



# Appendix 3

*2015/2016 Capital Works Program*



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10 Year Capital Works Program General Fund  
2015/16 - 2024/25

Approved by Council as part of 2014/15 Budget	2,725,910									
Non Discretionary General Revenue Funded	460,000									
Totally funded from External Sources	120,000									
<b>NARRABRI SHIRE COUNCIL</b>										
<b>Job Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Governance</b>										
<b>STRATEGIC PROJECTS</b>										
Capital Expenditure Reductions										
<b>Total Strategic Projects</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Governance</b>	-	-	-	-	-	-	-	-	-	-
<b>Administration</b>										
<b>Corporate</b>										
Admin Building Air Con Replacement	75,000	75,000	75,000							
Admin Building Roof Restoration	20,000									
Business Software Upgrade - Business Plan, Scoping & Programing	80,000									
Business Software Upgrade		1,000,000								
<i>Budget reductions from new grants and/or under-budget costs</i>		( 2,000,000 )	( 1,600,000 )	( 500,000 )						
<b>Total Corporate</b>	<b>175,000</b>	<b>( 925,000 )</b>	<b>( 1,525,000 )</b>	<b>( 500,000 )</b>	-	-	-	-	-	-
<b>Information Services</b>										
Replace 20 Desktops & Printer	30,000									
GIS Instruments	10,000									
Exponare Public		20,000								
Electronic Business Papers		30,000								
<b>Total Information Services</b>	<b>40,000</b>	<b>50,000</b>	-	-	-	-	-	-	-	-
<b>DESIGN SERVICES</b>										
<b>Total Design Services</b>	-	-	-	-	-	-	-	-	-	-
<b>DEPOTS</b>										
Nbri Depot Improvements		30,000	30,000							
Install & Erect New Front Fence with Gates		30,000								
New and Compliant Wash Bay Tanks	80,000									
Roads Storage Area		30,000								
Parks Storage Area		10,000								
Enclose Welding Shed		20,000								
New fence and gates at Wee Waa Depot		18,000								
<b>Total Depots</b>	<b>80,000</b>	<b>138,000</b>	<b>30,000</b>	-	-	-	-	-	-	-

10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Total Administration</b>	295,000	( 737,000 )	( 1,495,000 )	( 500,000 )	-	-	-	-	-	-
<b>Public Order &amp; Safety</b>										
<b>RURAL FIRE SERVICE</b>										
<b>Total Rural Fire Service</b>	-	-	-	-	-	-	-	-	-	-
<b>SES</b>										
<b>Total SES</b>	-	-	-	-	-	-	-	-	-	-
<b>ANIMAL CONTROL</b>										
<b>Total Animal Control</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Public Order &amp; Safety</b>	-	-	-	-	-	-	-	-	-	-
<b>Health</b>	-	-	-	-	-	-	-	-	-	-
<b>Environment</b>										
<b>NOXIOUS WEEDS</b>										
Quad Bike		15,000								
Spray Unit		5,000								
<b>Total Noxious Weeds</b>	-	20,000	-	-	-	-	-	-	-	-
<b>WASTE SERVICES</b>										
Waste Data Collection Software	20,000									
Narrabri Design/Investigation/Planning	30,000									
Narrabri Weighbridge & Gatehouse	80,000									
Narrabri Internal Entry/Exit Roadworks	110,000									
Machinery Shed		200,000								
Narrabri Transfer Section Upgrade	130,000									
Boundary Fencing (to contain paper blow)	40,000									
Security Upgrades	-									
Leachate Pond Renewal	60,000									
Narrabri Perimeter Fencing		40,000	40,000							
Fuel Storage Facility		33,000								
Landfill Compactor		-								
3 x Transfer Station Shelters		20,000	20,000							
Narrabri Security Upgrade			35,000							
Narrabri I/T Upgrade			40,000							
Hook Lift Truck/Bins			350,000							
Small Collection Truck				60,000						
Dog Impound				250,000						
Narrabri Old Landfill Remediation				250,000	250,000					
Narrabri Access Road Pipe Creek					35,000					
New Landfill Cells					150,000	150,000				

10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Narrabri Tip Shop					15,000					
Narrabri Transfer Station						350,000				
Excavator						80,000				
Narrabri Additional Weigh Bridge							120,000			
Truck Wash Facility							150,000			
Widen Access Road							170,000			
New Boggabri Office								13,000		
New Wee Waa Office								15,000		
Renew Intermediate Cover									100,000	
Reconstruct internal roadworks									100,000	
<b>Total Waste Services</b>	<b>470,000</b>	<b>293,000</b>	<b>485,000</b>	<b>560,000</b>	<b>450,000</b>	<b>580,000</b>	<b>440,000</b>	<b>28,000</b>	<b>200,000</b>	<b>-</b>
<b>SALEYARDS</b>										
AvData Upgrade	5,000									
Water Storage Tank	15,000									
External Catwalk Access	10,000									
<b>Total Saleyards</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Environment</b>	<b>500,000</b>	<b>313,000</b>	<b>485,000</b>	<b>560,000</b>	<b>450,000</b>	<b>580,000</b>	<b>440,000</b>	<b>28,000</b>	<b>200,000</b>	<b>-</b>
<b>Community Services &amp; Education</b>										
<b>Total Community Services &amp; Education</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Housing &amp; Community Amenities</b>										
<b>CEMETERIES</b>										
Replacement Section - Row Sign										
Nbri Lawn Cemetery -Stage 5 & 6 Development	100,000									
Nbri Lawn Cemetery -Stage 5 & 7 Roads	150,000									
Nbri Lawn Cemetery -Reseal Roads	60,000									
Nbri Lawn Cemetery - Replace Front Fence (Rotary/Lions Project)										
Nbri Old Cemetery - Replace External Fence		20,000								
<b>Total Cemeteries</b>	<b>310,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOWN PLANNING</b>										
Purchase of Flood prone House and Land Narrabri										
<b>Total Town Planning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Commercial Activities</b>										
Boggabri Courthouse Upgrade	120,000									
Demolish Boggabri Courthouse Ext Toilets	3,000									

