

IPSWICH CITY COUNCIL ■ CAPITAL WORKS PROGRAM

# 2022-2025



Adopted 30 June 2022

# CAPITAL WORKS PROGRAM 2022–2025

## Delivering and maintaining the city's infrastructure and assets.

Council has developed a city-wide three-year Capital Works Program<sup>1</sup> that is refined each financial year.

The following chapter details the Capital Works Programs for the following areas:

- transport and traffic
- flood mitigation and drainage
- parks, sport and environment
- local amenity
- corporate facilities
- asset rehabilitation
- fleet
- waste
- corporate projects.

This three-year Capital Works Program has been developed for the 2022–2023 Budget and Long-Term Financial Forecast. Subject to council approval, the included projects will be reviewed and amended taking into consideration emerging priorities, scheduling and deliverability.

Annual project budgets included in this three-year Capital Works Program do not necessarily indicate completion timeframes nor total proposed budgets.

To see an interactive map version of the three-year Capital Works Program and the most up to date status on each project, visit [Maps.ipswich.qld.gov.au/civicprojects](https://maps.ipswich.qld.gov.au/civicprojects)

Our Capital Works Program aligns with the themes found in our corporate plan: **iFuture**.



PROJECT	PROJECT DESCRIPTION	2022–2023 \$'000	2023–2024 \$'000	2024–2025 \$'000	3 Year Total \$'000
<b>TRANSPORT AND TRAFFIC</b>					
<b>STRATEGIC TRANSPORT</b>					
Albion Street Road Upgrade	Design upgrade of Albion Street, Brassall (4 lane urban road standard) from Bremer River and Workshops Street, including traffic signals at Sydney Street intersection.	-	-	275	<b>275</b>
Alice Street/Queen Street Intersection Upgrade	Design upgrade of the intersection of Alice Street and Queen Street, Goodna.	50	108	200	<b>358</b>
Augusta Parkway - Sinnathamby Boulevard Road Upgrade	Design and commence construction of the upgrade of Augusta Parkway – Sinnathamby Boulevard, Springfield Central (4 lane urban road standard) from Eden Station Drive and Main Street.	-	410	2,000	<b>2,410</b>
Blackstone Road/Thomas Street/Creek Street Intersection Upgrade	Design upgrade of the intersection of Blackstone Road, Thomas Street and Creek Street, Silkstone to a roundabout.	150	100	-	<b>250</b>
Corridor Planning/Concept Design Work	Corridor planning/early concept design work for iGO identified projects.	-	150	-	<b>150</b>
Fischer Road Upgrade	Upgrade of Fischer Road, Ripley (2 lane urban road standard) from Nevis Road and Monterea Road.	150	100	1,000	<b>1,250</b>
Hooper Street, Moffatt Street and Pound Street Intersection Upgrade	Design upgrade of the intersection of Hooper Street, Moffatt Street and Pound Street, West Ipswich.	100	150	300	<b>550</b>

<sup>1</sup> Printed versions of this portfolio are uncontrolled and may not be current, as the program is regularly amended.

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Mary Street and William Street Intersection Upgrade	Design and construct upgrade of the intersection of Mary Street and William Street, Blackstone including traffic signals.	200	1,500	3,357	5,057
Mary Street Road Upgrade	Concept design for the upgrade of: Mary Street, Blackstone (4 lane urban road standard) from Cunningham Highway to Thomas Street; and Mary Street extension (2 lane urban road standard) from Thomas Street, Blackstone to Robertson Road, Raceview/Silkstone.	-	150	-	150
Queen Street/Albert Street Intersection Upgrade	Construct upgrade of the intersection of Queen Street and Albert Street, Goodna including traffic signals.	850	-	-	850
Redbank Plains Road Upgrade - Stage 3	Construct the upgrade of Redbank Plains Road, Bellbird Park/Redbank Plains (4 lane urban road standard) from Keidges Road and Kruger Parade.	14,966	5,383	-	20,349
Redbank Plains Road Upgrade - Stage 4	Design upgrade of Redbank Plains Road, Redbank Plains / New Chum / Swanbank (4 lane urban road standard) from Collingwood Drive to Cunningham Highway.	200	241	-	441
Ripley Road/Reif Street Intersection Upgrade	Design and construct capacity upgrades at the intersection of Ripley Road and Reif Street, Flinders View.	130	-	1,600	1,730
Ripley Road Upgrade	Design upgrade of Ripley Road, Ripley (4 lane urban road standard) from Cunningham Highway and Fischer Road.	250	250	4,000	4,500
School Road Upgrade	Design and construct upgrade of School Road, Redbank Plains (4 lane urban road standard) from Redbank Plains Road to Alawoona Street.	285	-	1,550	1,835
Springfield Greenbank Arterial Road Upgrade	Construct upgrade of Springfield Greenbank Arterial, Springfield Central (4 lane urban road standard) from Eden Station Drive to Sinnathamby Boulevard.	12,313	6,224	-	18,537
Springfield Parkway and Springfield - Greenbank Arterial Road Upgrade	Construct upgrade of Springfield Parkway, Springfield (4 lane urban road standard) from Centenary Highway to Hymba Yumba Independent School; and Springfield Greenbank Arterial, Springfield (4 lane urban road standard) from Springfield Parkway to Eden Station Drive.	10,630	2,310	-	12,940
Springfield Parkway Road Upgrade - Stage 2	Design and construct upgrade of Springfield Parkway, Springfield (4 lane urban road standard) from Topaz Road to Hymba Yumba Independent School. A shared pathway will also be constructed from Topaz Road to Ashby Close.	500	-	2,150	2,650
Toongarra Road Upgrade	Concept design upgrade of Toongarra Road, Leichhardt (4 lane urban road standard) from Old Toowoomba Road to Samford Road.	-	100	-	100
Wulkuraka Connection/ Keswick Road Intersection Upgrade	Design upgrade of the intersection of Wulkuraka Connection Road, Keswick Road and Butterfield Road, Karrabin including traffic signals.	150	150	-	300
<b>Strategic Transport Total</b>		<b>40,924</b>	<b>17,326</b>	<b>16,432</b>	<b>74,682</b>

 <b>ROAD SAFETY AND OPERATIONS</b>					
Brisbane Terrace Road Safety Improvements	Stage 3 Road Safety Improvements to Brisbane Terrace, Goodna.	750	-	-	750
Evans Road Truck Turnaround	Construction of a truck turnaround on Evans Road, Thagoona.	28	-	-	28
Fitzroy Street Truck Turnaround	Construction of a truck turnaround on Fitzroy Street, Churchill.	45	-	-	45
Grace Street Bollards	Install bollards adjacent Grace Street, Wulkuraka.	210	-	-	210

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
iGO Intelligent Transport Systems Strategy Implementation	The iGO ITS Strategy Implementation 'Unallocated Budget' used for citywide improvements to council's road based technology and aligned with the iGO Intelligent Transport Systems Strategy.	102	104	110	316
iGO Road Safety Action Plan Implementation	The iGO Road Safety Action Plan 'Unallocated Budget' used for citywide safety improvements to council's road network.	102	104	110	316
Maple Street Truck Turnaround	Construction of a truck turnaround on Maple Street, Walloon.	28	-	-	28
Minor Improvements - Road Safety and Operations	Road Safety and Operations Minor Improvements 'Unallocated Budget' is typically used for reactive, citywide, minor safety and operational improvements to council's transport network. Projects are typically identified through the Customer Engagement System or raised by Council Officers. Projects within this budget are typically minor in nature and addressing operational matters within the road network.	75	100	110	285
Pine Mountain Road Safety Improvements	Rehabilitation of guard rails, undertaking line marking and road pavement widening in certain sections of Pine Mountain Road, Pine Mountain.	200	-	-	200
Refuse Vehicle Turnaround Facilities	Upgrade existing turnaround facilities to accommodate refuse vehicles and illuminate the need for reversing.	-	23	-	23
Road Safety Concept Design	Projects to be identified during future capital budget development with support from the Subprogram Project Prioritisation List.	32	33	40	105
Signs and lines	This is an unallocated citywide budget focused on reactive signage and linemarking requests that are generally received by the community directly. Projects within this budget are typically minor in nature and addressing operational matters within the road network.	180	185	190	555
Spencer Street Truck Turnaround	Construction of a truck turnaround on Spencer Street, Churchill.	45	-	-	45
Traffic signal modifications and improvements	This 'unallocated budget' is used for reactive, unplanned, citywide traffic signal improvements.	156	159	165	480
Woodcrest College Carpark Lighting	Installation new car park lighting at the Woodcrest College, Springfield.	350	-	-	350
<b>Road Safety and Operations Total</b>		<b>2,303</b>	<b>708</b>	<b>725</b>	<b>3,736</b>

 <b>SUSTAINABLE TRAVEL</b>					
Brassall Bikeway Data Counters	Installation of 6 permanent data counters at various locations along the Brassall Bikeway/ Brisbane Valley Rail Trail to better monitor path usage and trends.	-	140	-	140
Brassall Bikeway Stage 6a	Planning, design and construction of a commuter bikeway from Brassall Bikeway Stage 1 at WM Hughes Street, North Ipswich to the existing Riverbank Pathway at the Riverlink Shopping Centre.	50	-	-	50
Brassall Bikeway Stage 6b	Planning, design and construction of a commuter bikeway lift from the existing Riverbank Pathway at the Riverlink Shopping Centre to the Bradfield Bridge.	250	-	-	250
Bremer Street Footpath Stage 2	Installation of a new 2.5m wide shared path/ boardwalk in the northern verge from Bell Street to Ellenborough Street as part of the implementation of iGO ATAP.	50	-	-	50
Bremer Street Footpath Stage 3	Upgrade the existing footpath, stairs and kerb ramps to comply with disability standards and improve visual amenity on Bremer Street (from Ipswich Civic Carpark B5 exit to Bell Street), Ipswich, as part of the implementation of iGO ATAP.	50	-	-	50
Bremer Street Footpath Stage 4	Install a pedestrian refuge crossing on Bremer Street adjacent to the Olga Street roundabout, Ipswich.	5	10	-	15

