



**CAPITAL WORKS PROGRAM - in 2016/17 dollars**  
**For the period ending 30 June 2017**

**TOTAL SUNSHINE COAST COUNCIL**

		Forecast Budget 2016/17 \$000	Forward Estimate								
			2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000
SUNSHINE COAST AIRPORT	Airside	1,730	180	970	505	260	375	75	75	75	75
	Landside	2,403	1,630	1,030	2,035	1,615	1,798	2,600	2,115	5,650	3,150
<b>SUNSHINE COAST AIRPORT Total</b>		<b>4,133</b>	<b>1,810</b>	<b>2,000</b>	<b>2,540</b>	<b>1,875</b>	<b>2,173</b>	<b>2,675</b>	<b>2,190</b>	<b>5,725</b>	<b>3,225</b>
TRANSPORTATION	Bridges	4,402	2,700	2,809	2,771	3,750	3,550	4,050	3,550	3,550	3,550
	Car parks	2,503	1,240	320	792	1,032	1,032	1,032	1,032	1,032	1,032
	Gravel Road Network	2,600	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	LGIP Active Transport	2,448	2,200	1,764	878	2,524	2,495	2,646	1,823	1,761	1,505
	LGIP Transportation	7,170	10,050	8,640	10,640	9,750	12,950	10,150	10,250	7,400	10,050
	Pedestrian & Cyclist Enabling Facilities	457	455	860	560	560	560	560	560	660	612
	Public Transport Infrastructure	2,645	1,060	560	560	560	560	560	560	560	560
	Reseals and Rehabilitation	22,890	18,000	19,000	19,000	20,000	20,000	20,000	19,000	20,000	20,000
	Road Safety	175	500	800	350	500	500	500	500	500	500
	Sealed Road Network	1,462	1,095	3,010	1,850	3,088	3,448	2,348	1,748	1,988	1,988
	Strategic Pathway & On Road Cycle Networks	100	200	835	1,741	1,200	1,200	1,200	550	670	670
	Street lighting	142	72	72	72	72	72	72	80	80	80
	Streetscapes - Corridors	-	-	-	-	400	530	500	500	-	-
	Streetscapes - Local Centres	2,362	4,160	2,530	1,180	1,535	1,525	1,030	1,230	1,230	1,230
	Streetscapes - Major Centres	3,700	1,900	3,200	2,450	4,250	4,225	2,740	1,500	2,740	2,500
	Transport Management	250	150	190	250	250	250	250	250	250	250
	Transport Renewals	873	1,000	1,000	1,000	1,500	1,500	1,500	1,000	1,000	1,000
<b>TRANSPORTATION Total</b>		<b>54,179</b>	<b>47,782</b>	<b>48,590</b>	<b>47,094</b>	<b>53,971</b>	<b>57,397</b>	<b>52,138</b>	<b>47,133</b>	<b>46,421</b>	<b>48,537</b>
WASTE	Waste Avoidance and Minimisation	927	8,030	170	170	1,170	170	170	170	170	170
	Waste Collection	3,294	3,000	-	-	-	-	-	-	-	-
	Waste Disposal	8,572	838	7,438	8,589	2,166	4,306	4,734	9,050	7,250	7,250
<b>WASTE Total</b>		<b>12,793</b>	<b>11,868</b>	<b>7,608</b>	<b>8,759</b>	<b>3,336</b>	<b>4,476</b>	<b>4,904</b>	<b>9,220</b>	<b>7,420</b>	<b>7,420</b>
<b>Total Sunshine Coast Council Base Capital Program</b>		<b>122,519</b>	<b>108,199</b>	<b>109,078</b>	<b>102,343</b>	<b>100,937</b>	<b>105,243</b>	<b>104,830</b>	<b>99,523</b>	<b>102,996</b>	<b>102,693</b>
<b>Corporate Major Projects</b>											
<b>Total Corporate Major Projects</b>		<b>21,271</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Region Making Capital Program</b>											
SCC DELIVERY	Multiple Sub Programs	11,012	12,639	7,226	7,472	7,919	7,713	7,486	7,353	7,531	7,811
SUNCENTRAL DELIVERY	Multiple Sub Programs	42,071	5,813	13,908	21,076	2,293	2,293	5,808	16,201	20,571	3,890
<b>MAROCHYDRE PRIORITY DEVELOPMENT AREA Total</b>		<b>53,083</b>	<b>18,452</b>	<b>21,134</b>	<b>28,548</b>	<b>10,212</b>	<b>10,006</b>	<b>13,294</b>	<b>23,554</b>	<b>28,102</b>	<b>11,701</b>
<b>SOLAR FARM Total</b>		<b>30,915</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUNSHINE COAST AIRPORT RUNWAY TOTAL *</b>		<b>24,890</b>	<b>50,170</b>	<b>69,412</b>	<b>166,853</b>	<b>35,942</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Region Making Capital Program</b>		<b>108,888</b>	<b>69,622</b>	<b>90,546</b>	<b>195,401</b>	<b>46,154</b>	<b>10,006</b>	<b>13,294</b>	<b>23,554</b>	<b>28,102</b>	<b>11,701</b>
<b>Total Capital Works Program</b>		<b>252,677</b>	<b>182,120</b>	<b>203,924</b>	<b>302,045</b>	<b>147,092</b>	<b>115,249</b>	<b>118,124</b>	<b>123,077</b>	<b>131,098</b>	<b>114,394</b>

\* Note: Sunshine Coast Airport Runway Project includes escalation and capitalised interest