

# Ten Year Capital Works App A Capex Total

## CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (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	\$5,273	\$3,935	\$6,180	\$5,935	\$5,810	\$5,460	\$5,450	\$5,450	\$5,475	\$5,450
	Corporate Buildings	\$3,230	\$3,700	\$3,950	\$4,200	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
	Heritage Levy	\$205	\$850	\$415							
	I.A Community Facilities	\$901			\$2,866	\$4,852	\$2,758	\$2,500	\$852	\$1,000	\$790
<b>BUILDINGS &amp; FACILITIES Total</b>		<b>\$9,609</b>	<b>\$8,485</b>	<b>\$10,545</b>	<b>\$13,001</b>	<b>\$13,562</b>	<b>\$11,118</b>	<b>\$10,850</b>	<b>\$9,202</b>	<b>\$9,375</b>	<b>\$9,140</b>
COAST AND CANALS	Coast, Canals and Waterways.	\$1,218	\$1,335	\$1,628	\$1,275	\$1,625	\$1,385	\$1,425	\$1,644	\$1,425	\$1,380
<b>COAST AND CANALS Total</b>		<b>\$1,218</b>	<b>\$1,335</b>	<b>\$1,628</b>	<b>\$1,275</b>	<b>\$1,625</b>	<b>\$1,385</b>	<b>\$1,425</b>	<b>\$1,644</b>	<b>\$1,425</b>	<b>\$1,380</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 Infrastructure Rehabilitation and Renewals	\$20	\$61	\$73	\$90	\$312	\$207	\$207	\$207	\$207	\$207
	Environmental Tracks Trails and Infrastructure	\$55	\$217	\$166	\$279	\$176	\$230	\$230	\$230	\$200	\$200
	Environmental Visitor and Education Facilities	\$215	\$168	\$179	\$396	\$390	\$400	\$300	\$300	\$300	\$300
<b>ENVIRONMENTAL ASSETS Total</b>		<b>\$290</b>	<b>\$446</b>	<b>\$417</b>	<b>\$764</b>	<b>\$878</b>	<b>\$837</b>	<b>\$737</b>	<b>\$737</b>	<b>\$707</b>	<b>\$707</b>
FLEET	Plant Replacement	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>FLEET Total</b>		<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
PARKS AND GARDENS	Beach Accesses & Dunal Areas Development	\$647	\$420	\$275	\$340	\$260	\$315	\$380	\$380	\$380	\$380
	Cemeteries	\$91	\$81	\$100	\$70	\$60	\$85	\$75	\$90	\$90	\$85
	PIP Recreation Parks	\$1,552	\$2,141	\$1,560	\$391	\$730	\$1,090	\$275	\$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	\$3,363	\$1,697	\$2,492	\$3,610	\$4,045	\$3,223	\$2,825	\$3,506	\$5,190	\$5,369
	Recreational Sports Facilities	\$686	\$350	\$925	\$750	\$3,110	\$4,565	\$3,350	\$3,350	\$3,150	\$3,250
	Recreational Tracks & Trails		\$40	\$50	\$65	\$65	\$56	\$30	\$30		
<b>PARKS AND GARDENS Total</b>		<b>\$9,424</b>	<b>\$6,330</b>	<b>\$7,612</b>	<b>\$7,671</b>	<b>\$9,520</b>	<b>\$9,784</b>	<b>\$7,285</b>	<b>\$7,756</b>	<b>\$9,210</b>	<b>\$9,484</b>
STORMWATER	PIP Stormwater	\$250	\$250	\$250	\$250	\$500	\$500	\$500	\$1,500	\$1,500	\$1,500
	Stormwater Management	\$3,290	\$1,977	\$1,671	\$1,665	\$1,520	\$1,985	\$1,660	\$1,449	\$2,185	\$2,526
	Stormwater Quality Management	\$986	\$1,726	\$1,160	\$1,270	\$820	\$1,350	\$1,070	\$910	\$1,065	\$970
<b>STORMWATER Total</b>		<b>\$4,526</b>	<b>\$3,953</b>	<b>\$3,081</b>	<b>\$3,185</b>	<b>\$2,840</b>	<b>\$3,835</b>	<b>\$3,230</b>	<b>\$3,859</b>	<b>\$4,750</b>	<b>\$4,996</b>
TRANSPORTATION	Bridges	\$3,147	\$7,120	\$3,904	\$3,726	\$3,605	\$3,626	\$3,382	\$3,880	\$5,366	\$5,640
	Car parks	\$1,419	\$570	\$523	\$953	\$567	\$1,083	\$834	\$834	\$834	\$950
	Gravel Road Network	\$2,292	\$2,404	\$3,317	\$3,294	\$2,520	\$2,621	\$3,294	\$3,294	\$2,694	\$2,694
	P.T Levy	\$762	\$1,800	\$900	\$200	\$200	\$200	\$200	\$200	\$200	\$200
	Pedestrian & Cyclist Enabling Facilities	\$941	\$848	\$911	\$880	\$880	\$880	\$880	\$1,087	\$1,294	\$807
	PIP Transportation	\$7,524	\$5,068	\$7,620	\$6,500	\$3,000	\$8,400	\$8,500	\$8,500	\$6,000	\$7,400
	Public Transport Infrastructure	\$1,426	\$900	\$1,000	\$1,900	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$2,000
	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	\$4,338	\$5,412	\$6,317	\$4,893	\$5,950	\$5,282	\$5,178	\$5,178	\$5,655	\$5,845
	Strategic Pathway & On Road Cycle Networks	\$3,557	\$3,901	\$2,437	\$3,126	\$4,826	\$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
	Transport Renewals	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
<b>TRANSPORTATION Total</b>		<b>\$53,987</b>	<b>\$55,681</b>	<b>\$56,279</b>	<b>\$55,424</b>	<b>\$48,374</b>	<b>\$52,237</b>	<b>\$53,224</b>	<b>\$54,472</b>	<b>\$53,097</b>	<b>\$55,113</b>
<b>Sub total Infrastructure Services</b>		<b>\$84,429</b>	<b>\$82,604</b>	<b>\$85,937</b>	<b>\$87,694</b>	<b>\$83,173</b>	<b>\$85,571</b>	<b>\$83,127</b>	<b>\$84,044</b>	<b>\$84,939</b>	<b>\$87,196</b>