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Cycle Safety and Mobility	Replace unsafe road drainage grates and provide connections from road to paths.	60	68	75	<b>203</b>
Deebling Creek Bikeway Stage 1 - Thorn Street	Deebling Creek Bikeway (Stage 1) is a commuter bikeway being designed on Barker Street and Thorn Street between Warwick Road and South Street, Ipswich.	-	-	100	<b>100</b>
Deebling Creek Bikeway Stage 2	Deebling Creek Bikeway (Stage 2) is a 3m wide shared pathway for pedestrians and cyclists from Barker Street, Ipswich to Huxham Street, Raceview via Warwick Road and Deebling Creek.	120	-	-	<b>120</b>
iGO ATAP Implementation Forward Design	Develop concept design plans for future projects under the iGO ATAP Implementation sub-program for future budgets.	54	56	70	<b>180</b>
ATAP Footpaths Program - Projects to be Determined	ATAP Footpaths Program - Projects to be Determined.	311	427	475	<b>1,213</b>
iGO Public Transport Action Plan	Construction projects that are aligned with the iGO Public Transport Advocacy and Action Plan.	102	150	200	<b>452</b>
Ipswich CBD Pedestrian Wayfinding Signage	Installation of pedestrian mapboards in the Ipswich CBD.	108	-	-	<b>108</b>
Ipswich City Centre Bikeway Stage 1	Detailed design of a commuter bikeway from the intersection of Thorn Street/South Street to East Street/South Street, ready for construction in future years.	75	75	75	<b>225</b>
Ipswich City Centre Bikeway Stage 2	Install a commuter bikeway from the intersection of South/ Nicholas Street to Roderick/Omar Street along Limestone Road, Ipswich. This project forms part of the broader iGO Active Transport Action Plan and will provide the connection through the Ipswich CBD to other commuter bikeways such as the Brassall Bikeway, Deebling Creek Bikeway, Western Ipswich Link Bikeway etc.	75	75	75	<b>225</b>
Pedestrian Safety Improvements	Budget allocation for the improvements to pedestrian safety.	205	215	220	<b>640</b>
Public Transport Disability Improvement Program	Continuing upgrades to existing bus stops to comply with the Queensland Disability Discrimination Act.	400	410	450	<b>1,260</b>
Small Creek Shared Pathway Stage 4	Installation of a new 2.5m wide shared pathway from Poplar Street to Whitehill Road, Raceview along the existing stormwater drainage channel.	-	-	200	<b>200</b>
Sustainable Travel Forward Design Budget Allocation	Forward design for future projects within the Sustainable Travel Program.	20	25	30	<b>75</b>
Tulmur Place End of Trip Facility	Construction of a small publicly accessible end of trip facility located in the Tulmur Place carpark adjacent to the Bradfield Bridge. The facility includes provision for increased lighting and security, a shower, toilet, bicycle and e-scooter parking and e-charging facilities. This project is dependent on receiving grant funding via the Queensland Government's Cycle Network Local Government Grants Program. This project forms part of the implementation of iGO ATAP.	-	300	-	<b>300</b>
<b>Sustainable Travel Total</b>		<b>1,935</b>	<b>1,951</b>	<b>1,970</b>	<b>5,856</b>
<b>TRANSPORT AND TRAFFIC Total</b>		<b>45,162</b>	<b>19,985</b>	<b>19,127</b>	<b>84,274</b>

## FLOOD MITIGATION AND DRAINAGE

 <b>FLOOD MITIGATION</b>					
Springfield Lakes Flood Gauges	Springfield Lakes Flood Gauges.	180	-	-	<b>180</b>
<b>Flood Mitigation Total</b>		<b>180</b>	<b>-</b>	<b>-</b>	<b>180</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>LOCAL DRAINAGE</b>					
Bethany Lutheran School	Construct low flow pipe through school with open channel over.	200	-	-	<b>200</b>
Loder Road Stormwater Drain	Flood mitigation works adjacent to Loder Road, Thagoona. Works will include the construction of a diversion channel and earth bund.	350	-	-	<b>350</b>
Parcell and Holt Street Drainage Improvements	Drainage improvements through Brassall Grove Unit Complex.	80	600	-	<b>680</b>
<b>Local Drainage Total</b>		<b>630</b>	<b>600</b>	<b>-</b>	<b>1,230</b>
<b>FLOOD MITIGATION AND DRAINAGE Total</b>		<b>810</b>	<b>600</b>	<b>-</b>	<b>1,410</b>

<b>PARKS, SPORTS AND ENVIRONMENT</b>					
 <b>STRATEGIC PARKS AND SPORTS</b>					
Box Flat Memorial Park Pathway	Installation of a new pathway to the Box Flat Memorial, Swanbank.	-	-	20	<b>20</b>
Compliance, Safety and Improvements to Strategic Parks	Minor compliance or safety improvements to council's assets based on inspections and service requests within Strategic Parks.	50	52	54	<b>156</b>
Council Swim Centres DDA Compliance	Forward investigation/design budget to review, identify and scope disability improvements to council's Aquatic Facilities.	-	150	-	<b>150</b>
Citywide Signage new signage installations	New Historical and Botanical signage within open space areas (Stage 1).	-	15	-	<b>15</b>
Ironbark Park Clubhouse	Council will commence planning the new Ironbark Park Clubhouse Project.	1,500	-	-	<b>1,500</b>
Jim Donald Parklands Footpath	Construction of a concrete footpath from Grange Road to Madden Street within the Jim Donald Parklands, Silkstone.	367	-	-	<b>367</b>
Jim Donald Parklands Future Clubhouse	Construction of a clubhouse and ancillary infrastructure for Jim Donald Parklands, Silkstone.	680	800	-	<b>1,480</b>
Kholo Gardens New Retaining Wall	Construct a retaining wall to protect the embankment and historic Brick Water Wells in Kholo Gardens, Muirlea.	100	250	-	<b>350</b>
Queens Park Healing Place	Installation of a memorial/healing place at Queens Park, Ipswich as part of the Ipswich City Council Indigenous Accord 2020-2025.	20	50	350	<b>420</b>
Redbank Plains Recreational Reserve 'Oval B' Switchboard Upgrade	Provide power supply to Oval B at the Redbank Plains Recreational Reserve, Redbank Plains.	100	-	-	<b>100</b>
Rosewood Aquatic Centre Facility Upgrades	Upgrade the Rosewood Aquatic Centre as an outcome of the Aquatic Facilities Action Plan.	30	150	250	<b>430</b>
Spring Lake Park Toilet - Montello Circuit	Installation of a new toilet at Spring Lake Park, Springfield Lakes (adjacent to Montello Circuit).	-	-	50	<b>50</b>
Springfield Central Sports Complex Storage Shed	Funds to support the installation of a new storage facility at the Springfield Central Sporting Complex.	10	-	-	<b>10</b>
Tivoli Sporting Complex Future Storage Shed	Funds to support the installation of a new storage facility at the Tivoli Sporting Complex, Tivoli.	10	-	-	<b>10</b>
<b>Strategic Parks and Sports Total</b>		<b>2,867</b>	<b>1,467</b>	<b>724</b>	<b>5,058</b>

 <b>DEVELOPER FUNDED PARKS</b>					
Cameron Park Upgrades including Playground	Upgrade to the playground in Cameron Park, Booval.	520	520	-	<b>1,040</b>
Camira Recreation Reserve Sport Field Irrigation	Irrigation to the sporting fields at Camira Recreation Reserve, Camira.	40	300	-	<b>340</b>
Fernbrooke Sports Field Shelters and Dug-outs	Provide new shelters within the Fernbrooke Sports Fields, Redbank Plains.	-	200	-	<b>200</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Fernbrooke Sports Field Lighting	Installation of sports field lighting at Fernbrooke Sports Fields, Redbank Plains.	600	-	-	600
Goupong Park Upgrades including Playground	Preliminary concept design to inform the upgrade of Goupong Park to a District Recreation Park.	-	-	20	20
Ivor Marsden Memorial Sports Centre Sports Field Lighting Upgrade	Upgrade of sports field lighting on Baxter Oval, Ivor Marsden Memorial Sports Centre to ensure compliance with Cricket standards.	25	25	300	350
Jack Barkley Park Pathway Lighting	Install some new pathway lighting within Jack Barkley Park, North Booval.	-	25	-	25
Limestone Park Carpark Extension (southern corner)	Investigate the formalising of an existing gravel car park near the netball courts in Limestone Park, Ipswich.	10	100	-	110
Limestone Park Internal pathway lighting Stage 2	Install pathway lighting within Limestone Park, Ipswich.	15	-	-	15
Limestone Park New Dog Off Leash Area	Install dog agility equipment into the dog off-leash area in Limestone Park, Ipswich.	15	10	-	25
Limestone Park New Toilets	Construction of an amenities facility within Limestone Park, Ipswich.	10	20	-	30
Limestone Park Top Carpark Lighting	Install car park lighting to the Whyte Family Clubhouse, Selwyn Edwards Drive, Ipswich.	15	270	-	285
Park Fencing/ Bollarding Projects	Provide fencing and bollards to various parks across the city.	-	10	200	210
Park Pathway Lighting Projects	Provide pathway lighting to various parks across the city.	-	-	50	50
Park Pathway Projects	Provide concrete pathways in various parks across the city.	-	-	50	50
Queens Park Footpath	Construction of new pathway connections within Queens Park.	200	-	-	200
Redbank Plains Recreation Reserve Internal Road Lighting	Installation of additional street lighting within the Redbank Plains Recreation Reserve, Redbank Plains.	20	85	250	355
Redbank Plains Recreation Reserve Youth and Skate Area	Construction of Stage 1 of the Regional Youth Area, including a skate park, park furniture and shade structures.	2,100	-	-	2,100
Richardson Park Upgrades including playground	Extension to the existing playground area in Richardson Park, Goodna.	520	1,060	-	1,580
Robelle Domain Fencing	Provide new fencing (vehicle deterrents) within Robelle Domain, Springfield Central.	10	182	-	192
Tivoli Sporting Complex Sports Field Upgrade - Stage 2	Construction of new sports fields and facilities at the Tivoli Sporting Complex, Tivoli. This will include irrigation, lighting and public amenities	250	250	250	750
Windle Road Sports Fields	New local sporting complex at Windle Road Sports, including field construction and irrigation, lighting and public amenities.	150	100	100	350
<b>Developer Funded Parks Total</b>		<b>4,500</b>	<b>3,157</b>	<b>1,220</b>	<b>8,877</b>

