

Sunshine Coast Council

Capital Program (in 2023 dollars) (xi)

	Original Budget	Forecast								
	2023 \$'000	2024 \$'000	2025 \$'000	2026 \$'000	2027 \$'000	2028 \$'000	2029 \$'000	2030 \$'000	2031 \$'000	2032 \$'000
Sunshine Coast Council Core Capital Program										
Aerodromes	530	200	200	200	200	200	200	200	200	200
Buildings & Facilities	21,764	18,238	16,128	17,236	24,840	22,693	34,921	45,800	28,000	27,844
Coast & Canals	4,440	2,737	2,950	3,050	2,390	1,700	2,645	2,750	2,750	2,750
Minor Works	4,840	4,840	4,840	4,845	4,875	4,840	4,840	4,840	4,840	4,840
Environmental Assets	3,840	1,660	2,800	2,800	2,800	3,000	2,840	2,720	2,720	2,720
Fleet	4,000	4,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Holiday Parks	4,095	2,520	2,580	1,355	1,245	2,015	1,965	2,000	2,000	2,000
Information Communication Technology	7,059	9,746	3,375	3,975	3,450	3,750	3,642	3,850	3,800	3,800
Parks & Gardens	18,390	22,898	14,992	21,025	17,245	15,190	11,126	14,050	10,900	11,700
Quarries	610	210	485	160	160	160	160	160	160	-
Stormwater	9,141	16,253	20,255	15,710	15,959	16,035	15,740	14,489	14,291	7,378
Transportation	75,526	89,245	73,127	68,453	72,059	73,148	61,429	71,992	75,610	68,680
Waste	52,546	29,239	6,761	10,776	7,097	1,890	5,980	9,630	2,340	1,150
Total Sunshine Coast Council Core Capital Program	206,781	201,784	152,993	154,085	156,820	149,121	149,988	176,981	152,111	137,562
Corporate Major Projects Capital Program										
Corporate Major Projects	44,731	50,510	86,993	10,000	-	-	-	-	-	-
Strategic Land & commercial Properties	21,697	24,948	8,700	13,500	8,500	6,500	7,200	12,500	8,100	6,028
Total Corporate Major Projects Capital Program	66,428	75,458	95,693	23,500	8,500	6,500	7,200	12,500	8,100	6,028
SCC Total Capital Works Program	273,210	277,242	248,686	177,585	165,320	155,621	157,188	189,481	160,211	143,590