



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

5 NOVEMBER 2024

Your attendance is required at an Infrastructure Committee meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 5 November 2024 commencing at 9:00 AM for transaction of the enclosed business.

A handwritten signature in black ink that reads "R Chesman".

CHIEF EXECUTIVE OFFICER

31 October 2024

Next Meeting Date: 03.12.24

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	2
2	PRESENT	2
3	APOLOGIES AND LEAVE OF ABSENCE	2
4	CONFIRMATION OF MINUTES.....	2
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	2
6	BUSINESS OUTSTANDING.....	2
	NIL	2
7	PUBLIC FORUMS/DEPUTATIONS	2
	NIL	2
8	PRESENTATION OF PETITIONS.....	2
	NIL	2
9	COMMITTEE REPORTS.....	2
	NIL	2
10	COUNCILLOR/DELEGATE REPORTS	3
	10.1 PORTFOLIO UPDATE.....	3
11	OFFICERS' REPORTS	4
	11.1 INFRASTRUCTURE PROJECT REFERENCE GROUP 16 OCTOBER 2024	4
	11.2 MONTHLY PROJECT STATUS REPORT FOR CIVIL OPERATIONS - SEPTEMBER 2024	64
	11.3 QUARTERLY MINOR PROJECT STATUS REPORT FOR CORPORATE AND REGIONAL SERVICES - JULY TO SEPTEMBER 2024.....	74
12	NOTICES OF MOTION	81
	NIL	81
13	QUESTIONS ON NOTICE	81
	NIL	81
14	URGENT BUSINESS/QUESTIONS	81
15	CLOSURE OF MEETING.....	81

1 OPENING

2 PRESENT

Members Present:

Deputy Mayor, Councillor M D Wickerson (Chairperson)
Councillor S Latcham
Councillor E W Oram
Councillor C R Rutherford
Councillor M A Taylor
Councillor G D Mathers
Councillor E B Hilse

In Attendance:

Mr P Kofod – Acting Chief Executive Officer (Executive Officer)

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Tony Williams - Leave of Absence from 28 October 2024 to 13 November 2024

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 1 October 2024

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 PRESENTATION OF PETITIONS

Nil

9 COMMITTEE REPORTS

Nil

10 COUNCILLOR/DELEGATE REPORTS

10.1 PORTFOLIO UPDATE

File No: 10097
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Peter Kofod - General Manager Regional Services

SUMMARY

Portfolio Councillors for Waste and Recycling, Infrastructure and Water will provide an update on matters of interest within their portfolio.

OFFICER'S RECOMMENDATION

THAT the Portfolio Updates for Waste and Recycling, Infrastructure and Water be received.

BACKGROUND

As a result of discussions following 2024 local government elections, Councillors have requested an opportunity to speak about their relevant Portfolio during Committee Meetings.

The following Councillors will provide an update on their Portfolio at Infrastructure Committee:

Councillor Shane Latcham – Waste and Recycling Portfolio

Councillor Edward Oram – Water Portfolio

Councillor Marika Taylor – Infrastructure Portfolio

11 OFFICERS' REPORTS

11.1 INFRASTRUCTURE PROJECT REFERENCE GROUP 16 OCTOBER 2024

File No:	11979
Attachments:	1. Infrastructure PRG Minutes ↓ 2. Infrastructue PRG Agenda ↓
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	Peter Kofod - General Manager Regional Services

SUMMARY

The Agenda and Minutes of the Infrastructure Project Reference Group meeting held on 18 September 2024 are provided in accordance with the adopted Terms of Reference.

OFFICER'S RECOMMENDATION

THAT the Agenda and Minutes (as shown in Attachment 1 and 2) of the Infrastructure Project Reference Group meeting held on 16 October 2024 be received.

COMMENTARY

The Capital Project Framework Policy (including Terms of Reference for Project Reference Groups) was adopted at Council meeting on 14 May 2024.

As stated in the Terms of Reference, the purpose of the Infrastructure Project Reference Group is to endorse Project Management Plans, review progress of works and administer change control processes on applicable and nominated projects. This includes where needed to make recommendation on proposed variations in budget, scope, timing, or other risks to Council or delegated Committees.

BACKGROUND

As stated in previous report to Council, the Capital Project Framework Policy will provide better oversight and also provides a more robust governance structure around Council's capital works program and its delivery.

Meetings of the Infrastructure Project Reference Group are held on the third Wednesday of each month.

Section 5.2.1 of the Capital Project Framework Policy adopted on 14 May 2024 states "The respective Committee considers the agendas and minutes of its respective PRG."

PREVIOUS DECISIONS

Council meeting 14 May 2024:

THAT the Capital Project Framework Policy (including Terms of Reference) as attached to this report be adopted and for Council to approve a review timeline of May 2028.

BUDGET IMPLICATIONS

Nil

LEGISLATIVE CONTEXT

This process meets legislative requirements.

LEGAL IMPLICATIONS

Nil.

STAFFING IMPLICATIONS

Some additional use of existing resources with the additional reporting has been required.

RISK ASSESSMENT

Provides for better governance of Council's Capital Program.

CORPORATE/OPERATIONAL PLAN

Corporate Plan Goal 1.1 – We are fiscally responsible.

CONCLUSION

It is recommended that the Agenda and Minutes of the Project Reference Group meeting be received and endorsed.

**INFRASTRUCTURE PROJECT
REFERENCE GROUP
16 OCTOBER
2024**

Infrastructure PRG Minutes

Meeting Date: 5 November 2024

Attachment No: 1



**INFRASTRUCTURE PROJECT
REFERENCE GROUP MEETING**

MINUTES

16 OCTOBER 2024

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES OF PREVIOUS MEETING.....	2
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	2
6	OFFICERS' REPORTS	3
6.1	PROJECT MANAGEMENT PLAN - GLENROY ROAD CORRIDOR UPGRADE PROJECT	3
6.2	PARKHURST INDUSTRIAL AREA – ROAD UPGRADES	4
6.3	NORTH ROCKHAMPTON SEWAGE TREATMENT PLANT.....	5
6.4	MOUNT MORGAN WATER PIPELINE PROJECT	6
6.5	SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – NEW PLANT.....	7
6.6	SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – UPGRADE.....	8
6.7	GLENMORE WATER TREATMENT PLANT – ROOF REPLACEMENT	9
6.8	GLENMORE WATER TREATMENT PLANT SOLAR FARM	10
6.9	AIRPORT SOLAR.....	11
7	CLOSURE OF MEETING.....	12

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

**REPORT OF THE INFRASTRUCTURE PROJECT REFERENCE GROUP MEETING
HELD AT COUNCIL CHAMBERS, 232 BOLSOVER STREET, ROCKHAMPTON
ON WEDNESDAY, 16 OCTOBER 2024 COMMENCING AT 8:58AM**

COMMITTEE RECOMMENDATION

THAT Councillor Shane Latcham be appointed as Chairperson.

8:58AM Councillor Latcham assumed the Chair

1 OPENING**2 PRESENT**

Members Present:

Councillor S Latcham (Chairperson)
Councillor E W Oram
Councillor M A Taylor
Mr P Kofod – General Manager Regional Services (Executive Officer)
Mr R Cheesman – Deputy Chief Executive Officer
Ms M Taylor – Chief Financial Officer
Mr A Collins – Manager Project Delivery

In Attendance:

Mr D Toon – Manager Water and Wastewater
Mr M Crow – Manager Infrastructure Planning
Mr J Gwydir - Manager Civil Operations
Mr S Harvey – Coordinator Infrastructure Planning
Ms K Walsh – Acting Senior Committee Support Officer

3 APOLOGIES AND LEAVE OF ABSENCE

Leave of Absence for the meeting was previously granted to Councillor Tony Williams.

4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

COMMITTEE RECOMMENDATION

THAT the minutes of the Infrastructure Project Reference Group of 18 September 2024 be confirmed.

Moved by: Councillor Taylor

Seconded by: Councillor Oram

MOTION CARRIED UNANIMOUSLY

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

Nil

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

6 OFFICERS' REPORTS**6.1 PROJECT MANAGEMENT PLAN - GLENROY ROAD CORRIDOR UPGRADE PROJECT****File No:** 7028**Authorising Officer:** Martin Crow - Acting General Manager Regional Services**Author:** Martin Crow - Acting General Manager Regional Services

SUMMARY

Manager Infrastructure Planning presenting the Project Management Plan for the Glenroy Road Corridor Upgrade Project.

PRG RECOMMENDATION

THAT the Project Management Plan – Glenroy Road Corridor Upgrade Project report be received and any feedback be noted for consideration.

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

6.2 PARKHURST INDUSTRIAL AREA – ROAD UPGRADES

File No: 7028
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: John Gwydir - Manager Civil Operations

SUMMARY

This report provides the status of the Parkhurst Industrial Area – road upgrades project, which is one of the endorsed significant projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided.

PRG RECOMMENDATION

THAT the Parkhurst Industrial Area Roads Upgrade project status report be received.

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

6.3 NORTH ROCKHAMPTON SEWAGE TREATMENT PLANT

File No: 7028
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the North Rockhampton Sewage Treatment Plant project, which is one of the current major projects and endorsed significant projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the North Rockhampton Sewage Treatment Plant project monthly status report be received.

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

8.4 MOUNT MORGAN WATER PIPELINE PROJECT

File No: 7028
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the Mount Morgan Water Pipeline project, which is one of the current major projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the Mount Morgan Water Pipeline project monthly status report be received.

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

6.5 SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – NEW PLANT**File No:** 7028**Authorising Officer:** Martin Crow - Acting General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the South Rockhampton Sewerage Treatment Plant - New Plant project, which is one of the current major projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the South Rockhampton Sewerage Treatment Plant – New Plant project monthly status report be received.

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

6.6 SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – UPGRADE

File No: 7028
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the South Rockhampton Sewerage Treatment Plant Upgrade project, which is one of the current major projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the South Rockhampton Sewerage Treatment Plant Upgrade project monthly status report be received.

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

6.7 GLENMORE WATER TREATMENT PLANT – ROOF REPLACEMENT**File No:** 7028**Authorising Officer:** Martin Crow - Acting General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the Glenmore Water Treatment Plant Roof Replacement, which is one of the current major projects for the current financial year determined at the 17 July meeting.

PRG RECOMMENDATION

THAT the Glenmore Water Treatment Plant Roof Replacement project monthly status report be received.

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

6.8 GLENMORE WATER TREATMENT PLANT SOLAR FARM

File No: 7028
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the Glenmore Water Treatment Plant Solar Farm project, which is one of the current major projects and endorsed significant projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the Glenmore Water Treatment Plant Solar Farm project be received.

INFRASTRUCTURE PROJECT REFERENCE GROUP MINUTES

16 OCTOBER 2024

6.9 AIRPORT SOLAR

File No: 7028
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the Airport Solar project, which is one of the current major projects for the current financial year. The status is provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the Airport Solar project status report be received.

7 CLOSURE OF MEETING

There being no further business the meeting closed at 9:33am.

**INFRASTRUCTURE PROJECT
REFERENCE GROUP
16 OCTOBER
2024**

Infrastructure PRG Agenda

Meeting Date: 5 November 2024

Attachment No: 2



INFRASTRUCTURE PROJECT REFERENCE GROUP MEETING

AGENDA

16 OCTOBER 2024

Your attendance is required at a meeting of the Infrastructure Project Reference Group to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 16 October 2024 commencing at 9:00 AM for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", is positioned above the printed name of the Chief Executive Officer.

CHIEF EXECUTIVE OFFICER
9 October 2024

Next Meeting Date: 20.11.24

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	OFFICERS' REPORTS	2
6.1	PROJECT MANAGEMENT PLAN - GLENROY ROAD CORRIDOR UPGRADE PROJECT	2
6.2	PARKHURST INDUSTRIAL AREA – ROAD UPGRADES	15
6.3	NORTH ROCKHAMPTON SEWAGE TREATMENT PLANT.....	18
6.4	MOUNT MORGAN WATER PIPELINE PROJECT	21
6.5	SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – NEW PLANT.....	24
6.6	SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – UPGRADE.....	27
6.7	GLENMORE WATER TREATMENT PLANT – ROOF REPLACEMENT.....	30
6.8	GLENMORE WATER TREATMENT PLANT SOLAR FARM	33
6.9	AIRPORT SOLAR.....	36
76	CLOSURE OF MEETING.....	39

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

1 OPENING

2 PRESENT

Members Present:

Councillor S Latcham
Councillor E W Oram
Councillor M A Taylor
Mr E Pardon – Chief Executive Officer
Mr P Kofod – General Manager Regional Services (Executive Officer)
Ms M Taylor – Chief Financial Officer
Mr A Collins – Manager Project Delivery
Mr D Toon – Manager Water and Wastewater

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Tony Williams - Leave of Absence from 14 October 2024 to 18 October 2024

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Project Reference Group held 18 September 2024

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 OFFICERS' REPORTS

6.1 PROJECT MANAGEMENT PLAN - GLENROY ROAD CORRIDOR UPGRADE PROJECT

File No: 7028

Attachments:

1. [Glenroy Road Upgrade PMP](#)
2. [Glenroy Road Upgrade Location Map](#)

Authorising Officer: Martin Crow - Acting General Manager Regional Services

Author: Martin Crow - Acting General Manager Regional Services

SUMMARY

Manager Infrastructure Planning presenting the Project Management Plan for the Glenroy Road Corridor Upgrade Project.

PRG RECOMMENDATION

THAT the Project Management Plan – Glenroy Road Corridor Upgrade Project report be received.

COMMENTARY

Council have been successful in securing a funding commitment under the Federally funded Roads of Strategic Importance (ROSI) grants programs for the Glenroy Road corridor. This report provides the background to this project to support more specific ongoing Project Status reporting to the Infrastructure Project Reference Group. The proposed Project Management Plan is attached for Council's reference.

BACKGROUND

The Glenroy Road Corridor Upgrade Project has been pursued by Council under the ROSI funding program since 2018 with further submissions resulting in "in-principle" support in 2021 accompanied by Federal Budget support in 2022. A funding agreement was entered into with the State who are administering the funding program in February 2023. On election of the new Labor Federal government, this project was placed on hold pending the outcome of the government's 90-day Infrastructure Program Review. The budget was reconfirmed by the Federal Government on completion of its 90-day Infrastructure Program review in late 2023. Council is required to receive approval from the Federal Government for a Project Proposal Report (PPR) for final release of the ROSI program funds.

