

PROGRAM: BUILDINGS & FACILITIES				CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)																	
SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total		
Community Facilities	Yandina Community Centre	Yandina Community Centre	Removal of existing roof, and installation of new ritek custom panel roof. Yandina Community Centre - Replace existing metal roof.	10	Farrell Street	Yandina	9184	Renewal		\$150									\$150		
	Yandina Cricket Clubhouse	Yandina Cricket Clubhouse	Roof is leaking and requires replacement Yandina Cricket Clubhouse - Replacement of leaking roof	10	Steggalls Road	Yandina	11891	Renewal		\$100									\$100		
Community Facilities Total									\$5,273	\$3,935	\$6,180	\$5,935	\$5,810	\$5,460	\$5,450	\$5,450	\$5,475	\$5,450	\$54,418		
Corporate Buildings	Corporate Buildings	WOR - Asbestos removal - Corp. Buildings	Removal of identified asbestos; on a prioritised risk basis to be determined from information provided in the Asbestos Registry	WOR	Whole of Region	Whole Of Region	9254	Rehab	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,000	
		WOR Cond. & Access appr on Corp. Bldgs	Access and condition appraisals and implementation of actions for corporate buildings and facilities	WOR	Whole of Region	Whole Of Region	9522	Renewal	\$200	\$600	\$600	\$600	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
		WOR Emergent Works - Corp.Bldgs	Funding to allow for the replacement/rehabilitation of operational critical fixed plant and equipment, as a result of failure	WOR	Whole of Region	Whole Of Region	9518	Rehab	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,000
		WOR Future endorsed Corp.Workspace accom	Future corporate endorsed staff work space accommodation	WOR	Whole of Region	Whole Of Region	9523	Renewal		\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$2,250
		WOR Implement Sustain. Initiatives	Implementation of Sustainability Initiatives	WOR	Whole of Region	Whole Of Region	11695	Upgrade	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,000
		WOR Integrate & upgrade Security Netwk	Integrated service provision	WOR	Various	Whole Of Region	14051	Upgrade	\$250												\$250
		WOR Mechanical upgrades Corp.Bldgs	Upgrade of services at end of useful life in various Corporate Building assets	WOR	Various	Various	14103	Upgrade				\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$1,750
		WOR Plan/design future capital wks Corp.	Provides scope, development, documentation and approvals for the coming years B & F	WOR	Various	Various	14098	Renewal	\$80	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	WOR Upgrade entry systems- Corp.Bldgs	Upgrade of entry systems to Council's corporate buildings	WOR	Various	Various	14101	Upgrade			\$200	\$200									\$400	
	Depots	Implementation of Depot Master Plans	Implementation of Depot Master Plans - Region wide - 13/14, 14/15, 15/16 & 16/17 allocated to Roys Rd	WOR	Whole of Region	Whole Of Region	11694	Renewal	\$400	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$9,400
	Landsborough Depot	Remediate former Landsborough Depot	Remediation of the former Landsborough Depot site includes environmental clearances	1	Stephens Street	Landsborough	9532	Rehab		\$350										\$350	
	Nambour Precinct Administration Buildings	Delivery of Nambour Precinct Upgrade	Due to age & energy savings of new technology Delivery of Nambour Precinct mechanical and fire services upgrade over 5 years	10	Currie Street	Nambour	9029	Renewal	\$1,500	\$1,000	\$1,000	\$1,000								\$4,500	
	Tewantin Administration Building	Stage I Plan & design upgrade	Mechanical services due for replacement (Stage II 2014/15) Stage I - Plan and design upgrade of mechanical services	12	Pelican Street	Tewantin	14100	Upgrade		\$100										\$100	
		StageII Upgrade mechanical services	Planning and design (Stage I) undertaken in 2013/14 Stage II - Upgrade of mechanical services	12	Pelican Street	Tewantin	14102	Upgrade			\$500	\$500								\$1,000	
		Tewantin Admin. Building	Whole of life replacement Tewantin Admin. Building - Rehabilitation of the Roof	12	Pelican Street	Tewantin	9230	Rehab	\$500											\$500	
