
DETAILED BUDGET LISTING

Capital Projects Listing by Service

2009/10

Social and Community Wellbeing

Emergency Management

12016	SES Deception Bay - installation of a second toilet - quote provided by Building & Facilities (approximate costs)	\$20,000
12017	SES Petrie - Security Grills required for year 1, year 3 for an extension to storage shed or the placement of a new smaller storage shed either with or near the mobile library shed	\$10,000
12018	Upgrade communication system - three into one	\$65,000
		<u>\$95,000</u>

Cultural Services

12019	Acquisition of artworks for the Regional Collection	\$15,000
		<u>\$15,000</u>

Events

12020	Redcliffe Cultural Centre - Auditorium Equipment	\$40,000
12021	Redcliffe Cultural Centre - Catering Equipment	\$28,500
12022	Redcliffe Cultural Centre equipment upgrade program.	\$50,000
		<u>\$118,500</u>

Libraries

12024	PC Booking System	\$35,000
12025	Purchase Library Resources	\$1,469,940
12026	Special Needs Collection Upgrade in Libraries	\$30,000
		<u>\$1,534,940</u>

Community Facilities, Sports & Recreation

12027	Strathpine Community Centre Equipment Upgrade	\$15,000
		<u>\$15,000</u>

Our Environment

Waste

10300	Waste Management Software & Hardware	\$20,000
10302	Bunya Landfill Gas Management System	\$400,000
10303	Caboolture Landfill Gas Management System	\$300,000
10304	Dakabin Landfill Gas Management System	\$400,000
10305	Caboolture Alex Bar Oval Landfill Gas Management System	\$200,000
10309	Bunya Landfill Leachate Collection Systems	\$50,000
10310	Caboolture Landfill Leachate Control	\$500,000
10311	Dakabin Landfill Leachate Collection	\$60,000

Our Environment (Continued...)

Waste (Continued...)

10312	Bunya Landfill Environmental Monitoring Infrastructure	\$50,000
10313	Caboolture Landfill Environmental Monitoring Infrastructure	\$20,000
10324	Woodford Transfer Station Construction	\$912,000
10327	Caboolture Transfer Station Improvements and Expansions	\$432,000
10329	Bunya Landfill Market Yard Sealing	\$17,500
10332	Bunya Landfill Market Improvements	\$50,000
10334	Dakabin Landfill Treasure Market Buildings and Covered Area Additions	\$48,000
10336	Bunya Landfill Entry Road Constuction	\$50,000
10337	Bunya Landfill Weighbridge and Gatehouse Construction	\$30,000
10338	Dakabin Landfill Weighbridge and Gatehouse Constuction	\$240,000
10339	Ningi Landfill Transfer Station Construction	\$912,000
10341	Caboolture Landfill Sealing of Internal Access Roads	\$50,000
10342	Dakabin Landfill Internal Access Roads Sealing	\$336,000
10343	Deception Bay Landfill Environmental Monitoring Access	\$40,000
10344	Bunya Landfill Building Additions and Improvements	\$10,000
10345	Dakabin Landfill Building Additions and Improvements	\$15,000
10350	Dakabin Landfill Access Road	\$480,000

\$5,622,500

Water & Sewerage

10401	Bribie Island Sewerage Catchment - New Emergency Wastewater Storage Facility at Wastewater Pump Station BI02	\$500,000
10402	Bribie Island Sewerage Catchment - New Emergency Wastewater Storage Facility at Wastewater Pump Station BI03	\$500,000
10403	Bribie Island Sewerage Catchment - New Emergency Wastewater Storage Facility at Wastewater Pump Station BI11	\$500,000
10404	Bribie Island Sewerage Catchment - New Emergency Wastewater Storage Facility at Wastewater Pump Station NS05	\$20,000
10405	Bribie Island Sewerage Catchment - Replace Aeration Equipment at Bribie Island WWTP.	\$150,000
10406	Bribie Island Sewerage Catchment - Replace mechanical and Electrical Equipment at Bribie Island WWTP.	\$30,000
10407	Bribie Island Sewerage Catchment, New Rising Main (150 mm dia x 9700m) Donnybrook to Ningi.	\$2,950,000
10408	Bribie Island Sewerage Catchment, New Sewer Rising Main (150 mm dia x 1550 m) Bellara St, Bellara	\$50,000
10409	Bribie Island Sewerage Catchment, New Sewer Rising Main (375 mm x 2900 m) Godwin Drive to Bribie Island WWTP	\$170,000
10410	Bribie Island Sewerage Catchment, New Sewer Rising Main (450 mm dia x 1050 m) Under Pumicestone Passage.	\$50,000
10411	Lowland Water Supply Zone, Upgrade the Bellara Disinfection Booster Station	\$500,000
10413	Burpengary East Sewerage Catchment - Relocate Wastewater Pump Station BG02	\$1,500,000
10414	Burpengary East Sewerage Catchment - Upgrade Pumps in Wastewater Pump Station BM04	\$50,000
10415	Burpengary East Sewerage Catchment - Upgrade Wastewater Pump Station BM01	\$200,000
10416	Burpengary East Sewerage Catchment, New Sewer Rising Main (200 mm dia x 490 m) North Shore Drive, Burpengary	\$400,000
10417	Burpengary East Sewerage Catchment, New Sewer Rising Main (250 mm dia x 800 m) Diamondcrest Av to Deception Bay Rd	\$30,000

Our Environment (Continued...)

Water & Sewerage (Continued...)

