



Western Downs Regional Council
2020-2021 Capital Works Program
Adopt Budget Council Meeting 20 June 2018

| Project No. | District | Project Description | Project Justification | N % | R % | U % | Project Start | Project End | 2020-21 Expenditure | | | | 2020-21 Income | | |
|--|------------|---|--|-----|------|------|---------------|-------------|---------------------|-------|----------------|----------------|----------------|---------------|---------------|
| | | | | | | | | | Labour | Plant | Materials | Project Total | Grant / Sub | Contributions | Revenue Total |
| Community & Liveability - Capital | | | | | | | | | | | | | | | |
| Planning & Environment - Capital | | | | | | | | | | | | | | | |
| 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 | - | - | 50,000 | 50,000 | - | - | - |
| 44400.0066.0021 | Miles | Reseal of internal roadways at Miles Waste and Recycling Centre | Five years since original construction of Miles Waste & Recycling Centre. High traffic area with internal roadways likely to require a reseal after 5 years due to original roadways constructed to a price. 9,500 m2 @ \$6/m2 + 20% Preparation (Note- to be confirmed during Asset Management Process). | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 68,400 | 68,400 | - | - | - |
| Total 0066. Transfer Stations | | | | | | | | | - | - | 118,400 | 118,400 | - | - | - |
| Total Waste Management - Capital | | | | | | | | | - | - | 118,400 | 118,400 | - | - | - |
| Total Planning & Environment - Capital | | | | | | | | | - | - | 118,400 | 118,400 | - | - | - |
| Total Community & Liveability - Capital | | | | | | | | | - | - | 118,400 | 118,400 | - | - | - |
| Corporate Services - Capital | | | | | | | | | | | | | | | |
| Facilities - Capital | | | | | | | | | | | | | | | |
| Community Facilities - Capital | | | | | | | | | | | | | | | |
| 0057. Public Conveniences Management | | | | | | | | | | | | | | | |
| 11100.0057.0045 | Dalby | Rotary Park Jandowae Refurbishment | Refurbishment of Rotary Park Jandowae Toilets. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 15,000 | 15,000 | - | - | - |
| Total 0057. Public Conveniences Management | | | | | | | | | - | - | 15,000 | 15,000 | - | - | - |
| 0215. Showgrounds | | | | | | | | | | | | | | | |
| 11100.0215.0149 | Dalby | Bell Showground JJ Mulcahny Pavilion Refurbishment | Refurbishment of the JJ Mulcahny Pavilion at the Bell Showgrounds. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 50,000 | 50,000 | - | - | - |
| Total 0215. Showgrounds | | | | | | | | | - | - | 50,000 | 50,000 | - | - | - |
| 0217. Swimming/Fitness Centres | | | | | | | | | | | | | | | |
| 11100.0217.0092 | Dalby | Dalby Indoor Pool - Sealing of the 25m pool ballast tank and Rainwater storage tank | To seal the 25m pool underfloor ballast tank and the rain water storage tank by means of fibreglass or poly urethane product. The 25m indoor pool ballast tank and rainwater storage tank is leaking through the bottom of the pool and into the facilities foundations, the sealing of both of these tanks will eliminate another location as to where the water at the base of the facility is coming. | 0% | 0% | 100% | Jul/20 | Jun/21 | - | - | 80,000 | 80,000 | - | - | - |
| Total 0217. Swimming/Fitness Centres | | | | | | | | | - | - | 80,000 | 80,000 | - | - | - |
| 0219. Civic Centres | | | | | | | | | | | | | | | |
| 11100.0219.0045 | Chinchilla | Chinchilla Cultural Centre Wattle Room Light Replacement | Replacement of the ceiling lights in the Wattle Room. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 10,000 | 10,000 | - | - | - |
