

Project Brief - Coralvale Regional Council - 25/09/2026

Cover & Register (From, To, Date, Register)

Field	Entry
From	J. Smith, Manager Capital Delivery
To	Director Infrastructure Services, Project Sponsor
Date	25/09/2026
Register	For issue
Project	Ridgeback Creek Water Treatment Plant, Option 3
Project Manager	To be appointed
Session	Open session
Prepared for	Project Board, Executive Sponsor and Steering Committee

Decision Requested

The Project Board is asked to decide whether the Ridgeback Creek Water Treatment Plant project proceeds to tender on the baseline set out in this brief. That baseline is the scope and scope exclusions below, a CAPEX cap of \$18,500,000 ex-GST, Practical Completion by 15/12/2027, and the tolerances and escalation rules in this brief.

The recommended resolution is [VERIFY]. The decision-maker for this matter is [VERIFY].

The decision is needed before the tender is advertised in 01/2027. The tender award date is set to clear the wet season, and Practical Completion is locked to the State grant funding deed, so a late decision reduces the time available to build.

Background & Context

Coralvale Regional Council serves a regional city of 68,000 residents across 5,480 km².

Ridgeback Creek Water Treatment Plant is at IPWEA NAMS+ Condition Grade 4 with a single 1980s clarifier train, manual dosing and no redundancy. Peak-day demand now exceeds firm capacity.

This means the plant cannot meet peak-day demand from its firm capacity today. With one clarifier train and no redundancy, a failure of that train leaves no standby to carry the load.

Council resolved Option 3 in June 2026. Practical Completion is locked to the State grant funding deed. Wet season constrains the construction window.

Option 3 was selected over Option 2. That choice is settled and is not reopened by this brief. Any change to Option 3 must return to Council.

The project sits under the Coralvale Corporate Plan 2024-2029 and is funded in part through the Long Term Financial Plan 2024-2034. The key stakeholders for this project are [VERIFY].

Business Justification & SMART Objectives

The project replaces a Grade 4 plant that cannot meet peak-day demand with the following target state:

A fully automated plant with 25 MLD firm capacity, duty/standby trains, SCADA integration and 1-in-100 year flood immunity.

The case rests on three points. First, service security: duty/standby trains remove the single point of failure. Second, resilience: flood immunity is certified to a 1-in-100 year standard. Third, cost: OPEX reduces by \$1,200,000 ex-GST per year once the plant is operating, a recurring return on the \$18,500,000 ex-GST investment. The Corporate Plan objective this project supports is [VERIFY]. The concerns Council most needs this project to address are [VERIFY].

#	Objective	Measure	Deadline
1	Restore firm capacity	25 MLD firm capacity sustained over 72 continuous hours	15/12/2027
2	Remove the single point of failure	Duty/standby changeover demonstrated under load	15/12/2027
3	Automate plant control	SCADA integration accepted by Council's control room	15/12/2027
4	Secure the plant against flood	1-in-100 year flood immunity certified by the design engineer	15/12/2027
5	Hold the budget	Delivered within the CAPEX cap of \$18,500,000 ex-GST	15/12/2027
6	Reduce running costs	OPEX reduced by \$1,200,000 ex-GST per year	Each year after completion

All five delivery objectives share the one deadline. A slip on any one of them puts Practical Completion, and so the grant, at risk. The start date for measuring the OPEX reduction is [VERIFY].

Scope of Work (Inclusions & Exclusions)

Inclusions:

1. Upgrade of the plant to full automation, replacing manual dosing.
2. Duty/standby treatment trains to deliver 25 MLD firm capacity.
3. SCADA integration with Council's control room.
4. Works to achieve 1-in-100 year flood immunity.
5. Commissioning, including the 72-hour capacity test and the duty/standby changeover test.
6. As-constructed drawings and O&M manuals.
7. A 12-month defects liability period.

Scope exclusions:

#	Excluded item	How it is handled
1	Reticulation network upgrades beyond the plant boundary	Separate capital program
2	Raw water intake pump station	Separate capital program, ref WS-2028
3	Demolition and disposal of the decommissioned 1980s clarifier train	Separate disposal contract
4	Any potable water quality trial beyond standard commissioning	Not part of this project
5	Telemetry integration with any non-Council SCADA system	Not part of this project
6	Community consultation activities	Separate Community Engagement Plan

These exclusions hold the project to the CAPEX cap. Adding any of them would test the cap, and any change to the cap is a matter for Council. The plant boundary that fixes exclusion 1 is [VERIFY], and

must be defined before tender so the interface with the reticulation program is clear. Because demolition is excluded, the decommissioned clarifier train will remain on site at Practical Completion.

Deliverables & Acceptance Criteria

#	Deliverable	Acceptance criterion
1	Treatment capacity	25 MLD firm capacity sustained over 72 continuous hours
2	Duty/standby trains	Changeover demonstrated under load
3	SCADA integration	Accepted by Council's control room
4	Flood immunity	1-in-100 year flood immunity certified by the design engineer
5	Documentation	As-constructed drawings and O&M manuals delivered
6	Defects liability	12-month defects liability period commenced, ending 15/12/2028

These criteria are the definition of done. Practical Completion should not be granted until deliverables 1 to 5 are met and the defects liability period has commenced.

