



# **INFRASTRUCTURE COMMITTEE MEETING**

## **AGENDA**

**17 APRIL 2018**

*Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 17 April 2018 commencing at 12.30pm for transaction of the enclosed business.*

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

**CHIEF EXECUTIVE OFFICER**  
11 April 2018

Next Meeting Date: 22.05.18

**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.

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**1 OPENING**

**2 PRESENT**

Members Present:

Councillor A P Williams (Chairperson)  
The Mayor, Councillor M F Strelow  
Councillor R A Swadling  
Councillor N K Fisher  
Councillor C E Smith  
Councillor C R Rutherford  
Councillor M D Wickerson

In Attendance:

Mr P Kofod – General Manager Regional Services (Executive Officer)  
Mr E Pardon – Chief Executive Officer

**3 APOLOGIES AND LEAVE OF ABSENCE**

**4 CONFIRMATION OF MINUTES**

Minutes of the Infrastructure Committee held 13 March 2018

**5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

## **6 BUSINESS OUTSTANDING**

Nil

## **7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 GRACEMERE DETENTION BASIN PRELIMINARY DESIGN REPORT

File No:	1743
Attachments:	1. Gracemere Regional Detention Basin: Preliminary Design Report Executive Summary and Mapping (AECOM 2017) <a href="#">↓</a>
Authorising Officer:	Martin Crow - Manager Engineering Services Peter Kofod - General Manager Regional Services
Author:	Monishaa Prasad - Acting Coordinator Strategic Infrastructure

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#### SUMMARY

*The following report contains a brief overview of the Gracemere Regional Detention Basin Preliminary Design Report for Council consideration and endorsement.*

#### OFFICER'S RECOMMENDATION

THAT Council endorse the AECOM 2017 Gracemere Regional Detention Basin Preliminary Design Report.

#### COMMENTARY

A preliminary design report for a Regional Detention Basin in Gracemere has been completed by AECOM in 2017. The report verifies and progresses early concept design work for a regional stormwater detention basin planned to be located on the western side of the Gracemere overpass.

The proposed nine hectare detention basin aims to attenuate stormwater runoff for existing and developed catchments, and support new development in the Gracemere Industrial Area (GIA). The basin is expected to offer flood immunity benefits for Somerset Road, Capricorn Highway and the Blackwater Rail Line, when compared to existing case and fully developed scenarios for local catchment flood events. The basin is also expected to offset increased flood heights anticipated in the ultimate development scenario up to the 1% AEP local catchment event.

A number of water quality improvement measures are also proposed to complement the detention system, including a constructed wetland and Bioretention systems. These devices will assist with the removal of stormwater pollutants prior to discharge into Neerkol Creek and the ecologically sensitive wetland nearby.

As the basin is set to occupy a large footprint, the investigation has accounted for staging the basin in response to levels of development within the catchments. The cost of the basin is approximately \$9 million (excluding land acquisition costs). The water quality treatment devices are an also an extra cost. Further refinement during the detailed design phase will likely streamline and reduce this cost.

#### BACKGROUND

The Australian Emergency Management (AEM) 'Handbook 7: Managing the Floodplain' recognizes a hierarchy of floodplain risk management principles, with a strong emphasis being placed on risk minimisation through appropriate land-use planning. Council, as part of its on-going commitment to the Rockhampton Flood Management Strategy, is in the process of preparing a series of land use planning actions to better manage urbanised catchments in the Rockhampton region. A key step forward is the identification, and feasibility analysis of regional and sub-regional solutions for the management of stormwater for areas forecast for major growth (such as the GIA), from both a quantity and quality perspective.



The GIA is growing into one of Queensland's premier transport and logistics hubs, which will be of particular benefit to Central Queensland's mining and agricultural industries. The GIA is located 10km west of Rockhampton (between the townships of Gracemere and Stanwell) and is bounded to the north by the Capricorn Highway and Blackwater rail line. The GIA has positioned itself to specialize in Low, Medium, and High Impact developments from the following sectors: Mining, gas and energy, Transport, Freight and logistics; Agriculture and food processing; Manufacturing, and Construction.

The GIA is earmarked for rapid growth and urbanisation over the next 10 years, and requires strategic visioning and planning to identify opportunities to manage stormwater flows at a regional scale, to mitigate adverse impacts to creek corridors and sensitive receiving areas where possible. No major stormwater quality treatment or quantity mitigation measures are currently provided within the GIA catchment area. To support future urban growth, a preliminary design for stormwater trunk infrastructure is required by Council in order to develop stormwater management infrastructure designs and cost estimates. The preliminary design is to be guided by best practice stormwater management and the principles of Water Sensitive Urban Design (WSUD) to create a development strategy that promotes sustainable and integrated management of land and water resources, and incorporates best practice stormwater management, water conservation/reuse and environmental protection.

To meet these principles, Council commissioned AECOM to undertake a preliminary assessment of stormwater quality and quantity catchment based solutions, for the catchment located to the west of the Gracemere Industrial Access (GIA) overpass. The Gracemere Regional Detention Basin Preliminary Design report focuses primarily on stormwater quantity, quality, and local catchment flood management, and assesses the location and performance of a catchment based detention basin and catchment based water quality treatment options. It is envisaged that the report will provide a catalyst for advancing discussions with developers and Industry to address current and future stormwater management concerns in the GIA catchment areas. The report compliments Council's floodplain and stormwater management planning from a catchment based approach.

#### *Flooding Mechanisms and site constraints*

The study area is situated within the southern floodplain of Neerkol Creek, east of Middle Creek. Flows from this catchment report north towards the Capricorn Highway and ultimately discharge into Neerkol Creek. Due to the proximity of these waterways the flood behaviour within the study area is relatively complex and is influenced by the following processes:

- Local catchment flows upstream of and within the study area;
- Breakout flow from Middle Creek flowing east to the study area;
- Breakout flow from Neerkol Creek flowing south east to the study area;
- Backwater from the Gracemere Creek lagoon system impacting water levels to the north east of the site.

The following site constraints influence the location and capacity of the proposed detention basin:

- The general undulating topography and the relatively flat watercourse restricts the potential depth of storage that may be achieved without significant allotment filling upstream of the detention basin.
- The existing HV towers (owned by Powerlink) and high voltage overhead lines restrict the available footprint and potentially the height of the basin embankment so as to maintain appropriate vertical clearance with the overhead power lines – estimated as requiring a minimum of 9.0 metres vertical clearance. The Powerlink infrastructure is located within existing easements.
- Proximity of major transport infrastructure (Capricorn Highway and Aurizon's Blackwater rail line) immediately downstream of the proposed detention basin

- Large catchment reporting to the proposed detention basin.
- The invert elevation for the rail culverts of 16.3m AHD is a significant driver in determining the minimum floor elevation for the proposed detention basin.

#### *Adopted Basin Alignment*

The preliminary design for the proposed detention is derived from the conceptual work undertaken previously by RRC. The following detention basin features have been adopted for the preliminary design:

• A 9 hectare sized basin with 19 m AHD bund wall crest level, with 3m crest width. The detention basin embankment wall located south of Somerset Road within private property
• 1 in 3 slopes on both sides of the bund wall.
• Basin floor sloping towards outlet at 1 in 200.
• 3/2100mm x 1200mm RCBC culvert outlet from the basin.
• 20m wide spillway at 18.5m AHD.

Estimated storage volumes of the basin (up to bund wall crest level) are:

• 163,000m <sup>3</sup> in existing case;
• 193,000m <sup>3</sup> in developed case (includes storage provided by upstream open channels constructed as part of future development).

The basin is required to attenuate flows from the ultimate development within the catchment reporting to Somerset Road for a range of AEP's. The proposed basin configuration has sufficient capacity to intercept the runoff from an 18% AEP event (without spillway overtopping), but has insufficient capacity to fully attenuate flood events which exceed the 18% AEP magnitude.

The broad parameters from the RRC concept report is for the detention basin to be located on private property generally adjacent to Somerset Road with the basin wall alignment clear of the existing and future Powerlink Towers. Power link has granted in principle agreement to the proposed alignment. There is scope to increase the height of the embankment to (say) 20.0m AHD, however this has not been considered at this stage, as this option would require widespread additional filling upstream of the proposed basin, which may make development financially unviable. Preliminary design drawings can be found in Appendix C of the report.

#### *Stormwater Management and Local Flood Performance*

As mentioned, the basin is expected to offer flood immunity benefits for Somerset Road, Capricorn Highway and the Blackwater Rail Line, when compared to existing case and fully developed scenario for local catchment flood events. The basin is expected to offset increased flood heights anticipated in the ultimate development scenario up to the 1% AEP local catchment event.

#### *Water Quality*

Three options were explored for water quality treatment in the GIA, including a wetland within the detention basin footprint, a bio retention system, and a wetland to the north of the highway (which may not be possible due to land tenure issues). The option of locating a wetland within the proposed detention basin was found to be not viable as the wetland would markedly reduce the hydraulic performance of the detention basin. This option was not pursued further as part of the study. The option to construct a bioretention basin to the west of the overpass to cater for runoff from the catchment to the east of the overpass that drains west along Somerset Road can be constructed as a standalone facility to cater for the eastern catchment. Should an option to establish a wetland to the north of the highway gain momentum, this wetland will be able to cater for water quality treatment of the total reporting catchment (and thereby render the Bioretention system for the eastern catchment redundant).

**PREVIOUS DECISIONS**

Nil.

**BUDGET IMPLICATIONS**

There are no immediate budget implications.

**RISK ASSESSMENT**

Endorsement of the report does not represent a significant risk to Council. The report provides Council with a strategic vision for managing and using flood prone land, and seeks a balance between flooding, social, ecological and cultural interests, to permit sustainable and valuable use of its floodplains.

The report also intends to provide a mechanism to enter into discussions with developers and industry to manage stormwater impacts from a regional/sub-regional perspective. A regional approach is beneficial for Council and industry, as it reduces the maintenance burden on Council, and allows developers to achieve better land yield by maximizing use of non-flooded land.

**CORPORATE/OPERATIONAL PLAN**

The report contributes to Council's Corporate Plan goals, specifically:

3.1.1 Consult on, advocate, plan, deliver and maintain a range of safe urban and rural public infrastructure appropriate to the Region's needs, both present and into the future. The report also aligns with Council's Environmental Sustainability Strategy.

**CONCLUSION**

The proposed Gracemere Regional Detention Basin report provides an assessment of the location and performance of a catchment based detention basin and catchment based water quality treatment options. It is anticipated that the recommendations from this study will allow Council and the Development Industry to appropriately plan and prioritise holistic catchment management measures in the GIA.

# **GRACEMERE DETENTION BASIN PRELIMINARY DESIGN REPORT**

## **Gracemere Regional Detention Basin: Preliminary Design Report Executive Summary and Mapping (AECOM 2017)**

**Meeting Date: 17 April 2018**

**Attachment No: 1**

**AECOM**

Floodplain Management Services  
Rockhampton Regional Council  
07-Jun-2017

# Gracemere Regional Detention Basin

Preliminary Design Report



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Gracemere Regional Detention Basin

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## Executive Summary

### Background

Rockhampton Regional Council (RRC) has commissioned AECOM Australia Pty Ltd (AECOM) to undertake preliminary design of the Gracemere Regional Detention basin, including assessment of stormwater quality, for the catchment located to the west of the Gracemere Industrial Access (GIA) overpass. Flows from this catchment report north towards the Capricorn Highway and ultimately discharge into Neerkol Creek.

The majority of the catchment is nominated to have a future land use zoning of 'industrial.' This assessment has reviewed the location and performance of a regional detention basin and catchment based water quality treatment options.

The study area is located on the southern floodplain of Neerkol Creek, east of Middle Creek. Due to the proximity of these waterways, the flood behaviour within the study area is relatively complex and is influenced by the following processes:

- Local catchment flows upstream of and within the study area;
- Breakout flow from Middle Creek flowing east to the study area;
- Breakout flow from Neerkol Creek flowing south east to the study area;
- Backwater from the Gracemere Creek lagoon system impacting water levels to the north east of the site.

Information from several previous investigations were utilised for this study. These included:

- Gracemere Catchments Flood Study (Aurecon, 2013), including Middle Creek, Gracemere Creek and Local Catchment models.
- Fitzroy River Floodplain and Road Planning Study (FRFRPS) (TMR, 2012).
- Gracemere Industrial Access Project Peer Review (AECOM, 2015).

In addition, the basis of the preliminary design for the proposed detention basin was derived from the conceptual work undertaken by RRC. The conceptual general arrangement of the detention basin proposed by RRC is characterised as follows:

- Detention basin embankment wall located south of Somerset Road within private property or utilising Somerset Road formation for the embankment wall.
- Basin required to attenuate flows from the ultimate development within the catchment reporting to Somerset Road for a range of AEP's.