10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
<b>Job Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
97 Cowper St Drainage Rehab	30,000									
Boggabri Urban Area Rooms Electrical Upgrade	10,000									
72 Gibbons St Carpet Replacement	5,000									
72 Gibbons St Replace Storage Shed	12,000									
<b>Total Commercial Activities</b>	<b>180,000</b>	-	-	-	-	-	-	-	-	-
<b>Total Housing &amp; Community Amenities</b>	<b>490,000</b>	<b>20,000</b>	-	-	-	-	-	-	-	-
<b>Recreation &amp; Culture</b>										
<b>Libraries</b>										
Cut-Off Drain Library & Patching	25,000									
Personal Duress Alarms	4,000									
Security Cameras				30,000						
Nbri - Repair & repaint interior		25,000								
Nbri - Replace Carpets			20,000							
Nbri -Replace Venetian Blinds			10,000							
Nbri - Replace Air Conditioner										30,000
Bgbri - Replace Venetian Blinds					1,500					
Wee Waa - Replace Venetian Blinds										10,000
Wee Waa - Replace Carpets									12,000	
Bgbri - Replace Carpets										8,000
Wee Waa - Repaint interior							15,000			
Bgbri -Repaint Exterior				3,000						
<b>Total Libraries</b>	<b>29,000</b>	<b>25,000</b>	<b>30,000</b>	<b>33,000</b>	<b>1,500</b>	-	<b>15,000</b>	-	<b>12,000</b>	<b>48,000</b>
<b>Public Halls</b>										
Boggabri Tennis Club Electrical Rehab	10,000									
BBQs & Sink Eastern Wall										
External Showers & Toilet Block										
Centre Light on Verandah										
<b>Total Public Halls</b>	<b>10,000</b>	-	-	-	-	-	-	-	-	-
<b>The Crossing Theatre</b>										
Audio/Visual/Lighting Upgrade/Renewal		175,000						35,000		
Rigging & Truss certification & compliance upgrade	70,000									
Kitchen Floor re-lay & seal		15,000							20,000	
Venue re-carpet			100,000	100,000					100,000	100,000
Venue re-paint interior			100,000	100,000	100,000					100,000
Venue re-paint exterior					150,000	150,000				
Riverside Room Bar Refrigeration Upgrade		150,000								
Motorised semi block out blinds for Riverside Room & Café windows		50,000								
Combi Oven replacement				30,000						
40kva Generator for Venue backup power supply		40,000								
Point of Sale Equipment renewal				30,000						
Exhibition Room extension & refurbishment							500,000			
Band Room refurbishment						100,000				

10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cinema seating replacement								100,000		
90kw Solar installation		150,000								
Upgrade & install exterior venue signage			55,000							
Event seating replacement								80,000		
Additional external secure storage				20,000						
Rain Water Tanks plumbed to internal services				65,000						
Install Ving card access security to internal doors									65,000	
Install/Upgrade CBUS lighting throughout venue								150,000		
Event table furniture replacement								20,000		
Upgrade to motorised truss for Auditorium						45,000				
<b>Total Cultural Centre</b>	<b>70,000</b>	<b>580,000</b>	<b>255,000</b>	<b>345,000</b>	<b>250,000</b>	<b>295,000</b>	<b>500,000</b>	<b>385,000</b>	<b>185,000</b>	<b>200,000</b>
<b>BOGGABRI POOL</b>										
Boggabri Swimming Pool Replacement			0							
<b>Total Boggabri Pool</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NARRABRI POOL</b>										
Aquatic Centre 3 Bay Shed		20,000								
Pipe Stormwater from rear carpark to Creek		80,000								
Replacement of 50 metre Pool	50,000	-								
<b>Total Narrabri Pool</b>	<b>50,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>WEE WAA POOL</b>										
WW Swimming Pool Replacement		-								
WW Pool Replacement Shade Shelter x 2			30,000							
<b>Total Wee Waa Pool</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Boggabri Parks</b>										
Vickery Pk Replace Play Equip										
Boggabri CBD Upgrade	61,900									
Babri Skate Park Rotary										
Vickery Pk Tables & Chairs	4,000									
Vickery Pk Install CCTV & Upgrade Lighting										
Improve Signage to Bgabri CBD										
Middle & ANZAC Park Heritage Sports Walk	50,000									
Jubilee Oval Replace Fencing		20,000								
Jubilee Oval Internal Road Seal		25,000								
<b>Total Boggabri Parks</b>	<b>115,900</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Narrabri (Town) Parks</b>										
Creek Irrigation Pump Well & Submersible Pump		100,000								
Maitland Street Lighting	320,000									
Renew/Relocate Collins Park Work Shed to Depot		50,000								
Selina St Parklands - Walkway/Cycleway										
Collins Park Public Toilets Refurb		60,000								
Collins Park 3 Bay Shed		20,000								
CBD MP - Section 3 (Stage 1) - Maitland Street Core CBD block										

