

Ten Year Capital Program 2026-2027 to 2035-2036

	2026-2027 Budget	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast	2030-2031 Forecast	2031-2032 Forecast	2032-2033 Forecast	2033-2034 Forecast	2034-2035 Forecast	2035-2036 Forecast
SUMMARY										
CAPITAL EXPENDITURE SUMMARY (Forecast Years Not Inflated)										
Transport										
Roads	\$25,212,462	\$29,517,697	\$28,412,102	\$21,075,931	\$17,383,115	\$16,607,910	\$20,731,794	\$18,807,301	\$23,780,201	\$27,579,999
Infrastructure Recovery	\$29,000,000	\$29,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Footpaths	\$1,164,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000
Bridges	\$3,859,930	\$8,676,578	\$3,947,636	\$1,824,812	\$3,394,930	\$7,997,284	\$6,233,460	\$8,965,211	\$6,833,653	\$2,099,812
Urban Drainage										
Drainage	\$1,798,805	\$888,000	\$981,000	\$581,000	\$3,181,000	\$4,081,000	\$646,000	\$663,000	\$670,000	\$678,000
Buildings and Facilities										
Facilities	\$3,465,000	\$2,654,000	\$1,909,000	\$4,675,900	\$7,891,000	\$7,604,000	\$1,790,600	\$1,735,000	\$1,655,000	\$1,700,000
Parks and Open Spaces										
Parks	\$96,950	\$289,490	\$88,310	\$453,430	\$647,330	\$91,000	\$1,266,110	\$93,960	\$95,500	\$397,093
Other Projects										
Town Project Delivery	\$14,190,281	\$0	\$2,307,000	\$1,750,000	\$4,700,000	\$3,950,000	\$0	\$0	\$1,428,000	\$0
Waste Management	\$9,610,082	\$6,180,000	\$5,932,000	\$1,792,000	\$1,901,000	\$50,000	\$3,821,000	\$3,550,000	\$111,000	\$565,000
Fleet Management	\$5,010,000	\$2,821,000	\$5,825,000	\$5,235,000	\$4,450,000	\$4,885,000	\$4,898,000	\$4,598,000	\$4,740,000	\$4,880,000
Other Projects	\$1,294,240	\$449,080	\$746,080	\$493,080	\$645,080	\$549,000	\$549,000	\$423,000	\$517,000	\$455,000
Total Budget	\$94,701,750	\$81,425,845	\$51,098,128	\$38,831,153	\$45,143,455	\$46,765,194	\$40,885,964	\$39,785,472	\$40,780,354	\$39,304,904
CAPITAL REVENUE SUMMARY (Forecast Years Not Inflated)										
Roads to Recovery Program (Roads)	\$1,742,490	\$2,069,207	\$2,178,113	\$2,178,113	\$2,178,113	\$2,178,113	\$2,178,113	\$2,178,113	\$2,178,113	\$2,178,113
TIDS ST Program (Roads)	\$763,159	\$763,159	\$763,159	\$763,159	\$763,159	\$763,159	\$763,159	\$763,159	\$763,159	\$763,159
Blackspot Program (Roads)	\$1,541,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Logan City Council 50% Contribution for Boundary Roads (Roads)	\$0	\$0	\$0	\$2,735,987	\$0	\$0	\$0	\$0	\$0	\$0
DRFA REPA - Cyclone Alfred Event (Infrastructure Recovery)	\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DRFA REPA - November 2025 Event (Infrastructure Recovery)	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heavy Vehicle Safety and Productivity Program (Roads - Kerry Road)	\$3,040,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Residential Activation Fund (Roads - Kerry Road)	\$1,460,000	\$3,460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safer Local Roads and Infrastructure Program (SLRIP) (Bridges)	\$0	\$4,750,000	\$1,698,259	\$0	\$1,273,694	\$5,094,778	\$3,396,518	\$5,493,119	\$3,787,873	\$0
Local Recovery and Resilience Grant Program (Waste Management)	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant - Botanic Gardens Car Parking (Town Project Delivery)	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Grant - Town Centres (Town Project Delivery)	\$0	\$0	\$375,000	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0
Grant - Long Road (Town Project Delivery)	\$0	\$0	\$0	\$0	\$1,975,000	\$1,975,000	\$0	\$0	\$0	\$0
Play Our Way Program (Town Project Delivery)	\$398,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SEQ Community Stimulus Program (Town Project Delivery)	\$1,712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
South East Queensland City Deal Public Art Initiative (Town Project Delivery)	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SEQ Liveability Fund - City Deal Allocation (Town Project Delivery)	\$1,004,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Library Grant (Other Projects)	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
Infrastructure Charges	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
Total Capital Revenue	\$45,297,295	\$44,347,366	\$8,819,531	\$9,857,259	\$9,869,966	\$13,316,050	\$9,642,790	\$11,739,391	\$10,748,145	\$6,246,272
NET CAPITAL EXPENDITURE	\$49,404,455	\$37,078,479	\$42,278,597	\$28,973,894	\$35,273,489	\$33,449,144	\$31,243,174	\$28,046,081	\$30,032,209	\$33,058,632

Ten Year Capital Program 2026-2027 to 2035-2036

Project	Description	Asset Class	Asset Group / Project Type	Location	2026-2027 Budget	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast	2030-2031 Forecast	2031-2032 Forecast	2032-2033 Forecast	2033-2034 Forecast	2034-2035 Forecast	2035-2036 Forecast
TRANSPORT / URBAN DRAINAGE														
ROADS														