10418	Lowland Water Supply Zone, New Water Main (100 mm dia x 90 m) Short St Caboolture	\$36,000
10419	Lowland Water Supply Zone, New Water Main (150 mm dia x 500 m) Frangipani Dr to Abbey Rd (via Tomlinson Rd), Caboolture	\$76,000
10420	Lowland Water Supply Zone, New Water Main (150 mm dia x 90 m) Lang St, Caboolture	\$58,000
10432	South Caboolture Sewerage Catchment - New Wastewater Pump Station MF01.	\$4,213,120
10433	South Caboolture Sewerage Catchment - New Wastewater Pump Station MF09.	\$1,500,000
10434	South Caboolture Sewerage Catchment, New Sewer Pressure Rising Main (375 mm dia x 3000 m) - Mc Cool St, Caboolture to South Caboolture WWTP	\$2,500,000
10435	Burpengary East Sewerage Catchment - New Wastewater Pump Station DB01.	\$3,250,000
10436	Burpengary East Sewerage Catchment - Upgrade Wastewater Pump Station DB11	\$400,000
10437	Burpengary East Sewerage Catchment - Upgrade Wastewater Pump Station DB15	\$2,600,000
10438	Burpengary East Sewerage Catchment, New Sewer Rising Main (200 mm dia x 2240 m) Mackie Rd, Narangba	\$95,000
10439	Burpengary East Sewerage Catchment, New Sewer Rising Main (300 mm dia x 1050 m) Krause St, Deception Bay to Old Bay Road, Deception Bay	\$62,000
10440	Burpengary East Sewerage Catchment, New Sewer Rising Main (300 mm dia x 1900 m) Wastewater Pump Station DB09 to Moore Rd, Burpengary	\$115,000
10442	Murrumba Downs and Brendale Sewerage Catchment- Decommission the Boundary Rd Bio-solids Facility and Rehabilitate the Site	\$200,000
10443	Murrumba Downs Catchment - Upgrade Wastewater Pump Station PS113	\$7,000
10444	Murrumba Downs Recycled Water Catchment - Murrumba Downs Advanced Water Treatment Plant	\$1,700,000
10445	Murrumba Downs Sewerage Catchment - Extension of existing Sewerage Rising Main RMN113	\$70,000
10446	Murrumba Downs Sewerage Catchment - New Sewerage Gravity Main Maryvale Rd, Mango Hill (Energex Easement)	\$1,200,000
10450	Murrumba Downs Sewerage Catchment - New Sewerage Gravity Main, Henry Rd Griffin	\$1,400,000
10451	Murrumba Downs Sewerage Catchment - New Sewerage Gravity Main, Maryvale Rd Mango Hill	\$645,000
10452	Murrumba Downs Sewerage Catchment - New Sewerage Gravity Main, Mercury Rd Mango Hill	\$30,000
10453	Murrumba Downs Sewerage Catchment - New Sewerage Gravity Main, Normandby Rd and Bray Rd Murrumba Downs	\$80,000
10454	Murrumba Downs Sewerage Catchment - New Sewerage Rising Main RMN119B	\$89,000
10455	Murrumba Downs Sewerage Catchment - New Sewerage Rising Main RMN170 Stage 2	\$500,000
10456	Murrumba Downs Sewerage Catchment - New Sewerage Rising Main RMN174	\$3,500,000
10457	Murrumba Downs Sewerage Catchment - New Sewerage Rising Main RMN175	\$1,650,000
10458	Murrumba Downs Sewerage Catchment - Alteration of Sewer Mains at the Intersection of Ogg Rd and Dohles Rocks Rd, Murrumba Downs.	\$152,600
10459	Murrumba Downs Sewerage Catchment - Decommission Wastewater Pump Station PS117	\$25,000
10460	Murrumba Downs Sewerage Catchment - New Wastewater Pump Station PS108A to Serve the Northern Growth Corridor	\$6,900,000
10461	Murrumba Downs Sewerage Catchment - New Wastewater Pump Station PS170 to Serve the Northern Growth Corridor	\$1,400,000
10462	Murrumba Downs Sewerage Catchment - New Wastewater Pump Station PS174 to Serve the Northern Growth Corridor	\$1,200,000
10463	Murrumba Downs Sewerage Catchment - Upgrade and Augment Murrumba Downs Wastewater Treatment Plant (Stage 2)	\$48,000,000
10464	Murrumba Downs Sewerage Catchment - Upgrade Wastewater Pump Station PS118	\$50,000
10465	Murrumba Downs Sewerage Catchment - Upgrade Wastewater Pump Station PS181	\$550,000

Our Environment (Continued...)

Water & Sewerage (Continued...)

10466	Murrumba Downs Sewerage Catchment -New Emergency Wastewater Storage Facility at Wastewater Pump Station PS170	\$520,000
10467	Murrumba Downs Sewerage Catchment -New Emergency Wastewater Storage Facility at Wastewater Pump Station PS174	\$600,000
10470	Pine District North Water Supply Scheme - New Water Supply Reticulation Main (150 mm x 35 m) Chermshire Rd, Mango Hill	\$15,000
10471	Pine District North Water Supply Scheme - New Water Supply Trunk Main (375 mm x 410 m) Kinsellas Rd East, Mango Hill	\$460,000
10472	Pine District North Water Supply Scheme - Alter and Relocate Water Mains Dohles Rocks Rd, Murrumba Downs	\$350,000
10474	Pine District North Water Supply Scheme - New Water Supply Trunk Main (300 mm x 428 m) Bray Rd, Murrumba Downs	\$361,000
10485	Pine District South Water Supply Scheme - Water Main Augmentation Bremner Rd, Rothwell	\$152,000
10486	Pine District South Water Supply Scheme - Water Main Augmentation Picasso Ct, Rothwell	\$49,500
10487	Pine District South Water Supply Scheme - Water Main Augmentation Redcliffe Showgrounds	\$114,000
10488	Pine District South Water Supply Scheme - Water Main Augmentation Springdale St, Rothwell	\$65,500
10489	Pine District South Water Supply Scheme - Water Main Augmentation Thurecht Pde, Scarborough	\$154,000
10490	Pine District South Water Supply Scheme - Water Main Augmentation Walsh St, Scarborough	\$57,000
10492	Redcliffe Sewerage Catchment - New Wastewater Pump Station Hercules Rd, Kippa-Ring	\$50,000
10493	Redcliffe Sewerage Catchment - Upgrade existing Wastewater Pump Station SPS 19X, Hercules Rd, Kippa-Ring	\$100,000
10494	Redcliffe Water Supply Scheme - Rothwell Booster Pump Station, Emergency Power Supply	\$150,000
10496	Pine District South Water Supply Scheme - Water Main Augmentation Oasis Ct, Clontarf	\$10,000
10497	Pine District South Water Supply Scheme - Water Main Augmentation Sykes St, Clontarf	\$12,000
10499	Redcliffe Water Supply Scheme - Service Reservoirs and Elevated Tanks, Metal Work Replacement Program	\$12,000
10500	Redcliffe Water Supply Scheme - Service Reservoirs and Elevated Tanks, Renewals Program	\$50,000
10501	Redcliffe Water Supply Scheme - Service Reservoirs and Elevated Tanks, Renewals Program.	\$150,000
10502	Murrumba Downs Sewerage Catchment - Decommission Wastewater Pump Station PS107	\$10,000
10503	Murrumba Downs Sewerage Catchment - Upgrade Pumps in Wastewater Pump Station PS104	\$100,000
10504	Murrumba Downs Sewerage Catchment - Upgrade Pumps in Wastewater Pump Station PS127	\$5,000
10505	Murrumba Downs Sewerage Catchment - Upgrade Pumps in Wastewater Pump Station PS143	\$310,000
10507	Brendale Sewerage Catchment - Brendale WWTP Renewals Program, Mechanical and Electrical Renewals Sub-Program	\$15,000
10510	Brendale Sewerage Catchment - Upgrade and Augment Brendale Wastewater Treatment Plant (Stage 3)	\$1,800,000
10511	Brendale Sewerage Catchment - Upgrade Wastewater Pump Station PS203	\$2,600,000
10512	Brendale Sewerage Catchment - Upgrade Wastewater Pump Station PS230.	\$50,000
10513	Brendale Sewerage Catchment - Upgrade Wastewater Pump Station PS231	\$10,000
10514	Murrumba Downs Sewerage Catchment - Upgrade Wastewater Pump Station PS166	\$20,000
10516	Pine District South Water Supply Scheme - Replace Existing Water Main Albany Forest Drive	\$85,000
10517	Pine District South Water Supply Scheme - Water Main Augmentation Dixon St, Strathpine	\$10,000

Our Environment (Continued...)

Water & Sewerage (Continued...)

