

Appendix 3

2015/2016 Capital Works Program



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<u>.</u>				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									
NARRABRI SHIRE COUNCIL										
	0015/10	004047	0017/10	0040440	0040/00	0000/04	0004/00	0000/00	0000/04	0004/05
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Governance										
STRATEGIC PROJECTS										
Capital Expenditure Reductions										
Total Strategic Projects	-	-	-	-	-	-	-	-	-	-
Total Governance	-	-	-	-	-	-	-	-	-	-
Administration										
Administration										
Corporate										
Admin Building Air Con Replacement	75,000	75,000	75,000							
Admin Building Roof Restoration	20,000	70,000	10,000							
Business Software Upgrade - Business Plan,	20,000									
Scoping & Programing	80,000									
Business Software Upgrade	00,000	1,000,000								
Budget reductions from new grants and/or under-		1,000,000								
		(0.000.000.)								
budget costs	((2,000,000)	(1,600,000) (500,000)						
T (10) second	475 000			500 000 V						
Total Corporate	175,000	(925,000)	(1,525,000) (500,000)	-	-	-	-	-	-
Information Services										
Replace 20 Desktops & Printer	30,000									
GIS Instruments	10,000									
Exponare Public		20,000								
Electronic Business Papers		30,000								
Total Information Services	40,000	50,000	-	-	-	-	-	-	-	-
DESIGN SERVICES										
Total Design Services	-	-	-	-	-	-	-	-	-	-
Ŭ T										
DEPOTS										
Nbri Depot Improvements		30,000	30,000							
Install & Erect New Front Fence with Gates		30,000	30,000							
New and Compliant Wash Bay Tanks	80,000	30,000								
Roads Storage Area	00,000	30,000								
		30,000 10,000								
Parks Storage Area										
Enclose Welding Shed		20,000								
New fence and gates at Wee Waa Depot		18,000								
Total Depots	80,000	138,000	30,000	-	-	-	-	-	-	-
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				2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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Total Administration	295,000	(737,000)	(1,495,000)	(500,000)	-		-	-	-	-
Public Order & Safety										
RURAL FIRE SERVICE										
Total Rural Fire Service	-	-	-	-	-	-	-	-	-	-
SES										
Total SES										
	-	-	-	-	-	-	-	-	-	-
ANIMAL CONTROL										
Total Animal Control	-	-	-	-	-	-	-	-	-	-
Total Public Order & Safety	-	-		-	-	-	-	-	-	-
Health	-	-	-	-	-		-	-	-	-
Environment										
Environment										
NOXIOUS WEEDS										
Quad Bike		15,000								
Spray Unit		5,000								
Total Newious Weeds		20,000								
Total Noxious Weeds	-	20,000	-	-	-	-	-	-	-	-
WASTE SERVICES										
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 Perimiter 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	150.000				
New Landfill Cells					150,000	150,000				

			2	2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
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	
Total Waste Services	470,000	293,000	485,000	560,000	450,000	580,000	440,000	28,000	200,000	-
SALEYARDS										
AvData Upgrade	5,000									
Water Storage Tank	15,000									
External Catwalk Access	10,000									
Total Saleyards	30,000	-	-	-	-	-	-	-	-	-
Total Environment	500,000	313,000	485,000	560,000	450,000	580,000	440,000	28,000	200,000	-
	,		,	,						
Community Services & Education										
Total Community Services &										
Education	-	-	-	-	-	-	-	-	-	-
Housing & Community Amonities										
Housing & Community Amenities										
CEMETERIES										
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								
Total Cemeteries	310,000	20,000	-	-	-	-	-	-	-	-
TOWN PLANNING										
Purchase of Flood prone House and Land Narrabri										
Total Town Planning	-	-	-	-	-	-	-	-	-	-
Commercial Activities	400.000									
Boggabri Courthouse Upgrade	120,000									
Demolish Boggabri Courthouse Ext Toilets	3,000									

