



2025/26

Capital Budget

10 Year Capital Budget by Directorate and Program - as at 11 June 2025

Capital Program	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	10 Year Total
Strategy, Community & Development											
Airport	6,175,000	4,630,000	1,270,000	1,965,000	600,000	-	90,000	10,000	60,000	1,450,000	16,250,000
Aquatic Centres	200,000	270,000	350,000	577,000	632,500	470,000	40,000	40,000	-	-	2,579,500
Community & Recreational Facilities	5,000	20,000	-	-	-	-	-	-	-	-	25,000
Cultural Services	199,500	195,600	168,750	224,870	224,870	-	-	-	-	-	1,013,590
Library Services	546,339	546,339	546,339	546,339	546,339	546,339	546,339	546,339	546,339	546,339	5,463,390
Showgrounds	1,700,000	-	390,000	320,000	285,000	405,000	-	-	-	-	3,100,000
Trunk Infrastructure - Dev	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	-	-	20,800,000
Directorate Total	11,425,839	8,261,939	5,325,089	6,233,209	4,888,709	4,021,339	3,276,339	3,196,339	606,339	1,996,339	49,231,480
Infrastructure Services											
Asset Management	1,100,000	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000	10,500,000	10,500,000	1,500,000	41,200,000
Caravan Parks	8,700,000	7,500,000	-	-	4,988,200	3,002,000	-	-	-	-	24,190,200
Cemeteries	400,000	125,000	165,000	-	-	-	-	-	-	-	690,000
Climate Change & Environmental Sustainability	2,100,000	2,600,000	4,000,000	-	110,000	3,960,000	100,000	165,000	220,000	-	13,255,000
Coastal Jetties, Piers & Boardwalks	800,000	55,000	355,000	440,000	55,000	440,000	55,000	385,000	55,000	430,000	3,070,000
Coastal Protection	-	-	-	1,500,000	1,500,000	-	-	-	-	-	3,000,000
Coastal Boat Ramps & Carparks	-	-	-	-	-	-	-	-	-	1,700,000	1,700,000
Disaster & Risk Management	950,000	280,000	165,000	220,000	290,000	220,000	220,000	245,000	250,000	320,000	3,160,000
Drainage Construction	2,385,000	5,320,000	13,505,500	8,855,000	3,780,000	2,565,000	6,765,000	5,432,500	6,462,500	5,110,000	60,180,500
Compulsory Land Acquisition	-	-	3,000,000	3,500,000	3,500,000	-	-	-	1,000,000	-	11,000,000
LGIP Placeholder	-	-	-	-	-	-	-	10,000,000	15,000,000	15,000,000	40,000,000
Public Amenities	200,000	200,000	200,000	200,000	250,000	510,000	250,000	250,000	250,000	250,000	2,560,000
Parks Structures & Facilities	2,695,000	2,875,000	1,495,000	1,360,000	1,945,000	2,765,000	3,175,000	2,075,000	2,445,000	1,130,000	21,960,000
Parks Landscaping & Upgrades	980,000	381,300	160,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	2,031,300
Major Projects	68,039,263	12,605,009	210,000	12,500,000	21,000,000	35,500,000	6,500,000	6,500,000	-	15,850,000	178,704,272
Roads Bridges	1,870,000	7,260,000	2,392,500	170,000	2,555,000	-	715,000	3,410,000	5,280,000	1,700,000	25,352,500
Roads Construction	17,123,000	25,593,000	33,285,500	29,763,000	23,053,000	35,500,620	33,620,620	30,373,000	24,023,000	33,905,000	286,239,740
Roads Traffic Facilities	3,760,000	5,172,500	4,475,000	5,625,000	2,825,000	275,000	1,425,000	2,705,000	1,775,000	3,805,000	31,842,500
Roads Resurfacing	13,000,000	9,920,000	9,920,000	10,120,000	10,700,000	11,200,000	11,700,000	12,200,000	12,700,000	13,200,000	114,660,000
Roads - TIDS	475,000	-	-	-	-	-	-	-	-	-	475,000
Roads Transport & Carparking	1,060,000	760,000	2,990,000	159,500	659,500	159,500	110,000	159,500	159,500	149,500	6,367,000
Roads K'gari	360,000	110,000	110,000	110,000	150,000	458,500	458,500	430,000	180,000	180,000	2,547,000
Roads Footpaths & Bikeways	8,550,000	2,020,000	2,080,000	2,470,000	1,610,000	3,830,000	3,915,000	4,355,000	5,245,000	4,845,000	38,920,000
Roads Kerb & Channelling	1,830,000	4,045,000	3,880,000	3,440,000	2,670,000	2,850,000	2,430,000	2,670,000	2,470,000	2,080,000	28,365,000
Directorate Total	136,377,263	87,921,809	83,888,500	81,992,500	83,210,700	104,805,620	82,009,120	91,935,000	88,095,000	101,234,500	941,470,012
Organisational Services											
Fleet Management	16,598,000	8,034,070	8,319,923	7,530,540	6,867,454	6,867,454	8,864,213	8,864,213	8,864,213	8,864,213	89,674,291
Information Technology	2,095,000	1,320,000	1,700,000	1,540,000	1,140,000	1,040,000	1,540,000	1,590,000	840,000	1,515,000	14,320,000
Compulsory Land Acquisition	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Property Management	8,207,000	3,638,000	2,506,000	1,746,000	1,861,000	1,976,000	856,000	856,000	856,000	975,000	23,477,000
Directorate Total	27,000,000	13,092,070	12,625,923	10,916,540	9,968,454	9,983,454	11,360,213	11,410,213	10,660,213	11,454,213	128,471,291

