

Sunshine Coast Council

Capital Program (in 2019 dollars) (xi)

For Period Ending 30 June

	Revised	Original	Forecast								
	Budget	Budget	2021	2022	2023	2024	2025	2026	2027	2028	2029
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sunshine Coast Council Core Capital Program											
Aerodromes	-	450	1,480	200	200	200	200	200	200	200	200
Buidlings & Facilities	18,070	19,103	45,737	28,195	14,093	4,753	5,860	4,191	5,730	8,443	6,221
Coast & Canals	2,284	2,080	3,080	2,245	2,850	2,237	2,450	2,150	2,090	1,290	2,090
Divisional Allocations	7,125	5,081	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631
Environmental Assets	1,196	1,300	1,625	1,800	2,900	1,710	2,800	2,800	2,800	2,800	2,800
Fleet	3,000	2,900	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Holiday Parks	1,875	4,302	801	2,415	2,365	505	205	415	3,855	1,105	1,065
Information Communication Technology	8,738	5,968	5,879	5,235	3,575	3,725	3,375	3,975	3,450	3,750	3,642
Parks & Gardens	17,061	15,971	13,916	14,818	13,680	12,592	13,142	12,831	15,540	9,840	12,300
Quarries	486	1,311	555	635	610	210	485	160	160	160	160
Stormwater	9,637	7,014	7,741	7,567	7,970	8,835	8,291	7,236	6,354	6,366	7,220
Strategic Land & commercial Properties	31,770	14,563	19,770	12,550	10,300	7,200	11,450	14,700	4,500	11,000	7,900
Transportation	62,954	69,115	61,991	58,151	66,413	53,640	52,884	51,161	61,637	59,425	55,005
Waste	12,273	20,622	18,213	20,955	11,450	10,740	10,229	5,614	10,568	4,648	1,011
Total Sunshine Coast Council Core Capital Progra	176,470	169,779	188,419	162,396	144,036	113,977	119,001	113,063	124,515	116,658	107,244
Corporate Major Projects Capital Program											
Corporate Major Projects	4,333	14,831	10,334	300	-	-	-	-	-	-	-
Total Corporate Major Projects Capital Program	4,333	14,831	10,334	300	-	-	-	-	-	-	-
Region Making Capital Program											
Maroochydore City Centre	30,413	16,579	22,876	22,803	8,622	23,025	14,552	17,168	12,466	15,011	14,054
Sunshine Coast Airport Runway Project	127,638	104,836	19,180	-	-	-	-	-	-	-	-
Sunshine Coast International Broadband Network	20,610	14,390	-	-	-	-	-	-	-	-	-
Total Region Making Capital Program	178,661	135,805	42,056	22,803	8,622	23,025	14,552	17,168	12,466	15,011	14,054
SCC Total Capital Works Program	359,465	320,415	240,809	185,499	152,657	137,002	133,554	130,232	136,981	131,669	121,298