

Our Operational Plan

Appendix D - Capital Works Program
2019 -2020



NARRABRI SHIRE
DISCOVER THE POTENTIAL

NARRABRI SHIRE COUNCIL'S 2019/2020 CAPITAL EXPENDITURE PROGRAM	Capital Expenditure Budget	Funded from:						
		Restricted Assets (Int)	Restricted Assets (Ext)	R/A VPA Contributions	Draw down Loan Funds	Grants & Contributions	Proceeds from Sale of Assets	Rates/Chgs, Untied Grants
CORPORATE SERVICES								
Information Services								
Replace Desktop Computers with Laptops	20,000	20,000						
Connect Depot with Fibre Optic	100,000	100,000						
Smart Board	7,500	7,500						
Upgrade Desktop Computers in Narrabri, Wee Waa and Boggabri Libraries	37,800	37,800						
Upgrade CAD Computers	15,000	15,000						
Connect Narrabri Waste Facilities to Admin via Wireless Link (Microwave)	25,000	25,000						
Upgrade Narrabri CBD CCTV System (carryover 2018/19 + grant funding)	150,505			70,000		80,505		
Total Information Services	355,805	205,300	0	70,000	0	80,505	0	0
Property Services								
Council Rental Property Improvements	15,000	15,000						
Energy Sustainability Project – Stage 2	120,000							120,000
97 Cowper Street, Wee Waa – Releveling of Building	15,000	15,000						
Key Management System – Stage 2 & 3	10,000							10,000
Narrabri Library External Painting	15,000	15,000						
Administration Building Refurbishment – Stage 2 (Western Wing)	160,000	160,000						
Loan Repayments (Staff Housing & Toilets)	77,162							77,162
Total Property & Assets	412,162	205,000	0	0	0	0	0	207,162
Depots								
Narrabri Depot – Office Workplace Improvements	150,000	150,000						
Boggabri & Wee Waa CCTV Cameras	20,000	20,000						
Wee Waa Depot – Wash Bay	30,000	30,000						
Total Depots	200,000	200,000	0	0	0	0	0	0
Airport								
Replace Aerodrome Frequency Response Unit & Pilot Actuated Lighting (AFRU/PAL)	15,000	15,000						
Terminal Improvement	20,000	20,000						
Airside Drainage Improvement	20,000	20,000						
New Signage & Barriers	10,000	10,000						
LED Lighting for Apron Flood Light Infrastructures	40,000	40,000						
CCTV Cameras for Airside & Emergency/Security Gate	20,000	20,000						
Loan Repayments (Narrabri Airport)	78,132							78,132
Total Airport	203,132	125,000	0	0	0	0	0	78,132
Crossing Theatre								
Upgrade Lighting (LED lights)	20,000	20,000						
Total Crossing Theatre	20,000	20,000	0	0	0	0	0	0
Libraries								
Repair Guttering & Repaint Facia Boards Boggabri	5,000	5,000						
Repaint & Recarpet Wee Waa Library	15,000	15,000						
Replace Air Condiioning Narrabri Library	30,000	30,000						
Total Libraries	50,000	50,000	0	0	0	0	0	0

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Caravan Parks								
Boggabri Caravan Park	1,650,000			1,650,000				
Installation of Skirting to Underside of Cabins	5,000			5,000				
Loan Repayments (Boggabri Caravan Park)	17,119							17,119
Total Caravan Parks	1,672,119	0	0	1,655,000	0	0	0	17,119
DEVELOPMENT & ECONOMIC GROWTH								
Solid Waste Management								
Narrabri Landfill Improvements	1,500,000				1,500,000			
Transfer Stations - New Access Road for Boggabri	20,000	20,000						
Transfer Stations - Upgrade Waste Collection Points	250,000	250,000						
Total Solid Waste Management	1,770,000	270,000	0	0	1,500,000	0	0	0
Economic Development								
Narrabri - Portable Alfresco Dining Deck (deferred from 2017/18)	20,000							20,000
Narrabri - Industrial and Logistics Hub Land Purchase	2,800,000				2,800,000			
Loan Repayments (Shannon Estate)	280,531		280,531					
Total Economic Development	3,100,531	0	280,531	0	2,800,000	0	0	20,000
Saleyards								
Additional Standpipes	10,000	10,000						
Replace Water Troughs	30,000	30,000						
Loan Repayments (Narrabri Truck Wash)	44,774							44,774
Total Saleyards	84,774	40,000	0	0	0	0	0	44,774
Tourism								
Digital Signage	15,000	15,000						
Gateway Signage	20,000	20,000						
Town Signage	180,000	180,000						
Total Tourism	215,000	215,000	0	0	0	0	0	0
Cemeteries								
Narrabri Lawn Cemetery - replace northern & southern fences	50,000	50,000						
Narrabri Lawn Cemetery - Renew Internal Roads & Carpark (carryover 2018/19)	109,379	109,379						
Narrabri Old Cemetery - add to perimeter fencing	10,000	10,000						
Total Cemeteries	169,379	169,379	0	0	0	0	0	0
Swimming Pools								
Loan Repayments (Narrabri Aquatic Centre)	265,102							265,102
Total Swimming Pools	265,102	0	0	0	0	0	0	265,102