Event - Cyclone Alfred	Landslips and Road Work	Infrastructure Recovery	Road Network	Not Applicable	\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Event - November 2025	Landslips and Road Work	Infrastructure Recovery	Road Network	Not Applicable	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	Design - Roads_All_Design	Road Network	Roads	Not Applicable	\$353,000	\$353,000	\$354,000	\$354,000	\$354,000	\$354,000	\$354,000	\$354,000	\$354,000	\$354,000
Minor Works Barney View Road Batter Repairs	Minor Works, Pavement Rehabilitation and Betterment Works	Road Maintenance	Roads	Not Applicable	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minor Works less than \$100,000	Minor Works, Pavement Rehabilitation and Betterment Works	Road Maintenance	Roads	Not Applicable	\$750,000	\$693,000	\$637,000	\$637,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000
Reseals	Reseals	Road Maintenance	Roads	Not Applicable	\$9,053,490	\$5,946,207	\$5,475,113	\$5,475,113	\$5,475,113	\$5,475,113	\$5,475,113	\$5,475,113	\$5,475,113	\$5,475,113
Allan Creek Road , Gleneagle, Ch 0 to 1163	Rural Road Upgrade	Road Network	Rural	Gleneagle	\$0	\$0	\$0	\$0	\$266,909	\$2,669,085	\$0	\$0	\$0	\$0
Beechmont Road (Ch6079 to Ch6579) (9447-9898)	Roads LRRS	Road Network	Rural	Witheren	\$1,784,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Beechmont Rd , Witheren, Ch 6579 to 7574	Roads LRRS	Road Network	Rural	Witheren	\$150,000	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bromelton House Rd (Ch3511 to Allan Creek Rd), (Design and Construction), Gleneagle, Ch 3511 to 5349	Bromelton House Rd (Ch3511 to Allan Creek Rd), (Design and Construction), Gleneagle, Ch 3511 to 5349	Road Network	Rural	Gleneagle	\$0	\$0	\$421,821	\$0	\$2,000,000	\$2,218,210	\$0	\$0	\$0	\$0
Brookland Rd, Gleneagle, Ch 0 to 822	Brookland Rd, Gleneagle, Ch 0 to 822	Road Network	Rural	Gleneagle	\$0	\$0	\$0	\$0	\$0	\$0	\$166,455	\$1,664,550	\$0	\$0
Brookland Rd, Gleneagle, Ch 822 to 1322	Brookland Rd, Gleneagle, Ch 822 to 1322	Road Network	Rural	Gleneagle	\$0	\$0	\$0	\$0	\$0	\$101,250	\$1,012,500	\$0	\$0	\$0
Brookland Rd, Gleneagle, Ch 1322 to 2028	Brookland Rd, Gleneagle, Ch 1322 to 2028	Road Network	Rural	Gleneagle	\$0	\$0	\$0	\$0	\$142,965	\$0	\$1,429,650	\$0	\$0	\$0
Brookland Rd, Gleneagle, Ch 4130 to 5420	Brookland Rd, Gleneagle, Ch 4130 to 5420	Road Network	Rural	Gleneagle	\$0	\$261,225	\$0	\$0	\$1,000,000	\$1,612,250	\$0	\$0	\$0	\$0
Brookland Rd, Gleneagle, Ch 5420 to 6419	Brookland Rd, Gleneagle, Ch 5420 to 6419	Road Network	Rural	Gleneagle	\$0	\$0	\$0	\$202,298	\$2,022,975	\$0	\$0	\$0	\$0	\$0
Brookland Rd_Gleneagle_137_5	Brookland Rd_Gleneagle_137_5	Road Network	Rural	Gleneagle	\$0	\$0	\$0	\$0	\$0	\$120,000	\$1,259,126	\$0	\$0	\$0
Brookland Rd_Gleneagle_137_6	Brookland Rd_Gleneagle_137_6	Road Network	Rural	Gleneagle	\$0	\$0	\$0	\$0	\$120,000	\$1,269,532	\$0	\$0	\$0	\$0
Brookland Rd_Gleneagle_137_7	Brookland Rd_Gleneagle_137_7	Road Network	Rural	Gleneagle	\$0	\$0	\$0	\$0	\$120,000	\$1,248,720	\$0	\$0	\$0	\$0
Charlwood Rd Aratula_3	Charlwood Rd_3_4760	Road Network	Rural	Aratula	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$1,150,000
Charlwood Rd Aratula_4	Charlwood Rd_4_4760	Road Network	Rural	Aratula	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$350,000
Christmas Creek Road (Ch9416 to Rudd La), Christmas Creek, Ch 9500 to 11060	Roads LRRS	Road Network	Rural	Christmas Creek	\$0	\$600,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edward St (Old Kalbar Rd to Makayla Dr), Kalbar, Ch 0 to 1066	Edward St (Old Kalbar Rd to Makayla Dr), Kalbar, Ch 0 to 1066	Road Network	Rural	Kalbar	\$0	\$500,000	\$2,096,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kerry Road (Ch0 to Ch3200) Stage 1 (Ch0 - Ch3200)	Roads LRRS	Road Network	Rural	Kerry	\$6,900,000	\$9,200,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kerry Rd (Ch 17400 to Ward Ln), Kerry, Ch 17400 to 18187	Kerry Rd (Ch 17400 to Ward Ln), Kerry, Ch 17400 to 18187	Road Network	Rural	Kerry	\$0	\$0	\$152,285	\$1,522,845	\$0	\$0	\$0	\$0	\$0	\$0
Kerry Road Stage 2	Roads LRRS	Road Network	Rural	Kerry	\$300,000	\$1,500,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kooralbyn Road, Laravale (CH0.00 to CH1320.00)	Kooralbyn Road, Laravale (CH0.00 to CH1320.00) (Blackspot Funded)	Road Network	Rural	Laravale	\$1,162,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Munbilla Road (Ch6577 to Kengoon Rd)_Munbilla_754_15	Roads LRRS	Road Network	Rural	Munbilla	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122,000	\$0	\$0
Munbilla Road (Kengoon Rd to Ch7476)_Munbilla_754_16	Roads LRRS	Road Network	Rural	Munbilla	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,429,000	\$0	\$0
Munbilla Road, Kalbar 11_17-20	Munbilla Road, Kalbar 17-20	Road Network	Rural	Kalbar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,800,000	\$3,200,000
Mutdapilly - Churchbank Weir Road (Cunningham Hwy to Ch752), Mutdapilly, Ch 0 to 752	Rural Road Upgrade	Road Network	Rural	Mutdapilly	\$0	\$0	\$0	\$152,280	\$1,522,800	\$0	\$0	\$0	\$0	\$0
