

# Ten Year Capital Works App B Capex New

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 - NEW (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	\$140	\$545	\$730	\$660	\$560	\$200	\$200	\$200	\$200	\$200
	Corporate Buildings	\$350	\$200	\$800	\$1,050	\$350	\$350	\$350	\$350	\$350	\$350
	Heritage Levy	\$50	\$850								
	I.A Community Facilities	\$901			\$2,866	\$4,852	\$2,758	\$2,500	\$852	\$1,000	\$790
<b>BUILDINGS &amp; FACILITIES Total</b>		<b>\$1,441</b>	<b>\$1,595</b>	<b>\$1,530</b>	<b>\$4,576</b>	<b>\$5,762</b>	<b>\$3,308</b>	<b>\$3,050</b>	<b>\$1,402</b>	<b>\$1,550</b>	<b>\$1,340</b>
COAST AND CANALS	Coast, Canals and Waterways.	\$635	\$350	\$518	\$1,140						
<b>COAST AND CANALS Total</b>		<b>\$635</b>	<b>\$350</b>	<b>\$518</b>	<b>\$1,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DIVISIONAL ALLOCATIONS	Local Parks	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	Local Pathways	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	Minor Emergent Works	\$975	\$975	\$975	\$975	\$975	\$975	\$975	\$975	\$975	\$975
<b>DIVISIONAL ALLOCATIONS Total</b>		<b>\$3,375</b>	<b>\$3,375</b>	<b>\$3,375</b>	<b>\$3,375</b>	<b>\$3,375</b>	<b>\$3,375</b>	<b>\$3,375</b>	<b>\$3,375</b>	<b>\$3,375</b>	<b>\$3,375</b>
ENVIRONMENTAL ASSETS	Environmental Tracks Trails and Infrastructure	\$20	\$81	\$155	\$15	\$115					
<b>ENVIRONMENTAL ASSETS Total</b>		<b>\$20</b>	<b>\$81</b>	<b>\$155</b>	<b>\$15</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PARKS AND GARDENS	Beach Accesses & Dunal Areas Development	\$80	\$100	\$70							
	Cemeteries	\$71	\$51	\$30	\$40	\$10	\$10	\$10	\$20	\$10	\$10
	PIP Recreation Parks	\$1,457	\$2,141	\$1,560	\$391	\$530	\$865	\$50	\$50	\$50	\$50
	PIP Sports Facilities	\$2,645	\$1,351	\$1,810	\$2,020	\$850					
	PIP Trails	\$440	\$250	\$400	\$425	\$400	\$450	\$350	\$350	\$350	\$350
	Recreation Park and Landscape Amenity	\$2,160	\$937	\$1,459	\$1,751	\$2,121	\$1,908	\$1,370	\$1,672	\$940	\$750
	Recreational Sports Facilities	\$536	\$150	\$725	\$500	\$2,860	\$1,765	\$200	\$200		
Recreational Tracks & Trails		\$25	\$20	\$45	\$35	\$26					
<b>PARKS AND GARDENS Total</b>		<b>\$7,389</b>	<b>\$5,005</b>	<b>\$6,074</b>	<b>\$5,172</b>	<b>\$6,806</b>	<b>\$5,024</b>	<b>\$1,980</b>	<b>\$2,292</b>	<b>\$1,350</b>	<b>\$1,160</b>
STORMWATER	PIP Stormwater	\$250	\$250	\$250	\$250	\$500	\$500	\$500	\$1,500	\$1,500	\$1,500
	Stormwater Management	\$1,070	\$450	\$150	\$100	\$150	\$655	\$100	\$100	\$350	\$550
	Stormwater Quality Management	\$350	\$200	\$100	\$400	\$180	\$475	\$345	\$140	\$330	\$220
<b>STORMWATER Total</b>		<b>\$1,670</b>	<b>\$900</b>	<b>\$500</b>	<b>\$750</b>	<b>\$830</b>	<b>\$1,630</b>	<b>\$945</b>	<b>\$1,740</b>	<b>\$2,180</b>	<b>\$2,270</b>
TRANSPORTATION	Bridges				\$186						
	Car parks	\$1,419	\$570	\$523	\$953	\$567	\$1,083	\$834	\$834	\$834	\$950
	Gravel Road Network	\$1,372	\$1,484	\$2,397	\$2,258	\$1,484	\$1,585	\$2,258	\$2,258	\$1,658	\$1,658
	P.T Levy	\$562	\$1,800	\$800	\$200	\$200	\$200	\$200	\$200	\$200	\$200
	Pedestrian & Cyclist Enabling Facilities	\$896	\$848	\$911	\$880	\$880	\$880	\$880	\$1,087	\$1,294	\$807
	PIP Transportation	\$7,524	\$3,755	\$7,620	\$6,500	\$3,000	\$8,400	\$8,500	\$8,500	\$6,000	\$7,400
	Public Transport Infrastructure	\$670	\$500	\$500	\$1,700	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,800
	Sealed Road Network	\$1,331	\$3,087	\$3,938	\$3,216	\$5,910	\$4,709	\$5,082	\$4,553	\$5,082	\$5,800
	Strategic Pathway & On Road Cycle Networks	\$3,557	\$3,901	\$2,437	\$2,608	\$4,018	\$3,320	\$3,632	\$4,173	\$3,729	\$4,050
	Street lighting	\$93	\$93	\$93	\$93	\$93	\$93	\$93	\$93	\$93	\$95
	Streetscapes - Corridors	\$2,340	\$2,610	\$3,310	\$3,900	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Streetscapes - Local Centres	\$430	\$260	\$1,240	\$2,280	\$780	\$780	\$780	\$780	\$780	\$780
	Streetscapes - Major Centres	\$4,100	\$2,650	\$3,200	\$1,520	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	Transport Innovation Projects	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	Transport Management	\$1,018	\$944	\$407	\$1,059	\$803	\$803	\$803	\$803	\$803	\$803
<b>TRANSPORTATION Total</b>		<b>\$25,412</b>	<b>\$22,601</b>	<b>\$27,476</b>	<b>\$27,453</b>	<b>\$21,685</b>	<b>\$25,802</b>	<b>\$27,010</b>	<b>\$27,231</b>	<b>\$24,422</b>	<b>\$26,692</b>
<b>Sub total Infrastructure Services</b>		<b>\$39,942</b>	<b>\$33,907</b>	<b>\$39,628</b>	<b>\$42,481</b>	<b>\$38,573</b>	<b>\$39,139</b>	<b>\$36,360</b>	<b>\$36,039</b>	<b>\$32,877</b>	<b>\$34,837</b>

