

2025-2026 Capital Works  
Capital Works Program 2025-2028

Program	Title	Details	2025/2026 - Funding Split					2026/2027	2027/2028
			Total	Internal	External	Reserve	Loan		
Drainage	PROGRAM - Cardwell Master Drainage Project	Flooding Mitigation for interconnected localised flooding issues in Cardwell (Brasenose Street Culverts, Bruce Highway, Cardwell Levee, Hinchinbrook Weir) as recommended in Cardwell Master Drainage Project (2015)	450,000	50,000	400,000			0	0
	PROGRAM - East Innisfail Master Drainage Project	Flood Mitigation design and assessment of works identified in East Innisfail Master Drainage Project (2015)	30,000	30,000				0	0
	PROGRAM - Etty Bay Master Drainage Project	Assessment of Etty Bay localised drainage and flooding mitigation design	50,000	50,000				0	0
	PROGRAM - Mission Beaches Master Drainage Project	Flood Mitigation design and assessment of works identified in Mission Beaches Master Drainage Project (2016)	30,000	30,000				0	0
	PROGRAM - Mourilyan Master Drainage Project	Flood Mitigation design and assessment of works identified in Mourilyan Master Drainage Project (2016)	30,000	30,000				0	0
	PROGRAM - Silkwood Master Drainage Project	Flood Mitigation design and assessment of works identified in Silkwood Master Drainage Project (2016)	30,000	30,000				0	0
	PROGRAM - Stormwater Drainage Program	Priority based renewal of ageing drainage assets	1,995,000	1,570,000		425,000		1,936,349	1,936,349
	Stormwater Upgrades - CCRC Regional Priorities	Upgrades to stormwater assets based on regional priorities	0	0				525,000	525,000
Drainage Total			2,615,000	1,790,000	400,000	425,000		2,461,349	2,461,349
Facilities & Leasing	39 Owen Street - purchase	Purchase of 39 Owen Street	446,000			446,000		0	0
	PROGRAM - Building Renewals	Building renewal program to maintain CCRC buildings, protect existing assets and reduce maintenance costs	1,318,000	218,000	1,100,000			1,200,000	1,300,000
	PROGRAM - Caravan Parks	Renewal of caravan park assets	75,000	75,000				30,000	30,000
	PROGRAM - CCTV Camera Renewals & Upgrades	CCTV Cameras network in key areas of region identified by police as hot spots and vandalised areas	25,000	25,000				25,000	25,000
	PROGRAM - Depots	Depot renewal program to maintain CCRC depots, protect existing assets and reduce maintenance costs	264,540	264,540				30,000	30,000
	PROGRAM - Facilities Air conditioner & Equipment Renewals	Renewal of Facilities air conditioner and equipment across the region	65,000	65,000				45,000	50,000
	PROGRAM - Public Facilities and Amenities Renewal	Renewal of Public Facilities and Amenities to protect existing assets and reduce maintenance costs	894,000	894,000				300,000	300,000
	PROGRAM - Showgrounds	Renewal of Showground facilities to protect existing assets and reduce maintenance costs	145,000	130,000	15,000			410,000	10,000
	PROGRAM - Swimming Pools	Upgrades to swimming pools across CCRC area to keep equipment at required standard	414,800	414,800				220,000	50,000
	PROGRAM Aerodrome Renewals and Upgrades	Upgrades to meet compliance and improve operations	495,000	247,500	247,500			0	0
	PROGRAM- Housing	Renewal and upgrade of CCRC Community, Pensioner & Council Housing Assets to required standards and to protect existing assets and reduce maintenance costs	0					191,000	100,000
Facilities & Leasing Total			4,142,340	2,333,840	1,362,500	446,000		2,451,000	1,895,000
Fleet	PROGRAM - Fleet Replacement	Renewal of various fleet items	2,303,296	1,778,796		524,500		2,276,180	2,264,806
Fleet Total			2,303,296	1,778,796		524,500		2,276,180	2,264,806
Information, Communication & Technology	Audio/Visual Systems renewal	Audio/Visual Systems renewal	7,500	7,500				10,000	50,000
	Client Desktop, Laptop, Monitor & Workstations	Client Desktop, Laptop, Monitor & Workstations	202,000	192,000		10,000		200,000	200,000
	Datacentre Server Hosts renewal	Datacentre Server Hosts renewal	200,000	0		200,000		265,000	0
	Mobile Phone Renewal	Mobile phone renewal	32,000	32,000				33,600	35,280
	Printers MFD and Scanners	Printers, Multi Function Devices and Scanners	10,000	10,000				20,000	20,000
	Switches Renewal	Switches Renewal	150,670	150,670				20,000	20,000
	Tablets Renewal	Client Tablet renewal	10,000	10,000				20,000	20,000
	UPS Renewal	UPS Renewal	30,000	30,000				5,000	10,000
	Wireless Access	Wireless Access, including point2point	0	0				18,000	110,000
Information, Communication & Technology Total			642,170	432,170		210,000		591,600	465,280

Program	Title	Details	2025/2026 - Funding Split					2026/2027	2027/2028
			Total	Internal	External	Reserve	Loan		
Libraries	Libraries & Museums Building Renewal Program	Renewal of buildings in relation to Libraries & Museums across the region	303,000	303,000				0	0
