

2023/2024  
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OPERATIONAL PLAN  
APPENDIX D  
2023/2024 CAPITAL WORKS PROGRAM

**NARRABRI SHIRE**  
DISCOVER THE POTENTIAL

<b>TOTAL CAPEX</b>	<b>47,059,827</b>	6,885,507	1,710,000	271,800	1,043,332	10,649,713	414,280	24,405,011	-	899,548	780,636
<b>Corporate &amp; Commercial Services</b>	<b>9,838,896</b>	<b>4,759,773</b>	<b>1,610,000</b>	<b>271,800</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>899,548</b>	<b>607,775</b>
<b>Infrastructure Delivery</b>	<b>36,788,195</b>	<b>2,060,734</b>	<b>100,000</b>	<b>-</b>	<b>1,043,332</b>	<b>9,104,713</b>	<b>414,280</b>	<b>24,065,136</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Planning &amp; Sustainability</b>	<b>432,736</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>149,875</b>	<b>-</b>	<b>-</b>	<b>172,861</b>

NARRABRI SHIRE COUNCIL 2023/2024 CAPITAL EXPENDITURE PROGRAM	Capital Expenditure Budget (Original)	Funded from:									Rates & Annual Charges, United Grants
		Restricted Assets (Council's Internal Reserves)	Restricted Assets (External Obligations)					Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	
			Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions				
<b>CORPORATE and COMMERCIAL SERVICES</b>											
<b>Commercial Services</b>											
<b>Aquatic Facilities</b>	<b>315,925</b>	<b>220,000</b>	-	-	-	-	-	-	-	-	<b>95,925</b>
N'bri Pool - Shell improvements, recurring annually	30,000	30,000									
N'bri Pool- Replace pumps, valves, pipes, etc	40,000	40,000									
WW Pool - Asbestos Removal Pump Shed	130,000	130,000									
WW Pool - Shell Improvements, recurring biennial	20,000	20,000									
Loan Repayments (Narrabri Aquatic Centre)	95,925										95,925
<b>Building Maintenance</b>											
<b>Airport</b>	<b>528,104</b>	-	<b>110,000</b>	-	-	-	-	<b>100,000</b>	-	-	<b>318,104</b>
Airport - Install LED Apron (Grant Funded 50%)	210,000		110,000					100,000			
Loan Repayments (Narrabri Airport)	318,104										318,104
<b>Administration Building</b>	<b>420,000</b>	<b>420,000</b>	-	-	-	-	-	-	-	-	-
Office Airconditioning Replacement	120,000	120,000									
Furniture Replacement (ID)	60,000	60,000									
Upgrade access Security System	40,000	40,000									
Upgrade Electrical to account for Solar	50,000	50,000									
Council Admin Building - Install Solar	150,000	150,000									
<b>Depots</b>	<b>190,000</b>	<b>190,000</b>	-	-	-	-	-	-	-	-	-
WW Building stage 2 Fitout	110,000	110,000									
B'bri Building stage 2 Fitout	80,000	80,000									

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<b>Truckwash</b>	<b>137,737</b>	-	-	-	-	-	-	-	60,000	-	-	<b>77,737</b>
Truckwash - Upgrade Pumps & Electrical boards	60,000								60,000			
Loan Repayments ( Narrabri Truck Wash)	77,737											77,737
<b>Boggabri Caravan Park</b>	<b>146,009</b>	<b>30,000</b>	-	-	-	-	-	-	-	-	-	<b>116,009</b>
Upgrade fences and Swale Drain	30,000	30,000										
Loan Repayments (Boggabri Caravan Park)	116,009											116,009
<b>Additional Properties</b>	<b>3,328,540</b>	<b>26,740</b>	<b>1,500,000</b>	<b>271,800</b>	-	<b>1,500,000</b>	-	<b>30,000</b>	-	-	-	-
Boggabri - Construct Doctor's House (VPA Funded)	298,540	26,740		271,800								
Boggabri - Civic Precinct Development (Carryover 2021/2022)	1,500,000		1,500,000									
N'bri Old Gaol - Updated Engineering & Scope	30,000							30,000				
Wee Waa Old NAB Building Refurbishment	1,500,000					1,500,000						
<b>Fleet</b>	<b>3,699,548</b>	<b>2,800,000</b>	-	-	-	-	-	-	-	-	<b>899,548</b>	-
Develop, review & prioritise relevant fleet replacement programs	3,699,548	2,800,000									899,548	
<b>The Crossing Theatre</b>	<b>710,000</b>	<b>710,000</b>	-	-	-	-	-	-	-	-	-	-
External Repairs	150,000	150,000										
Back up Generator & upgrade Electrical boards	390,000	390,000										
TCT- Upgrade Hot Water System	20,000	20,000										
Flood Mitigation Barriers	150,000	150,000										
<b>Customer &amp; Information Services</b>	<b>363,033</b>	<b>363,033</b>	-	-	-	-	-	-	-	-	-	-
Client Devices	113,333	113,333										
Client Peripherals	42,500	42,500										
Mobiles	43,200	43,200										
Network Hardware Switches	18,000	18,000										
Security Devices	25,000	25,000										
Depot DR Site	121,000	121,000										
<b>TOTAL CORPORATE and COMMERCIAL SERVICES</b>	<b>9,838,896</b>	<b>4,759,773</b>	<b>1,610,000</b>	<b>271,800</b>	-	<b>1,500,000</b>	-	<b>190,000</b>	-	<b>899,548</b>	<b>607,775</b>	