10518	Pine District South Water Supply Scheme - Water Main Augmentation Kremzow Rd, Brendale	\$28,000
10519	Brendale Sewerage Catchment - Upgrade Pumps in Wastewater Pump Station	\$250,000
10520	Murrumba Downs Sewerage Catchment - New Sewerage Rising Main RMN260	\$700,000
10522	Pine District South Water Supply Scheme - New Disinfection Booster Station, Albany Ck Low Level Zone Reservoir Complex	\$490,500
10523	Dayboro Sewerage Catchment - Dayboro WWTP Renewals Program, Roadworks Resurfacing.	\$30,000
10524	Dayboro Sewerage Catchment - New Flow Meter at Dayboro WWTP	\$9,000
10525	Dayboro Sewerage Catchment - New Flow Meter at Dayboro WWTP.	\$6,000
10526	Dayboro Sewerage Catchment - Replace Aeration Equipment at Dayboro WWTP.	\$40,000
10527	Dayboro Sewerage Catchment - Replace Mechanical and Electrical Equipment at Dayboro WWTP.	\$50,000
10530	Dayboro Water Supply Scheme - New Water Supply Reticulation Main, Mt Samson Rd, Dayboro.	\$1,180,000
10531	Pine District North Water Supply Scheme - New Water Supply Trunk Main, Boundary Rd Reservoir to the NorthLink Connector Pipe	\$170,000
10533	Pine District South Water Supply Scheme - New Water Supply Reticulation Main, Jansey Ct to Main St Samford	\$50,000
10534	Lowland and Upland Water Supply Zones, New Water Main (150mm x 1530 m) Raen Rd, D'Aguilar	\$64,000
10536	Lowland Water Supply Zone, Water Service Reservoir Renewals Program	\$75,000
10537	Upland Water Supply Zone, Water Main Renewals Program, Cash St, D'Aguilar	\$100,000
10538	Upland Water Supply Zone, Water Main Renewals Program, Hartley St D'Aguilar	\$40,000
10540	Woodford Sewerage Catchment - New Emergency Wastewater Storage Facility at Wastewater Pump Station WF03	\$91,900
10541	Woodford Sewerage Catchment - Replace Aeration Equipment at Woodford WWTP.	\$150,000
10542	Woodford Sewerage Catchment - Upgrade and Augment Woodford Wastewater Treatment Plant (Stage 2)	\$2,000,000
10543	Brendale Recycled Water Supply Zone - Recycled Water Storage Reservoir	\$250,000
10547	Burpengary East Sewerage Catchment - Upgrade and Augment Burpengary East Wastewater Treatment Plant (Stage 2)	\$19,500,000
10548	Burpengary East Sewerage Catchment, New Sewerage Rising Main (450 mm dia x 2500 m) to Replace Existing Sewerage Rising Main in Pitt Rd, Burpengary	\$2,200,000
10550	Lowland and Upland Water Supply Zones, Install In-line Chlorine Analysers.	\$60,000
10551	Lowland and Upland Water Supply Zones, Upgrade Hazardous Chemical Storage Facilities	\$90,000
10552	Lowland and Upland Water Supply Zones, Upgrade Safety Systems on Water Tower Ladders	\$50,000
10554	Lowland and Upland Water Supply Zones, Water Supply Mains Hydrant Replacement Program	\$150,000
10555	Lowland and Upland Water Supply Zones, Water Supply Mains Unlined Cast Iron Fitting Replacement Program	\$200,000
10556	Lowland and Upland Water Supply Zones, Water Supply Pump Station Pump and Motor Renewals Program	\$24,000
10557	Lowland and Upland Water Supply Zones, Water Supply Pump Station Switchboard Renewals Program	\$30,000
10558	Moreton Bay Water - Establishment of a Network Control and Disaster Response Management Facility	\$30,000
10559	Moreton Bay Water - Install Meters on Unmetered Fire Service Connections	\$200,000
10560	Moreton Bay Water - Mobile Computing Implementation Program	\$20,000
10561	Moreton Bay Water - New Equipment Trailer, Wastewater Overflow Cleanup, Margate Depot	\$15,000

Our Environment (Continued...)

Water & Sewerage (Continued...)

10562	Moreton Bay Water - New Equipment Trailer, Wastewater Overflow Cleanup, Petrie Depot	\$15,000
10563	Moreton Bay Water - New Equipment Trailer, Sewer Main Repairs, Margate Depot	\$15,000
10564	Moreton Bay Water - Procure New Metered Hydrant Standpipes	\$6,400
10565	Moreton Bay Water - Procurement of Small Plant and Equipment	\$100,000
10566	Moreton Bay Water - Procurement of a Global Positioning System Base Station.	\$80,000
10567	Moreton Bay Water - Procurement of Laboratory Equipment	\$65,000
10568	Moreton Bay Water - Provide Staff Accommodation at Margate Depot to Facilitate Hard Separation	\$150,000
10570	Moreton Bay Water - Replace Damaged Hydrant and Pavement Markers	\$20,000
10571	Moreton Bay Water - Retail Water Meter Installation Program	\$800,000
10572	Moreton Bay Water - Retail Water Meter Renewals Program	\$250,000
10573	Moreton Bay Water - Telemetry Upgrade Program	\$2,000,000
10575	Moreton Bay Water, Wastewater Pump Station Renewals Program - Wastewater Pump Station Access Hatch Cover Replacement Sub-Program.	\$245,000
10576	Moreton Bay Water, Spare Wastewater Pump Procurement Program	\$140,000
10577	Moreton Bay Water, Wastewater Pump Station Renewals Program - Pump Replacement Sub-Program	\$175,000
10578	Moreton Bay Water, Wastewater Pump Station Renewals Program - Switchboard Replacement Sub-Program	\$50,000
10579	Murrumba Downs Sewerage Catchment - New Sewerage Gravity Main, Freshwater Creek Kallangur	\$2,100,000
10580	Murrumba Downs Sewerage Catchment - New Sewerage Rising Main RMN108A	\$1,018,217
10581	Murrumba Downs Sewerage Catchment - New Sewerage Rising Main RMN170 Stage 1	\$620,000
10583	Murrumba Downs, Brendale and Dayboro Recycled Water Supply Zone - Integrated Urban Water Management Strategy	\$80,000
10584	Murrumba Downs, Brendale and Dayboro Recycled Water Supply Zone - Recycled Water Network Master Plan	\$80,000
10585	Murrumba Downs, Brendale, Dayboro and Kedron Brook Sewerage Catchments, Wastewater Pump Station Renewals Program - Fall Arrestor Installation Sub-Program	\$70,000
10586	Murrumba Downs, Brendale, Dayboro and Kedron Brook Sewerage Catchments - Gravity Sewer Main Rehabilitation Program	\$750,000
10587	Murrumba Downs, Brendale, Dayboro and Kedron Brook Sewerage Catchments - Rising Main Burst Alarm System.	\$250,000
10588	Murrumba Downs, Brendale, Dayboro and Kedron Brook Sewerage Catchments - Sewer Manhole Rehabilitation Program	\$140,000
10590	Pine District North Water Supply Scheme - New Water Supply Trunk Main (300 mm x 408 m) Dohles Rocks Rd, Griffin	\$500,000
10591	Pine District North, Pine District South and Dayboro Water Supply Scheme - Development of Software to Manage Data Collected from Pressure and Leakage Management Pressure and Flow Monitors.	\$100,000
10592	Pine District North, Pine District South and Dayboro Water Supply Scheme - Pressure and Leakage Management Programme.	\$30,000
10593	Pine District North, Pine District South and Dayboro Water Supply Scheme - Water Supply Mains Hydrant Replacement Program	\$150,000
10594	Pine District North, Pine District South and Dayboro Water Supply Scheme - Water Supply Mains Unlined Cast Iron Fitting Replacement Program	\$100,000
10595	Pine District North, Pine District South and Dayboro Water Supply Scheme - Water Supply Pump Station Switchboard Renewals Program	\$20,000
10596	Pine District North, Pine District South and Dayboro Water Supply Scheme - Water Supply Pump Station Switchboard Renewals Program.	\$20,000
10597	Pine District South Water Supply Scheme - Water Main Augmentation Hinkler Ct to Gympie Rd, Strathpine	\$6,000

Our Environment (Continued...)

Water & Sewerage (Continued...)