The PPR for the Planning and Design Phase of this project was submitted to the Federal Government in March 2024. The Federal Government have been reviewing the submission and have recently requested that the PPR be expanded to cover both Planning and Design and Project Delivery Phases. This would allow the full release of funding. Council Officers have reworked and resubmitted the submission.

The estimated cost of this project is \$25 million with an allocation of \$20 million for the Glenroy Crossing and \$5 million for the road improvements. The funding split for this project is \$20 million (80%) provided by the Federal Government and \$5 million (20%) provided by Council. The scope of the project is being refined to suit the available funding and will be agreed with the Federal Government through the PPR process.

The basis of Council's submission was primarily that the Glenroy Road corridor upgrade project was aimed at improving safety, capacity, high productivity vehicle use and flood immunity along Glenroy Road.

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

This corridor services existing agricultural developments and will be required to service the anticipated agricultural industry development associated with Rookwood Weir (completed and operational in 2024). Critical to servicing the western end of the Glenroy Road Corridor is the Glenroy Crossing of the Fitzroy River. This crossing is a single lane concrete floodway structure of minimal flood immunity and has been rated as being in poor condition in Council's Bridges and Major Culverts Asset Management Plan.

**PROJECT MANAGEMENT PLAN -
GLENROY ROAD CORRIDOR
UPGRADE PROJECT**

Glenroy Road Upgrade PMP

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024



Regional Services

PROJECT PLAN	
Project Title	Glenroy Road Corridor Upgrade Project
Project Asset Owner	Civil Operations
Project Manager	Stuart Harvey
Project Reference Group	Infrastructure
Date Prepared	02/10/2024

PROJECT PURPOSE
<p>Glenroy Road is used by a mix of local traffic and freight efficient vehicles that support the cattle industry and emerging agriculture industries. It is anticipated that the volume of traffic will increase with the opportunities for agricultural development enabled by the recently completed Rookwood Weir.</p> <p>Safety of all vehicles is at risk due to current conditions and engineering, low flood immunity and number of roadside hazards. Freight and agricultural efficiency is also reduced, and may be further impacted by increased volume of freight vehicles.</p> <p>Glenroy Road is a rural arterial road within Rockhampton Region LGA, providing key access to local cattle properties and emerging agricultural industries enabled by Rookwood Weir.</p> <p>When delivered, this project will provide:</p> <ul style="list-style-type: none"> • Improved pavement conditions and minimised whole-of-life maintenance costs • Safer conditions for all road users • Increased flood immunity through improved drainage • Improved access with the construction of a bridge over the Fitzroy River at Glenroy Crossing • Improved efficiencies for cattle and agricultural industries, including reduced trip times, better conditions for transportation of livestock and produce, and lower vehicle operating costs

Issue

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Page 1 of 7



Regional Services

SCOPE

The Glenroy Road Upgrade project contains two components: a Road upgrade component for substandard curves and road widening, and a Bridge component for the upgrade of Glenroy crossing over the Fitzroy River.

Glenroy Road 'road' component:

The concept scope has the intent of designing the road with an operating speed varying by no greater than 20km/h at the curves. The proposed length of new road with reconstructed curves within the road component is approximately 3.82km.

The road component scope is outlined as:

- Widen and Seal 2.87km of pavement from Ch8550-Ch11420 to 6.5m seal on 8m formation.
- Realignment of the 11 horizontal curves – including minor acquisition of private land at four (4) curves (extent of land acquisition to be confirmed after further preliminary design investigation) to cater for B-Double Vehicles
- Extend existing or install new cross drainage culverts and install new headwalls as required
- Reconstruction of four (4) concrete floodways to accommodate safer two-way traffic operation
- Reshape four (4) intersections to allow vehicles up to 19m semi to safely negotiate turn manoeuvres

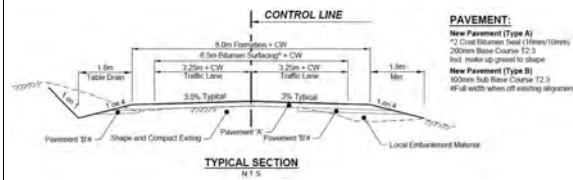


Figure 1: Typical Cross Section

Glenroy Road 'Bridge' component

- The concept scope intent is to improve the form and immunity of the existing Glenroy Road Crossing. The existing crossing has a less than 1 year ARI immunity and experienced frequent and prolonged inundation. Council has worked with consultants to arrive at a preferred bridge alignment to progress into design development. Currently there is a tentative bridge width and immunity level with a desire to provide a structure with the widest and highest-level immunity. The current concept design has a 9m bridge deck with an immunity of 1 in 2 year ARI.

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Page 2 of 7



Regional Services

- Throughout the design development process there are several variables that may require changes to the design. The design will be influenced by: Stakeholder consultation, Environmental investigations, Cultural heritage assessments and Geotechnical matters.

BUDGET

This project is being funded by the Department of Infrastructure, Transport, Regional Development, Communications and the Arts through the Roads of Strategic Importance funding program and a co-contribution from Rockhampton Regional Council's FY2024-25 to 2027-28 Capital Budgets.

This project is estimated at a total cost of approximately \$32,259,083 which is comprised of the following component costs:

Road Upgrades: \$5,046,082

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Page 3 of 7



Regional Services

Bridge Upgrades: \$27,213,001

The proposed funding is currently:

Council contribution: \$5,000,000

ROSI Contribution: \$20,000,000

Whilst it is acknowledged that the funded amount is currently less than the proposed budget, the bridge design work is conservative and has made a number of assumptions (in particular around cost escalation) that will be value engineered throughout the design development process.

Discussions have already taken place with the funding body around escalation concerns and they have advised that an amendment to the funding profile is possible if costs exceed the funding amount.

Cash Flow:

Financial Year Forecast Milestone Requirement *

PS0/PS0 Outcome (or Actual as appropriate)		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Balance of Commitment**
	Australian Government contribution		0	360,000	2,600,000	2,640,000	7,360,000
State Government contribution		0	0	0	0	0	0
RRC Contribution		0	90,000	650,000	660,000	1,840,000	1,760,000
Total		0	450,000	3,250,000	3,300,000	9,200,000	8,800,000

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Page 4 of 7



Regional Services

TIMEFRAMES

The following table outlines the proposed project activities and milestones. Start, end dates and milestones are subject to further consultation and contractor negotiations, therefore please note that this program is indicative only and will be subject to review at regular intervals.

Activity	Timeline
Commence Preliminary designs for curve improvements, pavement widening and sealing Commence options analysis/business case for Glenroy Road Fitzroy River Crossing	30 June 2024
Complete options analysis for Glenroy Road Fitzroy River Crossing Commence detailed design and construction of curve improvements, pavement widening and sealing Commence detailed design of Glenroy Road Fitzroy River Crossing	30 June 2025
Complete detailed design of Glenroy Road Fitzroy River Crossing Complete construction of curve improvements, pavement widening and sealing	30 June 2026
Commence construction of Glenroy Road Fitzroy River Crossing	30 June 2027
Complete construction of Glenroy Road Fitzroy River Crossing	30 June 2028

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Page 5 of 7

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024



Regional Services

KEY STAKEHOLDERS

The following is a list of stakeholders who will have an impact or influence on the project and those who may be impacted by the project. Various levels information will be provided as required to these stakeholders.

Group/Individual Name & Title	Role	Summary of Information Needs
<i>Federal Government - Department of Infrastructure, Transport, Regional Development, Communications and the Arts</i>	<i>Funding Source</i>	<i>Project Monthly Report Cost escalation and variations</i>
<i>Glenroy Community</i>	<i>Disseminates</i>	<i>Information on construction impacts Significant variations from original scope discussed</i>
<i>Project Manager – Department Representative</i>	<i>Manages the project</i>	<i>Decisions from the Sponsor/PCG Progress and status of project delivery Risks and issues Actual and planned resource usage Cost Control</i>
<i>Mayor and Councillors Project Reference Group</i>	<i>Project Direction</i>	<i>Consultation and endorsement of key deliverables Project performance status Impacts of issues Risks and issues</i>

RISK

Current significant risk categories and the mitigation proposal are presented in the following Risk table.

Risk Category	Proposed Mitigation
<i>Scope Creep impacting the Project budget</i>	<i>Project Manager is the only person authorised to instruct contractors and Consultant on contractual matters. Specification and scope of works well documented. As design progresses, refinements may be necessary to manage costs. Contingency included in the budget to accommodate minor deviations in construction costs.</i>
<i>Project Approvals not received within required timeline</i>	<i>Project controls and program in place to manage timelines and deadlines associated with approvals. Design consultant engaged where required to complete documentation and early planning</i>

Issue

Page 6 of 7

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INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024



Regional Services

Risk Category	Proposed Mitigation
Project Safety uncontrolled	Safety in Design process employed. Site safety plans and method of work statements. Compliance inspection regime engaged.
Project Deadlines not being met, impacting the project timeline.	Project controls and program in place to manage expectations and delays.
Interruption to Traffic operations	Project Team to work with Glenroy Community to identify appropriate timeframes for activities and works on site.
Latent Conditions	Due diligence reports completed prior to contract engagement
Land Matters	Resumptions required from State Lease. This can have longer lead times especially given the Native Title Claim on this state leased land. Early discussions have occurred with property team and landowners and Darumbal to reduce the risk. Early lodgement of land requirements will be undertaken once bridge design is at preliminary stage.
Procurement Risk	Securing a contractor in the current environment is a potential risk, tender process will be required. Long lead times on bridge materials anticipated
Weather	Works are outside and may be affected by inclement weather conditions. Fitzroy River Flooding is a significant risk factor to the works so program will have to be scheduled for the dry season construction.
Existing Services	Due diligence investigation confirmation service
Traffic Interface	Establishment and implementation of a Traffic Guidance Scheme, during construction with a view to minimise interruptions to the road network.

RECOMMENDATIONS AND CONSIDERATIONS

Council is awaiting the Project Proposal Report to be approved by the Federal Government to release funds to start the design process. Currently some early works design and investigations have been completed however until detailed geotechnical works and detailed designs are undertaken there wont be a high level of confidence in the project costs for the bridge structure component. If the bridge costs significantly exceed budget then a value engineering process will be undertaken to manage the scope of the design back to within the budget limits. Discussions have already occurred with the funding body for additional funds to cover cost escalations and these have been positive conversations. Reporting and updating on this will occur throughout the project program and via the PRG.

Issue

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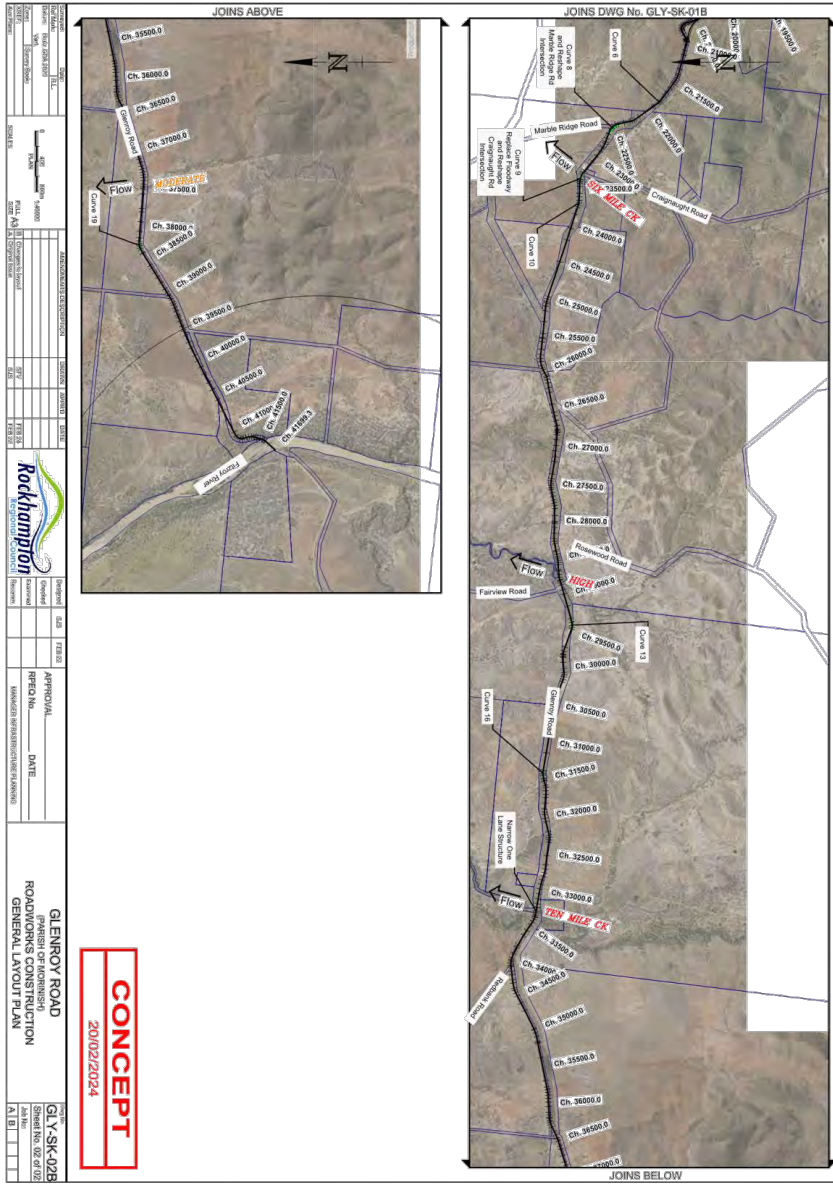
Page 7 of 7

**PROJECT MANAGEMENT PLAN -
GLENROY ROAD CORRIDOR
UPGRADE PROJECT**

Glenroy Road Upgrade Location Map

Meeting Date: 16 October 2024

Attachment No: 2



C:\Regional\Eng\Strategic\Traffic & Transport\4_Proposal\2022_GRRU_Glenroy Road and Bridge Upgrade\Design-Modeling\ACAD Draw\Glenroy Rd R051 road curve upgrade_recover_SV Updated Estimate.dwg, 20/02/2024 3:44:11 PM, vstern

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

6.2 PARKHURST INDUSTRIAL AREA – ROAD UPGRADES

File No: 7028
Attachments: 1. **Project Status Report - Parkhurst Industrial Area - Road Upgrades** [↓](#)
Authorising Officer: **Martin Crow - Acting General Manager Regional Services**
Author: **John Gwydir - Manager Civil Operations**

SUMMARY

Manager Civil Operations presenting the Project Plan for the Parkhurst Industrial Area Roads Upgrade project.