| Total 0219. Civic Centres | | | | | | | | | - | - | 10,000 | 10,000 | - | - | - |
| 0220. Community Halls | | | | | | | | | | | | | | | |
| 11100.0220.0292 | Dalby | Yamsion Hall Refurbishment | Refurbishment of the Yamsion Hall. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 30,000 | 30,000 | - | - | - |
| Total 0220. Community Halls | | | | | | | | | - | - | 30,000 | 30,000 | - | - | - |

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|---|------------|---|--|------|------|------|---------------|-------------|---------------------|---------------|----------------|----------------|----------------|---------------|---------------|
| | | | | | | | | | Labour | Plant | Materials | Project Total | Grant / Sub | Contributions | Revenue Total |
| 0258. Cemetery | | | | | | | | | | | | | | | |
| 66400.0258.0042 | Tara | Tara Cemetery - construction of new headwall | Tara Cemetery - construction of new headwall to meet demand in lawn cemetery section. | 100% | 0% | 0% | Jul/20 | Jun/21 | 9,600 | 2,400 | 12,000 | 24,000 | - | - | - |
| Total 0258. Cemetery | | | | | | | | | 9,600 | 2,400 | 12,000 | 24,000 | - | - | - |
| 0303. HACC Facilities | | | | | | | | | | | | | | | |
| 11100.0303.0004 | Dalby | Jandowae Domiciliary Care Building - Painting Internally and Externally | The internal and external painting of the Jandowae Domiciliary Care Building. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 30,000 | 30,000 | - | - | - |
| 11100.0303.0005 | Tara | Meandarra Home Nursing Service Building Internal and External Painting | Internal and external painting of the Meandarra Home Nursing Service Building. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 20,000 | 20,000 | - | - | - |
| 11100.0303.0006 | Tara | Tara Community Care Building - Internal & External painting | Internal and external painting of the Tara Community Care Building. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 30,000 | 30,000 | - | - | - |
| Total 0303. HACC Facilities | | | | | | | | | - | - | 80,000 | 80,000 | - | - | - |
| Total Community Facilities - Capital | | | | | | | | | 9,600 | 2,400 | 277,000 | 289,000 | - | - | - |
| 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 | - | - | - |
| 22400.0257.0036 | Dalby | Construct Hay Storage Shed | Construct slab and storage shed for stock feed. | 100% | 0% | 0% | Jul/20 | Jun/21 | - | - | 50,000 | 50,000 | - | - | - |
| Total 0257. Saleyards | | | | | | | | | 15,000 | 15,000 | 70,000 | 100,000 | - | - | - |
| Total Saleyards - Capital | | | | | | | | | 15,000 | 15,000 | 70,000 | 100,000 | - | - | - |
| Parks & Gardens - Capital | | | | | | | | | | | | | | | |
| 0261. Parks & Gardens | | | | | | | | | | | | | | | |
| 66500.0261.0056 | Chinchilla | Middleton Park Playground | Middleton Park Playground Chinchilla. | 100% | 0% | 0% | Jul/20 | Jun/21 | 24,000 | 24,000 | 32,000 | 80,000 | - | - | - |
| 66500.0261.0057 | Chinchilla | Middleton Park BBQ | Middleton Park BBQ Chinchilla. | 100% | 0% | 0% | Jul/20 | Jun/21 | 4,500 | 4,500 | 6,000 | 15,000 | - | - | - |
| 66500.0261.0081 | Dalby | Thomas Jack Park Fencing | Thomas Jack Park Fencing Asset replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | 3,640 | 3,640 | 10,920 | 18,200 | - | - | - |
| 66500.0261.0084 | Tara | Skate Park Tara | Replace Playground Equipment Tara. | 50% | 50% | 0% | Jul/20 | Jun/21 | 30,000 | 30,000 | 40,000 | 100,000 | - | - | - |
| 66500.0261.0085 | Dalby | Pioneer Park Softfall | Pioneer Park Softfall Replace with synthetic carpet. | 0% | 0% | 100% | Jul/20 | Jun/21 | 4,860 | 4,860 | 14,580 | 24,300 | - | - | - |
