

## CAPITAL WORKS PROGRAM - in 2016/17 dollars

For the period ending 30 June 2017

## SUNSHINE COAST COUNCIL TOTAL

	Forecast Budget 2016/17 \$000	Forward Estimate								
		2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000
<b>Sunshine Coast Council Core Capital Program</b>										
Aerodromes	175	600	785	500	500	500	500	500	500	500
Buildings & Facilities	9,156	11,230	9,425	6,241	6,380	5,743	6,348	5,830	6,401	5,900
Coast & Canals	1,220	1,320	2,307	2,100	2,130	2,050	2,605	2,057	2,087	4,074
Divisional Allocations	4,504	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
Environmental Assets	4,837	470	335	685	1,025	1,200	2,300	1,100	2,200	2,200
Fleet	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Holiday Parks	2,254	1,192	961	361	161	721	721	865	865	865
Information Communication Technology	2,827	4,070	4,592	3,602	3,200	3,200	3,200	3,200	3,200	3,200
Parks & Gardens	12,734	11,231	12,571	11,722	12,275	12,028	12,493	10,490	10,222	12,320
Quarries	580	1,235	1,010	160	430	710	560	185	485	160
Sotmater	4,697	6,742	10,994	10,679	7,755	7,146	8,486	8,853	9,570	6,392
Strategic Land & commercial Properties	5,431	1,250	500	500	500	500	500	500	500	500
Sunshine Coast Airport	4,133	1,810	2,000	2,540	1,875	2,173	2,675	2,190	5,725	3,225
Transportation	54,179	47,782	48,590	47,094	53,971	57,397	52,138	47,133	46,421	48,537
Waste	12,793	11,868	7,608	8,759	3,336	4,476	4,904	9,220	7,420	7,420
<b>Total Sunshine Coast Council Core Capital Program</b>	<b>122,519</b>	<b>108,199</b>	<b>109,078</b>	<b>102,343</b>	<b>100,937</b>	<b>105,243</b>	<b>104,830</b>	<b>99,523</b>	<b>102,996</b>	<b>102,693</b>
<b>Corporate Major Projects Capital Program</b>										
Corporate Major Projects	21,271	4,300	4,300	4,300	-	-	-	-	-	-
<b>Total Corporate Major Projects Capital Program</b>	<b>21,271</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Region Making Capital Program</b>										
Maroochydore City Centre	53,083	18,452	21,134	28,548	10,212	10,006	13,294	23,554	28,102	11,701
Solar Farm	30,915	1,000	-	-	-	-	-	-	-	-
Sunshine Coast Airport Runway Project	24,890	50,170	69,412	166,853	34,717	-	-	-	-	-
<b>Total Region Making Capital Program</b>	<b>108,888</b>	<b>69,622</b>	<b>90,546</b>	<b>195,401</b>	<b>44,929</b>	<b>10,006</b>	<b>13,294</b>	<b>23,554</b>	<b>28,102</b>	<b>11,701</b>
<b>SCC Total Capital Works Program</b>	<b>252,677</b>	<b>182,120</b>	<b>203,924</b>	<b>302,045</b>	<b>145,866</b>	<b>115,249</b>	<b>118,124</b>	<b>123,077</b>	<b>131,098</b>	<b>114,394</b>

\* Note: Sunshine Coast Airport Runway Project includes escalation and capitalised interest

