

Ten Year Capital Works App C Capex Renewal

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 - RENEWALS (Draft) (\$'000's)											
Program	SubProgram	Budget 2012/2013	Forecast 2013/2014	Forecast 2014/2015	Forecast 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022
BUILDINGS & FACILITIES	Community Facilities	\$5,133	\$3,390	\$5,450	\$5,275	\$5,250	\$5,260	\$5,250	\$5,250	\$5,275	\$5,250
	Corporate Buildings	\$2,880	\$3,500	\$3,150	\$3,150	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550
	Heritage Levy	\$155		\$415							
BUILDINGS & FACILITIES Total		\$8,168	\$6,890	\$9,015	\$8,425	\$7,800	\$7,810	\$7,800	\$7,800	\$7,825	\$7,800
COAST AND CANALS	Coast, Canals and Waterways.	\$583	\$985	\$1,110	\$135	\$1,625	\$1,385	\$1,425	\$1,644	\$1,425	\$1,380
COAST AND CANALS Total		\$583	\$985	\$1,110	\$135	\$1,625	\$1,385	\$1,425	\$1,644	\$1,425	\$1,380
ENVIRONMENTAL ASSETS	Environmental Infrastructure Rehabilitation and Renewals	\$20	\$61	\$73	\$90	\$312	\$207	\$207	\$207	\$207	\$207
	Environmental Tracks Trails and Infrastructure	\$35	\$136	\$10	\$263	\$61	\$230	\$230	\$230	\$200	\$200
	Environmental Visitor and Education Facilities	\$215	\$168	\$179	\$396	\$390	\$400	\$300	\$300	\$300	\$300
ENVIRONMENTAL ASSETS Total		\$270	\$365	\$261	\$749	\$763	\$837	\$737	\$737	\$707	\$707
FLEET	Plant Replacement	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
FLEET Total		\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
PARKS AND GARDENS	Beach Accesses & Dunal Areas Development	\$567	\$320	\$205	\$340	\$260	\$315	\$380	\$380	\$380	\$380
	Cemeteries	\$20	\$30	\$70	\$30	\$50	\$75	\$65	\$70	\$80	\$75
	PIP Recreation Parks	\$95				\$200	\$225	\$225			
	Recreation Park and Landscape Amenity	\$1,203	\$760	\$1,033	\$1,859	\$1,924	\$1,315	\$1,455	\$1,834	\$4,250	\$4,619
	Recreational Sports Facilities	\$150	\$200	\$200	\$250	\$250	\$2,800	\$3,150	\$3,150	\$3,150	\$3,250
	Recreational Tracks & Trails		\$15	\$30	\$20	\$30	\$30	\$30	\$30		
PARKS AND GARDENS Total		\$2,035	\$1,325	\$1,538	\$2,499	\$2,714	\$4,760	\$5,305	\$5,464	\$7,860	\$8,324
STORMWATER	Stormwater Management	\$2,220	\$1,527	\$1,521	\$1,565	\$1,370	\$1,330	\$1,560	\$1,349	\$1,835	\$1,976
	Stormwater Quality Management	\$636	\$1,526	\$1,060	\$870	\$640	\$875	\$725	\$770	\$735	\$750
STORMWATER Total		\$2,856	\$3,053	\$2,581	\$2,435	\$2,010	\$2,205	\$2,285	\$2,119	\$2,570	\$2,726
TRANSPORTATION	Bridges	\$3,147	\$7,120	\$3,904	\$3,540	\$3,605	\$3,626	\$3,382	\$3,880	\$5,366	\$5,640
	Gravel Road Network	\$920	\$920	\$920	\$1,036	\$1,036	\$1,036	\$1,036	\$1,036	\$1,036	\$1,036
	P.T Levy	\$200		\$100							
	Pedestrian & Cyclist Enabling Facilities	\$45									
	PIP Transportation		\$1,313								
	Public Transport Infrastructure	\$756	\$400	\$500	\$200	\$200	\$200	\$200	\$200	\$200	\$200
	Reseals and Rehabilitation	\$20,000	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$21,000	\$21,000	\$21,000	\$21,000
	Sealed Road Network	\$3,007	\$2,326	\$2,379	\$1,677	\$40	\$573	\$97	\$625	\$573	\$45
	Strategic Pathway & On Road Cycle Networks				\$518	\$808					
Transport Renewals	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	
TRANSPORTATION Total		\$28,575	\$33,079	\$28,804	\$27,971	\$26,689	\$26,435	\$26,214	\$27,241	\$28,676	\$28,421
Sub total Infrastructure Services		\$44,487	\$48,697	\$46,309	\$45,213	\$44,601	\$46,433	\$46,767	\$48,005	\$52,063	\$52,358

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INFORMATION TECHNOLOGY	Information Technology	\$4,566	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
INFORMATION TECHNOLOGY Total		\$4,566	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
STRATEGIC LAND & COMMERCIAL PROPERTIES	Commercial Property	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175
	SCRC Owned Corporations	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60
STRATEGIC LAND & COMMERCIAL PROPERTIES Total		\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$235
SUNSHINE COAST AIRPORT	Airside	\$200	\$122	\$295	\$425	\$699	\$50	\$122	\$50	\$50	\$50
	Landside	\$2,116	\$880	\$413	\$410	\$220	\$50	\$830	\$345	\$415	\$48
SUNSHINE COAST AIRPORT Total		\$2,316	\$1,002	\$708	\$835	\$919	\$100	\$952	\$395	\$465	\$98
HOLIDAY PARKS	Holiday Parks	\$1,055	\$705	\$665	\$290	\$1,340	\$540	\$1,340	\$540	\$1,340	\$540
HOLIDAY PARKS Total		\$1,055	\$705	\$665	\$290	\$1,340	\$540	\$1,340	\$540	\$1,340	\$540
QUARRIES	Quarries	\$655	\$1,485	\$1,435	\$1,415	\$1,810	\$1,610	\$1,125	\$1,345	\$425	\$415
QUARRIES Total		\$655	\$1,485	\$1,435	\$1,415	\$1,810	\$1,610	\$1,125	\$1,345	\$425	\$415
WASTE	Waste Avoidance and Minimisation	\$109	\$79	\$79	\$229	\$623	\$238	\$238	\$238	\$238	\$238
WASTE Total		\$109	\$79	\$79	\$229	\$623	\$238	\$238	\$238	\$238	\$238
Sub total Other Operations and Business Units		\$8,936	\$8,506	\$8,122	\$8,004	\$9,927	\$7,723	\$8,890	\$7,753	\$7,703	\$6,526
Grand Total		\$53,423	\$57,203	\$54,431	\$53,217	\$54,528	\$54,156	\$55,657	\$55,758	\$59,766	\$58,884