| 66500.0261.0086 | Dalby | Jimbour Park Picnic Shelter | Jimbour Park Picnic Shelter Asset replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | 3,640 | 3,640 | 10,920 | 18,200 | - | - | - |
| 66500.0261.0087 | Dalby | Best Park Softfall | Best Park Softfall Replace with synthetic carpet. | 0% | 0% | 100% | Jul/20 | Jun/21 | 2,520 | 2,520 | 7,560 | 12,600 | - | - | - |
| 66500.0261.0088 | Dalby | Kaimkillenbun Park Playground | Kaimkillenbun Park Playground Asset replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | 3,800 | 3,800 | 11,400 | 19,000 | - | - | - |
| 66500.0261.0109 | Dalby | Thomas Jack Park Softfall | Thomas Jack Park Softfall Replace with synthetic carpet. | 0% | 100% | 0% | Jul/20 | Jun/21 | 2,620 | 2,620 | 7,860 | 13,100 | - | - | - |
| 66500.0261.0132 | Wandoan | Waterloo Plains Park, Waterloo st - Install Tables | Waterloo Plains Park, Waterloo St - Supply and install 3 picnic tables and shelters - Upgrade picnic tables to improve level of service in park. | 0% | 0% | 100% | Jul/20 | Jun/21 | 9,000 | 9,000 | 12,000 | 30,000 | - | - | - |
| Total 0261. Parks & Gardens | | | | | | | | | 88,580 | 88,580 | 153,240 | 330,400 | - | - | - |
| Total Parks & Gardens - Capital | | | | | | | | | 88,580 | 88,580 | 153,240 | 330,400 | - | - | - |
| Aerodromes - Capital | | | | | | | | | | | | | | | |
| 0209. Aerodrome | | | | | | | | | | | | | | | |
| 66200.0209.0010 | Tara | Tara Aerodrome renewal work | Tara Aerodrome renewal work. | 0% | 100% | 0% | Jul/20 | Jun/21 | 30,000 | 30,000 | 40,000 | 100,000 | - | - | - |
| Total 0209. Aerodrome | | | | | | | | | 30,000 | 30,000 | 40,000 | 100,000 | - | - | - |
| Total Aerodromes - Capital | | | | | | | | | 30,000 | 30,000 | 40,000 | 100,000 | - | - | - |

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|---|------------|--|---|-----|------|-----|---------------|-------------|---------------------|----------------|------------------|------------------|----------------|---------------|---------------|
| | | | | | | | | | Labour | Plant | Materials | Project Total | Grant / Sub | Contributions | Revenue Total |
| Total Facilities - Capital | | | | | | | | | 143,180 | 135,980 | 540,240 | 819,400 | - | - | - |
| Information Technology - Capital | | | | | | | | | | | | | | | |
| Information Technology - Capital | | | | | | | | | | | | | | | |
| 0650. Hardware Support | | | | | | | | | | | | | | | |
| 88400.0650.0137 | Regional | 20-21 Unified Communications System Replacement | Replace Unified Communications System at end of useful life. | 0% | 100% | 0% | Aug/20 | Jun/21 | - | - | 300,000 | 300,000 | - | - | - |
| 88400.0650.0236 | Regional | Office Photocopier/Printer Replacement | Replace Office Printers (20% fleet each year). | 0% | 100% | 0% | Aug/17 | Jun/27 | - | - | 56,000 | 56,000 | - | - | - |
| 88400.0650.0242 | Regional | Domain Controller replacement | Replace Domain Controllers at remote sites. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 60,000 | 60,000 | - | - | - |
| 88400.0650.0243 | Regional | Juniper Switch Replacement | Replace EOL Juniper Switches. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 105,000 | 105,000 | - | - | - |
| 88400.0650.0244 | Regional | Wi-Fi Access Point Replacement | Replace EOL Ruckas WiFi Access Points Switches. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 30,000 | 30,000 | - | - | - |
| Total 0650. Hardware Support | | | | | | | | | - | - | 551,000 | 551,000 | - | - | - |
| Total Information Technology - Capital | | | | | | | | | - | - | 551,000 | 551,000 | - | - | - |
| Total Information Technology - Capital | | | | | | | | | - | - | 551,000 | 551,000 | - | - | - |