 <b>LOCAL PARKS AND SPORTS</b>					
BMX Track (Willey Street Park) Canteen and Amenities Upgrade	New canteen, pathways, toilets and storage within the Willey Street Park, Ipswich.	576	1,000	-	1,576
Compliance, Safety and Improvements to Local Parks	Minor compliance or safety improvements to council's assets based on inspections and service requests within Local Parks.	50	52	54	156
Fernbrooke Sports Field Clubhouse	New clubhouse to be located within the Fernbrooke Sports Field, Redbank Plains.	-	51	150	201
Ipswich Cycle Park Carpark Seal	Bitumen seal the Ipswich Cycle Park carpark on Briggs Road, Flinders View.	50	-	-	50
Ipswich Cycle Park Disability Access	Provide disability access to the Ipswich Cycle Park on Huxham Street, Raceview.	25	-	-	25
John Murphy Park Fence	Install a new fence to the John Murphy Park, Brassall.	145	-	-	145

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Lions 22B Sports Facility	Council's contribution towards the development of the Lions 22B Sports Facility.	-	-	3,000	<b>3,000</b>
Local Bushland Reserve Improvements	Local Bushland Reserve Improvements.	50	52	54	<b>156</b>
Pathway Lighting Projects - Springfield Lakes	Pathway Lighting Projects - Springfield Lakes.	-	-	50	<b>50</b>
Windle Road Sports Fields Clubhouse	Design for new clubhouse.	30	100	-	<b>130</b>
<b>Local Parks and Sports Total</b>		<b>926</b>	<b>1,255</b>	<b>3,308</b>	<b>5,489</b>

 <b>NATURAL ENVIRONMENT STORMWATER</b>					
129 Brisbane Road Bioretention Basin	Install a new bioretention basin on Brisbane Road, Riverview.	-	50	200	<b>250</b>
61 Workshop Street Ephemeral Wetland	61 Workshop Street Ephemeral Wetland, Brassall.	-	50	200	<b>250</b>
63 Powells Road Bioretention Basin	Install a new bioretention basin on Powells Road, Yamanto.	-	50	100	<b>150</b>
76 Albert Street - Channel Naturalisation	Naturalise the existing concrete drainage channel on Albert Street, Goodna.	-	-	200	<b>200</b>
Bremervale Park Upgrade Constructed Wetland	Construction of a new ephemeral wetland.	150	250	-	<b>400</b>
Ironpot Creek Bank Stabilisation Stage 2	Design for a stabilisation project for an upstream section of Ironpot Creek.	850	-	-	<b>850</b>
Ironpot Creek Bank Stabilisation Stage 3	Stabilise a section of Ironpot Creek, Pine Mountain - Stage 3 of 4.	60	-	600	<b>660</b>
Ironpot Creek Bank Stabilisation Stage 4	Stabilise a section of Ironpot Creek, Pine Mountain - Stage 4 of 4.	-	-	60	<b>60</b>
Pan Pacific Peace Gardens - Floodplain Wetland	Installation of a floodplain wetland at the Pan Pacific Gardens, Redbank.	-	-	100	<b>100</b>
Sandra Nolan Park Wetland	Preparing a concept design to improve the wetland area.	150	250	-	<b>400</b>
Schoffield Court Bioretention Basin	Installation of a new bioretention basin on Schoffield Court, Redbank Plains	150	-	-	<b>150</b>
Small Creek Naturalisation - Stage 4	Additional wetland works at Small Creek, adjacent 219 Whitehill Road, Raceview.	-	200	500	<b>700</b>
Stormwater Street Tree Pilot	Pilot water smart street tree program at various locations across the city.	50	52	54	<b>156</b>
Windle Road Wicking Bed	Install a wicking bed on Windle Road, Brassall.	-	100	400	<b>500</b>
Woogaroo Creek Stabilisation	Stabilisation of the Woogaroo Creek embankment at Goodna.	150	-	-	<b>150</b>
<b>Natural Environment Stormwater Total</b>		<b>1,560</b>	<b>1,002</b>	<b>2,414</b>	<b>4,976</b>

 <b>ENVIROPLAN</b>					
Enviroplan Unallocated Budget	Unallocated budget for improvements to Conservation Estates and Reserves. Projects vary from signage, to trail upgrades, to fencing.	455	460	465	<b>1,380</b>
White Rock - Spring Mountain Conservation Estate White Rock Boardwalk	Undertake concept design for a boardwalk within the White Rock - Spring Mountain Conservation Estate.	1,500	-	-	<b>1,500</b>
White Rock - Spring Mountain Conservation Estate Little White Rock Lookout	Undertake concept design for a lookout at Little White Rock within the White Rock - Spring Mountain Conservation Estate.	100	-	-	<b>100</b>
White Rock - Spring Mountain Conservation Estate The Bluff Lookout	Undertake concept design for a lookout at The Bluff within the White Rock - Spring Mountain Conservation Estate.	100	-	-	<b>100</b>
White Rock - Spring Mountain Conservation Estate The White Rock Ridge Lookouts	White Rock Spring Mountain Conservation Estate The White Rock Ridge Lookouts.	100	-	-	<b>100</b>
<b>Enviroplan Total</b>		<b>2,255</b>	<b>460</b>	<b>465</b>	<b>3,180</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>WATERWAY RECOVERY</b>					
Bremer River Fishway Access and Viewing Station	Establishing an access path and small viewing platform for the existing fishway in the Bremer River.	-	44	110	<b>154</b>
Bremer River V-Notch Gauging Weir Fish Barrier Remediation	Undertake remediation works to an existing fish barrier in the Bremer River, Walloon.	-	-	55	<b>55</b>
Brisbane River Access and Protection Project at Kholo Bridge	Formalisation of paddle craft access point and bollards to restrict vehicle access to the Brisbane River at Kholo bridge, Kholo.	-	-	110	<b>110</b>
Deebing Creek Sediment Removal and Habitat Reinstatement	Removal of sediment and reinstate aquatic habitat in Deebing Creek, Ipswich.	-	-	66	<b>66</b>
Gladstone Road Reserve Recovery Project	Stabilise the eroding streambank and provide fish habitat enhancement works in the Bremer River at Gladstone Road Reserve A.	220	-	-	<b>220</b>
Six Mile Creek Rock-Weir Fish Barrier Remediation	Rehabilitate a rock-weir fish barrier present in Six Mile Creek, Redbank.	110	-	-	<b>110</b>
Warrill Creek Sheet Pile Weir Fish Barrier Remediation	Undertake remediation works to an existing fish barrier in Warrill Creek, Amberley.	44	-	-	<b>44</b>
Woogaroo Creek Bed Control Structure	Construction of a stream bed stabilisation structure to stop further incision and erosion.	44	110	-	<b>154</b>
<b>Waterway Recovery Total</b>		<b>418</b>	<b>154</b>	<b>341</b>	<b>913</b>

 <b>IPSWICH NATURE CENTRE</b>					
Ipswich Nature Centre - Improvements	Upgrades to the Ipswich Nature Centre with Queens Park, Ipswich.	200	51	52	<b>303</b>
Ipswich Nature Centre - Pathway Shelter	Install a new shade structure to an existing pathway within the Ipswich Nature Centre, Ipswich.	120	-	-	<b>120</b>
<b>Ipswich Nature Centre Total</b>		<b>320</b>	<b>51</b>	<b>52</b>	<b>423</b>

 <b>TI TREE BIOENERGY FUNDED</b>					
Ti Tree Projects	Ti Tree Bioenergy funds are to be utilised expressly for the purposes of community and environmental benefit and to offset any impacts from the facility.	300	308	315	<b>923</b>
<b>Ti Tree Bioenergy Funded Total</b>		<b>300</b>	<b>308</b>	<b>315</b>	<b>923</b>
<b>PARKS, SPORTS AND ENVIRONMENT Total</b>		<b>13,146</b>	<b>7,854</b>	<b>8,839</b>	<b>29,839</b>

<b>LOCAL AMENITY</b>					
 <b>KERB AND CHANNEL</b>					
Kerb and Channel Program - Projects to be Determined	Kerb and Channel Program - Projects to be Determined.	2,119	5,448	1,386	<b>8,953</b>
<b>Kerb and Channel Total</b>		<b>2,119</b>	<b>5,448</b>	<b>1,386</b>	<b>8,953</b>

 <b>PROVISIONAL PROJECTS</b>					
Provisional Project Budget	Projects are currently being identified and approved. Further information around scope of works will be provided in due course.	510	520	530	<b>1,560</b>
<b>Provisional Projects Total</b>		<b>510</b>	<b>520</b>	<b>530</b>	<b>1,560</b>

