





























Capital Projects Report

Period Ending 31 January, 2023

Project Code	Project Description	Health	% Complete	Revised Budget	YTD Budget	YTD Actuals	% YTD Actuals / YTD Budget
C000100	Library Resources - SLG	Achievable	 15	137,000	72,100	71,737	99%
C000130	PRECINCT Priors Creek Main Project	Achievable	 5	447,619	121,908	50,708	42%
C000134	Rail Trail resheeting	Achievable	 30	45,000	10,000	9,952	100%
C000140	Waste - ATH WTS storm water management	Achievable	 50	80,000	9,901	14,668	148%
C000158	Regional Entry Signs	Achievable	 45	296,649	94,079	85,423	91%
C000161	2020/2021 Gravel Resheeting Program	Complete	 100	-	-	785	No Budget
C000215	Water Buildings Renewals Program	Achievable	 60	-	-	4,698	No Budget
C000242	LGGSP WQIP - PM and Design Ravenshoe	Complete	 100	60,000	60,000	-	0%
C000245	W4Q R3 WQIP - PM & Design Atherton	Complete	 100	-	-	3,196	No Budget
C000247	W4Q R3 WQIP - Trunk Pipeline Construction	Complete	 100	-	-	13,372	No Budget
C000282	Culvert Replacements - Silver Valley Rd	Complete	 100	-	-	827	No Budget
C000297	Millaa Millaa Falls Precinct Upgrade	Achievable	 5	40,000	2,688	2,688	100%
C000300	Malanda Showgrounds Lighting Stage 2	Complete	 100	-	-	40	No Budget
C000301	Hitchconole Road Landslip Remediation	Action Required	 10	354,966	114,430	46,244	40%
C000303	Webster Road Bridge Replacement	Not Applicable	 5	-	-	936	No Budget
C000310	Turner Road Bridge Upgrade	Action Required	 20	42,500	18,000	135	1%
C000312	LGGSP - WQIP Ravenshoe Reservoir D&C	Complete	 99	-	-	22,433	No Budget
C000319	BRIDGE Mary Street Duncan Brown	Action Required	 90	3,462,354	3,456,347	2,787,805	81%
C000353	Brooks Road - Widening & Seal 0.7-2.1km	Complete	 99	1,028,612	1,028,612	1,117,371	109%
C000354	ROADS Ootann Road - Widen & Seal Stage 2	Achievable	 15	80,000	371	16,925	4562%
C000355	ROADS Junction Road - Widen & Seal	Not Applicable	 95	-	-	11,783	No Budget
C000357	Danbulla Forrest Drive 14.46 - 15.93	Not Applicable	 100	-	-	705	No Budget
C000358	ROADS Beantree-Barson Intersection Upg	Complete	 100	3,240	3,240	2,312	71%
C000359	ROADS Beantree-Albrecht Intersection Upg	Complete	 100	4,841	4,841	6,646	137%
C000377	Sluice Creek Road Bridge Replacement	Complete	 100	160,000	160,000	25,320	16%
C000381	Road Upgrades - Rifle Range Road	Complete	 100	-	-	5,298	No Budget
C000386	Ravenshoe Intake pipework & upgrades	Complete	 98	-	-	20,279	No Budget
C000391	Resilient Communications UHF-CB Project	Achievable	0	-	-	3,750	Moved to Opex
C000392	Merragallan Road Bridge renewal	Complete	 100	367,223	367,223	379,821	103%























