

Parent No	Parent Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	10 Year Total
Development & Community												
Animal Pound												
110410	Animal Refuge and Facilities Upgrades	70,000	-	-	-	-	-	-	-	-	-	70,000
156707	Infringement Technology	100,000	-	-	-	-	-	-	-	-	-	100,000
	Program Total	170,000	-	-	-	-	-	-	-	-	-	170,000
Aquatic Centres												
117810	HB Aquatic Centre - Upgrades & Replacement	1,372,000	3,285,000	-	-	-	-	-	-	-	-	4,657,000
226183	Maryborough Aquatic Centre - Water treatment controllers	30,000	-	-	-	-	-	-	-	-	-	30,000
120010	MB Aquatic Centre	228,000	170,000	-	-	-	327,000	582,500	190,000	-	-	1,497,500
131910	Wetside Capital Works	337,000	175,000	470,000	20,000	180,000	-	-	310,000	-	-	1,492,000
	Program Total	1,967,000	3,630,000	470,000	20,000	180,000	327,000	582,500	500,000	-	-	7,676,500
Cemeteries												
119610	Maryborough Cemetery - Master Plan Implementation	225,000	80,000	-	-	-	-	-	-	-	-	305,000
226209	Polson Cemetery - Columbarium Wall	25,000	-	-	-	-	-	-	-	-	-	25,000
	Program Total	250,000	80,000	-	-	-	-	-	-	-	-	330,000
Community & Recreational Facilities												
127550	Recreational Buildings	170,000	-	-	-	-	-	-	-	-	-	170,000
	Program Total	170,000	-	-	-	-	-	-	-	-	-	170,000
Cultural Services												
110710	Asset Replacement - Brolga Theatre	614,000	358,750	1,294,500	505,600	143,750	224,870	224,870	-	-	-	3,366,340
226179	Duncan Chapman Sculpture	50,000	50,000	-	-	-	-	-	-	-	-	100,000
118110	HB Cultural Centre	-	7,500	7,500	7,500	10,000	10,000	10,000	10,000	-	-	62,500
120510	MB Portside Heritage Cultural Precinct	325,000	-	-	-	-	-	-	-	-	-	325,000
	Program Total	989,000	416,250	1,302,000	513,100	153,750	234,870	234,870	10,000	-	-	3,853,840
Economic Development												
114610	Events Infrastructure	25,000	25,000	25,000	25,000	25,000	25,000	25,000	50,000	-	-	225,000
179005	NBN Hybrid Power Cubes	80,520	-	-	-	-	-	-	-	-	-	80,520
	Program Total	105,520	25,000	25,000	25,000	25,000	25,000	25,000	50,000	-	-	305,520
Environment Management												
226259	Salvinia Weed Biocontrol Facility	52,600	14,217	66,817	-	-	-	-	-	-	-	133,634
	Program Total	52,600	14,217	66,817	-	-	-	-	-	-	-	133,634
Library Services												
118220	HB Library: Furniture & Equipment	419,000	93,000	83,000	113,000	89,200	77,300	87,200	87,200	87,200	-	1,136,100
126700	Public Library Grant	546,339	541,266	541,266	541,266	541,266	541,266	541,266	541,266	-	-	4,335,201
127700	Regional Library Refubishments	200,000	-	-	-	-	-	-	-	-	-	200,000
	Program Total	1,165,339	634,266	624,266	654,266	630,466	618,566	628,466	628,466	87,200	-	5,671,301
Public Amenities												
122456	Public Amenities: Forward Design	660,000	250,000	-	-	-	-	-	-	-	-	910,000
	Program Total	660,000	250,000	-	-	-	-	-	-	-	-	910,000
Parks Structures & Facilities												
112610	Esplanade Lighting: Forward Design	-	30,000	10,000	10,000	10,000	-	-	-	-	-	60,000
122500	Park Play Equipment: Forward Design	920,000	40,000	200,000	20,000	110,000	20,000	20,000	20,000	20,000	20,000	1,390,000
123110	Park Structures, Access & Facilities	935,000	100,000	164,867	75,000	55,000	55,000	55,000	55,000	55,000	55,000	1,604,867
179089	Pioneer Park Pathway Relocate	80,000	-	-	-	-	-	-	-	-	-	80,000
226178	Takura Enviromental Reserve Improvements	75,000	-	-	-	-	-	-	-	-	-	75,000
	Program Total	2,010,000	170,000	374,867	105,000	175,000	75,000	75,000	75,000	75,000	75,000	3,209,867

