

APPENDIX A

**CAPITAL WORKS PROGRAM**

For the period ending 30 June 2016

**TOTAL SUNSHINE COAST COUNCIL**

		Current Budget 2016 \$000	Adjustments 2016 \$000	Revised Budget 2016 \$000
<b>Sunshine Coast Council Base Capital Program</b>				
BUILDINGS & FACILITIES	Community Facilities	5,640	-	5,640
	Corporate Buildings	3,106	-	3,106
<b>BUILDINGS &amp; FACILITIES Total</b>		<b>8,746</b>	<b>-</b>	<b>8,746</b>
COAST AND CANALS	Coast, Canals and Waterways	2,042	-	2,042
<b>COAST AND CANALS Total</b>		<b>2,042</b>	<b>-</b>	<b>2,042</b>
DIVISIONAL ALLOCATIONS	Divisional Allocation	3,560	-	3,560
<b>DIVISIONAL ALLOCATIONS Total</b>		<b>3,560</b>	<b>-</b>	<b>3,560</b>
ENVIRONMENTAL ASSETS	Environmental Tracks Trails and Infrastructure	649	-	649
	Environmental Visitor and Education Facilities	1,020	-	1,020
<b>ENVIRONMENTAL ASSETS Total</b>		<b>1,669</b>	<b>-</b>	<b>1,669</b>
FLEET	Plant Replacement	3,935	-	3,935
<b>FLEET Total</b>		<b>3,935</b>	<b>-</b>	<b>3,935</b>
PARKS AND GARDENS	Beach Accesses & Dunal Areas Development	264	-	264
	Cemeteries	130	-	130
	LGIP Recreation Parks	2,361	-	2,361
	LGIP Sports Facilities	3,762	-	3,762
	Recreation Park and Landscape Amenity	5,944	-	5,944
	Recreational Sports Facilities	2,168	-	2,168
	Recreational Tracks & Trails	698	-	698
<b>PARKS AND GARDENS Total</b>		<b>15,328</b>	<b>-</b>	<b>15,328</b>
STORMWATER	LGIP Stormwater	1,369	-	1,369
	Stormwater Management	4,616	-	4,616
	Stormwater Quality Management	817	-	817
<b>STORMWATER Total</b>		<b>6,802</b>	<b>-</b>	<b>6,802</b>
TRANSPORTATION	Bridges	4,208	-	4,208
	Car parks	616	-	616
	Gravel Road Network	4,833	-	4,833
	Pedestrian & Cyclist Enabling Facilities	1,150	-	1,150
	LGIP Active Transport	3,309	-	3,309
	LGIP Transportation	15,649	(1,200)	14,449
	Public Transport Infrastructure	1,778	-	1,778
	Reseals and Rehabilitation	21,115	-	21,115
	Road Safety	720	-	720
	Sealed Road Network	2,990	-	2,990
	Strategic Pathway & On Road Cycle Networks	853	-	853
	Street lighting	130	-	130
	Streetscapes - Corridors	265	-	265
	Streetscapes - Local Centres	1,219	-	1,219
	Streetscapes - Major Centres	3,367	-	3,367
	Transport Management	350	-	350
	Transport Renewals	1,246	-	1,246
<b>TRANSPORTATION Total</b>		<b>63,796</b>	<b>(1,200)</b>	<b>62,596</b>
INFORMATION COMMUNICATION TECHNOLOGY	Information Communication Technology	5,032	-	5,032
<b>INFORMATION COMMUNICATION TECHNOLOGY Total</b>		<b>5,032</b>	<b>-</b>	<b>5,032</b>
STRATEGIC LAND & COMMERCIAL PROPERTIES	Environmental Land	3,250	(1,100)	2,150
	Land Re-Development	316	-	316
	LGIP Transport Corridors	5,981	(3,781)	2,200
	LGIP Social Land	266	-	266
	Commercial Property	150	-	150
	Strategic Land, Economic Development & Innovation	1,577	-	1,577
<b>STRATEGIC LAND &amp; COMMERCIAL PROPERTIES Total</b>		<b>11,540</b>	<b>(4,881)</b>	<b>6,658</b>

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AERODROMES	Caloundra Aerodrome - Airside	186	-	186
	Caloundra Aerodrome - Landside	362	-	362
<b>AERODROMES Total</b>		<b>548</b>	<b>-</b>	<b>548</b>
SUNSHINE COAST AIRPORT	Airside	1,272	-	1,272
	Landside	4,521	-	4,521
<b>SUNSHINE COAST AIRPORT Total</b>		<b>5,792</b>	<b>-</b>	<b>5,792</b>
HOLIDAY PARKS	Holiday Parks	792	-	792
<b>HOLIDAY PARKS Total</b>		<b>792</b>	<b>-</b>	<b>792</b>
QUARRIES	Quarries	496	-	496
<b>QUARRIES Total</b>		<b>496</b>	<b>-</b>	<b>496</b>
WASTE	Waste Avoidance and Minimisation	397	-	397
	Waste Collection	877	-	877
	Waste Disposal	6,543	-	6,543
<b>WASTE Total</b>		<b>7,818</b>	<b>-</b>	<b>7,818</b>
<b>Total Sunshine Coast Council Core Capital Program</b>		<b>137,895</b>	<b>(6,081)</b>	<b>131,814</b>
STREETLIGHTING	Streetlighting	100	-	100
PALMVIEW	Sealed Road Network	-	-	-
<b>CORPORATE MAJOR PROJECTS Total</b>		<b>100</b>	<b>-</b>	<b>100</b>
<b>Region Making Capital Program</b>				
SCC DELIVERY	Multiple Sub Programs	9,304	(1,260)	8,044
SUNCENTRAL DELIVERY	Multiple Sub Programs	7,754	-	7,754
<b>MAROOCHYDORE PRIORITY DEVELOPMENT AREA Total</b>		<b>17,059</b>	<b>(1,260)</b>	<b>15,799</b>
<b>SOLAR FARM Total</b>		<b>9,866</b>	<b>-</b>	<b>9,866</b>
<b>SUNSHINE COAST AIRPORT RUNWAY TOTAL</b>		<b>1,225</b>	<b>-</b>	<b>1,225</b>
<b>Total Region Making Capital Program</b>		<b>28,150</b>	<b>(1,260)</b>	<b>26,890</b>
<b>Total Capital Works Program</b>		<b>166,145</b>	<b>(7,341)</b>	<b>158,804</b>