

Core Capital Program by Sub-Program

For Period Ending 30 June

	Original Budget	Forecast									
	2022 \$'000	2023 \$'000	2024 \$'000	2025 \$'000	2026 \$'000	2027 \$'000	2028 \$'000	2029 \$'000	2030 \$'000	2031 \$'000	
Aerodromes											
Caloundra Aerodrome Airside	200	530	200	200	200	200	200	200	200	200	
Aerodromes Total	200	530	200	200	200	200	200	200	200	200	
Buildings and Facilities											
Cemeteries	168	113	170	190	180	180	180	180	160	160	
Community Facilities	7,633	5,485	4,453	4,345	3,875	5,080	3,566	4,361	4,500	4,500	
Corporate Buildings	624	1,240	1,140	1,485	1,040	1,090	1,760	1,460	1,460	1,460	
Public Amenities	1,925	1,805	945	1,035	996	930	1,187	820	1,180	1,180	
Social Infrastructure Investment	2,110	6,065	5,315	6,528	8,707	16,260	14,548	26,695	33,595	8,550	
Buildings and Facilities Total	12,459	14,708	12,023	13,583	14,798	23,540	21,241	33,516	40,895	15,850	
Coast and Canals											
Beach Accesses and Dunal Areas Development	380	100	150	150	150	200	150	255	150	150	
Coast, Canals and Waterways	2,745	3,250	2,787	2,800	2,900	2,390	1,640	2,390	2,600	2,600	
Coast and Canals Total	3,125	3,350	2,937	2,950	3,050	2,590	1,790	2,645	2,750	2,750	
Minor Works											
Minor Works	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620	
Minor Works Total	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620	
Environmental Assets											
Environmental Reserve Infrastructure	55	80	90	903	260	130	410	375	320	320	
Environmental Tracks Trails and Infrastructure	1,360	1,645	1,270	967	1,240	1,370	1,290	1,165	1,100	1,100	
Environmental Visitor Education Facilities	385	1,325	300	930	1,300	1,300	1,300	1,300	1,300	1,300	
Environmental Assets Total	1,800	3,050	1,660	2,800	2,800	2,800	3,000	2,840	2,720	2,720	
Fleet											
Plant Replacement	3,250	4,000	4,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
Fleet Total	3,250	4,000	4,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
Holiday Parks											
Holiday Parks	2,540	1,050	2,550	2,435	1,355	1,065	2,015	1,965	105	400	
Holiday Parks Total	2,540	1,050	2,550	2,435	1,355	1,065	2,015	1,965	105	400	
Information Technology											
Grow	3,529	1,770	1,400	1,400	1,650	1,400	1,500	1,400	1,450	3,800	
New	250	635	2,050	1,350	2,050	1,350	2,000	1,642	1,900		
Run	2,841	840	275	625	275	700	250	600	500		
Information Technology Total	6,620	3,245	3,725	3,375	3,975	3,450	3,750	3,642	3,850	3,800	
Parks and Gardens											
Coastal Pathways	1,320	1,150	1,150	1,150	1,000	1,000	1,000	1,000	1,000	1,000	
Recreation Park and Landscape Amenity	9,607	7,580	8,892	7,842	9,791	10,290	6,190	5,800	8,500	5,000	
Recreational Sports Facilities	6,660	11,225	9,650	6,050	6,140	6,000	4,400	3,976	4,550	400	
Parks and Gardens Total	17,587	19,955	19,692	15,042	16,931	17,290	11,590	10,776	14,050	6,400	
Quarries											
Quarries	635	610	210	485	160	160	160	160	160	160	
Quarries Total	635	610	210	485	160	160	160	160	160	160	
Stormwater											
Stormwater Management	4,815	5,370	7,160	6,780	5,410	4,750	4,750	5,750	6,250	6,250	
Stormwater Quality Management	3,386	3,198	3,042	3,320	4,044	2,486	4,089	3,220	3,615	3,619	
Stormwater Total	8,201	8,568	10,202	10,100	9,454	7,236	8,839	8,970	9,865	9,869	
Strategic Land and Commercial Properties											
Commercial Property		1,500									
Land Re-Development	1,862										
Social Land	10,477	2,800	2,800	1,200	4,500	6,500	3,500	2,300	7,000	6,100	
Strategic Land Economic Development and Innovation							1,000				
Transport Corridors	7,044	8,790	8,500	3,000	5,500	2,500	1,500	3,500	6,500	2,000	
Strategic Land and Commercial Properties Total	19,383	13,090	11,300	4,200	10,000	9,000	6,000	5,800	13,500	8,100	
Transportation											
Carparks	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	
Gravel Road Network	8,140	4,855	5,625	5,625	5,625	5,625	5,625	5,625	5,625	5,625	
Major Transportation Infrastructure	31,270	17,815	17,180	17,464	7,330	11,780	10,080	9,280	7,480	11,806	
Pedestrian and Cyclist Enabling Facilities	1,871	1,700	2,200	2,550	2,450	2,450	2,790	2,550	2,800	2,500	
Public Transport Infrastructure	860	560	80	80	80	80	100	100	100	100	
Road Resurfacing and Rehabilitation Renewals	23,317	23,500	24,500	25,000	26,000	27,000	28,000	29,000	30,000	31,000	
Road Safety	500	500	550	550	550	550	550	550	550	550	
Roadside Asset Renewals	1,560	1,395	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
Sealed Road Network	3,410	3,655	4,460	5,125	5,125	5,125	5,125	5,125	5,125	5,125	
Strategic Pathway and On Road Cycle Networks	4,000	3,308	3,276	3,332	3,615	3,102	3,130	3,012	2,937	3,073	
Streetlighting	522	572	580	580	580	580	580	580	580	580	
Streetscapes Local Centres	1,830	2,600	1,690	2,955	1,055	455	880	895	1,180	1,180	
Streetscapes Major Centres	5,550	4,850	6,360	4,345	2,165	3,470	2,870	3,000	4,650	4,650	
Structures	2,746	2,491	2,900	3,000	2,900	2,900	2,650	2,900	3,000	3,000	
Transport Management	250	250	250	250	250	250	250	250	250	250	
Transportation Total	86,876	69,101	72,201	73,406	60,275	65,917	65,180	65,417	66,827	71,989	

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For Period Ending 30 June

	Original	Forecast								
	Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031
	2022 \$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Waste										
Waste Avoidance and Minimisation	18,470	19,970	16,230	1,730	3,730	5,230	270	270	270	270
Waste Collection	1,951	1,150	1,000	1,150	1,000	1,000	1,150	1,000	1,000	1,150
Waste Disposal	20,220	24,025	329	1,368	5,018	327	200	4,500	8,200	200
Waste Total	40,641	45,145	17,559	4,248	9,748	6,557	1,620	5,770	9,470	1,620
Total Sunshine Coast Council Core Capital Program	207,937	191,022	162,878	141,944	141,866	148,925	134,505	150,821	173,512	132,978
Corporate Major Projects										
Corporate Major Projects	60,425	46,675	61,268	275	-	-	-	-	-	-
Corporate Major Projects Total	60,425	46,675	61,268	275	-	-	-	-	-	-
Total Sunshine Coast Council Core Capital Program	268,362	237,697	224,146	142,219	141,866	148,925	134,505	150,821	173,512	132,978