

Sunshine Coast Council Capital Program (in 2022 dollars) (vi)

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
Sunshine Coast Council Core Capital Program										
Aerodromes	200	530	200	200	200	200	200	200	200	200
Buidlings & Facilities	12,459	14,708	12,023	13,583	14,798	23,540	21,241	33,516	40,895	15,850
Coast & Canals	3,125	3,350	2,937	2,950	3,050	2,590	1,790	2,645	2,750	2,750
Minor Works	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620	4,620
Environmental Assets	1,800	3,050	1,660	2,800	2,800	2,800	3,000	2,840	2,720	2,720
Fleet	3,250	4,000	4,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Holiday Parks	2,540	1,050	2,550	2,435	1,355	1,065	2,015	1,965	105	400
Information Communication Technology	6,620	3,245	3,725	3,375	3,975	3,450	3,750	3,642	3,850	3,800
Parks & Gardens	17,587	19,955	19,692	15,042	16,931	17,290	11,590	10,776	14,050	6,400
Quarries	635	610	210	485	160	160	160	160	160	160
Stormwater	8,201	8,568	10,202	10,100	9,454	7,236	8,839	8,970	9,865	9,869
Strategic Land & commercial Properties	19,383	13,090	11,300	4,200	10,000	9,000	6,000	5,800	13,500	8,100
Transportation	86,876	69,101	72,201	73,406	60,275	65,917	65,180	65,417	66,827	71,989
Waste	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 Capital Program										
Corporate Major Projects	60,425	46,675	61,268	275	-	-	-	-	-	-
Total Corporate Major Projects Capital Program	60,425	46,675	61,268	275	-	-	-	-	-	-
Region Shaping Capital Program										
Maroochydore City Centre	553	-	-	-	-	-	-	-	-	-
Total Region Shaping Capital Program	553	-	-	-	-	-	-	-	-	-
SCC Total Capital Works Program	268,915	237,697	224,146	142,219	141,866	148,925	134,505	150,821	173,512	132,978