<b>KEY</b>	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>SEALED GRAVEL ROADS</b>					
Borallon Station Road	Upgrade Borallon Station Road, Pine Mountain to a sealed rural road standard.	520	1,000	-	<b>1,520</b>
Grandchester-Mt Mort Road Upgrade	Upgrade to existing rural sealed road to sealed 2 lane rural road standard.	150	-	-	<b>150</b>
<b>Sealed Gravel Roads Total</b>		<b>670</b>	<b>1,000</b>	<b>-</b>	<b>1,670</b>

 <b>UNMAINTAINED GRAVEL ROADS</b>					
Unmaintained Gravel Road Program - Projects to be Determined	Unmaintained Gravel Road Program - Projects to be Determined.	350	247	248	<b>845</b>
<b>Unmaintained Gravel Roads Total</b>		<b>350</b>	<b>247</b>	<b>248</b>	<b>845</b>

 <b>URBAN GREENING</b>					
Goodna Urban Greening	Urban greening in Goodna.	25	-	-	<b>25</b>
John Street Urban Greening	Urban greening along John Street, Rosewood.	25	-	-	<b>25</b>
Root barrier restoration	Constructing tree root barrier around existing street trees that will impact on other council and private assets.	210	215	223	<b>648</b>
Tree Protection Zone Improvements	Installing fencing and timber bollards adjacent to existing trees to prevent vehicular damage to the exposed tree roots.	123	126	130	<b>379</b>
Urban Greening	Planting street trees across the city.	205	210	215	<b>630</b>
<b>Urban Greening Total</b>		<b>588</b>	<b>551</b>	<b>568</b>	<b>1,707</b>
<b>LOCAL AMENITY Total</b>		<b>4,237</b>	<b>7,766</b>	<b>2,732</b>	<b>14,735</b>

<b>CORPORATE FACILITIES</b>					
 <b>FACILITY UPGRADES</b>					
Ipswich Civic Centre Dehumidifier	Install a dehumidifier at the Ipswich Civic Centre, Ipswich.	140	-	-	<b>140</b>
Ipswich Civic Centre Forecourt Upgrade	Undertake forecourt upgrades including additional weather protection and shade.	50	450	-	<b>500</b>
<b>Facility Upgrades Total</b>		<b>190</b>	<b>450</b>	<b>-</b>	<b>640</b>
<b>CORPORATE FACILITIES Total</b>		<b>190</b>	<b>450</b>	<b>-</b>	<b>640</b>

<b>ASSET REHABILITATION</b>					
 <b>SEALED ROAD REHABILITATION</b>					
Adelong Avenue Road Rehabilitation	Road pavement reconstruction works on various sections of Adelong Avenue, Thagoona.	40	50	2,465	<b>2,555</b>
Augusta Parkway Road Rehabilitation	Road pavement reconstruction works on a section of Augusta Parkway, Brookwater.	45	45	511	<b>601</b>
Boyce Street Road Rehabilitation	Undertake road pavement rehabilitation on Boyce Street, Bundamba. Works will include a section of kerb and channel, in the cul-de-sac of Boyce Street, Bundamba.	270	-	-	<b>270</b>
Brisbane Terrace Road Rehabilitation - Lower Cross Street	Reconstruct the road pavement on Brisbane Terrace (Lower Cross Street to #235), Goodna.	-	25	20	<b>45</b>
Brisbane Terrace Road Rehabilitation - Lower James Street	Reconstruct the road pavement on Brisbane Terrace (Lower James Street to just east of George Street at culvert), Goodna.	-	30	20	<b>50</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Brisbane Terrace Road Rehabilitation - Weedman Street	Reconstruct the road pavement on Brisbane Terrace (between Weedman Street and Monash Road), Redbank.	-	30	908	<b>938</b>
Burgoyne Street Road Rehabilitation	Road pavement reconstruction works on a section of Burgoyne Street (between #19/21 - #37), Bundamba.	20	20	313	<b>353</b>
Campbell Street Road Rehabilitation	Road pavement reconstruction works on Campbell Street, Woodend.	5	490	-	<b>495</b>
Casey Street Road Rehabilitation	Undertake road pavement rehabilitation works on Casey Street, Leichhardt.	200	1,280	-	<b>1,480</b>
Cedar Road Rehabilitation	Reconstruct the road pavement on Cedar Road (#81 to #101 Cedar Road), Redbank Plains.	-	20	25	<b>45</b>
Cemetery Road Rehabilitation	Reconstruct the road pavement on Cemetery Road (between #3 to Jackes St), Eastern Heights.	-	30	20	<b>50</b>
Charlotte Street Road Rehabilitation	Road pavement repairs followed by road resurfacing works in Charlotte Street (between Springall Street and Blackall Street), Basin Pocket.	1,450	-	-	<b>1,450</b>
Church Street Road Rehabilitation	Reconstruct the road pavement on Church Street, Goodna.	-	25	25	<b>50</b>
Cobalt Street Road Rehabilitation	Reconstruct the road pavement on Cobalt Street (between Boundary Street - #67 To Emery), Carole Park.	-	25	25	<b>50</b>
Collingwood Drive Road Rehabilitation	Reconstruct the road pavement on Collingwood Drive, Collingwood Park.	-	40	25	<b>65</b>
Creek Street Road Rehabilitation	Reconstruct the road pavement on Creek Street (between Mining Street to Factory Entrance to Granville Entrance), Bundamba.	-	25	20	<b>45</b>
Dowden Street Road Rehabilitation	Undertake road pavement reconstruction works on Dowden Street (a section between Cross Street and Hendren Court and a section from Smiths Road to approximately #20 Dowden Street), Goodna.	-	630	-	<b>630</b>
Doyle Street Road Rehabilitation	Undertake road pavement rehabilitation works, including some kerb and channel, on Doyle Street (between Auld Street and Russell Street), Silkstone.	870	-	-	<b>870</b>
Eleazar Drive Road Rehabilitation	Undertake road pavement rehabilitation works on Eleazar Drive, Blacksoil.	190	-	-	<b>190</b>
England Street Road Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on England Street, East Ipswich (between Barry Street and Northcote Street), East Ipswich.	-	-	140	<b>140</b>
Enterprise Street Road Rehabilitation	Road pavement reconstruction works on Enterprise Street, Wulkuraka.	10	440	-	<b>450</b>
Griffith Road Rehabilitation	Reconstruct the road pavement on Griffith Road (2A to 2B Griffith Road to surface change on each end of street), Ipswich.	-	25	20	<b>45</b>
Ian Street Road Rehabilitation	Undertake road pavement reconstruction works on Ian Street (between Coinda and Kiah Streets), Eastern Heights.	545	-	-	<b>545</b>
Jalrock Place Road Rehabilitation	Road pavement reconstruction works on a section of Jalrock Place (from Mica Street to 9-13 Jalrock Place), Camira.	20	10	100	<b>130</b>
Jasmine Street Road Rehabilitation	Undertake road pavement reconstruction works on sections of Jasmine Street (between Grevillea Street and Tamatea Drive), Bellbird Park.	60	990	-	<b>1,050</b>
Johnston Street Road Rehabilitation	Undertake road pavement rehabilitation on a section of Johnston Street (just south of Verran Street), Bellbird Park, including replacement of a small portion of kerb and channel.	265	-	-	<b>265</b>
Junction Road Rehabilitation	Reconstruct the road pavement on Junction Road, Karalee.	-	40	40	<b>80</b>

<b>KEY</b>	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Kingfisher Court Road Rehabilitation	Road pavement reconstruction works on a section of Kingfisher Court (between Lorrieket Street - northern end), Bundamba.	20	20	157	197
Lobb Street Road Rehabilitation	Reconstruct the road pavement on Lobb Street, Churchill.	-	20	25	45
Mary Street Road Rehabilitation	Reconstruct the road pavement on Mary Street, Blackstone.	-	25	40	65
McInerney Street Road Rehabilitation	Undertake road pavement reconstruction works on McInerney Street (between Milgate Street and Lawrie Drive), Redbank Plains.	5	320	-	325
Melbury Street Road Rehabilitation	Undertake road pavement reconstruction works on Melbury Street (between Heit Street and Sancroft Street), Willowbank. Works will also include kerb and channel in a certain section between Gledhow Street and Heit Street.	580	-	-	580
Mica Street Road Rehabilitation	Reconstruct the road pavement on Mica Street, Carole Park.	-	20	25	45
Nolan Street Road Rehabilitation	Undertake road pavement reconstruction works on Nolan Street (between South Station Road and Wildey Street), Raceview.	1,010	-	-	1,010
Old Logan Road Rehabilitation	Reconstruct the road pavement on Old Logan Road, Camira.	20	25	-	45
Olive Street Road Rehabilitation	Undertake road pavement rehabilitation works, including a small section of kerb and channel and a gully pit top replacement, on Olive Street, Flinders View.	20	570	-	590
Redbank Plains Road Rehabilitation	Reconstruct the road pavement on Redbank Plains Road, Redbank Plains.	25	25	-	50
Reif Street Road Rehabilitation	Reconstruct the road pavement on Reif Street (between Ripley Rd to Whitehill Road Roundabout), Flinders View.	-	50	25	75
River Road Rehabilitation	Road pavement reconstruction works on a section of River Road, Redbank.	25	25	-	50
Scenic Road Rehabilitation	Undertake road pavement reconstruction works on Scenic Road, Redbank Plains (between Lamington Parade and Woodcroft Crescent).	850	-	-	850
Settler Way Road Rehabilitation	Undertake road pavement reconstruction works on Settler Way (between Balmoral Grove to the last roundabout before the boat ramp), Karalee.	930	-	-	930
South Station Road Rehabilitation	Undertake road pavement reconstruction works on South Station Road (between Harding Street and the culvert crossing at David W Coultas Park), Raceview.	1,800	-	-	1,800
Vivian Street Road Rehabilitation	Road pavement reconstruction works on a section of Vivian Street (between Minnis Street and Frederick Street), Eastern Heights.	25	25	363	413
Whitehill Road Rehabilitation	Reconstruct the road pavement on Whitehill Road (Cascade Street to Culvert, south of Pendragon Street), Raceview.	-	25	20	45
William Street Road Rehabilitation	Undertake road pavement rehabilitation works, including some kerb and channel works, on William Street (between Matthew Street and John Street), Rosewood.	280	-	-	280
Willowtree Drive Road Rehabilitation	Road pavement reconstruction works on a section of Willowtree Drive (between Dianthus Place - # 30 Willowtree Drive), Flinders View.	25	20	366	411
<b>Sealed Road Rehabilitation Total</b>		<b>9,605</b>	<b>5,440</b>	<b>5,698</b>	<b>20,743</b>