				2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
97 Cowper St Drainabe 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									
Total Commercial Activities	180,000	-	-	-	-	-	-	-	-	-
Total Housing & Community										
Amenities	490,000	20,000	-	-	-	-	-	-	-	-
Recreation & Culture										
Libraries										
Cut-Off Drain Library & Patching	25,000									
Personal Duress Alarms	4,000									
Security Cameras	1,000			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						
Total Libraries	29,000	25,000	30,000	33,000	1,500	-	15,000	-	12,000	48,000
Public Halls										
Boggabri Tennis Club Electrical Rehab	10,000									
BBQs & Sink Eastern Wall										
External Showers & Toilet Block										
Centre Light on Verandah										
Total Public Halls	10,000	-		-	-	-	-	-	-	_
	10,000									
The Crossing Theatre										
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		40.000		30,000						
40kva Generator for Venue backup power supply		40,000		30,000						
Point of Sale Equipment renewal Exhibition Room extension & refurbishment				30,000			500,000			
Band Room refurbishment						100,000	500,000			
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NARRABRI SHIRE COUNCIL										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	2013/10	2010/11	2017/10	2010/13	2013/20	2020/21		LULLILJ	2023/24	2024/23
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				
Total Cultural Centre	70,000	580,000	255,000	345,000	250,000	295,000	500,000	385,000	185,000	200,000
BOGGABRI POOL										
Boggabri Swimming Pool Replacement			0							
			0							
Total Boggabri Pool	-	-	-	-	-	_	-	-	-	
NARRABRI POOL										
Aquatic Centre 3 Bay Shed		20,000								
Pipe Stormwater from rear carpark to Creek		80,000								
Replacement of 50 metre Pool	50,000	-								
	,									
Total Narrabri Pool	50,000	100,000	-	-	-	-	-	-	-	-
WEE WAA POOL										
WW Swimming Pool Replacement										
WW Pool Replacement Shade Shelter x 2		-	30,000							
WW Pool Replacement Shade Sheller X 2			30,000							
Total Wee Waa Pool	-	-	30,000	-	-	-	_	-	-	-
			50,000	-	-			_		
Boggabri Parks										
Vickery Pk Replace Play Equip										
Boggabri CBD Upgrade	61,900									
Bbri Skate Park Rotary										
Vickery Pk Tables & Chairs	4,000									
Vickery Pk Install CCTV & Upgrade Lighting										
Improve Signage to Bgbri CBD										
Middle & ANZAC Park Heritage Sports Walk	50,000									
Jubilee Oval Replace Fencing		20,000								
Jubilee Oval Internal Road Seal		25,000								
Total Boggabri Parks	115,900	45,000		-				-	-	
	115,900	40,000	-	-	-	-	-	-	-	-
Narrabri (Town) Parks										
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 Parklends - 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										

				2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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			072,000							
Whole length				777,300						
				111,000						
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								
Calling Dark Danlage Chade Clath ever risymmund				7 000						
Collins Park - Replace Shade Cloth over playground			80,000	7,000						
Cooma Oval - Replace Irrigation System Cooma Oval - Replace/refurbish cricket nets			00,000				20,000			
							20,000			
Dangar Park - Replace/refurbish clay tennis courts						600,000				
Dangar Park - Replace irrigation system				40,000		000,000				
Dangar Park - Replace Main Field Lights				10,000		250,000				
Dangar Park - Replace Training Field Lights						200,000				40,000
Hogan Oval - Upgrade Field Lighting	35,000									,
Leitch Oval - Upgrade Field Lighting	,	40,000								
Reservoir Park - Replace Fence		20,000								
· · · · · · · · · · · · · · · · · · ·										
Total Narrabri (Town) Parks	355,000	662,000	752,000	824,300	508,000	1,560,520	275,468	332,695	131,925	171,183
NARRABRI (WEST) PARKS										
Cooma Oval Playground Shade Structure	40,000									
Cooma Oval 3 Bay Shed	20,000									
Narrabri Lake Management Plan	(0.000									
Nri Lake - War Memorial Landscaping Stage 1	10,000	40.000								
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 - Replace Inigation System			10,000							30,000
Cooma Oval - ReplaceCricket Nets		35,000								30,000
Dangar Park - Replace Irrigation System		33,000			55,000					
Gately Fields - Replace Irrigation System					70,000					
					10,000					
Total Narrabri (West) Parks	70,000	135,000	70,000	-	125,000	-	-	-	-	30,000
			-,							
WEE WAA PARKS										
Dangar Park Shelter, Tables, Chairs & Fencing										

				2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
leb Deceription	2045/46	2016/17	2047/49	2049/40	2040/20	2020/24	2024/22	2022/22	2022/24	2024/25
Job Description	2015/16	2010/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/20
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	13,000								
Wee Waa CBD Seating	5,000	5,000								
Cook Oval - Replace/refurbish tiered seating	5,000	15,000								
Cook Oval - Refurbish cricket nets		13,000		20,000						
Cook Oval - Replace/refurbish perimeter fences				20,000						
(field and facility)				50,000						
Cook Oval - Replace Goal Posts				50,000	5,000					
Cook Oval - Replace Field Lights					5,000	25,000				
Dangar Park WW - Replace Playground			80,000			23,000				
Dangar Park WW - Replace Shelter, Table, Chairs			00,000			20,000				
Dangar i an www - Neplace Sheller, Table, Challs						20,000				
Total Wee Waa Parks	60,000	50,000	80,000	70,000	5,000	45,000		-	-	-
		00,000	00,000	10,000	0,000	-10,000				
VILLAGES PARKS										
Demolition of Old Toilets & Storage Shed at Oval										
(Bellata)		3,000								
Demoliish 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 - Demolosh drop toilet structure							,			
and storage sheds		7,000								
		,								
Total Village Parks	-	20,000	15,000	15,000	-	6,000	12,000	-	-	30,000
Total Recreation & Culture	759,900	1,617,000	1,232,000	1,287,300	889,500	1,906,520	802,468	717,695	328,925	479,183
Fuel & Energy	-	-	-	-	-		-		-	-
Agriculture	-	-	-	-	-	-	-	-	-	-
Mining, Manufacting &										
Construction	-	-	-	-	-	-	-	-	-	-
Transport & Communication										
REGIONAL ROADS EAST										
Upgrade of Therribri Road and replacement of										
Tarrioro Bridge (VPA - Maules Creek)										