10598	Redcliffe Sewerage Catchment - Sewer Rising Main Replacement Program.	\$100,000
10599	Redcliffe Sewerage Catchment - Gravity Sewer Main Rehabilitation Program	\$400,000
10600	Redcliffe Sewerage Catchment - Gravity Sewer Main Rehabilitation Program.	\$150,000
10601	Redcliffe Sewerage Catchment - Sewer Connection Rehabilitation Program	\$50,000
10602	Redcliffe Water Supply Scheme - Unlined Cast Iron Fitting Replacement Program	\$100,000
10603	Redcliffe Water Supply Scheme - Water Pump Station Switchboard Replacement Program	\$15,000
10604	Redcliffe Water Supply Scheme - Water Pump Station, Pump and Motor Replacement Program	\$8,000
10605	Redcliffe Water Supply Scheme, Water Main Cathodic Protection Installation Program	\$50,000
10606	Redcliffe Water Supply Scheme, Water Supply Mains Hydrant Replacement Program	\$50,000
10607	Replacement of PS341 rising main	\$40,000
10608	South Caboolture Recycled Water Supply Zone, South Caboolture Advanced Water Treatment Plant - Upgrade Biologically Activated Carbon Dosing System	\$25,000
10609	South Caboolture Recycled Water Supply Zone, South Caboolture Advanced Water Treatment Plant Renewals Program	\$45,000
10610	South Caboolture Sewerage Catchment - Augment South Caboolture Wastewater Treatment Plant Outfall	\$100,000
10611	South Caboolture Sewerage Catchment - Replace Aeration Equipment at South Caboolture WWTP.	\$150,000
10612	South Caboolture Sewerage Catchment - Replace Mechanical and Electrical Equipment at South Caboolture WWTP.	\$100,000
10613	South Caboolture Sewerage Catchment - Upgrade and Augment South Caboolture Wastewater Treatment Plant (Stage 2)	\$3,500,000
10614	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Sewer Extensions	\$10,000
10615	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Sewer Renewals Program - Sewer Connection Rehabilitation Sub-Program	\$50,000
10616	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Sewer Renewals Program - Sewer Lining Sub-Program	\$750,000
10617	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Sewer Renewals Program - Sewer Manhole Rehabilitation Sub-Program	\$130,000
10618	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Sewer Renewals Program - Sewer Rising Main Discharge Manhole Reconstruction Sub-Program	\$50,000
10619	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Sewer Renewals Program - Sewer Rising Main Replacement Sub-Program	\$20,000
10620	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Wastewater Pump Station Renewals Program - Ultrasonic Level Sensing Equipment Installation Sub-Program	\$80,000
10621	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Wastewater Pump Station Renewals Program - Vehicle Access Roads and Manoeuvring Areas Upgrade Sub-Program	\$250,000
10622	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Wastewater Pump Station Renewals Program - Wet Well Rehabilitation Sub-Program	\$50,000
10625	Bribie Island Sewerage Catchment - New Emergency Wastewater Storage Facility at Wastewater Pump Station BI73	\$500,000
10626	Bribie Island Sewerage Catchment - New Emergency Wastewater Storage Facility at Wastewater Pump Station BI24	\$200,000
10627	Redcliffe Sewerage Scheme- New Emergency Storage at Wastewater Pump Station SPS 2 X Landsborough Avenue, Scarborough	\$850,000
10631	Redcliffe Sewerage Catchment - Upgrade existing Wastewater Pump Station SPS 9, Whytecliffe Pde, Woody Point	\$25,000
10632	Bribie Island Sewerage Catchment - Replace Wastewater Pump Station BI03	\$100,000

Our Environment (Continued...)

Water & Sewerage (Continued...)

10633	South Caboolture, Burpengary East, Woodford and Bribie Island Sewerage Catchments, Procurement of a Global Positioning System Base Station.	\$80,000
10634	Moreton Bay Water New Computer Hardware	\$79,000
10635	Moreton Bay Water Computer Replacement	\$200,000
10636	Water Main Cathodic Protection Commission and Installation - Redcliffe Water Supply Scheme	\$50,000
10638	Dayboro Water Supply Scheme - New Reservoir Roderick St, Dayboro, Low Level Reservoir No 2.	\$609,512
10639	Dayboro Water Supply Scheme - New Reservoir Roderick St, Dayboro, Low Level Reservoir No 2.	\$490,488
10640	Moreton Bay Water - Vehicle Fleet Replacement	\$2,617,500
12000	CSR Building Construction - Brendale	\$8,000,000
12001	Moreton Bay Water - New Office and Depot at South Pine Road, Brendale	\$8,000,000

\$166,864,237

Strategic Direction

12028	Priority Infrastructure Planning Systems (Infrastructure Charges Register)	\$200,000
12029	Priority Infrastructure Planning Systems (Capital Works Planning System)	\$300,000
12030	Strategic Direction & Sustainability - Property Acquisitions	\$20,000,000

\$20,500,000

Environmental Services

12047	Greenwood Carpark	\$150,000
12048	South Pine River Rec Trail Pedestrian Bridge	\$120,000
12049	Yearly upgrade to Osprey House Boardwalk	\$25,000

\$295,000

Regional and Economic Development

Fleet

12003	Capital purchases light fleet	\$2,918,148
12004	Fleet Heavy Vehicles (Roads and Drains)	\$4,148,000
12005	Fleet Heavy Vehicles (Parks)	\$2,226,705
12006	Fleet Heavy Vehicles (Waste)	\$343,651
12007	Fleet Heavy Vehicles (Plant and Fleet)	\$247,395
12008	Fleet Heavy Vehicles (Community Vehicles)	\$379,000
12009	Fleet Heavy Vehicles (Additional Vehicles)	\$345,000

\$10,607,899

Buildings & Facilities

10702	Bongaree Brennan Park Amenities Block Extension	\$50,000
10703	Bongaree Caravan Park Internal Driveway Crossings Construction	\$90,000
10704	Bongaree Caravan Park Permanent Residents Relocation	\$80,000

Regional and Economic Development (Continued...)

Buildings & Facilities (Continued...)

10705	Bongaree Caravan Park Tourist Section Redevelopment	\$60,000
10709	Bribie AFL Amenities Block Redevelopment	\$58,000
10711	Bribie Seaside Museum and Tourist Information Centre	\$1,697,500
10713	Bribie SES Depot	\$50,000
10714	Donnybrook Caravan Park Fencing	\$20,000
10720	Sandstone Point Building Extension	\$10,000
10722	Toorbul Caravan Park Tourist Section BBQ Area Construction	\$15,000
10734	Burpengary and Deception Bay Libraries Security Upgrade	\$40,000
10735	Burpengary Findlay Street Club House Stage 2 Extension	\$60,000
10739	Caboolture Regional Aquatic Centre Roof Renewal	\$768,000
10743	Deception Bay Zammit Reserve Clubhouse Redevelopment	\$502,080
10756	Caboolture District Signature Project	\$2,673,000
10758	Caboolture Historical Village Construction	\$720,000
10764	Centenary Lakes Amenities Building	\$30,000
10765	Centenary Lakes Dog Off Leash Amenity Block	\$100,000
10777	State Equestrian Centre	\$4,435,000
10783	Deception Bay Lawn Cemetery Development	\$432,000
10786	Deception Bay PCYC Solar Panels and Pool Blanket Installation	\$250,000
10800	Osprey House Picnic Area Safety Upgrade	\$10,000
10813	Redcliffe PCYC Redevelopment	\$65,000
10814	Redcliffe Scarborough Park North Public Toilet Upgrade	\$125,000
10830	Margate Langdon Park Little Athletics Club House Refurbishment	\$40,000
10832	Redcliffe Administration Building Asbestos Facade Refurbishment	\$147,000
10836	Redcliffe Cemetery Plinth Installation	\$100,000
10837	Redcliffe Cemetery Upgrade	\$15,000
10840	Redcliffe Culture Centre Carpet Replacement	\$70,000
10845	Redcliffe Library Carpet Replacement Program	\$50,000
10846	Redcliffe Library Eastern Wall Weatherproofing	\$50,000
10848	Redcliffe Neighbourhood Centre Upgrade	\$40,000
10853	Settlement Cove Lagoon Filtration and Disinfection System Review	\$25,000
10900	Warner Community Centre	\$30,000
10904	Albany Creek Leisure Centre Expansion	\$2,733,220
10928	Albany Creek Lemke Park Public Toilet and BBQ	\$10,000
10944	James Drysdale Reserve Amenities Building Construction	\$336,000
10957	Dayboro Cemetery Redevelopment Plan	\$15,000
10958	Dayboro Soccer Club Building	\$70,000
10968	Samford Cemetery Redevelopment Stage 5	\$20,000
10972	Samford Parklands Tennis Pavilion	\$1,046,400
10975	Samsonvale Cemetery Columbarium Wall	\$60,000
11000	Wamuran Sports Reserve Clubhouse Extension	\$20,000
11005	Annual Regional Community Centre Minor Improvement Program	\$480,000