10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
<b>Job Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
CBD MP - Section 6 (Stage 2) - Killarney Street Whole Length		252,000								
CBD MP - Section 4 (Stage 3) - Maitland Street Non-core blocks			672,000							
CBD MP - Section 5 (Stage 4) - Barwan Street Whole length				777,300						
CBD MP - Section 8 - Doyle Street Excl Intersections					508,000					
CBD MP - Section 1 - Tibbereena Street Dangar St & north						710,520				
CBD MP - Section 7 - Lloyd Street Excl Intersections							174,000			
CBD MP - Section 2 - Tibbereena Street south of Dangar St								332,695		
CBD MP - Section 9 - Dewhurst Street Excl Intersections									131,925	
CBD MP - Section 10 - Bowen Street Excl Intersections										131,183
CBD MP - Section 11 - Other; Park & Car Parks							81,468			
Collins Park - Replace irrigation system		40,000								
Collins Park - Replace Playground		80,000								
Collins Park - Replace Shade Cloth over playground				7,000						
Cooma Oval - Replace Irrigation System			80,000							
Cooma Oval - Replace/refurbish cricket nets							20,000			
Dangar Park - Replace/refurbish clay tennis courts						600,000				
Dangar Park - Replace irrigation system				40,000						
Dangar Park - Replace Main Field Lights						250,000				
Dangar Park - Replace Training Field Lights										40,000
Hogan Oval - Upgrade Field Lighting	35,000									
Leitch Oval - Upgrade Field Lighting		40,000								
Reservoir Park - Replace Fence		20,000								
<b>Total Narrabri (Town) Parks</b>	<b>355,000</b>	<b>662,000</b>	<b>752,000</b>	<b>824,300</b>	<b>508,000</b>	<b>1,560,520</b>	<b>275,468</b>	<b>332,695</b>	<b>131,925</b>	<b>171,183</b>
<b>NARRABRI (WEST) PARKS</b>										
Cooma Oval Playground Shade Structure	40,000									
Cooma Oval 3 Bay Shed	20,000									
Narrabri Lake Management Plan										
Nri Lake - War Memorial Landscaping Stage 1	10,000									
Nri Lake Children's Bike Track		40,000								
Nri Lake Playground Upgrade		60,000								
Entry Roundabout Landscaping										
Cooma Oval - Replace Irrigation System			70,000							
Cooma Oval - ReplaceCricket Nets										30,000
Cooma Oval - Playground Shade Shelter		35,000								
Dangar Park - Replace Irrigation System					55,000					
Gately Fields - Replace Irrigation System					70,000					
<b>Total Narrabri (West) Parks</b>	<b>70,000</b>	<b>135,000</b>	<b>70,000</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>WEE WAA PARKS</b>										
Dangar Park Shelter, Tables, Chairs & Fencing										



10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Refurbish Old Dressing Shed at Cook Oval to Storage Sheds										
Additional Irrigation Tank - Cook Oval WW		15,000								
Ludiwici Park 2 x Shelter, Table & Chairs	15,000	15,000								
Ludiwici Park Playground Shade Structure	40,000									
Wee Waa CBD Seating	5,000	5,000								
Cook Oval - Replace/refurbish tiered seating		15,000								
Cook Oval - Refurbish cricket nets				20,000						
Cook Oval - Replace/refurbish perimeter fences (field and facility)				50,000						
Cook Oval - Replace Goal Posts					5,000					
Cook Oval - Replace Field Lights						25,000				
Dangar Park WW - Replace Playground			80,000							
Dangar Park WW - Replace Shelter, Table, Chairs						20,000				
<b>Total Wee Waa Parks</b>	<b>60,000</b>	<b>50,000</b>	<b>80,000</b>	<b>70,000</b>	<b>5,000</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VILLAGES PARKS</b>										
Demolition of Old Toilets & Storage Shed at Oval (Bellata)		3,000								
Demolish Park/Disposal of Land (Baan Baa)										
Gwabegar ANZAC Park Replace Playground			15,000							
Gwabegar ANZAC Park Replace 2 x Shelter & BBQ										30,000
Pilliga ANZAC Park Replace Shelter						6,000				
Pilliga ANZAC Park Replace Playground (consider relocation to School as Com/School partnership)				15,000						
Bellata Park Replace star picket and wire perimeter fence		10,000								
Bellata Park Replace Basketball Court post and board							12,000			
Bellata Sports Oval - Demolish drop toilet structure and storage sheds		7,000								
<b>Total Village Parks</b>	<b>-</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>6,000</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Total Recreation &amp; Culture</b>	<b>759,900</b>	<b>1,617,000</b>	<b>1,232,000</b>	<b>1,287,300</b>	<b>889,500</b>	<b>1,906,520</b>	<b>802,468</b>	<b>717,695</b>	<b>328,925</b>	<b>479,183</b>
<b>Fuel &amp; Energy</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agriculture</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Mining, Manufacturing &amp; Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transport &amp; Communication</b>										
<b>REGIONAL ROADS EAST</b>										
Upgrade of Therribri Road and replacement of Tarrioro Bridge (VPA - Maules Creek)										