PRG RECOMMENDATION

THAT the Parkhurst Industrial Area Roads Upgrade project status report be received and any feedback be noted for consideration.

COMMENTARY

The project is being delivered by Civil Operations and comes under the Infrastructure Portfolio.

The intent of this Project Plan for the Parkhurst Industrial Area Roads Upgrade project is to provide an overview of the project scope/ activities, objectives, deliverables, timeline, budget, risks, and stakeholders.

The project plan has been completed.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

PARKHURST INDUSTRIAL AREA – ROAD UPGRADES

Project Status Report – Parkhurst Industrial Area – Road Upgrades

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

Parkhurst Industrial Area Roads Upgrade Project

Monthly Status Report

Sep-2024

Project Management

Council Custodian:	Civil Operations	Project Manager:	Jason Pierce	Project Phase:	Construction
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Project Scope

Activity	Scope	Traffic Light	Scope Change
Construction	Stage 2 : Wade St (Alexandra St - McLaughlin St)	G	No scope change

Project Funding and Finance

Funding Source	Funding Amount	Project Life (10 Years) as at 01/10/2024				Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget		
Council Allocation:	\$2,082,400	\$3,950,000	\$454,000	-	\$5,596,000	G	No financial change
External Funding:	\$7,917,600						
Total Project Budget:	\$10,000,000						
2024/25FY							
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update
	\$7,209,000	\$1,059,000	\$454,000	-	\$5,696,000	G	No financial change

Project Schedule

Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Parkhurst Industrial Area Roads Upgrade Project	24-Nov-23	30-Jun-25	24-Nov-23	30-Jun-25	45%	45%	G	No schedule change
Stage 1: Rehabilitation of McLaughlin Street between Bush Crescent and Johnson Road	24-Nov-23	08-Jul-24	24-Nov-23	23-Aug-24	100%	100%	G	
Stage 2: Rehabilitation of Wade Street between McLaughlin St and Alexandra St	02-Sep-24	01-May-25	02-Sep-24	01-May-25	10%	10%	G	
Stage 3: Upgrading of Alexandra Street and Johnson Road	01-Apr-25	30-Jun-25	01-Apr-25	30-Jun-25	0%	0%	G	

Project Milestones	Date
Completion of Stage One (Reopening of McLaughlin Street)	23-Aug-24
Completion of Stage Two (Reopening of Wade Street)	01-May-25
Completion of Stage Three	30-Jun-25

Commentary
The HV relocation work at the intersection of Wade and McLaughlin Streets was completed by Ergon on 29 September 2024.
Stage Two stormwater and kerb replacement works are underway in Wade Street.
Stage Three design is complete with construction scheduled to commence in April 2025.

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

6.3 NORTH ROCKHAMPTON SEWAGE TREATMENT PLANT

File No: 7028
Attachments: 1. [Monthly Status Report](#)
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the North Rockhampton Sewage Treatment Plant project, which is one of the current major projects and endorsed significant projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the North Rockhampton Sewage Treatment Plant project monthly status report be presented to Infrastructure Committee.

COMMENTARY

The project is being delivered by Project Delivery section and comes under the Water Portfolio.

The attachment provides a status of the project. It is worth noting that this project currently has all green traffic lights.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

NORTH ROCKHAMPTON SEWAGE TREATMENT PLANT

Monthly Status Report

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

PD-PRO-2020-009 North Rockhampton Sewage Treatment Plant Upgrade							Oct-2024	
Monthly Status Report								
Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Andrew Collins	Project Phase:	Construction			
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	The scope of works includes a range of electrical, mechanical, civil, building, and structural works to upgrade and augment the North Rockhampton Sewage Treatment Plant to support a 75,000 Equivalent Persons (EP) capacity. This project basically creates a new process train (Part 2A) and upgrades the two existing process trains on site (Part 2B).					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at 08/10/2024				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$76,540,000	\$47,021,743	\$18,905,520	\$0	\$19,072,736	G	No financial change	
State Govt Funding (W4Q/BOR):	\$8,460,000							
Total Project Budget:	\$85,000,000							
		2024/25FY				Traffic Light	Monthly Update	
	Budget	Actuals	Committals	Forecast	Remaining Budget			
	\$12,226,903	\$2,248,647	\$18,905,520	\$0	-\$8,927,265	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
North Rockhampton STP	19-Apr-21	31-Dec-26	19-Apr-21	31-Dec-26	54%	56%	G	No schedule change
Part A&B - Construction of New Process & Upgrade of 2 Existing Processes	11-Mar-22	19-Dec-25	11-Mar-22	19-Dec-25	68%	70%	G	No schedule change
Part C - Future Proofing Element Design, Documentation & Procurement	01-Apr-23	30-Jun-25	01-Apr-23	30-Jun-25	67%	72%	G	No schedule change
Project Milestones							Date	
Completion of all Works Associated with the NRSTP Upgrade Part A							01-Jun-24	
Completion of Process Proving New Plant							18-Oct-24	
Commence Work Part B (Existing Plant)							02-Jun-24	
Completion of Upgrade Ditch No. 1 (Existing Plant)							01-Jul-25	
Completion of Upgrade Ditch No. 2 (Existing Plant)							19-Dec-25	
Commentary								
The new process train at NRSTP has been put into full operations and the 31 Day proving period ending on the 3 October. No major concerns. The second rising main and mixed liquor line have been cut in. Ditch 2 on the old plant has been emptied and the contractor has commenced the process of removing the sludge build up, prior to clearing and structural assessment of the condition of the ditch. Drawings have been received for the reconstruction of the new internal curved masonry walls (now concrete). Training of FRW staff will continue.								
New Part B blower room, all piles completed and all columns FRP. Demolition of existing inlet works has been completed. Road network construction has commenced with concrete crane lay down areas to existing train completed.								
Work on the New Chemical dosing plant continues with all the tanks now placed on the deck. Work on the new centrifuge building well underway, with work completed on the concrete plinths for the centrifuges.								
Preliminary Detailed Drawings for Part C - UV Treatment have now been received.								
Risk Categories								
	Risks (Cause, Risk, Impact)					Risk Responses		
Environmental								
Key Tasks & Deliverables This Month								
Tie in completed, New plant in full operations under a 31 day proving period.								
Three Month Horizon								
	Nov-2024	Dec-2024			Jan-2025			
Proving Period.		Part A completion.			Part B works underway.			

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

6.4 MOUNT MORGAN WATER PIPELINE PROJECT

File No: 7028
Attachments: 1. [Monthly Status Report](#)
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the Mount Morgan Water Pipeline project, which is one of the current major projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the Mount Morgan Water Pipeline project monthly status report be presented to Infrastructure Committee.

COMMENTARY

The project is being delivered by Project Delivery section and comes under the Water Portfolio.

The attachment provides a status of the project. It is worth noting that this project currently has all green traffic lights.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

MOUNT MORGAN WATER PIPELINE PROJECT

Monthly Status Report

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

PD-PRO-2021-008 Mount Morgan Water Pipeline Project							Oct-2024	
Monthly Status Report								
Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Edward Brooks	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	The main scope of works for the project includes the construction of a potable water pipeline from Gracemere to Mt Morgan (about 28 km). The project also includes the construction of two reservoirs and pump station at Lucas Street Gracemere, Pump station at Old Cap Hwy and New pump station and reservoir at Moonmerra and re-dosing equipment at termination.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at 08/10/2024				Traffic Light	Monthly Update	
		Actuals	Committeds	Forecast	Remaining Budget			
Council Allocation:	\$17,850,000	\$36,256,946	\$45,051,161	\$0	-\$6,891,893	G	No financial change	
State Govt Funding:	\$40,350,000							
Federal Govt Funding:	\$30,000,000							
Total Project Budget:	\$88,200,000	*\$454,967 for the Mount Morgan Water Treatment Plant project has been included in the total Project Life budget.						
2024/25FY								
Budget	Actuals	Committeds	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$41,367,753	\$4,624,698	\$45,051,161	\$0	-\$8,308,106	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Mt Morgan Water Security	25-Oct-21	19-Dec-25	25-Oct-21	19-Dec-25	49%	55%	G	No schedule change
Construction	01-Oct-23	19-Dec-25	01-Oct-23	19-Dec-25	45%	51%	G	No schedule change
Project Milestones								Date
Commencement of Work on Site								12-Dec-23
Construction completion								19-Dec-25
Commentary								
The laying of pipe is progressing well, with three fronts now open, 1. Lucas Street to Four Mile Road and 2. Four Mile Road towards Razorback Road and 3. Creek Street to South Reservoir. Approximately 22kms have been laid to date.								
Razorback Road Widening works - Works started 16 September 2024. Minor delay with bush fires requiring road to be reopened. Excavation works to improve road alignment at top made good progress. Minimal significant rock found at this stage.								
Moonmerra Pump Station site having pipes from main pipeline on the road into the pump station installed. Underground pipework at pump station also planned to be installed in October.								
Old Cap Pump Station initial cut on site completed. Water mains capped at sample and valve locations under proposed new location of building.								
Lucas Street Reservoir base slabs poured for Reservoirs 2 and 3. First of five lifts for Reservoirs 2 and 3 also poured.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Environmental	Due to bad weather, construction may be delayed				Consider contingency of time for project			
Environmental	Protected Plants (Cycads) on Razorback Road reserve land permit to translocate				Permit to DES Submitted for approval. Relocation discussed with Contractor, pending approval, able to start within a week.			
Key Tasks & Deliverables This Month								
Pipe Laying activities continued approximately 22km laid. Lucas Street Reservoirs base slabs and first lift of walls poured. Moonmerra water pipeline into pump station site completed.								
Three Month Horizon								
Nov-2024	Dec-2024			Jan-2025				
Pipe laying to continue, hydrostatic testing of pipeline to start. Lucas Street Reservoir wall lifts to continue with approximately 1 wall lift pour each week. Razorback Road works continue and pipes installed through this road section. Moonmerra underground pipes installed. Old Cap Eng filled placed and Ergon pole removal.	Pipe Laying & hydrostatic testing of pipeline and Razorback Road works continue. Lucas Street Reservoir hydrostatic testing to be completed once concrete cured. Moonmerra pump stations site continues Old Cap pump station works continue.			Razorback Road improvements should be nearing completion and pipe laying continues. Lucas Street Reservoir Pump station building works progress, Moonmerra and Old Cap pump stations works continue.				

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

6.5 SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – NEW PLANT

File No: 7028
Attachments: 1. [Monthly Status Report](#)
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the South Rockhampton Sewerage Treatment Plant - New Plant project, which is one of the current major projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the South Rockhampton Sewerage Treatment Plant – New Plant project monthly status report be presented to Infrastructure Committee.

COMMENTARY

The project is being delivered by Project Delivery section and comes under the Water Portfolio.

The attachment provides a status of the project. It is worth noting that this project currently has all green traffic lights.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – NEW PLANT

Monthly Status Report

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

PD-PRO-2023 South Rockhampton New STP

Monthly Status Report

Oct-2024

Project Management

Council Custodian:	Fitzroy River Water	Project Manager:	Andrew Collins	Project Phase:	Concept Design
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Project Scope

Activity	Scope	Traffic Light	Scope Change
Concept Design	Initial site option analysis and confirmation of Process Technology.	G	No scope change

Project Funding and Finance

Funding Source	Funding Amount	Project Life (10 Years) as at 08/10/2024				Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget		
Council Allocation:	\$105,024,209	\$4,829	\$0	\$0	\$105,019,380	G	No financial change
External Funding:	\$0						
Total Project Budget:	\$105,024,209						
		2024/25FY				Traffic Light	Monthly Update
Budget	Actuals	Committals	Forecast	Remaining Budget			
\$950,000	\$4,829	\$0	\$0	\$945,171	G	No financial change	

Project Schedule

Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
South Rockhampton New STP (Options + Concept)	01-Jul-24	20-Dec-25	01-Jul-24	20-Dec-25	2%	1%	G	No schedule change

Commentary

A comprehensive project plan is currently being drafted to ensure all aspects on the new SRSTP are outlined and organised for successful project execution.

Key Tasks & Deliverables This Month

Commence development of brief for site option analysis.

Three Month Horizon		
Nov-2024	Dec-2024	Jan-2025
Project Plan / Design Brief (Site Option).	Design Brief.	Design Brief.

6.6 SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – UPGRADE

File No: 7028
Attachments: 1. [Monthly Status Report](#)
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the South Rockhampton Sewerage Treatment Plant Upgrade project, which is one of the current major projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the South Rockhampton Sewerage Treatment Plant Upgrade project monthly status report be presented to Infrastructure Committee.

COMMENTARY

The project is being delivered by Project Delivery section and comes under the Water Portfolio.

The attachment provides a status of the project. It is worth noting that this project currently has all green traffic lights.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

SOUTH ROCKHAMPTON SEWERAGE TREATMENT PLANT – UPGRADE

Monthly Status Report

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

PD-PRO-2020-010 South Rockhampton STP Interim Works

Monthly Status Report

Oct-2024

Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Daniel Farlow	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	The scope of works covers the implementation of short-term measure to stabilise South Rockhampton Sewerage treatment plant.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life (10 Years) as at 08/10/2024				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$40,978,973	\$2,513,688	\$992,161	\$0	\$37,473,124	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$40,978,973							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$18,600,571	\$135,286	\$992,161	\$0	\$17,473,124	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
South Rockhampton STP Interim Works	01-Aug-22	22-Dec-25	01-Aug-22	22-Dec-25	5%	5%	G	No schedule change
Tendering Process for Interim Phase 2	13-Sep-24	22-Dec-24	13-Sep-24	22-Dec-24	17%	17%	G	No schedule change
Phase2 of Interim works	12-Jan-25	22-Dec-25	12-Jan-25	22-Dec-25	0%	0%		
Project Milestones							Date	
Completion of tendering Process for the Interim construction Phase 2							22-Dec-24	
Commentary								
Design Contractor is updating the design submission to account for feedback provided following officer's review.								
Resubmission is expected Mid October, the tender will then be finalised and advertised.								
The first priority package for the successful contractor will be the power upgrade and New Main Switch Board which will provide enough power for the other upgrade works.								
Key Tasks & Deliverables This Month								
Finalisation of design documentation and release Tender.								
Three Month Horizon								
Nov-2024	Dec-2024				Jan-2025			
Tender period.	Tender period.				Tender Evaluation.			