<b>Libraries Total</b>			<b>303,000</b>	<b>303,000</b>				<b>0</b>	<b>0</b>
Marine Facilities	PROGRAM - Marine Facility Renewals	Renewal of marine infrastructure across the region	475,000	412,500		62,500		1,550,000	375,000
<b>Marine Facilities Total</b>			<b>475,000</b>	<b>412,500</b>		<b>62,500</b>		<b>1,550,000</b>	<b>375,000</b>
Recreation & Natural Areas	PROGRAM - Cemeteries Growth	Cemeteries future works general expansion as required to accommodate new customers	25,000	25,000				25,000	135,000
	PROGRAM - Recreation & Natural Areas Renewals	Renewals of recreation & natural areas across the region	375,500	359,397		16,103		600,000	600,000
	PROGRAM - Recreation & Natural Areas Upgrades/New Warrina Lakes Masterplan	Recreation & Natural area upgrades in line with the Open Space Improvement Plan	39,100	39,100				25,000	0
		Implementation of Warrina Lakes Masterplan action items	265,000	175,000	90,000			850,000	250,000
<b>Recreation &amp; Natural Areas Total</b>			<b>704,600</b>	<b>598,497</b>	<b>90,000</b>	<b>16,103</b>		<b>1,500,000</b>	<b>985,000</b>
Regional Tourism & Event Development	PROGRAM - Tourism Renewals	Renewals program for Tourism assets including Visitor Information Centres	10,000	10,000				0	0
<b>Regional Tourism &amp; Event Development Total</b>			<b>10,000</b>	<b>10,000</b>				<b>0</b>	<b>0</b>
Transport	DRFA 2023 Event Betterment Capital (TC Jasper)	Betterment Funding in relation to Tropical Cyclone Jasper, associated rainfall and flooding - Dec 2023 - intent to spend on sealing of unsealed roads	5,150,000	500,000	4,650,000			0	0
	DRFA 2023 Event REPA Capital (TC Jasper)	Restoration of Essential Public Assets (REPA) in relation to Tropical Cyclone Jasper, associated rainfall and flooding - Dec 2023	8,642,778		8,642,778			0	0
	Innisfail CBD Masterplan Upgrades	Implementation of Innisfail CBD Masterplan action items	100,000	100,000				3,000,000	3,000,000
	Mission Beach CBD Upgrade	Renewal & upgrade of storm water, road, kerb & channel and village green	3,147,740		147,740	3,000,000		0	0
	PROGRAM - Bridge Renewals	Renewal of bridges across the region based on condition/priority	3,095,916	1,921,374	1,174,542			1,300,000	1,500,000
	PROGRAM - Culvert Renewal	Renewal of culverts across the region based on condition/priority. Based on condition and priority. Includes aged steel and concrete culverts.	2,220,000	1,540,496	20,504	659,000		1,235,000	800,000
	PROGRAM - Eaton Estate Infrastructure	Works as per Housing Support Program Grant to be completed in FY26 as per funding conditions.	4,804,500	115,000	4,689,500			0	0
	PROGRAM - Forward Survey & Design - Transport	Forward design program to design projects for the 10 year capital works program	75,000	75,000				100,000	100,000
	PROGRAM - Guardrail Renewals & Upgrades	Replacement of guardrails throughout the region	50,000	50,000				50,000	50,000
	PROGRAM - Kerb and Channel Renewals	Replacement of sections of kerb and channel across the region based on condition/priority	608,000	608,000				0	592,000
	PROGRAM - Paths Renewal	Renewal of pathways across the region	1,565,000	1,540,000		25,000		1,546,560	1,200,000
	PROGRAM - Regional Pathway Expansion	Installation of new paths and widening of paths at time of renewal based on principle cycleway strategy.	837,500	725,000	112,500			0	0
	PROGRAM - Regional Public Transport	Renewal of existing bus shelters across the region	60,000	60,000				0	0
	PROGRAM - Regional Reseals	Resealing sections of roads across the region	2,700,000	2,700,000				2,000,000	2,000,000
	PROGRAM - Renewal of Floodways	Renewal of floodways across the region based on condition/priority	300,000	300,000				300,000	750,000
	PROGRAM - Road Improvement Program	Upgrades to sections of the road network to improve access	2,445,000	128,279	870,000	1,446,721		1,800,000	0
	PROGRAM - Sealed Roads Renewal Program	Renewal of sealed roads across the region. Maintain level of service. Full FNQROC requirements out of scope.	2,201,250	1,000,104	1,182,862	18,284		3,354,648	4,228,577
	PROGRAM - Unsealed Road Renewal Program	Gravel resheeting on sections of unsealed roads across the region	1,855,000	1,841,746		13,254		2,800,000	2,800,000
	PROGRAM - Unsealed Roads Improvements	Improvements to sections of unsealed road network across the region	37,500	37,500				1,500,000	0
	Stephenson Road Sealing Upgrade - SRA	SRA, through its subsidiary Mourilyan Silica Resources Pty Ltd, is developing a high-grade silica sand extraction project in northern Queensland, Australia (the Project), on the area covered by ML20378EPM 27252 and MLAs 20695 and 20696 at Mourilyan (the Project Site). The development of the Project presents a strategic opportunity for the region's economic growth.							