10 Year Capital Budget by Directorate and Program - as at 11 June 2025

Capital Program	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	10 Year Total
Water & Waste Services											
Admin & Other Capital Equipment	677,300	240,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	2,957,300
Asset Management	-	-	-	-	-	-	6,000,000	6,000,000	6,000,000	-	18,000,000
Effluent Reuse	39,000	6,124,000	10,654,000	339,000	1,791,000	339,000	339,000	339,000	339,000	339,000	20,642,000
LGIP Placeholder	-	-	-	-	-	-	-	10,000,000	15,000,000	15,000,000	40,000,000
Sewage Collection - Non-Trunk	435,000	1,035,000	1,035,000	1,060,000	1,179,000	1,035,000	1,035,000	1,015,000	1,035,000	1,035,000	9,899,000
Sewage Collection - Trunk	50,000	119,457	4,701,681	2,137,264	9,471,385	21,416,283	911,553	1,687,000	500,000	-	40,994,623
Sewage Pumping Station	290,000	804,000	1,762,000	1,870,000	1,682,000	1,320,000	1,537,000	1,388,000	1,182,000	1,182,000	13,017,000
Sewage Treatment	3,502,080	17,140,261	19,970,524	8,660,786	5,821,000	10,924,592	7,582,148	900,000	1,750,000	400,000	76,651,391
Solid Waste Management	3,350,000	3,300,000	4,800,000	3,350,000	3,750,000	4,200,000	4,200,000	200,000	200,000	200,000	27,550,000
Water Collection	1,405,450	950,000	190,000	147,229	-	-	-	190,000	-	-	2,882,679
Water Pumping Stations	1,777,319	780,000	1,145,000	500,000	600,000	1,180,000	500,000	500,000	500,000	500,000	7,982,319
Water Reservoirs	714,500	3,125,000	3,439,000	1,478,729	467,000	1,254,000	20,000	3,673,000	20,000	20,000	14,211,229
Water Treatment	4,509,684	9,807,817	1,443,506	2,918,075	2,040,647	2,093,925	2,436,578	1,629,778	1,042,530	200,000	28,122,540
Water Mains - Non-Trunk	4,751,398	9,345,151	3,078,563	3,295,586	7,960,236	4,737,581	15,369,623	2,923,299	1,606,800	2,504,600	55,572,837
Water Mains - Trunk	2,530,000	2,971,000	34,298,000	33,037,000	927,000	716,000	612,000	1,431,000	3,028,000	2,069,000	81,619,000
Directorate Total	24,031,732	55,741,686	86,772,274	59,048,669	35,944,268	49,471,381	40,797,902	32,131,077	32,458,330	23,704,600	440,101,918
FCRC Total	198,834,834	165,017,504	188,611,786	158,190,918	134,012,131	168,281,794	137,443,573	138,672,629	131,819,882	138,389,652	1,559,274,701