10 Year Capital Budget by Directorate and Program - Amended as at 13th December 2023

Parent No	Parent Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	10 Year Total
Parks Landscaping & Upgrades												
122210	Park Landscaping & Upgrades	574,000	520,000	120,000	141,300	110,000	120,000	110,000	120,000	110,000	120,000	2,045,300
127200	Queens Park & HB Botanical Gardens Upgrades	-	-	50,000	-	-	-	-	-	-	-	50,000
	Program Total	574,000	520,000	170,000	141,300	110,000	120,000	110,000	120,000	110,000	120,000	2,095,300
Showgrounds												
126400	Showgrounds - Amenities	200,000	-	-	-	-	-	-	-	-	-	200,000
126100	Showgrounds - Buildings	900,000	-	-	-	-	-	-	-	-	-	900,000
	Program Total	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
Trunk Infrastructure - Dev												
128110	Developer Trunk Infrastructure Offsets	2,600,000	2,600,000	2,600,000	2,600,000	-	-	-	-	-	-	10,400,000
	Program Total	2,600,000	2,600,000	2,600,000	2,600,000	-	-	-	-	-	-	10,400,000
	Directorate Total	11,813,459	8,339,733	5,632,950	4,058,666	1,274,216	1,400,436	1,655,836	1,383,466	272,200	195,000	36,025,962
Infrastructure Services												
Asset Management												
128100	Forward design - roads	300,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,200,000
	Program Total	300,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	10,200,000
Climate Change & Environmental Sustainability												
112910	Coastal Protection	100,000	3,100,000	55,000	-	-	3,760,000	1,870,000	2,000,000	165,000	2,000,000	13,050,000
	Program Total	100,000	3,100,000	55,000	-	-	3,760,000	1,870,000	2,000,000	165,000	2,000,000	13,050,000
Coastal Jetties, Piers & Boardwalks												
118310	Jetties, Boardwalks and Coastal Structures	200,000	100,000	150,000	55,000	55,000	110,000	55,000	110,000	55,000	55,000	945,000
128310	Uranang Pier Decking Board Replacement	450,000	300,000	330,000	330,000	330,000	-	165,000	-	-	-	1,905,000
	Program Total	650,000	400,000	480,000	385,000	385,000	110,000	220,000	110,000	55,000	55,000	2,850,000
Coastal Protection												
112980	FWD Design: TTLs Margaret St, Uranang - (Groyne Upgrade)	15,000	-	-	2,447,500	2,447,500	-	-	-	-	-	4,910,000
	Program Total	15,000	-	-	2,447,500	2,447,500	-	-	-	-	-	4,910,000
Coastal Boat Ramps & Carparks												
112000	Boat Ramps & Carparks	64,000	-	2,200,000	-	-	-	-	-	-	-	2,264,000
	Program Total	64,000	-	2,200,000	-	-	-	-	-	-	-	2,264,000
Depot Operations												
113520	Infrastructure Services Depots - (Operation Depot Improvemen	120,000	60,000	-	-	-	-	-	-	-	-	180,000
	Program Total	120,000	60,000	-	-	-	-	-	-	-	-	180,000
Disaster & Risk Management												
113710	Disaster Preparedness - Funded by Disaster Management Levy	130,000	150,000	100,000	190,000	140,000	150,000	175,000	225,000	200,000	250,000	1,710,000
220132	Ex TC Seth Event - Jan 2022 Flood Damage REPA12	3,338,835	-	-	-	-	-	-	-	-	-	3,338,835
226145	Ex-Tropical Cyclone Seth, Community Resilience, CRC27	75,000	1,532,740	-	-	-	-	-	-	-	-	1,607,740
123280	SES Upgrades - Funded by Disaster Management Levy	30,000	-	60,000	-	60,000	-	60,000	-	60,000	-	270,000
123100	SES Vehicle Replacement	60,000	60,000	120,000	130,000	120,000	120,000	60,000	-	-	60,000	730,000
152220	South East Qld Rainfall and Flooding Event - Feb 2022 REPA13	395,752	-	-	-	-	-	-	-	-	-	395,752
	Program Total	4,029,587	1,742,740	280,000	320,000	320,000	270,000	295,000	225,000	260,000	310,000	8,052,327
Drainage Construction												
111020	Beach outlets	-	-	220,000	-	-	550,000	-	-	-	-	770,000
126800	Stormwater Rehabilitation - Northern District	435,000	2,720,000	12,160,500	10,670,000	2,810,000	4,130,000	2,892,500	1,680,000	3,492,500	1,320,000	42,310,500
126900	Stormwater Rehabilitation (Southern)	780,000	2,225,000	1,250,000	1,230,000	-	110,000	-	895,000	2,843,500	-	9,333,500
127220	Table Drains	-	-	280,000	-	280,000	-	290,000	-	190,000	-	1,040,000
	Program Total	1,215,000	4,945,000	13,910,500	11,900,000	3,090,000	4,790,000	3,182,500	2,575,000	6,526,000	1,320,000	53,454,000