		To support the Project's development, the parties acknowledge the need for regional infrastructure improvements. Specifically, SRA will work with CCRC to upgrade Stephenson Road (Road Sealing Upgrade), ensuring it meets the standards required for the transportation of materials to and from the Project Site. This Road Sealing Upgrade is critical for enabling heavy transportation and will be undertaken with mutual consultation to ensure alignment with regional infrastructure goals.	7,000,000		7,000,000			0	0
		SRA has agreed in principle and through a Memorandum of Understanding to cover project costs.							
	Tully CBD Masterplan Upgrades	Renewal of main CBD area of Butler Street and Banyan Park including, new street furniture, exposed aggregate footpaths and new asphalt.	370,000	99,000	271,000			120,000	0
<b>Transport Total</b>			<b>47,265,184</b>	<b>13,341,499</b>	<b>28,761,426</b>	<b>5,162,259</b>		<b>19,106,208</b>	<b>17,020,577</b>

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			Total	Internal	External	Reserve	Loan		
Waste & Resource Recovery	Cardwell - Landfill Capping	Capping and Closure planning of Cardwell waste management facility	0					0	590,000
	PROGRAM - Waste Transfer Station	Upgrades to waste transfer stations throughout the region	249,000	249,000				252,944	250,000
	Stoters Hill Landfill: Cell 2 Side Wall Construction - Lift 7	Construct side wall lining (lift 7) in Cell 2 at Stoters Hill Landfill, to capture and appropriately manage leachate	0					0	693,579
	Tully Open Landfill (TOLF) Closure	Engagement of SME to oversee Phase 1 - License ( DESI Environmental authority - 'EA') changes and initial project works to interim cap	0					7,700,000	0
Waste & Resource Recovery Total			249,000	249,000				7,952,944	1,533,579
Waste Water	CAR - Sewage Treatment Plant Program	Program to renew and replace mechanical and electrical equipment at the Cardwell sewage treatment plant	0					50,000	50,000
	CAR - Sewer Pump Stations Program	Port Hinchinbrook - renewal of sewer pump stations	800,000			800,000		750,000	0
	INN - Eaton Estate Wastewater	Works as per Housing Support Program Grant to be completed in FY26 as per funding conditions	4,915,500		4,915,500			0	0
	INN - SCADA & Control Systems Program	Innisfail SCADA & control systems program	0					30,000	30,000
	INN - Sewage Treatment Plant Program	Program to renew and replace mechanical and electrical equipment at the Innisfail sewage treatment plant	300,000	300,000				290,000	1,600,000
	INN - Sewer Pump Stations Program	Innisfail - renewal of sewer pump stations	165,000	165,000				210,000	330,000
	INN - Sewer Rehabilitation Program	Innisfail CCTV and relining program	700,000	700,000				1,050,000	1,050,000
	INN - Sewer Reticulation Program	Innisfail - renewal for sections of rising mains or sewers that cannot be repaired by relining programs	20,000	20,000				90,000	90,000
	MSB - SCADA & Control Systems Program	Mission Beach SCADA & control systems program	0					20,000	20,000
	MSB - Sewer Pump Stations Program	Mission Beach - renewal of sewer pump stations	180,000	2,025		177,975		50,000	100,000
	MSB - Sewer Reticulation Program	Mission Beach - renewal of sections of rising mains or sewers that cannot be repaired by relining programs	0					60,000	60,000
	PROGRAM - Forward design - Wastewater	Forward design program for wastewater assets	0					50,000	50,000
	SPS 24 Pump Station Upgrade	SPS 24 construction of pump station	1,500,000	174,711		1,325,289		800,000	0
	TUL - SCADA & Control Systems Program	Tully SCADA & control systems program	0					20,000	20,000
	TUL - Sewage Treatment Plant Program	Program to renew and replace mechanical and electrical equipment at the Tully sewage treatment plant	240,000	100,000		140,000		200,000	1,600,000