Corporate Buildings Total									\$3,230	\$3,700	\$3,950	\$4,200	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$32,480		
Heritage Levy	Bankfoot House	Bankfoot House G'House Mts Plan & design	Project endorsed by heritage policy reference group. To be funded by Heritage Levy.	1	Old Gympie Road	Glass House Mountains	15287	Upgrade	\$50	\$850									\$900		
	Mill Point Site			12	Lake Flat Road	Boreen Point	16634	Rehab	\$30										\$30		
	Pattemore House	Pattemore House restoration	Pattemore House restoration	5	Bunya Street	Maleny	16633	Rehab	\$100										\$100		
	Tait Duke Cottage	Tait Duke Hse Plan & Investigate	Sunshine Coast Council accepted the gift of Tait Duke Cottage from Ms Esme Tait on 3 June 2004 with the deed of agreement affected on 18 June 2009	11	Wallace Drive	Noosaville	13574	Rehab	\$25		\$415								\$440		
Heritage Levy Total									\$205	\$850	\$415								\$1,470		
I.A Community Facilities	Community Facilities	Birtinya Local Community Centre	Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames Birtinya Local Community Centre,Community Facilities	3		Birtinya	13184	New						\$978	\$1,000	\$500			\$2,478		
		Bokarina Local Community Centre	Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames Bokarina Local Community Centre,Community Venues	3		Bokarina	13185	New								\$352	\$1,000		\$1,352		
		Creekside Local Community Hall,Community	Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames	3	Creekside Local Community Hall	Currimundi	13188	New										\$790	\$790		
		Kawana Forest Local Community Centre	Plan, Design, Construct new Community Centre as part of Kawana Forest Development	1	Woodlands Bvd	Parklands	14167	New	\$711											\$711	
		Kawana Forest/ Perrins Local	Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames Kawana Forest/ Perrins Local Community Hall.	1	Kawana Forest	Meridan Plains	13187	New						\$790						\$790	
		Kawana Island/Parrearra Local Community	Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames	4	Kawana Island	Parrearra	13186	New						\$1,352						\$1,352	
		Kawana Waters Town Centre	Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames. Arts Development Space (Stage 2)	3	Sportsmans Parade	Birtinya	13192	New				\$1,416	\$1,800							\$3,216	
			Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames. Library Learning Centre Stage 1. Learning Centre Component	3	Sportsmans Parade	Birtinya	13190	New							\$990	\$1,500				\$2,490	
			Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames. Library Learning Centre Stage 1. Library Component	3	Sportsmans Parade	Birtinya	13189	New				\$1,450	\$1,700								\$3,150
Kawana Island Meeting Space	Kawana Island Meeting space refurbish	Refurbishment of Kawana Island meeting Space as facility is not fit for purpose and requires compliance upgrade and refurbishment	4	Grand Parade	Parrearra	16461	Upgrade	\$190											\$190		
I.A Community Facilities Total									\$901			\$2,866	\$4,852	\$2,758	\$2,500	\$852	\$1,000	\$790	\$16,519		
Grand Total									\$9,609	\$8,485	\$10,545	\$13,001	\$13,562	\$11,118	\$10,850	\$9,202	\$9,375	\$9,140	\$104,887		

PROGRAM: COAST AND CANALS

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total	
Coast, Canals and Waterways.	Boat Ramp	Replace Boat Ramp at Maloja Ave		2	Maloja Avenue	Caloundra	14159	Renewal		\$300									\$300	
	Coast, Canals and Waterways.	Boreen Parade	This project is for works associated with the View Platform.	12	Boreen Parade	Boreen Point	16420	New	\$145										\$145	
			This project is to remove the old concrete structure Location see David Shing	12	Boreen Parade	Boreen Point	16419	Disposal	\$15										\$15	
		Russell Street	Bank protection works in front of Caravan Park	11	Russell Street	Noosaville	16421	New	\$50										\$50	
	Constructed Waterbody	Mt Ck Lakes 1 & 2 improve tidal flushing	Mt Creek Lakes 1 & 2 - investigation and construct./ Impl. of improved tidal flushing & revetment wall stabilisation. Mt Ck Lakes 1 & 2 - improve tidal flushing	6	Saratoga Drive	Mountain Creek	14207	Renewal	\$41	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$401