				2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
lah Deserintian	2045/40	0040/47	0047/40	2042/40	0040/00	2022/24	0004/00	2022/22	20022/04	0004/05
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 -		00,020	00,020	00,020	00,020	00,020	00,020	00,020	00,020	00,020
Backlog		196,300	221,436	183,732	303,703	134,744				
MR 357 - Barney's Spring Creek Bridge Rehab										
AMP adjustment to match Available Grant										
Income	((156,927) (371,410)	(106,779)	(232,101)	(24,462) (75,719)	(47,182)	
Total Deviewel Devide Foot		100.000	400 404	400.000	400.000	100.000	400.000	000 740	400.000	000 540
Total Regional Roads East	-	400,000	496,424	400,000	400,000	400,000	400,000	289,718	400,000	382,513
REGIONAL ROADS WEST										
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	102,402	22,650	152,402	152,402	279,663	152,402	102,402	152,402
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		04,000	04,000	95,409	04,000	62,921	04,000	435,851	274,768	271,686
				00,100		02,021		100,001	211,100	211,000
Regional Roads West -Sealed Roads Rehab - LCRP		96,224	96,224	96,224	96,224	96,224	96,224	96,224	96,224	
Regional Roads West -Sealed Roads Rehab -				, i i i i i i i i i i i i i i i i i i i						
Backlog	800,000	202,347		236,337		394,638				
MR127 Rehab										
AMP adjustment to match Available Grant										
Income	((187,162)	((257,972)	(86,226)	(361,135) (183,239)	(229,145) (178,344) (61,551)
Total Degional Degda West	800.000	400.000	202 576	400,000	400.000	400.000	400.000	510,282	400.000	447 407
Total Regional Roads West	800,000	400,000	303,576	400,000	400,000	400,000	400,000	510,262	400,000	417,487
SHIRE ROADS EAST										
SHIRE ROADS EAST-SEALED										
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	74.404	74.404	41,202	168,810	74.404	203,964	74.404	34,341	74.404	74.404
Local Access Roads East - Rehabilitation - LCRP Local Access Roads East - Rehabilitation - Backlog	71,124	71,124	71,124	71,124	71,124	71,124	71,124	71,124	71,124	71,124
LUCAI ACCESS RUAUS EAST - REHADILITATION - BACKIOG										
Total Shire Roads East - Sealed	773,006	839,203	735,158	1,024,209	812,739	654,507	607,541	484,884	450,543	450,543
	110,000	000,200	100,100	1,024,200	012,100	304,007	507,041			
SHIRE ROADS EAST-UNSEALED										
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
Total Shire Roads East - Unsealed	215,451	589,951	589,951	589,951	589,951	589,951	589,951	589,951	906,264	1,038,321
										.,
SHIRE ROADS EAST STORMWATER										
Total Shire Roads East - Stormwater	-	-	-	-	-	-			-	-

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NARRABRI SHIRE COUNCIL										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
SHIRE ROADS WEST - SEALED										
Reallignment 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	287,29
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	234,41
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	82,17
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	60,82
Local Roads West - Rehabilitation - Backlog	306,330	,	,		,	,	290,385			,
Total Shire Roads West - Sealed	1,353,416	1,330,856	1,268,518	889,194	1,102,727	1,322,787	1,388,085	1,498,803	852,443	664,70
SHIRE ROADS WEST - UNSEALED	005 000	005 000	005 000	005 000	005 000	005 000	005 000	005.000	005 000	005.00
Collector Roads West - Resheeting - LCRP	235,292	235,292	235,292	235,292	235,292	235,292	235,292	235,292	235,292	235,29
Collector Roads West - Resheeting - Backlog	450.000	0.40,000	0.40,000	0.40,000	0.40,000	0.40,000	0.40,000	0.40,000	219,672	0.40.00
Local Access Roads West - Resheeting - LCRP	150,000	649,863	649,863	649,863	649,863	649,863	649,863	649,863	649,863	649,86
Local Access Roads West - Resheeting - Backlog										193,64
Total Shire Roads West - Unsealed	385,292	885,155	885,155	885,155	885,155	885,155	885,155	885,155	1,104,827	1,078,80
BRIDGES										
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		200,000	135,000							
SR 17 - Old Narrabri Rd, Tullamullen Bridge			100,000	220,000						
SR 22 - Braymont Rd - Boston St Bridge				220,000		229,600				
Bridge Replacement - LCRP		53,810	168,810	83,810	303,810	74,210	303,810	303,810	303,810	303,81
Total Bridges	-	303,810	303,810	303,810	303,810	303,810	303,810	303,810	303,810	303,81
-							000,010	000,010		
SHIRE ROADS WEST - STORMWATER										
Total Shire Roads West - Stormwater	-	-	-	-	-	-	-	-	-	-
URBAN STREETS										
BOGGABRI STREETS SEALED										
	07.045	07.045	07.045	07.045	07.045	07.045	07.045	07.045	07.045	07.04
Boggabri Street Reseals - LCRP	37,345	37,345	37,345	37,345	37,345	37,345	37,345	37,345	37,345	37,34
Boggabri Street Reseals - Backlog	00.500	00 500	00.500	00.500	00.500	00 500	00 500	00.500	00 500	00.50
Boggabri Street Rehabilitation - LCRP	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,52
Boggabri Street Rehabilitation - Backlog	40.444	40.444	40.444	40.444	40.444	40.444	40.444	40.444	10 11 1	40.44
Boggabri Street Resheeting - LCRP	16,414	16,414	16,414	16,414	16,414	16,414	16,414	16,414	16,414	16,41
Boggabri Street Resheeting - Backlog		05.000	05.000	05.000	05.000	05.000	05.000	05.000	05.000	05.00
Boggabri Street K&G Replacement - LCRP		95,996	95,996	95,996	95,996	95,996	95,996	95,996	95,996	95,99
Boggabri Street K&G Replacement - Backlog		7.000	7 000	7 000	7 000	7.000	7 000	7.000	7 000	7.00
Boggabri Footpaths - Concrete - LCRP Boggabri Footpaths - Concrete - Backlog		7,302	7,302	7,302	7,302	7,302	7,302	7,302	7,302	7,30
Doggabi i oolpariis - Oollorele - Daokiog										
Total Baggabri Straata Cooled	77,279	400 577	180,577	180,577	100 577	180,577	180,577	180,577	180,577	100 F7
Total Boggabri Streets - Sealed	11,219	180,577	100,377	100,577	180,577	100,377	100,377	100,377	100,377	180,57
NARRABRI STREETS SEALED 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	196,39

