



**Core Capital Program by Sub-Program**

For Period Ending 30 June

	Budget	Forecast								
	2019 \$'000	2020 \$'000	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000	2025 \$'000	2026 \$'000	2027 \$'000	2028 \$'000
<b>Aerodromes</b>										
Caloundra Aerodrome Airside	200	1,490	200	200	200	200	200	200	200	200
Caloundra Aerodrome Landside	40	40	200	-	-	-	-	-	-	-
<b>Aerodromes Total</b>	<b>240</b>	<b>1,530</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Buildings and Facilities</b>										0
Cemeteries	279	198	173	168	113	170	190	180	180	180
Community Facilities	10,382	4,576	4,201	5,475	2,080	2,408	2,670	1,991	3,230	1,601
Corporate Buildings	2,237	1,017	490	422	1,520	1,040	1,485	1,040	1,040	1,962
I.A Community Facilities	2,015	100	-	2,000	-	45	405	200	400	3,600
Public Amenities	1,284	975	420	730	860	670	1,010	680	680	1,100
<b>Buildings and Facilities Total</b>	<b>16,196</b>	<b>6,865</b>	<b>5,284</b>	<b>8,794</b>	<b>4,573</b>	<b>4,333</b>	<b>5,760</b>	<b>4,091</b>	<b>5,530</b>	<b>8,443</b>
<b>Coast and Canals</b>										0
Beach Accesses and Dunal Areas Development	345	150	150	150	150	150	150	150	200	150
Coast, Canals and Waterways	2,052	1,930	2,130	2,095	2,700	2,087	2,300	2,000	1,890	1,940
<b>Coast and Canals Total</b>	<b>2,397</b>	<b>2,080</b>	<b>2,280</b>	<b>2,245</b>	<b>2,850</b>	<b>2,237</b>	<b>2,450</b>	<b>2,150</b>	<b>2,090</b>	<b>2,090</b>
<b>Divisional Allocations</b>										0
Emergent Capital Works	4,555	4,555	4,555	4,555	4,555	4,555	4,555	4,555	4,555	4,555
Minor Operational Works	250	250	-	-	-	-	-	-	-	-
<b>Divisional Allocations Total</b>	<b>4,805</b>	<b>4,805</b>	<b>4,555</b>	<b>4,555</b>	<b>4,555</b>	<b>4,555</b>	<b>4,555</b>	<b>4,555</b>	<b>4,555</b>	<b>4,555</b>
<b>Environmental Assets</b>										0
Environmental Reserve Infrastructure	-	20	30	30	55	60	333	230	65	30
Environmental Tracks Trails and Infrastructure	970	1,180	1,495	1,370	1,445	1,350	1,167	1,270	1,435	1,470
Environmental Visitor Education Facilities	-	100	100	400	1,400	300	1,300	1,300	1,300	1,300
<b>Environmental Assets Total</b>	<b>970</b>	<b>1,300</b>	<b>1,625</b>	<b>1,800</b>	<b>2,900</b>	<b>1,710</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>Fleet</b>										0
Plant Replacement	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Fleet Total</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>	<b>3,000</b>
<b>Holiday Parks</b>										0
Holiday Parks	1,929	4,035	4,561	2,965	215	505	3,815	165	165	165
<b>Holiday Parks Total</b>	<b>1,929</b>	<b>4,035</b>	<b>4,561</b>	<b>2,965</b>	<b>215</b>	<b>505</b>	<b>3,815</b>	<b>165</b>	<b>165</b>	<b>165</b>