The following site constraints influence the location and capacity of the proposed detention basin:

- The general undulating topography and the relatively flat watercourse restricts the potential depth of storage that may be achieved without significant allotment filling upstream of the detention basin.
- The existing High Voltage (HV) towers (owned by Powerlink) and HV overhead lines restrict the available footprint and potentially the height of the basin embankment so as to maintain appropriate vertical clearance with the overhead power lines – estimated as requiring a minimum of 9.0 metres vertical clearance. The Powerlink infrastructure is located within existing easements.
- Proximity of major transport infrastructure (Capricorn Highway and the Blackwater Rail Line) immediately downstream of the proposed detention basin.
- Large catchment reporting to the proposed detention basin.
- The invert elevation for the rail culverts of 16.3 mAHD is a significant constraint in determining the minimum floor elevation for the proposed detention basin.

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Prepared for – Rockhampton Regional Council – ABN: 59 923 523 766



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The broad parameters from the RRC concept report show the detention basin is to be located on private property generally adjacent to Somerset Road, with the basin wall alignment clear of the existing and future Powerlink Towers.

### Detention Basin Staging

Construction of the detention basin is proposed across four stages, as follows:

**Stage 1** → Partial excavation of basin footprint (~25,000m<sup>3</sup>) to attenuate western catchment runoff and offset increased flows from existing development in the eastern catchment (Somerset Connection Road).

**Stage 2** → Excavation of remaining basin footprint (~45,000m<sup>3</sup> additional excavation) to further attenuate western catchment runoff and offset the ultimate eastern catchment development, during local catchment events.

**Stage 3** → Construction of basin bund wall, spillway and outlet which significantly increases storage capacity of the basin (from 70,000m<sup>3</sup> to 177,000m<sup>3</sup>), to attenuate flows from a partially developed western catchment and offset flows from the ultimate eastern catchment development.

**Stage 4** → Excavation of basin footprint to 16.4m AHD (~78,000m<sup>3</sup> additional excavation) to match table drain outlet levels from the western catchment industrial development. The increased capacity (total of 265,000m<sup>3</sup>) attenuates runoff from the ultimate western catchment development, as well as providing an offset for flows from the ultimate eastern catchment development.

### Local Catchment Flooding Results

Simulation of local catchment events reveals that implementation of all four stages of the proposed basin provides benefit to downstream areas of the site. Significant attenuation of the western catchment peak overland flow is realised with the construction of the bund wall in Stage 3. The ultimate configuration (Stage 4) is predicted to reduce peak flood heights across Somerset Connection Road, Blackwater Rail Line and the Capricorn Highway by more than 300 mm during a 1% AEP local catchment event.

The Stage 4 basin design is modelled to attenuate overland runoff originating from the ultimate development, as well as providing an offset for flows from the ultimate eastern catchment development. Detailed assessment of the basin performance shows that the basin arrangements satisfy the "no adverse impacts" criteria.

### Local Catchment Flooding with Neerkol Creek Influence

Simulation of coincident events involving the 1% AEP local catchment coinciding with the 18%, 10% and 1% AEP Neerkol Creek events shows a reduction in predicted benefits downstream of the proposed basin site, with no mitigation benefits expected during a 1% AEP local catchment and 1% AEP Neerkol Creek coincident event. The 18% AEP Neerkol Creek event had minimal impact on the southern side of the major road and rail corridors, resulting in the ultimate basin arrangement providing a benefit of more than 300 mm upstream of the Blackwater Rail Line in a 1% AEP local catchment and 18% AEP Neerkol Creek coincident event. The 10% AEP Neerkol Creek event impacts the low-lying floodplain directly south of Somerset Road, with flood height reduction benefits from the ultimate basin arrangement predicted to reduce to approximately 75-150 mm.

Modelling undertaken for intermediate stages 1, 2 and 3 reveal that these arrangements may adversely impact peak flood heights at downstream road and rail infrastructure, during the 1% AEP local catchment coinciding with either the 10% or 1% AEP Neerkol Creek event and as such do not satisfy the "no adverse impacts" criteria.

The ultimate basin design has been modelled to sufficiently attenuate overland runoff originating from the development during a range of coincident events, without adversely impacting any downstream areas. Thus, the ultimate design satisfies the "no adverse impacts" criteria.

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### Water Quality Treatment Devices

There are a number of opportunities to include water quality treatment devices within the study area. These are as follows:

**Opportunity 1** → A sub-catchment treatment area for the portion of the catchment that is currently partly developed to the east of the industrial precinct overpass, to be located in the drainage path to the immediate west of the overpass.

**Opportunity 2** → A catchment treatment area for the future industrial precinct to the west of the overpass and south of Somerset Road, located within the proposed detention basin.

**Opportunity 3** → A catchment treatment area for the future and existing industrial area that reports to the Capricorn Highway, located immediately downstream of the Capricorn Highway.

It is to be noted that all locations nominated above are within private property. If any of the water quality treatment opportunities are to progress to construction, land acquisition is required.

### Water Quality Treatment Options Overview

Of the three options for water quality treatment discussed above the option of locating a wetland within the proposed detention basin is deemed to be unviable as the wetland would markedly reduce the hydraulic performance of the detention basin. This option has not been further considered as part of the study.

The option to construct a bioretention basin to the west of the overpass, to cater for runoff from the catchment to the east of the overpass that drains west along Somerset Road, can be constructed as a standalone facility to cater for the eastern catchment.

However, if the option to establish a wetland to the north of the highway gains momentum, then the timeframe and sequencing of the eastern catchment treatment option and the wetland will need to be further assessed. It should be noted that the eastern catchment treatment device may become redundant as the wetland to the north of the highway will cater for the total reporting catchment.

The wetland option proposed in Opportunity 3 has been adopted in the indicative cost estimate.

### Environmental Aspects

The high-level desktop assessment identified the following approvals risks which should be further investigated:

- Operational works that is taking or interfering with water from a watercourse (subject to determination of whether there is a watercourse under the *Water Act 2000* on site) and related water licences if required;
- Operational works that is taking overland flow (subject to a determination of whether there is a drainage feature for overland flow on site);
- Riverine protection permit (subject to DNRM determination as outlined above);
- Removal of quarry material from a watercourse and Quarry allocation notice (subject to DNRM determination);
- Waterway barrier works in an assessable waterway; and
- Material change of use under the Rockhampton Region Planning Scheme.

It is strongly recommended that either a discussion with key state agencies or a pre-lodgement meeting is held to determine the status of the watercourse within the project area. Other approvals and permissions may also be required subject to findings of a species likelihood assessment and field survey if triggered and in relation to tenure.

Based on this brief high-level desktop assessment the highest risk to the project from an environmental and approvals perspective is the current proposed placement of the detention basin in relation to the unnamed watercourse. It is strongly recommended that consultation is undertaken with DNRM in the first instance for a determination on the status of the waterway and with Powerlink in relation to their view on the viability of the detention basin in relation to their infrastructure.

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Consultation with DEHP and DAF is also recommended as soon as possible to obtain state agency views on the placement of the proposed detention basin as this is also be regarded as a critical issue with the current proposal. State agencies may not consider it acceptable to discharge stormwater into a receiving environment which reports to natural watercourses / wetland areas and this should be canvassed with them.

### Indicative Construction Costs

Indicative project costs are listed in the table below.

***It is noted that a number of assumptions and limitations are applicable to the cost estimates provided below. Reference should be made to the full body of the report for further information.***

#### Indicative Project Costs

Scenario	Earthworks (m <sup>3</sup> )	Trade Cost (ex GST)	Total Project (ex GST)
Bioretention Basin	2,000	\$ 335,000	\$ 542,164
Wetland	20,000	\$ 806,000	\$ 1,316,929
Detention Basin (Stage 1)	25,000	\$ 953,700	\$ 1,559,887
Detention Basin (Stage 2)	45,000	\$ 998,200	\$ 1,633,086
Detention Basin (Stage 3)	-	\$ 554,800	\$ 903,721
Detention Basin (Stage 4)	78,000	\$ 2,012,500	\$ 3,301,547
Detention Basin (Staged Delivery Approach Total)	148,000	\$ 4,519,200	\$ 7,398,241
Detention Basin (All stages at once)	148,000	\$ 4,061,700	\$ 6,672,304

### Summary

#### Statutory and Regulatory Approvals

The desktop approvals register has highlighted a number of areas that need further investigation and assessment so as to understand the impact and required approvals pathway and thus the viability of the proposed detention basin.

#### Stormwater Quantity

In the local catchment event the proposed detention basin configuration has sufficient capacity to intercept the runoff from an 18% AEP event (without spillway overtopping). Despite the 2% and 1% AEP local catchment events overtopping the spillway, downstream peak flood heights and peak discharges at the major road and rail crossings are expected to be reduced.

**The ultimate basin arrangement is expected to offset increased flood heights anticipated in the ultimate development scenario and is not expected to cause adverse impacts downstream of the site up to the 1% AEP local catchment event.**

It is noted that there remains a residual risk of increased peak flood heights at downstream road and rail infrastructure, due to intermediate Stage 1, 2 and 3 works, if coincident local catchment and Neerkol Creek flood events were to occur. It is recommended that Council liaise with TMR and Aurizon to discuss the project and any potential impacts on their infrastructure.

#### Stormwater Quality

As noted above, the benefits of the proposed detention basin is minimal for the ultimate development scenario with high coincident receiving water elevations from Neerkol Creek. Traditionally it is appropriate to co-locate water quality and water quality devices within the same footprint. However, it is expected that some attenuation benefits will be lost if Council were to co-locate a water quality treatment device within the footprint of the proposed detention basin.

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There are a number of alternatives:

- Install a bioretention basin along the existing drainage path to cater for the existing development to the east of the overpass. This option is considered to be the initial solution until the development of a whole of catchment treatment device(s). This alternative may be made redundant by the construction of the alternative below.
- Install a wetland to the north of the Capricorn Highway to cater for the developed catchment. A wetland in this location can be staged in construction with the development footprint upstream of the Capricorn Highway.

#### **Construction and Operation**

Construction and operation of the proposed detention basin should be a consideration for Council. As discussed above the detention basin is suitable for staged construction, however there remains the question of when in the catchment development cycle to construct each stage of the basin.

A potential approach could be:

- Construct Stage 1 now, to offset the existing development in the Eastern catchment.
- Construct Stage 2 once further Eastern catchment development commences.
- Construct Stage 3 once sufficient development comes online in the Western catchment.
- Complete Stage 4 once the ultimate development is established.

If staged construction were not implemented, there are a number of alternatives for the regional detention basin:

- Construct the detention basin immediately on commencement of development within the catchment to the west of the overpass. This scenario will require Council to fully prefund and sponsor the approvals process. Council would then need to seek contributions towards the detention basin as development proceeds.
- Make the construction of the detention basin a condition of a future development application. The developer will then need to fully fund the construction and sponsor the approvals process. The developer may then seek contributions and/or offsets from Council for a portion of the costs.
- Do not have a regional detention basin and require developers to attenuate developed flows to existing flows (circa 2017) at their own cost.

#### **Way Forward**

The following provides a potential series of actions for Council to progress the project:

1. Review of residual flood risk during Stages 1, 2 and 3 related to increased peak flood heights at downstream road and rail infrastructure. It is recommended Council liaise with TMR and Aurizon, noting issues during specific coincident events.
2. Undertake additional assessment of the required regulatory approvals so as to understand if the detention basin (in its proposed footprint or a revised footprint) is likely to be viable and approved. The additional assessment may be in the form of a pre-lodgement meeting with the regulatory agencies. The response from the pre-lodgement meeting should inform Council decision making process as to the viability of the proposed detention basin.
3. Final optimisation of basin arrangements based on the outcomes of this investigation, and any subsequent discussions undertaken with relevant stakeholders.
4. Simulation of a full range of design events and runoff volumes to support future detailed design activities.
5. Consider the opportunities for water quality treatment devices for the existing development to the east of the overpass.
6. Consider a staged water quality treatment device for the developed catchment located to the north of the Capricorn Highway.

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The table below provides an overview of the high level strategy for the Gracemere Regional Detention Basin.