	Groyne	Construct Dog Beach Geofabric Containers	Construction of Dog Beach Geofabric Containers		11	Claude Batten Drive	Noosa Heads	14154	New			\$518	\$1,140							\$1,658
		Maroochy R'mouth geotextile groyne	Construction Replace Maroochy R'mouth geotextile sand filled groyne (construction)		8	Alexandra Parade	Maroochydhore	6116	Renewal	\$62										\$62
		Oxley St to Beatie St Groyne Repairs	Oxley Street to Beatie Street Groyne Repairs		2	Esplanade	Golden Beach	14191	Rehab			\$55								\$55
	Parrearra Navigational lock	Parrearra Navigational Lock Rehab	Parrearra Navigational Lock Rehabilitation	4	Parrearra Canal	Parrearra	15157	Rehab								\$259			\$259	
	Pipeline	Noosa Bch - pipeline & Monitoring	Foreshore protection Works for Noosa Main Beach and the Dog Beach.		11	Claude Batten Drive	Noosa Heads	14151	New	\$400										\$400
Revetment Wall	Boreen Pt Const revetment along shore	Boreen Point - Construct revetment along unstable parts of foreshore, 2 locations \$25,000 each location Dave Shing		12	Boreen Parade	Boreen Point	14152	New	\$25										\$25	
	Bradman Avenue, Revetment Wall	Replace/ repair existing Revetment wall prior as part of landscape masterplan. To be intergrated with Lanscape masterplan & RS&P storm surge program.		8	Bradman Avenue	Maroochydhore	15306	Renewal		\$400									\$400	
	Golden Bch Groyne & Rockwall replacement	Renewal of Groyne and Armour Rock Wall at Golden Beach Esplanade and Nelson Street. End of Life replacement.		2	Golden Beach Esplanade	Golden Beach	16632	Renewal	\$350	\$200									\$550	
	Mooloolaba Renew Rock Revetment Walls			4	Various	Mooloolaba	16631	Renewal	\$41										\$41	
	Noosa Pde - Renew Rock Revetment Wall	Investigate and Renew failing revetment walls along Noosa Parade.		11	Noosa Parade	Noosa Heads	16630	Renewal	\$41										\$41	
	Repair rock revetment Lamerough Canal	Repair rock revetment structures Lamerough Canal		2	Sir Joseph Banks Drive	Pelican Waters	14144	Renewal	\$47	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$407
	Storm Surge Protect Bradman Ave	Staged Project - Stage 1. - Study and Detailed Design Stage 2. - Licences, Approvals, & Drainage implementation, Stage 3. - Construction of Storm Surge mitigation measures. 12/13 includes re write of the manual of operations.		8	Bradman Avenue	Maroochydhore	12361	New		\$350										\$350
	WOR Revetment Wall renewals			WOR	WOR	Whole Of Region	14150	Renewal			\$40		\$40		\$40		\$40	\$40	\$200	
	Semps	Semps implimentation		WOR	Various	Whole Of Region	15148	Renewal			\$930	\$50	\$1,500	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$8,980	
Coast, Canals and Waterways. Total									\$1,218	\$1,335	\$1,628	\$1,275	\$1,625	\$1,385	\$1,425	\$1,644	\$1,425	\$1,380	\$14,340	
Grand Total									\$1,218	\$1,335	\$1,628	\$1,275	\$1,625	\$1,385	\$1,425	\$1,644	\$1,425	\$1,380	\$14,340	

PROGRAM: ENVIRONMENTAL ASSETS

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total		
Environmental Infrastructure Rehabilitation and Renewals	Ben Bennett Park	Ben Bennett Pk, construct fence.	Ben Bennett Park - Construct fence to manage access to park	2	Queen Street	Caloundra	16527	Renewal				\$10							\$10		
	Day Use Facilities	Day Use facilities Nth Shore Noosa	Co-location of day use facilities with the caravan park including carparking and lifesaving facilities. (CENTRAL - PUBLIC ART)	12	Beach Road	Noosa North Shore	15008	Renewal					\$207							\$207	
			Minor facilities at first cutting including small carpark, picnic shelters and boardwalk. (CENTRAL - PUBLIC ART)	12	Beach Road	Noosa North Shore	14996	Renewal			\$73									\$73	
		Design Day Use facilities Nth Shore Noos	Co-location of day use facilities with the caravan park including carparking and lifesaving facilities Develop design documentation for the Day Use Facilities South of Caravan Park (includes car park)	12	Beach Road	Noosa North Shore	15030	Renewal		\$16											\$16
			Minor facilities at first cutting including small carpark, picnic shelters and boardwalk Develop design documentation for the Day Use Facilities 1st Cutting, Noosa North Shore.	12	Beach Road	Noosa North Shore	15029	Renewal		\$16											\$16