	TUL - Sewer Pump Stations Program	Tully - renewal of sewer pump stations	0					60,000	30,000
	TUL - Sewer Rehabilitation Program	Tully CCTV and relining program.	0					300,000	120,000
	TUL - Sewer Reticulation Program	Tully - renewal of sections of rising mains or sewers that cannot be repaired by relining programs	190,000	190,000				60,000	60,000
	TUL -Sewage Treatment Plant Upgrade	Upgrade of the Tully Sewage Treatment Plant	0					3,000,000	0
Waste Water Total			9,010,500	1,651,736	4,915,500	2,443,264		7,090,000	5,210,000

Program	Title	Details	2025/2026 - Funding Split					2026/2027	2027/2028
			Total	Internal	External	Reserve	Loan		
Water	CAR - Intake Reservoir	Construction of new intake reservoir at Cardwell	30,000	30,000				500,000	8,500,000
	CAR - SCADA	Cardwell SCADA rollout	0					10,000	10,000
	CAR - Water Program	Cardwell general water mains program	1,410,000	1,311,733		98,267		1,400,000	1,400,000
	CAR - Water Reservoirs Program	Cardwell water reservoirs program	50,000	50,000				10,000	10,000
	CAR - Water Services & Meters (incl Smart Meters) Renewal Program	Cardwell water services and meter replacement program (including Smart meters)	0					30,000	30,000
	CAR - Water Treatment Program	Program to renew and replace mechanical and electrical water treatment equipment in the Cardwell water scheme	30,000	30,000				30,000	30,000
	INN - Dodds Rd Innisfail Water Main	Replacement of water main on Dodds Rd Innisfail	0					4,500,000	4,500,000
	INN - Eaton Estate Water	Works as per Housing Support Program Grant to be completed in FY26 as per funding conditions	678,000		678,000			0	0
	INN - SCADA	Innisfail SCADA rollout	0					15,000	15,000
	INN - Stoters Hill Water Reservoir	Construction of new reservoir at Stoters Hill	0					100,000	3,100,000
	INN - Water Program	Innisfail general water mains program	4,220,000	3,640,000	580,000			4,000,000	4,000,000
	INN - Water Reservoirs Program	Innisfail water reservoirs program	575,000	575,000				55,000	15,000
	INN - Water Services & Meters (incl Smart Meters) Renewal Program	Innisfail water services and meter replacement program (including Smart meters)	815,000	815,000				130,000	140,000
	INN - Water Treatment Program	Program to renew and replace mechanical and electrical equipment at the Innisfail water treatment plant	360,000	360,000				140,000	130,000
	NYL - SCADA	Nyleta SCADA rollout	0					10,000	10,000
	NYL - Water Program	Nyleta general water mains program	80,000	80,000				1,000,000	1,200,000
	NYL - Water Reservoirs Program	Nyleta water reservoirs program	465,000	465,000				10,000	10,000
	NYL - Water Services & Meters (incl Smart Meters) Renewal Program	Nyleta water services and meter replacement program (including Smart meters)	0					50,000	160,000
	NYL - Water Treatment Program	Program to renew and replace mechanical and electrical water treatment equipment in the Nyleta water scheme	30,000	30,000				40,000	40,000
	PROGRAM - Forward design - Water	Forward design program for water assets	0					50,000	50,000
	TUL - SCADA	Tully SCADA rollout	20,000	20,000				10,000	10,000
	TUL - Water Program	Tully general water mains program	4,057,000	2,490,110	845,000	721,890		4,000,000	4,000,000
	TUL - Water Reservoirs Program	Tully water reservoirs program	0					10,000	10,000
	TUL - Water Services & Meters (incl Smart Meters) Renewal Program	Tully water services and meter replacement program (including Smart meters)	197,650	197,650				260,000	260,000
	TUL - Water Treatment Program	Program to renew and replace mechanical and electrical water treatment equipment in the Tully water scheme	20,000	20,000				40,000	40,000
Water Total			13,037,650	10,114,493	2,103,000	820,157		16,400,000	27,670,000
Grand Total			80,757,740	33,015,531	37,632,426	10,109,783		61,379,281	59,880,591