

A decorative graphic at the top of the blue section shows green grass-like shapes on the left, a green leaf-like shape in the middle, and a light blue map of Australia on the right with yellow lines representing roads or rivers.

Mackay Regional Council Regional Projects Series

ACEO Angela Hays

8 September 2022

Mackay Regional Council

- **1200 staff.**
- **7,622 Km² of area under Council control.**
- **Annual Budget of between \$300 – 400M per annum.**
- **Assets in excess of \$5B (book value).**
- **131,000 residents and 53,000 rateable properties.**
- **Spend \$120-140M on Capital annually.**

\$108M Capital Program

\$66M Renewing Existing Assets

\$22M in New Assets

\$20M in Upgrades

Major Projects commencing in 22/23

Finalisation of Design & Commencement of Construction

- Pioneer River Levee - Rivers Edge to Heaths Rd;
- Mountain Biking – Construction of pump track & trailhead;
- Northern Beaches Community Hub;
- 8 River St Building Improvements;
- Pioneer River Floating Pontoon;
- Bridge Rehabilitation Packages;
- Large Culvert Renewal Works – Habana, Owens Creek and Pinnacle;
- Phillip St & Scriha Estate Mt Pleasant;
- Palmer St & Evans Ave North Mackay, Water Main Renewals;
- Oak St Andergrove Drainage Restoration;
- Sarina Northern Drainage Stage 2; and
- Shakespeare St Water Main Renewal.

Major Project Opportunities for the Future

Design Projects planned for construction in coming years

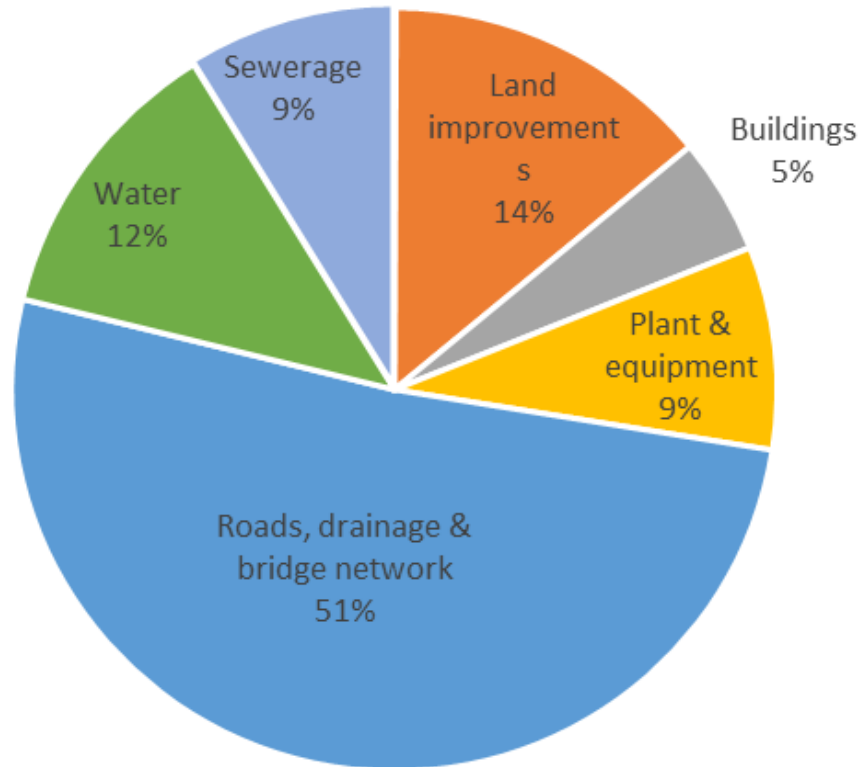
- Northern Beaches Community Hub
- Mountain Bike Trails
- Woodlands District Park
- Artspace Facility Upgrade
- Sarina Youth Centre Upgrade
- Mackay Stadium Refurbishment

Projects in Design where construction funding is to be sought

- South Mackay Levee
- Pioneer North Bank Shared Path - Stage 3
- Resource Centre of Excellence – Stage 2