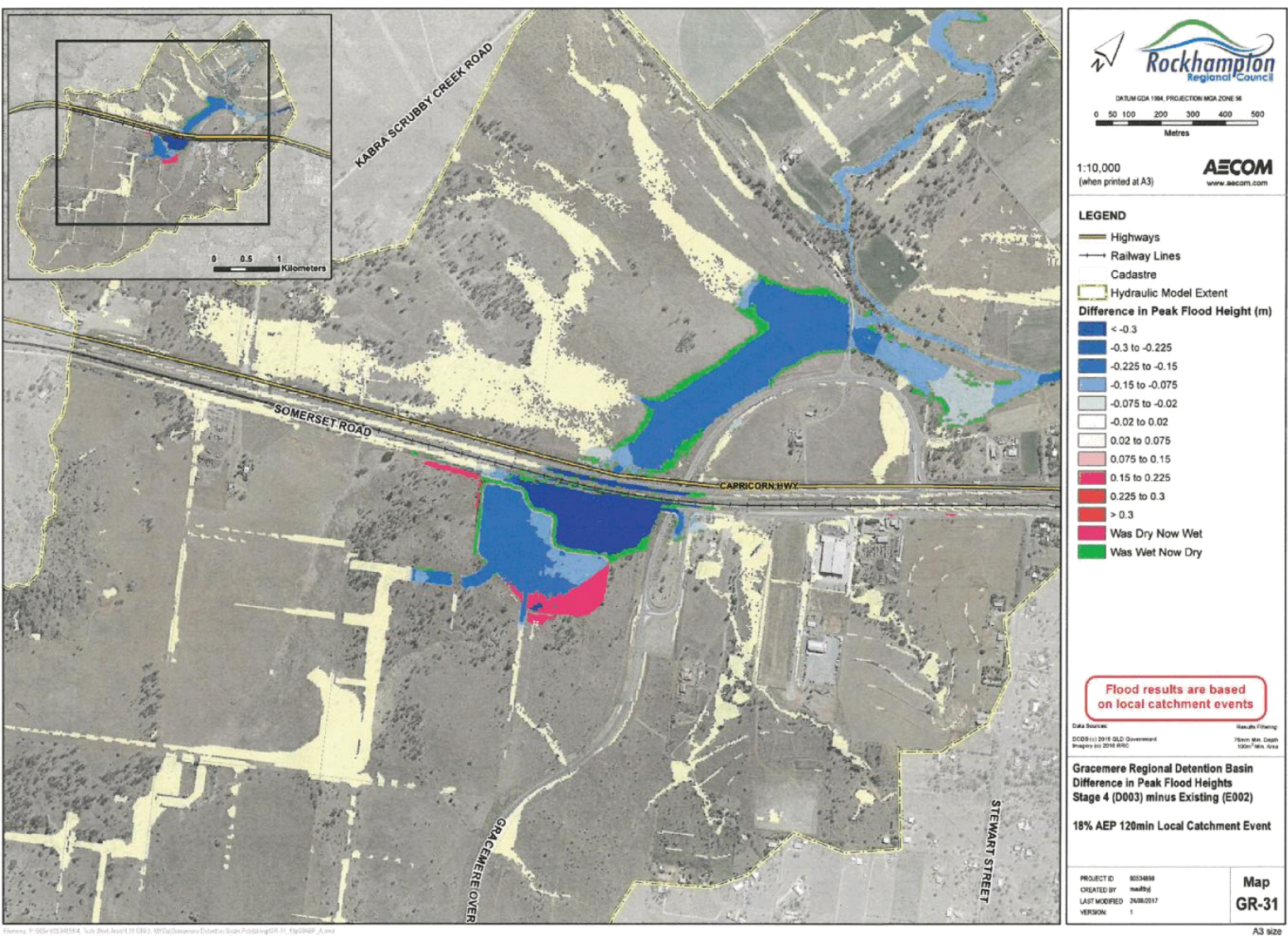
#### Strategy Overview

Stage	Catchment Development Trigger			Total Basin Footprint (m <sup>2</sup> )	Total Basin Volume (m <sup>3</sup> )	Stormwater Quality Opportunity	Total Cost Estimate <sup>2</sup> (Basin & Treatment)	
	Eastern	Western	Comment				Cost	Comment
1	~10%	✗	Recommended that Stage 1 be completed for current catchment conditions to offset partial development in the eastern catchment	68,000	25,000	Bioretention Basin (Opp. 1) <sup>1</sup>	\$ 2.10M	Includes cost for Basin and Bioretention Basin
2	✓	✗	Recommended that Stage 2 be completed prior to ultimate development in the eastern catchment	116,000	70,000		\$ 1.63M	Includes cost for Basin only (assumed Bioretention Basin completed in Stage 1)
3	✓	33%	Recommended that Stage 3 be completed prior to partial development in the western catchment (nominally 33%)	116,000	177,000	Wetland (Opp. 3)	\$ 2.22M	Includes cost for Basin and Wetland
4	✓	✓	Recommended that Stage 4 be completed prior to ultimate development in the western catchment	116,000	265,000		\$ 3.30M	Includes cost for Basin only (assumed Wetland completed in Stage 3)

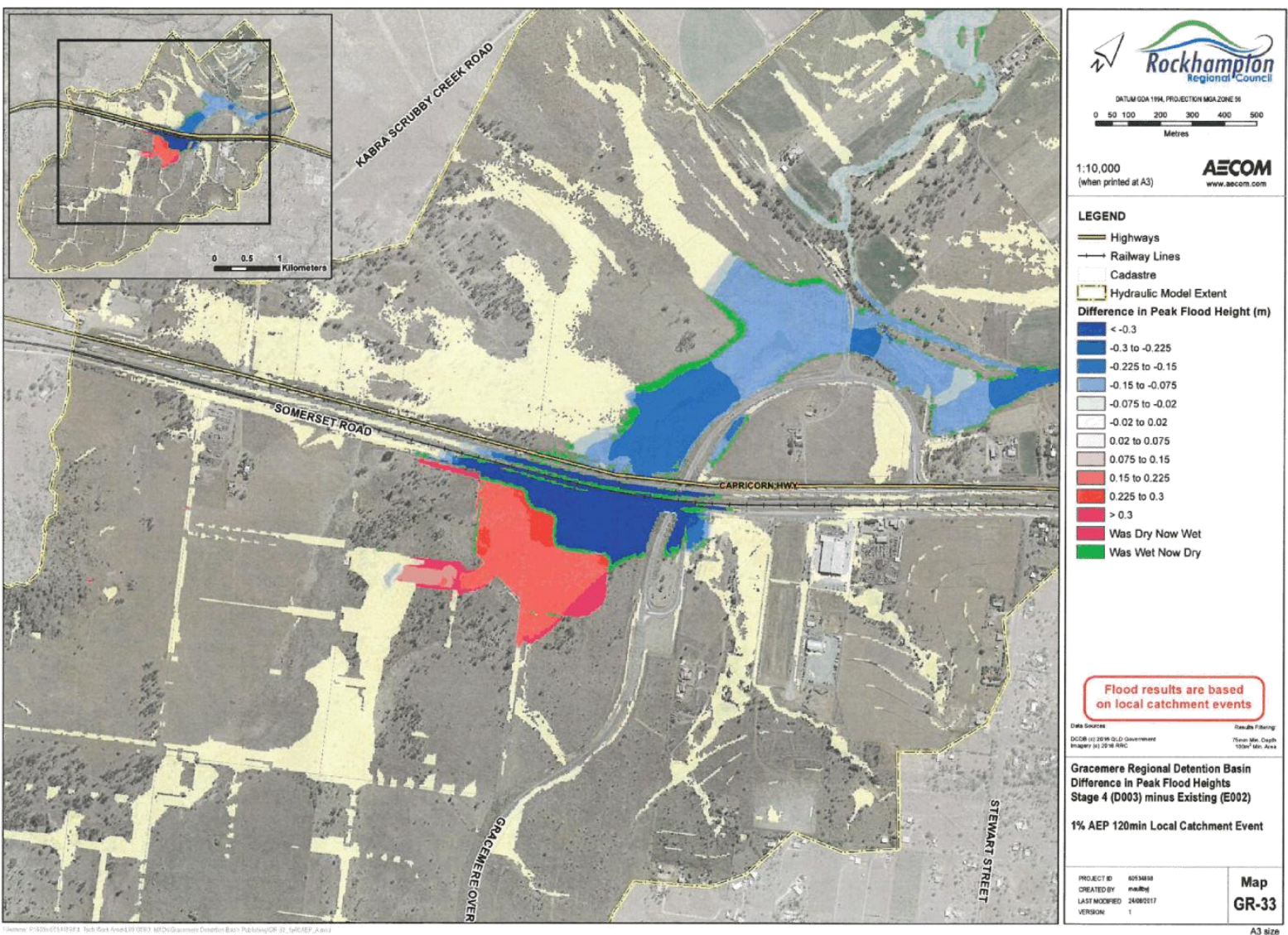
<sup>1</sup> If the option to establish a wetland to the north of the highway (Opp. 3) is constructed, the eastern catchment treatment device (Opp.1) may be redundant as the wetland to the north of the highway will cater for total reporting catchment.

<sup>2</sup> Approximate costs are provided assuming construction is undertaken separately for each stage – i.e. all stages are not constructed together.









**8.2 MONTHLY OPERATIONS REPORT-ENGINEERING SERVICES-MARCH 2018****File No:** 7028**Attachments:** 1. Monthly Operations Report - Engineering Services - March 2018 [↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Martin Crow - Manager Engineering Services

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**SUMMARY**

*This report outlines Engineering Services Monthly Operations Report for the period to the end of March 2018.*

**OFFICER'S RECOMMENDATION**

THAT the Engineering Services Monthly Operations Report for April 2018 report be received.

**COMMENTARY**

The Engineering Services Section submits a monthly operations report outlining issues faced by the section and performance against nominated service level criteria.

Due to the reporting timeframes and agenda requirements of the Infrastructure Committee, the statistics utilised in the reports will lag the committee meeting dates by approximately 1 month.

# **MONTHLY OPERATIONS REPORT- ENGINEERING SERVICES-MARCH 2018**

## **Monthly Operations Report - Engineering Services - March 2018**

**Meeting Date: 17 April 2018**

**Attachment No: 1**



# Monthly Operations Report

## Engineering Services

### March 2018

## 1. Highlights

### Design Services

Major design projects completed in March include: Upper Dawson road (Stage 1), Pepperina Lane, Ashney Street, Railway Parade, Bridge Street, Lion Mountain Road and Kerrigan Street. Preliminary design drawings have been completed for Main Street, Snake enclosure at the Zoo, Glenmore Road, 8 x Bus stops, Power Street and Upper Dawson Road (Stage 2)

Detailed design of the Yaamba Road On-Road and Off-Road Cycleway projects on behalf of TMR mid-April.

### Development Engineering

A review of the Flood Hazard and Stormwater Management Planning Scheme Policies is now complete. The changes proposed will be included in the planning scheme major amendment.

### Strategic Infrastructure

The Floodplain Management Services contract continues to progress well with phase 3 mitigation projects nearing completion. The Mount Morgan Local Catchment Study has commenced and is progressing well.

The Floodplain Management policies in the Planning scheme have been updated. The delineation of overland flow paths is progressing well, with the view to include mapping showing clear demarcation between Creek and Overland flow in the Major Amendment.

Alluvium Consulting have been appointed for the Riparian Corridor Management study for Frenchmans and Thozets Creeks. The study commences in early April.

Work on the new Planning Assumptions model (version 3) continues to be tracking well, with the land use profiling as per the State Planning Provisions now complete. This allows for assumptions to be derived for existing use, GFA's, and occupancy rates. Further progress is pending the finalisation of constraints mapping.

## 2. Innovations, Improvements and Variations

### Strategic Infrastructure

Council officers are currently looking at establishing a process for the notification of serious accidents which occur on Council roads. Currently Council received notification from an automated DTMR alert for any fatal accidents which occur on roads serviced by DTMR. A similar process which captures this information for Council roads would assist in the prioritisation of road safety audits.

Healthy Land and Water and the Reef Urban Stormwater Management Group conducted an Industry Community of Practice session to discuss best management practices for stormwater quality and Erosion and Sediment Control, and how to water quality targets under the State Planning Policy. They also provided a high level overview of the upcoming changes to the Planning Scheme and CMDG guidelines for Stormwater and ESC. This session was well attended by Developers, Consulting Engineers, and local State Government (DNRM) representatives. This session complements the program of works being developed and implemented by Strategic Infrastructure and Development Engineering for Stormwater Management in Central Queensland (via CMDG) and at RRC.



### 3. Customer Service Requests

Response times for completing customer requests in this reporting period for March 2018.



