



**2015/16 BUDGET - FINANCIAL STATEMENTS CAPITAL WORKS PROGRAM  
CAPITAL WORKS PROGRAM**

Program	Sub Program	Budget 2015/16 \$000	Forward Estimate 2016/17 \$000	Forward Estimate 2017/18 \$000	Forward Estimate 2018/19 \$000	Forward Estimate 2019/20 \$000	Forward Estimate 2020/21 \$000	Forward Estimate 2021/22 \$000	Forward Estimate 2022/23 \$000	Forward Estimate 2023/24 \$000	Forward Estimate 2024/25 \$000
AERODROMES	Caloundra Aerodrome - Airside	-	-	900	400	500	500	500	500	500	500
	Caloundra Aerodrome - Landside	215	70	220	-	-	-	-	-	-	-
<b>AERODROMES Total</b>		<b>215</b>	<b>70</b>	<b>1,120</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
SUNSHINE COAST AIRPORT	Airside	700	200	4,700	3,122	200	-	250	-	50	-
	Landside	4,356	1,975	2,047	1,232	3,913	6,615	12,186	4,281	12,908	2,400
<b>SUNSHINE COAST AIRPORT Total</b>		<b>5,056</b>	<b>2,175</b>	<b>6,747</b>	<b>4,354</b>	<b>4,113</b>	<b>6,615</b>	<b>12,436</b>	<b>4,281</b>	<b>12,958</b>	<b>2,400</b>
HOLIDAY PARKS	Holiday Parks	770	921	1,721	1,921	1,721	1,721	921	921	1,065	1,065
<b>HOLIDAY PARKS Total</b>		<b>770</b>	<b>921</b>	<b>1,721</b>	<b>1,921</b>	<b>1,721</b>	<b>1,721</b>	<b>921</b>	<b>921</b>	<b>1,065</b>	<b>1,065</b>
QUARRIES	Quarries	630	580	1,235	1,010	160	430	710	560	185	485
<b>QUARRIES Total</b>		<b>630</b>	<b>580</b>	<b>1,235</b>	<b>1,010</b>	<b>160</b>	<b>430</b>	<b>710</b>	<b>560</b>	<b>185</b>	<b>485</b>
WASTE	Waste Avoidance and Minimisation	490	6,495	722	170	170	1,170	170	170	170	170
	Waste Collection	550	294	-	-	-	-	-	-	-	-
	Waste Disposal	3,347	6,815	5,145	6,435	3,845	845	5,285	6,400	7,250	7,250
<b>WASTE Total</b>		<b>4,387</b>	<b>13,604</b>	<b>5,867</b>	<b>6,605</b>	<b>4,015</b>	<b>2,015</b>	<b>5,455</b>	<b>6,570</b>	<b>7,420</b>	<b>7,420</b>
MAROOCHYDORE CITY CENTRE		31,660	20,994	2,483	13,612	21,537	12,028	7,153	5,527	5,554	20,029
<b>MAROOCHYDORE CITY CENTRE Total</b>		<b>31,660</b>	<b>20,994</b>	<b>2,483</b>	<b>13,612</b>	<b>21,537</b>	<b>12,028</b>	<b>7,153</b>	<b>5,527</b>	<b>5,554</b>	<b>20,029</b>
PALMVIEW DEVELOPMENT	Sealed Road Network	5,000	4,000	-	-	-	-	-	-	-	-
<b>PALMVIEW DEVELOPMENT Total</b>		<b>5,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Works Program</b>		<b>183,368</b>	<b>125,851</b>	<b>103,655</b>	<b>113,404</b>	<b>121,508</b>	<b>112,062</b>	<b>107,184</b>	<b>105,547</b>	<b>105,973</b>	<b>120,029</b>