

2013/14 TEN YEAR CAPITAL WORKS PROGRAM

Program	Sub Program	Budget 2013/14 \$'000	Forward Estimate 2014/15 \$'000	Forward Estimate 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
BUILDINGS & FACILITIES	Community Facilities	2,904	3,020	3,085	3,320	3,328	3,370	3,458	3,520	3,603	3,687
	Corporate Buildings	2,794	2,080	1,990	1,881	1,951	1,988	1,981	2,000	2,000	2,000
	Heritage Levy	850									
	I.A Community Facilities	-		4,555	3,500	2,240	1,500	352	1,000	790	
BUILDINGS & FACILITIES Total		6,548	5,100	9,630	8,701	7,519	6,858	5,791	6,520	6,393	5,687
COAST AND CANALS	Coast, Canals and Waterways	1,949	2,070	1,900	1,920	1,950	1,956	2,050	2,071	2,050	2,100
COAST AND CANALS Total		1,949	2,070	1,900	1,920	1,950	1,956	2,050	2,071	2,050	2,100
DIVISIONAL ALLOCATIONS	Local Parks	1,100	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Local Pathways	1,100	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Minor Emergent Works	900	825	825	825	825	825	825	825	825	825
DIVISIONAL ALLOCATIONS Total		3,100	2,825	2,825	2,825	2,825	2,825	2,825	2,825	2,825	2,825
ENVIRONMENTAL ASSETS	Environmental Infrastructure Rehabilitation and Renewals	17	25	105	108	40	95	475	300	300	400
	Environmental Tracks Trails and Infrastructure	292	266	403	154	210	205	125	300	300	300
	Environmental Visitor and Education Facilities	929	409	493	738	750	700	400	400	400	400
ENVIRONMENTAL ASSETS Total		1,238	700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,100
FLEET	Plant Replacement	1,000	800	800	800	800	800	800	800	800	800
FLEET Total		1,000	800	800	800	800	800	800	800	800	800
PARKS AND GARDENS	Beach Accesses & Dunal Areas Development	469	212	315	335	315	200	200	230	230	260
	Cemeteries	84	94	69	44	78	48	90	84	70	70
	PIP Recreation Parks	4,165	2,621	2,311	2,858	2,635	2,392	3,498	3,554	3,468	3,298
	PIP Open Space Land	-	918	1,007	1,021	1,207	1,223	1,239	1,435	1,453	1,472
	PIP Sports Facilities	3,035	2,700	2,595	2,765	2,975	2,450	1,750	1,600	1,800	2,000
	PIP Trails	600	385	663	65	75	727	597	587	547	590
	Recreation Park and Landscape Amenity	1,793	2,562	2,578	2,554	2,671	2,782	2,736	2,737	2,900	3,070
	Recreational Sports Facilities	170	160	214	200	200	420	250	250	300	350
PARKS AND GARDENS Total		10,316	9,652	9,750	9,841	10,155	10,242	10,360	10,476	10,768	11,110
STORMWATER	PIP Stormwater	348	1,152	1,125	1,134	1,002	1,166	1,232	1,248	1,260	1,280
	Stormwater Management	3,073	4,297	4,350	4,568	4,792	4,562	4,567	4,700	4,809	4,750
	Stormwater Quality Management	740	1,003	993	782	706	788	733	700	650	650
STORMWATER Total		4,161	6,452	6,468	6,484	6,500	6,516	6,532	6,648	6,719	6,680
TRANSPORTATION	Bridges	3,783	1,961	2,647	2,292	2,000	1,782	2,156	2,100	2,100	2,200
	Car parks	835	321	632	411	352	512	512	532	512	1,532
	Gravel Road Network	2,728	2,051	1,856	2,586	2,137	2,899	2,330	2,073	2,830	3,380
	P.T Levy	2,094									
	Pedestrian & Cyclist Enabling Facilities	908	658	658	658	658	960	960	960	960	960
	PIP Transportation	8,651	7,720	6,670	6,820	7,040	7,638	8,156	6,120	6,620	6,000
	Public Transport Infrastructure	700	560	560	560	560	560	560	560	560	560
	Reseals	15,000	13,200	13,920	14,800	14,800	14,800	14,800	14,800	14,800	14,800
	Sealed Road Network	7,417	5,059	5,108	5,371	5,604	8,092	6,961	6,288	6,378	7,768
	Strategic Pathway & On Road Cycle Networks	3,594	1,737	2,085	1,710	1,940	2,170	2,046	2,085	1,671	2,320
	Street lighting	85	72	72	72	72	72	72	72	72	72
	Streetscapes - Corridors	1,000	2,500						400	530	500
	Streetscapes - Local Centres	305	30	30	2,815	3,780	30	380	1,190	355	530
	Streetscapes - Major Centres	4,873	1,000	3,500	250		250	1,620	4,050	4,450	1,725
	Transport Management	515	424	304	304	304	304	304	304	304	304
	Transport Renewals	465	403	401	426	461	422	400	399	400	468
TRANSPORTATION Total		52,953	37,696	38,442	39,075	39,708	40,491	41,257	41,933	42,542	43,119
INFORMATION COMMUNICATION TECHNOLOGY	Information Communication Technology	3,927	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
INFORMATION COMMUNICATION TECHNOLOGY Total		3,927	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
STRATEGIC LAND & COMMERCIAL PROPERTIES	Commercial Property	50	50	50	50	50	50	50	50	50	50
	Environmental Land	2,817	2,565	2,708	2,850	2,850	2,850	2,850	2,850	2,850	2,850
	Land Re-Development	55									
	Strategic Land, Economic Development & Innovation	6,500	3,000								
STRATEGIC LAND & COMMERCIAL PROPERTIES Total		9,422	5,615	2,758	2,900	2,900	2,900	2,900	2,900	2,900	2,900
AERODROMES	Caloundra Aerodrome -Landside	-	900								
AERODROMES Total		-	900	-	-	-	-	-	-	-	-
SUNSHINE COAST AIRPORT	Airside	1,104	5,262	5,901	2,474	50	122	50	50	50	50
	Landside	2,296	5,650	1,665	3,964	6,585	830	245	415	148	
SUNSHINE COAST AIRPORT Total		3,400	10,912	7,566	6,438	6,635	952	295	465	198	50
HOLIDAY PARKS	Holiday Parks	1,454	1,576	1,986	911	1,711	1,911	1,711	1,711	911	911
HOLIDAY PARKS Total		1,454	1,576	1,986	911	1,711	1,911	1,711	1,711	911	911
QUARRIES	Quarries	150	1,735	1,590	2,740	1,500	905	1,315	415	385	415
QUARRIES Total		150	1,735	1,590	2,740	1,500	905	1,315	415	385	415
WASTE	Waste Avoidance and Minimisation	2,539	3,243	3,640	1,802	250	250	250	250	250	250
	Waste Disposal	7,112	9,172	5,040	3,300	950	1,100	3,700	3,000	5,500	5,500
WASTE Total		9,651	12,415	8,680	5,102	1,200	1,350	3,950	3,250	5,750	5,750
Grand Total		109,269	101,648	96,595	91,937	87,603	81,906	83,986	84,215	86,441	86,647