#### All Monthly Requests (Priority 3) Engineering 'Traffic Light' report March 2018

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q3
			Received	Completed										
Urban Addressing (General)	2	2	5	5	0	0	0	0.00	28	● 0.80	● 2.68	● 2.44	2.44	● 3.06
Development - Building Over Sewerline	0	0	5	5	0	0	0	0.00	14	● 3.20	● 2.68	● 2.92	2.10	● 2.05
Engineering - Development Dust, Noise, Road, Misc	2	1	6	5	2	0	0	2.95	14	● 5.67	● 5.90	● 7.48	10.44	● 4.64
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	14	● 0.00	● 9.50	● 25.25	1.00	● 9.50
Engineering - General Enquiry	2	2	4	3	1	0	0	-0.50	14	● 2.33	● 14.07	● 12.89	10.00	● 4.88
Flood Management Creeks/Rivers	0	0	1	0	1	0	0	1.70	14	● 0.00	● 8.92	● 15.53	4.78	● 6.67
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Infra. Ops Unit - G/E (DIPlanner) NOT FOR CSO USE	0	0	1	1	0	0	0	22.61	28	● 0.00	● 8.80	● 8.50	8.50	● 1.00
Water/Sewerage	0	0	0	0	0	0	0	1.58	28	● 0.00	● 14.60	● 10.50	10.50	● 2.00
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Roundabout/Medians (Not related to MTCE)	0	0	1	1	0	0	0	-0.11	28	● 5.00	● 5.00	● 10.13	10.13	● 5.00
Speed Limits/Traffic Volumes (Not related to MTCE)	3	1	6	5	3	0	0	3.56	28	● 5.40	● 6.54	● 9.90	8.04	● 5.67
Signs & Lines (New Request - not already existing)	19	16	12	7	8	0	0	110.16	28	● 3.00	● 7.22	● 14.56	13.35	● 6.51
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	1	0	1	0	0	-0.41	28	● 0.00	● 0.00	● 9.50	7.63	● 0.00
Traffic Counts	0	0	1	1	0	0	0	0.00	28	● 1.00	● 4.75	● 6.57	6.57	● 1.00

#### 4. Service Delivery

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
<b>Development MCU, ROL Completed in 8 days</b>	90%	100%	Operational
<p>A total of <b>25</b> MCU &amp; ROL referrals were completed in March 2018 in the required timeframe of 8 days.  <b>0</b> MCU/ROL referrals were not completed in the required timeframe of 8 days.</p>			

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
<b>Development Operational Works Completed in 8 days</b>	90%	100%	Operational
<p>A total of <b>25</b> OP WKS referrals were completed in March 2018 in the required timeframe of 8 days.  <b>0</b> - OP WKS <u>referrals were not completed in the required timeframe of 8 days.</u></p>			

## 5. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

### Regional Infrastructure and Facilities

#### 1.1 Safe, accessible, reliable and sustainable infrastructure and facilities

1.1.3	Develop plans that support the delivery of trunk infrastructure and service future development		
Reference	Operational Action	Target	Status
1.1.3.2	Develop governance arrangements for the ongoing management of the Capricorn Municipal Development Guidelines	Governance arrangements documented and endorsed by Council by 30 June 2018	Governance Strategy document has now been accepted by the CMDG working group with the final version now ready for endorsement by each local government.

### Safety

#### 1.3 Safe places for our community

1.3.6	Public safety initiatives and emergency response services and systems are in place to respond to a disaster effectively		
Reference	Operational Action	Target	Status
1.3.6.2	Conduct an annual review of the Local Disaster Management Plan in accordance with statutory requirements	Annual review completed by 30 November 2017	Completed

## Active and Healthy Lifestyles

### 1.4 Healthy living and active lifestyles

1.4.2	Ensure strategic place making, planning and regional development initiatives are targeted at understanding, promoting and enhancing sustainable development within the Region		
Reference	Operational Action	Target	Status
1.4.2.2	Ensure the CBD Redevelopment Framework includes opportunities for pedestrians and cyclists	Develop a new Planning Assumptions Model (PAM) by 31 March 2018	Planning assumptions model (version 3) is progressing. Overlay zones from the new planning scheme amendment have been incorporated, and land yield constraints are being processed. Officers are now progressing with future year growth projections

## 6. Capital Projects

As at period ended **March 2018** – 75% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<b>ENGINEERING SERVICES CAPITAL WORKS PROGRAM</b>					
Land Acquisitions and Resumptions	1/7/17	30/6/18	Remaining budget for completion of acquisition in Gracemere Area	385,205	0
Traffic and Road Safety Minor Works Program	1/7/17	30/6/18	Parent budget to fund minor works that arise throughout the year.	82,000	0
Preliminary design and conceptual layouts	1/7/17	30/6/18	Parent budget to fund preliminary designs and concept layouts for projects in the 3 to 5 year timeframe.	161,336	0
Webber Park Drainage Scheme Preliminary Design	1/7/17	30/6/18	Preliminary design work is complete Webber Park.	15,000	8,527
Wackford St Drainage Detail Design	1/7/17	30/6/18	Detail design work is nearing completion on Wackford St.	60,000	58,720
Purchase of Charles St Residence	1/7/17	30/6/18	Balance of remaining funds to be put towards fencing.	21,309	119

## 7. Operational Projects

As at period ended **March 2018** – 75% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Traffic / Transport Planning Consultancy Budget	1/7/17	30/6/18	Traffic models for Rockhampton and Gracemere	100,000	128,174
Stormwater Drainage Planning Consultancy Budget	1/7/17	30/6/18	Floodplain Management Services contract phases 2 and 3	420,000	329,927
Road Safety Consultancy Budget	1/7/17	30/6/18	Road Safety Audits and Ausrap Assessments	30,000	4,210
Roads Alliance Consultancy Budget	1/7/17	30/6/18	Technical Coordinator support to the Regional Roads and Transport Group	55,000	61,255
Development Engineering Consultancy Budget	1/7/17	30/6/18	Technical support for the Development Engineering section when required.	50,000	11,440
Design Services Consultancy Budget	1/7/17	30/6/18	Technical support for the Design Services section when required.	15,000	17,500
Water and Sewerage Planning Consultancy Budget	1/7/17	30/6/18	Water Loss and Sewer Infiltration Investigations	30,000	0
Disaster Management Consultancy Budget	1/7/17	30/6/18	Master Planning SES Facilities	50,000	12,400

## 8. Budget

Financial performance as expected for the reporting period March 2018.



### End of Month General Ledger - (Inc Operating & Capital) - ENGINEERING SERVICES

#### As At End Of March

Report Run: 04-Apr-2018 12:56:09 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Budget (Pro Rata)	YTD Actual	Commit + Actual	Variance	On target
	\$		\$	\$	\$	%	75% of Year Gone

## OPERATIONS

Revised Budget Comparison

### ENGINEERING SERVICES

#### Development Engineering

1 - Revenues	(3,072)	(3,072)	(2,304)	(1,670)	(1,670)	54%	✗
2 - Expenses	1,115,494	1,115,494	836,620	726,485	726,758	65%	✓
3 - Transfer / Overhead /	(432,430)	(432,430)	(324,323)	(294,264)	(294,264)	68%	✗
<b>Total Unit: Development</b>	<b>679,992</b>	<b>679,992</b>	<b>509,994</b>	<b>430,551</b>	<b>430,824</b>	<b>63%</b>	<b>✓</b>

#### Strategic Infrastructure

1 - Revenues	(38,500)	(158,500)	(118,875)	(34,227)	(34,227)	22%	✗
2 - Expenses	2,071,978	2,191,977	1,643,983	1,045,072	1,287,032	59%	✓
3 - Transfer / Overhead /	(327,000)	(327,000)	(245,250)	(155,765)	(155,765)	48%	✗
<b>Total Unit: Strategic Inf</b>	<b>1,706,478</b>	<b>1,706,477</b>	<b>1,279,858</b>	<b>855,079</b>	<b>1,097,040</b>	<b>64%</b>	<b>✓</b>

#### Engineering Services Management

2 - Expenses	369,027	375,342	281,507	265,084	265,697	71%	✓
<b>Total Unit: Engineering</b>	<b>369,027</b>	<b>375,342</b>	<b>281,507</b>	<b>265,084</b>	<b>265,697</b>	<b>71%</b>	<b>✓</b>

#### Design Services

2 - Expenses	568,326	568,326	426,244	356,549	359,519	63%	✓
3 - Transfer / Overhead /	25,525	25,525	19,144	8,732	8,732	34%	✓
<b>Total Unit: Design Serv</b>	<b>593,851</b>	<b>593,851</b>	<b>445,388</b>	<b>365,280</b>	<b>368,251</b>	<b>62%</b>	<b>✓</b>

#### Disaster Coordination

1 - Revenues	(38,000)	(50,050)	(37,538)	(74,604)	(74,604)	149%	✓
2 - Expenses	269,844	279,844	209,883	147,644	148,273	53%	✓
3 - Transfer / Overhead /	289,000	289,000	216,750	145,009	145,009	50%	✓
<b>Total Unit: Disaster Co</b>	<b>520,844</b>	<b>518,794</b>	<b>389,095</b>	<b>218,049</b>	<b>218,678</b>	<b>42%</b>	<b>✓</b>

<b>Total Operations:</b>	<b>3,870,192</b>	<b>3,874,455</b>	<b>2,905,841</b>	<b>2,134,044</b>	<b>2,380,489</b>	<b>61%</b>	<b>✓</b>
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## CAPITAL

Revised Budget Comparison

### ENGINEERING SERVICES

#### CP430 - CAPITAL CONTROL ENGINEERING SERVICES

2 - Expenses	153,000	724,850	543,637	7,776	66,496	9%	✓
3 - Transfer / Overhead /	0	0	0	1,393	1,393	0%	✗
<b>Total Unit: Disaster Co</b>	<b>153,000</b>	<b>724,850</b>	<b>543,637</b>	<b>9,169</b>	<b>67,889</b>	<b>9%</b>	<b>✓</b>

#### CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE

1 - Revenues	(1,000,000)	(1,000,000)	(750,000)	0	0	0%	✗
3 - Transfer / Overhead /	0	0	0	(10,258)	(10,258)	0%	✓
<b>Total Unit: Disaster Co</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(750,000)</b>	<b>(10,258)</b>	<b>(10,258)</b>	<b>1%</b>	<b>✗</b>

<b>Total Capital:</b>	<b>(847,000)</b>	<b>(275,150)</b>	<b>(206,363)</b>	<b>(1,089)</b>	<b>57,631</b>	<b>-21%</b>	<b>✗</b>
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<b>Grand Total:</b>	<b>3,023,192</b>	<b>3,599,305</b>	<b>2,699,479</b>	<b>2,132,955</b>	<b>2,438,121</b>	<b>68%</b>	<b>✓</b>
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**8.3 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT**

**File No:** 7028  
**Attachments:** 1. Civil Operations Monthly Operations Report - March 2018 [↓](#)  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** David Bremert - Manager Civil Operations

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**SUMMARY**

*This report outlines Civil Operations Monthly Operations Report for March 2018.*

**OFFICER'S RECOMMENDATION**

THAT the Civil Operations Monthly Operations Report for March 2018 be received.

**COMMENTARY**

The Civil Operations Section submits a monthly report outlining the details of the programmed works for the upcoming month to assist Council's Executives and Councillors when they receive enquiries from their constituents in relation to road and associated road reserve works.



# **CIVIL OPERATIONS MONTHLY OPERATIONS REPORT**

## **Civil Operations Monthly Operations Report - March 2018**

**Meeting Date: 17 April 2018**

**Attachment No: 1**



## Monthly Operations Report

*Civil Operations*

*March 2018*

### 1. Highlights

#### **Construction**

Currently completing the Kerrigan Street cycle path link.

Construction of the new roundabout at Denham Street and Campbell Street intersection is underway (Blackspot funding)

Annual Reseal program preparation and spray seal works have been undertaken.

Slurry Seal tenders have been awarded and are programmed to commence in April.

### 2. Innovations, Improvements and Variations

Nil

### 3. Customer Service Requests

Response times for completing customer requests in this reporting period for March 2018.