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

6.7 GLENMORE WATER TREATMENT PLANT – ROOF REPLACEMENT

File No: 7028
Attachments: 1. [Monthly Status Report](#)
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the Glenmore Water Treatment Plant Roof Replacement, which is one of the current major projects for the current financial year determined at the 17 July meeting.

PRG RECOMMENDATION

THAT the Glenmore Water Treatment Plant Roof Replacement project monthly status report be presented to Infrastructure Committee.

COMMENTARY

The project is being delivered by Project Delivery section and comes under the Water Portfolio.

The attachment provides a status of the project. It is worth noting that this project currently has all green traffic lights.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

GLENMORE WATER TREATMENT PLANT – ROOF REPLACEMENT

Monthly Status Report

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

PD-PRO-2023-007 GWTP Roof replacement

Monthly Status Report

Oct-2024

Project Management					
Council Custodian:	Fitzroy River Water	Project Manager:	Darren Toohey	Project Phase:	Design & Construction

Project Scope			
Activity	Scope	Traffic Light	Scope Change
Construction	Stage 2: Filter Gallery Roof replacement	G	No scope change

Project Funding and Finance							
Funding Source	Funding Amount	Project Life as at 08/10/2024				Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget		
Council Allocation:	\$2,000,000	\$241,930	\$11,832	\$0	\$1,746,238	G	No financial change
External Funding:	\$0						
Total Project Budget:	\$2,000,000						
2024/25FY							
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update	
\$1,758,070	\$0	\$11,832	\$0	\$1,746,238	G	No financial change	

Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
GWTP Roof replacement	01-Aug-23	30-Jun-25	01-Aug-23	30-Jun-25	10.0%	10.0%	G	No schedule change
Tender Process of Stage 2 (Filter Gallery Shed)	01-Dec-24	30-Jan-25	01-Dec-24	30-Jan-25	0%	0%		
Construction of Stage 2 (Filter Gallery Shed)	01-Mar-25	30-Jun-25	01-Mar-25	30-Jun-25	0%	0%		

Project Milestones	Date
Completion of Tender Process Stage 2	03-Mar-25
Construction of Stage 2 completion	30-Jun-25

Commentary
 Stage 2 works (Filter Gallery Roof) scheduled to start March 2025 and be completed by 30 June 2025.

Three Month Horizon		
Oct-2024	Nov-2024	Dec-2024
Review roof design and engineering for Stage 2 Filter Gallery roof.	Scoping document for Stage 2 Filter Gallery.	Advertise for Tender Stage 2 - Filter Gallery roof replacement.

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

6.8 GLENMORE WATER TREATMENT PLANT SOLAR FARM

File No: 7028
Attachments: 1. [Monthly Status Report](#)
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the Glenmore Water Treatment Plant Solar Farm project, which is one of the current major projects and endorsed significant projects for the current financial year determined at the 17 July meeting. The status of these projects has been provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the Glenmore Water Treatment Plant Solar Farm project be presented to Infrastructure Committee.

COMMENTARY

The project is being delivered by Fitzroy River Water and comes under the Water Portfolio.
The attachment provides a status of the project.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

GLENMORE WATER TREATMENT PLANT SOLAR FARM

Monthly Status Report

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

PD-PRO-2021-009 GWTP Solar Farm

Monthly Status Report

Oct-2024

Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Nathan Everton	Project Phase:	Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
The project has been split into a Civil Works Package to prepare the site and the solar installation scope.								
Design & Construction	Finalise the Design and construct a small-scale solar power generation facility (solar facilities) at the Glenmore Water Treatment Plant.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at 08/10/2024				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$6,313,458	\$5,690,703	\$233,193	\$0	\$389,562	A	Minor financial change	
External Funding:	\$0							
Total Project Budget:	\$6,313,458							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$767,647	\$144,892	\$233,193		\$389,562	A	Minor financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
GWTP Solar - Sustainable Rockhampton	01-Dec-21	01-Dec-23	01-Dec-21	31-Oct-24	97%	95%	R	Major schedule change
Finalize design and construction of Solar generation Plant	01-Sep-22	01-Dec-23	01-Sep-22	31-Oct-24	96%	94%	R	Major schedule change
Project Milestones							Date	
Onsite works has commenced							01-Apr-23	
Project Completion							31-Oct-24	
Commentary								
Ergon requires the installation of an automatic interlock system to prevent feedback into the grid. The activation for this automatic interlock comes via the meters (CT). Installing new meters seems to necessitate a new switchboard. We are investigating the possibility of accessing and using the existing CT meters in the board; however, these meters are not owned by Council.								
Alternative solution has been developed for the Metering issue, and has been lodged with Ergon, awaiting Approval.								
Risk	Risks (Cause, Risk, Impact)				Risk Responses			
Technical	Because of Technical HV interlocking requirements, commissioning may be delayed				Discussion for FRW to complete Mechanical interlocking			
Planning	Due to Ergon acceptance of solution to the metering technical requirements, may result in delay of completing the project							

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

6.9 AIRPORT SOLAR

File No: 7028
Attachments: 1. [Monthly Status Report](#)
Authorising Officer: Martin Crow - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

This report provides the status of the Airport Solar project, which is one of the current major projects for the current financial year. The status is provided for the major projects currently underway.

PRG RECOMMENDATION

THAT the Airport Solar project status report be presented to Infrastructure Committee.

COMMENTARY

The project is being delivered by Project Delivery section and comes under the Airport Portfolio.

The attachment provides a status of the project. It is worth noting that this project currently has all green traffic lights.

CONCLUSION

Monthly reports are provided for the current active projects for information prior to the formal submission to the Infrastructure Committee.

AIRPORT SOLAR

Monthly Status Report

Meeting Date: 16 October 2024

Attachment No: 1

INFRASTRUCTURE PROJECT REFERENCE GROUP AGENDA

16 OCTOBER 2024

PD-PRO-2024 Airport Solar Assessment								
Monthly Status Report				Oct-2024				
Project Management								
Council Custodian:	Airport		Project Manager:	Nathan Everton		Project Phase:	Design & Construction	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Design & Construction	Installation of 976kW solar generation system on the Airport terminal building roof and enabling infrastructure for other Airport tenancy solar including Ergon approvals.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at 08/10/2024				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$1,391,322	\$350,801	\$168,009	\$0	\$1,792,512	G	No financial change	
External Funding:	\$920,000							
Total Project Budget:	\$2,311,322							
		2024/25FY				Traffic Light	Monthly Update	
Budget	Actuals	Committals	Forecast	Remaining Budget				
\$544,307	\$83,786	\$168,009	\$0	\$292,512	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Airport Solar Assessment	13-Apr-23	01-Oct-25	13-Apr-23	01-Oct-25	12%	12%	G	No schedule change
Airport Solar Planning and Assessment	13-Apr-23	20-Nov-24	13-Apr-23	20-Nov-24	91%	90%	G	No schedule change
Airport Solar Contractor Procurement	20-Nov-24	03-Feb-25	20-Nov-24	03-Feb-25	0%	0%	G	No schedule change
Airport Solar Construction	03-Feb-25	01-Oct-25	03-Feb-25	01-Oct-25	0%	0%	G	No schedule change
Commentary								
Site Investigation and information collection completed. 30% design report has been received from the designer.								
Designer has commenced 60% design. Protection relay required for protection of Ergon grid has been added to the scope for the HV contractor undertaking electrical works at the Airport. This allows the component to be installed at the manufacturers factory and mitigates possible delay.								
Ongoing discussion between designers and Ergon to finalise Ergon Approval required to progress further.								
Three Month Horizon								
Nov-2024		Dec-2024			Jan-2025			
Ergon Approval. Commence detailed design.		Detailed design ongoing.			Continue detailed design.			

7. CLOSURE OF MEETING

**11.2 MONTHLY PROJECT STATUS REPORT FOR CIVIL OPERATIONS -
SEPTEMBER 2024**

File No: 7028
Attachments: 1. **Monthly Project Status Report for Civil Operations - September 2024**[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: John Gwydir - Manager Civil Operations

SUMMARY

Monthly Project Status Report on all major capital projects being delivered by the Civil Operations section.

OFFICER'S RECOMMENDATION

THAT the Monthly Project Status Report for Civil Operations for September 2024 be received.

COMMENTARY

The Civil Operations section submits a monthly project status report outlining the status, key milestones and deliverables of major capital projects managed by the Unit.

The following projects are reported on for the month of September 2024:

- Unsealed Road Network;
- 2024/2025 Capital Works Program;
- Derby Street / Denison Street / Kent Street
- Completed Projects

**MONTHLY PROJECT STATUS REPORT
FOR CIVIL OPERATIONS -
SEPTEMBER 2024**

**Monthly Project Status Report for Civil
Operations - September 2024**

Meeting Date: 5 November 2024

Attachment No: 1

CIVIL OPERATIONS

Monthly Project Report – September 2024



UNSEALED ROAD NETWORK

During the month of September 2024, approximately 43.97 kms of roads were graded and a further 4.965 kms of gravel re-sheet programmed with approximately 100mm of gravel to improve wet weather trafficability.

Completed – September 2024			
Road Name	Area	Total Length Graded (km)	Total Length Re-sheeted (km)
Klaproth Road	Alton Downs	1.60 kms	
Colliver Road	Alton Downs	0.15 kms	
Sheldrake Road	Alton Downs	0.52 kms	
Laurel Bank Road	Alton Downs	2.10 kms	
Sheehan Road	Alton Downs	1.52 kms	
Pandora Road	Alton Downs	0.50 kms	
Pump Lane	Alton Downs		0.80 kms
Wedel Road	Alton Downs	2.85 kms	
Lion Mountain Road	Alton Downs	2.50 kms	
Harding Road	Alton Downs	0.50 kms	
McNamara Road	Alton Downs	0.77 kms	
Bodero Road	Bajool	2.56 kms	
Six Mile Road	Bajool	4.00 kms	1.195 kms
Bull Frog Lane	Bajool	0.632 kms	
Electus Avenue	Baree	0.39 kms	
Porters Lane	Baree	0.64 kms	
Stoneleigh Road	Gogango	0.30 kms	
Somerset Road	Gracemere	0.40 kms	
Kalapa-Black Mountain Road	Kalapa	7.58 kms	2.51 kms
Leydens Hill Road	Leyden Hill	2.20 kms	
McLoughlin Road	Moongan	0.42 kms	
Calliungal Road	Moongan	0.60 kms	
Jones Street	Moongan	0.17 kms	
Calliungal Lane	Moongan	0.20 kms	
Wyvills Road	Moongan	0.50 kms	
Radloff Street	Moongan	1.36 kms	

Completed – September 2024			
Road Name	Area	Total Length Graded (km)	Total Length Re-sheeted (km)
Goodwin Road	Moongan	0.12 kms	
Queen of the Valley Road	Moongan		0.46 kms
Rosewood Road	Morinish	1.50 kms	
Craignaught Road	Morinish	6.71 kms	
Stanwell-Waroula Road	Stanwell	1.10 kms	

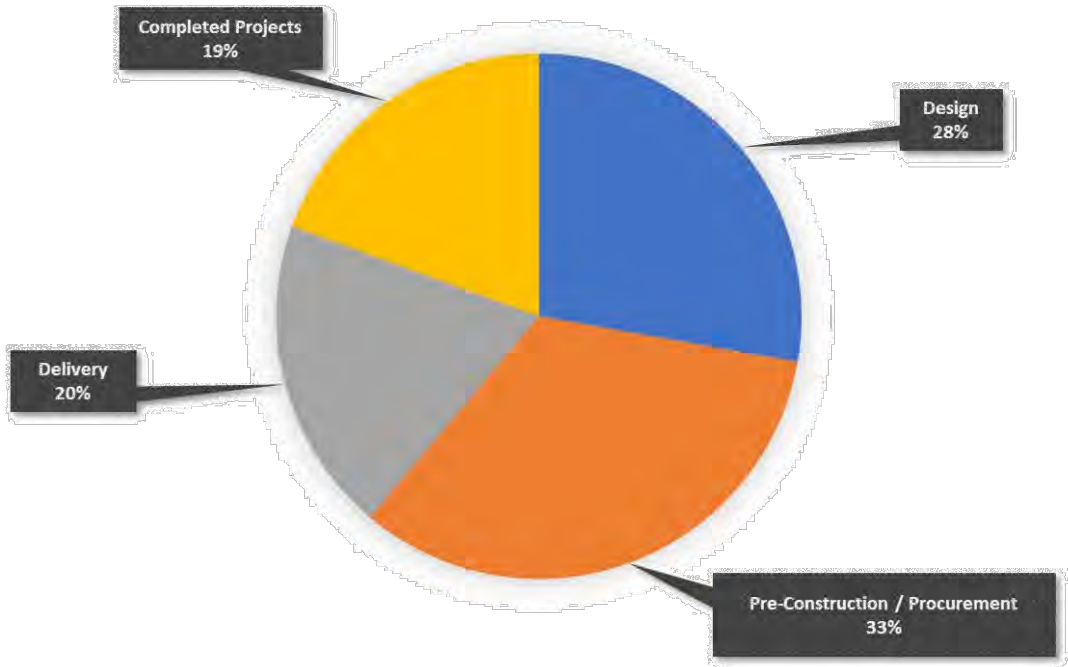
In Progress - October 2024	
<ul style="list-style-type: none"> • South Yaamba Road, Alton Downs • Pandora Road, Alton Downs • Hughes Road, Alton Downs • Six Mile Road, Bajool • Bullfrog Lane, Bajool • Coorumburra Road, Glenroy-Marlbrough • Stoneleigh Road, Gogango • Dunphy Road, Gogango • Thirsty Creek Road, Gogango 	<ul style="list-style-type: none"> • Somerset Road, Gracemere • Cherryfield Road, Gracemere • Cavel Road, Gracemere • Ashford Road, Gracemere • Craignaught Road, Morinish • Moses Road, Morinish • William Palfrey Road, Parkhurst • Ridgelands / Un-named Road, Ridgelands • Hopkins Road, Stanwell