Regional and Economic Development (Continued...)

Buildings & Facilities (Continued...)

11009	Building Air Conditioning Upgrade Program	\$250,000
11010	Building Asset Renewal Program	\$192,000
11022	Library RFID Implementation Program	\$50,000
11023	Library Spaces 2009/10 (Regional Project all Libraries)	\$75,000
11028	MBRC Suburbs Safer Suburbs Stage 2 Delivering Safer Suburbs Plan	\$835,200
11029	MBRC Works Depots Depots Rationalisation Study	\$50,000
11037	Public Amenities Upgrade & Renewal Program	\$200,000
11038	Regional Animal Management facility	\$50,000
11056	Security Fence Construction Yvonne Barlow Park Facility	\$15,000
11057	Pine Rivers PCYC Building Rectification Works	\$150,000

\$19,565,400

Waterways & Coastal

10701	Bellara Street Stage 2 Drainage Scheme	\$196,000
10706	Bongaree Foley Street Drainage Upgrade	\$65,000
10707	Bongaree Seawall Erosion Section 1 Protection	\$120,000
10708	Bongaree Seawall Erosion Section 2 Protection	\$121,500
10728	Beachmere Lake Biggs Avenue Bank Erosion Control	\$100,000
10742	Deception Bay Antigua Court Drainage Stage 1 Upgrade	\$792,000
10761	Caboolture South Grant Road Gross Pollutant Trap installation	\$336,000
10772	North Caboolture Rarity Street Gross Pollutant Trap Installation	\$336,000
10784	Deception Bay Local Drainage Investigation and Planning	\$120,000
10790	Mango Hill Village Flood Mitigation Works Stage 1 Continuation	\$336,000
10791	Mango Hill Village Road and Stormwater Drainage Stage 2 to 5 Upgrade	\$300,000
10803	Anzac Ave and Bremner Rd Gross Pollutant Trap Installations	\$273,600
10821	Talobilla Park Open Drain Upgrade Continuation	\$171,500
10833	Redcliffe Anzac Place Seawall Redevelopment and Landscaping	\$20,000
10835	Redcliffe Captain Cook Park Seawall	\$336,000
10844	Redcliffe Jetty Southern Foreshore Bikeway Handrail Installation	\$70,000
10855	Sutton Beach Drainage Outfall Rock Gabion Mattress	\$50,000
10862	Kallangur Freshwater Creek Trash Racks	\$156,800
10888	Bray Park Four Mile Creek Railway Crossing Flood Mitigation	\$156,800
10910	Eatons Hill Kumbartcho Dam Concrete Wall Strengthening	\$518,400
10912	Eatons Hill Wantima Creek Rehabilitation	\$54,000
10913	Pine Rivers Park Riverbank Stabilisation	\$672,000
10923	Strathpine Brendale Gross Pollutant Trap and Wetland	\$147,000
10924	Strathpine Coulthards Ck Stage 1 Upstream of Railway Channel Upgrade	\$147,000
10952	Kedron Brook Ferny Hills Bank Stabilisation	\$130,000
10959	Dayboro William Street Culvert Upgrade	\$100,000
10961	Highvale Mt Glorious Road Revegetation Rehabilitation	\$69,795
10962	Highvale Westbourne Park Revegetation Rehabilitation	\$275,000

Regional and Economic Development (Continued...)

Waterways & Coastal (Continued...)

10977	Upper South Pine River and Dawson Creek Revegetation Rehabilitation	\$5,000
11014	Coastal Handrail Renewal Program	\$80,000
11044	Seawall Rehabilitation Program	\$50,000
11054	Narangba Main Street Drainage Upgrade	\$290,000

\$6,595,395

Parks & Recreation

10710	Bribie Netball Courts and Lighting Relocation	\$20,000
10718	Sandstone Point Oxley Place Playground	\$117,000
10729	Beachmere Master Plan Stage 3 Implementation	\$20,000
10736	Burpengary Greenlinks Master Plan	\$90,000
10740	Caboolture Regional Sports Park AFL Precinct	\$412,800
10748	Moreton Bay Cycleway Esplanade South Boardwalk Segment	\$403,200
10749	Moreton Bay Cycleway Esplanade South Deception Bay Lighting Component	\$130,000
10750	Moreton Bay Cycleway Esplanade South to Fisheries Site	\$80,000
10767	Lagoon Creek Trail Development	\$60,000
10771	Morayfield Sheep Station Creek Park Master Plan	\$80,000
10785	Deception Bay Maine Terrace Field Relocation	\$50,000
10793	North Lakes Kinsellas District Sports Field Development	\$25,000
10794	North Lakes Melaleuca Lakes Park Play Equipment Installation	\$50,000
10795	North Lakes Settlers Park Play Equipment Installation	\$50,000
10796	North Lakes Settlers Park Roof Structure Replacement	\$45,000
10797	North Lakes Town Common Upgrade	\$40,000
10799	Osprey House Boardwalk Renewal	\$25,000
10808	Newport Intrepid Park Upgrade	\$55,000
10811	Redcliffe Endeavour Park Upgrade	\$50,000
10815	Redcliffe Sports Fields Telemetric Irrigation System	\$40,000
10816	Scarborough Beach Park Power Upgrade	\$5,000
10817	Scarborough Beach Park Refurbishment	\$50,000
10819	Scarborough Thurecht Park Upgrade	\$73,000
10824	Clontarf Foreshore Planning Study	\$25,000
10825	Clontarf Ray Frawley Fields Development	\$60,000
10829	Margate Langdon Park Cricket Field Reconfiguration and Renovation	\$10,000
10831	Margate MJ Brown Park Vehicle Barriers and Signage	\$20,500
10850	Redcliffe Showgrounds Amenities Block Upgrade	\$40,000
10851	Redcliffe Showgrounds Hockey Fields Redevelopment	\$15,000
10852	Redcliffe Tennis Centre Redevelopment	\$2,910,000
10854	Settlement Cove Storm Water Rectification	\$40,000
10857	Woody Point Filmer Park Play Equipment Upgrade	\$26,000
10863	Kallangur Ruth Whitfield Park Carpark Upgrade	\$72,000
10871	Petrie Augustins Crescent Park Play Equipment Upgrade	\$5,000

Regional and Economic Development (Continued...)

Parks & Recreation (Continued...)