#### All Monthly Requests (Priority 3) Civil Operations 'Traffic Light' report March 2018

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q3
			Received	Completed										
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	8	0	0	0	8	0	0	33.28	90	● 0.00	● 53.60	● 54.20	53.76	● 27.00
Property Accesses	0	0	3	3	0	0	0	1.60	14	● 2.67	● 5.67	● 6.56	3.65	● 2.22
Rural Property Addressing (Existing)	0	0	0	0	0	0	0	4.42	28	● 0.00	● 19.50	● 7.73	7.73	● 0.00
Rural Property Addressing (New)	1	1	1	1	0	0	0	0.00	28	● 1.00	● 16.00	● 14.58	8.63	● 4.00
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	3.48	30	● 0.00	● 3.00	● 3.00	3.00	● 3.00
Boat Ramps (Asset)	0	0	0	0	0	0	0	2.23	30	● 0.00	● 3.00	● 6.60	6.60	● 4.50
Bridge Maintenance (Asset)	0	0	1	1	0	0	0	-0.25	60	● 2.00	● 27.50	● 51.00	51.00	● 2.00
Burn Off Advice - Reduction Burning	0	0	4	4	0	0	0	0.00	10	● 1.00	● 0.67	● 2.80	1.25	● 0.80
Bus Stops, Seating, Bus Shelters (Asset)	5	2	1	0	4	1	0	13.20	60	● 0.00	● 8.11	● 21.24	21.22	● 6.67
Drainage Miscellaneous (Asset)	20	6	20	6	27	7	0	7.26	60	● 4.50	● 11.00	● 32.85	32.16	● 5.69
Drainage Inundation (Flooding Issues) (Asset)	3	2	2	0	3	1	0	4.85	30	● 0.00	● 15.96	● 13.87	9.06	● 14.25
Drainage Kerb & Chanel (Asset)	8	4	7	5	6	1	0	8.77	30	● 5.80	● 11.76	● 21.69	24.41	● 7.71
Drainage Gully Pits (Asset)	1	1	0	0	0	0	0	7.68	30	● 0.00	● 10.38	● 13.95	13.95	● 15.00
Drainage Pipes and Culverts (Asset)	8	4	6	2	8	3	0	3.76	30	● 3.50	● 12.70	● 98.83	96.49	● 4.58
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	5.58	30	● 0.00	● 0.00	● 5.00	5.00	● 0.00
Grading Unsealed Road Maintenance (Asset)	14	7	16	14	9	1	0	0.53	60	● 3.36	● 9.04	● 96.48	94.80	● 4.95
Guard Rails (Asset)	0	0	0	0	0	0	0	-6.56	30	● 0.00	● 0.00	● 15.50	15.50	● 0.00
Guide Post (Asset)	0	0	0	0	0	0	0	4.68	30	● 0.00	● 7.00	● 336.00	336.00	● 0.00
Illegal Dumping (INFRA ONLY-CSO USE NULIT)(Asset)	6	6	0	0	0	0	0	21.51	30	● 0.00	● 70.86	● 110.73	110.73	● 72.17
Infrastructure - General Enquiry	2	2	26	22	3	0	0	15.47	10	● 1.70	● 6.55	● 9.80	3.06	● 3.95
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	7.21	30	● 0.00	● 0.00	● 3.00	3.00	● 0.00
Miscellaneous Road Issues (Asset)	38	13	51	32	44	9	0	3.98	30	● 2.78	● 23.59	● 31.62	29.57	● 5.85
Footpath & Off-Road Cycle Ways Maint. (Asset)	19	9	19	11	16	2	0	7.97	30	● 5.45	● 11.48	● 23.54	19.95	● 7.26
Potholes - Sealed Roads (Asset)	19	8	21	18	14	2	0	0.90	30	● 2.06	● 6.65	● 38.57	37.95	● 2.68
Railway Crossings (Asset)	0	0	1	1	0	0	0	1.33	60	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Rural Roadside Vegetation Slashing (Asset)	0	0	5	4	1	0	0	4.04	30	● 0.25	● 3.38	● 14.00	13.68	● 2.30
Signs & Lines (Already Existing) - (Asset)	20	4	29	14	31	15	0	5.55	30	● 2.36	● 8.14	● 115.67	27.37	● 6.84
Street Lighting - Other (Asset)	0	0	0	0	0	0	0	5.61	30	● 0.00	● 6.00	● 14.75	8.90	● 0.00
Street Lighting - Maintenance (Asset)	0	0	0	0	0	0	0	0.30	30	● 0.00	● 1.50	● 11.27	2.17	● 0.75
Street Sweeping - (Asset)	3	3	14	9	5	5	0	4.53	14	● 2.78	● 8.68	● 12.68	10.96	● 4.40
Traffic Lights (Asset)	3	2	4	3	2	1	0	0.85	14	● 1.67	● 2.84	● 5.19	5.04	● 3.88
Water Course Miscellaneous (Asset)	0	0	1	1	0	0	0	38.72	30	● 3.00	● 11.67	● 39.33	40.14	● 5.00
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	● 0.00	0.00	● 0.00

#### 4. Service Delivery

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Conquest Inspections – Customer Request / Conquest Inspections (finalised within 14 working days) as at 03 April 2018.	100%	99.16%	Adopted

#### 5. Legislative Compliance and Standards (including Risk and Safety)

Nil issues have occurred this period.

## 6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

Operational Plan Ref	Action	Target	Status
1.1.1.1	<i>Operate, maintain and repair infrastructure as detailed in the annual maintenance programs.</i>	<i>Delivery of the annual operating budget to 95%.</i>	<i>Operational program is slightly behind schedule in terms of expenditure. Additional services have been brought on to undertake maintenance works (crack sealing and pavement repair crews).</i>
1.1.1.2	<i>Deliver the annual capital works program.</i>	<i>Budget expenditure greater than 95%.</i>	<i>Reseal have been scheduled later than normal this year which has changed cash flow. Construction program has been revised to ensure expenditure target is met.</i>
2.2.3.1	<i>Support programs that encourage residents to transition away from social support options.</i>	<i>Consider options in budget planning to support employment programs in 2018/19.</i>	<i>Works for Queensland works have been budgeted in 2018/19 which will employ additional staff.</i>
2.2.1.3	<i>Stage 2 of the Riverfront Revitalisation Program.</i>	<i>Completed by 31 March 2018.</i>	<i>Project has been completed.</i>
4.1.1.1	<i>Provide timely and accurate responses to requests.</i>	<i>In accordance with unit's customer service standards or adopted service levels.</i>	<i>Responses are 99.2% meeting the agreed pathway response times.</i>
4.1.1.1	<i>Provide effective delivery of Council services.</i>	<i>In accordance with unit's customer service standards and service levels.</i>	<i>Responses are 99.2% meeting the agreed pathway response times.</i>
5.2.1.1	<i>Comply with legislative requirements.</i>	<i>Updates to be presented to Council in sectional monthly reports.</i>	<i>Compliant this period.</i>
5.2.1.4	<i>Operational risks are monitored and managed in accordance with legislative requirements.</i>	<i>Risk registers are presented to Council on a quarterly basis.</i>	<i>Risk registers are updated as per plan.</i>
5.2.1.8	<i>Monitor and review non-compliance of</i>	<i>Report of legislative non-compliance</i>	<i>There are a number of overdue licence and ticket</i>

Operational Plan Ref	Action	Target	Status
	<i>legislative requirements.</i>	<i>included in sectional reports presented to Council on a monthly basis.</i>	<i>renewals that have been followed up with relevant staff. This is an ongoing process to keep track of over 160 full time staff and contractor's tickets and licences.</i>
5.3.1.1	<i>Workforce planning is reviewed to ensure that resourcing levels meet business needs in accordance with budget allocations.</i>	<i>Review workforce requirements in accordance with budget schedule.</i>	<i>Resource levels sufficient and will be reviewed as part of the 2018/19 budget preparation process.</i>
5.3.2.1	<i>Continually review operational expenditure.</i>	<i>Identify at least one operational saving per section of responsibility.</i>	<i>Fortnightly reports are generated and reviewed against budget. These are discussed at weekly Civil Operations team meeting and bi-monthly Civil Operations meeting.</i>
5.4.2.6	<i>Pursue improved processes through all levels of Council.</i>	<i>Identify at least two improved processes per section of responsibility</i>	<i>The use of textile/fabric in sealing works to control cracking has been successful in the last two projects.</i>

Note the operational is slightly over spent so far and capital is slightly underspent so far.

## 7. Capital Projects

As at period at the start of March 2018 – 67% of year elapsed – year to date expenditure is **58%**. Civil construction program has been revised to address under expenditure. Asphalt reseals have been brought forward and projects deferred to 2018/19.

Projects to be brought forward from the asphalt reseal program in 2018/19 year are

Road Name	Location	DIV	From	To	Type
Berserker Street	Frenchville	2	Kerrigan Street	Roundabout	Asphalt
Albert Street	The Range	6	Canning Street	Talford Street	Asphalt
Hollingsworth Street	Kawana	7	Farm Street	Power Street	Asphalt
Frenchville Road	Frenchville	2	Davey Avenue	Pilbeam Drive	Slurry Seal
Archer Street	The Range	6	Canning Street	Talford Street	Asphalt – 20mm
Barrett Street	Norman Gardens	1	Farm Street	Richardson Road	Asphalt – 20mm
Farm Street	Norman Gardens	1	Bulman Street	Yaamba Road	Asphalt

The budget for these works is \$1,250,000.

The following projects will be delivered in 2018/19 year.

Job No.	Project	Budget
1112829	[U] UCC-FP Pilbeam Drive Walkway connection to Frenchville Road	589,000
1112830	[N] UCC-FP-Footpath and cycleway Round 2 W4Q	150,000
1114224	[U] UCC W&S Belmont Rd Widening - FRW Entrance to South Boundary	200,000
1076577	[R] UCC-RC-Bridge Street	300,000
1076579	Haynes Street - Hollingsworth to Byrne Street	72,400

So overall the current spend is shown below:

As of the 2 March 2018		67.1%	
Capital Program	Budget	Expenditure	%
Urban	\$24,510,477	\$13,161,679	53.7%
Rural	\$7,385,762	\$5,242,247	71%
Urban West	\$2,684,558	\$1,595,962	59.4%
<b>Council Capital total</b>	<b>\$34,580,797</b>	<b>\$19,999,888</b>	<b>57.8%</b>

Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date
<b>CP422 CAPITAL CONTROL RURAL OPERATIONS WEST</b>				
RWC-Annual Reseal Program	200,000	0	06/11/2017	20/11/2017
RWC-BDG-Calmorin Rd Hansons Bridge	60,000	0	07/08/2018	07/08/2018
RWC-BDG-Calmorin Road-Hansens Bridge Replacement	0	10,603		
RWC-FP-Mt Usher Road-Gum Tree Av to Toilet Block W4Q	67,860	67,860		08/09/2017
RWC-FW-Bishop Rd Ch 0.06		48		20/04/2018
RWC-FW-Dalma-Ridglands Rd CH 8.4 W4Q	52,000	53,856	13/10/2017	23/10/2017
RWC-FW-Garnant Rd CH 3.03 W4Q	50,000	55,863	25/09/2017	04/10/2017
RWC-FW-Garnant Rd CH 6.08 W4Q	46,000	26,201	05/10/2017	12/10/2017
RWC-FW-Glenroy Marlborough Rd CH 7.24 W4Q	46,000	33,073	08/08/2017	16/08/2017
RWC-FW-Glenroy Rd CH 11.28 W4Q	42,000	46,332	14/09/2017	22/09/2017
RWC-FW-Glenroy Road - Louisa Creek CH 7.80		1,514		
RWC-FW-Limestone Rd Mt Morgan CH 1.23 W4Q	32,000	25,631	29/09/2017	06/10/2017
RWC-FW-Lion Mountain Rd CH 3.26		45,269	09/02/2018	20/03/2018
RWC-FW-Lion Mountain Rd CH 4.51		32,494	09/02/2018	20/03/2018
RWC-FW-Lion Mountain Rd CH 6.86		21,675	09/02/2018	20/03/2018
RWC-FW-Morinish Rd CH 5.13 W4Q	40,000	27,189	17/08/2017	25/08/2017
RWC-FW-Nine Mile Rd floodway Ch7.85-10.68	0	-133,292	11/07/2017	27/10/2017
RWC-FW-Rosewood Road Ch 42.69 45.89 & 48.11	107,100	3,350	13/04/2018	23/05/2018
RWC-FW-Rosewood Road Ch 42.48		122		
RWC-FW-Rosewood Road Ch 45.64		1,469		
RWC-FW-Rosewood Road Ch 47.85		2,241		
RWC-FW-South Yaamba Rd CH 9.7 W4Q	85,000	71,526	28/08/2017	13/09/2017
RWC-FW-Twelve Mile Rd CH 1.55 W4Q	75,000	72,907	28/08/2017	11/09/2017
RWC-FW-Upper Ulam Road CH 12.5 W4Q	41,000	29,667	20/09/2017	28/09/2017
RWC-GR-Renewal of Unsealed Road Gravel Program A	2,000,000	0	03/07/2018	12/07/2018
RWC-GR-Aremby Rd-Ch 100-450 & 750-2400	0	84,031		26/10/2017
RWC-GR-Benedict Rd Stanwell Ch 0.0-0.74 0.79-1.08 1.15-1	0	36,966		05/09/2017
RWC-GR-Birralee Rd South Yaamba Ch 1.4-1.9 km		10,324		01/02/2018
RWC-GR-Bishop Rd Garnant Ch 2.86-4.0 5.05-5.15 6.01-6.03	0	31,163		22/08/2017
RWC-GR-Bobs Creek Rd Bajool Ch 2.38-3.38 km	0	30,656		08/12/2017



Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date
RWC-GR-Butler Road Ch 0.00 to Ch 0.150	0	7,110		24/10/2017
RWC-GR-Casuarina Road Midgee Ch 7.6-7.8 8.3-8.4 km	0	36,711		26/09/2017
RWC-GR-Craignought Rd Morinish Ch 2.6-3.8 4.8-5.8 8.2-8.		58,683		02/03/2018
RWC-GR-Dalma Ridgelsands Rd Ridgelsands Ch 1.75-2.04 7.44-	0	-3,062		25/10/2017
RWC-GR-Dalma Ridgelsands Rd Ridgelsands Ch 5.0-7.0 km	0	117,769		25/09/2017
RWC-GR-Edgar Road Port Curtis Ch 0.00-0.25 km	0	15,939		24/08/2017
RWC-GR-Ellrott Rd Morinish Ch 0.5-2.0 3.08-3.2 3.5-4.37		26,966		
RWC-GR-Fernvale Rd Nine Mile Ch 0.12-0.4 km		6,244		
RWC-GR-Galton Rd Westwood Ch 0.25-0.47 km	0	4,891		07/09/2017
RWC-GR-Garnant Rd Ridgelsands Ch 4.2-5.2 6.81-6.95 7.05-7	0	23,383		26/06/2017
RWC-GR-Glenroy Rd Morinish Ch 14.8-16.6 km	0	67,953		18/08/2017
RWC-GR-Goodwin Rd Ch 0.00-0.5 Ch 1.1-1.6	0	26,962		08/11/2017
RWC-GR-Halfpenny Rd Gracemere Ch .01-1.26	0	27,336		14/11/2017
RWC-GR-Harding Rd Alton Downs Ch 2.6 - 4.2 km	0	12,720		22/06/2017
RWC-GR-Hume Rd Kabra Ch 3.6-4.2 5.1-5.5 5.7-6.1 km		34,740		08/02/2018
RWC-GR-Hunter Gully Rd Morinish Ch 0.48-0.85 1.025-1.462	0	14,535		20/12/2017
RWC-GR-Kabra Scrubby Creek Rd Kabra Ch 0.8 - 1.8 km	390,000	736		01/05/2018
RWC-GR-Kalapa Back Rd Ch. 0.8-1.4 & 2.0-3.0	0	12,359		02/11/2017
RWC-GR-Kalapa-Black Mountain Rd Kalapa Ch 1.74-1.99 km	0	26,433		13/09/2017
RWC-GR-Kelly Rd Gracemere Ch 2.02-3.02 km	0	20,418		30/11/2017
RWC-GR-Laurel Bank Rd Alton Downs Ch 3.86-4.66 km	0	23,569		15/09/2017
RWC-GR-Leydens Hill Rd Leydens Hill Ch 0.80-2.35 km	0	59,545		07/12/2017
RWC-GR-Lion Mountain Rd Nine Mile Ch 0.5-1.50 km	0	38,804		05/09/2017
RWC-GR-Milligan Rd-Ch 300-420	0	12,479		30/10/2017
RWC-GR-Mogilno Road Midgee Ch 0.15-0.596 2.85-4.0 km	0	44,665		30/11/2017
RWC-GR-Morinish Rd Morinish Ch 0.4-0.8 1.8-2.0 2.4-3.3 3	0	62,623		15/12/2017
RWC-GR-Mt Hopeful Road Bajool Ch 4.3-4.8 5.8-6.68 6.82-6		66,371		
RWC-GR-Munns Rd Gogango Ch TBA		73,720		05/02/2018
RWC-GR-Nebe Rd Kalapa Ch 0.0-0.36 km	0	6,769		19/09/2017
RWC-GR-Riverslea Road Gogango Ch 1.82-3.4 3.7-5.4 7.2-8.		208,992		12/04/2018
RWC-GR-Rookwood Rd Gogango Ch 0.4-0.75 1.9-2.59 4.1-4.4		33,296		16/03/2018
Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date

RWC-GR-Seymour Rd South Yaamba Ch 0.5-1.59 2.09-3.1 3.3-		63,102		07/02/2018
RWC-GR-Sheridan Rd Westwood Ch 0.41-1.1 km	0	21,200		16/09/2017
RWC-GR-Shields Rd Marmor Ch 0.0-1.23 km	0	3,514		26/06/2017
RWC-GR-South Yaamba Rd Alton Downs Ch 2.8-3.8km	0	1,867		19/06/2017
RWC-GR-Stanwell Waroula Rd Dalma Ch 10.63-11.7 11.9-12.5		879		
RWC-GR-Struck Oil Rd Limestone Ch 6.2-7.2 km	0	28,823		12/12/2017
RWC-GR-Sugarloaf Rd Westwood Ch TBA	0	77,934		21/12/2017
RWC-GR-Taylor Street Moongan Ch 0.3-0.13 km	0	4,556		14/11/2017
RWC-GR-Ulam Connection Rd Bajool Ch 5.2-5.6 5.9-6.2 6.5-		23,884		21/02/2018
RWC-GR-Upper Ulam Rd Bajool Ch 0.0-2.6 km	0	49,225		20/12/2017
RWC-GR-Upper Ulam Rd Bajool Ch TBA		17,304		30/01/2018
RWC-GR-Weale Creek Rd Ridgeland Ch 0.750-1.07 km	0	9,547		30/09/2017
RWC-GR-Wedel Rd Alton Downs Ch 1.32-1.62 km	0	7,841		20/09/2017
RWC-LSS-South Ulam Road CH 7.0-8.0 km	0	3,834	13/04/2018	01/05/2018
RWC-MC-Bishop Rd Louisa Creek	0	6,374	21/03/2018	12/04/2018
RWC-MC-South Yaamba Rd Sandy Creek	446,000	387,229	20/11/2017	08/02/2018
RWC-NC-Clem Clark Rd		6,606		
RWC-NC-Isabella-Albert St Stanwell Ch0.4-0.67 bitume	0	46,725		03/06/2017
RWC-NC-Kabra Scrubby Creek Rd Kabra - bitumen seal CH 0.		318	02/05/2018	08/06/2018
RWC-NC-Mount Morgan Scenic Lookout	190,000	164,433		
RWC-NC-South Ulam Road - Widening	201,100	0	13/04/2018	01/05/2018
RWC-NC-Stanwell Waroula Road Ch 24.2 to Ch 28.2	0	7	03/07/2017	15/09/2017
RWC-RC-Alton Downs to 9 Mile Rd - Ch 1.50 to Ch 4.70 reh	350,000	0	23/04/2018	08/06/2018
RWC-RC-Boongary Road-Kabra Road Intersection	0	51,434		02/02/2018
RWC-RC-Cherryfield Rd (Reigal to Ashford) seal road	0	6,905	10/07/2018	23/08/2018
RWC-RC-Gregory St seal road	86,000	0	11/06/2018	19/06/2018
RWC-RC-Hanrahan Road Floodway-Fitzroy River (Revenue 111	0	2,015		
RWC-RC-Kabra Road - Boongary Rd Intersection	0	133		
RWC-RC-Kabra-Scrubby Ck Road - Malchi-Nine Mile Road Int	0	28,132		21/11/2017
RWC-RC-Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5	0	4,930		
RWC-RC-Nine Mile Road Floodway Stage 2 Ch8.39-9.99	1,250,000	1,458,548		07/11/2017
<b>Project Description</b>	<b>Budget Estimate</b>	<b>YTD Actual (inc Committals)</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>
RWC-RC-Sheldrake Rd Works	32,000	31,627		05/07/2017
RWC-RC-Stanwell Waroula Rd-Ch23.75-28.25	500,000	536,387	03/07/2017	15/09/2017

RWC-RC-Struck Oil Road-Ch 1.20-1.80	962	0		
RWC-RC-Thirsty Creek Road - CH 0.0 to 14.5 km	0	69,388		
RWC-RS-Bucholz Road Kabra 0.0 to 1.10 km		430		
RWC-RS-Dalma-Ridgeland Road Alton Downs 0.5 to 1.3 km		13,019		
RWC-RS-Garnant Road Alton Downs 1.88 to 3.61 km		1,841		
RWC-RS-Kabra Road Kabra 1.0 to 4.1 km		155		
RWC-RS-MacPherson Road Kabra 0.0 to 0.3 km		203		
RWC-Stanwell-Waroula Road - Ch 0.24 to Ch 2.24 Local Governm	615,000	611,317	03/07/2017	08/09/2017
RWC-SW-Arthur St Wwood-Ch 2.49	35,700	612	01/06/2018	11/06/2018
RWC-SW-Bishop Rd Ch 3.41	160,000	42,674	21/03/2018	12/04/2018
RWC-SW-J Pierce Rd Ch 1.54	45,900	44,346	09/04/2018	23/04/2018
RWC-SW-Kabra Road-Ch 1.94	0	-81		
RWC-SW-Lion Mountain Rd-Ch4.32 3.26&6.86	153,000	7,175	09/02/2018	20/03/2018
RWC-SW-Melville Street Open Channel	0	930		
RWC-SW-Neerkol Rd Stanwell	28,000	5,046	24/05/2018	31/05/2018
RWC-SW-South Yaamba Road-Ch 3.76 9.70 13.79 14.66&17.	0	-485		
RWC-SW-Wyvills Rd Ch 0.13	26,000	24,266		05/07/2017
	<b>7,453,622</b>	<b>5,724,542</b>		

Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date
<b>CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS</b>				
UCC-AS-Annual Reseal Program	2,835,000	0		
UCC-AS-Archer Street-East Street to Quay Street	0	257		
UCC-AS-Denham Street-George Street to Muarry Street	0	66,554		
UCC-AS-Elphinstone Street - Thozet Road to Rush Street		107,895		
UCC-AS-Haynes Street-Main Street to Bourke Street	0	10,303		
UCC-AS-Kerrigan Street-Thozet Rd to Moyle St W4Q (Revenu	214,000	243,791		25/08/2017
UCC-AS-Lion Creek Road-Hamilton Av to Wandal Rd W4Q (Rev	300,000	457,296		
UCC-AS-Norris Street - Stenhouse Street to Rhodes Street		45,707		
UCC-AS-Pilbeam Drive-Frenchville Rd to Carpark	0	-110,969		
UCC-AS-Richardson Road-Denning Street to Red Hill Centre	0	511,471		
UCC-SLS-Adair Street - Dean Street to Diplock Street	0	3,194		
UCC-SLS-Alexandra Street Service Ln - End to End	0	4,136		
UCC-SLS-Arrow Street - Campbell Street to End		3,076		
UCC-SLS-Barambah Street - Knutsford Street to Rundle Str		17,690		
UCC-SLS-Bawden Street - Lakes Creek Road to Rodboro Stre		12,914		
UCC-SLS-Board Street - Bulman Street to Cul-de-sac	0	5,386		
UCC-SLS-Brighten Street - End to End	0	16,224		
UCC-SLS-Brosnan Crescent - Jones Street to Jones Street	0	15,259		
UCC-SLS-Brown Street - Queen Elizabeth Drive to Musgrave		7,614		
UCC-SLS-Bulman Street - Dunbavan Place to Smithwick Stre	0	8,252		
UCC-SLS-Burns Street - Thozet Road to End	0	3,717		
UCC-SLS-Craig Street - Mostyn Street to Stamford Street		8,291		
UCC-SLS-Dally Street - Lion Creek Road to Hamilton Aven		3,384		
UCC-SLS-Deacon Street - Musgrave Street to Edwards Stree	0	7,338		
UCC-SLS-Diplock Street - Kerrigan Street to Vallis Stree		8,307		
UCC-SLS-Earl Street - Berserker Street to Dean Street	0	19,557		
UCC-SLS-Eichelberger Street - Houlihan Street to 462 Eic	0	12,788		
UCC-SLS-Forbes Avenue - Shields Avenue to End	0	26,149		
UCC-SLS-Franks Street - Bridge Street to End		3,269		
UCC-SLS-Gorle Street - Hunter Street to Melbourne Street		7,753		
Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date