10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Regional Roads East -Reseals - LCRP		180,487	180,487	180,487	180,487	180,487	180,487	180,487	180,487	180,487
Regional Roads East -Reseals - Backlog		70,909	356,680	33,329			186,001			
Regional Roads East -Resheeting - LCRP		25,308	25,308	25,308	25,308	25,308	25,308	25,308	25,308	25,308
Regional Roads East -Resheeting - Backlog					38,680				157,464	92,795
Regional Roads East -Sealed Roads Rehab - LCRP		83,923	83,923	83,923	83,923	83,923	83,923	83,923	83,923	83,923
Regional Roads East -Sealed Roads Rehab - Backlog		196,300	221,436	183,732	303,703	134,744				
MR 357 - Barney's Spring Creek Bridge Rehab										
<b>AMP adjustment to match Available Grant Income</b>		( 156,927 )	( 371,410 )	( 106,779 )	( 232,101 )	( 24,462 )	( 75,719 )		( 47,182 )	
<b>Total Regional Roads East</b>	-	<b>400,000</b>	<b>496,424</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>289,718</b>	<b>400,000</b>	<b>382,513</b>
<b>REGIONAL ROADS WEST</b>										
Regional Roads West -Reseals - LCRP		152,402	152,402	152,402	152,402	152,402	152,402	152,402	152,402	152,402
Regional Roads West -Reseals - Backlog		81,239		22,650	182,650		279,663			
Regional Roads West -Resheeting - LCRP		54,950	54,950	54,950	54,950	54,950	54,950	54,950	54,950	54,950
Regional Roads West -Resheeting - Backlog				95,409		62,921		435,851	274,768	271,686
Regional Roads West -Sealed Roads Rehab - LCRP		96,224	96,224	96,224	96,224	96,224	96,224	96,224	96,224	96,224
Regional Roads West -Sealed Roads Rehab - Backlog	800,000	202,347		236,337		394,638				
MR127 Rehab										
<b>AMP adjustment to match Available Grant Income</b>		( 187,162 )		( 257,972 )	( 86,226 )	( 361,135 )	( 183,239 )	( 229,145 )	( 178,344 )	( 61,551 )
<b>Total Regional Roads West</b>	<b>800,000</b>	<b>400,000</b>	<b>303,576</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>510,282</b>	<b>400,000</b>	<b>417,487</b>
<b>SHIRE ROADS EAST</b>										
<b>SHIRE ROADS EAST-SEALED</b>										
Collector Roads East - Reseals - LCRP	150,260	150,260	150,260	150,260	150,260	150,260	150,260	150,260	150,260	150,260
Collector Roads East - Reseals - Backlog		69,379		161,443	118,783		156,998			
Collector Roads East - Rehabilitation - LCRP	130,286	130,286	130,286	130,286	130,286	130,286	130,286	130,286	130,286	130,286
Collector Roads East - Rehabilitation - Backlog	322,463	319,281	243,413	243,413	243,413					
Local Access Roads East - Reseals - LCRP	98,873	98,873	98,873	98,873	98,873	98,873	98,873	98,873	98,873	98,873
Local Access Roads East - Reseals - Backlog			41,202	168,810		203,964		34,341		
Local Access Roads East - Rehabilitation - LCRP	71,124	71,124	71,124	71,124	71,124	71,124	71,124	71,124	71,124	71,124
Local Access Roads East - Rehabilitation - Backlog										
<b>Total Shire Roads East - Sealed</b>	<b>773,006</b>	<b>839,203</b>	<b>735,158</b>	<b>1,024,209</b>	<b>812,739</b>	<b>654,507</b>	<b>607,541</b>	<b>484,884</b>	<b>450,543</b>	<b>450,543</b>
<b>SHIRE ROADS EAST-UNSEALED</b>										
Collector Roads East - Resheeting - LCRP	65,451	65,451	65,451	65,451	65,451	65,451	65,451	65,451	65,451	65,451
Collector Roads East - Resheeting - Backlog									316,313	
Local Access Roads East - Resheeting - LCRP	150,000	524,500	524,500	524,500	524,500	524,500	524,500	524,500	524,500	524,500
Local Access Roads East - Resheeting - Backlog										448,370
<b>Total Shire Roads East - Unsealed</b>	<b>215,451</b>	<b>589,951</b>	<b>589,951</b>	<b>589,951</b>	<b>589,951</b>	<b>589,951</b>	<b>589,951</b>	<b>589,951</b>	<b>906,264</b>	<b>1,038,321</b>
<b>SHIRE ROADS EAST STORMWATER</b>										
<b>Total Shire Roads East - Stormwater</b>	-	-	-	-	-	-	-	-	-	-