What it is spent on

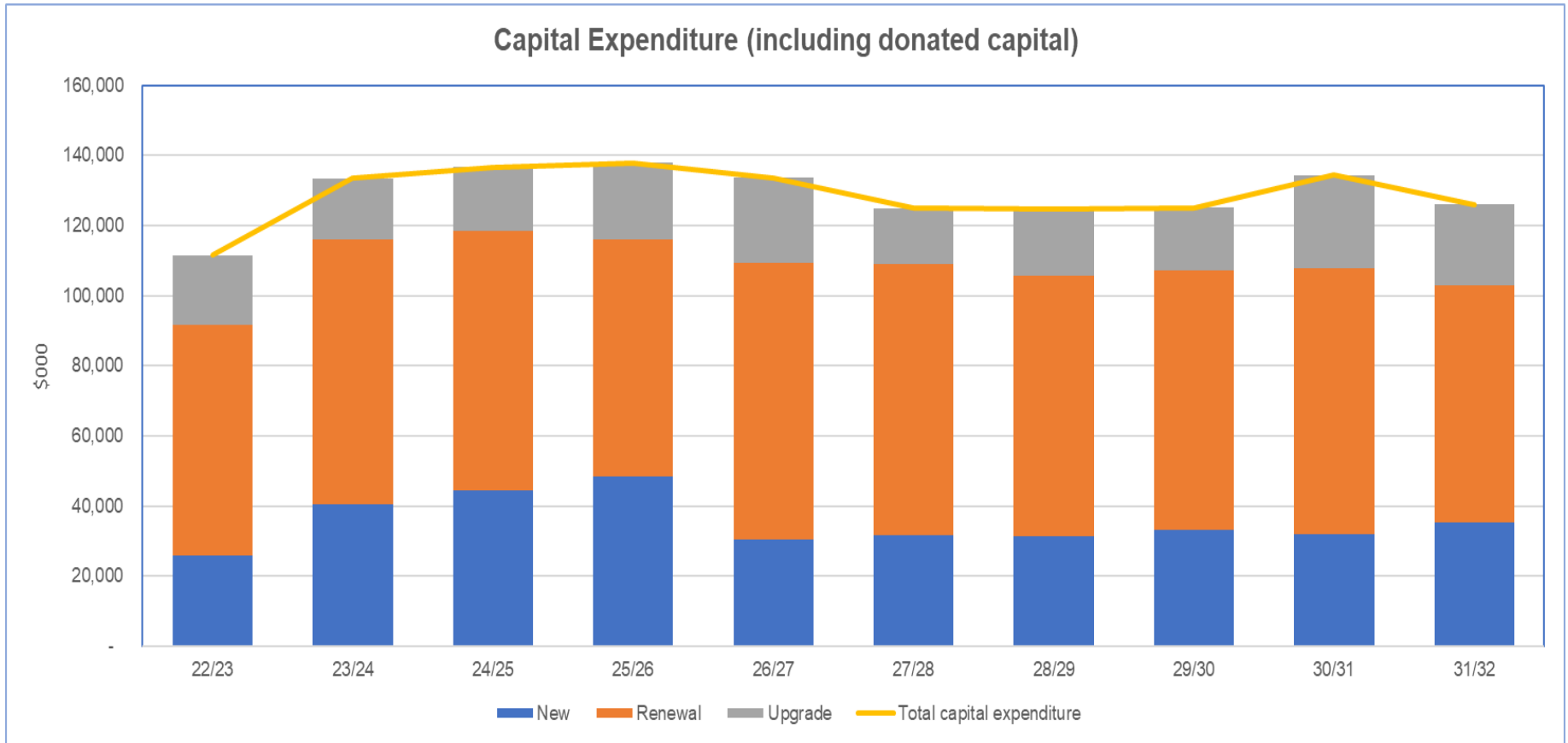
Capital Expenditure by Asset Type (including donated)



2022/23 Capital Program of \$108M

➤ Roads & Transport	- \$52.7M	➤ Plant & Equipment	- \$9.9M
❖ Renewal	\$31.5M	❖ Renewal	\$8.4M
❖ Upgrade	\$11.4M	❖ Upgrade	\$0.4M
❖ New	\$9.8M	❖ New	\$1.1M
➤ Buildings & Facilities	- \$7.1M	➤ Water	- \$15.3M
❖ Renewal	\$2.3M	❖ Renewal	\$11.9M
❖ Upgrade	\$0.4M	❖ Upgrade	\$1.4M
❖ New	\$4.4M	❖ New	\$2.0M
➤ Sewerage	- \$9.9M	➤ Parks, Gardens, Coastal, Foreshores, Waste, Rehabilitation	- \$12.5M
❖ Renewal	\$7.1M	❖ Renewal	\$4.4M
❖ Upgrade	\$1.7M	❖ Upgrade	\$4.7M
❖ New	\$1.1M	❖ New	\$3.4M