UCC-SLS-Gough Street - Glenmore Road to Hopkins Street	0	8,288		
UCC-SLS-Halford Street - Wigginton Street to Mills Avenue	0	16,173		
UCC-SLS-Harbourne Street - Stenhouse Street to Lakes Cre		4,672		
UCC-SLS-Hinton Street-14/16 Hinton Street to O'Shanesy S	0	-23,876		
UCC-SLS-Hinton Street-Thozet Road to 14/16 Hinton Street	0	23,876		
UCC-SLS-Hopkins Street - Main Street to Gough Street		3,661		
UCC-SLS-Horton Street - Dunbar Street to Dawbarn Street		5,961		
UCC-SLS-Hume Street - German Street to Pummell Street	0	6,348		
UCC-SLS-Hutcheon Street - Leeds Avenue to End	0	9,043		
UCC-SLS-Hyde Street - Brigg Street to Dean Street	0	8,013		
UCC-SLS-Ibis Avenue - Carlton Street to CQ Innovation en	0	11,139		
UCC-SLS-Jones Street - Yaamba Road to End	0	12,579		
UCC-SLS-Kelman Street - Bramble Street to Jaggard Street	0	9,218		
UCC-SLS-Leamington Street - Pine Street to Berserker Str	0	13,323		
UCC-SLS-Little Glencoe Street - Agnes Street to End	0	656		
UCC-SLS-Marwedel Street - Blanchfield Street to Dee Stre		6,768		
UCC-SLS-Mason Street - Codd Street to Thozet Street		4,153		
UCC-SLS-Mason Street - Water Street to Dean Street	0	6,783		
UCC-SLS-McKean Street - Painswick Street to Edwards Stre		8,403		
UCC-SLS-McKelligett Street - Naughton Street to Norman S		21,189		
UCC-SLS-Melbourne Street - Lund Street to End		4,845		
UCC-SLS-Menzies Street - Richardson Road to Rice Street	0	11,394		
UCC-SLS-Mills Avenue - Honour Street to Halford Street		13,925		
UCC-SLS-O'Connell Street - Murray Street to Denison Stree		57,294		
UCC-SLS-O'Shanesy Street-22/24 O'Shanesy Street to Thoze	0	-26,521		
UCC-SLS-O'Shanesy Street-Kavangh Crescent to 22/24 O'Sha	0	26,387		
UCC-SLS-Park Street-Knight Street to Alexandra Street		47		
UCC-SLS-Paterson Avenue - Cooper Street to Rhodes Street		29,573		
UCC-SLS-Paterson Street - Cooper Street to Mackay Street		13,460		
UCC-SLS-Pfitzemaier Street - Bulman Street to Wormald St		7,476		
UCC-SLS-Pillich Street - Shillam Street to 26/28 Pillich	0	11,259		
<b>Project Description</b>	<b>Budget Estimate</b>	<b>YTD Actual (inc Committals)</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>
UCC-SLS-Poole Street - Pillich Street to 6/8 Poole Stree	0	2,523		
UCC-SLS-Richardson Road - Feez Street to Cul-de-sac	0	8,508		

UCC-SLS-Richardson Road - Haynes Street to 133 Richardso	0	9,965		
UCC-SLS-Robert Street - North Street to End		3,126		
UCC-SLS-Robinson Street - Salamanca Street to Balaclava	0	4,611		
UCC-SLS-Rundle Street - 118 Rundle Street to Naughton St		3,807		
UCC-SLS-Rundle Street - Jardine Street to Naughton Stree		7,884		
UCC-SLS-Rustic Street - Mason Street to Grubb Street		1,961		
UCC-SLS-Sharpe Street - Moores Creek Road to Langford St		5,338		
UCC-SLS-Short Street-Lower Dawson Road to Upper Dawson R		689		
UCC-SLS-Skinner Drive - Rowe Street to Cul-de-sac	0	4,124		
UCC-SLS-Spencer Street-Agnes Street to Botanic Gardens	0	-25		
UCC-SLS-Stamford Street - Craig Street to Goeorgeson Str	0	5,314		
UCC-SLS-Thornton Street - Park Street to Birch Street		5,676		
UCC-SLS-Thorpe Street - Housden Street to Stewart Street	0	3,685		
UCC-SS-Birkbeck Drive - Alexandra Street to McLaughlin S	0	38,094		28/02/2018
UCC-SS-Bush Crescent - Birkbeck Drive to McLaughlin Stree	0	35,412		28/02/2018
UCC-SS-Phoebe Street - Vesty Street to End		6,326		28/02/2018
UCC-Bus Stop Program	300,000	178,563	20/03/2018	27/04/2018
UCC-Division 6-Lucius St Recreational Fishing Platform	35,000	3,227		
UCC-FP-Alma Street - Denham Street Roundabout	0	1,218		
UCC-FP-Cambridge Street		-59		
UCC-FP-Carlton St-Orr Av-McLaughlin St		282		
UCC-FP-High St (Eldon-Access to Salvation Army Property)	0	3		
UCC-FP-High Street - Eldon St to Childcare W4Q Round 2 (		37,204	31/01/2018	09/02/2018
UCC-FP-Kerrigan Roundabout - Underpass of Kerrigan St	625,000	576,402	28/11/2017	27/03/2018
UCC-FP-Moores Creek Rd-Norman Grdns Cycle path	0	-39,893		
UCC-FP-Norman Rd-Norman Grdns Cycle path	0	3,844		
UCC-FP-North St-Campbell St to Eventide Nursing Home	10,511	11,953		
UCC-FP-Pilbeam Walkway Stage 1 Mt Archer	54,000	62,894	10/10/2017	03/11/2017
UCC-FP-Reconstruction Footpaths-To be determined from Asset	279,583	51,516	20/09/2017	06/04/2018
Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date
UCC-FP-Spencer Street - Agnes St to Gardens W4Q Round 2		175		
UCC-FP-Talford Street_Albert Street to North Street	220,000	229,827	03/07/2017	25/09/2017
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only	342,000	206,880	16/02/2018	05/04/2018
UCC-FP-Yaamba Rd Off-Road Cycleways-Carlton St to Nuttall	0	15,170	09/05/2018	11/07/2018

UCC-FP-Yaamba Rd On-Road Cycleways-Moores Ck Rd to Nuttall	0	12,183	26/04/2018	12/06/2018
UCC-FRW-W&S Belmont Rd Widening - FRW Entrance to South Boun	220,000	0		
UCC-Heavy Patching across Urban Area from Asset Management I	400,000	0	01/11/2017	11/01/2018
UCC-KC-170 Alexandra Street	0	832	29/03/2018	02/05/2018
UCC-MISC-Derby Street Gross Pollutant Trap	0	1,504		
UCC-MISC-Heritage Village Mini Railway Relocation (Reven	0	3,809		
UCC-MISC-Lucius Street Fishing Platform	0	-931		
UCC-MISC-Misc Traffic Light controllers from PSC analogue to	0	-7		
UCC-MISC-Misc Traffic Light Upgrades- (PAPL to Radio Link)	153,000	0	01/02/2018	08/06/2018
UCC-MISC-Miscellaneous Small Plant Purchases	0	50,142		
UCC-MISC-North Rockhampton Boatramp Fishing Platform	0	2,931		
UCC-MISC-PCYC Berserker Flood Valves	100,000	7,187		
UCC-Muellerville Walk Pathway W4Q	37,800	188,009	18/07/2017	29/09/2017
UCC-Muellerville Walk Pathway W4Q Stage 2 (Revenue 1079046)	137,200	0		15/10/2017
UCC-NC-Alexandra Street-Birkbeck Drive to William Palfre	0	440		
UCC-NC-Denison St-Denham St Kerbing-Blackspot	43,500	48,718		
UCC-NC-Denison St-Derby St Kerbing-Blackspot	42,000	42,659	03/07/2017	17/07/2017
UCC-NC-Denison St-William St Kerbing-Blackspot	0	927		
UCC-NC-Horwell Rd (Rattenbury Rd to Caporn Rd) seal road	75,000	94,986		28/07/2017
UCC-NC-Pilbeam Drive Carpark Ch 0.2km	0	6,021	23/03/2018	24/04/2018
UCC-NC-Ski Gardens Boatramp Carpark	104,000	123,769	28/08/2017	08/09/2017
UCC-NorthRock Boat Ramp Carpark & Walkway W4Q	300,000	149,699		
UCC-Pavement rehab CBD rds nearFitzroySt	0	17,156		
UCC-Pilbeam Drive - Safety Audit Works	30,000	0		
UCC-Pilbeam Drive Reseal	300,000	114,571		
UCC-RC-Berserker St-Simpson St-Robinson St	512,000	488,506	28/11/2017	02/02/2018
UCC-RC-Bevis St-Wandal Rd to Cavell St	230,000	160,701	06/02/2018	16/03/2018
Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date
UCC-RC-Boundary Rd_Norman Rd Intersection	0	2,571	03/07/2017	10/05/2018
UCC-RC-Boundary Road / Norman Rd Intersection Upgrade	250,000	2,504		08/06/2018
UCC-RC-Bridge Street	265,200	0	08/05/2018	09/08/2018
UCC-RC-Bridge Street (Yeppoon Railway to Queen Elizabeth	0	12,347		
UCC-RC-Campbell St-Albert St-North St	350,000	408,542	03/07/2017	18/08/2017
UCC-RC-Campbell St-North to Exhibition pavement failures	334,400	91		

UCC-RC-Campbell Street (North St to Mary Blow Dr)	0	547,161	03/10/2017	25/01/2018
UCC-RC-Campbell Street-Cambridge Street to Albert Street	0	8,467		
UCC-RC-Campbell Street-North Street to Albert Street	0	-52,805		
UCC-RC-Caroline St - Davies St intersection improvements	0	-5		
UCC-RC-Clanfield St (Donnolian to Simpson) Kerb Pmb slur	400,000	0	15/03/2018	23/08/2018
UCC-RC-Clanfield St (Wooster St to Simpson St)	0	62,098		
UCC-RC-Dean st Talbort to Elphinstone	775,200	466,846	25/09/2017	29/09/2017
UCC-RC-Denham Street-Campbell Street Roundabout	936,000	484,945	29/01/2018	12/06/2018
UCC-RC-Dorly St (No39 to Rifle Range access)	0	-32		
UCC-RC-Edward St-Painswick St to Armstrong St		358		
UCC-RC-Glenmore Rd Main to Railway Crossing	300,000	0	15/05/2018	19/06/2018
UCC-RC-Glenmore Road-(Main St-NC Railway)	0	16,476		
UCC-RC-Haynes Street - Hollingsworth to Byrne St	72,400	0	03/07/2017	17/07/2017
UCC-RC-Haynes Street (Hollingsworth St to Byrne St)		3,597		
UCC-RC-Hindley Street-Elphinstone Street to Livingstone	0	83		
UCC-RC-Main St pavement failures	300,000	14,994	01/05/2018	14/06/2018
UCC-RC-Mason Ave-Hotham Cl to Norman Rd	0	77,878		
UCC-RC-Murray St - Derby St intersection improvements	0	-12		
UCC-RC-Oakley St-Wandal Rd to Dibden St	0	-4,724		
UCC-RC-Park St-Glenmore Rd to Haynes St	0	604,977		15/12/2017
UCC-RC-Park Street-Glenmore Road to Haynes Street	400,000	0	08/08/2017	24/11/2017
UCC-RC-Pavement rehabilitation of Quay St (William to Der	200,000	0	03/07/2017	25/07/2017
UCC-RC-Pavement rehabilitation of Bolsover - Archer to St	200,000	0	25/09/2017	17/10/2017
UCC-RC-Power St (Hollingsworth St to Alexandra St)	0	3,439	17/05/2018	14/06/2018
UCC-RC-Power Street	124,800	15		21/03/2018
Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date
UCC-RC-Rodger Street(Boland St to Medcraf St)	0	18,254		
UCC-RC-Rodger Street-Medcraf Street to Buzacott Street	393,700	274,365	15/01/2018	14/03/2018
UCC-RC-Sheehy Street - Denning St Intersection		206		
UCC-RC-Stanley Street-Alma Street Intersection	222,000	22,277	23/03/2018	11/05/2018
UCC-RC-Thozet Road-Lilley Ave to Zervos Avel	400,000	0	16/02/2018	05/04/2018
UCC-RC-Upper Dawson Rd (Nathan St to Wakefield St)	0	197,107	12/02/2018	06/03/2018
UCC-RC-Upper Dawson Rd-Nathan-Wakefield	700,000	152,074	07/03/2018	16/05/2018
UCC-RF-Pilbeam Drive guard rails	60,000	0	03/07/2017	03/07/2017