| Total Corporate Services - Capital | | | | | | | | | 143,180 | 135,980 | 1,091,240 | 1,370,400 | - | - | - |
| Infrastructure Services - Capital | | | | | | | | | | | | | | | |
| Utilities - Capital | | | | | | | | | | | | | | | |
| Water - Capital | | | | | | | | | | | | | | | |
| 0075. Treatment | | | | | | | | | | | | | | | |
| 55100.0075.0071 | Regional | Regional Asset Replacement | Regional Asset Replacement Ongoing Regional Asset Replacement for Treatment Plant, Pumps etc. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 1,200,000 | 1,200,000 | - | - | - |
| Total 0075. Treatment | | | | | | | | | - | - | 1,200,000 | 1,200,000 | - | - | - |
| 0077. Distribution | | | | | | | | | | | | | | | |
| 55100.0077.0113 | Regional | Regional Water Mains Replacements | Regional Water Mains Replacements Ongoing Regional Asset Replacements. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 1,200,000 | 1,200,000 | - | - | - |
| 55100.0077.0114 | Miles | Condamine Installation of New Remote Read Meters | Condamine Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 10,000 | 10,000 | - | - | - |
| 55100.0077.0115 | Miles | Dulacca Installation of New Remote Read Meters | Dulacca Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 7,000 | 7,000 | - | - | - |
| 55100.0077.0116 | Tara | Flinton Installation of New Remote Read Meters | Flinton Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 3,000 | 3,000 | - | - | - |
| 55100.0077.0117 | Dalby | Kaimkillenbun Installation of New Remote Read Meters | Kaimkillenbun Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 2,000 | 2,000 | - | - | - |
| 55100.0077.0118 | Tara | Moonie Installation of New Remote Read Meters | Moonie Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 3,000 | 3,000 | - | - | - |
| 55100.0077.0119 | Tara | The Gums Installation of New Remote Read Meters | The Gums Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 2,000 | 2,000 | - | - | - |
| 55100.0077.0120 | Wandoan | Wandoan Installation of New Remote Read Meters | Wandoan Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 37,000 | 37,000 | - | - | - |
| 55100.0077.0121 | Chinchilla | Brigalow Installation of New Remote Read Meters | Brigalow Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 6,000 | 6,000 | - | - | - |
| 55100.0077.0122 | Tara | Glenmorgan Installation of New Remote Read Meters | Glenmorgan Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 16,500 | 16,500 | - | - | - |
| 55100.0077.0123 | Chinchilla | Kogan Installation of New Remote Read Meters | Kogan Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 3,000 | 3,000 | - | - | - |

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| | | | | | | | | | Labour | Plant | Materials | Project Total | Grant / Sub | Contributions | Revenue Total |
| 55100.0077.0124 | Tara | Westmar Installation of New Remote Read Meters | Westmar Installation of New Remote Read Meters Ongoing Programme Ten Year Replacement. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 1,000 | 1,000 | - | - | - |
| 55100.0077.0128 | Dalby | Jimbour Installation of new remote read meters | Jimbour Installation of new remote read meters ten year program. | 0% | 100% | 0% | Jul/20 | Jun/22 | - | - | 1,500 | 1,500 | - | - | - |
| 55100.0077.0129 | Dalby | Bell Installation of new remote read meters | Bell Installation of new remote read meters ten year program. | 100% | 0% | 0% | Jul/20 | Jun/22 | - | - | 20,000 | 20,000 | - | - | - |
| 55100.0077.0130 | Dalby | Warra Installation of new remote read meters | Warra Installation of new remote read meters ten year program. | 0% | 100% | 0% | Jul/20 | Jun/22 | - | - | 7,000 | 7,000 | - | - | - |