10872	Petrie Eucumbene Park Upgrade	\$40,000
10878	Petrie Sweeney Reserve Facilities Expansion	\$50,000
10880	Petrie Waratah Park Upgrade	\$106,000
10895	Les Hughes Sport Complex Landfill Remediation and Netball Court Upgrade	\$384,000
10898	Rob Akers Sports Fields Stage 1 Development	\$816,000
10899	Strathpine Douglas Park Play Facilities and Lighting	\$80,000
10909	Eatons Hill HT Ireland Park Upgrade	\$62,000
10917	South Pine Sporting Complex Master Plan	\$125,000
10919	South Pine Sporting Complex Playing Fields Light Upgrade	\$595,200
10922	South Pine Sports Complex New Soccer Field	\$412,800
10927	Albany Creek Lemke Park Playground Under Surfacing Upgrade	\$52,000
10929	Arana Hills Camden Park Upgrade	\$5,000
10930	Arana Hills Leslie Patrick Park Car Upgrade	\$40,000
10931	Arana Hills Narellan Park Upgrade	\$80,000
10932	Everton Hills Lionel Burton Park Upgrade	\$5,000
10933	Everton Hills Murlac Park Playground Upgrade	\$30,000
10934	Ferny Hills Bert Hall Park Upgrade	\$8,000
10935	Ferny Hills Brian Battersby Park	\$100,000
10938	Ferny Hills Julie Jenkins Park Upgrade	\$6,000
10940	Ferny Hills Melva Reserve Playground Upgrade	\$50,000
10941	Ferny Hills Mike McGuill Park Upgrade	\$5,000
10943	Ferny Hills Pyang Park Upgrade	\$8,000
10946	James Drysdale Reserve Dam and Access Track	\$576,000
10947	James Drysdale Reserve Drainage and Access Improvements	\$125,000
10964	Narangba Sports Reserve Soccer Fields Storage and Amenity Building	\$70,000
10970	Samford Parklands Stage 1	\$2,667,500
10971	Samford Parklands Stage 2 Soccer Facilities	\$288,000
10973	Samford Valley and Highvale Tree Root Deflector Program	\$85,000
11002	Woodford Stage 5 Landscape Master Plan	\$20,000
11006	Aquatic Centres Renewal Program	\$200,000
11030	Moreton Bay Cycleway Redcliffe to Bribie Island	\$40,000
11045	Sports Facility Annual Renewal & Upgrade Program	\$300,000
		<u>\$12,626,000</u>

Transport

10723	Toorbul Esplanade Reconstruction	\$30,000
10727	Woorim Streetscape Stage 3 Construction	\$1,728,000
10738	Burpengary Rd Station Rd Intersection Traffic Signal Installation	\$196,000
10744	Eastern Service Road Burpengary Creek to Reynolds Ct Pavement and Footpath Reconstruction	\$750,000
10745	Eastern Service Road Uhlmann Road to Deception Bay Road Planning	\$200,000
10746	Morayfield Rd and Gaffield St Community Centre Bicycle Bridge	\$100,000

Regional and Economic Development (Continued...)

Transport (Continued...)

10747	Morayfield Road Pathway Upgrade	\$60,000
10751	Old Bay Rd Moore Rd Intersection Road Widening and Median Works	\$147,000
10752	Station Road Progress Road to Joyce Street Planning	\$100,000
10753	Uhlmann Road Buckley Road Intersection Upgrade	\$1,584,000
10754	Brown Street Bridge and Approaches	\$2,400,000
10755	Brown Street Corridor Missing Links Planning	\$100,000
10757	Caboolture Historical Village Beerburrum Road Service Road and Car Park Construction	\$1,920,000
10768	Manley Street School Bus Bay Drainage Improvements	\$50,000
10770	Morayfield Road Esme Av to Oaklands Dr Eastern Pathway and Bridges	\$100,000
10773	Pumicestone Road Flowers Road Roundabout	\$1,248,000
10776	Smiths Road Lynfield Drive Intersection Traffic Signals Installation	\$30,000
10778	Visentin Road Station Road Intersection Car Park and Traffic Signals Installation	\$480,000
10779	Wallace St North Lagoon Creek Pedestrian Bridge	\$1,008,000
10780	Burpengary Rd Mackie Rd Intersection Upgrade	\$196,000
10781	Burpengary Road McPhail Road Intersection Planning	\$25,000
10782	Dakabin Link Road Construction	\$100,000
10788	Kallangur Bob Brock Car Park Stages 2 and 3 Construction	\$624,000
10789	Mango Hill Ring Road Planning Layout	\$100,000
10804	Griffith Road Oxley Ave to Benson Street Rehabilitation	\$212,160
10805	Kippa-Ring Hercules Road State Primary School Car Park	\$30,000
10806	Klingner Road Kerb and Gutter Construction	\$30,000
10807	Klingner Road Roundabout Operation Review and Modification	\$60,000
10809	Redcliffe Aerodrome Asphalt Corrector Course and Drainage Renewal	\$50,000
10810	Redcliffe Aerodrome Levy Bank Emergency Works	\$120,000
10818	Scarborough Boat Harbour Carpark Drainage Works	\$100,000
10820	Talobilla Park Carparking Areas Formalisation	\$508,800
10828	Maine Road Grace Lutheran Primary School Set Down Area	\$288,000
10841	Redcliffe District Signature Project	\$1,536,000
10858	Cotterill Road Missing Link Construction	\$186,200
10859	Dohles Rocks Road Stage 1 Dohles Rocks Road Bruce Highway Interchange	\$147,000
10860	Dohles Rocks Road Stage 3 Ogg Road to McClintock Drive	\$2,910,000
10865	Lakeside Road Widening	\$750,000
10866	McClintock Drive Dohles Rocks Road to Ogg Road Options Investigation	\$90,000
10869	Old Gympie Road Stage 1 Brickworks Road to Macarthur Drive Upgrade	\$573,120
10870	Old Gympie Road Stage 3 Macarthur Drive to Alma Road Upgrade	\$65,000
10884	Twin Lakes Drive Missing Link Construction	\$196,000
10890	Francis Road Overpass	\$2,000,000
10896	Old North Road Lavarack Road to Samsonvale Road Upgrade	\$50,000
10897	Old North Road South Pine Road to Kremzow Road Upgrade	\$150,000
10902	Youngs Crossing Road Protheroe Road to Dayboro Road Interim Upgrade	\$10,000
10911	Eatons Hill Sargent Reserve Carpark Seal	\$55,000

Regional and Economic Development (Continued...)

Transport (Continued...)