NARRABRI SHIRE COUNCIL				2015/16 - 2024/25						
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Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	_,									
Total Narrabri Streets - Sealed	513,935	1,494,292	1,500,997	1,452,291	1,475,282	1,520,300	1,528,068	1,548,719	1,570,650	4 205 702
Total Narrabri Streets - Sealed	513,935	1,494,292	1,500,997	1,452,291	1,475,282	1,520,300	1,528,068	1,546,719	1,570,650	1,395,793
WEE WAA STREETS SEALED										
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					,	,	,	,		,
Total Wee Waa Streets - Sealed	191,168	349,232	318,682	393,175	349,816	318,344	310,148	278,682	278,682	278,682
WEE WAA STREETS STORMWATER										
Rose St Ext Drain Rpr Wst End										
Total Wee Waa Streets - Stormwater	-	-	-	-	-	-	-	-		
VILLAGE STREETS										
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										
Total Village Streets	29,093	42,071	42,071	42,071	42,071	42,071	42,071	42,071	42,071	140,077
		-,	-,	,•. •	,	,	,		,	

[2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
	0017/10	001011-	0017/16	0010115	00/0/05	0000/0	0001/05	0000/00	0000101	000 // 5 -
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
IIDENTIFIED BACKLOG WORKS										
Sealed Roads - Reseals										
Sealed Roads - Rehabilitation										
Unsealed Roads - Resheeting										
Kerb & Gutter Replacement										
Footpaths										
Bridges										
Total Identified Peakles Works										
Total Identified Backlog Works	-	-	-	-	-	-	-	-	-	-
AIRPORTS										
Interim Structural Repairs to Terminal	30,000									
Nbri Aero Runway Upgrade	30,000									
Perimiter Fencing/Security				300,000						
Terminal					100,000					
House Painting			15,000		,					
House Windows			20,000							
Hangar Building						25,000				
Maintenance Shed							30,000			
Perimiter Road Access			150,000							
New Bore/Water Supply		80,000								
Electricity Upgrade								100,000		
Total Airporta	000.00	80,000	185,000	300,000	100,000	25,000	30,000	100,000	-	-
Total Airports	60,000	00,000	100.000	300.000	100-000 1	ZƏ.UUU				
		,	,	,	,	20,000		100,000	-	
					100,000			100,000	-	-
TotalTransport & Communication	4,398,640	6,895,147	6,809,919	6,860,433	6,642,128	6,642,502	6,665,406	6,712,652	6,489,867	6,331,306
	4,398,640									
TotalTransport & Communication Economic Affairs	4,398,640									
	4,398,640									
Economic Affairs	4,398,640									
Economic Affairs CARAVAN PARKS										
Economic Affairs	4,398,640 1,550,000									
Economic Affairs CARAVAN PARKS										
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing	1,550,000 1,550,000	6,895,147	6,809,919	6,860,433	6,642,128	6,642,502	6,665,406	6,712,652	6,489,867	
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks	1,550,000	6,895,147	6,809,919	6,860,433	6,642,128	6,642,502	6,665,406	6,712,652	6,489,867	
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built	1,550,000 1,550,000 714,010	6,895,147	6,809,919	6,860,433	6,642,128	6,642,502	6,665,406	6,712,652	6,489,867	
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing	1,550,000 1,550,000	6,895,147	6,809,919	6,860,433	6,642,128	6,642,502	6,665,406	6,712,652	6,489,867	
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE	1,550,000 1,550,000 714,010	6,895,147	6,809,919 	6,860,433	6,642,128	6,642,502	6,665,406	6,712,652	6,489,867	
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing	1,550,000 1,550,000 714,010	6,895,147	6,809,919 	6,860,433	6,642,128	6,642,502	6,665,406	6,712,652	6,489,867	
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE Sale of Shannon Estate Land	1,550,000 1,550,000 714,010 714,010	6,895,147	6,809,919 - -	6,860,433 - -	6,642,128 - -	6,642,502 - -	6,665,406 - -	6,712,652	6,489,867 - -	6,331,306 -
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE Sale of Shannon Estate Land Total Real Estate	1,550,000 1,550,000 714,010	6,895,147	6,809,919 	6,860,433	6,642,128	6,642,502	6,665,406	6,712,652	6,489,867	
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE Sale of Shannon Estate Land Total Real Estate Tourism	1,550,000 1,550,000 714,010 714,010	6,895,147	6,809,919 	6,860,433 - -	6,642,128 - -	6,642,502 - -	6,665,406 - -	6,712,652	6,489,867 - -	6,331,306 -
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE Sale of Shannon Estate Land Total Real Estate Tourism Outside Verendah Upgrade	1,550,000 1,550,000 714,010 714,010	6,895,147	6,809,919 - -	6,860,433 - -	6,642,128 - -	6,642,502 - -	6,665,406 - -	6,712,652	6,489,867 - -	6,331,306 -
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE Sale of Shannon Estate Land Total Real Estate Tourism	1,550,000 1,550,000 714,010 714,010	6,895,147	6,809,919 	6,860,433 - -	6,642,128 - -	6,642,502 - -	6,665,406 - -	6,712,652	6,489,867 - -	6,331,306 -
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE Sale of Shannon Estate Land Total Real Estate Tourism Outside Verendah Upgrade	1,550,000 1,550,000 714,010 714,010	6,895,147	6,809,919 	6,860,433 - -	6,642,128 - -	6,642,502 - -	6,665,406 - -	6,712,652	6,489,867 - -	6,331,306 -
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE Sale of Shannon Estate Land Total Real Estate Tourism Outside Verendah Upgrade Shire Boundary Billboards	1,550,000 1,550,000 714,010 714,010 -	6,895,147	6,809,919 	6,860,433	6,642,128	6,642,502	6,665,406 - -	6,712,652	6,489,867 - -	6,331,306
Economic Affairs CARAVAN PARKS Boggabri Caravan Park Upgrade Total Caravan Parks Housing Staff Units to be built Total Housing REAL ESTATE Sale of Shannon Estate Land Total Real Estate Tourism Outside Verendah Upgrade Shire Boundary Billboards	1,550,000 1,550,000 714,010 714,010 -	6,895,147	6,809,919 	6,860,433	6,642,128	6,642,502	6,665,406 - -	6,712,652	6,489,867 - -	6,331,306