	Environmental Reserves	Environmental Infrastructure Rehab	Projects TBA Environmental Infrastructure Rehabilitation and Renewals		WOR	Various	Whole Of Region	15063	Renewal	\$20	\$21		\$55	\$70	\$172	\$172	\$172	\$207	\$207	\$1,096	
		Renewal of assets at various Reserves			Various	Various	Various	16529	Renewal				\$25	\$35	\$35	\$35	\$35			\$165	
Nest Boxes	Kolora, Redbud & Cynthia Hunt Bushld	Kolora, Redbud and Cynthia Hunt Bushland Conservation Reserve Nest Box replacement		5	Various Reserves	Palmwoods	15020	Renewal		\$9									\$9		
Environmental Infrastructure Rehabilitation and Renewals Total									\$20	\$61	\$73	\$90	\$312	\$207	\$207	\$207	\$207	\$207	\$1,591		
Environmental Tracks Trails and Infrastructure	Alex Forest Conservation Area	Alex Forest, Erect Signage.	Alex Forest Conservation Area - Signage, as part of the Bio Diversity Interpretative Trail Network.	4	Alex Parade	Alexandra Headland	16544	New					\$15						\$15		
	Arcoona Road Bushland Conservation Reserve	Construction of formed, drained, gated	Continuation of meeting community expectation to reduce risk of Bushfire impact upon the community and private assets. Construction of formed, drained, gated and signed fire access trails along interface with industrial estate on eastern boundary	9	Arcoona Road	Coolum Beach	15003	New	\$10										\$10		
	Cilento Park	Cilento Park establish safe crossing	Risks associated with current alignment of walking track leading from open space park. (Cr Tatton expressed concerns about directing people to the other side of the waterfall as it's not councils land, and would prefer this line item to provide signage di	10	Waterfall Road	Nambour	15033	New			\$43								\$43		
	Coolum Creek South CA	Renewal of 800m of formed, drained	Continuation of meeting community expectation to reduce risk of Bushfire impact upon the community and private assets. Renewal of 800m of formed, drained, gated and signed fire access trails	9	Various	Coolum Beach	15014	Renewal		\$26									\$26		
	Environmental Reserves	Eggmolsse Bushland Conservation Rsve	Eggmolsse Bushland Conservation Reserve - boardwalk development		7	Marlock Close	Buderim	15051	Renewal				\$31							\$31	
		Regional audit & design of reserve signs	Regional audit and design of environment reserve signage and implementation of stage 1		WOR	Whole of Region	Whole Of Region	15032	New		\$37									\$37	
		Sharryn Bonney Res., Plan & Design Trail	Investigate, plan and Design new trail for Reserve		3	Suger Bag Road	Caloundra	16532	New				\$5							\$5	
		Verrierdale Rise North Reserve	Verrierdale Rise North Reserve upgrade existing trails and directional and trail head signage		9	Verrierdale Road	Verrierdale	15057	Renewal				\$83							\$83	
		WOR Audit & Design Reserve signage	Regional audit and design of environment reserve signage and implementation of stage 1		WOR	Whole of Region	Whole Of Region	15043	New			\$73								\$73	
	Fire Trails	Var.Fire Trail, Surface & Drainage wks	Various Fire Trails, Renewal of Surface and Drainage wks		Various	Various	Various	16541	Renewal					\$30	\$30	\$30	\$30			\$120	
		WOR Fire trail surface renewal			WOR	Whole of Region	Whole Of Region	15052	Renewal				\$52							\$52	
	Frizzo's Environmental Reserve	Frizzo's Asset protection behind houses			1	Frizzo's Road	Glenview	16539	New					\$100						\$100	
	Koala Park, Foote Sanctuary	Koala Pk, sign renewal trail head			Various	Park Road	Various	16531	Renewal				\$15							\$15	
	Mt Coombe Road Bushland Conservation Reserve	Construction of formed, drained, gated	Continuation of meeting community expectation to reduce risk of Bushfire impact upon the community and private assets Construction of formed, drained, gated and signed fire access trail		10	Mt Coombe Road	Yandina	15004	New	\$10										\$10	
	Noosa Trail Network	Ponona Showgrounds to Yurol State Forest	develop trail from Ponona Showgrounds to Yurol State Forest via Summit Road and unmade Kidd Road		12	Summit Road	Pomona	15054	Renewal				\$83							\$83	
