



BARCALDINE REGIONAL COUNCIL
2016 BUDGET - SUPPORT REPORT
SPECIAL OPERATING COSTS
TOTALS

Alpha Area	\$	373,926
Aramac Area	\$	126,800
Barcaldine Area	\$	122,500
Regional	\$	177,000
Total Special Operating Costs	\$	<u>800,226</u>

BARCALDINE REGIONAL COUNCIL
2016 BUDGET - SUPPORT REPORT
SPECIAL OPERATING COSTS
ALPHA AREA

<u>Item</u>	<u>Description</u>	<u>Budget Cost</u>
<i>Buildings</i>		
Housing - 61 Milton St	(A) To install 3 split air-conditioner units as present system is becoming unserviceable	\$ 9,000
	(B) To install carpet in 2 bedrooms	\$ 2,476
Housing - 47 Dryden St	Patio repairs because of dry rot throughout building	\$ 7,600
Housing - 53 Milton St	New Patio required as present one is falling down & unsafe	\$ 3,600
Housing - General	Upgrade electricity switchboards on older buildings 9 X \$2000 - Safety Issue	\$ 18,000
	Require upgrading so all circuits have RCD units for all power sources	
Units - Alpha & Jericho	Upgrade electricity switchboards on all units 9 X \$2000 - Safety Issue	\$ 18,000
	Require upgrading so all circuits have RCD units for all power sources	
Companion Lodge - Unit 3	(A) Floor Covering	\$ 2,400
	(B) Laminex replacement in bathroom	\$ 1,500
Jericho P.O./Council Office	Modify Building to make it more user friendly & better utilize space available	\$ 8,500
Public Toilets - Jericho	Renew plumbing that has rusted out	\$ 7,000
Alpha Dip Yards	Allow an annual allocation for special maintenance to repair yards. This is an annual item to restore the yards to its original condition.	\$ 15,000
Alpha Showgrounds	Replace cracked & broken troughs in yards.	\$ 2,400
	Paint old bar building	\$ 7,500
<i>Water Operations</i>		
Filter Pump Jericho	Bearings noisy - approx. 16,000 hours on both pumps	\$ 2,500
High Lifter Pump Alpha	Approximately 17,000 hours service	\$ 4,300
Submersible Bore Pump - A	Age Approx 12 Years (Only if Required)	\$ 5,000
Submersible Bore Pump - J	Age Approx 14 Years (Only if Required)	\$ 5,000
Chlorine Dosing Pump	Spare unit in case of emergencies for each plant	\$ 5,800
New pH & C12 Meter	Recommended by experts (EHO) 2 units required for calibration	\$ 6,000
New Turbidity Meter	Recommended by experts (EHO) 2 units required for calibration	\$ 4,000
Alpha W.T.P.	Cement slab/driveway/Double Gates - For Generator Storage - hard to access in wet weather	\$ 6,100
Alpha PLC Reprogram	PLC requires reprogramming to allow for 2 modes of automatic operation Bypass mode and filter mode. Also adjustment to program to operate both high lift pumps if elevated reservoir drops below approx 60%. Only required if not completed with current upgrade being organised by engineers	\$ 10,000