Organisational Services

Airport

Parent No	Parent Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	10 Year Total
226206	Airport Access Systems	110,722	-	-	-	-	-	-	-	-	-	110,722
117510	HB Airport - Airport General Upgrades	350,100	500,000	850,000	1,040,000	1,050,000	-	-	70,000	700,000	-	4,560,100
117610	HB Airport: Security Upgrades	89,278	-	350,000	450,000	100,000	450,000	156,000	450,000	150,000	-	2,195,278
192350	Maryborough Airport	220,000	-	-	-	-	-	-	-	-	-	220,000
119910	MB Airport: Airport General Upgrades	-	40,000	740,000	800,000	540,000	-	40,000	-	40,000	-	2,200,000
	Program Total	770,100	540,000	1,940,000	2,290,000	1,690,000	450,000	196,000	520,000	890,000	-	9,286,100
Caravan Parks												
112600	Caravan Parks Capital	5,415,714	8,771,141	8,685,657	3,739,651	885,864	-	1,470,000	441,000	-	-	29,409,027
	Program Total	5,415,714	8,771,141	8,685,657	3,739,651	885,864	-	1,470,000	441,000	-	-	29,409,027
Health & Environment												
226294	Fit Test Machine	30,000	-	-	-	-	-	-	-	-	-	30,000
	Program Total	30,000	-	-	-	-	-	-	-	-	-	30,000
Information Technology												
122700	CCTV Surveillance: Security Camera System	390,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,590,000
121910	IT: Network Core Replacement	600,000	50,000	50,000	50,000	50,000	1,000,000	50,000	50,000	50,000	-	1,950,000
122740	IT: Server Infrastructure	200,000	50,000	50,000	50,000	50,000	250,000	50,000	50,000	50,000	-	800,000
118000	IT: Servers & File Storage	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	200,000
132110	IT: Workstation/Laptops Replacement Program	600,000	500,000	550,000	450,000	1,000,000	500,000	500,000	500,000	1,000,000	-	5,600,000
123900	Operations Network Replacement	-	-	300,000	200,000	130,000	-	-	-	-	-	630,000
124610	Peripheral Devices	-	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	-	280,000
122800	Server Room Airconditioning & Rack	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	100,000
	Program Total	1,810,000	820,000	1,170,000	970,000	1,450,000	1,970,000	820,000	820,000	1,320,000	-	11,150,000
Compulsory Land Acquisition												
113110	Compulsory Land Acquisition	1,252,000	500,000	100,000	-	-	-	-	-	-	-	1,852,000
225027	Voluntary Homes Buy Back Program (VHBB)	569,040	-	-	-	-	-	-	-	-	-	569,040
226020	Voluntary Homes Buy Back Program Round 2 (VHBB)	3,698,760	2,196,274	-	-	-	-	-	-	-	-	5,895,034
	Program Total	5,519,800	2,696,274	100,000	-	-	-	-	-	-	-	8,316,074
Major Projects												
116710	Fraser Coast Sports & Recreation Precinct	1,500,000	1,800,000	-	-	-	-	-	-	-	-	3,300,000
118250	HB Pound: Major Projects	-	-	-	1,650,000	1,300,000	4,250,000	1,000,000	-	-	-	8,200,000
119810	Maryborough Moonaboola Industrial Estate - Stage 1	650,000	-	-	-	-	-	-	-	-	-	650,000
134100	Pialba CBD Enhancement	17,359,979	48,943,540	17,828,229	-	-	-	-	-	-	-	84,131,748
	Program Total	19,509,979	50,743,540	17,828,229	1,650,000	1,300,000	4,250,000	1,000,000	-	-	-	96,281,748
Property Management												
226293	Airport Industrial Park - Termination of Contract (Seashift)	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
226283	HB Library Restructure Refurbishments	130,000	-	-	-	-	-	-	-	-	-	130,000
226286	MB Customer Service - Counter Replacement	70,000	-	-	-	-	-	-	-	-	-	70,000
125800	Property: Business Operations	800,000	450,000	-	-	-	-	-	-	-	-	1,250,000
125900	Property: Commercial Properties	-	-	-	35,000	75,000	-	30,000	-	-	-	140,000
125500	Property: Community Facilities	3,344,655	901,000	1,146,000	221,000	236,000	256,000	316,000	401,000	-	-	6,821,655
126000	Property: Council Operations	-	250,000	20,000	73,000	45,000	20,000	80,000	145,000	-	-	633,000
	Program Total	8,344,655	1,601,000	1,166,000	329,000	356,000	276,000	426,000	546,000	-	-	13,044,655
	Directorate Total	41,400,248	65,171,955	30,889,886	8,978,651	5,681,864	6,946,000	3,912,000	2,327,000	2,210,000	-	167,517,604
Wide Bay Water & Waste												
Admin & Other Capital Equipment												
110110	Admin & Other Capital Equipment	180,000	95,000	122,000	80,000	95,000	95,000	95,000	95,000	95,000	95,000	1,047,000