Mutdapilly - Churchbank Weir Road_Mutdapilly_764_3	Mutdapilly - Churchbank Weir Road_Mutdapilly_764_3	Road Network	Rural	Mutdapilly	\$0	\$0	\$0	\$0	\$101,453	\$0	\$1,014,525	\$0	\$0	\$0
Mutdapilly-Churchbank Weir Rd, Mutdapilly, Ch 2313 to 2813	Mutdapilly-Churchbank Weir Rd, Mutdapilly, Ch 2313 to 2813	Road Network	Rural	Mutdapilly	\$0	\$0	\$0	\$0	\$0	\$101,250	\$0	\$1,012,500	\$0	\$0
Mutdapilly-Churchbank Weir Rd, Mutdapilly, Ch 2813 to 3496	Mutdapilly-Churchbank Weir Rd, Mutdapilly, Ch 2813 to 3496	Road Network	Rural	Mutdapilly	\$0	\$0	\$0	\$0	\$0	\$138,308	\$0	\$1,383,075	\$0	\$0
Mutdapilly-Churchbank Weir Rd, Mutdapilly, Ch 3496 to 3816	Mutdapilly-Churchbank Weir Rd, Mutdapilly, Ch 3496 to 3816	Road Network	Rural	Mutdapilly	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$648,000	\$0	\$0
Mutdapilly-Churchbank Weir Rd, Mutdapilly, Ch 3816 to 4326	Mutdapilly-Churchbank Weir Rd, Mutdapilly, Ch 3816 to 4326	Road Network	Rural	Mutdapilly	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,275	\$1,032,750	\$0
Upper Coomera Rd_12_1099_12	Upper Coomera Rd_12_1099_12	Road Network	Rural	Witheren	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$700,000
Upper Coomera Rd (Limerick Dr to Ch1940)_1099_3 to 1099_5	Upper Coomera Rd (Limerick Dr to Ch1940)_1099_3 to 1099_5	Road Network	Rural	Witheren	\$0	\$0	\$0	\$0	\$0	\$0	\$251,505	\$0	\$2,515,050	\$0
Upper Coomera Rd (Toe Holt Rd to Flying Fox Rd, Witheren, Ch 2282 to 4603	Upper Coomera Rd (Toe Holt Rd to Flying Fox Rd, Witheren, Ch 2282 to 4603	Road Network	Rural	Witheren	\$0	\$235,001	\$2,000,000	\$2,700,025	\$0	\$0	\$0	\$0	\$0	\$0
Veresdale Scrub Road (Mt Lindesay Hwy and CH0-CH1627 SW)	Rural Road Upgrade	Road Network	Rural	Gleneagle	\$2,354,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veresdale Scrub Rd (Siratro Crt to Ch3970)_1104_6 to 1104_8	Rural Road Upgrade	Road Network	Rural	Veresdale Scrub	\$240,975	\$2,409,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veresdale Scrub Rd (Ch3980 to Veresdale Scrub School Rd)_1104_8 to 1104_9	Rural Road Upgrade	Road Network	Rural	Veresdale Scrub	\$82,075	\$1,350,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veresdale Scrub Rd (Veresdale Scrub School Rd to Ch 5558)_1104_10 and 1104_11	Boundary Road with LCC - 100% cost shown; LCC to fund 50%	Road Network	Rural	Veresdale Scrub	\$0	\$0	\$202,703	\$2,027,025	\$0	\$0	\$0	\$0	\$0	\$0
Veresdale Scrub Rd (Ch5558 to Barnes Rd)_1104_12 to 1104_14	Boundary Road with LCC - 100% cost shown; LCC to fund 50%	Road Network	Rural	Veresdale Scrub	\$0	\$0	\$600,000	\$2,642,245	\$0	\$0	\$0	\$0	\$0	\$0
Albert St (Anna St to William St), Beaudesert	Albert St (Anna St to William St), Beaudesert, Ch 157 to 495	Road Network	Urban	Beaudesert	\$657,325	\$2,243,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Albert St One Way Section , Beaudesert	9002015 - Albert St One Way Section , Beaudesert	Road Network	Urban	Beaudesert	\$44,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Alfred St , Boonah, Ch 0 to 215	Alfred St , Boonah, Ch 0 to 215	Road Network	Urban	Boonah	\$0	\$0	\$81,270	\$812,700	\$0	\$0	\$0	\$0	\$0	\$0
Anna St (Design and Construction), Beaudesert, Ch 522 to 906	Anna St (Design and Construction), Beaudesert, Ch 522 to 906	Road Network	Urban	Beaudesert	\$235,008	\$2,175,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Beacon Road, Tamborine Mountain	Beacon Road, Tamborine Mountain	Road Network	Urban	Tamborine Mountain	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Birnam St_91_1 to 91_2	Birnam St_91_1 to 91_2	Road Network	Urban	Beaudesert	\$0	\$0	\$0	\$0	\$0	\$361,692	\$3,616,920	\$0	\$0	\$0

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Project	Description	Asset Class	Asset Group / Project Type	Location	2026-2027 Budget	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast	2030-2031 Forecast	2031-2032 Forecast	2032-2033 Forecast	2033-2034 Forecast	2034-2035 Forecast	2035-2036 Forecast
Brisbane Street, (Albert St to William St), Beaudesert, Ch 650 to 922	Streets	Road Network	Urban	Beaudesert	\$0	\$200,000	\$0	\$1,800,000	\$3,200,000	\$0	\$0	\$0	\$0	\$0
Caroline Ct, Beaudesert, Ch 0 to 284	Caroline Ct, Beaudesert, Ch 0 to 284	Road Network	Urban	Beaudesert	\$0	\$0	\$107,352	\$1,073,520	\$0	\$0	\$0	\$0	\$0	\$0
Eaglesfield & Tina Street Intersection - Roundabout	Eaglesfield & Tina Street Intersection - Roundabout	Road Network	Urban	Beaudesert	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
East-West Bypass (Beaudesert Eastern Ring Road) (Design and Construction) - Stage 1_Beaudesert	East-West Bypass (Beaudesert Eastern Ring Road) - Stage 1	Road Network	Urban	Beaudesert	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$500,000	\$1,500,000	\$6,500,000	\$6,500,000