 <b>SEALED ROAD REHABILITATION - AC OVERLAY AND SPRAY SEAL</b>					
Citywide Sealed Road Resurfacing	Undertake citywide road resurfacing to rehabilitate and extend the life of the road asset.	14,088	16,060	25,000	55,148
<b>Sealed Road Rehabilitation - AC Overlay and Spray Seal Total</b>		<b>14,088</b>	<b>16,060</b>	<b>25,000</b>	<b>55,148</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>PATH REHABILITATION</b>					
255-273 Brisbane Street Footpath Rehabilitation	Remove and replace a section of footpath between 255-273 Brisbane Street, West Ipswich.	15	310	-	<b>325</b>
Blackstone Road Footpath Rehabilitation	Remove and replace a section of footpath adjacent Prospect Street on Blackstone Road, Silkstone.	120	-	-	<b>120</b>
Brisbane Street Footpath Rehabilitation	Remove and replace a section of footpath adjacent to 250-254 Brisbane Street, West Ipswich.	210	-	-	<b>210</b>
Cemetery Road Footpath Rehabilitation	Remove and replace a section of footpath on Cemetery Road, Eastern Heights.	-	5	75	<b>80</b>
Chermside Road Footpath Rehabilitation	Remove and replace a section of footpath on Chermside Road, East Ipswich.	150	-	-	<b>150</b>
Downs Street Footpath Rehabilitation	Remove and replace a section of footpath on Downs Street, North Ipswich.	-	5	70	<b>75</b>
Hunter Street Footpath Rehabilitation	Remove and replace a section of footpath on Hunter Street, Brassall.	530	500	-	<b>1,030</b>
Kerwick Street Footpath Rehabilitation	Remove and replace a section of footpath on Kerwick Street, Redbank.	100	-	-	<b>100</b>
MacGregor Street Footpath Rehabilitation	Remove and replace a section of footpath on MacGregor Street, Woodend.	10	180	-	<b>190</b>
Prospect Street Footpath Rehabilitation	Remove and replace a section of footpath on Prospect Street, Tivoli.	-	15	260	<b>275</b>
Rockman Drive Footpath Rehabilitation	Remove and replace a section of footpath adjacent Rockman Drive, Raceview.	70	-	-	<b>70</b>
Sharpless Road Footpath Rehabilitation	Remove and replace a section of footpath on Sharpless Road, Springfield.	-	-	10	<b>10</b>
Tallon Street Footpath Rehabilitation	Remove and replace a section of footpath on Tallon Street, Sadliers Crossing.	-	10	170	<b>180</b>
Whitehill Road Footpath Rehabilitation	Remove and replace a section of footpath on Whitehill Road, Eastern Heights.	-	-	85	<b>85</b>
<b>Path Rehabilitation Total</b>		<b>1,205</b>	<b>1,025</b>	<b>670</b>	<b>2,900</b>

 <b>BRIDGE AND CULVERT REHABILITATION</b>					
Adelong Avenue Culvert Rehabilitation	Replace the stormwater drainage culvert on Adelong Avenue, Thagoona.	75	950	-	<b>1,025</b>
Andrew Josey Gully Bridge Scour Protection	Undertake scour repair works to the Andrew Josey Gully Bridge, Springfield Lakes.	400	-	-	<b>400</b>
Bridge Joint Repairs	Undertake bridge joint repairs across the city.	150	-	-	<b>150</b>
Hancock Bridge Barrier Replacement	Replace the Hancock Bridge barriers, on Albion Street/Kingsmill Road.	90	850	-	<b>940</b>
Hiddenvale Road Bridge Replacement	Replace the Hiddenvale Road/Tom Kerle Bridge, Calvert.	2,600	2,600	-	<b>5,200</b>
Keanes Road Bridge Replacement	Reconstruct the Keanes Road Timber Bridge, Rosewood.	2,050	-	-	<b>2,050</b>
Michel Street Footbridge Replacement	Replace the existing footbridge on Michel Street, Ripley.	45	-	375	<b>420</b>
Shanahan Parade Footbridge Replacement	Replace the existing footbridge on Shanahan Parade, Redbank Plains.	45	-	200	<b>245</b>
Sydney Street Bridge Scour Protection	Undertake abutment protection works to the Sydney Street Bridge, Brassall.	450	-	-	<b>450</b>
Tallegalla Road Culvert Rehabilitation	Undertake culvert rehabilitation works to the Tallegalla Road Culvert Crossing, Tallegalla.	-	935	-	<b>935</b>
<b>Bridge and Culvert Rehabilitation Total</b>		<b>5,905</b>	<b>5,335</b>	<b>575</b>	<b>11,815</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>KERB AND CHANNEL REHABILITATION</b>					
Barnes Court Kerb and Channel Rehabilitation	Reconstruct 56m of kerb and channel in cul de sac and rehabilitate the road pavement in Barnes Court, Silkstone.	20	20	-	<b>40</b>
Cross Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction and kerb and channel works on a section of Cross Street, Raceview.	90	360	500	<b>950</b>
Dowden Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction works on Dowden Street (a section between Cross Street and Hendren Court and a section from Smiths Road to approximately #20 Dowden Street), Goodna.	25	-	-	<b>25</b>
Emery Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on Emery Street, Carole Park.	50	1,437	-	<b>1,487</b>
Johnston Street Kerb and Channel Rehabilitation	Undertake road pavement rehabilitation on a section of Johnston Street (just south of Verran Street), Bellbird Park, including replacement of a small portion of kerb and channel.	150	-	-	<b>150</b>
Kirton Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on Kirton Street (between Tindle Street and approximately 16 Kirkton Street), Redbank Plains.	455	-	-	<b>455</b>
Olive Street Kerb and Channel Rehabilitation	Undertake road pavement rehabilitation works, including a small section of kerb and channel and a gully pit top replacement, on Olive Street, Flinders View.	-	100	-	<b>100</b>
Thorn Street Kerb and Channel Rehabilitation	Undertake reconstruction of kerb and channel on the eastern side of Thorn Street, Ipswich, to the north of Brisbane Street.	560	-	-	<b>560</b>
Trumper Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on Trumper Street, East Ipswich.	620	515	-	<b>1,135</b>
Waghorn Street Kerb and Channel Rehabilitation	Reconstruct a section of kerb and channel on Waghorn Street, Woodend.	15	215	-	<b>230</b>
William Street Kerb and Channel Rehabilitation	Undertake road pavement rehabilitation works, including some kerb and channel works, on William Street (between Matthew Street and John Street), Rosewood.	380	-	-	<b>380</b>
York Street Kerb and Channel Rehabilitation	Reconstruct a section of kerb and channel on York Street, East Ipswich.	-	20	-	<b>20</b>
<b>Kerb and Channel Rehabilitation Total</b>		<b>2,365</b>	<b>2,667</b>	<b>500</b>	<b>5,532</b>