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C000399	English Street - Upgrade	Complete	100	-	-	3,250	No Budget
C000400	Malanda Falls - Stabilisation Works	Complete	100	50,000	50,000	48,427	97%
C000412	LRCI - Tolga Playground	Complete	100	-	-	8,807	No Budget
C000414	Ravenshoe Stage 2 WTP Construction	At Risk	30	-	-	14,885	No Budget
C000415	Ravenshoe Stage 2 - Bellview & Cassowary	At Risk	30	-	-	165	No Budget
C000423	Mapee Road gravel to seal upgrade	Achievable	100	-	-	8,934	No Budget
C000426	LRCI Yungaburra Memorial Reserve	Achievable	90	-	-	11,660	No Budget
C000427	LRCI Lions Park, Herberton	Complete	100	-	-	2,163	No Budget
C000428	LRCI Railway Lane Near RSL Parking Seal	Complete	100	-	-	761	No Budget
C000430	Cemetery Atherton New-Earthwrks & Constr	Achievable	10	-	-	7,756	No Budget
C000440	Wondecla Sports Oval - shed/bollard	Achievable	80	-	-	8,485	No Budget
C000441	Atherton Skatepark and pump track	Achievable	80	-	-	7,490	No Budget
C000442	Ravenshoe park-table, seating with shade	Achievable	60	-	-	12,166	No Budget
C000443	Herberton Precinct (Battery Park)	Achievable	70	50,000	480	480	100%
C000445	Tolga Depot switchboard & generator	Achievable	90	100,000	100,000	107,349	107%
C000448	2021/2022 Plant & Fleet - General	Complete	100	180,942	180,942	-	0%
C000450	2021/2022 Plant & Fleet - Waste	Achievable	80	274,655	274,655	-	0%
C000453	Malanda Primary School 'Kiss & Go' area	Complete	100	-	-	6,409	No Budget
C000454	Yungaburra Hall New Carparking	Complete	100	-	-	31,037	No Budget
C000455	Moomin Rd Floodway Upgrade	Action Required	30	20,000	20,000	6,560	33%
C000458	Hough Road, Kairi Upgrade to Seal	Complete	100	-	-	1,202	No Budget
C000460	Barron River Bridge approach Hemmings Ln	At Risk	20	35,000	35,000	7,620	22%
C000461	Footpaths Fig Street, Yungaburra	Achievable	10	68,000	-	10,735	No YTD Budget
C000464	2021/2022 Asphalt Overlay Program	Complete	100	-	-	2,537	No Budget
C000467	Hemmings Lane - 200m of 4.5 m seal	Complete	100	-	-	10,738	No Budget
C000469	Shead Rd, Tolga - upgrade 385m seal	Complete	100	-	-	-	No Budget
C000475	Emergency power supply for Carbeen Road	Achievable	95	123,125	123,125	24,510	20%
C000476	Water - Fencing Multiple Sites	Achievable	45	-	-	5,277	No Budget
C000477	Wild River Dam walkway piers repair	Complete	98	-	-	8,245	No Budget






























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C000479	Network improvements - Underbore Kennedy	Complete	 98	90,000	90,000	81,465	91%
C000480	Belson Street/Patrick Street, Wtr Extens	Achievable	 5	135,000	135,000	129,793	96%
C000482	WQIP Ravenshoe Stage 2	At Risk	 30	2,400,000	159,327	-	0%
C000483	WQIP Ravenshoe Ste 2-Design & Procuremen	Complete	 98	-	-	42,403	No Budget
C000484	Ravenshoe Stage 2 - Millstream Estate	At Risk	0	-	-	3,079	No Budget
C000485	Ravenshoe Stage 2 - Project Management	At Risk	 45	-	-	62,529	No Budget
C000486	Emergent Works - Barson Road Bore	Complete	 98	200,000	200,000	9,971	5%
C000492	Atherton Aerodrome Improvement	Achievable	 20	28,456	15,815	10,815	68%
C000493	Sewer main install Herbert St, Ravenshoe	Complete	 100	-	-	64	No Budget
C000496	Flood Event - Ex Tropical Imogen Jan 21	Achievable	 5	-	-	60,207	No Budget
C000504	Atherton WTS - Leachate Pump - retic	Complete	 98	-	-	4,673	No Budget
C000506	Tinaburra/Yungaburra Sewerage Upgrades	Achievable	 10	130,000	57,415	29,822	52%
C000507	Malanda/Davies Rd Water Scheme Integrati	Achievable	 50	-	-	28,523	0%
C000511	Atherton/Yungaburra STP Upgrade Planning	Achievable	 50	300,000	147,819	129,824	88%
C000512	DRFA Road West Package - TC Imogen	Achievable	 50	346,951	346,951	315,891	91%
C000513	DRFA Road East Package - TC Imogen	Achievable	 50	364,698	364,698	171,131	47%
C000514	DRFA Road South Package 1 - TC Imogen	At Risk	 50	2,018,000	2,018,000	935,835	46%
C000516	Mehmet Road Upgrade	Achievable	0	70,000	-	289	0%
C000517	Page Road Upgrade	Not Applicable	0	-	-	11,652	0%
C000518	Claringbold Road, Upper Barron Upgrade	Achievable	0	60,000	-	-	0%
C000519	Seal section Seamark Road, Tarzali	Complete	 100	150,000	150,000	159,154	106%
C000520	LRCI Seal section of Pinnacle Pocket,	Complete	 100	335,000	335,000	354,569	106%
C000521	LRCI Seal section of Shead Road, Kairi	Complete	 80	400,000	400,000	362,179	91%
C000522	William Street - Malanda	Achievable	0	20,000	6,000	-	0%
C000523	LRCI Seal Mooma Road, Upper Barron	Achievable	 5	760,000	49,740	26,600	53%
C000524	Grigg Street, Ravenshoe bins with CNC	Achievable	 90	8,000	8,000	12,732	159%
C000525	Ravenshoe - Railing in front of post off	Achievable	0	8,000	-	-	0%
C000526	Investigate solar panel installations	Not Applicable	0	-	-	-	0%
C000527	Jack May Park - Picnic/BBQ Shelters	Achievable	 90	70,000	70,000	53,956	77%





