10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
<b>Job Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>SHIRE ROADS WEST - SEALED</b>										
Realignment of Trucking Yards Lane										
Collector Roads West - Reseals - LCRP	287,298	287,298	287,298	287,298	287,298	287,298	287,298	287,298	287,298	287,298
Collector Roads West - Reseals - Backlog			133,575	121,888	290,471	235,861	244,210	224,153	82,506	
Collector Roads West - Rehabilitation - LCRP	234,410	234,410	234,410	234,410	234,410	234,410	234,410	234,410	234,410	234,410
Collector Roads West - Rehabilitation - Backlog	382,383	546,235	312,333			333,043		406,010		
Local Access Roads West - Reseals - LCRP	82,175	82,175	82,175	82,175	82,175	82,175	82,175	82,175	82,175	82,175
Local Access Roads West - Reseals - Backlog		119,918	157,907	102,603	147,553	89,180	188,787	203,937	105,234	
Local Roads West - Rehabilitation - LCRP	60,820	60,820	60,820	60,820	60,820	60,820	60,820	60,820	60,820	60,820
Local Roads West - Rehabilitation - Backlog	306,330						290,385			
<b>Total Shire Roads West - Sealed</b>	<b>1,353,416</b>	<b>1,330,856</b>	<b>1,268,518</b>	<b>889,194</b>	<b>1,102,727</b>	<b>1,322,787</b>	<b>1,388,085</b>	<b>1,498,803</b>	<b>852,443</b>	<b>664,703</b>
<b>SHIRE ROADS WEST - UNSEALED</b>										
Collector Roads West - Resheeting - LCRP	235,292	235,292	235,292	235,292	235,292	235,292	235,292	235,292	235,292	235,292
Collector Roads West - Resheeting - Backlog									219,672	
Local Access Roads West - Resheeting - LCRP	150,000	649,863	649,863	649,863	649,863	649,863	649,863	649,863	649,863	649,863
Local Access Roads West - Resheeting - Backlog										193,645
<b>Total Shire Roads West - Unsealed</b>	<b>385,292</b>	<b>885,155</b>	<b>885,155</b>	<b>885,155</b>	<b>885,155</b>	<b>885,155</b>	<b>885,155</b>	<b>885,155</b>	<b>1,104,827</b>	<b>1,078,800</b>
<b>BRIDGES</b>										
SR 4 - Spring Plains Rd, Spring Ck Bridge Rehab										
SR 6 - Eulah Creek Rd, Eulah Creek Bridge		250,000								
SR 6 - Eulah Creek Rd, Bullawa Creek Bridge Rehab			135,000							
SR 17 - Old Narrabri Rd, Tullamullen Bridge				220,000						
SR 22 - Braymont Rd - Boston St Bridge						229,600				
Bridge Replacement - LCRP		53,810	168,810	83,810	303,810	74,210	303,810	303,810	303,810	303,810
<b>Total Bridges</b>	<b>-</b>	<b>303,810</b>	<b>303,810</b>	<b>303,810</b>	<b>303,810</b>	<b>303,810</b>	<b>303,810</b>	<b>303,810</b>	<b>303,810</b>	<b>303,810</b>
<b>SHIRE ROADS WEST - STORMWATER</b>										
<b>Total Shire Roads West - Stormwater</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>URBAN STREETS</b>										
<b>BOGGABRI STREETS SEALED</b>										
Boggabri Street Reseals - LCRP	37,345	37,345	37,345	37,345	37,345	37,345	37,345	37,345	37,345	37,345
Boggabri Street Reseals - Backlog										
Boggabri Street Rehabilitation - LCRP	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,520
Boggabri Street Rehabilitation - Backlog										
Boggabri Street Resheeting - LCRP	16,414	16,414	16,414	16,414	16,414	16,414	16,414	16,414	16,414	16,414
Boggabri Street Resheeting - Backlog										
Boggabri Street K&G Replacement - LCRP		95,996	95,996	95,996	95,996	95,996	95,996	95,996	95,996	95,996
Boggabri Street K&G Replacement - Backlog										
Boggabri Footpaths - Concrete - LCRP		7,302	7,302	7,302	7,302	7,302	7,302	7,302	7,302	7,302
Boggabri Footpaths - Concrete - Backlog										
<b>Total Boggabri Streets - Sealed</b>	<b>77,279</b>	<b>180,577</b>	<b>180,577</b>	<b>180,577</b>	<b>180,577</b>	<b>180,577</b>	<b>180,577</b>	<b>180,577</b>	<b>180,577</b>	<b>180,577</b>
<b>NARRABRI STREETS SEALED</b>										
Fraser & Avon Sts, Construct & Seal										
Narrabri Street Reseals - LCRP	196,396	196,396	196,396	196,396	196,396	196,396	196,396	196,396	196,396	196,396

