	0%	97%	3%	Jul/17	Jun/19	172,668	199,232	292,208	664,108	-	-	-
66100.0085.0886	Dalby	Lyndley Connection Rd (0 - 2.239) - Reconstruct	Lyndley Connection Rd (0 - 2.239) - Reconstruct to a rural access standard.	0%	100%	0%	Jul/17	Jun/19	95,561	110,263	161,718	367,542	-	-	-
66100.0085.0914	Dalby	Dalby - Nungil Rd (2.9 - 10.3 In Sections) - Reconstruct	Dalby - Nungil Rd (2.9 - 10.3 In Sections) - Reconstruct to Rural collector standard (RRG - 150,000).	0%	74%	26%	Jul/18	Jun/19	78,000	90,000	132,000	300,000	(120,000)	-	(120,000)
66100.0085.0915	Dalby	Wild's Rd (3.493 - 4.0) - Reconstruct	Wild's Rd (3.493 - 4.0) - Reconstruct to rural collector standard RRG - 75000.	0%	90%	10%	Jul/18	Jun/19	42,689	49,256	72,242	164,187	(75,000)	-	(75,000)
66100.0085.0916	Dalby	Wild's Rd (0 - 0.326) - Reconstruct	Wild's Rd (0 - 0.326) - Reconstruct to rural collector standard RRG - 50,000.	0%	90%	10%	Jul/18	Jun/19	27,449	31,672	46,452	105,573	(40,000)	-	(40,000)
66100.0085.0917	Dalby	Wild's Rd (1.833 - 2.336) - Reconstruct	Wild's Rd (1.833 - 2.336) - Reconstruct to rural collector standard and to match in with upgraded sealed sections RRG - 80,000.	0%	100%	0%	Jul/18	Jun/19	42,352	48,868	71,673	162,893	(75,000)	-	(75,000)
66100.0085.0919	Dalby	Bligh Street (0.837 - 1.499) - Reconstruct	Bligh St- Bligh Street Service Road to Wilkes (0.837 - 1.499) - Reconstruct to an Urban Feeder Standard R2R - 535,881.	0%	60%	40%	Jul/18	Jun/19	233,808	269,778	395,675	899,261	(535,881)	-	(535,881)
66100.0085.0920	Dalby	Wilkes St (0 -0.350) - Reconstruct	Wilkes St - Bligh to Nicholson (0 -0.350) - Reconstruct to Urban Feeder standard.	0%	60%	40%	Jul/18	Jun/19	123,614	142,632	209,194	475,440	-	-	-
66100.0085.0921	Dalby	Hawthorne St (0.0 - 0.30) - Reconstruct	Hawthorne St - Bligh to Coutts (0.0 - 0.30) - Reconstruct or Urban access standard.	0%	100%	0%	Jul/18	Jun/19	68,457	78,989	115,851	263,297	-	-	-
66100.0085.0922	Dalby	Coutts St (0 - 0.21) - Reconstruct	Coutts St - Wilkes to Moreton (0 - 021) Reconstruct to an Urban access standard.	0%	70%	30%	Jul/18	Jun/19	51,981	59,978	87,967	199,926	-	-	-
66100.0085.0927	Dalby	Redgum Rd (4.75-4.95) Dust Suppression	Redgum Rd (4.75-4.95) install a Dust Suppression in front of residence no 485.	0%	80%	20%	Jul/18	Jun/19	14,683	16,942	24,848	56,473	-	-	-
66100.0085.0928	Dalby	Well Park Rd (1.38-1.58) Dust Suppression	Well Park Rd (1.38-1.58) install a Dust Suppression in front of residence no 148.	0%	80%	20%	Jul/18	Jun/19	13,539	15,622	22,913	52,074	-	-	-
66100.0085.0931	Chinchilla	Haystack Rd (10.77 - 12.47) - Reconstruct	Haystack Rd (10.77 - 12.47) - Reconstruct to Rural feeder standard.	0%	70%	30%	Jul/18	Jun/19	102,491	118,259	173,446	394,196	-	-	-

Project No.	District	Project Description	Project Justification	N %	R %	U %	Project Start	Project End	2018-19 Expenditure				2018-19 Income		
									Labour	Plant	Materials	Project Total	Grant / Sub	Contributions	Revenue Total