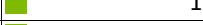








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C000528	Lights upgrade Ravenshoe Football Ground	Achievable	 15	120,000		-	0%
C000529	LRCI Ravenshoe Netball Courts Shelter	At Risk	 2	600,000	2,688	2,688	100%
C000530	Plant and Fleet Renewals -2022/23	Achievable	 10	1,778,509	650,001	646,389	99%
C000531	Replacement of large Office printers	Achievable	 0	20,000	91	-	0%
C000532	Microwave Upgrade (part of Network uplif	Achievable	 0	66,000	10,000	-	0%
C000533	Information Technology hardware replacem	Achievable	 80	80,000	72,547	96,170	133%
C000534	Signage renewal program	Achievable	 95	25,000	25,000	25,123	100%
C000535	Street furniture renewal program	Achievable	 0	25,000		373	0%
C000536	Minor culvert renewal program	Achievable	 80	100,000	50,000	70,786	142%
C000537	Design - Future Road Upgrades	Achievable	 3	150,000	7,500	4,901	65%
C000538	Bridge and major culverts	Action Required	 15	350,650	9,812	77,020	785%
C000539	Asphalt overlay program	Achievable	 0	528,000	677	677	100%
C000540	Bitumen Resealing program	Achievable	 55	1,872,000	1,639,035	1,334,616	81%
C000541	Gravel resheeting program	Achievable	 20	2,500,000	633,273	704,882	111%
C000542	Road pavement rehabilitation	Action Required	 1	2,341,538	909,491	23,780	3%
C000543	Atherton Library - Switchboard renewal	Achievable	 0	5,000	5,000	-	0%
C000544	Atherton Pool 25m Painting of concrete	Achievable	 100	-		-	0%
C000545	Millaa Millaa Golf Course shed - switchb	Achievable	 0	6,000	6,000	-	0%
C000546	Wondecla oval Canteen Septic soakage tre	Achievable	 0	6,000		-	0%
C000547	Wondecla oval Changerooms Septic soakage	Achievable	 0	6,000		-	0%
C000548	Herberton Hall - septic trench replaceme	Achievable	 0	6,500		-	0%
C000549	Atherton Pool 25m Wind barriers	Achievable	 10	-		-	0%
C000550	Merrilands Hall - structural repairs bri	Achievable	 0	10,000	10,000	-	0%
C000551	Ath Rugby League Clubhouse-rretain wall	Achievable	 10	12,000	12,000	-	0%
C000552	Tolga Morrow Park switchboard replace	Achievable	 0	12,000	12,000	265	2%
C000553	Hallorans Hill Standby Generator	Achievable	 0	15,000		-	0%
C000554	Millaa Millaa Main St Toilet Playground	Complete	 100	15,000	15,000	10,318	69%
C000555	Cemetery Atherton earthworks and const	Achievable	 5	27,800	27,800	109	0%
C000556	Security replacement	Achievable	 10	20,000		-	0%