		Trail Louis Bazzo Dve& Ringtail State Ft	The trail is very low lying and needs improvement to be sustainable in the long term. Renew Noosa Trail Network surface on trail 4 between Louis Bazzo Dve and Ringtail State Forest		12	Road 62	Various	15037	Renewal			\$38								\$38	
	Trails	Buderim Palmwoods Heritage Trail	Program of works identified within Council endorsed management plan for site Buderim Palmwoods Heritage Trail, Telco Rd - Resurface and refurbish culverts from the 800 - 1600m mark.		7	Sawreys Road	Buderim	15022	New				\$62							\$62	
Design sunshine coast bird trail		Design sunshine coast bird trail		WOR	Whole of Region	Whole Of Region	15053	New				\$10							\$10		
Establish walking tracks&creek crossing		Eggmolsse Bushland Conservation Reserve - Walking track and creek crossing. Establish crossing due to current alignment crossing creek causing minor erosion and sediment issues. Design low key rock causeway and minor track modifications.		7	Eggmolsse Bushland Conservation Reserve	Buderim	15013	Renewal		\$35									\$35		
General Bushland Conservation Reserve		Increase in maintenance and site management issues. Potentially increase costs into the future. General Bushland Conservation Reserve (BCR) renewal works - Mt Ninderry walking track realignment to address erosion and safe public use of track to top of Mt		WOR	Various Reserves	Various	15038	Renewal				\$54							\$54		

PROGRAM: ENVIRONMENTAL ASSETS				CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)																	
SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total		
Environmental Tracks Trails and Infrastructure	Trails	Renew access trail including drainage	Steep gradient of access track requires frequent maintenance Renewal of 500m access trail including drainage, road base and vegetation	10	Triunia Conservation Area	Dulong	14999	Renewal			\$10									\$10	
		WOR Environmental Tracks,Trails & assets	Projects TBA Environmental Tracks Trails and Infrastructure	WOR	Various	Whole Of Region	15062	Renewal					\$31	\$200	\$200	\$200	\$200	\$200	\$200	\$1,031	
	Various	Various priority high use Natural Area	construction of walking tracks to address risks and duty of care and ensure sustainable visitation - Mooloolah, Watson Pk, and Mt Mellum reserves Development and renewal of walking trails for priority high use Natural Areas	WOR	Various	Various	15031	Renewal		\$19										\$19	
	Vidler Park	Fire access Vidler Pk behind houses	Continuation of meeting community expectation to reduce risk of Bushfire impact upon the community and private assets	1	Myla Road	Landsborough	14995	Upgrade			\$21									\$21	
Environmental Tracks Trails and Infrastructure Total									\$55	\$217	\$166	\$279	\$176	\$230	\$230	\$230	\$200	\$200	\$1,982		
Environmental Visitor and Education Facilities	Boardwalk	Wetlands Boardwalk	Loss of LOS potential closure of sections of boardwalk. Deferred costs.Initial Stage of Loop track	9	Maroochy Wetlands	Bli Bli	15026	Renewal	\$140	\$88										\$228	
		Botanical Gardens, Tanawha	Botanical Gardens infrastructure renewal General upgrades Design& commence PDA 6	Disengagement by Friends, risks to additional income streams General upgrades Design and commencement of PDA 6, landscaping around visitor centre and paths	5	Palm Creek Road	Tanawha	15050	Renewal					\$78	\$50						\$128
	Maroochy Wetlands Boardwalk, Bli Bli	design and upgrade of Bli Bli Wetlands	design and upgrade of Bli Bli Wetlands Interpretive Cnt	Disengagement by Friends, risks to additional income streams General upgrades, small shelter, fencing Wilson Road and Golf Course and Walking tracks to concrete	5	Palm Creek Road	Tanawha	15012	Renewal	\$75	\$80										\$155
					9	Sports Road	Bli Bli	15056	Renewal				\$47								\$47
	Maroochy Wetlands Boardwalk, Bli Bli	Wetlands Boardwalk continuation of deck	Loss of LOS potential closure of sections of boardwalk. Deferred costs.Main Boardwalk Wetlands Boardwalk continuation of decking renewal	9	Maroochy Wetlands	Bli Bli	15048	Renewal					\$50								\$50
				9	Maroochy Wetlands	Bli Bli	15044	Renewal			\$104										\$104