2015/16	2016/17	2017/19	2019/10	2010/20	2020/24	2024/22	2022/22	2022/24	2024/25
2015/16	2010/17	2017/18	2016/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/20
0 707 550	0 400 4 47	7.050.040	0 007 700	7 004 000	0 400 000	7 007 074	7 450 247	7 040 700	0 04 0 400
8,707,550	8,108,147	7,056,919	8,207,733	7,981,628	9,129,022	7,907,874	7,458,347	7,018,792	6,810,489
-	-	-	-	-	-	-	-	-	-
2015/16	2016/17	2017/18	2018/19	2010/20	2020/21	2012/22	2022/23	2023/24	2024/25
2013/10	2010/17	2017/10	2010/13	2015/20	2020/21	2012/22	2022/25	2023/24	2024/23
179.000	360.000	-	30,000	-	80.000	120.000	_	-	-
		45,000		15,000			178,000	65,000	-
-						· · · · ·			131,183
-	-	-	-	-	-	-	-	-	-
689,000	1,525,000	150,000	-	185,000	150,000	150,000	-	-	-
1,682,010	2,540,000	867,000	892,300	708,000	1,360,520	1,055,468	510,695	196,925	131,183
-				-	-	-		-	30,000
									218,000
4,338,640	4,815,147	5,024,919	6,060,433	6,542,128	6,617,502	6,635,406	6,612,652	6,489,867	6,331,306
-	-	-	-	-	-	-	-	-	-
						· · · ·			100,000
7,025,540	5,568,147	6,189,919	7,315,433	7,273,628	7,768,502	6,852,406	6,947,652	6,821,867	6,679,306
9 707 550	9 109 147	7 056 010	9 207 722	7 001 620	0 1 20 0 22	7 007 974	7 459 247	7 019 702	6 940 490
8,707,550	0,100,147	7,000,919	8,207,733	7,981,028	9,129,022	7,907,874	7,438,347	7,018,792	6,810,489
							_		
	-	-	-	-	-	-			
8.207.550	7.815.147	6.571.919	7,647.733	7.531.628	8,549.022	7,467.874	7,430.347	6,818.792	6,810,489
				450,000			28,000		-
	,	, -		,		· -	,	· -	
30,000	-	-	-	-	-	-	-	-	-
8,707,550	8,108,147	7,056,919	8,207,733	7,981,628	9,129,022	7,907,874	7,458,347	7,018,792	6,810,489
	- 689,000 1,682,010 - 1,865,000 4,338,640 - 821,900 7,025,540 - 8,707,550 - 8,207,550 470,000 - 30,000	8,707,550 8,108,147 - - - - - - - - - - - - - - - - 2015/16 2016/17 2015/16 2016/17 - - 179,000 360,000 814,010 403,000 - - - - 689,000 1,525,000 1,525,000 1,525,000 1,682,010 2,540,000 1,865,000 276,000 4,338,640 4,815,147 - - 821,900 302,000 7,025,540 5,568,147 - - 8,707,550 8,108,147 - - - - 8,207,550 7,815,147 30,000 293,000	8,707,550 8,108,147 7,056,919 - - - - 2015/16 2016/17 2017/18 2015/16 2016/17 2017/18 179,000 360,000 - 814,010 403,000 45,000 - 252,000 672,000 - - - 689,000 1,525,000 150,000 1,682,010 2,540,000 867,000 - - - 689,000 1,525,000 150,000 1,682,010 2,540,000 867,000 - - - - 175,000 425,000 4,338,640 4,815,147 5,024,919 - - - 8,707,550 8,108,147 7,056,919 - - - - - - - - - 8,707,550 7,815,147 6,571,919 470,000 293,000 485,000	8,707,550 8,108,147 7,056,919 8,207,733 2015/16 2016/17 2017/18 2018/19 2015/16 2016/17 2017/18 2018/19 179,000 360,000 . 30,000 179,000 360,000 . 30,000 	8,707,550 8,108,147 7,056,919 8,207,733 7,981,628 .	8,707,550 8,108,147 7,056,919 8,207,733 7,981,628 9,129,022 . <td< td=""><td>8,707,550 8,108,147 7,056,919 8,207,733 7,981,628 9,129,022 7,907,874 .</td><td>8,707,550 8,108,147 7,056,919 8,207,733 7,981,628 9,129,022 7,907,874 7,458,347 .<</td><td>8,707,550 8,108,147 7,056,919 8,207,733 7,981,628 9,129,022 7,907,874 7,458,347 7,018,792 .</td></td<>	8,707,550 8,108,147 7,056,919 8,207,733 7,981,628 9,129,022 7,907,874 .	8,707,550 8,108,147 7,056,919 8,207,733 7,981,628 9,129,022 7,907,874 7,458,347 .<	8,707,550 8,108,147 7,056,919 8,207,733 7,981,628 9,129,022 7,907,874 7,458,347 7,018,792 .