10920	South Pine Sporting Complex Stage 6 Car Park Construction	\$80,000
10942	Ferny Hills Palall Crescent Retaining Wall and Drainage Improvement	\$20,000
10945	James Drysdale Reserve Car Park	\$288,000
10949	James Drysdale Reserve Hockey Car Park and Intersection Construction	\$254,400
10950	Jinker Track Collins Road Bunya Road Intersection	\$10,000
10953	Patricks Road Grove Avenue to Ferny Way Upgrade	\$64,800
10965	Oakey Flat Road Stark Drive Right Turn Lane	\$240,000
10966	Oakey Flat Road Burpengary Creek to Raynbird Rd Upgrade	\$10,000
10967	Raynbird Road Roberts Rd to Quarry Widen and Overlay	\$196,000
10976	The Goat Track Works Identified by Road Safety Audit	\$147,000
10981	Caboolture River Road MacGinley to Moorina	\$196,000
10982	Campbell Pocket Road Bridge	\$974,400
10986	Lindsay Road Anderson Road Intersection Upgrade	\$30,000
10987	Lindsay Road Clark Road Intersection Upgrade	\$25,000
10989	Lindsay Road Widening and Median Work	\$147,000
10990	Mount Mee Rd Wood Street D'Aguilar Pathway Renewal	\$50,000
10991	Neurum Road Bridge	\$1,094,400
10992	Neurum Road Stanton Rd to Neurum Creek	\$100,000
10993	Newlands RD - Pates Rd, McClintock Rd , McConnell Rd Upgrade	\$261,000
10995	Oakey Flat Road Bicycle Lanes	\$384,000
10996	Oakey Flat Road Nairn Road Intersection Upgrade	\$25,000
10998	Twin View Road Bridge Replacement	\$10,000
10999	Twin View Road Reconstruction	\$259,200
11003	Woodford Western Service Road and Footpath Upgrade	\$30,000
11004	Annual Car Park Renewal Program	\$300,000
11007	Bridge Rehabilitation Program	\$500,000
11011	Bus Stop New and DDA Compliance Program	\$525,000
11015	Strategic Cycle Network Program	\$1,400,000
11016	Drainage Grate Renewal Program	\$200,000
11018	Gravel Roads Sealing Program	\$1,500,000
11019	Guard Rail Program	\$200,000
11020	Kerb & Channel Renewal Program	\$100,000
11021	Lawnton Mungara Reserve Affleck Avenue to Todds Road Cycleway	\$120,000
11024	Linemarking Road Safety Delineation Works	\$147,000
11026	MBRC Intersection Upgrade Program	\$100,000
11031	Mt Nebo Road Road Safety Delineation Works	\$137,200
11032	Oakey Flat Road (Facer to Young) Shared Use Pathway and Bridge (Burpengary Creek)	\$720,000
11036	Pathway Renewal Program	\$250,000
11040	Road Encroachment Correction	\$100,000
11041	Road Rehabilitation Program	\$10,000,000
11042	Road Resurfacing Program	\$9,000,000

Regional and Economic Development (Continued...)

Transport (Continued...)

11046	Stormwater Network Renewal Program	\$500,000
11047	Street Lighting Renewal	\$300,000
11049	Traffic Signal Rehabilitation Program	\$250,000
11050	Transport Minor Safety Improvements	\$200,000
11052	Truck Turnarounds	\$100,000

\$54,938,680

Roads & Drainage

12010	Site Sheds for Construction crews	\$36,000
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\$36,000

Maintenance Parks

10351	Caring for our Country (C40C) contract (Fencing Project at Redcliffe - Hayes Inlet)	\$318,210
10352	Skilling for Queensland for Work - Community Jobs Program	\$510,000

\$828,210

Governance and Leadership

Governance

10115	Division 1 - Parks Discretionary Projects	\$85,000
10116	Division 2 - Parks Discretionary Projects	\$85,000
10117	Division 3 - Parks Discretionary Projects	\$85,000
10118	Division 4 - Parks Discretionary Projects	\$85,000
10119	Division 5 - Parks Discretionary Projects	\$85,000
10120	Division 6 - Parks Discretionary Projects	\$85,000
10121	Division 7 - Parks Discretionary Projects	\$85,000
10122	Division 8 - Parks Discretionary Projects	\$85,000
10123	Division 9 - Parks Discretionary Projects	\$85,000
10124	Division 10 - Parks Discretionary Projects	\$85,000
10125	Division 11 - Parks Discretionary Projects	\$85,000
10126	Division 12 - Parks Discretionary Projects	\$85,000
10127	Division 1 - Roads and Drainage Discretionary Projects	\$540,000
10128	Division 2 - Roads and Drainage Discretionary Projects	\$540,000
10129	Division 3 - Roads and Drainage Discretionary Projects	\$540,000
10130	Division 4 - Roads and Drainage Discretionary projects	\$540,000
10131	Division 5 - Roads and Drainage Discretionary Projects	\$540,000
10132	Division 6 - Roads and Drainage Discretionary Projects	\$540,000
10133	Division 7 - Roads and Drainage Discretionary Projects	\$540,000
10134	Division 8 - Roads and Drainage Discretionary Projects	\$540,000
10135	Division 9 - Roads and Drainage Discretionary Projects	\$540,000
10136	Division 10 - Roads and Drainage Discretionary Projects	\$540,000

Governance and Leadership (Continued...)

Governance (Continued...)

10137	Division 11 - Roads and Drainage Discretionary Projects	\$540,000
10138	Division 12 - Roads and Drainage Discretionary Projects	\$540,000

\$7,500,000

Asset Planning & Delivery Division Support

10700	Banksia Beach Cosmos Park Clubhouse Extension	\$10,000
10712	Bribie Seaside Museum Stage 2 Permanent Exhibitions	\$50,000
10737	Burpengary Junior Rugby League Building Extension	\$10,000
10812	Redcliffe Grant Street Catchment Detention Basin	\$30,000
10826	Hornibrook Bridge Entry Statement	\$5,000
10887	Bray Park Four Mile Creek Peter Campbell Park Bank Stabilisation	\$90,000
11008	Building & Facilities Pre-design for Future Works	\$80,000
11013	Caboolture River Road Dobson Lane to Morayfield Road Planning	\$250,000
11017	Forward Master Drainage Network Planning	\$100,000
11025	Major Park & Recreation Facilities Forward Planning & Design Program	\$240,000
11027	MBRC Suburbs Safer Suburbs Stage 1 Feasibility Security Study	\$130,000
11035	Parks and Recreation Pre-Design for Future Works	\$50,000
11039	Revegetation Rehabilitation Program	\$112,000
11043	Road Safety Addressing and Monitoring Vehicle Speeds VMS trailers	\$35,000
11053	Dohles Rocks Road Foreshore Improvements	\$55,000

\$1,247,000

Project Services

12050	eDRMS Project - Ezescan Licensing	\$26,260
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\$26,260

Information Services

12051	Capital Replacement Program	\$1,695,500
12052	Core switch replacement / upgrade	\$500,000
12053	Environmental system upgrade	\$150,000
12054	New Business IT Requests (ex Water)	\$448,000

\$2,793,500

Total Capital Expenditure for MBRC	\$311,824,521
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Note that the capital component of labour, labour on-costs and white fleet are not reflected in the cost of the projects above. These will be applied at end of financial year for Asset Planning & Delivery and Moreton Bay Water. These capital costs amount to \$7,877,046.

Operational Projects Listing by Service

2009/10

Social and Community Wellbeing

Emergency Management

30262	SEQ Disaster Management Advisor Group	\$10,000
		<u>\$10,000</u>

Cultural Services

30265	Archaeological Excavation - Corscadden Park	\$25,000
30266	Oz Opera "Madame Butterfly" performance 12 August 2009	\$30,000
30339	Caboolture Historical Village (Contribution towards point of sales system)	\$35,000
30340	Caboolture Historical Village - Advertising, Promotional Materials & Printing	\$20,000
30342	Caboolture Historical Village - Invitation printing	\$1,000
30343	Caboolture Historical Village - Catering for opening function	\$2,000
		<u>\$113,000</u>

Events

30268	Get Staged!	\$40,000
30269	Redcliffe Cultural Centre - Kitchen & Catering Equipment	\$40,000
30272	Energex Street Banner - Production	\$37,000
30273	Energex Street Banners - Installation/Removal	\$20,000
		<u>\$137,000</u>

Libraries

30352	Mobile Library Repaint	\$10,000
30353	Replacement of Library Items	\$25,000
		<u>\$35,000</u>

Community Planning & Development

30279	Safer Suburbs	\$130,000
30363	Brendale Nolan Park Junior Trailbike Facility Study	\$20,000
		<u>\$150,000</u>

Community Facilities, Sports & Recreation

30280	Physical Activity Support	\$37,500
30282	Regional Sport & Recreation Strategy	\$80,000
30355	Rothwell Park - AFL Change Room Study	\$15,000
30366	Hills District PCYC Feasibility Study	\$35,000
		<u>\$167,500</u>

Social and Community Wellbeing (Continued...)