| 55100.0077.0133 | Dalby | Jandowae Installation of New Remote Read Meters | Jandowae Installation of New Remote Read Meters Ongoing Programme. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 50,000 | 50,000 | - | - | - |
| Total 0077. Distribution | | | | | | | | | - | - | 1,369,000 | 1,369,000 | - | - | - |
| Total Water - Capital | | | | | | | | | - | - | 2,569,000 | 2,569,000 | - | - | - |
| Wastewater - Capital | | | | | | | | | | | | | | | |
| 0081. Mains | | | | | | | | | | | | | | | |
| 55300.0081.0062 | Regional | Regional Sewer Relining | Regional Sewer Relining Ongoing Regional Asset Renewal of Sewer Main Relining. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 1,000,000 | 1,000,000 | - | - | - |
| 55300.0081.0064 | Regional | Regional asset renewal of sewer main relining | Regional asset renewal of sewer main relining Ongoing program. | 0% | 100% | 0% | Jul/20 | Jun/21 | - | - | 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 | | | | | | | | | - | - | 4,569,000 | 4,569,000 | - | - | - |
| Works - Capital | | | | | | | | | | | | | | | |
| Fleet - Capital | | | | | | | | | | | | | | | |
| 0276. Fleet Control Account | | | | | | | | | | | | | | | |
| 66800.0276.0384 | Regional | Fleet Replacement | Fleet Replacement - As per Councils fleet replacement policy. | 0% | 100% | 0% | Jul/17 | Jun/28 | - | - | 4,500,000 | 4,500,000 | - | - | - |
| Total 0276. Fleet Control Account | | | | | | | | | - | - | 4,500,000 | 4,500,000 | - | - | - |
| Total Fleet - Capital | | | | | | | | | - | - | 4,500,000 | 4,500,000 | - | - | - |
| Works - Capital | | | | | | | | | | | | | | | |
| 0058. Footpaths | | | | | | | | | | | | | | | |
| 66100.0058.0066 | Dalby | Archibald Street (Condamine to Nicholson) | Archibald Street (Condamine to Nicholson) - Reconstruction to Councils 1.5m footpath Standard. Condition rating 6 and substandard with a 1.0m width. | 0% | 70% | 30% | Jul/20 | Jun/21 | 20,877 | 24,088 | 35,330 | 80,295 | - | - | - |
| 66100.0058.0067 | Chinchilla | Colamba Street Replace (Hypatia to Middle West Side) | Colamba Street Replace Footpath (Hypatia st - Middle Street West side Chinchilla. Asset Renewal based on Condition Rating of 6. Widen from 1.2m to 1.5m. | 0% | 100% | 0% | Jul/20 | Jun/21 | 9,145 | 10,552 | 15,477 | 35,174 | - | - | - |
| 66100.0058.0068 | Chinchilla | Colamba Street Replace (Bell to Mayne) | Colamba Street Replace Footpath Bell St - Mayne St Chinchilla. Asset Renewal based on Condition Rating of 6. Widen from 1.2m to 1.5m. | 0% | 80% | 20% | Jul/20 | Jun/21 | 3,263 | 3,765 | 5,522 | 12,550 | - | - | - |
| 66100.0058.0069 | Chinchilla | Heeney Street Replace (Hypatia to Motel) | Heeney Street Replace footpath Hypatia st - Motel Chinchilla. Asset Renewal based on Condition Rating of 6. Widen from 1.2m to 1.5m. | 0% | 80% | 20% | Jul/20 | Jun/21 | 5,582 | 6,440 | 9,446 | 21,468 | - | - | - |
| 66100.0058.0096 | Tara | Day Street Replace (Fry - Roberts) | Day Street Replace Footpath Fry St - Roberts St Tara. Asset Renewal based on Condition Rating of 6. Widen from 1.3m to 1.5m. | 0% | 87% | 13% | Jul/20 | Jun/21 | 8,759 | 10,106 | 14,823 | 33,688 | - | - | - |
| 66100.0058.0097 | Tara | Day Street Replace (Fry - East) | Day Street Replace Footpath Fry Street East on southern side Tara. Asset Renewal based on Condition Rating of 6. Widen from 1.3m to 1.5m. | 0% | 87% | 13% | Jul/20 | Jun/21 | 10,433 | 12,038 | 17,656 | 40,127 | - | - | - |

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| | | | | | | | | | Labour | Plant | Materials | Project Total | Grant / Sub | Contributions | Revenue Total |