			2	2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
FLEET SERVICES										
NB: The amounts below are the Net Cost										
including pproceeds from sale of old (replaced) plant										
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		
				, ,						
Total Fleet Services	1,560,000	1,200,000	1,248,000	1,297,920	1,349,837	1,403,830	1,459,983	1,518,383	-	-
Water Supplies										
BELLATA WATER										
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							
Total Bellata Water	48,000	12,000	5,700	-	-	-	-	-	-	-
BOGGABRI WATER										
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)										
		100.000	450.000							
Total Boggabri Water	504,250	490,000	150,000	-	-	-	-	-	-	-
GWABEGAR WATER										
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								

NARRABRI WATER New Connections Nbri Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Nbri Water Meter & Service Connection Renewals Upgrade Telemetry 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 Reservoir Renewal	54,700 54,700 54,700 552,000 52,000 58,900 58,900	2016/17 201	2017/18 	-	-	2020/21 	2021/22	2022/23	-	2024/25
Total Gwabegar Water 1 NARRABRI WATER 1 New Connections Nbri 4 Avdata Bulk Water Depot 1 New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal 1 Nbri Electrical upgrades & VSD 1 Narrabri Water Renewals 1 Nbri Water Meter & Service Connection Renewals 8 Upgrade Telemetry 2 Cyber lock 1 VS Drive Tibbereena St Bore 1 Treatment Plant Planning 1 Various Connections 1 Treatment Plant Consultation 1 Asbestos Mains Replacement 2 Cameron St - Replacement 1 Water Quality Improvements - Iron Removal 1 Replace AC pipe in Goldman Ln - 2kms 1 Replace Hogan St Water Main 180m 1 Renew Roof Structures, access and ladders 1 Inspect/renew to bore electr/mech installation 1 Killarney St. 1 Narrabri Water Augmentation 6 Renew/Replace AC Water Mains 3 Reservoir Renewal	54,700 54,700 52,000	525,000								-
Total Gwabegar Water 1 NARRABRI WATER 1 New Connections Nbri 4 Avdata Bulk Water Depot 1 New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal 1 Nbri Electrical upgrades & VSD 1 Narrabri Water Renewals 1 Nbri Water Meter & Service Connection Renewals 8 Upgrade Telemetry 2 Cyber lock 1 VS Drive Tibbereena St Bore 1 Treatment Plant Planning 1 Various Connections 1 Treatment Plant Consultation 1 Asbestos Mains Replacement 2 Cameron St - Replacement 1 Water Quality Improvements - Iron Removal 1 Replace AC pipe in Goldman Ln - 2kms 1 Replace Hogan St Water Main 180m 1 Renew Roof Structures, access and ladders 1 Inspect/renew to bore electr/mech installation 1 Killarney St. 1 Narrabri Water Augmentation 6 Renew/Replace AC Water Mains 3 Reservoir Renewal	54,700 54,700 52,000	525,000								-
NARRABRI WATER New Connections Nbri Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Nbri Water Meter & Service Connection Renewals Upgrade Telemetry 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 Kenew/Replace AC Water Mains Reservoir Renewal	52,000		-	-	-	-	-	-	-	-
NARRABRI WATER New Connections Nbri Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Nbri Water Meter & Service Connection Renewals Upgrade Telemetry 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 Kenew/Replace AC Water Mains Reservoir Renewal	52,000		-	-	-	-	-	-	-	-
NARRABRI WATER New Connections Nbri Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Nbri Water Meter & Service Connection Renewals Upgrade Telemetry 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 Kenew/Replace AC Water Mains Reservoir Renewal	52,000			-	-	-	-	-	-	-
NARRABRI WATER New Connections Nbri Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Nbri Water Meter & Service Connection Renewals Upgrade Telemetry 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 Kenew/Replace AC Water Mains Reservoir Renewal	52,000		-	-	-	-	-	-	-	-
NARRABRI WATER New Connections Nbri Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Nbri Water Meter & Service Connection Renewals Upgrade Telemetry 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 Kenew/Replace AC Water Mains Reservoir Renewal	52,000									
New Connections Nbri Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Nbri Water Meter & Service Connection Renewals Vupgrade Telemetry 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 Renew/Replace AC Water Mains Reservoir Renewal		852,000								
New Connections Nbri Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Nbri Water Meter & Service Connection Renewals Vupgrade Telemetry 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 Renew/Replace AC Water Mains Reservoir Renewal		852,000								·
Avdata Bulk Water Depot New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Upgrade Telemetry 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 Renew/Replace AC Water Mains 3		852,000								
New Connections Narrabri R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Bugrade Telemetry 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 Renew/Replace AC Water Mains Cameron Renewal		852,000								
R4R Nbri Water Augmentation Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Barrabri Water Meter & Service Connection Renewals Upgrade Telemetry 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 Renew/Replace AC Water Mains 3 Reservoir Renewal		852,000								