Because Practical Completion is locked to the grant deed, the 72-hour test, the changeover test, control room acceptance and flood certification must all be complete by 15/12/2027. Commissioning must therefore be planned to finish well inside the construction window, not at its end.

The Senior User who will accept these deliverables on behalf of Council is [VERIFY].

Budget & GST Breakdown (ex-GST)

Item	Amount (ex-GST)	Note
CAPEX cap	\$18,500,000	Approved cap
Funding: borrowings	\$13,500,000	Long Term Financial Plan 2024-2034
Funding: Works for Queensland grant	\$5,000,000	Tied to the State grant funding deed
Total funding	\$18,500,000	Equal to the CAPEX cap
OPEX change	Reduction of \$1,200,000 per year	Recurring saving after completion

All figures are stated ex-GST. GST on contract payments sits outside the CAPEX cap on the basis that it is recovered as an Input Tax Credit. Council's Input Tax Credit entitlement for this project is [VERIFY]. The GST treatment of grant payments under the funding deed is [VERIFY].

Funding matches the cap exactly, so there is no stated headroom. The contingency held within the cap is [VERIFY].

Cost tolerances operate by management by exception. A variation above a set share of CAPEX triggers an additional Steering Committee meeting; that share is [VERIFY]. Any change to the approved CAPEX cap must go to Council. If Practical Completion is missed and the \$5,000,000 grant is lost, the gap cannot be closed at officer level.

Milestone Timeline & Governance Structure

#	Milestone	Date	Driver
1	Tender advertised	01/2027	Allows award before construction
2	Tender award	03/2027	Set to clear the wet season
3	Construction start	05/2027	Follows tender award

#	Milestone	Date	Driver
4	Practical Completion	15/12/2027	State grant funding deed
5	Defects liability ends	15/12/2028	12 months after Practical Completion

The exact days for milestones 1 to 3 are [VERIFY]. Procurement is by open public tender under Local Government Regulation 2012 Chapter 6, applying Council's threshold of \$200,000 ex-GST under the Coralvale Regional Council Procurement Policy 2026, adopted 24/06/2026. The contract form is AS 4000-1997 with Council's standard amendments. At \$18,500,000 ex-GST, the project sits far above that threshold.

The Steering Committee is chaired by the Director Infrastructure Services. Members are the Manager Capital Delivery, the Manager Water Operations, a Chief Financial Officer representative and an external probity adviser. It meets monthly. The Senior User on the Project Board is [VERIFY].

Level	What is decided or escalated
Officer level	Routine, non-critical-path schedule adjustments
Steering Committee	Any change to Practical Completion; any risk reclassified to High or Extreme
Council	Any change to the approved CAPEX cap or to Option 3

Under these tolerances, the Project Manager has no authority to move Practical Completion. Every change to that date goes to the Steering Committee.

Risks, Assumptions & SOPA Compliance

#	Risk	Likelihood	Consequence	Owner
1	Plant failure before completion	Likely	Major	Manager Water Operations
2	Grant deed date missed	Possible	Major	Director Infrastructure Services
3	Wet season delay	Likely	Moderate	Project Manager

The current rating of each risk under Council's risk matrix is [VERIFY]. Any risk reclassified to High or Extreme goes to the Steering Committee.

1. Plant failure: the existing plant has one clarifier train and no redundancy, so a failure before completion has no standby. The interim supply arrangement if this occurs is [VERIFY].
2. Grant deed date: Practical Completion is locked to the deed, so a missed date puts the \$5,000,000 grant at risk. The deed's terms for a missed date are [VERIFY].
3. Wet season delay: the window from 05/2027 to 15/12/2027 has no stated float, and procurement lead times are [VERIFY]. The Project Manager is to be appointed, so this risk has no named holder until then.

Assumptions:

1. Option 3 stands as resolved by Council in June 2026.
2. Borrowings of \$13,500,000 ex-GST are available under the Long Term Financial Plan 2024-2034.
3. The State grant funding deed is in place; its execution status is [VERIFY].
4. Tender award in 03/2027 clears the wet season.
5. Excluded work is delivered by others under separate programs.

Other project constraints are [VERIFY].

The contract will be administered in line with the Security of Payment Act (SOPA) & Project Trust Account thresholds. The QLD instrument that applies, and whether a project trust account is triggered for this contract, are [VERIFY]. Council's standard amendments to AS 4000-1997 need a SOPA

compliance check before the tender is advertised in 01/2027. Project records will be kept under State Records Acts & EDRMS Compliance (TRIM / Objective / TechOne); the QLD instrument and Council's EDRMS are [VERIFY]. The project follows the PRINCE2 Governance Framework (Starting Up & Initiating a Project) and the QTC / Peak Services Local Government Project Delivery Frameworks.

J. Smith, Manager Capital Delivery, has declared no conflict of interest in this matter. An external probity adviser sits on the Steering Committee.

Sign-off & Approvals Block

Role	Name and position	Signature	Date (DD/MM/YYYY)
Prepared by	J. Smith, Manager Capital Delivery		
Project Sponsor	Director Infrastructure Services		
Decision-maker			

The decision-maker for this matter is [VERIFY]. This brief takes effect only when signed following formal Project Board review.