Edward St, Beaudesert (Brisbane St to Mill St), Beaudesert, Ch 0 to 200	Streets	Road Network	Urban	Beaudesert	\$0	\$200,000	\$1,146,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edward St, Beaudesert (Mill St to Alice St), Beaudesert, Ch 200 to 474	Streets	Road Network	Urban	Beaudesert	\$0	\$0	\$167,688	\$1,676,880	\$0	\$0	\$0	\$0	\$0	\$0
Hartley Road, Tamborine Mountain_1-2	Hartley Road, Tamborine Mountain_1-2	Road Network	Urban	Tamborine Mountain	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,000	\$1,500,000	\$1,500,000
Hinchcliffe Dr_Kooralbyn_488_1	Hinchcliffe Dr_Kooralbyn_488_1	Road Network	Urban	Kooralbyn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000	\$710,000
Hinchcliffe Dr_Kooralbyn_488_2	Hinchcliffe Dr_Kooralbyn_488_2	Road Network	Urban	Kooralbyn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,288	\$842,886
Hinchcliffe Dr_Kooralbyn_488_3	Hinchcliffe Dr_Kooralbyn_488_3	Road Network	Urban	Kooralbyn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$700,000
Jane Street (Brisbane St to Ch485) (Design and Construct), Beaudesert, Ch 0 to 485	Jane Street (Brisbane St to Ch485) (Design and Construct), Beaudesert, Ch 0 to 485	Road Network	Urban	Beaudesert	\$0	\$300,000	\$1,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kooralbyn Road, Kooralbyn_10-11	Kooralbyn Road, Kooralbyn_10-11	Road Network	Urban	Kooralbyn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$2,340,000
Lahey Road_Tamborine Mountain_603_1	Streets	Road Network	Urban	Tamborine Mountain	\$0	\$0	\$0	\$0	\$0	\$280,500	\$2,805,000	\$0	\$0	\$0
Lahey Road_Tamborine Mountain_603_2	Lahey Road_Tamborine Mountain_603_2	Road Network	Urban	Tamborine Mountain	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,019,788	\$0	\$0
Long Road (Curtis Rd to Ch3151)_Tamborine Mountain_1271_7	Streets	Road Network	Urban	Tamborine Mountain	\$0	\$0	\$0	\$0	\$102,000	\$0	\$1,020,000	\$0	\$0	\$0
Long Road (Ch3151 to Hartley Rd)_Tamborine Mountain_1271_8	Streets	Road Network	Urban	Tamborine Mountain	\$0	\$0	\$0	\$0	\$96,900	\$0	\$969,000	\$0	\$0	\$0
Long Road (Hartley Rd to West Rd)_Tamborine Mountain_1271_9	Streets	Road Network	Urban	Tamborine Mountain	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,040,000	\$0	\$0
Long Road (West Rd to Lahey Rd) Partial Segment_Tamborine Mountain_1271_10	Streets	Road Network	Urban	Tamborine Mountain	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$2,040,000	\$0
Wellington Bundock Dr, Kooralbyn	Wellington Bundock Dr, Kooralbyn	Road Network	Urban	Kooralbyn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,600,000
TOTAL ROADS					\$54,212,462	\$58,517,697	\$28,412,102	\$21,075,931	\$17,383,115	\$16,607,910	\$20,731,794	\$18,807,301	\$23,780,201	\$27,579,999
DRAINAGE														
Hoya Road - Developer Delivered LGIP upgrade SWPP3203	Works: □ - Install buried drainage adjacent Hoya Road from Bartholemew Ave to Springleigh Park.	Drainage	Stormwater Network	Beaudesert	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Moffat Street / Wiss Street, Kalbar (Stage 2 Funding)	Rehabilitation of the network	Drainage	Stormwater Network	Not Applicable	\$496,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drainage Rehabilitation - Network	Rehabilitation of the network	Drainage	Stormwater Network	Not Applicable	\$389,000	\$385,000	\$428,000	\$428,000	\$428,000	\$428,000	\$493,000	\$510,000	\$517,000	\$525,000
Drainage Rehabilitation - Minor Works	Minor works of the network	Drainage	Stormwater Network	Not Applicable	\$263,080	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Drainage Rehabilitation - Yeates Avenue	Rehabilitation of the network	Drainage	Stormwater Network	Not Applicable	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kalbar Showgrounds- Renewal	Works: - Like for like replacement	Drainage	Stormwater Network	Kalbar	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brisbane St and William St Intersection Stormwater Renewal / Upgrade Beaudesert	Brisbane St and William St Intersection Stormwater Renewal/Upgrade_Beaudesert_New_SW	Drainage	Stormwater Network	Beaudesert	\$0	\$0	\$200,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Brisbane St to Davis St Stormwater Renewal / Upgrade Beaudesert	Brisbane St to Davis St Stormwater Renewal/Upgrade_Beaudesert_New_SW	Drainage	Stormwater Network	Beaudesert	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Hartley Road Culvert, Mt Tamborine	Hartley Road Culvert, Mt Tamborine.	Drainage	Stormwater Network	Beaudesert	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eaglesfield and Massey St Stormwater Connection_Beaudesert_New_SW	Eaglesfield and Massey St Stormwater Connection_Beaudesert_New_SW	Drainage	Stormwater Network	Beaudesert	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0
TOTAL DRAINAGE					\$1,798,805	\$888,000	\$981,000	\$581,000	\$3,181,000	\$4,081,000	\$646,000	\$663,000	\$670,000	\$678,000
FOOTPATHS														