| 66100.0058.0116 | Miles | Tully Street - Edith St to Marian St East Side Footpath | Tully Street (Edith St to Marian St East Side) - Footpath Upgrade - Links Murilla Street footpath to the Dogwood Creek Walk near High School Oval. | 0% | 0% | 100% | Jul/20 | Jun/21 | 8,158 | 9,413 | 13,805 | 31,376 | - | - | - |
| 66100.0058.0118 | Miles | Centenary Av - Murilla St to Edith St. Footpath | Centenary Av (Murilla St to Edith St.) - Footpath Upgrade 290m x 1.5m. Construct new footpath adjacent to the Centenary Oval to link newly developed residential estates. | 100% | 0% | 0% | Jul/20 | Jun/21 | 12,494 | 14,416 | 21,144 | 48,054 | - | - | - |
| 66100.0058.0170 | Miles | Condamine St (West Side, Murilla to Gym Entrance) | Condamine St (West Side, Murilla to Gym Entrance). Construct new footpath to link the gym to the main street. | 100% | 0% | 0% | Jul/20 | Jun/21 | 3,006 | 3,468 | 5,086 | 11,560 | - | - | - |
| 66100.0058.0199 | Wandoan | Royd St (West to Lawton) | Royds St (West to Lawton) replace footpath. Asset renewal based on Condition Rating of 7. Widen to 1.5m standard. | 0% | 100% | 0% | Jul/20 | Jun/21 | 19,080 | 19,080 | 25,440 | 63,600 | - | - | - |
| Total 0058. Footpaths | | | | | | | | | 100,797 | 113,366 | 163,729 | 377,892 | - | - | - |
| 0085. Roads | | | | | | | | | | | | | | | |
| 66100.0085.0879 | Regional | Regional Resheet Budget | Regional Gravel Network Resheeting - Asset Management. | 0% | 100% | 0% | Jul/16 | Jun/28 | 2,191,200 | 2,174,600 | 3,934,200 | 8,300,000 | - | - | - |
| 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 | - | - | - |
| 66100.0085.0948 | Dalby | Knight St (0 - 1.09) - Reconstruct | Knight St - Jandowae to Cooper (0 - 1.09) - Reconstruct to rural collector standard (RRG \$190,000). | 0% | 71% | 29% | Jul/20 | Jun/21 | 103,532 | 119,460 | 175,208 | 398,200 | (190,000) | - | (190,000) |
| 66100.0085.0951 | Dalby | Nandi Rd (4.65 - 11.93) - Reconstruct | Nandi Rd (4.65 - 11.93) - Reconstruct to rural collector standard (R2R \$800,000). | 0% | 74% | 26% | Jul/20 | Jun/21 | 415,070 | 478,927 | 702,427 | 1,596,424 | (800,000) | - | (800,000) |
| 66100.0085.0957 | Chinchilla | Baskervilles Rd (3.46 - 6.31) Reconstruct | Baskervilles Rd - Langlands Hall to D Atkins(3.46 - 6.31) - Reconstruct to rural access standard (RRG \$240,000). | 0% | 100% | 0% | Jul/20 | Jun/21 | 125,525 | 144,837 | 212,428 | 482,790 | (240,000) | - | (240,000) |
| 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 | - | - | - |
| 66100.0085.0971 | Dalby | Alfred St (1.36 - 1.59) - Reconstruct | Alfred St - Charles to Owen (1.36 - 1.59) - Reconstruct to urban access standard. | 0% | 63% | 37% | Jul/20 | Jun/21 | 55,255 | 63,756 | 93,509 | 212,520 | - | - | - |
| 66100.0085.0972 | Dalby | Drury St (0.695 - 0.232) - Reconstruct | Drury St - Orpen St to Owen St (0.695 - 0.232) - Reconstruct to urban access standard. | 0% | 47% | 53% | Jul/20 | Jun/21 | 111,231 | 128,344 | 188,237 | 427,812 | - | - | - |
| 66100.0085.0973 | Dalby | Palmer St (0.695 - 0.927) - Reconstruct | Palmer St- Owen and Hogan (0.695 - 0.927) - Reconstruct to urban access standard. | 0% | 50% | 50% | Jul/20 | Jun/21 | 55,736 | 64,310 | 94,322 | 214,368 | - | - | - |
| 66100.0085.0976 | Dalby | Bell - Kaimkillenbun Rd (6.853 - 8.573) - Reconstruct | Bell - Kaimkillenbun Rd (6.853 - 8.573) - Reconstruct to rural collector standard (RRG \$250,000). | 0% | 73% | 27% | Jul/20 | Jun/21 | 137,738 | 158,928 | 233,094 | 529,760 | (250,000) | - | (250,000) |