	Mary Cairncross Park	design and upgrade of Mary Caincross	design and upgrade of Mary Caincross Interpretive Cnt and displays	5	Mountain View Road	Maleny	15059	Renewal					\$200								\$200
				5	Mountain View Road	Maleny	15049	Renewal				\$24									\$24
	Visitor and Education Facilities	WOR Enviro Visitor & Ed. Fac. Renewals	Projects WOR Environmental Visitor and Education Facilities	WOR	Various	Whole Of Region	15061	Renewal						\$312	\$350	\$300	\$300	\$300	\$300	\$300	\$1,862
	Environmental Visitor and Education Facilities Total									\$215	\$168	\$179	\$396	\$390	\$400	\$300	\$300	\$300	\$300	\$300	\$2,947
Grand Total									\$290	\$446	\$417	\$764	\$878	\$837	\$737	\$737	\$707	\$707	\$6,521		

PROGRAM: PARKS AND GARDENS																			CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)																		
SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total																		
PIP Recreation Parks	WOR	Retrofit Council's Parks infrastructure	e.g. construction of path links from existing paths to existing infrastructure to create a "continuous accessible path of travel" for wheelchair access. Addressing Customer Service Requests which contain an Access & Equity component. disability access	WOR	Whole of Region	Whole Of Region	14312	New	\$30	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$480																	
PIP Recreation Parks Total									\$1,552	\$2,141	\$1,560	\$391	\$730	\$1,090	\$275	\$50	\$50	\$50	\$7,889																		
PIP Sports Facilities	Ballinger Park	Ballinger Park - Staged Implementation	Ballinder Park Master Plan implementation includes investigation and analysis of multi use oval	6	Dixon Road	Buderim	13938	New	\$175	\$150	\$450	\$620								\$1,395																	
	Beerwah Sports Ground	Beerwah Sports Ground. Implementation	Beerwah masterplan implementation - includes the installation of lights for Rugby League	1	Roberts Road	Beerwah	12910	New	\$245											\$245																	
	Central Park	Central Park masterplan implementation	Central park masterplan implementation-includes detailed design of regional tennis centre, carparking and multi use field	2	Arthur Street	Caloundra	14120	New	\$657	\$400	\$400									\$1,457																	
	Coolum Sports Complex	Coolum Sport complex. Implementation	Coolum Sport Complex masterplan implementation - includes the western car park upgrade, drainage improvements, MSB replacement. Further works subject to court case	9	David Low Way	Coolum Beach	13932	New	\$549	\$300	\$300									\$1,149																	
	Doonan house with no steps	Doonan house with no steps	subject to Report to council in 09/10 and land acquisition settlement Doonan house with no steps masterplan incl concept plan	9	Charles Duke Memorial Drive	Doonan	12904	New		\$51										\$51																	
	Girraween Sporting Complex	Girraween Sports Master Plan implement	Construction of Criterion Circuit, car park and final stages of Girraween Sport Complex	11	Eerie Creek Road	Noosa Heads	12894	New	\$799											\$799																	
	Landsborough Sportsground Precinct	Landsborough Sports facilities Precinct	Undertake masterplan to reduce council's liability risk and maintain existing levels of service and provides future ongoing renewal program TAMPS Landsborough Sports facilities Precinct Master plan	1	Tunnel Ridge Road	Landsborough	14123	New			\$85	\$350								\$435																	
	Maroochy Multisports Complex	Maroochy Multisports Staged Implement	Maroochy Multisport - implementation of master plan	7	Fishermans Road	Maroochydore	12900	New	\$120	\$300	\$300	\$300								\$1,020																	
	Noosa District Sports Complex	Noosa District Sports Complex upgrade	staged implementation of masterplan	12	Butler Street	Tewantin	12902	New			\$100	\$500	\$500							\$1,100																	
	Skippy Park	Skippy Park, Staged Implementation	Implementation of recreational activities are- stage 4	1	Old Landsborough Road	Landsborough	12911	New	\$100	\$150	\$175	\$175								\$600																	
	Victory Park	Victory Park Woombye - Detailed Design &	Detailed design 2015/16 and Implementation of Masterplan 2016/17	5		Woombye	15200	New				\$75	\$350							\$425																	