New/Upgrade Work (Including missing links) - Footpaths	New/Upgrade Work (Including missing links) - Footpaths_Misc	Road Network - Footpaths	Footpaths	Not Applicable	\$814,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Rehabilitation Work - Footpaths	Footpath Works	Road Network - Footpaths	Footpaths	Not Applicable	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Minor Footpath Repairs	Minor Footpath Works_Misc	Road Network - Footpaths	Footpaths	Not Applicable	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FOOTPATHS					\$1,164,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000
BRIDGES														
Taylor Bridge, Christmas Creek Road_BF-0	Bridges - Replacements	Road Network - Bridges	Bridges	Not Applicable	\$1,592,118	\$5,837,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridge Rehabilitation (Subject to annual Bridge Monitoring)	Rehabilitation of the network	Road Network - Bridges	Bridges	Not Applicable	\$1,199,812	\$1,199,812	\$1,199,812	\$1,199,812	\$1,199,812	\$1,199,812	\$1,199,812	\$1,199,812	\$1,199,812	\$1,199,812
Bridge Rehabilitation-Major Culverts & Floodways	Floodways & Major Culverts_SRRC_Misc	Road Network - Floodway & Major Culverts	Floodways & Major Culverts	Not Applicable	\$653,000	\$639,000	\$625,000	\$625,000	\$603,000	\$429,000	\$788,000	\$899,000	\$899,000	\$900,000
Freeman Bridge, Veresdale Scrub School Road	Rehabilitation of the network	Road Network - Bridges	Bridges	Not Applicable	\$400,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kooralbyn Bridge	Rehabilitation of the network	Road Network - Bridges	Bridges	Not Applicable	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ainsworth Bridge, Innisplain Road_Innisplain_BF-073904	Bridges - Replacements	Road Network - Bridges	Bridges	Innisplain	\$0	\$0	\$2,122,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waters Bridge, Tamrookum Church Rd_BF-072985	Bridges - Replacements	Road Network - Bridges	Bridges	Tamrookum	\$0	\$0	\$0	\$0	\$1,592,118	\$4,245,648	\$0	\$0	\$0	\$0
Five Mile Bridge, Tarome Road_Aratula_BF-000032	Bridges - Replacements	Road Network - Bridges	Bridges	Aratula	\$0	\$0	\$0	\$0	\$0	\$2,122,824	\$0	\$0	\$0	\$0
Deane Bridge, Darlington Connection Rd_Hillview_BF-072924	Bridges - Replacements	Road Network - Bridges	Bridges	Hillview	\$0	\$0	\$0	\$0	\$0	\$0	\$4,245,648	\$2,388,177	\$0	\$0
Dennis Bridge, Christmas Creek Rd_Laravale_BF-072927	Bridges - Replacements	Road Network - Bridges	Bridges	Laravale	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,478,222	\$1,492,741	\$0
Coleman Bridge, Cainbale Creek Rd_Nindooibah_BF-072918	Bridges - Replacements	Road Network - Bridges	Bridges	Nindooibah	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,242,100	\$0
TOTAL BRIDGES					\$3,859,930	\$8,676,578	\$3,947,636	\$1,824,812	\$3,394,930	\$7,997,284	\$6,233,460	\$8,965,211	\$6,833,653	\$2,099,812

Ten Year Capital Program 2026-2027 to 2035-2036

Project	Description	Asset Class	Asset Group / Project Type	Location	2026-2027 Budget	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast	2030-2031 Forecast	2031-2032 Forecast	2032-2033 Forecast	2033-2034 Forecast	2034-2035 Forecast	2035-2036 Forecast
Holt Park Road Entrance and Carpark Upgrade (Design)	Entry Road and Car Park (Stage 1) - Design. □ The current access road is unformed dirt and there is no designated parking.	Parks and Gardens	Roads	Tamborine Mountain	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400	\$0	\$0	\$0
Jubilee Park Carpark Extension (Construct)	Car park extension (Stage 2) - Construction. □ To cater to increased weekend demand, design an extension of parking on the western side of the existing car park.	Parks and Gardens	Roads	Beaudesert	\$0	\$0	\$0	\$0	\$0	\$0	\$309,800	\$0	\$0	\$0
Jubilee Park Carpark Extension (Design)	Car park extension (Stage 1) - Design □ To cater to increased weekend demand, design an extension of parking on the western side of the existing car park.	Parks and Gardens	Roads	Beaudesert	\$0	\$0	\$0	\$0	\$0	\$0	\$309,800	\$0	\$0	\$0
Lions Bicentennial Park Road Rehabilitation	Renewal access road (Stage 2) - Construction	Parks and Gardens	Roads	Beaudesert	\$0	\$0	\$0	\$339,110	\$0	\$0	\$0	\$0	\$0	\$0
Lions Bicentennial Park Road Rehabilitation	Renewal access road (Stage 2) - Construction. □ The access road will require refurbishment to ensure there is not a deterioration of the sub base material.	Parks and Gardens	Roads	Beaudesert	\$0	\$0	\$0	\$0	\$226,480	\$0	\$0	\$0	\$0	\$0
Rathdowney Memorial Park Road Upgrade	Access road (Stage 3) - Construction. □ Sealing of existing access road is unsealed and	Parks and Gardens	Roads	Rathdowney	\$0	\$0	\$0	\$0	\$234,720	\$0	\$0	\$0	\$0	\$0
Youngman Family Park Road Access and Carpark (Design)	Access and car parking (Stage 1) - Design. □ The closest parking to this well used dog off leash area is at Doughty Park, closer parking is required.	Parks and Gardens	Roads	Tamborine Mountain	\$0	\$0	\$0	\$0	\$0	\$0	\$17,690	\$0	\$0	\$0