Areas Programmed During November 2024	
<ul style="list-style-type: none"> • Alton Downs • Bajool • Bushley • Glenroy-Marlbrough 	<ul style="list-style-type: none"> • Kalapa • Pink Lilly • Ridgelands • Wycarbah

CAPITAL WORKS PROGRAM

Summary (by project status)

2024-25 Capital Works Program - Civil Operations



Design		
2024-2025 Projects	Comment	
Bus Stop and Bus Shelter Program	Not started	
Bills Road, Marmor (Ch 0.23 to Ch1.33) - Sealing (LRCI Phase 4 Funding)	Not started	
Glenroy Road - Upgrades	Not started	
Glenroy Road – Fitzroy River Bridge	Underway	
Murray Street (Fitzroy Street to Denham Street) - Rehabilitation	Underway	
Norman Road (German Street to Dodson Street) - Footpath (LRCI Phase 4 Funding)	Underway	
Rodboro Street - Traffic Calming Scheme and Footpath (Black Spot Funding)	Underway	
South Yaamba Road - Reconstruction (SLRIP Funding)	Underway	
The Cathedral College – Footpath (STIP Funding – Tranche 6)	Underway	
Waraburra State School – Parking and Pedestrian Safety Works (STIP Funding – Tranche 5)	Underway	
Pre-Construction / Procurement		
2024-2025 Projects	Estimated Start Date	Comment
Lion Mountain Road, Alton Downs (Ch 9.2 to 11.2) - Sealing	September 2024	
The Cathedral College – Footpath (STIP Funding – Tranche 6)	October 2024	Tenders called
2024/2025 Annual Reseal Program – Spray Seals	November 2024	Tenders will be called in October
Witt Street (Dean St to Water St) - Rehabilitation	November 2024	
Berserker State School – Footpath (STIP Funding – Tranche 5)	December 2024	
Denison Street (Derby Street to Stanley Street) - Rehabilitation (LRCI Phase 4 Funding)	December 2024	
Emmaus College – Footpath (STIP Funding – Tranche 6)	December 2024	Contract awarded
Glenmore State School – Footpath (STIP Funding – Tranche 5)	December 2024	

Rockhampton State High School – Footpath (STIP Funding – Tranche 5)	December 2024	Tenders will be called in October	
Dale Park - Access Road	January 2025		
Parkhurst Industrial Area – Stage 3 - Johnson Street Rehabilitation (SLRIP / REFF Funding)	February 2025		
2024/2025 Annual Reseal Program – Micro-Surfacing (Slurry Seals)	April 2025	Tenders will be called in November	
Delivery			
2024-2025 Projects	Actual Start Date	Estimated Completion Date	Comment
Cambridge Street (Lennox Street to Murray Lane) - Footpath (LRCI Phase 4 Funding)	September 2024	November 2024	
Derby Street / Denison Street / Kent Street – Intersection Upgrades – (Black Spot Funding)	February 2024	November 2024	Refer to Major Projects Update
St Paul's Catholic Primary School – Footpath (STIP Funding – Tranche 6)	September 2024	November 2024	
Murphy Road, Kabra (Ch 0.44 to Ch 1.5) - Sealing (LRCI Phase 4 Funding)	September 2024	November 2024	
Unsealed Road Gravel Program	July 2023	June 2025	Refer to Unsealed Road Network Update
Bawden Street / Bedford Street - Intersection Upgrade	September 2024	February 2025	
Parkhurst Industrial Area – Stage 2 – Wade Street Rehabilitation (SLRIP / REFF Funding)	August 2024	September 2025	
Completed			
Parkhurst Industrial Area – Stage 1 – McLaughlin Street (HVSPP Funding)			
Stanwell-Waroula Road - Sealing (RRUPP Funding)			
Upper Dawson Road / Canning Street / Derby Street – Intersection Upgrades – (Black Spot Funding)			
Somerset Road – Road and Stormwater Upgrades (TIDS Funding)			
St Mary's Catholic Primary School – Footpath (STIP Funding – Tranche 5)			


Denham Street (Canning Street to George Street) – Intersection Upgrades – (Black Spot Funding)

Dale Park - Asphalt Basin Stormwater Quality Device

MAJOR PROJECTS UPDATE

Derby Street / Denison Street / Kent Street Total Adopted Budget: \$2,180,000

Scope	The works being undertaken include installing a single-lane roundabout, traffic calming solutions, raised safety platforms, improved intersection signage and improved roadway lighting. <i>Actual Start Date: February 2024</i> <i>Estimated Completion Date: December 2024</i>		
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Initial Construction Estimate	\$2,190,000	Estimated Cost at Completion	\$2,200,000	Budget Health 
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On the Horizon – Key Milestones & Deliverables

<u>October</u> <ul style="list-style-type: none"> Completion of roundabout, excluding lighting. Ongoing kerb, drainage and safety platform work within Denison Street. 	<u>November</u> <ul style="list-style-type: none"> Installation of roundabout lighting, linemarking and landscaping. Ongoing kerb, drainage and safety platform work within Denison Street. 	<u>December</u> <ul style="list-style-type: none"> Ongoing kerb, island and safety platform work at the intersection of Derby and Denison Streets.
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Comments	
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COMPLETED PROJECTS

Somerset Road, Gracemere Total Adopted Budget: \$3,200,00

Scope	The works being undertaken include full pavement reconstruction, road widening, stormwater upgrades and the addition of kerb and channel on the property side of Somerset Road. <i>Actual Start Date: February 2024</i> <i>Actual Completion Date: October 2024</i>		
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Initial Construction Estimate	\$2,950,000	Actual Cost at Completion	\$2,920,000	Budget Health 
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Comments	Works are complete.
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Denham Street (Canning Street to George Street)		<i>Total Adopted Budget: \$1,350,000</i>		
Scope	The works being undertaken include the installation of a raised safety platform, channelised right turns, blister islands and upgrades to the pedestrian crossings and refuge areas which will involve additional pavement repair works and an asphalt overlay. <i>Actual Start Date: October 2023</i> <i>Actual Completion Date: October 2024</i>			
Initial Construction Estimate	\$1,184,000	Actual Cost at Completion	\$1,723,000	Budget Health 
Comments	There have been significant issues on all three sites requiring the removal of redundant services, the relocation of gas lines as well as the reconstruction of stormwater chambers which despite pre-construction investigations, was unknown until excavation works were undertaken. Large areas of underlying concrete were also encountered, this had to be broken out to achieve effective drainage. Additional works were also required to modify a number of existing stormwater pits as well as extra concrete works being required at the Murray Lane intersection. The projected cost overruns on this project are being offset by projected savings elsewhere in the program.			

11.3 QUARTERLY MINOR PROJECT STATUS REPORT FOR CORPORATE AND REGIONAL SERVICES - JULY TO SEPTEMBER 2024

File No: 8148

Attachments: 1. **Quarterly Minor Projects Report for Corporate & Regional Services July to September 2024**[u](#)

Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer

Author: Marnie Taylor - Chief Financial Officer

SUMMARY

The Quarterly Minor Project Status Report for Corporate and Regional Services Departments for the period July to September 2024.

OFFICER'S RECOMMENDATION

THAT the Quarterly Minor Project Status Report for Corporate and Regional Services be received.

COMMENTARY

In addition to the reporting on Major and Significant Projects to the Communities and Infrastructure Project Reference Groups, the Capital Project Framework Policy requires the quarterly reporting of all minor projects in Council's 2024/2025 Capital Budget.

The attached report is the first quarterly report to the Infrastructure Committee for minor projects within Office of the CEO, Advance Rockhampton, Corporate Services and Regional Services for the period 1 July 2024 to 30 September 2024.

Commentary is provided against most projects, however Managers will speak to the report if required. Please note that the areas with red font are either part of a budget for program works, which will be adjusted as required, or do not have a 2024/2025 budget allocated, which will need reallocation from other projects in a budget review.

**QUARTERLY MINOR PROJECT
STATUS REPORT FOR CORPORATE
AND REGIONAL SERVICES –
JULY TO SEPTEMBER 2024**

**Quarterly Minor Projects Report for
Corporate & Regional Services
July to September 2024**

Meeting Date: 5 November 2024

Attachment No: 1

Capital Project Report - Corporate and Regional Services Projects - QTR1

Completion % vs Budget 37%

Grand Total	63,692,098	13,493,116	10,278,256	23,771,373	39,920,725	67,854,151	286,764,104
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Project Number	Project Description	Current Approved Budget	Current Year Actuals	Committals	Actuals + Committals	Remaining Budget	Budget 24/25 - Current Submission	Future Budget Submissions 25/26 Onwards	Project Manager	Estimated / Actual Commencement Date	Estimated Completion Date	Quarter 1 Comments	Quarter 2 Comments
Chief Executive Officer													
1158135	[R] Visual and Streaming Equipment for Council Chambers	30,000	-	-	-	30,000	21,773	-				Initial assessments done.	To be installed pending stock availability.
Subtotal - Chief Executive Officer		30,000	-	-	-	30,000	21,773	-					
Economic Development													
1056857	Regional Signage	146,410	-	-	-	146,410	146,410	1,000,000	Zac Garven	Not commenced		Initial considerations for entrance signage.	Work with other teams for entrance signage pieces.
1158292	[N] Rocky Nats Event	8,100	8,100	-	8,100	-	8,100	-					
Subtotal - Economic Development		154,510	8,100	-	8,100	146,410	154,510	1,000,000					
Corporate & Technology Services													
0943050	Fleet Renewal Program - carryover budget	3,157,093	-	-	-	3,157,093	3,157,093	-	Michael Borg	1/11/2022	1/06/2025	Plant & Vehicles On Order	Ongoing delivery process
1160529	FLT - 2000645 - [R] 23/24 - Tri Dunbier with Stessl Boat	4,395	-	-	-	4,395	4,395	-	Michael Borg	1/09/2024	1/11/2024	Vehicle On Order	Vehicle Delivery
1159760	[N] Insulated Bucket Truck	150,000	-	-	-	150,000	150,000	-	Michael Borg	1/01/2022		CAF seeking additional funds for increase in scope	CAF seeking additional funds for increase in scope
1160433	W&G Safety unit vehicle	21,000	-	-	-	21,000	21,000	-	Michael Borg	1/07/2024	1/10/2024	Vehicle On Order	Vehicle Delivery
1160528	FLT - 2000644 - [R] 23/24 - Stessl 4.5 Boat	38,955	-	-	-	38,955	38,955	-	Michael Borg	1/09/2024	1/11/2024	Vehicle On Order	Vehicle Delivery
0983816	[R] Fleet Renewal Program - RRRRC	6,343,000	2,578,954	4,923,240	7,502,194	(1,159,194)	6,343,000	57,735,000	Michael Borg	1/07/2024	30/06/2025	Procurement process commenced. Note: All renewal costs (including carryover) are costed to this job number which is why it appears to be overcommitted.	Procurement process ongoing
1160178	FLT - 2000466 - [N] 22/23 Mobile Thermal Camera Trailer	58,000	-	-	-	58,000	58,000	-	Michael Borg	1/07/2023	1/04/2024	Vehicle Delivered	Vehicle Delivery
1160438	FLT - 2000611 - [R] 23/24 - Ranger 4x4 Scab	62,000	-	-	-	62,000	62,000	-	Michael Borg	1/03/2024	1/11/2024	Vehicle On Order	Vehicle Delivery
1160439	FLT - 2000612 - [R] 23/24 - Ranger 4x4 Scab	60,000	-	-	-	60,000	60,000	-	Michael Borg	1/03/2024	1/11/2024	Vehicle On Order	Vehicle Delivery
1160440	FLT - 2000613 - [R] 23/24 - Ranger 4x4 Scab	225,000	-	-	-	225,000	225,000	-	Michael Borg	1/03/2024	1/11/2024	Vehicle On Order	Vehicle Delivery
1160474	[N] 23/24 - P0420 Skidsteer Track Loader	150,000	-	-	-	150,000	150,000	-	Michael Borg	1/11/2022	1/11/2024	Vehicle On Order	Vehicle Delivery
1160102	2000396 [R] 23/24 Truck Waste Side Loader	35,000	-	-	-	35,000	35,000	-	Michael Borg	1/11/2023	1/11/2024	Vehicle On Order	Vehicle Delivery
1160103	2000397 [R] 23/24 Truck Waste Side Loader	35,000	-	-	-	35,000	35,000	-	Michael Borg	1/11/2023	1/11/2024	Vehicle On Order	Vehicle Delivery
1160104	2000398 [R] 23/24 Truck Waste Side Loader	35,000	-	-	-	35,000	35,000	-	Michael Borg	1/11/2023	1/11/2024	Vehicle On Order	Vehicle Delivery
1160105	2000399 [R] 23/24 Truck Waste Side Loader	35,000	-	-	-	35,000	35,000	-	Michael Borg	1/11/2023	1/11/2024	Vehicle On Order	Vehicle Delivery
1160106	2000400 [R] 23/24 Truck Waste Side Loader	35,000	-	-	-	35,000	35,000	-	Michael Borg	1/11/2023	1/11/2024	Vehicle On Order	Vehicle Delivery
1160107	2000401 [R] 23/24 Truck Waste Side Loader	35,000	-	-	-	35,000	35,000	-	Michael Borg	1/11/2023	1/11/2024	Vehicle On Order	Vehicle Delivery
1160254	1160254 - FLT 2000519 XL Body 2WD to 4WD FRW Contribution	33,000	-	-	-	33,000	33,000	-	Michael Borg	1/03/2024	1/11/2024	Vehicle On Order	Vehicle Delivery
1160272	1160272 - FLT 2000526 2WD to 4WD FRW Contribution	7,000	-	-	-	7,000	7,000	-	Michael Borg	1/03/2024	1/11/2024	Vehicle On Order	Vehicle Delivery
1160276	1160276 - FLT 2000529 2WD to 4WD FRW Contribution	7,000	-	-	-	7,000	7,000	-	Michael Borg	1/03/2024	1/11/2024	Vehicle On Order	Vehicle Delivery
1160108	2000402 [R] 23/24 Truck Waste Side Loader	35,000	-	-	-	35,000	35,000	-	Michael Borg	1/11/2023	1/11/2024	Vehicle On Order	Vehicle Delivery
1160487	FLT - [N] - Parks BC Plant	445,582	-	-	-	445,582	445,582	-	Michael Borg	7/01/2024	30/06/2025	Business case details being confirmed with the business	Awaiting advice on asset specifications
1160488	FLT - 2000643 - [N] 23/24 Mower 72" Zero turn	53,200	-	-	-	53,200	53,200	-	Michael Borg	7/01/2024	30/12/2024	Procurement process commenced	Procurement process ongoing
1160525	Acquisition of Land	345,000	-	-	-	345,000	345,000	-	Kellie Roberts			Project not yet commenced, waiting on instruction from the business	Pending instruction from the business
1033878	[N] Various Small Allotments	40,000	-	-	-	40,000	40,000	80,000	Kellie Roberts			No small allotment projects commenced in Q1.	Tender process for sale of land at Wood St commencing in Q2, possible minor selling expenses in Q2 or Q3.
1049071	[U] Aurion Improvements/Upgrade	59,400	-	-	-	59,400	59,400	-	Brendan Hooper	1/07/2024	30/06/2025	Onboarding and Web recruitment project, queued pending business schedule in.	Waiting on further advice from the business
0990339	ITR - Purchase of Printers - MFDs	85,000	20,341	-	20,341	64,659	85,000	404,000	Brendan Hooper	1/07/2024	30/06/2025	Scanner in Records replaced.	Devices continue to be replaced as they fall due.
1064913	[R] ITR - Radio Link Renewal Program	150,000	-	13,560	13,560	136,440	150,000	1,120,000	Brendan Hooper	1/02/2025	30/06/2025	Microwavelink emergency repairs	Scoping further replacements as required.
1064915	[R] Firewall Replacements	130,000	-	-	-	130,000	130,000	64,000	Brendan Hooper	1/09/2024	30/06/2025	Project scoping commenced.	Continued scoping with a plan to procure in Q3.
1011088	ITR - Networking Replacements	341,000	924	42,228	43,152	297,848	341,000	2,065,000	Brendan Hooper	1/07/2024	30/06/2025	Replacements commenced.	Further replacements as they are due.
1011089	ITR - Server Replacements	181,000	103,455	-	103,455	77,545	181,000	578,000	Brendan Hooper	1/07/2024	30/06/2025	Servers purchased and installed.	Assessing further replacements as required.
1037788	[R] Email Archive Replacement Project	53,000	-	-	-	53,000	53,000	-	Brendan Hooper			Project not yet commenced, queued pending resources.	Beginning to assess options for future replacement.
1160247	CCTV System upgrades and Improvements	67,700	4,932	8,287	13,219	54,481	67,700	695,000	Brendan Hooper	1/07/2024	30/06/2025	CCTV camera purchased	Further purchases as required.
1149013	[R] Fibre Network Upgrade	230,000	-	142,585	142,585	87,415	230,000	750,000	Brendan Hooper	1/07/2024	30/06/2025	Working through approvals for civil work to connect to DR data centre location.	Once approved, expecting to commence in Q2. Botanical Gardens Depot Lunch room to commence.
1045353	[R] Server Room Air conditioning replacement	84,100	-	-	-	84,100	84,100	84,100	Brendan Hooper			Project not yet commenced, queued pending resources.	Assessing support and maintenance to potentially extend life.
1045811	[U] Systems Upgrade/Improvements (budget from 1017185)	235,000	-	-	-	235,000	235,000	2,429,700	Brendan Hooper			Project not yet commenced, queued pending resources.	Planning 2025 program of works.
1047027	[R] ITR - Tape Libraries	75,000	-	-	-	75,000	75,000	75,000	Brendan Hooper	1/03/2024	30/06/2025	Project not yet commenced.	Due for replacement in Q3.
1160253	[R/U] Pathway Improvements and Upgrade PPOW	130,000	-	-	-	130,000	130,000	-	Brendan Hooper	1/07/2023		Pathway UX upgrade commenced	Pathway UX upgrade continuing.
1125956	[R] ITR - Unified Communications Renewal/Replacement (Hardware)	30,000	-	-	-	30,000	30,000	-	Brendan Hooper	1/04/2024	30/06/2025	Project not yet commenced.	Commence investigations into options. This may no longer be required due to moving to SaaS solution.
1159258	[N] Land Sales	-	618	608	1,226	(1,226)	-	-	Kellie Roberts			Selling expenses for Olive Street (marketing and maintenance)	Sale revenue to be received early Q3, along with further selling expenses (commission, legal etc)