PIP Sports Facilities Total									\$2,645	\$1,351	\$1,810	\$2,020	\$850							\$8,676																	
PIP Trails	Buderim heritage trail	Undertake plan extend Buderim Tramway	undertake planning to extend Buderim Tramway Heritage Walk link to Buderim township	7	Telco Road	Buderim	15055	Upgrade				\$15								\$15																	
	Coastal Pathway	Golden Bch F'shore & Coastal M'plan	Golden Beach Foreshore & coastal pathways masterplan detailed designs and permits	2	Esplanade	Golden Beach	16568	New					\$50	\$180						\$230																	
	Coastal Pathway	Coastal Pathway Masterplan	implementation of the Coastal Pathway Masterplan	WOR	Various	Whole Of Region	16569	New			\$150	\$50	\$300	\$220	\$300	\$300	\$300	\$300	\$300	\$1,920																	
		Dicky Beach to Moffat Bch Tooway lake	Dicky Beach - Coastal Pathway Masterplan Works. Detailed design for the Coastal Pathway - Dicky Beach shops to Moffat Beach Tooway Lake - Coastal Management District Permits required	2	Various	Dicky Beach	13904	New				\$60								\$60																	
		Shelly Bch Coastal Pathway Masterplan	Shelly Beach - Coastal Pathway Masterplan Works Coastal Pathway - Shelly Beach Coastal Pathway Masterplan Works - Detailed Design & Implement missing link south of playground. Coastal Management District Permits required	2	Various	Shelly Beach	13905	New				\$50								\$50																	
		Stage1 Moondarra Dr concrete path	Approvals will be required. Boardwalk Concrete pathway\$244,420.00. WHS risk - boardwalk due to fail 09/10. Design is to consider more durable materials other than timber boardwalk	3	Moondarra Drive	Wurtulla	12931	New	\$250	\$250	\$250	\$250								\$1,000																	
		Tripcony Caravan Park Easement Link	Tripcony Caravan Park Easement Link connecting Leach Park Golden Beach to Bulcock Beach (Golden Beach Foreshore / Coastal Pathway Masterplans Staged Implementation). Works to coincide with Leach Park Stage 2.	2	Esplanade	Golden Beach	14288	New	\$190											\$190																	
	Recreational Tracks & Trails	Implementation of Recreational	Implementation of Recreational Tracks & Trails Strategy	WOR	Whole of Region	Various	13927	New					\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$300																	
PIP Trails Total									\$440	\$250	\$400	\$425	\$400	\$450	\$350	\$350	\$350	\$350	\$350	\$3,765																	
Recreation Park and Landscape Amenity	Adolph Blanck Park	Adolph Blanck Park playground	Adolph Blanck Park playground is extensivley used by mothers groups during the day and high use during weekends. Site is fenced between 2 busy Roads. Replace Pal System equipment Pal no longer in business. Elements rusted and worn. Parts no longer availab	8	Duporth Avenue	Maroochydore	14613	Renewal				\$75								\$75																	
	Albany Lakes Park	Albany Lakes Pk Replace Man O War ship	Man O war unit timber rot and compliance issues Albany Lakes Park: Replace Man O War ship extend footprint and install rocker	6	Albany Street	Sippy Downs	14366	Renewal	\$30											\$30																	
	Alexandra Park	Alex Park - Renew Playground	Small playground 2 elements in high use high profile park. Extend footprint level site and install small combo unit swing and rocker. To complement other infrastructure in park Playground has only 2 rockers in small footprint. Park is high use high profil	4	Alexandra Parade	Alexandra Headland	14487	Renewal				\$62								\$62																	
	Annie Drive Park	Annie Dr Pk replace Kompan unit	Annie Drive Park - replace Kompan unit install rocker and spinner also replace kompan swing may need to extend footprint. Site has BBQ shelter - Playground timber unit worn and rotten 2002 install high maintenance	11	Annie Drive	Noosa Heads	14640	Renewal					\$69							\$69																	

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Recreation Park and Landscape Amenity	Coolool Village Parkland	Coolool Village Urban Design Masterplan	Priorities for constructed outcomes and sequencing of works as defined within the Coolool Village Master Plan are to be confirmed following community engagement in 09/10 Coolool Village Urban Design Masterplan -staged implementation	9	David Low Way	Coolool Beach	14353	New	\$500						\$300	\$200				\$1,000