TOTAL PARKS					\$96,950	\$289,490	\$88,310	\$453,430	\$647,330	\$91,000	\$1,266,110	\$93,960	\$95,500	\$397,093

OTHER PROJECTS

TOWN PROJECT DELIVERY

Indoor Multi-Sports Facility Dick Westerman Pk Beaudesert	Indoor Multi-Sports Facility Dick Westerman Pk Beaudesert	Town Project Delivery	Sports	Beaudesert	\$7,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boonah Sports Complex Changeroom Facilities	Boonah Sports Complex Changeroom Facilities	Town Project Delivery	Sports	Boonah	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Willis Park Beaudesert Kingfishers Change Rooms and Amenities	Willis Park Beaudesert Kingfishers Change Rooms and Amenities	Town Project Delivery	Sports	Beaudesert	\$1,019,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
South East Queensland City Deal Public Art Initiative	South East Queensland City Deal Public Art	Town Project Delivery	Recreation	Beaudesert	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Selwyn Park Changeroom Facilities	Selwyn Park Changeroom Facilities	Town Project Delivery	Sports	Beaudesert	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pig and Calf Saleyard - Restructure	Pig and Calf Saleyard - Restructure	Town Project Delivery	Recreation	Beaudesert	\$171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Koorablyn Town Master Planning	Koorablyn Town Master Planning	Town Project Delivery		Koorablyn	\$100,000	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Kalbar Town Master Planning	Kalbar Town Master Planning	Town Project Delivery		Kalbar	\$100,000	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Canungra Town Master Planning	Canungra Town Master Planning	Town Project Delivery		Canungra	\$100,000	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Botanic Gardens Car Parking	Gardens Car Parking	Town Project Delivery	Carpark	Tamborine Mountain	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Long Rd (Gallery Walk Stage 1 - Off Street Carparking)	9001879 Long Rd (Gallery Walk Stage 1 - Off Street Carparking)	Town Project Delivery	Urban	Tamborine Mountain	\$1,700,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Long Rd (Gallery Walk Stage 2 to 4, Design & Construction)	Gallery Walk Pedestrian Boulevard Redevelopment - Long Road Upgrade	Town Project Delivery	Urban	Tamborine Mountain	\$0	\$0	\$557,000	\$0	\$3,950,000	\$3,950,000	\$0	\$0	\$0	\$0
Spring Creek Redevelopment (Stage 1)	Spring Creek Redevelopment (Footpath)	Town Project Delivery	Footpaths	Beaudesert	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428,000	\$0
TOTAL TOWN PROJECT DELIVERY					\$14,190,281	\$0	\$2,307,000	\$1,750,000	\$4,700,000	\$3,950,000	\$0	\$0	\$1,428,000	\$0

Ten Year Capital Program 2026-2027 to 2035-2036

Project	Description	Asset Class	Asset Group / Project Type	Location	2026-2027 Budget	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast	2030-2031 Forecast	2031-2032 Forecast	2032-2033 Forecast	2033-2034 Forecast	2034-2035 Forecast	2035-2036 Forecast
WASTE MANAGEMENT														
Central - New Landfill Cell (Construction), Bromelton	Central - new landfill cell (construction)	Waste Landfill	Waste Landfill - Central	Bromelton	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$0
Leachate Management System Upgrade Bromelton	Leachate Management System Upgrade Bromelton	Waste Landfill	Waste Landfill - Central	Bromelton	\$0	\$1,800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Network Maintenance	Road Network Maintenance	Waste Landfill	Waste Landfill - Central	Bromelton	\$551,169	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Boundary Fencing & Litter Fencing (Landfill), Bromelton	Fence replacements and installation	Waste Transfer Station	Waste Transfer Stations	Bromelton	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boonah Transfer Station Internal Road Upgrade	Boonah Transfer Station Internal Road Upgrade	Waste Transfer Station	Waste Transfer Stations	Boonah	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tipping Pad resurfacing	Tipping Pad resurfacing at all sites	Waste Transfer Station	Waste Transfer Stations	Not Applicable	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rathdowney Transfer Station Internal Road Rehabilitation	Rathdowney Transfer Station Internal Road Rehabilitation	Waste Transfer Station	Waste Transfer Stations	Rathdowney	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60m³ RORO Bins (additional),	Minor waste projects	Waste Transfer Station	Waste Transfer Stations	Not Applicable	\$53,000	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$61,000	\$0