66100.0085.0934	Chinchilla	Burnt Bridge Rd (1.6 - 1.85) Dust Suppression	Burnt Bridge Rd (1.6 - 1.85) Dust Suppression for 250m each side of bridge.	0%	80%	20%	Jul/18	Jun/19	16,247	18,747	27,496	62,490	-	-	-
66100.0085.0937	Tara	Naughtin St (0 - 0.19) - Reconstruct	Naughtin St - Binnie to Wilson (0 - 0.19) - Reconstruct to urban access standard including kerb and channel.	0%	100%	0%	Jul/18	Jun/19	52,780	60,900	89,320	203,000	-	-	-
66100.0085.0938	Tara	Barden St (0 - 0.21) - Reconstruct	Barden St - Binnie to Wilson (0 - 0.21) - Reconstruct to urban access standard.	0%	100%	0%	Jul/18	Jun/19	52,722	60,833	89,222	202,777	-	-	-
66100.0085.0940	Tara	Hannaford Rd (0.15 - 3.60) - Reconstruct	Hannaford Rd (0.15 - 3.62) - Reconstruct to rural feeder standard RRG - 728,054.	0%	80%	20%	Jul/18	Jun/19	194,969	224,964	329,947	749,880	(300,000)	-	(300,000)
66100.0085.0942	Miles	Harphams Rd (0 - 4.5) - Reconstruct	Harphams Rd (0 - 4.5) - Reconstruct to a rural collector standard and to match in with existing sealed sections RRG - 385,000 R2R - 350,000.	0%	50%	50%	Jul/18	Jun/19	246,831	284,805	417,714	949,350	(600,000)	-	(600,000)
66100.0085.0943	Miles	Dulacca Park lane (0 - 0.200) Upgrade	Dulacca Park lane (0 - 0.200) Upgrade to Bitumen standard.	0%	60%	40%	Jul/18	Jun/19	14,976	17,280	25,344	57,600	-	-	-
66100.0085.0944	Miles	Dulacca Golf Club Rd (0 - 0.08) Upgrade	Dulacca Golf Club Rd (0 - 0.08) Upgrade to Bitumen Standard.	0%	30%	70%	Jul/18	Jun/19	10,423	12,027	17,640	40,090	-	-	-
66100.0085.0945	Wandoan	Nathan Rd (11.9 - 15.0) - Reconstruct	Nathan Rd (11.9 - 15.0) - Reconstruct to rural collector standard RRG - 350,000.	0%	70%	30%	Jul/18	Jun/19	194,085	223,944	328,451	746,480	(700,000)	-	(700,000)
66100.0085.0958	Regional	Regional Reseal Budget	Regional Reseal Budget.	0%	100%	0%	Jul/17	Jun/28	96,200	111,000	3,492,800	3,700,000	-	-	-
66100.0085.0959	Chinchilla	Clarks Rd (4.1 - 4.45) Dust Suppression	Clarks Rd (4.1 - 4.45) Install Dust Suppression in front of residence at 419.	0%	70%	30%	Jul/18	Jun/20	23,492	27,106	39,756	90,354	-	-	-
66100.0085.0962	Tara	Hannaford Rd (3.6 - 4.2) - Reconstruct	Hannaford Rd (3.6 - 4.2) - Reconstruct to a rural feeder standard.	0%	100%	0%	Jul/18	Jun/19	26,000	30,000	44,000	100,000	-	-	-
66100.0085.1134	Miles	Arubial Road Upgrade (Ch 10.3 - 15.6)	Arubial Road Upgrade (Ch 10.3 - 15.6) - Arubial Rd (10.3 - 15.6) - Upgrade to rural collector standard RRG - 505,258 R2R - 400,000.	0%	70%	30%	Jul/18	Jun/19	350,948	404,940	593,912	1,349,800	(970,000)	-	(970,000)
66100.0085.1135	Dalby	Astburys Road, Bell (Ch 0.0 - 0.9) Upgrade	Astburys Road, Bell (Ch 0.0 - 0.9) Upgrade - Astburys Rd (0.00 - 0.90) - Upgrade to rural access 2 (Nil bitumen) standard.	0%	0%	100%	Jul/18	Jun/19	24,700	28,500	41,800	95,000	-	-	-
