

**2015/16 BUDGET - FINANCIAL STATEMENTS CAPITAL WORKS PROGRAM
CAPITAL WORKS PROGRAM**

Program	Sub Program	Budget 2015/16 \$000	Forward Estimate 2016/17 \$000	Forward Estimate 2017/18 \$000	Forward Estimate 2018/19 \$000	Forward Estimate 2019/20 \$000	Forward Estimate 2020/21 \$000	Forward Estimate 2021/22 \$000	Forward Estimate 2022/23 \$000	Forward Estimate 2023/24 \$000	Forward Estimate 2024/25 \$000
AERODROMES	Caloundra Aerodrome - Airside	-	-	900	400	500	500	500	500	500	500
	Caloundra Aerodrome - Landside	215	70	220	-	-	-	-	-	-	-
AERODROMES Total		215	70	1,120	400	500	500	500	500	500	500
SUNSHINE COAST AIRPORT	Airside	700	200	4,700	3,122	200	-	250	-	50	-
	Landside	4,356	1,975	2,047	1,232	3,913	6,615	12,186	4,281	12,908	2,400
SUNSHINE COAST AIRPORT Total		5,056	2,175	6,747	4,354	4,113	6,615	12,436	4,281	12,958	2,400
HOLIDAY PARKS	Holiday Parks	770	921	1,721	1,921	1,721	1,721	921	921	1,065	1,065
HOLIDAY PARKS Total		770	921	1,721	1,921	1,721	1,721	921	921	1,065	1,065
QUARRIES	Quarries	630	580	1,235	1,010	160	430	710	560	185	485
QUARRIES Total		630	580	1,235	1,010	160	430	710	560	185	485
WASTE	Waste Avoidance and Minimisation	490	6,495	722	170	170	1,170	170	170	170	170
	Waste Collection	550	294	-	-	-	-	-	-	-	-
	Waste Disposal	3,347	6,815	5,145	6,435	3,845	845	5,285	6,400	7,250	7,250
WASTE Total		4,387	13,604	5,867	6,605	4,015	2,015	5,455	6,570	7,420	7,420
MAROOCHYDORE CITY CENTRE		31,660	20,994	2,483	13,612	21,537	12,028	7,153	5,527	5,554	20,029
MAROOCHYDORE CITY CENTRE Total		31,660	20,994	2,483	13,612	21,537	12,028	7,153	5,527	5,554	20,029
PALMVIEW DEVELOPMENT	Sealed Road Network	5,000	4,000	-	-	-	-	-	-	-	-
PALMVIEW DEVELOPMENT Total		5,000	4,000	-	-	-	-	-	-	-	-
Total Capital Works Program		183,368	125,851	103,655	113,404	121,508	112,062	107,184	105,547	105,973	120,029