

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	5,675	(35)	5,640
	Corporate Buildings	3,106	-	3,106
<b>BUILDINGS &amp; FACILITIES Total</b>		<b>8,781</b>	<b>(35)</b>	<b>8,746</b>
COAST AND CANALS	Coast, Canals and Waterways	2,067	(25)	2,042
<b>COAST AND CANALS Total</b>		<b>2,067</b>	<b>(25)</b>	<b>2,042</b>
DIVISIONAL ALLOCATIONS	Divisional Allocation	3,115	445	3,560
<b>DIVISIONAL ALLOCATIONS Total</b>		<b>3,115</b>	<b>445</b>	<b>3,560</b>
ENVIRONMENTAL ASSETS	Environmental Tracks Trails and Infrastructure	724	(75)	649
	Environmental Visitor and Education Facilities	799	221	1,020
<b>ENVIRONMENTAL ASSETS Total</b>		<b>1,523</b>	<b>146</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	328	(64)	264
	Cemeteries	118	12	130
	LGIP Recreation Parks	2,353	8	2,361
	LGIP Sports Facilities	3,730	32	3,762
	Recreation Park and Landscape Amenity	5,899	45	5,944
	Recreational Sports Facilities	2,386	(218)	2,168
	Recreational Tracks & Trails	748	(50)	698
<b>PARKS AND GARDENS Total</b>		<b>15,563</b>	<b>(235)</b>	<b>15,328</b>
STORMWATER	LGIP Stormwater	1,369	-	1,369
	Stormwater Management	4,616	-	4,616
	Stormwater Quality Management	493	324	817
<b>STORMWATER Total</b>		<b>6,478</b>	<b>324</b>	<b>6,802</b>
TRANSPORTATION	Bridges	4,208	-	4,208
	Car parks	545	71	616
	Gravel Road Network	4,916	(83)	4,833
	Pedestrian & Cyclist Enabling Facilities	1,108	42	1,150
	LGIP Active Transport	3,177	132	3,309
	LGIP Transportation	15,900	(251)	15,649
	Public Transport Infrastructure	1,778	-	1,778
	Reseals and Rehabilitation	21,115	-	21,115
	Road Safety	720	-	720
	Sealed Road Network	3,180	(190)	2,990
	Strategic Pathway & On Road Cycle Networks	1,063	(210)	853
	Street lighting	231	(101)	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	1,326	(80)	1,246
<b>TRANSPORTATION Total</b>		<b>64,466</b>	<b>(670)</b>	<b>63,796</b>
INFORMATION COMMUNICATION TECHNOLOGY	Information Communication Technology	5,192	(159)	5,032
<b>INFORMATION COMMUNICATION TECHNOLOGY Total</b>		<b>5,192</b>	<b>(159)</b>	<b>5,032</b>
STRATEGIC LAND & COMMERCIAL PROPERTIES	Environmental Land	3,250	-	3,250
	Land Re-Development	316	-	316
	LGIP Transport Corridors	5,981	-	5,981
	LGIP Social Land	266	-	266
	Commercial Property	150	-	150
	Strategic Land, Economic Development & Innovation	1,377	200	1,577
<b>STRATEGIC LAND &amp; COMMERCIAL PROPERTIES Total</b>		<b>11,340</b>	<b>200</b>	<b>11,540</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	1,369	(97)	1,272
	Landside	5,517	(996)	4,521
<b>SUNSHINE COAST AIRPORT Total</b>		<b>6,886</b>	<b>(1,093)</b>	<b>5,792</b>
HOLIDAY PARKS	Holiday Parks	791	1	792
<b>HOLIDAY PARKS Total</b>		<b>791</b>	<b>1</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	412	(15)	397
	Waste Collection	877	-	877
	Waste Disposal	6,528	15	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>138,997</b>	<b>(1,102)</b>	<b>137,895</b>
STREETLIGHTING	Streetlighting	-	100	100
PALMVIEW	Sealed Road Network	2,500	(2,500)	-
<b>CORPORATE MAJOR PROJECTS Total</b>		<b>2,500</b>	<b>(2,400)</b>	<b>100</b>
<b>Region Making Capital Program</b>				
SCC DELIVERY	Multiple Sub Programs	9,904	(600)	9,304
SUNCENTRAL DELIVERY	Multiple Sub Programs	24,156	(16,401)	7,754
<b>MAROOCHYDORE PRIORITY DEVELOPMENT AREA Total</b>		<b>34,060</b>	<b>(17,001)</b>	<b>17,059</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>45,152</b>	<b>(17,001)</b>	<b>28,150</b>
<b>Total Capital Works Program</b>		<b>186,648</b>	<b>(20,503)</b>	<b>166,145</b>