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STRATEGIC LAND & COMMERCIAL PROPERTIES	Biodiversity Offset Land	\$1,000									
	Corporate Real Estate	\$1,000									
	Environmental Land	\$3,070	\$3,250	\$3,550	\$3,800	\$4,150	\$4,400	\$4,700	\$4,700	\$4,700	\$4,700
	Land Re-Development	\$1,100									
	PIP Social Land	\$1,000	\$3,800	\$4,000	\$5,516	\$4,500	\$10,500	\$9,000	\$6,500	\$8,900	
	PIP Transport Corridors	\$4,245	\$5,000	\$5,000	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
	SCRC Owned Corporations	\$100									
	Strategic Land, Economic Development & Innovation	\$19,924	\$8,500	\$1,000							
<b>STRATEGIC LAND &amp; COMMERCIAL PROPERTIES Total</b>		<b>\$31,439</b>	<b>\$20,550</b>	<b>\$13,550</b>	<b>\$14,316</b>	<b>\$10,650</b>	<b>\$16,900</b>	<b>\$15,700</b>	<b>\$13,200</b>	<b>\$15,600</b>	<b>\$4,700</b>
AERODROMES	Caloundra Aerodrome -Landside		\$900								
<b>AERODROMES Total</b>		<b>\$0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUNSHINE COAST AIRPORT	Airside	\$4,099	\$1,900	\$8,780	\$2,276	\$2,800					
	Landside	\$1,290	\$4,318	\$2,575	\$1,355	\$2,744	\$6,535		\$1,000	\$5,500	
<b>SUNSHINE COAST AIRPORT Total</b>		<b>\$5,389</b>	<b>\$6,218</b>	<b>\$11,355</b>	<b>\$3,631</b>	<b>\$5,544</b>	<b>\$6,535</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$5,500</b>	<b>\$0</b>
HOLIDAY PARKS	Holiday Parks	\$500	\$850	\$2,285	\$1,760	\$1,700	\$1,700	\$700	\$700	\$700	\$700
<b>HOLIDAY PARKS Total</b>		<b>\$500</b>	<b>\$850</b>	<b>\$2,285</b>	<b>\$1,760</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
QUARRIES	Quarries		\$165	\$1,500		\$100					
<b>QUARRIES Total</b>		<b>\$0</b>	<b>\$165</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
WASTE	Business Operations				\$20						
	Waste Avoidance and Minimisation	\$2,680	\$13,699	\$12,500	\$7,525	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Waste Disposal	\$12,398	\$5,858	\$9,167	\$2,700	\$2,775	\$6,400	\$4,000	\$8,000	\$6,500	\$6,000
<b>WASTE Total</b>		<b>\$15,077</b>	<b>\$19,556</b>	<b>\$21,667</b>	<b>\$10,245</b>	<b>\$7,775</b>	<b>\$11,400</b>	<b>\$9,000</b>	<b>\$13,000</b>	<b>\$11,500</b>	<b>\$11,000</b>
<b>Sub total Other Operations and Business Units</b>		<b>\$52,405</b>	<b>\$71,490</b>	<b>\$78,083</b>	<b>\$57,905</b>	<b>\$47,784</b>	<b>\$63,467</b>	<b>\$52,855</b>	<b>\$55,371</b>	<b>\$58,402</b>	<b>\$43,862</b>
<b>Grand Total</b>		<b>\$92,347</b>	<b>\$82,146</b>	<b>\$89,985</b>	<b>\$72,433</b>	<b>\$64,342</b>	<b>\$75,674</b>	<b>\$61,760</b>	<b>\$63,939</b>	<b>\$66,177</b>	<b>\$51,237</b>