66100.0085.1136	Chinchilla	Boonarga Inverai Rd (8.99 - 12.24) - Reconstruct	Boonarga Inverai Rd (8.99 - 12.24) - Reconstruct - Boonarga Inverai Rd (8.99 - 12.24) Reconstruct to rural feeder standard R2R - 500,000.	0%	90%	10%	Jul/18	Jun/19	186,845	215,590	316,199	718,634	(599,671)	-	(599,671)
66100.0085.1137	Wandoan	Bundi Road (Ch 30.64 - 31.14) Upgrade	Bundi Road (Ch 30.64 - 31.14) Upgrade - Bundi Rd (30.64 - 31.14) - Upgrade to rural collector standard RRG - 50,000.	0%	50%	50%	Jul/18	Jun/19	31,096	35,880	52,624	119,600	(50,000)	-	(50,000)
66100.0085.1138	Chinchilla	Burnt Bridge Rd (0.67 - 1.11) Dust Suppression	Burnt Bridge Rd (0.67 - 1.11) Dust Suppression - Burnt Bridge Rd (0.67 - 1.11) - Dust Suppression to link between existing sealed segments.	0%	50%	50%	Jul/18	Jun/19	23,830	27,496	40,327	91,653	-	-	-
66100.0085.1139	Dalby	Carberrys Lane (0.0 - 0.133) Reconstruction	Carberrys Lane (0.0 - 0.133) Reconstruction - Carberrys Lane (0.0-0.133) - Reconstruct to urban access standard including Kerb & Channel.	0%	100%	0%	Jul/18	Jun/19	42,081	48,555	71,214	161,850	-	-	-
66100.0085.1140	Dalby	Dowies Lane (0.0 - 0.18) Reconstruction	Dowies Lane (0.0 - 0.18) Reconstruction - Dowies Lane (00-0.18) - Reconstruct to Urban access standard including Kerb & Channel.	0%	100%	0%	Jul/18	Jun/19	52,520	60,600	88,880	202,000	-	-	-
66100.0085.1141	Chinchilla	Ehlma Road (0.24 - 1.22) Upgrade	Ehlma Road (0.24 - 1.22) Upgrade - Ehlma Rd (0.24-1.22) - Upgrade to Rural access 2 (Nil bitumen) standard.	0%	0%	100%	Jul/18	Jun/19	26,000	30,000	44,000	100,000	-	-	-
66100.0085.1142	Wandoan	Giligulgul Road (1.24 - 3.29) Upgrade	Giligulgul Road (1.24 - 3.29) Upgrade - Giligulgul Road (1.24-3.29) - Upgrade to rural feeder standard.	0%	0%	100%	Jul/18	Jun/19	117,000	135,000	198,000	450,000	-	(160,000)	(160,000)
66100.0085.1143	Chinchilla	Greenswamp Road (Various) Reconstruction	Greenswamp Road (Various) Reconstruction - Greenswamp Rd (Various) - Widening and culvert extension to allow access to feedlot which requires PBS 3 rating (B-Doubles) RRG - 190,000.	0%	100%	0%	Jul/18	Jun/19	104,000	120,000	176,000	400,000	(175,000)	-	(175,000)
66100.0085.1144	Chinchilla	Len Middleton Road (2.22 - 2.99) Reconstruction	Len Middleton Road (2.22 - 2.99) Reconstruction - Len Middleton Rd (2.22 - 2.99) - Reconstruct to rural feeder standard.	0%	70%	30%	Jul/18	Jun/19	41,701	48,117	70,572	160,390	-	-	-
66100.0085.1145	Wandoan	M2 Road (0.70 - 2.60) Upgrade	M2 Road (0.70 - 2.60) Upgrade - M2 Rd (0.70-2.60) - Upgrade to rural feeder standard (Nil Bitumen).	0%	0%	100%	Jul/18	Jun/19	24,700	28,500	41,800	95,000	-	-	-

Project No.	District	Project Description	Project Justification	N %	R %	U %	Project Start	Project End	2018-19 Expenditure				2018-19 Income		
									Labour	Plant	Materials	Project Total	Grant / Sub	Contributions	Revenue Total
66100.0085.1146	Dalby	Pirrinuan Apunyal Road (0.0 - 2.23) Reconstruction	Pirrinuan Apunyal Road (0.0 - 2.23) Reconstruction - Pirrinuan Apunyal Rd (00-2.23) - Reconstruct to a rural collector standard.	0%	90%	10%	Jul/18	Jun/19	138,688	160,025	234,703	533,416	-	-	-