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2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
<b>Job Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Narrabri Street Reseals - Backlog										
Narrabri Street Rehabilitation - LCRP	88,757	88,757	88,757	88,757	88,757	88,757	88,757	88,757	88,757	88,757
Narrabri Street Rehabilitation - Backlog										
Narrabri Street Resheeting - LCRP	15,719	15,719	15,719	15,719	15,719	15,719	15,719	15,719	15,719	15,719
Narrabri Street Resheeting - Backlog										
Narrabri Street K&G Replacement - LCRP		875,772	875,772	875,772	875,772	875,772	875,772	875,772	875,772	875,772
Narrabri Street K&G Replacement - Backlog	210,600	260,750	267,455	218,749	241,740	286,758	294,526	315,177	337,108	162,251
Narrabri Footpaths - Concrete - LCRP		26,540	26,540	26,540	26,540	26,540	26,540	26,540	26,540	26,540
Narrabri Footpaths - Concrete - Backlog										
Narrabri Footpaths - Pavers - LCRP		28,580	28,580	28,580	28,580	28,580	28,580	28,580	28,580	28,580
Narrabri Footpaths - Pavers - Backlog										
Narrabri Footpaths - Bitumen - LCRP		1,778	1,778	1,778	1,778	1,778	1,778	1,778	1,778	1,778
Narrabri Footpaths - Bitumen - Backlog	2,463									
Drainage Wee Waa Rd, Francis-Newell										
<b>Total Narrabri Streets - Sealed</b>	<b>513,935</b>	<b>1,494,292</b>	<b>1,500,997</b>	<b>1,452,291</b>	<b>1,475,282</b>	<b>1,520,300</b>	<b>1,528,068</b>	<b>1,548,719</b>	<b>1,570,650</b>	<b>1,395,793</b>
<b>WEE WAA STREETS SEALED</b>										
Charles/Rose Traffic Facility										
Wee Waa Street Reseals - LCRP	49,086	49,086	49,086	49,086	49,086	49,086	49,086	49,086	49,086	49,086
Wee Waa Street Reseals - Backlog										
Wee Waa Street Rehabilitation - LCRP	26,147	26,147	26,147	26,147	26,147	26,147	26,147	26,147	26,147	26,147
Wee Waa Street Rehabilitation - Backlog										
Wee Waa Street Resheeting - LCRP	7,035	7,035	7,035	7,035	7,035	7,035	7,035	7,035	7,035	7,035
Wee Waa Street Resheeting - Backlog										
Wee Waa Street K&G Replacement - LCRP		172,078	172,078	172,078	172,078	172,078	172,078	172,078	172,078	172,078
Wee Waa Street K&G Replacement - Backlog	108,900	70,550	40,000	114,493	71,134	39,662	31,466			
Wee Waa Footpaths -Concrete - LCRP		11,641	11,641	11,641	11,641	11,641	11,641	11,641	11,641	11,641
Wee Waa Footpaths -Concrete - Backlog										
Wee Waa Footpaths -Pavers - LCRP		12,695	12,695	12,695	12,695	12,695	12,695	12,695	12,695	12,695
Wee Waa Footpaths -Pavers - Backlog										
<b>Total Wee Waa Streets - Sealed</b>	<b>191,168</b>	<b>349,232</b>	<b>318,682</b>	<b>393,175</b>	<b>349,816</b>	<b>318,344</b>	<b>310,148</b>	<b>278,682</b>	<b>278,682</b>	<b>278,682</b>
<b>WEE WAA STREETS STORMWATER</b>										
Rose St Ext Drain Rpr Wst End										
<b>Total Wee Waa Streets - Stormwater</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VILLAGE STREETS</b>										
Village Streets - Reseals - LCRP	13,355	13,355	13,355	13,355	13,355	13,355	13,355	13,355	13,355	13,355
Village Streets - Reseals - Backlog										
Village Streets - Rehabilitation - LCRP	10,824	10,824	10,824	10,824	10,824	10,824	10,824	10,824	10,824	10,824
Village Streets - Rehabilitation - Backlog										
Village Streets - Resheeting - LCRP	4,914	4,914	4,914	4,914	4,914	4,914	4,914	4,914	4,914	4,914
Village Streets - Resheeting - Backlog										
Village Streets - K&G Replacement - LCRP		11,329	11,329	11,329	11,329	11,329	11,329	11,329	11,329	11,329
Village Streets - K&G Replacement - Backlog										98,006
Village Footpaths - Concrete - LCRP		1,649	1,649	1,649	1,649	1,649	1,649	1,649	1,649	1,649
Village Footpaths - Concrete - Backlog										
<b>Total Village Streets</b>	<b>29,093</b>	<b>42,071</b>	<b>42,071</b>	<b>42,071</b>	<b>42,071</b>	<b>42,071</b>	<b>42,071</b>	<b>42,071</b>	<b>42,071</b>	<b>140,077</b>

10 Year Capital Works Program General Fund  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>IDENTIFIED BACKLOG WORKS</b>										
Sealed Roads - Reseals										
Sealed Roads - Rehabilitation										
Unsealed Roads - Resheeting										
Kerb & Gutter Replacement										
Footpaths										
Bridges										
<b>Total Identified Backlog Works</b>	-	-	-	-	-	-	-	-	-	-
<b>AIRPORTS</b>										
Interim Structural Repairs to Terminal	30,000									
Nabri Aero Runway Upgrade	30,000									
Perimeter Fencing/Security Terminal				300,000	100,000					
House Painting			15,000							
House Windows			20,000							
Hangar Building						25,000				
Maintenance Shed							30,000			
Perimeter Road Access			150,000							
New Bore/Water Supply		80,000								
Electricity Upgrade								100,000		
<b>Total Airports</b>	<b>60,000</b>	<b>80,000</b>	<b>185,000</b>	<b>300,000</b>	<b>100,000</b>	<b>25,000</b>	<b>30,000</b>	<b>100,000</b>	-	-
<b>Total Transport &amp; Communication</b>	<b>4,398,640</b>	<b>6,895,147</b>	<b>6,809,919</b>	<b>6,860,433</b>	<b>6,642,128</b>	<b>6,642,502</b>	<b>6,665,406</b>	<b>6,712,652</b>	<b>6,489,867</b>	<b>6,331,306</b>
<b>Economic Affairs</b>										
<b>CARAVAN PARKS</b>										
Boggabri Caravan Park Upgrade	1,550,000									
<b>Total Caravan Parks</b>	<b>1,550,000</b>	-	-	-	-	-	-	-	-	-
<b>Housing</b>										
Staff Units to be built	714,010									
<b>Total Housing</b>	<b>714,010</b>	-	-	-	-	-	-	-	-	-
<b>REAL ESTATE</b>										
Sale of Shannon Estate Land										
<b>Total Real Estate</b>	-	-	-	-	-	-	-	-	-	-
<b>Tourism</b>										
Outside Verendah Upgrade			25,000							
Shire Boundary Billboards										
<b>Total Tourism</b>	-	-	<b>25,000</b>	-	-	-	-	-	-	-
<b>Total Economic Affairs</b>	<b>2,264,010</b>	-	<b>25,000</b>	-	-	-	-	-	-	-