 <b>DRAINAGE REHABILITATION</b>					
48 Woodend Road Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works on Woodend Road, Woodend.	300	-	-	<b>300</b>
Blackall Street Drainage Rehabilitation	Reline existing drainage infrastructure on Blackall Street, Ipswich.	-	99	-	<b>99</b>
Brisbane and Chermiside Road Drainage Rehabilitation	Reline existing drainage infrastructure on Brisbane and Chermiside Road, Newtown.	47	-	-	<b>47</b>
Campbell Street Drainage Rehabilitation	Reline existing drainage infrastructure on Campbell Street, Woodend.	-	-	77	<b>77</b>
Chermiside Road Drainage Rehabilitation	Reline existing drainage infrastructure on Chermiside Road, Newtown.	263	-	-	<b>263</b>
Colvin Street Drainage Rehabilitation	Reline existing drainage infrastructure on Colvin Street, North Ipswich.	-	-	118	<b>118</b>
Drainage Unallocated Reactive Works	This budget allocation is for reactive stormwater drainage rehabilitation projects that are currently not identified and may be required to be completed as soon as possible.	-	-	500	<b>500</b>
East Ipswich Catchment Drainage Rehabilitation Stage 1	Undertake drainage rehabilitation works in the East Ipswich Catchment.	-	3,875	-	<b>3,875</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Ferguson and Gulland Street Drainage Rehabilitation	Reline existing drainage infrastructure on Ferguson and Gulland Street, North Ipswich.	-	245	-	245
Goodwin Street Drainage Rehabilitation	Reline existing drainage infrastructure on Goodwin Street, Basin Pocket.	-	22	-	22
Hancock Street Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works on Hancock Street, Ipswich.	100	-	-	100
Harlin Road Drainage Rehabilitation	Reline existing drainage infrastructure on Harlin Road, Coalfalls.	-	30	150	180
Hawthorne Street Drainage Rehabilitation	Reline existing drainage infrastructure on Hawthorne Street, Coalfalls.	-	-	35	35
Kingsmill Road Drainage Rehabilitation	Reline existing drainage infrastructure on Kingsmill Road, Coalfalls.	-	24	-	24
Lamington Road Drainage Rehabilitation	Reline existing drainage infrastructure on Lamington Road, North Ipswich.	-	112	-	112
Lawrence Street Drainage Rehabilitation	Reline existing drainage infrastructure on Lawrence Street, North Ipswich.	-	-	109	109
Lingard Street Drainage Rehabilitation	Reline existing drainage infrastructure on Lingard Street, Woodend.	-	-	26	26
Lowry and Down Street Drainage Rehabilitation	Reline existing drainage infrastructure on Lowry and Down Street, North Ipswich.	135	-	-	135
Lowry Lane and Colvin Street Drainage Rehabilitation	Replace existing drainage infrastructure on Lowry Lane and Colvin Street, North Ipswich.	70	50	750	870
Mary Street Drainage Rehabilitation	Replace existing drainage infrastructure on Mary Street, Woodend.	120	-	-	120
Moffatt Street Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works to sections of the existing network on Moffatt Street, Ipswich between Thorn Street and Warwick Road.	340	-	-	340
Moore's Pocket Road Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works to the existing network along Moore's Pocket Road, Moore's Pocket.	820	-	-	820
O'Sullivan Street Drainage Rehabilitation	Reline existing drainage infrastructure on O'Sullivan Street, Woodend.	-	-	144	144
Palmer Street Drainage Rehabilitation	Reline existing drainage infrastructure on Palmer Street, North Ipswich.	-	-	156	156
Panton and Bowen Street Drainage Rehabilitation	Reline existing drainage infrastructure on Panton and Bowen Street, Woodend.	-	-	118	118
Panton Street Drainage Rehabilitation	Reline existing drainage infrastructure on Panton Street, Woodend.	-	-	128	128
Pelican Street Drainage Rehabilitation	Reline existing drainage infrastructure on Pelican Street, North Ipswich.	-	95	-	95
Pelican, Canning and Pine Street Drainage Rehabilitation	Reline existing drainage infrastructure on Pelican, Canning and Pine Street, North Ipswich.	-	230	-	230
Pine Mountain Road Drainage Rehabilitation	Reline existing drainage infrastructure on Pine Mountain Road, North Ipswich.	-	37	-	37
Pine Street Drainage Rehabilitation	Reline existing drainage infrastructure on Pine Street, North Ipswich.	-	-	59	59
Pryde Street and Hume Street Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works to the existing network between Pryde and Hume Streets, Woodend.	50	1,915	-	1,965
Shenton and Ashgrove Street Drainage Rehabilitation	Reline existing drainage infrastructure on Shenton and Ashgrove Street, Coalfalls.	-	96	-	96
Smith Street Drainage Rehabilitation	Reline existing drainage infrastructure on Smith Street, North Ipswich.	-	-	145	145
Tregair Street and Whitehill Road Drainage Rehabilitation	Undertake drainage rehabilitation works to the existing stormwater drainage system adjacent to Tregair Street, Rockton Street and Whitehill Road, Newtown.	386	-	-	386
W M Hughes Street Drainage Rehabilitation	Reline existing drainage infrastructure on W M Hughes Street, North Ipswich.	-	-	26	26

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Woodend Catchment Drainage Rehabilitation Stage 1	Undertake drainage rehabilitation and realignment works in the Woodend Catchment - Stage 1 of 2.	-	2,540	-	2,540
Woodend Road Drainage Rehabilitation	Reline existing drainage infrastructure on Woodend Road, Sadliers Crossing.	-	89	-	89
<b>Drainage Rehabilitation Total</b>		<b>2,631</b>	<b>9,459</b>	<b>2,541</b>	<b>14,631</b>

 <b>WATER QUALITY REHABILITATION</b>					
McCorry Drive Basin Rehabilitation	Rehabilitate the stormwater drainage basin on McCorry Drive, Collingwood Park.	400	400	-	800
Polaris Drive Basin Rehabilitation	Rehabilitate the stormwater drainage basin on Polaris Drive, Brassall.	300	-	-	300
Water Quality Rehab Reactive Works	This budget is for reactive unplanned bio-basin rehabilitation works across the city.	208	212	216	636
<b>Water Quality Rehabilitation Total</b>		<b>908</b>	<b>612</b>	<b>216</b>	<b>1,736</b>

 <b>STREET FURNITURE REHABILITATION</b>					
Brisbane Street and Hooper Street - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	119	-	119
Eagle Street and Kruger Parade - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	94	-	94
Guard Rail Roadside Furniture	This budget is for reactive unplanned guardrail replacement across the city.	152	154	162	468
Jones Road, Redbank Plains Road and Keidges Road - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	133	-	133
Old Logan Road and Formation Road - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	111	-	111
Old Toowoomba Road and Lobb Street - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	96	-	96
Raceview Street and Cascade Street - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	-	115	115
Raceview Street and Cemetery Road - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	-	115	115
Redbank Plains Road and Kruger Parade Pedestrian Crossing - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	104	-	104
Road Pavement Marking Reinstatement	This budget is for programmed pavement marking replacement across the city.	827	856	886	2,569
Traffic Facilities Reinstatement	This budget is for unplanned and programmed Traffic Facilities replacement across the city.	594	615	635	1,844
<b>Street Furniture Rehabilitation Total</b>		<b>1,573</b>	<b>2,282</b>	<b>1,913</b>	<b>5,768</b>

 <b>GRAVEL ROAD REHABILITATION</b>					
Gravel Resheeting Program	Reconstruct existing gravel roads across the city. These are based on routine inspections and service requests.	2,454	2,522	2,597	7,573
<b>Gravel Road Rehabilitation Total</b>		<b>2,454</b>	<b>2,522</b>	<b>2,597</b>	<b>7,573</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>PARKS REHABILITATION</b>					
Castle Hill Blackstone Reserve Carpark Refurbishment	Refurbishing the existing car park at Castle Hill Blackstone Reserve, Blackstone.	30	400	-	<b>430</b>
Grande Park - Playground Mountain Slide Replacement	Replace the mountain slide and relocate the maintenance access gate at Grande Park.	20	200	-	<b>220</b>
Haig Street Conservation Reserve - Bollards	Replace the existing timber bollards with recycled plastic bollards at the Haig Street Conservation Reserve, Brassall.	-	-	80	<b>80</b>
Hancock Park - Playground Replacement	Replace play equipment at Hancock Park, Eastern Heights.	-	-	50	<b>50</b>
Hazelwood Park Pathway	Replace the existing pathway to the park and improvement to the drain.	10	25	-	<b>35</b>
Jane Gorry Park - Combination Unit Replacement	Replace the playground equipment at Jane Gorry Park, Augustine Heights.	50	-	-	<b>50</b>
Joe Guthrie Park - Playground Rehabilitation	Redesign and replace playing tunnel, slides and climbing unit at Joe Guthrie Park, Springfield Lakes.	5	50	-	<b>55</b>
Leichhardt Park - Swing Replacement	Replace the swing set at Leichhardt Park, One Mile.	-	-	15	<b>15</b>
Limestone Park Fitness Equipment	Replace the fitness equipment within Limestone Park, Ipswich.	40	-	-	<b>40</b>
M J Kinnane Park - Playground Replacement	Replace the playground equipment at M J Kinnane Park, North Booval.	50	-	-	<b>50</b>
Organic Softfall Replacement	Rehabilitate existing playground organic/mulch softfall. These locations are determined from routine playground inspections and by the Service Request Process.	450	450	550	<b>1,450</b>
Pan Pacific Gardens - Boardwalk replacement	Replace a section of timber boardwalk in the garden area at Pan Pacific Gardens, Redbank.	25	200	-	<b>225</b>
Playground Rehabilitation Program - multiple sites	This budget allocation is for reactive playground refurbishment works within parks and identified through our internal and external Service Request Process.	51	52	-	<b>103</b>
Queens Park Playground Upgrade	Upgrade an existing playground within Queens Park, Ipswich.	300	100	-	<b>400</b>
Regatta Walk - Combo Climber Unit Replacement	Replace the climbing unit at the teenage playground section of Regatta Walk, Springfield Lakes.	-	50	-	<b>50</b>
Rex Hawke Park - Dog Off Leash Area Fence Replacement	Reconstruct an existing fence within Rex Hawke Park, Redbank Plains.	-	150	-	<b>150</b>
Robelle Domain Footpath Lighting Refurbishment	Be undertaking the refurbishment to the existing underground footpath lighting at Robelle Domain, Springfield Central.	156	-	-	<b>156</b>
Rubber Softfall Replacement	Rehabilitate existing playground rubber softfall. These locations are determined from routine playground inspections and by the Service Request Process.	300	300	300	<b>900</b>
<b>Parks Rehabilitation Total</b>		<b>1,487</b>	<b>1,977</b>	<b>995</b>	<b>4,459</b>