66100.0085.1147	Chinchilla	Raftery Road (0.0 - 1.23) Upgrade	Raftery Road (0.0 - 1.23) Upgrade - Raftery Road (00-1.23) - Upgrade to rural access 2 (Nil bitumen) standard.	0%	0%	100%	Jul/18	Jun/19	18,200	21,000	30,800	70,000	-	-	-
66100.0085.1148	Dalby	Warra-Marnhull Rd/Dalby-Jandowae Rd Intersection Upgrade	Warra-Marnhull Rd/Dalby-Jandowae Rd Intersection Upgrade - Intersection upgrade to PBS3 standard for B-Double access. RRG - 80,000.	0%	0%	100%	Jul/18	Jun/19	31,200	36,000	52,800	120,000	(80,000)	-	(80,000)
66100.0085.1165	Chinchilla	Wilds Road/Dalby-Cecil Plains Road - Intersection Reconstruction	Wilds Road/Dalby-Cecil Plains Road - Intersection Reconstruction RRG - 80,000.	0%	50%	50%	Jul/18	Jun/19	31,200	36,000	52,800	120,000	(80,000)	-	(80,000)
66100.0085.1166	Dalby	Wilds Rd (6.86 - 11.00 in sections) - Upgrade	Wilds Rd (6.86 - 11.00 in sections) - Upgrade to rural collector standard (RRG - \$380,000).	0%	75%	25%	Jul-18	Jun-20	238,243	238,243	317,658	794,144	(380,000)	-	(380,000)
66100.0085.1167	Dalby	Wild's Rd (2.34 - 3.49) - Upgrade	Wild's Rd (2.34 - 3.49) - Upgrade to rural collector standard.	0%	60%	40%	Jul/18	Jun/19	65,414	82,524	127,142	275,080	(100,000)	-	(100,000)
66100.0085.1176	Dalby	Fisher's Lookout Carpark Upgrade - Bunya Mountains	Fisher's Lookout Carpark Upgrade - Bunya Mountains.	0%	75%	25%	Jul/18	Jun/19	67,600	78,000	114,400	260,000	(150,000)	-	(150,000)
66100.0085.1183	Dalby	Dunmore Road Upgrade	Dunmore Road Upgrade	0%	75%	25%	Jul/18	Jun/19	15,600	18,000	26,400	60,000	-	-	-
66100.0085.1185	Tara	Upper Humbug Rd (Ch 8.02 - 8.23) Upgrade Tara	Upper Humbug Rd (Ch 8.02 - 8.23) Tara Upgrade. This project will join the Betterment funded upgrade project with the existing sealed network.	0%	50%	50%	Jul/18	Jun/19	-	-	40,000	40,000	-	-	-
Total 0085. Roads									5,726,483	6,279,567	13,482,508	25,488,558	(5,030,552)	(160,000)	(5,190,552)
0086. Bridges															
66100.0086.0031	Regional	Gilgul Road Bridge Restoration	Gilgul Road Bridge (23.61 - 23.62) - Restoration of bridge to trafficable and safe standard.	0%	100%	0%	Jul/18	Jun/19	-	-	250,000	250,000	-	-	-
66100.0086.0033	Chinchilla	Banana Road Bridge - Rehabilitation	Banana Bridge - Rehabilitation - Super and sub structure repairs; concrete crack repairs, spalling patching, and scour protection.	0%	100%	0%	Jul/18	Jun/19	-	-	90,000	90,000	-	-	-
66100.0086.0034	Dalby	Edward Street Weir - Rehabilitation	Edward Street Weir - Rehabilitation - Cracking and Spalling repairs.	0%	100%	0%	Jul/18	Jun/19	33,000	33,000	44,000	110,000	-	-	-
Total 0086. Bridges									33,000	33,000	384,000	450,000	-	-	-
0087. Stormwater Drainage															
66100.0087.0007	Chinchilla	Malduf Street Stormwater	Malduf Street Chinchilla Stormwater Drainage work. Consultant may be utilised for design.	100%	0%	0%	Jul/12	Dec/18	-	-	400,000	400,000	-	-	-