| 66100.0085.0978 | Dalby | Jondaryan St Ruth Rd (25.00 - 29.0) - Reconstruct | Jondaryan St Ruth Rd (25.00 - 29.0) - Reconstruct to rural feeder standard (R2R 886,139). | 0% | 79% | 21% | Jul/20 | Jun/21 | 296,466 | 342,076 | 501,712 | 1,140,254 | (886,139) | - | (886,139) |
| 66100.0085.0979 | Chinchilla | Turner St (0-0.091) - Reconstruct | Turner St-Covington to Wood (0-0.091) - Reconstruct to urban access standard. | 0% | 40% | 60% | Jul/20 | Jun/21 | 21,862 | 25,226 | 36,997 | 84,085 | - | - | - |
| 66100.0085.0980 | Chinchilla | Turner St (0.091-200) - Reconstruct | Turner St- Wood to Windmill (0.091-200) - Reconstruct to urban access standard. | 0% | 62% | 38% | Jul/20 | Jun/21 | 28,027 | 32,338 | 47,430 | 107,795 | - | - | - |
| 66100.0085.0981 | Chinchilla | Wheeler St (0 - 0.424) - Reconstruct | Wheeler St - Dorney to Windmill (0 - 0.424) - Reconstruct to urban access standard. | 0% | 53% | 47% | Jul/20 | Jun/21 | 101,862 | 117,533 | 172,381 | 391,776 | - | - | - |
| 66100.0085.0982 | Chinchilla | Dorney St (0 - 0.473) Reconstruct | Dorney St - Glasson to Zeller (0 - 0.473) - Reconstruct to urban access standard. | 0% | 31% | 69% | Jul/20 | Jun/21 | 113,634 | 131,116 | 192,303 | 437,053 | - | - | - |
| 66100.0085.0986 | Tara | Southwood Rd (0 - 7.0) - Reconstruct | Southwood Rd (0 - 7.0) - Reconstruct to rural collector standard. | 0% | 93% | 7% | Jul/20 | Jun/21 | 440,149 | 507,864 | 744,867 | 1,692,880 | (1,254,013) | - | (1,254,013) |
| 66100.0085.0988 | Miles | Foster St, Condamine (0 - 0.07) - Reconstruct | Foster St, Condamine - Coxen to Market (0 - 0.07) - Reconstruct to urban access standard. | 0% | 26% | 74% | Jul/20 | Jun/21 | 12,340 | 14,238 | 20,882 | 47,460 | - | - | - |
| 66100.0085.0989 | Miles | Kennedy St, Condamine t (0 - 0.14) Reconstruct | Kennedy St, Condamine -Coxen to Market (0 - 0.14) - Reconstruct to urban access standard. | 0% | 26% | 74% | Jul/20 | Jun/21 | 24,679 | 28,476 | 41,765 | 94,920 | - | - | - |

| Project No. | District | Project Description | Project Justification | N % | R % | U % | Project Start | Project End | 2020-21 Expenditure | | | | 2020-21 Income | | |
|--|------------|---|---|-----|------|-----|---------------|-------------|---------------------|------------------|-------------------|-------------------|--------------------|---------------|--------------------|
| | | | | | | | | | Labour | Plant | Materials | Project Total | Grant / Sub | Contributions | Revenue Total |
| 66100.0085.0990 | Miles | Bowen St, Condamine (0.37 -0.55) - Reconstruct | Bowen St, Condamine - Rens to Blyth (0.37 -0.55) - Reconstruct to urban access standard. | 0% | 20% | 80% | Jul/20 | Jun/21 | 31,730 | 36,612 | 53,698 | 122,040 | - | - | - |
| 66100.0085.0991 | Miles | Butlers Rd (17.5 - 22.8) - Reconstruct | Butlers Rd (17.5 - 22.8) - Reconstruct to rural collector standard (RRG \$596,255). | 0% | 96% | 4% | Jul/20 | Jun/21 | 312,000 | 360,000 | 528,000 | 1,200,000 | (596,255) | - | (596,255) |
| 66100.0085.0995 | Wandoan | Lawton St (0.285 - 0.346) - Reconstruct | Lawton St (0.285 - 0.346) - Reconstruct to urban collector standard. | 0% | 63% | 37% | Jul/20 | Jun/21 | 34,239 | 39,506 | 57,942 | 131,687 | - | - | - |
| 66100.0085.1008 | Chinchilla | Brigalow - Canaga Rd (10.65 - 12.82) | Brigalow - Canaga Rd (10.65 - 12.82) Reconstruct to Rural Collector Standard (RRG \$330,000). | 0% | 73% | 27% | Jul/20 | Jun/22 | 173,774 | 200,508 | 294,078 | 668,360 | (330,000) | - | (330,000) |
| 66100.0085.1168 | Dalby | Hayden St (0.68-1.33) - Upgrade | Hayden St (0.68-1.33) - Upgrade to rural access standard (R2R \$154,130). | 0% | 80% | 20% | Jul/20 | Jun/21 | 61,589 | 61,589 | 82,118 | 205,296 | (154,130) | - | (154,130) |