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C000557	Cemetery Interment Alloc all TRC cemet	Achievable	 5	25,000	- 111	- 111	100%
C000558	Social Housing Renewals	Achievable	 15	25,000		-	0%
C000559	Atherton Showgrounds - Electrical Renewa	Achievable	 0	30,000		-	0%
C000560	Tolga playground Lawson street BBQ	Achievable	 80	142,000		36,073	0%
C000561	Malanda Fall CV Replace Grey Water Pipe	Achievable	 0	35,000		-	0%
C000562	Merrilands Hall - Cafeteria flooring rep	Achievable	 15	93,500		-	0%
C000563	Mount Garnet pool - skim box and relinin	Achievable	 0	38,000		-	0%
C000564	Herberton Mine shafts covers	Achievable	 5	20,000		-	0%
C000566	Betty Walker Tolga Amenities renewal	Achievable	 50	150,000	80,000	3,291	4%
C000567	Multi purpose Community facility - Malan	Achievable	 5	150,000		-	0%
C000568	Atherton Waste Tnf Station recyc baler	Achievable	 5	63,100		53,232	0%
C000569	Landfill & Waste Tnf Station Fencing	Achievable	 10	10,000		-	0%
C000570	Atherton Sewerage Upgrade 22/23	Achievable	 10	200,000	100,000	34,223	34%
C000571	Closed circuit TV review & sew sys relin	Achievable	 5	600,000	430,777	6,354	1%
C000573	STP ageing infrast replacement program	Achievable	 10	100,000	12,653	45,845	362%
C000574	Wastewater reticulation pumps renew prgm	Achievable	 10	25,000	21,973	6,973	32%
C000575	Yungaburra - wastewater infrastructure	Achievable	 15	-		281	0%
C000576	Yungaburra - Sewerage Treatment Plant Up	Achievable	 15	100,000	58,575	21,185	36%
C000577	Yungaburra - Renewal sewerage treatment	Achievable	 15	50,000	50,000	-	0%
C000578	Bore level monitors and bulk meters 2023	Achievable	 10	240,000	123,049	48,511	39%
C000579	Mt Garnet WTP membrane replacement	Complete	 98	50,000	50,000	42,943	86%
C000580	Reticulation renewal program 2022/23	Achievable	 10	100,000	76,613	21,613	28%
C000581	Reticulation water pumps renewal program	Achievable	 10	25,000	16,196	3,098	19%
C000582	Upper Barron intake access road 2022/23	Achievable	 50	50,000	32,000	29,436	92%
C000583	Water meter replacement program 2022/23	Achievable	 50	75,000	52,251	27,482	53%
C000584	Water service lines replacement 2022/23	Achievable	 20	50,000	25,000	488	2%
C000585	Yung Water Strategy Pump Station upgrade	Achievable	 20	30,000	9,120	996	11%
C000586	Water Switchboard replacement program	Achievable	 10	50,000	20,000	250	1%
C000587	WTP ageing infrast replacement program	Achievable	 10	50,000	25,000	-	0%

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C000588	Water Valve replacement program	Achievable	 15	20,000		-	0%
C000589	Wild River Dam Compliance Matters 22/23	Achievable	 25	50,000	15,000	-	0%
C000590	Wild River Dam walkway piers repair	Complete	 100	75,000	75,000	12,931	17%
C000592	Water Infrastructure Hubbard Road Kairi	Complete	 98	-		66,010	0%
C000593	Yungaburra WTP Design	Achievable	 20	400,000	45,000	29,373	65%
C000594	Priors Creek (Twelfth Ave) Channel	Achievable	 100	44,265	44,265	37,388	84%
C000595	Easement Alcatraz Waste Station	Achievable	0	-		20,667	0%
C000599	Design Atherton water - Upgrade/New	Achievable	 20	200,000	20,000	41	0%
C000600	Seal Godfrey Road Kairi	Achievable	0	70,000		6,276	0%
C000601	Malanda Majestic Theatre repl posts	Achievable	 60	36,000	36,000	-	0%
C000602	Alcatraz Weighbridge instal WTS	Achievable	 30	55,000	26,000	17,282	66%
C000603	Atherton Swimming Pool Renewals	Achievable	 10	134,000		15,873	0%
C000610	Tinaroo Fishing Grant - Stage 1	Achievable	 60	178,767		2,413	0%
C000612	TSM Allumbah Heritage Walk	Achievable	0	-	-	4,441	No YTD Budget
				29,943,460	16,403,983	11,646,119	