BARCALDINE REGIONAL COUNCIL
2016 BUDGET - SUPPORT REPORT
SPECIAL OPERATING COSTS
ALPHA AREA

<u>Item</u>	<u>Description</u>	<u>Budget Cost</u>
<i>Buildings</i>		
Clean out all 4 Tanks	2 High & 2 Low Tanks at each facility	\$ 9,500
Repair Aerator at Jericho	Jericho is rusted out	\$ 20,000
Repair Aerator at Alpha	Alpha is beginning to rust	\$ 20,000
Replace sand filter at Jericho	Filter sand placing extra load on other equipment	\$ 30,000
Repair & replace Sand filter - Alpha	Filter sand placing extra load on other equipment plus repairs	\$ 65,000
<i>Rubbish Dumps</i>		
Rebuild Alpha Dump	Needs to be levelled out 4 times per year to allow correct dumping	\$ 6,000
Rebuild Jericho Dump	Needs to be levelled out 2 times per year to allow correct dumping	\$ 3,000
Panels for Alpha Dump	Western side of dump to be closed in and barricaded off & conveyor belted as well	\$ 7,250
New Jericho Dump	New Dump	\$ 8,000
<i>Sundry</i>		
SES/Fire Complex Jericho	Contribution towards new building	\$ 15,000
Mining Plans	E.I.S. Reports/Plans for mines	\$ 15,000
Gas Meter x 2	Must have for working in confined spaces	\$ 2,000
Gas Meter Calibration Kit	Must have for working in confined spaces	\$ 500
Aluminium Tripod for Rescue	Must have for working in confined spaces	\$ 1,200
Winch for Tripod	Must have for working in confined spaces	\$ 1,900
Emergency Breathing Apparatus	Must have for working in confined spaces	\$ 2,200
Y Lanyards X 3	For climbing fixed ladders & tanks	\$ 600
New Coffin Dropper	Old one very erratic and in poor state of repair	\$ 8,100
Jericho Tourism Committee	Shade structure over seat next to the statue of the Crystal Trumpeter	\$ 4,000
Jericho Tourism Committee	Contribution towards beautification of town entrance	\$ 3,000
Total Special Operating Costs		\$ 373,926



BARCALDINE REGIONAL COUNCIL
2016 BUDGET - SUPPORT REPORT
SPECIAL OPERATING COSTS
ARAMAC AREA

<u>Item</u>	<u>Description</u>	<u>Budget Cost</u>
Council Housing	Paint Council staff housing	\$ 20,000
	Replace floor coverings	\$ 20,000
Community Housing	Paint Community housing	\$ 20,000
	Replace floor coverings	\$ 20,000
HACC	Ride - on Mower- upgrade of plant	\$ 5,000
	Whipper Snipper - upgrade of plant	\$ 500
Workshop	Welder For Workshop	\$ 6,500
Town Streets - Trees	Beautification of town parks in Aramac and Muttaborra - plant trees	\$ 3,000
Small Plant	Blower - Muttaborra - clean courtyard and paths	\$ 300
	Pressure Cleaner - equipment upgrade for clean-ups before and after events	\$ 5,000
Hall	Folding tables - Muttaborra - replace old ones falling apart	\$ 4,500
Depot	Upgrade of Catchpit in Yard Area	\$ 2,000
	Removal / clean up depots at Aramac and Muttaborra	\$ 10,000
Footpath	Construct pathway between office and depot - upgrade to safety standard	\$ 2,500
Administration	PA System	\$ 2,500
Aramac Wading Pool	Repairs to cracks	\$ 5,000
	Total Special Operating Costs	<u>\$ 126,800</u>



BARCALDINE REGIONAL COUNCIL
2016 BUDGET - SUPPORT REPORT
SPECIAL OPERATING COSTS
BARCALDINE AREA

<u>Item</u>	<u>Description</u>	<u>Budget Cost</u>
Streetscape	Streetscaping for Oak Street Barcaldine	\$ 35,000
The Globe	Fitout of Galilee Gallery	\$ 25,000
The Globe	Fitout of Visitor Information Centre	\$ 30,000
Racecourse	Feasibility Study into turf race track	\$ 25,000
Administration Office	Create a security exit to the main office area	\$ 2,500
Swimming Pool	New seating	\$ 5,000
	Total Special Operating Costs	<u>\$ 122,500</u>



BARCALDINE REGIONAL COUNCIL
2016 BUDGET - SUPPORT REPORT
SPECIAL OPERATING COSTS
REGIONAL

<u>Item</u>	<u>Description</u>	<u>Budget Cost</u>
Electricity Audit	Conduct an audit of electricity accounts for the whole Council and make recommendations for strategies to reduce electricity costs.	\$ 10,000
QMF	Qld Music Festival Contributions	\$ 6,000
Tourism	OQTA Tourism contribution - contestible funding	\$ 10,000
Tourism	OQTA Tourism Awards	\$ 25,000
Drought Support	Drought support funding for community groups (only if funded)	\$ 70,000
Wild Dogs	Regional Wild Dog Project - trapping	\$ 40,000
Anzac Centenary	Research and collate the history of WWI veterans and families at home	\$ 8,000
Film Project	Film workshops with each of the 6 schools in the region (Jed Cahill)	\$ 8,000
Total Special Operating Costs		<u>\$ 177,000</u>