<b>KEY</b>	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>SPORTS FACILITY REHABILITATION</b>					
Atlantic Drive Sports Field Rehabilitation	Rehabilitate the existing sports field and lighting at the Atlantic Drive Sports Field.	1,500	-	-	<b>1,500</b>
Bob Gibbs Park Sports Field - Lighting Replacement	Replace existing lighting towers and luminaires at Bob Gibbs Oval, Springfield.	80	1,100	-	<b>1,180</b>
Bundamba Swim Centre - Toddler Pool Resurface	Resurface the toddler pool at the Bundamba Swimming Centre, Bundamba.	100	-	-	<b>100</b>
Evan Marginson Park - Rehabilitation of spectator retaining wall	Rehabilitate the existing spectator retaining wall between the netball courts and gym building, including fire exit and boundary fence.	100	350	-	<b>450</b>
Goodna Aquatic Centre Pool Filter Replacement	Be replacing the pool filters at the Goodna Aquatic Centre, Goodna.	150	-	-	<b>150</b>
Limestone Park Netball Facilities Lighting Replacement and Court Resurfacing	Replace existing lighting towers, luminaires and resurfacing at the Limestone Park Netball Courts, Ipswich.	50	-	1,150	<b>1,200</b>
Parks Refurbishment - Unallocated Reactive Works	This budget allocation is for reactive works within parks and identified through our internal and external Service Request Process.	51	52	53	<b>156</b>
Queens Park Tennis Court Lighting Rehabilitation	Replace the light poles within the tennis courts in Queens Park, Ipswich.	80	380	-	<b>460</b>
Redbank Plains Recreation Reserve - Oval E (Softball) Lighting replacement	Replace existing lighting towers and luminaires at the Redbank Plains Recreational Reserve Softball Fields, Redbank Plains.	825	-	-	<b>825</b>
Sports Field Lighting - Unallocated Reactive Works	Be reactively replacing non-conforming sports field lighting across the city.	350	360	370	<b>1,080</b>
Tivoli Sporting Complex - Irrigation System	Replace the existing irrigation systems to the baseball fields within the Tivoli Sporting Complex, Tivoli.	120	-	-	<b>120</b>
<b>Sports Facility Rehabilitation Total</b>		<b>3,406</b>	<b>2,242</b>	<b>1,573</b>	<b>7,221</b>

 <b>DISTURBED LAND MANAGEMENT</b>					
Borallon Closed Landfill Remediation	Remediate the closed landfill site at Borallon.	-	10	50	<b>60</b>
Disturbed Land Site Compliance Works	This budget is for reactive projects identified through routine investigations/inspections of council owned historic landfill and mine sites.	50	52	54	<b>156</b>
Environmental Monitoring Infrastructure	This budget is for telemetry monitoring systems at disused landfill sites to monitor underground gases.	50	52	54	<b>156</b>
Jane Street Historical Landfill Remediation	Remediate the historical landfill site on Jane Street, Leichhardt.	-	10	100	<b>110</b>
Keogh Street Reserve Landfill Remediation	Remediate the historical landfill site on Keogh Street, Ipswich.	-	-	40	<b>40</b>
Lanefield Closed Landfill Remediation	Remediate the closed landfill site at Lanefield.	-	10	50	<b>60</b>
Light Street Closed Landfill Remediation	Remediate the closed landfill site on Light Street, Leichhardt.	-	40	-	<b>40</b>
Noel Bale Park Historical Landfill Remediation	Remediate the historical landfill site on Noel Bale Park, Sadliers Crossing.	-	-	20	<b>20</b>
Whitwood Road (South) Historical Landfill Remediation	Undertake rehabilitation the Whitwood Rd (South) Historical Landfill site by capping and stormwater drainage works.	-	500	-	<b>500</b>
Wilcox Park Historical Landfill Remediation Works	Wilcox Park Historical Landfill Remediation Works, Old Toowoomba Road, One Mile.	530	-	-	<b>530</b>
Woogaroo Closed Landfill Leachate and Gas Management	Remediation activities within the Woogaroo Closed Landfill, Goodna.	100	-	-	<b>100</b>
<b>Disturbed Land Management Total</b>		<b>730</b>	<b>674</b>	<b>368</b>	<b>1,772</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>FACILITY REHABILITATION</b>					
Cameron Park - Amenities Building	Upgrade the playground and youth facilities and construct a new amenities building within Cameron Park, Booval.	52	550	-	<b>602</b>
Evan Marginson Park Amenities Building Rehabilitation	Rehabilitate the existing amenities building within Evan Marginson Park, Goodna.	120	550	-	<b>670</b>
Facilities Air-Conditioning System Replacement Program	Replace aging air-conditioning systems.	100	100	-	<b>200</b>
Fire Station 101 Roof Rehabilitation	Replace the existing roof at Fire Station 101, Ipswich.	80	-	-	<b>80</b>
Ipswich Art Gallery Forecourt Refurbishment	Replace the defective floor finishes within the Ipswich Art Gallery forecourt area.	60	350	-	<b>410</b>
Ipswich Civic Centre Foyer Ceiling Rehabilitation	Rehabilitate the foyer ceiling within Ipswich Civic Centre, Ipswich.	50	-	450	<b>500</b>
Ipswich Civic Centre Gallery Toilets Rehabilitation	Refurbish the existing gallery toilets within Ipswich Civic Centre, Ipswich.	50	450	-	<b>500</b>
Ipswich RSL Floor Replacement	Replace the timber floor at the Ipswich RSL.	-	30	-	<b>30</b>
Richardson Park Amenities Building Rehabilitation	Extension to the existing playground area and refurbish the existing amenities building in Richardson Park, Goodna.	102	550	-	<b>652</b>
<b>Facility Rehabilitation Total</b>		<b>614</b>	<b>2,580</b>	<b>450</b>	<b>3,644</b>
<b>ASSET REHABILITATION Total</b>		<b>46,971</b>	<b>52,875</b>	<b>43,096</b>	<b>142,942</b>

<b>RESOURCE RECOVERY</b>					
 <b>RESOURCE RECOVERY</b>					
Commercial Bin Purchases	Purchase of new and replacement commercial bins.	359	371	398	<b>1,128</b>
Domestic Bin Purchases	Purchase of new and replacement domestic bins.	947	2,585	2,381	<b>5,913</b>
Riverview RRC - Acoustic/ Noise Attenuation Wall	Install acoustic/noise attenuation walls at the Riverview Recycling and Refuse Centre.	-	-	150	<b>150</b>
Riverview RRC - Enhanced Resource Recovery Hardstand	Increase the size of resource recovery hardstand area, at the Riverview Recycling and Refuse Centre, upon which Recycle Street will be erected.	400	-	-	<b>400</b>
Riverview RRC - Green Waste Pad Fencing	Fence new green waste pad hardstand area, at the Riverview Recycling and Refuse Centre, in line with licence conditions.	-	30	-	<b>30</b>
Riverview RRC - Greenwaste Hardstand	Upgrade the existing greenwaste area and drainage channel at the Riverview Recycling and Refuse Centre.	1,811	-	-	<b>1,811</b>
Riverview RRC - Hazardous Waste Storage	Safety upgrade of storage facility for chemicals at Riverview Recycling and Refuse Centre.	50	-	-	<b>50</b>
Riverview RRC - Internal Traffic Management	Improve vehicle movements within the Riverview Recycling and Refuse Centre due to traffic congestion extending onto Riverview Road Riverview during peak periods.	54	-	-	<b>54</b>
Riverview RRC - Line Marking	Repair and upgrade the line marking at Riverview Recycling and Refuse Centre.	-	30	-	<b>30</b>
Riverview RRC - Litter Fencing	Improve and replace litter control fencing at the Riverview Recycling and Refuse Centre.	-	20	-	<b>20</b>
Riverview RRC - Netting	Environmental compliance requirement to repair damaged litter netting fences around Riverview Recycling and Refuse Centre (timber poles and net replacement).	200	-	-	<b>200</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Riverview RRC - Recycle Street	Improve visualisations of resource recycling area, at the Riverview Recycling and Refuse Centre, inline with council adopted waste diversion target of 55% by 2025.	-	250	-	250
Riverview RRC - Reflooring of Pit	Undertake periodic resurfacing of the waste pit at the Riverview Recycling and Refuse Centre.	-	-	40	40
Riverview RRC - Undercover Storage	Install flexible undercover recycling storage areas at the Riverview Recycling and Refuse Centre.	100	200	-	300
Rosewood Resource Recovery and Recycling Facility	Build a new Western Resource Recovery and Recycling facility at Rosewood (site to be determined).	601	3,636	-	4,237
Rosewood Laidley Road RRC Access Road	Install access to the new Western Resource Recovery Facility on Rosewood Laidley Road, Calvert.	200	1,900	-	2,100
South-Eastern Waste and Animal Management Facility	South-Eastern Waste and Animal Management Facility.	960	848	15,000	16,808
Materials Resource Facility	Contribution to establishment of Materials Resource Facility.	6,300	1,700	-	8,000
<b>Resource Recovery Total</b>		<b>11,982</b>	<b>11,570</b>	<b>17,969</b>	<b>41,521</b>
<b>RESOURCE RECOVERY Total</b>		<b>11,982</b>	<b>11,570</b>	<b>17,969</b>	<b>41,521</b>

## SUSTAINABILITY



### CLIMATE RESILIENCE

Ipswich Art Gallery - Main Gallery Ceiling Void	Undertake works to the Ipswich Art Gallery's Main Gallery ceiling void to improve energy efficiency.	35	-	-	35
Ipswich Art Gallery - Internal Glass Glazing	Undertake works to the Ipswich Art Gallery's internal glass glazing to reduce the internal temperature of the venue.	30	-	-	30
Street Lighting Improvements	Replace existing mercury vapour lights with LED street lights to reduce CO <sub>2</sub> emissions and reduce council's electricity operating costs.	150	155	160	465
<b>Climate Resilience Total</b>		<b>215</b>	<b>155</b>	<b>160</b>	<b>530</b>