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<b>INFRASTRUCTURE DELIVERY</b>											
<b>Parks &amp; Open Spaces</b>											
<b>Cemeteries</b>	<b>100,000</b>	<b>100,000</b>	-	-	-	-	-	-	-	-	
Narrabri Lawn Cemetery - Renew internal roads & carpark	100,000	100,000	-	-	-	-	-	-	-	-	
	<b>4,645,663</b>	<b>212,600</b>	<b>100,000</b>	-	-	<b>2,674,088</b>	-	<b>1,658,975</b>	-	-	
<b>Sporting Facilities</b>	<b>4,040,663</b>	<b>212,600</b>	<b>100,000</b>	-	-	<b>2,269,088</b>	-	<b>1,458,975</b>	-	-	
Shire Wide - Sporting Fields - Renewal Program	162,600	162,600									
<b>Boggabri</b>											
Jubilee Oval - Install Lighting	400,000							400,000			
<b>Narrabri</b>											
Tennis Court Infrastructure	35,000					35,000					
Collins, Hogan & Leitch Ovals - Access Roads	50,000	50,000									
Leitch Oval - Replace Lighting	396,863					317,490		79,373			
Collins Park - Upgrade Grandstand & Amenities	103,700							103,700			
Netball Courts - Upgrade	615,000					246,144		368,856			
Dangar Park - Upgrade & install additional fencing, additional seating & pathways	1,497,500					1,198,000		299,500			
<b>Wee Waa</b>											
Tennis Court - Install two multipurpose courts	680,000					472,454		207,546			
Dangar Park - Upgrade Irrigation	100,000		100,000								
	<b>787,500</b>	-	-	-	-	<b>225,000</b>	-	<b>200,000</b>	-	-	
<b>Recreational Parks</b>											
<b>Boggabri</b>											
Stage 1 Splash Park B	180,000					180,000					
<b>Narrabri</b>											
Stage 1 Splash Park N	225,000					225,000					
West Lake Shared Pathway - Design footbridge to replace the Stepping Stones	200,000							200,000			
<b>Wee Waa</b>											
Stage 1 Splash Park WW	182,500					182,500					
	<b>50,000</b>	<b>50,000</b>	-	-	-	-	-	-	-	-	
<b>Design Services</b>											
Drone - LIDAR	50,000	50,000									
	<b>30,166,700</b>	<b>1,541,824</b>	-	-	-	<b>6,147,542</b>	<b>414,280</b>	<b>22,063,054</b>	-	-	
<b>Transport (Incl. Roads, Footpaths, Bridges, Stormwater &amp; Quarries)</b>											
<b>Regional Roads</b>	<b>2,026,487</b>	-	-	-	-	<b>1,012,207</b>	<b>414,280</b>	<b>600,000</b>	-	-	
Wee Waa - Culgoora Road - Upgrade (Carryover 2021/2022)	600,000							600,000			
Shire Wide - Regional Roads - Reseal Programs (2022/2023 Program)	414,280						414,280				
Boggabri - MR357 Rangari Road - Rehabilitation (LRRF Funded)	1,012,207					1,012,207					
	<b>13,774,728</b>	<b>87,000</b>	-	-	-	<b>4,519,420</b>	-	<b>9,168,308</b>	-	-	
<b>Shire Roads</b>											
Pilliga - SR 127 Pilliga Road - Upgrade (Carryover 2020/2021)	4,445,000							4,445,000			
Wee Waa - SR29 Yarric Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km)	2,348,926							2,348,926			