10 Year Capital Budget by Directorate and Program - Amended as at 13th December 2023

Parent No	Parent Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	10 Year Total
130900	Water Reservoirs: Burgowan Reservoir	35,000	995,000	1,220,500	-	-	-	-	-	-	-	2,250,500
130500	Water Reservoirs: River Hds Reservoir	90,000	-	-	-	598,000	-	-	-	-	-	688,000
130700	Water Reservoirs: Toogoom Reservoir	90,000	-	-	-	400,000	400,000	-	-	-	-	890,000
130710	Water Reservoirs: Urraween Reservoir	-	211,000	-	-	-	-	-	-	-	-	211,000
	Program Total	404,000	2,902,016	2,803,500	20,000	1,018,000	658,229	20,000	20,000	20,000	3,673,000	11,538,745
Water Treatment												
131110	Water Treatment - Burgowan WTP	659,561	6,148,000	-	520,000	-	500,000	396,000	500,000	1,000,000	-	9,723,561
131710	Water Treatment - Tiaro WTP	51,000	54,000	-	-	-	-	-	-	-	-	105,000
131310	Water Treatment: Distribution	6,500	-	80,000	1,441,238	471,000	-	-	-	-	929,778	2,928,516
131420	Water Treatment: Howard WTP	500,000	-	-	-	-	-	-	-	-	-	500,000
131500	Water Treatment: Teddington WTP	3,000,000	3,080,000	710,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	8,190,000
	Program Total	4,217,061	9,282,000	790,000	2,161,238	671,000	700,000	596,000	700,000	1,200,000	1,129,778	21,447,077
Water Mains - Non-Trunk												
128810	Water Network - Non Trunk	1,604,496	2,272,082	6,831,387	3,606,775	596,400	861,000	1,830,000	1,312,422	13,926,705	-	32,841,267
129510	Water Network – Non Trunk (Ongoing)	2,420,531	2,217,238	1,943,448	1,718,326	1,793,188	1,878,586	2,285,036	2,885,159	3,056,118	2,480,299	22,677,929
	Program Total	4,025,027	4,489,320	8,774,835	5,325,101	2,389,588	2,739,586	4,115,036	4,197,581	16,982,823	2,480,299	55,519,196
Water Mains - Trunk												
129800	Water Network – Trunk	5,050,000	2,428,400	1,878,000	1,996,000	19,923,000	20,453,000	12,000	112,000	-	1,431,000	53,283,400
	Program Total	5,050,000	2,428,400	1,878,000	1,996,000	19,923,000	20,453,000	12,000	112,000	-	1,431,000	53,283,400
	Directorate Total	55,223,876	47,857,430	47,179,240	41,967,117	46,057,793	34,295,599	32,098,421	40,071,146	30,899,050	14,347,077	389,996,748
	FCRC Total	160,740,670	188,746,043	159,991,043	127,186,501	123,397,793	107,288,572	103,642,588	106,375,443	93,230,339	81,262,667	1,251,861,658