Internal Road Resurfacing at Waste Sites	Internal Road Resurfacing at Waste Sites	Waste Landfill	Waste Landfill - Central	Not Applicable	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Landfill Masterplan - Project Management, Detailed Design	Landfill Masterplan - Project Management, Detailed Design	Waste Landfill	Waste Landfill - Central	Bromelton	\$115,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Storage Dam and Drainage	Stormwater Storage Dam and Drainage	Waste Landfill	Waste Landfill - Central	Bromelton	\$1,000,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cell 2C Liner Repairs	Repairs to liner in uncovered areas	Waste Landfill	Waste Landfill - Central	Bromelton	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Weighbridge Data & Traffic System Upgrade, Bromelton	Weighbridge data & traffic system upgrade	Waste Landfill	Waste Landfill - Central	Bromelton	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landfill Road Network Extension, Bromelton	Extend full pavement	Waste Landfill	Waste Landfill - Central	Bromelton	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CCTV and Lighting Installs	Minor Waste Projects	Waste Transfer Station	Waste Transfer Stations	Not Applicable	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Truck Wheel Wash	Truck Wheel Wash	Waste Transfer Station	Waste Transfer Stations	Not Applicable	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central - New Landfill Cell (Design), Bromelton	Central - new landfill cell (design)	Waste Landfill	Waste Landfill - Central	Bromelton	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landfill Monitoring Bore Network Expansion, Bromelton	Groundwater and landfill gas monitoring points required under environmental licence conditions	Waste Landfill	Waste Landfill - Central	Bromelton	\$0	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
Progressive Capping of Landfill Cells, Bromelton	Decommissioning cost to landfill	Waste Landfill	Waste Landfill - Central	Bromelton	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Site Building Faculty Upgrade - Tamborine Mountain	Wheel wash required further north as landfill cells progress	Waste Transfer Station	Waste Transfer Stations	Tamborine Mountain	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
Bromelton Landfill Masterplan - Project	Bromelton Landfill Masterplan - Project	Waste Services	Waste Landfill - Central	Bromelton	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Collection Access	Waste Collection Access	Waste Services	Waste Transfer Stations	Not Applicable	\$14,000	\$0	\$0	\$21,000	\$0	\$0	\$21,000	\$0	\$0	\$0
Renew Street Litter Bins - Parks and Streetscapes - Waste Collection	Renew street litter bins	Waste Services	Waste Landfill - Central	Bromelton	\$0	\$0	\$0	\$0	\$98,000	\$0	\$0	\$0	\$0	\$0
Storage Tanks	Storage Tanks	Waste Landfill	Waste Landfill - Central	Bromelton	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Various Projects	Various Projects	Waste Services	Not Applicable	Not Applicable	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Building Facility Upgrade - Peak Crossing	9001757 - Building Facility Upgrade - Peak Crossing	Waste Transfer Station	Waste Transfer Stations	Peak Crossing	\$274,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Facility Upgrade - Canungra	9001758 - Building Facility Upgrade - Canungra	Waste Transfer Station	Waste Transfer Stations	Canungra	\$34,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation of Solar Panels at Transfer Stations	9001885 - Installation of Solar Panels at Transfer Stations	Waste Transfer Station	Waste Transfer Stations	Not Applicable	\$66,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL WASTE MANAGEMENT					\$9,610,082	\$6,180,000	\$5,932,000	\$1,792,000	\$1,901,000	\$50,000	\$3,821,000	\$3,550,000	\$111,000	\$565,000
FLEET MANAGEMENT														
Fleet Capital Budget	Fleet Capital Budget	Fleet	Trucks, Machinery &	Not Applicable	\$5,010,000	\$2,821,000	\$5,825,000	\$5,235,000	\$4,450,000	\$4,885,000	\$4,898,000	\$4,598,000	\$4,740,000	\$4,880,000
TOTAL FLEET MANAGEMENT					\$5,010,000	\$2,821,000	\$5,825,000	\$5,235,000	\$4,450,000	\$4,885,000	\$4,898,000	\$4,598,000	\$4,740,000	\$4,880,000

Ten Year Capital Program 2026-2027 to 2035-2036

Project	Description	Asset Class	Asset Group / Project Type	Location	2026-2027 Budget	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast	2030-2031 Forecast	2031-2032 Forecast	2032-2033 Forecast	2033-2034 Forecast	2034-2035 Forecast	2035-2036 Forecast
OTHER PROJECTS														
Flood Warning Infrastructure	Flood warning Infrastructure as per Adopted Strategy	Flood Equipment	Equipment	Asset Management	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