Project Number	Project Description	Current Approved Budget	Current Year Actuals	Committeds	Actuals + Committeds	Remaining Budget	Budget 24/25 - Current Submission	Future Budget Submissions 25/26 Onwards	Project Manager	Estimated / Actual Commencement Date	Estimated Completion Date	Quarter 1 Comments	Quarter 2 Comments
Subtotal - Corporate & Technology Services		13,296,425	2,709,225	5,130,507	7,839,731	5,456,694	13,296,425	66,079,800					
Civil Operations													
1047474	Murray St - Denham to Fitzroy	550,000	-	-	-	550,000	550,000	-	M. Smith	2/03/2025	25/04/2025	Not Started	
1076584	Stormwater - Minor Capital Program	120,000	6,320	-	6,320	113,680	120,000	1,200,000	C. Claassen	2/03/2025	19/03/2025	Not Started	
1076596	Blackspot Allocation for 100% Projects	550,000	-	-	-	550,000	-	5,500,000	C. Claassen	1/01/2025	30/06/2025	Not Started	
0943162	Footpath Reconstruction - Bulk Allocation	375,000	-	-	-	375,000	375,000	4,270,000	C. Claassen	26/03/2025	30/06/2025	Not Started	
0945995	Annual Reseal Program CP428	440,000	-	-	-	440,000	440,000	4,400,000	M. Smith	2/01/2025	30/06/2025	Spray Seal Tenders called. Asphalt reseal commenced	
1076605	Heavy Patching / Pavement Rehabilitation - Bulk Allocation	200,000	-	-	-	200,000	200,000	2,000,000	M. Smith	4/01/2025	30/06/2025	Not Started	
1126714	Disability Access Infrastructure - Ramps (Various locations in the broader	30,000	2,768	-	2,768	27,232	30,000	300,000	C. Claassen	2/01/2025	28/02/2025	Not Started	
1153126	Sr Raymond Huih Drive Flood Valves	194,000	297,409	10,406	307,814	(113,814)	340,000	-	J. Pierce	7/01/2024	27/09/2024	Works Complete	
0971784	Annual Reseal Program CP427	2,500,000	18,472	386,024	404,496	2,095,504	2,500,000	25,700,000	M. Smith	21/08/2024	30/06/2025	Spray Seal Tenders called. Asphalt reseal commenced	
1160532	Dale Park Asphalt Basin	80,000	-	-	-	80,000	80,000	-	R. Swadling	7/02/2024	7/12/2024	Complete	
1160533	Dale Park Access Road	170,000	-	-	-	170,000	170,000	-	J. Pierce	17/02/2025	21/03/2025	Not Started	
1160137	PTAIP Bus Stop and Shelter Program - New Combined Project	250,000	15,503	-	15,503	234,497	250,000	-	M. Smith	28/10/2024	30/06/2025	Works have commenced. Shelter have been purchased and delivered.	
1160138	Denham Street - West Street to Canning Street	250,000	-	-	-	250,000	250,000	-	M. Smith	7/01/2024	20/09/2024	Works Complete	
1160324	[N] UCC-STIP-FP Berserker State School	174,344	63,453	-	63,453	110,891	220,000	-	J. Pierce	12/09/2024	14/02/2025	Not Started	
1160325	[N] UCC-STIP-FP Glenmore State School - McLaughlin St	108,663	-	-	-	108,663	200,000	-	M. Smith	12/09/2024	28/01/2025	Not Started	
1160326	[N] UCC-STIP-FP Rockhampton State High School - Exhibition Rd	481,913	16,279	-	16,279	465,634	550,000	-	R. Weerakoon	2/01/2025	30/04/2025	Tender process started. Works scheduled over Christmas break.	
1160327	[N] UCC-STIP-FP St Mary's Primary School - Burnett St	55,814	63,741	-	63,741	(7,927)	65,000	-	R. Weerakoon	9/10/2024	25/09/2024	Works Complete	
1160328	[N] UCC-STIP-FP Waraburra State School - Johnson Rd	319,069	8,084	-	8,084	310,985	370,000	-	R. Weerakoon	25/11/2024	26/02/2025	Not Started	
1160536	Footpath / Cycleways Construction - Bulk Allocation	500,000	3,843	-	3,843	496,157	500,000	7,000,000	C. Claassen	17/02/2025	30/06/2025	Not Started	
1160537	Edenbrook Drive to Olive Street Corridor Acquisition	1,000,000	-	-	-	1,000,000	1,000,000	1,000,000	M. Crow	-	-	-	
1160538	Olive Street west connection to Alexandra St	500,000	-	-	-	500,000	500,000	3,500,000	M. Crow	-	-	-	
1160539	Alexandra St/Edenbrook Drive - intersection	375,000	-	-	-	375,000	375,000	375,000	J. Pierce	4/01/2025	30/04/2025	Not Started	
1160540	GI A - Gracemere Creek Drainage Corridor	450,000	-	-	-	450,000	450,000	-	-	-	-	Land Acquisition	
1148881	Guardrail Renewal	50,000	-	-	-	50,000	50,000	500,000	C. Claassen	1/01/2025	30/06/2025	Not Started	
1148884	Bawden St - Bedford St Intersection Improvements	550,000	56,353	10,581	66,934	483,066	670,000	-	J. Pierce	16/09/2024	12/06/2024	Project underway. Currently progressing to expectations.	
1033868	Bridge Rehabilitation - Bulk Allocation	220,000	938	-	938	219,062	220,000	2,200,000	C. Claassen	1/01/2025	30/06/2025	Not Started	
1033900	Replace Stormwater Inlets	100,000	37,879	2,727	40,606	59,394	100,000	1,000,000	C. Claassen	1/01/2025	30/06/2025	Not Started	
1129027	Carparks Renewal	50,000	-	-	-	50,000	50,000	-	C. Claassen	1/01/2025	30/06/2025	Not Started	
1159733	Denison Street - Derby Street to Stanley Street	800,000	124,874	683	125,557	674,443	900,000	-	N. Chapman	7/01/2024	17/04/2025	Project underway. Some challenges with the project due to unforeseen underground services. Budget increase proposed to be funded by projected under-run on Somerset Road project.	
1159734	Alexandra st / Birkbeck dr intersection	1,600,000	-	810,750	810,750	789,250	1,600,000	4,723,500	J. Pierce	4/01/2025	30/04/2025	Not Started	
1148888	Witt St Dean to Water	350,000	5,648	-	5,648	344,352	500,000	-	J. Pierce	11/05/2024	31/01/2025	Not Started	
1159620	Development Contributions - Edenbrook Drive	200,000	-	-	-	200,000	200,000	200,000	M. Crow	-	-	-	
1159736	Somerset Road - Somerset OLC to MacQuarie Street (117 to 31 Somerset)	2,052,239	1,152,202	179,324	1,331,526	720,713	2,052,239	-	M. Smith	7/01/2024	30/09/2024	Works Complete	
1160028	Broadway St (O'Connell to Quay)	370,000	-	-	-	370,000	480,000	-	N. Chapman	25/03/2025	8/07/2025	Not Started	
1149002	Stormwater quality device Refurbishment / Renewal	50,000	-	-	-	50,000	50,000	500,000	C. Claassen	1/01/2025	30/06/2025	Not Started	
1160109	Blackspot - [U] UCC-RC-Derby Street-Kent St to Alma Ln	1,388,650	680,695	251,945	932,640	456,010	1,550,000	-	N. Chapman	7/01/2024	17/04/2025	Project underway. Currently progressing to expectations	
1151497	North Rockhampton Flood Mitigation Stormwater Drainage	338,951	1,311	22,070	23,381	315,570	338,951	-	C. Claassen	18/11/2024	21/12/2024	Contact Awarded	
0984744	Streetlighting Improvement Program	25,000	984	-	984	24,016	25,000	475,000	N. Chapman	1/01/2025	30/06/2025	Not Started	
0984775	Road Safety & Minor Works Program	220,000	82,932	13,636	96,568	123,432	220,000	2,200,000	C. Claassen	1/01/2025	30/06/2025	Not Started	
1007064	Annual Reseal Program	350,000	-	-	-	350,000	350,000	3,500,000	M. Smith	12/01/2024	30/06/2025	Spray Seal Tenders called	
1148867	Floodways CP422 - Bulk Allocation	400,000	173,430	-	173,430	226,570	400,000	4,000,000	R. Swadling	7/02/2024	30/06/2025	Program underway. On target for full completion this FY.	
0971818	Renewal of Unsealed Road Gravel Program A	2,450,000	523,163	-	523,163	1,926,837	2,450,000	26,500,000	R. Swadling	7/02/2024	30/06/2025	Program underway. Some short term delays due to issues with material supply. On target for full completion this FY.	
1160530	Rural Sealed Road Rehabilitation program	300,000	-	-	-	300,000	300,000	5,000,000	R. Swadling	1/01/2025	30/06/2025	Not Started	
1160561	Bills Road - Ch 0.23 to 1.33, Seal	450,000	200	-	200	449,800	570,000	-	R. Swadling	29/10/2024	10/12/2024	Not Started	
1159902	Stanwell-Waroula Road - Ch 10.25 to 24.2	200,000	405,474	3,285	408,760	(208,760)	420,000	-	R. Swadling	-	-	Complete	
1160398	Fairybower Road - Scrubby Creek. Upgrade to bridge / major culverts.	74,166	626	-	626	73,540	74,166	1,450,000	C. Claassen	-	-	Design Only this FY. Not Started	
1160481	Murphy Road - Ch 00 to 1.50 , bitumen seal	446,174	36,100	327,364	363,464	82,710	650,000	-	R. Swadling	9/11/2024	28/10/2024	Project underway. Currently progressing to expectations.	
1159680	South Yaamba Road - Ch 2.80 to 10.50	1,000,000	9,519	-	9,519	990,481	1,000,000	665,700	R. Swadling	23/09/2024	-	Not Started	
1159681	Lion Mountain Road - Ch 9.20 to 11.20 , bitumen seal	576,093	182,008	265,995	448,003	128,090	700,000	-	R. Swadling	8/05/2024	23/09/2024	Complete	
1076599	Capital Works Contingency Fund	1,470,905	-	3,000	3,000	1,467,905	1,470,905	10,000,000	P. Kofod	-	-	-	
1160434	[N] UWC-STIP-FP St Pauls Primary School	-	15,313	14,623	29,936	(29,936)	350,000	-	R. Weerakoon	10/09/2024	25/09/2024	Works Complete	
1160435	[N] UCC-STIP-FP Cathedral College	-	27,632	-	27,632	(27,632)	395,000	-	R. Weerakoon	25/11/2024	27/01/2025	Contract Awarded.	
1160572	Blackspot [U] UCC-RC-Rodboro St - McKean St to Water St	-	40,163	-	40,163	(40,163)	1,500,000	-	N. Chapman	22/04/2025	18/08/2025	Not Started	
1160436	[N] UCC-STIP-FP Emmaus College	-	16,337	-	16,337	(16,337)	170,000	-	R. Weerakoon	12/09/2024	27/01/2025	Contract Awarded.	
1160110	Blackspot [U] UCC-RC-Denham St-Canning St to George Ln	-	326,146	9,062	335,208	(335,208)	465,000	-	J. Pierce	7/01/2024	20/09/2024	Works Complete	
1160111	Blackspot [U] UCC-RC-Upper Dawson Rd -Canning Street	-	78,892	-	78,892	(78,892)	120,000	-	M. Smith	7/01/2024	23/09/2024	Works Complete	
1063511	Quay Lane - North Street to Albert Street	-	3,033	-	3,033	(3,033)	-	-	J. Pierce	-	-	Works Complete	
1160337	UCC-[U] HSVPP Parkhurst Industrial Rd - Stg 3 Johnson St	-	179	-	179	(179)	-	-	J. Pierce	-	-	-	
1159231	Dale Park Sediment Basin	-	1,619	-	1,619	(1,619)	-	-	R. Swadling	-	-	-	