10 Year Capital Works Program Fleet, Water and Sewer  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>FLEET SERVICES</b>										
<i>NB: The amounts below are the Net Cost including proceeds from sale of old (replaced) plant</i>										
Major Plant (41%)	640,000	492,000	511,680	532,147	553,433	575,570	598,593	622,537		
Medium Plant (20%)	312,000	240,000	249,600	259,584	269,967	280,766	291,997	303,677		
Small Plant (2%)	31,000	24,000	24,960	25,958	26,997	28,077	29,200	30,368		
Operational Vehicles (37%)	577,000	444,000	461,760	480,230	499,440	519,417	540,194	561,802		
<b>Total Fleet Services</b>	<b>1,560,000</b>	<b>1,200,000</b>	<b>1,248,000</b>	<b>1,297,920</b>	<b>1,349,837</b>	<b>1,403,830</b>	<b>1,459,983</b>	<b>1,518,383</b>	<b>-</b>	<b>-</b>
<b>Water Supplies</b>										
<b>BELLATA WATER</b>										
Bellata Replace Bore Shed										
Upgrade Telemetry										
Replace Water Tank										
Bellata Bore Fence										
Gurley Street Pipe Replacement										
Renew Water Meters & Service Connections	48,000									
Renew/Replace Tank Galvanised Pipe Connections		12,000								
Telemetry Upgrade Phase 3			5,700							
<b>Total Bellata Water</b>	<b>48,000</b>	<b>12,000</b>	<b>5,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BOGGABRI WATER</b>										
Upgrade Telemetry										
New Water Connections Boggsbri										
Upgrade Telemetry Phase 3	14,250									
Various Renewals										
Renew Water Meters	140,000	140,000								
Replacement of AC pipes Phase 1	150,000	150,000	150,000							
Renew Reservoir Roof, Access Door & Steps										
Rehab Reservoir Concrete Walls	200,000	200,000								
Refurb mech/electr screens, casing etcold bore										
Rising Main Renewal (Bridge to Reservoirs)										
<b>Total Boggabri Water</b>	<b>504,250</b>	<b>490,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GWABEGAR WATER</b>										
Upgrade Telemetry	5,700									
Replace Reservoir & deck										
Renew Water Meters	24,000									
Establish/Location New Bore	50,000	450,000								
Renewal/Repainting Water Tower & Deck	75,000	75,000								

10 Year Capital Works Program Fleet, Water and Sewer  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Total Gwabegar Water</b>	<b>154,700</b>	<b>525,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NARRABRI WATER</b>										
New Connections Nбри										
Avdata Bulk Water Depot										
New Connections Narrabri										
R4R Nбри Water Augmentation										
Elizabeth St Bore Renewal										
Nбри Electrical upgrades & VSD										
Narrabri Water Renewals										
Nбри Water Meter & Service Connection Renewals	852,000	852,000								
Upgrade Telemetry	58,900									
Cyber lock										
VS Drive Tibbereena St Bore										
Treatment Plant Planning										
Various Connections										
Treatment Plant Consultation										
Asbestos Mains Replacement										
Cameron St - Replacement										
Water Quality Improvements - Iron Removal										
Replace AC pipe in Goldman Ln - 2kms										
Replace Hogan St Water Main 180m										
Renew Roof Structures, access and ladders										
Inspect/renew to bore electr/mech installation Killarney St.										
Narrabri Water Augmentation	600,000									
Renew/Replace AC Water Mains	300,000	300,000	300,000							
Reservoir Renewal	300,000	300,000								
Telemetry Upgrade Phase 3	58,900									
Valve Exercise Equipment	36,000									
Water Services Shed at Depot	36,000									
Replacement of Killarney Street Bore	450,000									
Refurbishment of Tibbereena St Bore	125,000									
<b>Total Narrabri Water</b>	<b>2,816,800</b>	<b>1,452,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PILLIGA WATER</b>										
New Water Connections Pilliga										
Pil Security of Supply Install										
Telemetry Upgrade										
Renew Water Tank Tower										
Pilliga Water Meter & Service Connection Renewals	40,000									
Establish/Location New Bore	50,000	450,000								
Renewal/Repainting Water Tower & Deck	75,000	75,000								
Telemetry Upgrade Phase 3	2,850									
<b>Total Pilliga Water</b>	<b>167,850</b>	<b>525,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>WEE WAA WATER</b>										
New Connections WW										
Mains Renewal - Gabo PI WW										