UCC-RS-Archer St - Alma to Talford	380,000	418,843	31/10/2017	24/11/2017
UCC-RS-Denison St Fitzroy to Albert PMB + slurry	120,000	27,675	02/11/2017	08/11/2017
UCC-RS-Jardine St - McKelligett St to Heath	0	0		
UCC-RS-Road Safety Minor Works Program	234,167	16,089	06/04/2018	08/06/2018
UCC-SL-Street Lighting Improvement Program	32,540	-12,658		18/08/2017
UCC-SL-Streetlighting Improvement Program		-309		
UCC-SW-Archer St main drain reline and repair	0	56		
UCC-SW-Bawden St extsionpipepastNo10	40,000	49,930	31/10/2017	17/11/2017
UCC-SW-Caribbea Estate Stg 2	230,000	174,511	31/10/2017	12/01/2018
UCC-SW-Dean St Drainage_Rodboro St to Peter St	80,000	-43,196	12/04/2018	08/05/2018
UCC-SW-Harrow Street-Number 2/4	0	-43		
UCC-SW-Jardine Park Backflow Prevention		609		
UCC-SW-McLeod Park Open Drain	0	223		
UCC-SW-Park Street Drainage 5A - Tung Yeen Street (Reven		9,178		
UCC-SW-Quay Lane_North St to Albert St	0	3,908		
UCC-SW-Replace Stormwater Inlets	60,775	95,499	05/09/2017	03/10/2017
UCC-SW-Rogar Avenue Frenchville Drainage	0	18,164		
UCC-SW-Sir Raymond Huish Dr - 300 dia		53,521		
UCC-SW-South Rockhampton Main Drain	160,000	8,607	03/05/2018	25/05/2018
UCC-SW-Stack St Stage 2	210,000	275,562	14/11/2017	30/01/2018
UCC-SW-Stormwater general allocation for small projects	150,000	0		22/02/2018
UCC-SW-Alexander Street Drainage	0	3,142	29/03/2018	02/05/2018
UCC-SW-Curran Street - Rhodes Street Intersection	0	97,683	23/01/2018	28/03/2018
Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date
UCC-SW-Wackford Street Drainage	400,000	267,664	03/07/2017	31/08/2017
UCC-SW-Webber park Stage 1B inlets/outlets	450,000	54,177	01/07/2017	01/07/2017
UCC-SW-Western St (Meade)	110,000	41,170	20/03/2018	11/04/2018
UCC-TL-Dean Street_Kerrigan Street Intersection-Blackspot Pr		135		
UCC-TL-Frenchville Road - Beasley Street Intersection	0	1,237		
UCC-TL-Traffic Signal Upgrade - Alexandra St and Farm St	0	34,100		
UCC-TL-Traffic Signal Upgrade - Alexandra St and Main St	0	30,273		
UCC-TL-Traffic Signal Upgrade - Bolsover St and North St	0	39,101		
UCC-TL-Traffic Signal Upgrade - Elphinstone St and Thoze	0	31,288		
UCC-TL-Traffic Signal Upgrade - Farm St and Scott St	0	36,066		

UCC-TM-Campbell St - North St Intersection	72,450	72,591		
UCC-TM-Canning Street - Derby Street Roundabout	0	17,398		
UCC-TM-Enhanced School Zone Program 2017-2018	0	1,183		
UCC-TM-Farm St - Potts St Intersection Median		5,820		
UCC-TM-Frenchville School Parking Investigation	0	1,716		
	<b>20,834,805</b>	<b>11,623,302</b>		

Project Description	Budget Estimate	YTD Actual (inc Committals)	Planned Start Date	Planned End Date
<b>CP428 CAPITAL CONTROL WEST URBAN OPERATIONS</b>				
UWC-Annual Reseal Program	262,977	0	20/09/2017	06/04/2018
UWC-AS-Johnson Road - Fisher St to Bland St	0	167,674		
UWC-BS-Morgan Street Long Range Coach Stop	0	197		
UWC-FP-Bland St Johnson rd (Cemetery frontage) to Arlott	140,000	0		
UWC-FP-Gracemere CBD W4Q Round 2 Bgt only (Revenue 1079	395,447	1,920		
UWC-FP-Johnson Road-Fisher St to Labanka Cr W4Q	69,316	77,029	09/08/2017	07/09/2017
UWC-FP-Morgan Street - CBD inc improve seating and rubbi	0	49,588		
UWC-GR-Rifle Range Road Profiling CH 0.0-0.05 0.1-0.15 k	0	5,435		
UWC-NC-Capricorn Street Gracemere Ck to Middle Road (T-5	1,000,000	0	03/08/2017	24/11/2017
UWC-NC-Middle Rd Stewart intersection	0	484		
UWC-NC-Middle Rd-Capricorn-Macquarie Stage 3	295,000	292,833	03/07/2017	02/08/2017
UWC-NC-Pepperina Lane-William Street to East Street Ext	272,000	38,562	10/04/2018	11/05/2018
UWC-NC-West St Mt Morgan-Dee-Gordon seal	0	-2,156		
UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd	0	776,385	31/10/2017	10/11/2017
UWC-RC-Macquarie St- Sommerset Rd-Middle Road GIA W4Q Ro	0	95,145		
UWC-RC-Macquarie St-Somerset Rd to Middle Rd	0	-94,295		
UWC-RC-Morgan Street Upgrade as part of streetscape	0	20,247	03/07/2017	01/08/2017
UWC-SL-Johnson Road	17,200	-38,235		
UWC-SL-Streetlighting Improvement Program	0	238		
UWC-SW-Brooks St Drainage FSC Plan 387	120,000	23,583	18/07/2017	11/08/2017
UWC-SW-Byrnes Parade new field inlets (Roche St - Possum	0	12,636		
UWC-SW-Replace Stormwater Inlets	44,881	37,095	04/10/2017	27/10/2017
	<b>2,684,558</b>	<b>1,587,487</b>		

<b>Total Urban and Rural</b>	<b>30,972,985</b>	<b>18,935,331</b>
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## 8. Operational Projects

As at period ended March 2018 – 75% of year elapsed – year to date expenditure is **67%** – on track.

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Cyclone Debbie Flood Damage	January 2018	December 2018	All submissions have been submitted to QRA for approval. Tender has closed and is being assessed. Actual repair works are scheduled for May 2018.	\$10,000,000	

Operating			As of 02/03/18
Budget	Revised B 2	Expenditure	
\$6,759,386	\$4,452,448	\$5,256,057	77.8%
\$4,582,765	\$3,175,947	\$2,608,396	56.9%
\$1,191,445	\$ 873,432	\$749,155	62.9%
\$12,533,596	\$8,501,827	\$8,613,608	68.7%

**Rural Grading – YTD – July to June 2018**

<b>Road Name</b>	<b>KM</b>	<b>Cost</b>	<b>Road Name</b>	<b>KM</b>	<b>Cost</b>
A. Pierce Road - Morinish	5.40	\$17,764.71	Edward Street	0.12	\$168.00
Allen Road	1.80	\$10,793.27	Faraday Road	1.20	\$6,600.72
Aremby Road	0.53	\$3,499.38	Flaherty Road	0.65	\$3,288.05
Ashford Street	0.78	\$2,292.00	Garnant Road	4.02	\$17,829.00
Bean Farm Road	3.60	\$8,330.00	Glenroy Road	21.19	\$113,690.67
Benedict Road	3.50	\$16,662.45	Goodsall Road	0.60	\$918.17
Birralee Road	3.20	\$18,486.00	Goodwin Road - Gracemere	1.80	\$5,888.00
Bishop Road	6.53	\$27,091.29	Halfpenny Road	2.10	\$9,614.00
Blanche Road	1.20	\$3,453.00	Hamilton Avenue	0.40	\$1,208.00
Bob's Creek Road	3.68	\$18,786.96	Harding Road	8.29	\$43,503.31
Bodero Road	3.40	\$5,065.00	Harrett Road	0.40	\$2,442.39
Bond Road	1.68	\$8,695.03	High Valley Road	5.90	\$16,168.31
Broughton Road	1.40	\$5,143.58	Hinchliffe Avenue	0.29	\$2,340.00
Burnett Lane	0.23	\$1,345.00	Horgan Road	2.30	\$15,556.00
Butler Road	0.65	\$2,797.12	Horse Creek Lane	0.25	\$1,462.00
Bycroft Road	0.55	\$1,297.27	Hughes Road	0.91	\$4,336.29
Byrnes Parade	0.17	\$844.00	Hume Road	7.47	\$21,456.00
Callan Road	2.00	\$3,570.00	Hunter Gully Road	4.05	\$25,150.00
Calliungal Road	0.85	\$3,732.00	Hunt Rd - Alton Downs	0.85	\$2,061.30
Calmorin Road	1.97	\$15,118.95	Hunt Rd - Bouldercombe	2.34	\$7,234.07
Candlelight Road	1.20	\$5,687.64	Iker Road	3.05	\$17,442.02
Casuarina Road	11.50	\$57,089.00	J Pierce Road	1.80	\$10,145.29
Cavell Road - Gracemere	1.60	\$3,852.00	Josefski Road	1.76	\$6,030.00
Chippendale Road	3.85	\$19,034.50	Kabra-Scrubby Creek Road	1.80	\$8,803.23
Christiansen Road	0.70	\$712.50	Kabralea Road	1.60	\$2,772.29
Cook Road	0.20	\$841.84	Kalapa Back Road	6.10	\$21,266.00
Cowie Road	0.60	\$1,140.51	Kalapa-Black Mountain Road	9.80	\$57,921.00
Craignaught Road	9.89	\$50,662.28	Keimar Road	0.30	\$2,007.00
Cunningham Road	2.95	\$12,721.05	Kime Road	4.80	\$28,669.45
Dalma-Ridgelsands Road	12.61	\$62,967.90	Limestone Road - Limestone	1.35	\$11,490.00
Davis Street	0.15	\$1,527.00	Lion Mountain Road	8.00	\$36,231.12
Droitwitch Street	0.21	\$880.03	McLean Road	1.54	\$5,687.64
E Williams Road	2.90	\$13,931.76	Meura Road	0.60	\$1,994.24
Eclectus Avenue	0.15	\$1,080.00	Middle Road	1.01	\$2,128.00
Edgar Road	0.80	\$2,179.29	Miller Road	0.90	\$3,120.02
<b>Subtotal 1</b>	<b>92.43</b>	<b>\$409,074.31</b>	<b>Subtotal 2</b>	<b>109.54</b>	<b>\$516,621.58</b>

<b>Road Name</b>	<b>KM</b>	<b>Cost</b>	<b>Road Name</b>	<b>KM</b>	<b>Cost</b>
Mogilno Road	3.83	\$21,498.59	Tee Tree Road	0.91	\$8,855.23
Morgan Street	0.20	\$844.00	Tindall Road	1.27	\$6,843.48
Morinish Road	4.00	\$19,197.00	Toowarra Road	7.60	\$22,208.00
Mountain Hideaway Road	1.15	\$8,186.43	Twelve Mile Road	6.84	\$20,771.70
Munns Road	5.45	\$25,955.00	Ulam Connection Road	4.23	\$12,978.00
Murphy Road	3.90	\$16,821.03	Upper Ulam Road	14.39	\$56,122.02
Murray Street	0.20	\$1,026.00	Washpool Road	0.86	\$4,372.93
North Langmorn Road	9.30	\$28,790.00	Watts Road	0.50	\$1,516.00
Nugget Avenue	0.85	\$8,195.10	Wayne's Lane	0.18	\$1,706.86
Pandora Road	1.00	\$2,556.00	Weale Creek Road	3.90	\$15,323.60
Pipeline Road	1.76	\$5,835.19	Webb Road	0.70	\$7,666.21
Pocock Road	1.72	\$9,361.00	Wedel Road	2.20	\$4,563.57
Porters Lane	0.10	\$720.00	Westwood Cemetery Rd	0.99	\$4,707.57
Preston Lane	0.10	\$585.00	Whyte Road	0.50	\$2,687.26
Preston Road	0.75	\$2,377.00	Wyvills Road	0.50	\$1,638.00
R Pierce Road	0.89	\$4,378.70	<b>Subtotal 4</b>	<b>45.57</b>	<b>\$171,960.43</b>
Randwick Road	1.50	\$7,492.00			
Reid Road	6.59	\$20,130.11	<b>Total</b>	<b>346.50</b>	<b>\$1,469,757.49</b>
Rifle Range Road	0.50	\$2,392.00			
River Road	17.53	\$44,782.85			
San Jose Road	11.05	\$38,504.00			
Scott Road	0.81	\$714.00			
Seymour Road	4.60	\$9,622.00			
Shamrock Street	0.27	\$844.00			
Sheehan Road	0.25	\$1,478.68			
Sheldrake Road	1.51	\$7,336.00			
Shields Road	0.53	\$2,120.00			
Six Mile Road - Bajool	1.00	\$7,223.00			
Smalls Road	0.30	\$1,268.00			
Somerset Road	2.20	\$7,919.33			
Stanwell - Waroula Road	5.10	\$33,347.73			
Stracey Road	2.22	\$2,822.79			
Sugarloaf Road	6.90	\$20,999.64			
Sunray Avenue	0.30	\$1,976.00			
Taylor Street	0.60	\$4,803.00			
<b>Subtotal 3</b>	<b>98.96</b>	<b>\$372,101.17</b>			

## 9. Section Statistics



## **9 NOTICES OF MOTION**

Nil

## **10 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.*

## **11 CLOSURE OF MEETING**