Grand Total 63,692,098 13,493,116 10,278,256 23,771,373 39,920,725 67,854,151 286,764,104

Project Number	Project Description	Current Approved Budget	Current Year Actuals	Commitals	Actuals + Commitals	Remaining Budget	Budget 24/25 - Current Submission	Future Budget Submissions 25/26 Onwards	Project Manager	Estimated / Actual Commencement Date	Estimated Completion Date	Quarter 1 Comments	Quarter 2 Comments
1160336	UCC-[U] HVSP Parkhurst Industrial Rd - Stg 2 Wad	-	247,435	146,611	394,045	(394,045)	-	-	J. Pierce				
1160029	[R] UCC-RC-Murray St - Denham St to Fitzroy St	-	8,513	-	8,513	(8,513)	-	-	M. Smith	2/03/2025	25/04/2025	Not Started	
1158849	KC-Denison Street - Derby St to Stanley St	-	1,177	-	1,177	(1,177)	-	-	N. Chapman	7/01/2024	17/04/2024	Underway	
1076574	Malchi-Nine Mile Road - Ch 7.5 to Ch 9.5	-	3,872	12,140	16,012	(16,012)	-	410,000	R. Swadling				
1148871	Old Capricorn Highway - Scrubby Creek Bridge	-	14,721	-	14,721	(14,721)	-	-	J. Pierce			Works Complete	
1160136	Morgan Street Drainage Kabra	-	4,915	-	4,915	(4,915)	-	-	R. Swadling				
1159730	[U] RWC-BDG-Glenroy Rd - Fitzroy Crossing	-	-	27,273	27,273	(27,273)	-	-	M. Crow			Budget to be re-allocated in October.	
Subtotal - Civil Operations		25,755,981	4,760,152	2,497,499	7,257,651	18,498,330	29,926,261	118,569,200					
Infrastructure Planning													
1129391	[N] Port Alma Boat Ramp - Land Acquisitions	25,000	2,350	-	2,350	22,650	25,000	-	Martin Crow	10/01/2017	12/01/2024	Finalised Road Reserve Gazettal.	Review completion of all agreement requirements.
1148860	Flood Stations Network Investment plan	46,000	-	-	-	46,000	46,000	25,000	Stuart Harvey	1/01/2020	6/01/2026	Awaiting completion of BOM FWIN asset review.	Review Council requirements based on FWIN outcomes.
1148862	Renewal of Design Office Survey equipment	60,000	-	59,553	59,553	447	60,000	278,000	Grant Vaughan	8/01/2024	12/01/2024	Procurement undertaken.	Replace equipment.
0971899	LDC Equipment Upgrade	20,000	-	-	-	20,000	20,000	32,000	Claudine Cassar	7/01/2024	6/01/2025	No action to date.	Identify priority needs.
0580823	Infrastructure Planning - Land Acquisitions and Resumptions	500,000	-	-	-	500,000	500,000	1,500,000	Martin Crow	7/01/2024	1/06/2025	Accessed as needs arise	Access as needs arise
1148997	[N] Casuarina Boat Ramp	35,000	-	-	-	35,000	35,000	-	Martin Crow	10/01/2017	12/01/2024	Final inspection of infrastructure.	Install missing signage.
Subtotal - Infrastructure Planning		686,000	2,350	59,553	61,903	624,097	686,000	1,835,000					
Waste & Recycling Services													
1126017	[N] Flying Debris netting to reduce light waste leaving tip face Lakes Creek Lan	10,700	-	-	-	10,700	10,700	10,700	Ben Kogo	N/A	N/A	Current netting not being replaced. Budget to be re-allocated in October.	Nil
1126020	[N] Landscaping Lakes Creek Rd Landfill	30,000	-	-	-	30,000	30,000	103,500	Ben Kogo	N/A	N/A	Budget to be re-allocated in October.	Nil
0959221	Gracemere WTS Design and Construct	107,695	-	-	-	107,695	107,695	-	Michael O'Keeffe	N/A	N/A	Project completed. Budget to be re-allocated in October.	Nil
1160411	[U] Mt Morgan Waste Facility Upgrades	105,152	5,843	-	5,843	99,309	105,152	278,200	Ahmad Sinha	Q3 2024/25FY	Q4 2024/25FY	Survey completed. Design in progress.	Design completed. Planning for Request for Quote process.
1159063	[R] LCR Geotechnical Instrument Maintenance & Assessment	50,000	-	-	-	50,000	50,000	400,000	Michael O'Keeffe	Q3 2024/25FY	Q3 2024/25FY	Request for Quote in progress	Works to Inclimoter completed and monitoring in progress.
1047107	[N] Lakes Creek Road Landfill - Life Extension	4,261,741	702,235	459,429	1,161,663	3,100,078	4,261,741	25,259,711	Michael O'Keeffe	Q1 2024/25FY	Q4 2024/25FY	Cell D Construction completed. Environmental Authority (EA) amendment in progress to accommodate High Efficiency Sediment (HES) Basin. Detailed Design of HES Basin to commence following EA amendment. Tender process for HES Basin Construction is yet to commence. Note the HES Basin project is over 2024/25 and 2025/26FYs.	Environmental Authority amendment is expected to be approved. Subject to EA amendment Detailed Design will commence.
1148685	[N] Lakes Creek Road Landfill Capping Bail Area A	182,167	166,690	-	166,690	15,477	182,167	-	Ahmad Sinha	Q4 2023/24FY	Q2 2024/25FY	Project is substantially completed	Project is completed.
1148687	Lakes Creek Road Upgrades	473,628	79,069	15,065	94,134	379,494	473,628	1,175,093	Ahmad Sinha	Q1 2024/25FY	Q4 2024/25FY	Detailed Design - Final Capping & Carpark is completed. Tender for Final Capping & Carpark is in progress. Re-Use Shop Shed tender is on progress. Pavement works in Gatehouse Compound in design.	Contract for the Final Capping & Carpark is awarded and early planning for the project has commenced. Tender assessment completed for the Re-Use Shop Shed. Pavement works in Gatehouse Compound design completed and planning for the project has commenced.
1148692	[N] Lakes Creek Road Landfill - Life Extension Design	40,669	(16,997)	200,103	183,106	(142,437)	40,669	-	Ahmad Sinha	Q3 2021/22FY	Q3 2024/25FY	Finalisation of Lakes Creek Road Landfill Cell and Final Capping Design, including Technical Specifications is in progress.	Finalisation of Lakes Creek Road Landfill Cell and Final Capping Design, including Technical Specifications is in progress.
Subtotal - Waste & Recycling Services		5,261,752	936,840	674,596	1,611,436	3,650,316	5,261,752	27,227,204					
Airport													
0987685	[R] Renewal of aviation security infrastructure	220,941	8,328	-	8,328	212,613	220,941	50,000	Ben Bexley	7/01/2024	30/06/2025	Fitout of Emergency Control Centre in terminal completed in September. However other work for CCTV etc. is ongoing.	Work to get quotes on black spots within the system
1047109	[R] Replace existing storage-workshop-office-lunchroom Rose	196,550	-	-	-	196,550	196,550	-	Marcus Vycke / Ben Bexley	30/06/2025	30/06/2025	Undertaking further condition assessments to ascertain latest conditions and works required to ensure a safe building.	Condition assessments to be undertaken.
1148836	[N] Rockhampton Airport Eddie Hudson Memorabilia Refurbishment	10,000	-	-	-	10,000	10,000	-	Marcus Vycke	14/10/2024	30/11/2024	Creation of memorial artefacts that will be displayed in the Eddie Hudson Room. 90% complete. Process for final part to get electronic files from National War Museum has commenced.	Hopefully files would of been received and uploaded
0959142	[U] Ongoing extension of all weather trafficable perimeter road	75,000	-	-	-	75,000	75,000	500,000	Ben Bexley / Jerry Lynch / Da	NA	Q4	Not commenced. Will start after the Christmas break.	Work to start in Q3
0989185	[R] Car Park Refurbishment - Street Lighting	87,002	-	38,416	38,416	48,586	87,002	150,000	Ben Bexley / Gavin Brown	NA	Q4	Orders issued but hasn't commenced. Replace Terminal Precinct streetlighting in long term car park. Significant delays due to difficulty in obtaining parts. Unsure as to timing at this stage.	Still working with Contractor to find a solution
1159880	[N] Merlion Statue	8,000	-	-	-	8,000	8,000	-	Marcus Vycke	Completed	Completed	Completed now so funds can be handed back. Statue in place. Lighting complete.	
1160059	[U] Baggage system upgrade	434,000	305,500	4,955	310,455	123,545	434,000	-	Ben Bexley	11/01/2023	31/10/2024	Mostly complete as of now. Final invoice for work most recently completed to be paid this week ending 25.10.24.	

Grand Total 63,692,098 13,493,116 10,278,256 23,771,373 39,920,725 67,854,151 286,764,104