Elizabeth St Bore Renewal Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Barrabri Water Meter & Service Connection Renewals Variaus Connections 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 Renew/Replace AC Water Mains Reservoir Renewal		852,000								
Nbri Electrical upgrades & VSD Narrabri Water Renewals Nbri Water Meter & Service Connection Renewals Bugrade Telemetry 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 Renew/Replace AC Water Mains Reservoir Renewal		852,000								
Narrabri Water Renewals 8 Nbri Water Meter & Service Connection Renewals 8 Upgrade Telemetry 7 Cyber lock 7 VS Drive Tibbereena St Bore 7 Treatment Plant Planning 7 Various Connections 7 Treatment Plant Consultation 7 Asbestos Mains Replacement 7 Cameron St - Replacement 7 Water Quality Improvements - Iron Removal 7 Replace AC pipe in Goldman Ln - 2kms 7 Renew Roof Structures, access and ladders 1 Inspect/renew to bore electr/mech installation 6 Killarney St. 7 Narrabri Water Augmentation 6 Renew/Replace AC Water Mains 3 Reservoir Renewal 3		852,000								
Nbri Water Meter & Service Connection Renewals 8 Upgrade Telemetry 2 Cyber lock 9 VS Drive Tibbereena St Bore 9 Treatment Plant Planning 9 Various Connections 9 Treatment Plant Planning 9 Various Connections 9 Treatment Plant Consultation 9 Asbestos Mains Replacement 9 Cameron St - Replacement 9 Water Quality Improvements - Iron Removal 9 Replace AC pipe in Goldman Ln - 2kms 9 Replace Hogan St Water Main 180m 9 Renew Roof Structures, access and ladders 10 Inspect/renew to bore electr/mech installation 6 Killarney St. 9 Narrabri Water Augmentation 6 Renew/Replace AC Water Mains 3 Reservoir Renewal 3		852,000								
Upgrade Telemetry 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 Reservoir Renewal										
Cyber lock VS Drive Tibbereena St Bore Treatment Plant Planning Various Connections Treatment Plant Consultation Asbestos Mains Replacement 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 6 Renew/Replace AC Water Mains 3 Reservoir Renewal 3	58,900									
Cyber lockVS Drive Tibbereena St BoreTreatment Plant PlanningVarious ConnectionsTreatment Plant ConsultationAsbestos Mains ReplacementCameron St - ReplacementWater Quality Improvements - Iron RemovalReplace AC pipe in Goldman Ln - 2kmsReplace Hogan St Water Main 180mRenew Roof Structures, access and laddersInspect/renew to bore electr/mech installationKillarney St.Narrabri Water AugmentationRenew/Replace AC Water Mains3Reservoir Renewal										
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 Renew/Replace AC Water Mains Reservoir Renewal										
Treatment Plant PlanningVarious ConnectionsTreatment Plant ConsultationAsbestos Mains ReplacementCameron St - ReplacementWater Quality Improvements - Iron RemovalReplace AC pipe in Goldman Ln - 2kmsReplace Hogan St Water Main 180mRenew Roof Structures, access and laddersInspect/renew to bore electr/mech installationKillarney St.Narrabri Water AugmentationRenew/Replace AC Water Mains3Reservoir Renewal										
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 Renew/Replace AC Water Mains Reservoir Renewal										
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 Renew/Replace AC Water Mains Reservoir Renewal										
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 Renew/Replace AC Water Mains 3 Reservoir Renewal										
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 Renew/Replace AC Water Mains 3 Reservoir Renewal										
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 Renew/Replace AC Water Mains Reservoir Renewal										
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 Renew/Replace AC Water Mains Reservoir Renewal										
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 Renew/Replace AC Water Mains Reservoir Renewal										
Replace Hogan St Water Main 180mRenew Roof Structures, access and laddersInspect/renew to bore electr/mech installationKillarney St.Narrabri Water AugmentationRenew/Replace AC Water MainsReservoir Renewal										
Inspect/renew to bore electr/mech installation Killarney St. Narrabri Water Augmentation Renew/Replace AC Water Mains Reservoir Renewal										
Inspect/renew to bore electr/mech installation Killarney St. Narrabri Water Augmentation Renew/Replace AC Water Mains Reservoir Renewal										
Narrabri Water Augmentation6Renew/Replace AC Water Mains3Reservoir Renewal3										
Narrabri Water Augmentation6Renew/Replace AC Water Mains3Reservoir Renewal3										
Reservoir Renewal 3	00,000									
	00,000	300,000	300,000							
Telemetry I Ingrade Phase 3	00,000	300,000								
	58,900									
	36,000									
Water Services Shed at Depot	36,000									
Replacement of Killarney Street Bore 4	50,000									
	25,000									
Total Narrabri Water 2,8	16,800	1,452,000	300,000	-	-	-	-	-	-	-
PILLIGA WATER										
New Water Connections Pilliga										
Pil Security of Supply Install										
Telemetry Upgrade										
Renew Water Tank Tower										
	40,000									
	50,000	450,000								
Renewal/Repainting Water Tower & Deck	75,000	75,000								
Telemetry Upgrade Phase 3	2,850	,								
	67,850	525,000	-	-	-	-	-	-	-	-
WEE WAA WATER										
New Connections WW										
Mains Renewal - Gabo PI WW										