66100.0087.0089	Chinchilla	Price Street Drainage (OLC)	Price Street Drainage (OLC).	100%	0%	0%	Jan/17	Dec/18	-	-	748,937	748,937	-	-	-
66100.0087.0092	Chinchilla	Gaske Lane Drainage (Part 1)	Gaske Lane Drainage (Part 1).	0%	100%	0%	Jul/18	Jun/19	7,800	9,000	83,200	100,000	-	-	-
66100.0087.0093	Chinchilla	Reid Street Drainage Reconstruction	Reid Street Drainage Reconstruction.	0%	100%	0%	Jul/18	Jun/19	-	-	800,000	800,000	-	-	-
Total 0087. Stormwater Drainage									7,800	9,000	2,032,137	2,048,937	-	-	-
0285. Flood Recovery															
66100.0285.0036	Regional	Flood Reconstruction (March 17 Event)	Flood Reconstruction (March 17 Event)	0%	100%	0%	Jul/18	Jun/19	-	-	618,066	618,066	(586,986)	-	(586,986)
66100.0285.0037	Dalby	Kents Rd (Ch 7.22 - 13.87) Jimbour - Betterment	Kents Rd (Ch 7.22 - 13.87) Jimbour - Betterment Project.	0%	50%	50%	Jul/18	Jun/19	295,494	340,955	500,067	1,136,516	(701,898)	-	(701,898)
66100.0285.0038	Tara	Upper Humbug Rd (Ch 0.15 - 8.02 in sections) Tara - Betterment	Upper Humbug Rd (Ch 0.15 - 8.02 in sections) Tara - Betterment.	0%	50%	50%	Jul/18	Jun/19	325,857	375,988	551,450	1,253,295	(804,542)	-	(804,542)
Total 0285. Flood Recovery									621,351	716,943	1,669,583	3,007,877	(2,093,426)	-	(2,093,426)
Total Works - Capital									6,451,317	7,110,837	17,881,008	31,443,162	(7,123,978)	(160,000)	(7,283,978)
Council Depots - Capital															
0262. Council Depots															
66600.0262.0077	Dalby	Dalby Depot Storage Shed Update	Bird proofing of storage shed to alleviate pigeon problem with storage area.	0%	100%	0%	Jul/18	Jun/19	-	-	30,000	30,000	-	-	-
66600.0262.0078	Chinchilla	Chinchilla Council Depot Washdown Bay	Chinchilla Council Depot Washdown Bay.	0%	0%	100%	Jul/18	Jun/19	8,580	9,900	91,520	110,000	-	-	-

Project No.	District	Project Description	Project Justification	N %	R %	U %	Project Start	Project End	2018-19 Expenditure				2018-19 Income		
									Labour	Plant	Materials	Project Total	Grant / Sub	Contributions	Revenue Total
66600.0262.0082	Chinchilla	Chinchilla Council Depot Storage Area (Cold Mix & Precast Concrete)	Provision of cold mix and screening storage at Chinchilla works depot and hardstand storage for precast concrete components to enable stores to be relocated from Clarke's Road.	100%	0%	0%	Jul/18	Jun/19	-	-	65,000	65,000	-	-	-
Total 0262. Council Depots									8,580	9,900	186,520	205,000	-	-	-
Total Council Depots - Capital									8,580	9,900	186,520	205,000	-	-	-
Total Works - Capital									6,459,897	7,120,737	22,023,528	35,604,162	(7,123,978)	(160,000)	(7,283,978)
Total Infrastructure Services - Capital									6,459,897	7,120,737	27,063,528	40,644,162	(7,123,978)	(160,000)	(7,283,978)
Total Capital Works									6,751,247	7,298,437	33,849,421	47,899,105	(9,275,064)	(228,500)	(9,503,564)