### RENEWABLE ENERGY

Future Fuels Funding - EV charging infrastructure	Cofund grant (Future Fuels Funding) for EV charging infrastructure.	50	-	-	50
Ipswich Art Gallery Solar System	Install 25kW solar PV system at Ipswich Art Gallery.	-	-	25	25
Leichhardt Swim Centre Solar System	Install 10kW solar PV system at Leichhardt Swim Centre.	-	-	15	15
Nicholas St Library Solar System	Install 100kW+ solar PV System at Ipswich Central Library.	130	-	-	130
North Ipswich Reserve Solar System	Install 60kW+ solar PV System at North Ipswich Reserve.	-	80	-	80
Redbank Collingwood Park Sports Complex Solar System	Install 60kW+ solar PV System at Redbank Collingwood Park Sports Complex.	-	80	-	80
Riverview Depot Solar System	Install 100kW solar PV System at Riverview Depot.	130	-	-	130
Robelle Domain Solar System - Stage 1	Install 60kW solar PV system at Robelle Domain (Stage 1).	-	-	80	80
Urban Heat - Sensor Deployment	Install heat sensors across the city for the purpose of identifying urban hotspots and where strategic urban greening may be beneficial.	-	15	15	30
Yamanto Depot Solar System	Install 60kW+ solar PV System at Yamanto Depot.	-	80	-	80
<b>Renewable Energy Total</b>		<b>310</b>	<b>255</b>	<b>135</b>	<b>700</b>
<b>SUSTAINABILITY Total</b>		<b>525</b>	<b>410</b>	<b>295</b>	<b>1,230</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
<b>FLEET</b>					
<b>FLEET CAPITAL</b>					
Major Plant Replacement	Replacement of major plant assets.	1,736	736	1,657	<b>4,129</b>
Minor Plant Replacement	Replacement of minor plant assets.	737	341	78	<b>1,156</b>
Motor Vehicle Replacement	Replacement of motor vehicle assets.	911	1,244	1,478	<b>3,633</b>
Mowing - Major Plant Growth	Purchase new mowing major plant to meet the growth demand of the city.	45	-	-	<b>45</b>
Mowing - Minor Plant Growth	Purchase new mowing minor plant to meet the growth demand of the city.	370	-	-	<b>370</b>
Mowing - Trucks Growth	Purchase new mowing trucks to meet the growth demand of the city.	280	-	-	<b>280</b>
Truck Replacement	Replacement of truck assets.	2,490	3,593	2,637	<b>8,720</b>
Waste Truck replacement	Replacement of truck assets.	8,815	2,890	1,388	<b>13,093</b>
Waste Trucks - Commercial Growth	Purchase new Waste Trucks for collection of commercial bins to meet the growth demand of the city.	1,050	512	371	<b>1,933</b>
Waste Trucks - Domestic Growth	Purchase new Waste Trucks for collection of domestic bins to meet the growth demand of the city.	882	3,143	-	<b>4,025</b>
<b>Fleet Capital Total</b>		<b>17,316</b>	<b>12,459</b>	<b>7,609</b>	<b>37,384</b>
<b>FLEET Total</b>		<b>17,316</b>	<b>12,459</b>	<b>7,609</b>	<b>37,384</b>

<b>OTHER</b>					
<b>SPECIALIST EQUIPMENT</b>					
Furniture and equipment replacement	Furniture and equipment replacement.	22	23	25	<b>70</b>
Specialist Equipment	IED Specialist Equipment.	90	95	100	<b>285</b>
Survey Equipment Replacement	Survey Equipment Replacement.	120	123	130	<b>373</b>
<b>Specialist Equipment Total</b>		<b>232</b>	<b>241</b>	<b>255</b>	<b>728</b>

<b>IPSWICH CENTRAL REVITALISATION</b>					
Ipswich Central Revitalisation	Undertake revitalisation projects within the Ipswich central area.	150	175	200	<b>525</b>
<b>Ipswich Central Revitalisation Total</b>		<b>150</b>	<b>175</b>	<b>200</b>	<b>525</b>
<b>OTHER Total</b>		<b>382</b>	<b>416</b>	<b>455</b>	<b>1,253</b>

<b>Capital Works Total</b>	<b>140,721</b>	<b>114,385</b>	<b>100,122</b>	<b>355,228</b>
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KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## CORPORATE PROJECTS

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>ART GALLERY</b>	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment.	264	190	193	<b>647</b>
 <b>IPSWICH CIVIC CENTRE/ STUDIO 188/NORTH IPSWICH RESERVE CORPORATE CENTRE</b>	Upgrade and replacement of furniture, fittings and equipment.	786	524	537	<b>1,847</b>
 <b>LIBRARY SERVICES</b>	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	2,250	246	260	<b>2,756</b>
 <b>COMMUNITY SAFETY AND INNOVATION</b>	Upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems.	740	608	595	<b>1,943</b>
 <b>PLANNING AND REGULATORY SERVICES</b>	Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.	1,773	5,089	1,487	<b>8,349</b>
 <b>INFORMATION COMMUNICATIONS AND TECHNOLOGY*</b>	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure.	5,692	5,060	4,368	<b>15,120</b>
 <b>NICHOLAS STREET PRECINCT REDEVELOPMENT</b>	Construction and related costs of the retail precincts.	41,517	-	-	<b>41,517</b>
 <b>SPRINGFIELD NORTH SPORTS FIELD</b>	Springfield North Sports Field.	200	-	-	<b>200</b>
 <b>CITY DEAL PROJECTS</b>	City Deal Projects.	-	1,250	1,250	<b>2,500</b>
 <b>22/23 FLOOD RECOVERY COSTS</b>	22/23 Flood Recovery Costs.	30,000	-	-	<b>30,000</b>
 <b>INVOLVE*</b>	Planning and implementation of council's primary Enterprise Resource Planning (ERP) systems.	5,000	5,000	3,000	<b>13,000</b>
<b>Corporate Projects Total</b>		<b>88,222</b>	<b>17,967</b>	<b>11,690</b>	<b>117,879</b>
<b>GRAND TOTAL</b>		<b>228,943</b>	<b>132,352</b>	<b>111,812</b>	<b>473,107</b>

\*Information Communications Technology and involve stage 4 projects have been treated as capital projects until further information is known about the systems these projects will deliver.

## GLOSSARY

TERM	DEFINITION
<b>Advocacy</b>	The process of influencing those who hold governmental, political, or economic authority, including influencing those who implement public policies, resources, and projects to the benefit of any specific affected or interest population within the City of Ipswich and adjacent councils.
<b>Annual Plan</b>	The Annual Plan is a yearly view of how council is committing its resources in achieving the vision of the Local Government Area and moving towards corporate objective. It consolidates the legislatively required elements of the Operational Plan, and Budget, together with the Annual Capital Works Program into one document.
<b>Annual Report</b>	A detailed account of the progress made (during a particular fiscal year) towards outcomes pertaining to a council plan.
<b>Assets</b>	There are two types of assets portable and fixed; these are owned, maintained and/or controlled by council enabling a service to be provided to our community. The main portable asset classes include computers, IT equipment, stationary, safety and emergency equipment. The main fixed asset classes include Roads and Transportation, Parks and Recreation, Drainage and Flood Mitigation, Buildings and Facilities, Fleet Management and Waste and Resource Management.
<b>Budget</b>	Identifies planned expenditure and revenue for a financial year and is approved by the Mayor and Councillors. The annual budget is included in the Annual Plan and each business area is responsible for managing their spending in accordance with the commitments made in their plans.
<b>Capital Works Program</b>	An annual and three-year program of activities, in the Annual Plan, of building, engineering and other works that council adopts to create, construct, and install assets and other facilities. For council, the program's projects typically include delivery of buildings, roads and bridges, structures, parks, and natural areas.
<b>Commercial Business Unit</b>	A Commercial Business Unit is a unit of a local government that conducts business in accordance with the key principles of commercialisation (e.g. clarity of objectives; robust governance and competitive neutrality) in order to maximise benefits to customers and the community. Ipswich Waste Services is council's sole commercial business unit.
<b>Community</b>	Community includes Ipswich's residents, ratepayers, businesses, investors, visitors and tourists.
<b>Corporate Plan</b>	The Corporate Plan is a working document outlining council's five-year priority objectives. It should outline performance measures and targets for monitoring progress in achieving the outcomes of the strategic priorities.
<b>Ipswich Planning Scheme</b>	The Ipswich Planning Scheme is the statutory local planning instrument that provides the framework for managing development in the Ipswich local government area in an integrated, efficient, effective, transparent and ecologically sustainable way. The scheme was prepared in accordance with the requirements of the (now repealed) <i>Integrated Planning Act 1997</i> .
<b>Long-Term Financial Forecast (LTFF)</b>	The Long-Term Financial Forecast (LTFF) accompanies the budget and includes a similar estimation of revenue, expenses and capital expenditure but for a longer period of time, in this case 10 years. The LTFF should set out the economic and fiscal outlook for Ipswich and include capital expenditure, expense and revenue estimates for the current financial year, the budget year and nine forward financial years. From its assumptions, the LTFF sets the desired financial boundaries within which the organisation can plan for its future.
<b>Operational Plan</b>	The Operational Plan is a section of the Annual Plan which sets projects and actions that will be undertaken in a fiscal year period.
<b>Policy</b>	A policy set out council's strategic position/viewpoint, which assists decision-making on matters that often impact on, and are of concern to, the community. Statutory policies are a requirement of legislation and ensure compliance with statutory obligations.
<b>Project</b>	A project is a temporary endeavour for a team that is undertaken to create a unique product, service, or result. Projects are a defined workload that have a clear start and finish, are non-repetitive and provide unique deliverables. Once completed a project's outcomes or objectives may become a part or have an impact on council's Core Services.
<b>Strategy</b>	A strategy is a corporate document that sets out council's strategic approach and explains the rationale and underlying thinking for decision making. A strategy captures the following elements for council: where we are, where we are going, how we will get there, how we will know when we get there and if there are any hard deadlines along the way. Strategy and Implementation Programmes are how council will achieve goals and objectives and assist in the decision-making process for the allocation of resources to succeed. A strategy is unfunded and considered an informing document for the development of the corporate plan.



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