| 66100.0085.1177 | Dalby | Blaxland South Road (0.52-0.72) - Dust Suppression | Blaxland South Road (0.52-0.72) - Install Dust Suppression in front of resident at 59 Blaxland South Rd along unsealed section. | 0% | 50% | 50% | Jul/20 | Jun/21 | 12,000 | 12,000 | 16,000 | 40,000 | - | - | - |
| 66100.0085.1178 | Dalby | Blaxland South Road (00-0.20) - Dust Suppression | Blaxland South Road (00-0.20) - Install Dust Suppression in front of resident at 19 Blaxland South Rd along unsealed section. | 0% | 50% | 50% | Jul/20 | Jun/21 | 12,000 | 12,000 | 16,000 | 40,000 | - | - | - |
| 66100.0085.1179 | Tara | Flinton Road (32.98-33.18) - Dust Suppression | Flinton Road (32.98-33.18) - Install Dust Suppression in front of resident at 3308 Flinton Rd along unsealed section. | 0% | 50% | 50% | Jul/20 | Jun/21 | 15,000 | 15,000 | 20,000 | 50,000 | - | - | - |
| 66100.0085.1180 | Chinchilla | Wintons Road (7.96-8.16) - Dust Suppression | Wintons Road (7.96-8.16) - Install Dust Suppression in front of resident at 806 Wintons Rd along unsealed section. | 0% | 50% | 50% | Jul/20 | Jun/21 | 15,000 | 15,000 | 20,000 | 50,000 | - | - | - |
| 66100.0085.1184 | Dalby | Markhams Hill Road (4.02-4.22) - Dust Suppression | Markhams Hill Road (4.02-4.22) - Install Dust Suppression in front of resident at 407 Markhams Hill Rd along unsealed section. | 0% | 75% | 25% | Jul/20 | Jun/21 | 13,000 | 15,000 | 22,000 | 50,000 | - | - | - |
| Total 0085. Roads | | | | | | | | | 5,088,838 | 5,500,244 | 12,426,398 | 23,015,480 | (4,700,537) | - | (4,700,537) |
| 0086. Bridges | | | | | | | | | | | | | | | |
| 66100.0086.0032 | Regional | Bridge Refurbishment and Replacement Program | Bridge Refurbishment and Replacement Program. | 0% | 100% | 0% | Jul/17 | Jun/28 | 57,200 | 66,000 | 96,800 | 220,000 | - | - | - |
| 66100.0086.0037 | Chinchilla | Charleys Creek Reserve - Pedestrian Bridge Replacements | Charleys Creek Reserve - Pedestrian Bridge Replacement - 3 x Pedestrian bridges past end of useful life. | 0% | 100% | 0% | Jul/20 | Jun/21 | 68,807 | 68,807 | 91,743 | 229,357 | - | - | - |
| Total 0086. Bridges | | | | | | | | | 126,007 | 134,807 | 188,543 | 449,357 | - | - | - |
| 0087. Stormwater Drainage | | | | | | | | | | | | | | | |
| 66100.0087.0087 | Regional | Stormwater Renewal and Reline Program | Stormwater Renewal and Reline Program. | 0% | 50% | 50% | Jul/17 | Jun/28 | 338,000 | 390,000 | 572,000 | 1,300,000 | - | - | - |
| Total 0087. Stormwater Drainage | | | | | | | | | 338,000 | 390,000 | 572,000 | 1,300,000 | - | - | - |
| Total Works - Capital | | | | | | | | | 5,653,642 | 6,138,417 | 13,350,670 | 25,142,729 | (4,700,537) | - | (4,700,537) |
| Council Depots - Capital | | | | | | | | | | | | | | | |
| 0262. Council Depots | | | | | | | | | | | | | | | |
| 66600.0262.0079 | Regional | Council Depot Refurbishment and Replacement Program | Council Depot Refurbishment and Replacement Program. | 0% | 100% | 0% | Jul/19 | Jun/28 | - | - | 240,000 | 240,000 | - | - | - |
| Total 0262. Council Depots | | | | | | | | | - | - | 240,000 | 240,000 | - | - | - |
| Total Council Depots - Capital | | | | | | | | | - | - | 240,000 | 240,000 | - | - | - |
| Total Works - Capital | | | | | | | | | 5,653,642 | 6,138,417 | 18,090,670 | 29,882,729 | (4,700,537) | - | (4,700,537) |
| Total Infrastructure Services - Capital | | | | | | | | | 5,653,642 | 6,138,417 | 22,659,670 | 34,451,729 | (4,700,537) | - | (4,700,537) |
| Total Capital Works | | | | | | | | | 5,796,822 | 6,274,397 | 23,869,310 | 35,940,529 | (4,700,537) | - | (4,700,537) |