10 Year Capital Works Program Fleet, Water and Sewer  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Mains Renewal - Empire PI WW										
Upgrade Telemetry										
Replace/Install Maincock Valves in Retic										
Inspect/renew bore mech/electr headworks										
Replace Reseroir Access Ladders										
WW Water Meter & Service Connection Renewals	248,000	248,000								
Renew/Replace Mains Church & James Hibben	100,000	20,000								
Investigate & Locate Future Bore	50,000									
Telemetry Upgrade Phase 3	16,150									
Renew Reservoir Roof, Access Steps	140,000									
<b>Total Wee Waa Water</b>	<b>554,150</b>	<b>268,000</b>	-	-	-	-	-	-	-	-
<b>Total Water Supplies</b>	<b>4,245,750</b>	<b>3,272,000</b>	<b>455,700</b>	-	-	-	-	-	-	-
<b>Sewerage Services</b>										
<b>BOGGABRI SEWER</b>										
Upgrade Telemetry										
Renewal/repairs to pumpstation mech/electr										
New Sewer Connections Boggsbri										
Renew Corroded Sewer Mains, Man Holes, CCTV	300,000	200,000	150,000							
Renew Pump Stn Isolation Valves	25,000	25,000	25,000							
Telemetry Upgrade Phase 3	14,250									
Refurbishing PS internally, concrete floors, etc	96,000									
<b>Total Boggabri Sewer</b>	<b>435,250</b>	<b>225,000</b>	<b>175,000</b>	-	-	-	-	-	-	-
<b>NARRABRI SEWER</b>										
Upgrade Telemetry										
New Connections Nbri Sewer										
Cyber lock conversion										
Drs Ck PS inc well capacity										
Upgrade Regent St, Golf Club, Hind St & Elizabeth St SPS Electrical Cabinets										
Reline Doctors Creek Pumpstation Rising Main										
Reline sections of old concrete mains										
Renew Sewer Mains, Man Holes, CCTV	600,000	300,000	300,000							
Refurbishing PS internally, concrete floors, etc	200,000	120,000	100,000							
Telemetry Upgrade Phase 3	58,900									
<b>Total Narrabri Sewer</b>	<b>858,900</b>	<b>420,000</b>	<b>400,000</b>	-	-	-	-	-	-	-
<b>WEE WAA SEWER</b>										
Upgrade Telemetry										
New Connections WW Sewer										
Relining/replacing of sewer mains - Phase 1										
Inspect electr/mech installations pumpstations										

10 Year Capital Works Program Fleet, Water and Sewer  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Renew Pumpstation isolation valves										
Renew/Upgrade of 5 pumpstation switchboards										
Renew Sewer Mains, Man Holes, CCTV	300,000	200,000	200,000							
Telemetry Upgrade Phase 3	16,150									
Refurbishing PS internally, concrete floors, etc	110,000									
<b>Total Wee Waa Sewer</b>	<b>426,150</b>	<b>200,000</b>	<b>200,000</b>	-	-	-	-	-	-	-
<b>BOGGABRI SEWER TREATMENT WORKS</b>										
Upgrade Telemetry - Boggabri Treatment Works										
STP Augmentation Upgrade										
<b>Total Boggabri Sewer Treatment Works</b>	-	-	-	-	-	-	-	-	-	-
<b>NARRABRI SEWER TREATMENT WORKS</b>										
Telemetry Upgrade - Narrabri Treatment Works										
STP Drying beds renewal, replace filter media,ug drainage, bund walls										
STP renewal/upgrade of trickling filter arm bearings, filter media										
Renew scraper blades, concrete rehab, etc	40,000	20,000	20,000							
Renew flow meters	25,000									
<b>Total Narrabri Sewer Treatment Works</b>	<b>65,000</b>	<b>20,000</b>	<b>20,000</b>	-	-	-	-	-	-	-
<b>WEE WAA SEWER TREATMENT WORKS</b>										
Upgrade Telemetry - Wee Waa Treatment Works										
Replace STW No1 Wall										
Concrete structures rehabilitation										
<b>Total Wee Waa Sewer Treatment Works</b>	-	-	-	-	-	-	-	-	-	-
<b>FED FARM SEWER TREATMENT WORKS</b>										
Upgrade Telemetry - Federation Farm										
<b>Total Fed Farm Sewer Treatment Works</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Sewerage Services</b>	<b>1,785,300</b>	<b>865,000</b>	<b>795,000</b>	-	-	-	-	-	-	-
<b>Total Fleet, Water &amp; Sewer Capital Works Program</b>	<b>7,591,050</b>	<b>5,337,000</b>	<b>2,498,700</b>	<b>1,297,920</b>	<b>1,349,837</b>	<b>1,403,830</b>	<b>1,459,983</b>	<b>1,518,383</b>	-	-
	-	-	-	-	-	-	-	-		

10 Year Capital Works Program Fleet, Water and Sewer  
2015/16 - 2024/25

<b>NARRABRI SHIRE COUNCIL</b>										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>New</b>										
<b>PLANT &amp; EQUIPMENT</b>	-	-	-	-	-	-	-	-	-	-
<b>LAND &amp; BUILDINGS</b>	-	-	-	-	-	-	-	-	-	-
<b>ROADS, BRIDGES &amp; FOOTPATHS</b>	-	-	-	-	-	-	-	-	-	-
<b>WATER &amp; SEWER</b>	772,000	900,000	-	-	-	-	-	-	-	-
<b>OTHER</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>772,000</b>	<b>900,000</b>	-	-	-	-	-	-	-	-
<b>RENEWALS</b>										
<b>PLANT &amp; EQUIPMENT</b>	1,560,000	1,200,000	1,248,000	1,297,920	1,349,837	1,403,830	1,459,983	1,518,383	-	-
<b>LAND &amp; BUILDINGS</b>	-	-	-	-	-	-	-	-	-	-
<b>ROADS, BRIDGES &amp; FOOTPATHS</b>	-	-	-	-	-	-	-	-	-	-
<b>WATER &amp; SEWER</b>	5,259,050	3,237,000	1,250,700	-	-	-	-	-	-	-
<b>OTHER</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6,819,050</b>	<b>4,437,000</b>	<b>2,498,700</b>	<b>1,297,920</b>	<b>1,349,837</b>	<b>1,403,830</b>	<b>1,459,983</b>	<b>1,518,383</b>	-	-
	<b>7,591,050</b>	<b>5,337,000</b>	<b>2,498,700</b>	<b>1,297,920</b>	<b>1,349,837</b>	<b>1,403,830</b>	<b>1,459,983</b>	<b>1,518,383</b>	-	-