Capital Expenditure



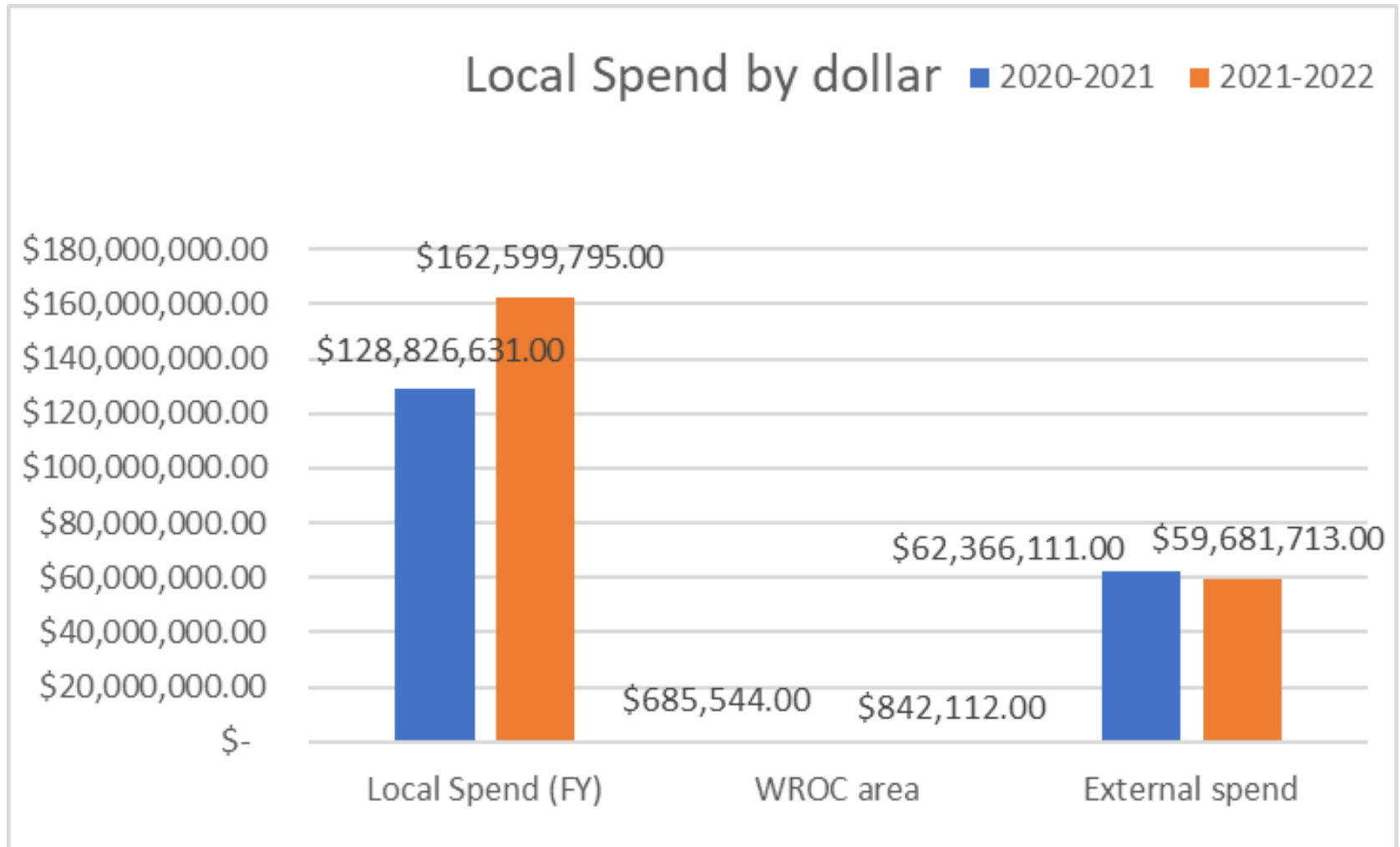
➤ **Forecast to spend ~\$1.3B in next 10 years**

Preferred Supplier Arrangements

Preferred supplier arrangement opportunities available in 2022/2023:

- **Supply of chemicals & janitorial products and Herbicides and insecticides, fungicides, fertilisers and vector control chemicals.**
- **Supply of plumbing fittings**
- **Supply of engineering and industrial supplies**
- **Minor ad-hoc hardware supplies**
- **Supply of Material testing services**
- **Supply of Timber pegs and logs**

Spend Data



Information sharing

➤ **Queensland Government Qtenders:**

<https://www.hpw.qld.gov.au/qtenders/index.do>

➤ **Future opportunities – upcoming tenders:**

https://www.mackay.qld.gov.au/business/suppliers/tenders_and_purchasing2/upcoming_tenders

➤ **Procurement Policy:**

https://www.mackay.qld.gov.au/_data/assets/pdf_file/0010/101305/005_-_Procurement_Policy_-_Adopted_version.pdf