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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
<b>INFORMATION TECHNOLOGY Total</b>		<b>\$4,566</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
STRATEGIC LAND & COMMERCIAL PROPERTIES	Biodiversity Offset Land	\$1,000									
	Commercial Property	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175
	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	\$2,000
	SCRC Owned Corporations	\$160	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60
Strategic Land, Economic Development & Innovation	\$19,924	\$8,500	\$1,000								
<b>STRATEGIC LAND &amp; COMMERCIAL PROPERTIES Total</b>		<b>\$31,674</b>	<b>\$20,785</b>	<b>\$13,785</b>	<b>\$14,551</b>	<b>\$10,885</b>	<b>\$17,135</b>	<b>\$15,935</b>	<b>\$13,435</b>	<b>\$15,835</b>	<b>\$4,935</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	\$4,299	\$2,022	\$9,075	\$2,701	\$3,499	\$50	\$122	\$50	\$50	\$50
	Landside	\$3,406	\$5,198	\$2,988	\$1,765	\$2,964	\$6,585	\$830	\$1,345	\$5,915	\$48
<b>SUNSHINE COAST AIRPORT Total</b>		<b>\$7,705</b>	<b>\$7,220</b>	<b>\$12,063</b>	<b>\$4,466</b>	<b>\$6,463</b>	<b>\$6,635</b>	<b>\$952</b>	<b>\$1,395</b>	<b>\$5,965</b>	<b>\$98</b>
HOLIDAY PARKS	Holiday Parks	\$1,555	\$1,555	\$2,950	\$2,050	\$3,040	\$2,240	\$2,040	\$1,240	\$2,040	\$1,240
<b>HOLIDAY PARKS Total</b>		<b>\$1,555</b>	<b>\$1,555</b>	<b>\$2,950</b>	<b>\$2,050</b>	<b>\$3,040</b>	<b>\$2,240</b>	<b>\$2,040</b>	<b>\$1,240</b>	<b>\$2,040</b>	<b>\$1,240</b>
QUARRIES	Quarries	\$655	\$1,650	\$2,935	\$1,415	\$1,910	\$1,610	\$1,125	\$1,345	\$425	\$415
<b>QUARRIES Total</b>		<b>\$655</b>	<b>\$1,650</b>	<b>\$2,935</b>	<b>\$1,415</b>	<b>\$1,910</b>	<b>\$1,610</b>	<b>\$1,125</b>	<b>\$1,345</b>	<b>\$425</b>	<b>\$415</b>
WASTE	Business Operations				\$20						
	Waste Avoidance and Minimisation	\$2,789	\$13,778	\$12,579	\$7,754	\$5,623	\$5,238	\$5,238	\$5,238	\$5,238	\$5,238
	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>\$15,186</b>	<b>\$19,635</b>	<b>\$21,746</b>	<b>\$10,474</b>	<b>\$8,398</b>	<b>\$11,638</b>	<b>\$9,238</b>	<b>\$13,238</b>	<b>\$11,738</b>	<b>\$11,238</b>
<b>Sub total Other Operations and Business Units</b>		<b>\$61,341</b>	<b>\$56,745</b>	<b>\$58,479</b>	<b>\$37,956</b>	<b>\$35,696</b>	<b>\$44,258</b>	<b>\$34,290</b>	<b>\$35,653</b>	<b>\$41,003</b>	<b>\$22,926</b>
<b>Grand Total</b>		<b>\$145,770</b>	<b>\$139,349</b>	<b>\$144,416</b>	<b>\$125,650</b>	<b>\$118,870</b>	<b>\$129,830</b>	<b>\$117,417</b>	<b>\$119,697</b>	<b>\$125,942</b>	<b>\$110,122</b>