Community Response

30318	Veterinarian services for desexing and microchipping program	\$25,000
		<u>\$25,000</u>

Our Environment

Waste

30222	Regional Waste Management Facility	\$50,000
30223	Public Benefit Assessment	\$60,000
		<u>\$110,000</u>

Water & Sewerage

30203	Recycled Water Access Site Security	\$30,000
30206	System Leakage Management Plan	\$15,000
30207	Water Supply - Energy Efficiency and Disinfection Decay Analysis	\$235,000
30208	WWTP Treatment Capacity Assessment	\$45,000
30209	Recycled Water Master Plans	\$190,000
30210	Review Demand Model	\$25,000
30211	Redcliffe Sewerage Scheme Odour and Corrosion Mitigation Strategy	\$140,000
30212	Bribie Sewerage Scheme Odour and Corrosion Mitigation Strategy	\$190,000
30213	Woodford Sewerage Scheme Odour and Corrosion Mitigation Strategy	\$20,000
30214	Kedron Brook Sewerage Scheme Odour and Corrosion Mitigation Strategy	\$35,000
30215	On-Going Implementation of Maintenance Management System (Hansen V8)	\$40,000
30216	PIP Review	\$20,000
30217	Round Mountain	\$10,000
30218	Wamuran Reservoir (Internal Baffle Wall Removal)	\$5,000
30219	Browns Road Pump Station	\$15,000
30221	Easement Clearing	\$50,000
30322	Water Distribution Entity - Subdivision costs	\$80,000
		<u>\$1,145,000</u>

Development Services

30283	Electronic Development Applications	\$20,000
		<u>\$20,000</u>

Strategic Direction

30285	Climate Change Adaptation Program	\$40,000
30287	Economic Development Strategy	\$50,000
30288	Capital Works Planning System - Operational Component	\$100,000
		<u>\$190,000</u>

Regional & Environmental Planning

Our Environment (Continued...)

Regional & Environmental Planning (Continued...)

30289	Waterways Strategy	\$100,000
30291	Moreton Bay Local Nature Conservation Strategy	\$100,000
30292	Statement of Proposals (SOP) for the Planning Scheme	\$12,000
30293	Moreton Bay Ecosystem Services Project	\$21,000
30294	Residential Strategy	\$75,000
30296	Industrial Strategy	\$50,000
30297	Commercial Strategy	\$75,000
30298	Online Population and Employment Data	\$35,000
30301	Population & Employment Modelling	\$40,000
30303	Redcliffe Seaside Village Master Plan	\$150,000
30304	Caboolture Principal Activity Centre (PAC) Masterplan	\$350,000
30305	Caboolture Identified Growth Area (CIGA) Master Planning	\$10,000
30307	Moreton Bay Koala Conservation Partnership Project	\$100,000
30308	Demographic and Research Program	\$20,000
30310	Urban Design - Regional Image - Streetscaping & Landscape Strategy	\$30,000
30312	Infill Structure Planning	\$150,000
30313	Strathpine Major Activity Centre (MAC) Masterplan	\$220,000
30314	Narangba East Structure Plan	\$250,000

\$1,788,000

Environmental Services

30326	Schools Environment Education Program	\$120,000
30327	Nutrient process studies	\$132,250
30328	Australian Research Council linkage project with University of Queensland	\$15,000
30334	Greenhouse Gas Reduction	\$75,000
30344	Caboolture River Estuary Action Plan	\$75,000

\$417,250

Regional and Economic Development

Fleet

30224	Install Fuelscan at Redcliffe Depot - current system incompatible with rest of Council	\$20,000
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\$20,000

Maintenance Parks

30254	Storm event - November 2008 Asset Repairs	\$1,000,000
30255	Parks Condition Audit	\$25,000
30257	Increased Sportsfield Maintenance.	\$150,000
30258	Additional Mowing Services Parks	\$150,000
30259	Additional Mowing Services Rural Roads	\$250,000
30260	Additional Mowing Services Urban Roads	\$90,000

Regional and Economic Development (Continued...)**Maintenance Parks (Continued...)**

30261	Caring for our Country (C40C) contract (Biodiversity Project at Redcliffe)	\$71,500
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\$1,736,500**Governance and Leadership****Governance**

30200	Efficiency Consultancy	\$100,000
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30201	Executive Director - Consultancies	\$50,000
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30202	Signature Projects	\$50,000
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30364	Redcliffe Rail Link Study.	\$1,000,000
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\$1,200,000**Asset Planning & Delivery Division Support**

30225	Project & Contract Management Review & Development (Asset Planning & Delivery component)	\$25,000
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30226	Guardrail Condition Assessment	\$25,000
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30227	Caboolture and Redcliffe Aerodrome Strategy (Stage 2)	\$125,000
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30228	Buildings & Facilities Compliance and Function Assessment	\$100,000
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30229	Parks & Recreation - Plans of Management program.	\$75,000
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30230	Student Partnership Planning Project	\$7,500
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30231	Regional Street Tree Management Strategy	\$10,000
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30233	Traffic & Transport - Integrated Local Transport Plan - Stage 2	\$150,000
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30234	Updating of Strategic Transport Model	\$60,000
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30237	Lagoon Creek Catchment Management Plan	\$110,000
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30239	Saltwater Creek Catchment Management Plan Review	\$70,000
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30240	Regional Flood Database Project	\$900,000
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30241	Catchments, Streams & Structures Field Data Acquisition and Compilation	\$50,000
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30242	Local Drainage Risk Assessment	\$50,000
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30243	Flood Certificate Standardization Project across region	\$100,000
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30244	Bribie Island - Bongaree Shoreline Erosion Management Plan	\$130,000
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30246	Pathway Strategy - Network Planning/Programming Coordination	\$75,000
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30247	SMEC - Combine Systems, Labour for input	\$30,000
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30248	Rural Road Numbering - Alignment	\$30,000
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30250	Newport Waters Access Channel	\$2,250,000
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30251	Buildings Asset Condition Assessment	\$50,000
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30252	Consultant Support for preparation of common regional design and development standards	\$100,000
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30350	Boating Infrastructure Audit and Strategy	\$20,000
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30357	Wamuran to D'Aguiliar Loop - Horse Trail	\$10,000
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30358	Donnybrook Toorbul Recreation Area Master Plan	\$50,000
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30359	MRD Streetlighting contribution Anzac Avenue	\$250,000
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30360	Safety Audit near schools	\$50,000
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Governance and Leadership (Continued...)

\$4,902,500

Asset Maintenance & Construction Division Support

30365	Regional Graffiti Management Plan	\$336,000
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\$336,000

Human Resources

30329	Travel Allowance	\$1,750,000
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30335	Unit Website and E-Learning	\$21,400
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\$1,771,400

Financial Management

30336	GIS Consolidation	\$150,000
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30348	Upgrade of GIS to latest Web Service Tool	\$35,000
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\$185,000

Project Services

30330	Corporate Property System Consolidation Project	\$350,000
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\$350,000

Customer Services

30345	After Hours Interactive Voice Response	\$15,000
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\$15,000

Information Services

30332	SOE Consolidation	\$200,000
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30333	New Business IT Requests	\$105,000
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\$305,000

Total Operational Projects for MBRC	\$15,129,150
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