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Parks & Open Spaces								
Open Spaces								
Narrabri - Jetty Area - replace seating & add a pergola structure	30,000	30,000						
Narrabri - Jetty Area - additional pathway to link arterial pathway	35,000		35,000					
Narrabri - Narrabri Lake - upgrade & reseal pathway	100,000	100,000						
Narrabri - Narrabri Lake - additional seating along pathway	15,000		15,000					
Narrabri - Narrabri Lake - Renew Sealed Pathway (carryover 2018/19)	28,962	28,962						
Narrabri - Narrabri Creek Walk / Cycle Pathway - Stage 1 (carryover 2018/19)	486,300					486,300		
Narrabri - Narrabri Creek Walk / Cycle Pathway - Stages 2 & 3	460,404	158,000				302,404		
Sporting Facilities								
Boggabri - Jubilee Oval - renew cricket nets	15,000	15,000						
Narrabri - Gately Field - replace perimeter fence around car park & oval	30,000	30,000						
Narrabri - Cooma Oval - renew cricket nets (carryover \$10k + \$72k from SCCF)	82,450	10,000				72,450		
Narrabri - Cooma Oval - playground area equipment replacement (carryover 2018/19)	12,000	12,000						
Pilliga - Tennis Courts - removal of tennis court lighting (carryover 2018/19)	10,000	10,000						
Wee Waa - Cook Oval - structural works to amenities building (carryover 2018/19)	75,000							75,000
Recreational Parks								
Boggabri - Vickery Park - replace lights at entry points	25,000	25,000						
Boggabri - Vickery Park - renew playground access pathway	20,000	20,000						
Boggabri - Vickery Park - install flying fox system	30,000		30,000					
Narrabri - Collins Park - replace storage facilities with 3 bay shed	40,000	40,000						
Gwabegar - Anzac Park - renew playground equipment (carryover 2017/18)	60,000					60,000		
Pilliga - Anzac Park - install new playground equipment (carryover 2018/19)	50,000		50,000					
Pilliga - Anzac Park - install shade shelter (carryover 2018/19)	25,000		25,000					
Pilliga - Rural Transaction Centre - replace amenities (carryover 2018/19)	60,000		60,000					
Pilliga - Rural Transaction Centre - replace picnic shelter (carryover 2018/19)	3,000	3,000						
Wee Waa - Dangar Park - install new outdoor gym equipment (carryover 2018/19)	40,000		40,000					
Wee Waa - Dangar Park - replace playground equipment (carryover 2017/18)	50,000		50,000					
Public Amenities & Monuments								
Narrabri - Town Clock - renew lighting	8,000	8,000						
Total Parks and Open Spaces	1,791,116	489,962	305,000	0	0	921,154	0	75,000
INFRASTRUCTURE DELIVERY								
Fleet Management								
Heavy Plant	851,652	1,653,895					778,304	
Light Vehicles	778,033							
Truck	316,421							
Trailer	142,806							
Vegetation Control	187,668							
Minor Plant	155,619							
Total Fleet Management Services	2,432,199	1,653,895	0	0	0	0	778,304	0