Project Number	Project Description	Current Approved Budget	Current Year Actuals	Commitals	Actuals + Commitals	Remaining Budget	Budget 24/25 - Current Submission	Future Budget Submissions 25/26 Onwards	Project Manager	Estimated / Actual Commencement Date	Estimated Completion Date	Quarter 1 Comments	Quarter 2 Comments
1159021	[R] RPT Bay 3	242,000	-	-	-	242,000	242,000	-	Ben Bexley	NA	Q4	Not commenced. Unsure as to timings at this stage. Working through all works to do with RPT Apron.	Continued discussions with Consultant
1159717	[R] HV Upgrades - Stage 1 to 3	1,437,957	927,744	447,178	1,374,922	63,035	1,437,957	-	Ben Bexley / Jerry Lynch	7/03/2024	30/06/2025	WIP - Expected completion date for construction is around 31 May 25, however probably not ready to be operational ('switched on') until Jun 25.	Continued works
1160040	[R] Terminal Refurbishment	100,000	-	-	-	100,000	100,000	200,000	Ben Bexley	NA	Q4	Not commenced..	
1160041	[R] Aviation Dr resurface	275,000	-	-	-	275,000	275,000	-	Jerry Lynch / Dan Winter	NA	Q4	Not commenced..	Quotation phase
1160043	[N] Airport Master Plan	150,000	-	-	-	150,000	150,000	-	Marcus Vycke	NA	Q4	Continue working with GHD on the final draft	Flood model finished and progressing to finalising the overall plan
1160048	[U] Rhizophalt TWY J	495,000	-	-	-	495,000	495,000	-	Ben Bexley	21/10/2024	Q4	Working through some initial advice from consultant before progressing.	Continued research
1160412	[R] Fire panel, EWIS Fire Hydrants & Fire Sprinklers Renewal	97,964	-	65,936	65,936	32,028	97,964	-	Jerry Lynch	13/05/2024	31/12/2024	Approximately 95% complete. Some delays initially. Residual work and drawings to be completed.	Should be completed
1160517	[N] Purchase land opposite Long Term car park	1,000,000	1,000,000	-	1,000,000	-	1,000,000	-	Marcus Vycke	19/08/2024	23/09/2024	Settlement date was 23/09/24.	
1160518	[N] Key safe	65,000	-	-	-	65,000	65,000	-	Ben Bexley / Matt Hickson	Q2	Q4	Not proceeding. May pursue a less expensive option.	Quotes for smaller option
Subtotal - Airport		4,894,414	2,241,571	556,485	2,798,056	2,096,358	4,894,414	900,000					
Fitzroy River Water													
1129383	[R] R WPS Low Lift Pumpstation Intake Structure and Pipe Condition Assessment	260,000	-	-	-	260,000	260,000	-	Luke Hall	1/08/2024	30/11/2024	Combined with #1065033	
1129385	[R] R WPS Thozet Rd Mech-Elect and Valve Renewal	245,670	(88,916)	77,639	(11,277)	256,947	245,670	2,000,000					
1129392	[R] R SPS Belmont Rd Pump No 1 and 2 Renewal	150,000	4,483	12,540	17,023	132,977	150,000	-	Brenton Hoffman	1/08/2024	30/11/2024	Site works scheduled to commence at the start of Nov	The work is a combination of diversion pipework installed by an FRW crew followed by the in pumpstation work by a contractor
1148830	[N] SRSTP Construction of Recycled Water Scheme	20,098	-	-	-	20,098	20,098	-					
1127882	[R] R SPS Arthur St Civil Structure Renewal	229,653	26,167	68,743	94,910	134,743	229,653	-	Abby Carolan		30/06/2025	Structural designer engaged	Intention is to issue tender documents for engagement of a suitable contractor
1159263	[N] MMWTP M&E & Civil Renewals	20,500	-	-	-	20,500	20,500	-					
1159265	[R] R GWTP M&E and Civil	50,000	-	-	-	50,000	50,000	1,026,500					
1159720	[R] M WPS M&E & Civil Renewals	20,600	-	-	-	20,600	20,600	61,800					
1159722	[R] M MMSTP M&E and Civil	75,000	-	-	-	75,000	75,000	-					
1159723	[R] R SRSTP M&E and Civil	52,586	-	17,920	17,920	34,666	52,586	705,200					
1159725	[R] R NRSTP M&E and Civil	50,500	-	-	-	50,500	50,500	502,000					
1159727	[R] G GSTP M&E and Civil	33,269	2,892	19,675	22,567	10,702	33,269	227,500					
1112541	[N] R WPS Ibis Ave No. 2 Pump 3 Upgrade	80,000	12,718	63,558	76,276	3,724	80,000	-	Gavin Challinor		30/08/2024	Works completed.	
1160425	[R] R SPS Harman St Planning and M&E Upgrade	340,000	293	-	293	339,707	340,000	-					
1160071	[N] GWTP Parking bay electric car	6,300	6,254	-	6,254	46	6,300	-	Brenton Hoffman		30/09/2024	Works completed	
1160072	[N] GWTP P&E washdown bay	199,078	-	-	-	199,078	199,078	-					
1160322	[R] R GWTP Filter concrete refurbishment	150,000	-	-	-	150,000	150,000	1,005,000					
1160394	[R] R Reservoir Agnes St A,C,D Chlorine dosing pumps	90,767	1,805	-	1,805	88,962	90,767	-					
1160428	[R] G STP Main SWB Renewal	30,000	-	-	-	30,000	30,000	-					
1160429	[R] R Standpipe Wandall Construction	125,000	-	-	-	125,000	125,000	-					
1160431	[N] R GWTP Lowlift Pumpstation Replace No 1 VSD	105,000	-	94,100	94,100	10,900	105,000	-	Greg Anderson	1/08/2024	18/12/2024	Replacement vsd ordered	Receive and install VSD
1160432	[R] R Recycled Water Strategy	100,000	-	-	-	100,000	100,000	-					
1159272	[R] R WPS Norman Rd Mechanical	195,806	-	13,719	13,719	182,087	195,806	2,980,000				Design brief under preparation	Engage consultant and progress detailed design phase
1159275	[U] R SPS Springbrook Cl upgrade	40,000	-	-	-	40,000	40,000	-					
1159277	[U] R SPS Access safety upgrades	800,000	36,726	54,345	91,071	708,929	800,000	2,765,000	Brenton Hoffman	10/07/2024		Design for first projects commenced	Proceed to quotations/tenders
1033794	[N] R SPS McLaughlin St SEW 6	120,000	-	-	-	120,000	120,000	-					
1065033	[R] R WPS Low Lift Valves Renewal - rename this one	1,014,159	154,511	57,804	212,315	801,844	1,014,159	2,040,000	Luke Hall	1/08/2024		Penstocks inspected/removed for replacement	Proceed to procurement of replacement penstocks and engagement of a designer for the pump station upgrade
1065036	[R] R SCADA system upgrade Whole of FRW	1,265,000	38,338	35,267	73,605	1,191,395	1,265,000	2,530,000	Danny Quirk	10/07/2024	4/06/2025	Specification preparation almost complete	Engage provider and commence implementation
1129221	[R] R SPS Hadgraft St Overflow Upgrade	130,000	-	-	-	130,000	130,000	-					
1148652	[U] R GWTP Reservoir No 1 & 2 Safety Access Upgrade	142,444	-	89,500	89,500	52,944	142,444	-	Brenton Hoffman	1/08/2024	30/03/2025		Engage contractor to undertake works
1160158	[R] M W Dam No 7 Dam safety short term works	453,313	80,554	158,598	239,153	214,160	453,313	-	Dan Toon	1/07/2024	30/06/2025	Consultant working on comprehensive risk assessment report	
1159835	[R] G SPS Capricorn St Electrical & 1 pump	209,095	-	-	-	209,095	209,095	-					
1160077	[R] R W Reservoir Forbes Floor Leak Restoration	50,000	-	-	-	50,000	50,000	780,000					
1160078	[R] MMSTP Replacement STP	50,000	-	-	-	50,000	50,000	2,950,000					
1160162	[U] G SPS Rahima Crt (Gce) PS#6	850,000	5,760	2,901	8,661	841,339	850,000	1,000,000	Abby Carolan	1/10/2024		Design brief under preparation	Engage designer and proceed with detailed design
1160401	[U] R SPS Kershaw Gardens Upgrade	35,000	-	-	-	35,000	35,000	-					
1160407	[R] R SPS MIRI radio telemetry renewal	99,755	1,491	10,700	12,191	87,564	99,755	194,000	Danny Quirk	1/08/2024			
1160410	[R] R Kerrigan Street SPS Electrical Renewal	124,996	-	-	-	124,996	124,996	-					
1148654	[R] R W Reservoir Yaamba Rd Roof & floor Replacement	20,620	12,125	12,450	24,575	(3,955)	20,620	2,545,000				Design works commenced	
1160450	[N] R Chlorine Shutdown Valves & Controllers	23,393	-	-	-	23,393	23,393	-					
1160472	[R] Laboratory Equipment Upgrade	31,825	-	-	-	31,825	31,825	-					

Project Number	Project Description	Current Approved Budget	Current Year Actuals	Committed	Actuals + Committed	Remaining Budget	Budget 24/25 - Current Submission	Future Budget Submissions 25/26 Onwards	Project Manager	Estimated / Actual Commencement Date	Estimated Completion Date	Quarter 1 Comments	Quarter 2 Comments
1160366	[R] R SPS Bodero St Pump No1 & No2 Renewal	23,912	3,910	73,133	77,043	(53,131)	23,912	-	Brenton Hoffman	1/09/2024	30/10/2024	Q1 involved engagement of contractor and planning for implementation of the works. This was a complex task as the pumpstation had to be taken offline requiring temporary pipework and temporary diesel pumps. Budget addressed with Oct review.	Works to be completed in Q2
1160415	[N] R GWTP Coagulant Dosing Control	230,000	-	-	-	230,000	230,000	-					
1160418	[U] G GSTP Handralling	100,000	-	-	-	100,000	100,000	-					
1160513	[R] G WPS M&E & Civil Renewal	20,500	-	-	-	20,500	20,500	266,500					
1160514	[R] R Reservoir M&E and Civil	52,000	-	-	-	52,000	52,000	520,000					
1160515	[R] R WPS Rockonia Rd Replacement	50,000	-	-	-	50,000	50,000	-					
1160420	[R] G SPS Victoria St Electrical Renewal	150,000	-	-	-	150,000	150,000	-					
1160423	[R] R WPS Samuel Cr Renewal	30,000	-	-	-	30,000	30,000	170,000					
1160424	[R] R Reservoir Samuel Cr Renewal	65,000	-	-	-	65,000	65,000	80,000					
1159653	[N] R Land L305 CP817146 - Campbell St SPS	79,517	61,018	-	61,018	18,499	79,517	-					
0581081	[R] R Water Meter Replacement	302,309	429,752	178,053	607,805	(305,496)	302,309	1,750,000				Budget addressed in Oct Review	
0984990	[R] G Water Meter Replacement	40,000	23,646	-	23,646	16,354	40,000	195,000					
0988096	[R] R Valve & Hydrant Renewal	75,000	7,615	-	7,615	67,385	75,000	1,375,000					
1158294	[N] R S Main (Rising) 200mm (McLaughlin St SPS to Sturt St) - 1.2km	1,134,472	34,311	114,918	149,229	985,243	1,134,472	-	Evan Davison	13/11/2024	30/06/2025	Design complete and materials ordered	Construction to commence in Q2
1017148	[R] R - W Property Service Replacements	8,299	35,165	616	35,782	(27,483)	8,299	925,000					
1030501	[R] R Sewer Combined Lines Control	107,335	91,663	330	91,994	15,341	107,335	1,500,000					
0581020	[R] M - Water Main Replacement Program	50,000	-	-	-	50,000	50,000	2,554,000					
0581031	[R] R - S - Jump up & mainline priority	597,265	154,078	24,886	178,963	418,302	597,265	10,148,000					
0581032	[R] R - S Access Chamber Raising	93,716	186,348	-	186,348	(92,632)	93,716	1,500,000					
0581074	[R] M Water Meter Replacement	5,000	-	-	-	5,000	5,000	37,400					
1152783	[N] G West Gce 150mm water extension Stage 2	27,000	-	-	-	27,000	27,000	750,000					
1160073	[R] R S Main (Rising) 150mm Campbell St SPS diversion	20,000	-	-	-	20,000	20,000	150,000					
1159638	[N] G-W-Main (Trunk) 200mm Lawrie St (Old Cap Hwy-John St)	130,000	-	-	-	130,000	130,000	-					
1159808	[N] R S Main (Gravity) 225mm McLaughlin St (Sturt St to Reserve)	135,035	110,042	8,182	118,224	16,811	135,035	-	Evan Davison		30/09/2024	Works completed	
1148655	[U] R NRFMA Sewer Upgrade	570,000	583,798	-	583,798	(13,798)	570,000	-	Doug Bergman		30/07/2024	Works completed	
1066450	[N] R Water Meter Installations NEW	19,880	20,216	-	20,216	(336)	19,880	500,000					
1066451	[N] G Water Meter Installations NEW	22,349	1,782	-	1,782	20,567	22,349	250,000					
1160511	[N] R W Main (Trunk) 450mm Western Extn of Olive St (Yaamba Rd to Western Bounda	260,000	-	-	-	260,000	260,000	1,820,000					
1160512	[N] R W Main (Trunk) 300mm Extn of Edenbrook Drive to Olive St via Alexandra St	150,000	-	-	-	150,000	150,000	150,000					
1160421	[N] R Water Network Quality Assessment	125,000	-	-	-	125,000	125,000	-					
1160516	[N] R S Main (Gravity) 300mm Ellida West (MAAS)	250,000	-	-	-	250,000	250,000	250,000					
1159273	[R] Overhead Cranes Renewal	100,000	-	-	-	100,000	100,000	-					
1159824	[R] R FRW Site access road restoration	100,000	-	13,636	13,636	86,364	100,000	-					
1160416	[R] R FRW Physical Security	250,000	-	-	-	250,000	250,000	1,250,000	Luke Hall	22/10/2024		Program of works being developed	The program involves a variety of works; locks, swipecard systems, cctv cameras, fencing and new entrance gate at GWTP. The program will be developed as a series of projects to be delivered across several years.
1160422	[R] R Mechanical Maintenance and Critical Spares Shed	150,000	-	-	-	150,000	150,000	430,000					
1129388	[R] R SPS Red Hill Pump No 1 and 2 Renewal	-	22,660	-	22,660	(22,660)	-	-				Budget to be addressed in Feb Review	
1159729	[R] Barrage condition assessment	-	4,907	14,550	19,457	(19,457)	-	-				Costs to be reallocated to Barrage Refurbishment Project	
1160613	[R] R SPS M&E and Civil	-	-	18,700	18,700	(18,700)	-	-				Budget to be addressed in Feb Review	
1159884	[R] MMWTP Renewal	-	3,248	-	3,248	(3,248)	-	-				Budget to be addressed in Feb Review	
1160566	[R] R SPS Kershaw Gdns Replace control board	-	4,553	-	4,553	(4,553)	-	-				Budget to be addressed in Feb Review	
1160367	[R] R WPS Lo-Lift VSD 2 X exhaust systems	-	356	-	356	(356)	-	-				Budget to be addressed in Feb Review	
0581078	[R] R -Water Main Replacement Program	-	614,370	65,747	680,117	(680,117)	-	19,100,000	Evan Davison			Emergency replacements. Budget addressed in Oct Review	
1160334	[R] R Irrigator Water Meter Replacement	-	(235)	-	(235)	235	-	2,170,000				Budget to be addressed in Feb Review	
1160391	[R] G W Property Service Replacements	-	2,266	-	2,266	(2,266)	-	-				Budget to be addressed in Feb Review	
1159473	[N] G W Main 150mm Lawrie St (Shop complex-School)	-	30,207	-	30,207	(30,207)	-	-	Evan Davison			Follow on from Lawrie street upgrade works. Budget to be addressed in Feb review	
1066452	[N] M Water Meter Installations NEW	-	173	-	173	(173)	-	-				Budget to be addressed in Feb Review	
0583117	Capital Overheads Control	-	(0)	-	(0)	0	-	-					
1160480	[R] GWTP Admin Building Finishes	-	113,828	1,750	115,578	(115,578)	-	-	Dan Toon			Budget addressed in Oct Review	
1160619	[N] GWTP UV Disinfection	-	-	36,800	36,800	(36,800)	-	-	Dan Toon			Budget to be addressed in Feb Review	
1160640	[R] R SPS Airport Carpark Electrical mains	-	-	18,856	18,856	(18,856)	-	-				Emergency works. Budget to be addressed in Feb Review	
Subtotal - Fitzroy River Water		13,613,016	2,834,879	1,359,616	4,194,496	9,418,520	13,613,016	71,152,900					

12 NOTICES OF MOTION

Nil

13 QUESTIONS ON NOTICE

Nil

14 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

15 CLOSURE OF MEETING