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Wee Waa - SR46 Doreen Lane - Rehabilitation (LRRF Funded)	1,078,189						1,078,189			
Wee Waa - SR4 Spring Plains Road - Rehabilitation (LRRF Funded)	608,332						608,332			
Boggabri - SR12 Leards Forest Road - Rehabilitation (LRRF Funded)	629,604						629,604			
Narrabri - SR29 Yarrie Lake Road - Rehabilitation (LRRF Funded)	640,295	37,000					603,295			
SR17 Old Narrabri Road & SR61 Turrawan Road Intersection Upgrade	1,750,000						1,400,000	350,000		
Narrabri - SR29 Yarrie Lake Circuit (R4R Funded) - Upgrade Design & Investigation	200,000						200,000			
Boggabri - SR21 Caloola Road - Upgrade (Carryover 2022/2023)	100,000	50,000						50,000		
Merah North - Doreen Lane - Rehabilitation	1,824,382							1,824,382		
Baan Baa - Harparary Road - Seal to & from Maules Creek Intersection 5km South West Project design only - construct 24/25	150,000							150,000		
<b>Bridges</b>	<b>916,547</b>	-	-	-	-	-	-	<b>916,547</b>	-	-
Eulah Creek - Bullawa Creek Bridge - Upgrade	916,547							916,547		
<b>Town Streets</b>	<b>13,448,938</b>	<b>1,454,824</b>	-	-	-	<b>615,915</b>	-	<b>11,378,199</b>	-	-
Narrabri - Selina Street and Guest Street - Shared path	431,830	200,000				115,000		116,830		
Shire Wide - Kerb and Gutter - Replacement programs 2023/2024	680,000	454,824						225,176		
Shire Wide - Kerb and Gutter - Replacement program 2022/2023	680,000							680,000		
Shire Wide - Floodway Renewals (and Causeways)	750,000	750,000								
Boggabri - Complete installation of shared pathway (Carryover 2021/2022)	1,000,000					500,915		499,085		
Shire Wide - Footpaths - Renewal programs	50,000	50,000								
Narrabri - West Precinct Freight Link - Upgrade	2,857,108							2,857,108		
Shire Wide - Flood Damage Restoration	7,000,000							7,000,000		
<b>Solid Waste Management</b>	<b>875,000</b>	<b>156,310</b>	-	-	<b>275,000</b>	<b>100,583</b>	-	<b>343,107</b>	-	-
Improved waste separation and general waste cell tipping point	75,000				75,000					
Washdown pad and separator	200,000				200,000					
Cell 2-4 piggyback design	300,000	156,310				100,583		43,107		
Upgrade Road - Narrabri Tip Road	300,000							300,000		
<b>Water Supplies</b>										
<b>Water Management</b>	<b>525,000</b>	-	-	-	<b>525,000</b>	-	-	-	-	-
Safe CI Storage Unit	75,000				75,000					
Reservoirs Structural Review & Upgrades	250,000				250,000					
Chlorine Monitoring Hardware	100,000				100,000					
Selina Street Reservoir Access Stairs & Roof Upgrade	100,000				100,000					
<b>Sewage Services</b>										
<b>Sewer Management</b>	<b>243,332</b>	-	-	-	<b>243,332</b>	-	-	-	-	-
Boggabri - Sewerage Treatment Works Augmentation design	50,000				50,000					
Sewer Treatment Plant all-conditions Access Road	125,000				125,000					
Wee Waa - Sewer Treatment Plant - Works Augmentation	68,332				68,332					
<b>TOTAL INFRASTRUCTURE DELIVERY</b>	<b>36,788,195</b>	<b>2,060,734</b>	<b>100,000</b>	-	<b>1,043,332</b>	<b>9,104,713</b>	<b>414,280</b>	<b>24,065,136</b>	-	-

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<b>PLANNING and SUSTAINABILITY</b>											
<b>Economic Development</b>	<b>172,861</b>	-	-	-	-	-	-	-	-	-	<b>172,861</b>
Loan Repayments (N2IP)	172,861										172,861
<b>Planning and Development</b>	<b>25,000</b>	<b>25,000</b>	-	-	-	-	-	-	-	-	-
Tafe carpark (Renewable Energy Hub) - Design and Investigation	25,000	25,000									
<b>Regulatory Compliance</b>	<b>40,000</b>	<b>40,000</b>	-	-	-	-	-	-	-	-	-
Companion Animal Facility	40,000	40,000									
<b>Tourism &amp; Community Development</b>	<b>194,875</b>	-	-	-	-	<b>45,000</b>	-	<b>149,875</b>	-	-	-
Kerb and Pram Ramps	149,875							149,875			
Shire Wide - Complete the upgrade of Gateway Signage	45,000					45,000					
<b>TOTAL PLANNING and SUSTAINABILITY</b>	<b>432,736</b>	<b>65,000</b>	-	-	-	<b>45,000</b>	-	<b>149,875</b>	-	-	<b>172,861</b>
<b>Total Capital Works Program</b>	<b>47,059,827</b>	<b>6,885,507</b>	<b>1,710,000</b>	<b>271,800</b>	<b>1,043,332</b>	<b>10,649,713</b>	<b>414,280</b>	<b>24,405,011</b>	-	<b>899,548</b>	<b>780,636</b>
Total Loan Repayments (Principal Component)	780,636										
<b>TOTAL CAPITAL EXPENDITURE (as per Services Budget)</b>	<b>46,279,191</b>	<b>6,885,507</b>	<b>1,710,000</b>	<b>271,800</b>	<b>1,043,332</b>	<b>10,649,713</b>	<b>414,280</b>	<b>24,405,011</b>	-	<b>899,548</b>	<b>780,636</b>
<u>Funds Totals:</u>											
General Funds Capital Works	6,885,507										
General Funds Loan Repayments (Principal Component)	780,636										
Water Fund Capital Works	525,000										
Sewerage Fund Capital Works	243,332										
	<b>8,434,475</b>										



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