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Transport (incl. Roads, Footpaths, Bridges, Stormwater & Quarries)								
Regional Roads								
Regional Road Rehabilitation	456,521	456,521						
Regional Road Resheets	64,495	64,495						
Regional Road Reseals	326,846	326,846						
Shire Roads								
Shire Road Resheets	1,663,806	1,663,806						
Shire Road Reseals	400,000	400,000						
Culgoora Road Upgrade	3,477,387					3,477,387		
Bridges								
Tarriaro Bridge Replacement (carryover 2018/19 + additional revised budget)	2,400,000						2,400,000	
Town Streets								
Town Streets Rehabilitation	580,443	580,443						
Town Streets Reseal	350,016	350,016						
Maitland St Road Surface Replacement	900,000	900,000						
Maitland St Roundabouts Improvements	50,000	50,000						
Footpath Replacement	149,715	149,715						
Stormwater								
Maitland St Stormwater Upgrades	200,000	200,000						
Total Transport Services	11,019,229	5,141,842	0	0	0	5,877,387	0	0
Water Supplies								
Bellata								
Water Capex - Bellata - Replace Elevated Storage Deck and Ladders (2017/18)	115,793							115,793
Water Capex - Bellata - Bore process automation (deferred from 2017/18)	120,000							120,000
Water Capex - Bellata Bore Replacement	72,186							72,186
Water Capex - Bellata Rising Main Replacement	314,000							314,000
Water Capex - Bellata Reticulated Water Main Replacement (Newell Hwy)	337,000							337,000
Boggabri								
Water Capex - Boggabri Water Mains Renewals	100,000							100,000
Gwabegar								
Water Capex - Gwabegar Bore Replacement (carryover 2017/18)	91,059							91,059
Narrabri								
Water Capex - Narrabri Water Augmentation (contining project)	2,500,000					2,500,000		
Water Capex - Narrabri Water Mains Renewals	200,000							200,000
Water Capex - Maitland St Water Mains Replacement	554,000							554,000
Pilliga								
Water Capex - Pilliga Bore Replacement (carryover 2017/18)	93,321							93,321
Water Capex - Pilliga Replace Access Ladders (carryover 2017/18)	215,793							215,793
Wee Waa								
Water Capex - Wee Waa Water Mains Renewals	100,000							100,000
Water Capex - Wee Waa install high efficiency electrical motors at bores	45,000							45,000
Water Capex- Wee Waa Stop Valves in Reticulation (carryover 2017/18)	30,000							30,000
Water Capex - Wee Waa Reservoir Roof & Access Steps (carryover 2018/19)	6,262							6,262
Total Water Supply Services	4,894,414	0	0	0	0	2,500,000	0	2,394,414

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Sewerage Services								
Boggabri								
Sewer Capex - Boggabri Sewerage Treatment Works Augmentation	4,245,000					4,245,000		
Sewer Capex - Boggabri Sewer Mains - CCTV and relining of mains	100,000							100,000
Sewer Capex - Boggabri Sewer Pump Station Isolation Valves	20,000							20,000
Narrabri								
Sewer Capex - Narrabri Doctors Creek rising main construction	932,881							932,881
Sewer Capex - Narrabri Sewer Mains - CCTV and relining of mains	100,000							100,000
Sewer Capex - Narrabri Pump Stations - improvement works (carryover 2017/18)	340,000							340,000
Sewer Capex - Narrabri Sewer Replace Pump Station Motors (carryover 2017/18)	26,352							26,352
Wee Waa								
Sewer Capex - Wee Waa Sewerage Treatment Works Augmentation	2,250,000					1,125,000		1,125,000
Sewer Capex - Wee Waa Sewer Mains -CCTV and relining of mains	100,000							100,000
Sewer Capex - Wee Waa Pump Stations - improvement works (carryover 2017/18)	360,000							360,000
Total Sewerage Services	8,474,233	0	0	0	0	5,370,000	0	3,104,233
TOTAL CAPITAL EXPENDITURE (as per Services Budget)	37,129,195	8,785,378	585,531	1,725,000	4,300,000	14,749,046	778,304	6,205,936
Fund Totals:								
General Fund Capital Expenditure	23,760,548	8,785,378	585,531	1,725,000	4,300,000	6,879,046	778,304	707,289
Water Fund Capital Expenditure	4,894,414	0	0	0	0	2,500,000	0	2,394,414
Sewerage Fund Capital Expenditure	8,474,233	0	0	0	0	5,370,000	0	3,104,233
CORPORATE SERVICES	2,913,218	805,300	0	1,725,000	0	80,505	0	302,413
DEVELOPMENT & ECONOMIC GROWTH	7,395,902	1,184,341	585,531	0	4,300,000	921,154	0	404,876
INFRASTRUCTURE DELIVERY	26,820,075	6,795,737	0	0	0	13,747,387	778,304	5,498,647
Total	37,129,195	8,785,378	585,531	1,725,000	4,300,000	14,749,046	778,304	6,205,936