

Sunshine Coast Council

Long Term Financial Forecast Capital Works Program

	Forecast Year End	Budget	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Core Capital Program											
Aerodromes	504	190	222	217	223	230	236	243	250	256	264
Buildings & Facilities	10,992	18,590	19,985	17,632	17,297	9,946	11,413	27,032	16,750	29,880	40,892
Coast & Canals	7,363	8,947	5,273	2,925	4,660	8,503	6,390	17,090	7,279	22,053	21,880
Environmental Assets	1,976	5,933	15,428	13,877	5,400	6,591	6,457	8,328	10,676	9,199	8,982
Minor Works	5,466	10,097	6,216	5,975	6,142	6,314	6,491	6,673	6,860	7,052	7,249
Holiday Parks	1,046	2,839	5,977	5,198	10,337	5,051	3,918	2,427	2,494	3,846	4,152
Parks & Gardens	12,456	9,851	12,922	14,467	23,855	31,855	26,630	21,062	25,805	31,918	18,181
Sports Facilities	20,852	25,071	28,896	11,000	16,447	15,495	11,372	11,272	29,444	39,013	36,283
Stormwater	7,791	19,092	29,659	21,120	21,923	18,012	13,771	23,477	27,605	32,334	20,572
Transportation	92,186	143,545	136,782	115,204	120,891	87,712	83,405	81,926	93,606	82,730	72,824
Total Core Capital Program	160,632	244,155	261,360	207,615	227,175	189,709	170,083	199,530	220,770	258,281	231,279
Other Capital Program											
Disaster Recovery Funding Arrangements	14,205	10,056	6,965	-	-	-	-	-	-	-	-
Fleet	5,279	6,000	8,454	6,518	6,700	6,888	7,082	7,280	7,483	7,693	7,908
Waste	24,764	24,240	40,496	70,495	64,802	42,570	22,453	20,953	5,351	3,590	12,785
Corporate Major Projects	5,221	9,020	12,101	8,745	32,834	7,348	8,741	38,581	26,441	-	-
Strategic Land & Commercial Properties	16,871	3,025	23,566	18,686	3,909	3,444	10,976	6,673	-	10,642	-
Total Other Capital Program	66,340	52,341	91,582	104,444	108,245	60,250	49,252	73,487	39,275	21,925	20,693
SCC Total Capital Works Program	226,972	296,496	352,942	312,059	335,420	249,960	219,335	273,017	260,045	280,206	251,972