			Z	2015/16 - 2024/25						
NARRABRI SHIRE COUNCIL										
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 Reservir 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									
	554.450	000 000								
Total Wee Waa Water	554,150	268,000	-	-	-	-	-	-	-	-
Total Water Supplies	4,245,750	3,272,000	455,700	-	-	-	-	-	-	-
	.,,	,,								
Sewerage Services										
BOGGABRI SEWER										
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									
Total Boggabri Sewer	435,250	225,000	175,000	-	-	-	-	-	-	-
NARRABRI SEWER										
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	120,000	100,000							
Total Narrabri Sewer	858,900	420,000	400,000	-	-	-	-	-	-	-
WEE WAA SEWER										
Upgrade Telemetry										
New Connections WW Sewer										
Relining/replacing of sewer mains - Phase 1 Inspect electr/mech installations pumpstations										
Inspect electr/mech installations pumpstations										17 of 10

NARRABRI SHIRE COUNCIL				2015/16 - 2024/25						
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									
	100.150									
Total Wee Waa Sewer	426,150	200,000	200,000	-	-	-	-	-	-	-
BOGGABRI SEWER TREATMENT WORKS										
Upgrade Telemetry - Boggabri Treatment Works STP Augmentation Upgrade										
STP Augmentation Upgrade										
Total Boggabri Sewer Treatment Works	-	-	-	-	-	-	-	-	-	-
NARRABRI SEWER TREATMENT WORKS										
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									
Total Narrabri Sewer Treatment Works	65,000	20,000	20,000	-	-	-	-	-	-	-
WEE WAA SEWER TREATMENT WORKS										
Upgrade Telemetry - Wee Waa Treatment Works										
Replace STW No1 Wall										
Concrete structures rehabilitation										
Total Wee Waa Sewer Treatment Works	-	-	-	-	-	-	-	-	-	-
FED FARM SEWER TREATMENT WORKS										
Upgrade Telemetry - Federation Farm										
Total Fed Farm Sewer Treatment Works	-	-	-	-	-	-	-	-	-	•
Total Sewerage Services	1,785,300	865,000	795,000	_	-	-	_	_	-	
Total Sewerage Services	1,705,500	803,000	795,000	-	-	-	-			
Total Fleet, Water & Sewer										
Capital Works Program	7,591,050	5,337,000	2,498,700	1,297,920	1,349,837	1,403,830	1,459,983	1,518,383	-	
	-	-	-	-	-		-	-		

NARRABRI SHIRE COUNCIL										
Job Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
New										
PLANT & EQUIPMENT	-	-	-	-	-	-	-	-	-	-
LAND & BUILDINGS	-	-	-	-	-	-	-	-	-	-
ROADS, BRIDGES & FOOTPATHS	-	-	-	-	-	-	-	-	-	-
WATER & SEWER	772,000	900,000	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-
Total	772,000	900,000	-	-	-	-	-	-	-	-
RENEWALS										
PLANT & EQUIPMENT	1,560,000	1,200,000	1,248,000	1,297,920	1,349,837	1,403,830	1,459,983	1,518,383	-	-
LAND & BUILDINGS	-	-	-	-	-	-	-	-	-	-
ROADS, BRIDGES & FOOTPATHS	-	-	-	-	-	-	-	-	-	-
WATER & SEWER	5,259,050	3,237,000	1,250,700	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-
Total	6,819,050	4,437,000	2,498,700	1,297,920	1,349,837	1,403,830	1,459,983	1,518,383	-	-
	7,591,050	5,337,000	2,498,700	1,297,920	1,349,837	1,403,830	1,459,983	1,518,383	-	-
	7,591,050	5,337,000	2,490,700	1,297,920	1,349,037	1,403,630	1,459,965	1,510,303	-	-