Development and sale of Munbilla Subdivision Land	Development and sale of Munbilla Subdivision Land	Road Network	Road Network	Commercial and Property Services	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Capital Projects (\$15m loan funded)	Additional Capital Projects (\$15m loan funded)	Council Wide Transactions	Council Wide Transactions	Council Wide Transactions	\$4,507,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Capital Projects (\$15m loan funded) - Funding for Waste Management Storage Tanks	Transfer funding to Storage Tanks included in Waste Management Budget	Council Wide Transactions	Council Wide Transactions	Council Wide Transactions	(\$1,157,386)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Capital Projects (\$15m loan funded) - Funding for Indoor Multi-Sports Facility Dick Westerman Pk Beaudesert	Transfer funding to Indoor Multi-Sports Facility Dick Westerman Pk Beaudesert	Council Wide Transactions	Council Wide Transactions	Council Wide Transactions	(\$3,350,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scenic Rim Story Maker Project	Story Marker Project implementation across Scenic Rim region	Cultural Services	Cultural Services	Cultural Services	\$56,000	\$58,000	\$120,000	\$122,000	\$124,000	\$126,000	\$128,000	\$130,000	\$132,000	\$132,000
Survey Drone Replacement	M3E at end of service life Replace with lidar capability	Equipment - Construction	Design and Survey	Design and Survey	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Design and Survey Equipment	9001886 Design and Survey Equipment	Equipment - Construction	Design and Survey	Design and Survey	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey Total Station Replacement	1202+ at end of service life Replace with Multi Station	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$80,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Design & Survey IT Equipment	Replace Design and Survey IT equipment; 5 x laptops and 5 x tablets.	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Concrete Crew - UTS	Trimble Robotic Universal Total Station for concrete crew	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTS for Final Trim Grader	Trimble Robotic Universal Total Station and Mast	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey GPS Rover Replacement	GS18 Rover at end of service life	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$40,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
Survey GPS Base Station Replacement	GS15 Base at end of service life	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$40,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
Road Construction Crew East - GNSS Renew	Renew existing site positioning system for road construction crew	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction Crew West - GNSS Renew	Renew existing site positioning system for road construction crew	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey Digital Level and Staff Replacement	LS15 Level at end of service life	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
Survey Multi Station Replacement	MS60 at end of service life	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$12,000	\$0
Eastern Road Construction Crew - UTS	Trimble Robotic Universal Total Station for Eastern construction crews	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
Western Road Construction Crew - UTS	Trimble Robotic Universal Total Station for Western construction crews	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
Survey Field Controllers	CS20 Field Controller at end of service life	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$50,000
Road Construction Crew East - GNSS Renew	Renew existing site positioning system for road construction crew	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Road Construction Crew West - GNSS Renew	Renew existing site positioning system for road construction crew	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Survey Controllers X 2	2 x Survey Controllers	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
Automatic Tilt and Height Survey Pole	AP20 survey pole	Equipment - Construction	Design and Survey	Design and Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0
Books and Related Materials - Part Funded by Grant	Annual collection allocation - part funded by State Library Queensland Collection Grant @ \$210,600	Library Services	Library Services	Library Services	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000	\$273,000
Radio Frequency ID (RFID) Smart Return Shelves and Lockers	Radio Frequency ID (RFID) Smart Return Shelves into Tamborine Mountain & Boonah Library Branches & Smart Lockers into Canungra & Tamborine Mountain Library Branches.	Equipment	Library Services	Library Services	\$95,240	\$8,080	\$8,080	\$8,080	\$8,080	\$0	\$0	\$0	\$0	\$0
Extend Marketplace Shelving into Tamborine Mountain and Beaudesert Library Branches	Improve collection curation and engagement by featuring marketplace layouts at Beaudesert and Tamborine Mountain (introduced into Boonah Library 2026)	Equipment	Library Services	Library Services	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER PROJECTS					\$1,294,240	\$449,080	\$746,080	\$493,080	\$645,080	\$549,000	\$549,000	\$423,000	\$517,000	\$455,000
TOTAL CAPITAL BUDGET					\$94,701,750	\$81,425,845	\$51,098,128	\$38,831,153	\$45,143,455	\$46,765,194	\$40,885,964	\$39,785,472	\$40,780,354	\$39,304,904