	Budget	Forecast								
	2019 \$'000	2020 \$'000	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000	2025 \$'000	2026 \$'000	2027 \$'000	2028 \$'000
<b>Information Technology</b>										0
Corporate Solutions	6,534	2,415	1,160	2,140	1,700	1,700	1,700	1,700	1,700	2,000
ICTS Cloud Transition	1,655	1,010	2,510	270	-	-	-	-	-	-
Line of Business Solutions	382	1,470	900	1,700	1,600	1,400	1,400	1,400	1,400	1,500
Whole of Council Commodity Investments	195	1,450	725	875	275	625	275	875	350	250
<b>Information Technology Total</b>	<b>8,766</b>	<b>6,345</b>	<b>5,295</b>	<b>4,985</b>	<b>3,575</b>	<b>3,725</b>	<b>3,375</b>	<b>3,975</b>	<b>3,450</b>	<b>3,750</b>
<b>Parks and Gardens</b>										0
Recreation Park and Landscape Amenity	8,465	7,477	7,031	5,408	4,530	5,842	5,442	5,799	5,790	7,340
Sport and Recreational Facilities	8,325	7,600	6,235	6,635	6,625	7,250	5,693	5,940	4,250	6,050
<b>Parks and Gardens Total</b>	<b>16,790</b>	<b>15,077</b>	<b>13,266</b>	<b>12,043</b>	<b>11,155</b>	<b>13,092</b>	<b>11,135</b>	<b>11,739</b>	<b>10,040</b>	<b>13,390</b>
<b>Quarries</b>										0
Quarries	1,175	1,278	555	635	610	210	485	160	160	160
<b>Quarries Total</b>	<b>1,175</b>	<b>1,278</b>	<b>555</b>	<b>635</b>	<b>610</b>	<b>210</b>	<b>485</b>	<b>160</b>	<b>160</b>	<b>160</b>
<b>Stormwater</b>										0
Stormwater Management	6,212	3,955	4,176	4,115	4,370	5,160	5,030	3,660	3,000	3,000
Stormwater Quality Management	4,324	3,528	3,569	3,615	3,597	3,566	3,489	3,134	2,931	3,026
<b>Stormwater Total</b>	<b>10,536</b>	<b>7,483</b>	<b>7,745</b>	<b>7,730</b>	<b>7,967</b>	<b>8,726</b>	<b>8,519</b>	<b>6,794</b>	<b>5,931</b>	<b>6,026</b>
<b>Strategic Land and Commercial Properties</b>										0
Commercial Property	400	-	-	-	-	-	-	2,300	-	-
Social Land	8,575	7,225	8,600	9,050	8,800	6,100	7,900	3,500	7,745	3,900
Transport Corridors	1,055	7,500	9,000	5,250	7,000	500	7,000	12,500	3,500	4,500
<b>Strategic Land and Commercial Properties Total</b>	<b>10,030</b>	<b>14,725</b>	<b>17,600</b>	<b>14,300</b>	<b>15,800</b>	<b>6,600</b>	<b>14,900</b>	<b>18,300</b>	<b>11,245</b>	<b>8,400</b>
<b>Transportation</b>										0
Bridges	3,305	2,593	2,850	2,900	2,900	2,900	3,000	2,900	2,900	2,650
Carparks	2,207	1,042	1,432	1,032	1,032	1,032	1,032	1,032	1,032	1,032
Gravel Road Network	2,585	3,500	3,500	3,465	3,500	3,500	3,500	3,500	3,500	3,500
Major Transportation Infrastructure	17,474	15,360	10,750	13,780	14,760	17,930	11,804	7,051	11,580	12,210
Pedestrian and Cyclist Enabling Facilities	1,250	645	1,310	940	950	950	1,050	950	950	1,290
Public Transport Infrastructure	1,160	560	560	560	560	80	80	80	80	-
Reseals and Rehabilitation	19,000	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	27,000
Road Safety	350	350	350	500	500	550	550	550	550	550
Sealed Road Network	1,980	2,020	2,500	2,500	2,500	1,147	1,355	1,500	2,500	2,500
Strategic Pathway and On Road Cycle Networks	3,685	3,651	3,082	2,332	2,769	2,806	2,556	2,829	2,434	2,788
Street Lighting	72	72	72	72	72	80	80	80	80	80
Streetscapes Local Centres	3,745	2,555	1,980	1,580	1,460	1,530	1,105	1,555	1,080	1,030
Streetscapes Major Centres	4,526	3,050	4,350	2,200	3,990	4,020	3,695	3,245	3,720	2,070
Transport Management	100	150	200	250	250	250	250	250	250	250
Transport Renewals	1,501	1,585	1,520	1,560	1,600	1,500	1,500	1,500	1,500	1,500
<b>Transportation Total</b>	<b>62,940</b>	<b>57,133</b>	<b>55,456</b>	<b>55,671</b>	<b>59,843</b>	<b>62,275</b>	<b>56,557</b>	<b>53,022</b>	<b>59,156</b>	<b>58,450</b>

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	2019 \$'000	2020 \$'000	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000	2025 \$'000	2026 \$'000	2027 \$'000	2028 \$'000
<b>Waste</b>										0
Waste Avoidance and Minimisation	6,135	7,925	5,170	4,270	270	270	5,170	170	170	4,500
Waste Collection	9,100	-	-	1,600	-	-	1,300	-	-	600
Waste Disposal	7,945	4,127	6,922	6,944	4,889	4,229	4,218	1,603	9,557	3,637
<b>Waste Total</b>	<b>23,180</b>	<b>12,052</b>	<b>12,092</b>	<b>12,814</b>	<b>5,159</b>	<b>4,499</b>	<b>10,688</b>	<b>1,773</b>	<b>9,727</b>	<b>8,737</b>
<b>Total Sunshine Coast Council Core Capital Program</b>	<b>162,953</b>	<b>137,707</b>	<b>133,714</b>	<b>131,737</b>	<b>122,402</b>	<b>115,667</b>	<b>128,239</b>	<b>112,725</b>	<b>118,050</b>	<b>120,167</b>