	Coonowrin Drive, Recreation Park and Landscape Amenity - REGIONAL	Schl Arts Glasshouse Playground Renewal	School of Arts Glasshouse Playground Upgrade. - Playground elements worn PSMS condition poor installed 1991 Playground replacement existing elements installed 1993. worn non compliant to new standard small combo unit swing, spinner rocker, extend footprin	1	Coonowrin Road	Glass House Mountains	14621	Renewal					\$58							\$58
	Cooroora Ck Park	Renew Fitness Equipment Cooroora Ck Pk	Renewal of existing Fitness Equipment within Cooroora Ck Park. 7 x Fitness Station with rubber softfall surfacing. (following exercise equipment design development for DDPSP is undertaken in 09/10)	12	Factory Street	Pomona	14442	Renewal			\$85									\$85
	Cotton Tree - Alex Foreshore Bushland Conservation Reserve	Cotton Tree - Alex Foreshore	staged implementation in line with identified priorities and 09/10 Landscape Concept Plan (Project Number :9373) Alexandra Headland to cotton Tree	4	Alexandra Parade	Alexandra Headland	14337	Renewal	\$130											\$130
	Cotton Tree Park	Cotton Tree Pk - M'plan Implementation	Construction of 3rd Park Shelter near bikeway path between two piers. Detailed design complete, ready to be constructed. Continues on from 2 new park shelters completed in 2009. Regional park catering for high visitor use adjacent to Maroochydore CBD.	8	The Esplanade	Maroochydore	14419	New			\$115									\$115
	Crummunda Park	Crummunda Pk playground equipment	Playground audit as at 4/12/2008 advises that the remaining life of this equipment is 5 years (Lot 30 Plan W93214) Crummunda Park: upgrade playground equipment, namely: Man-O-War Timber Unit	3	Coongarra Esplanade	Wurtulla	14404	Renewal	\$30											\$30
		Upgrade pathway to be DDA compliant.	Upgrade pathway in Crummunda Park to have DDA compliant access to Currimundi lake.	3	Coongarra Esplanade	Currimundi	14548	Upgrade				\$15								\$15
	CWA Park	CWA Park renew playground equipment	Park has BBQ, shelter & toilet upgrade needed to maintain level of service CWA Park: upgrade playground equipment, namely: replace worn Kompan truck and spring toy	5	Blackall Street	Woombye	14435	Renewal			\$25									\$25
	Dick Caplick Park	Dick Caplick Park Eumundi High profile	Dick Caplick Park Eumundi High profile high use destination park and playground. Replace playground elements investigate relocation to open area away from trees. - Destination Tourist park elements under trees root entry problems Kompan Train has had num	10	Memorial Drive	Eumundi	14635	Renewal					\$130							\$130
		Dick Caplick Park, Regional Open Space	Dick Caplick Park, Regional Open Space - Parks Upgrade. Eumundi Memorial Drive, Eumundi. Construction of Stage 2 works as identified in concept and detailed design of parkland (Budget TBC)	10	Eumundi Memorial Drive	Eumundi	14493	Renewal				\$180		\$195						\$375
	Dicky Beach Park	Renew playground equipment	Playground audit as at 4/12/2008 advises that the remaining life of this equipment is 4 years (lot 1 Plan C27642)	2	Beerburum Street	Dicky Beach	14348	Renewal	\$8											\$8
	District Skate/BMX	Beerwah Skate Park	Beerwah Skate Park - Install fencing/ barrier between car parking areas and skate/BMX facility. Refer recommendations within Regional Skate and BMX Strategy.	1	Roberts Road	Beerwah	14673	New								\$21				\$21
		Caloundra Skate Park	Caloundra Skate Park - Upgrades required for this facility to fix cracks, provide a concrete skating	2	Arthur Street	Caloundra	14672	New								\$100				\$100
		Coolool Beach Skate Park	Coolool Beach Skate Park - Minor upgrade to existing facility to introduce a beginner's area, add street elements, protect car park and improve seating. Also consider after hours lighting improvements and requirements to make facility 'event ready' and saf	9	Coolool Esplanade	Coolool Beach	14519	Renewal					\$78							\$78
		Dicky Beach Skate Park	Dicky Beach Skate Park - Minor upgrades required to resolve cracking and join repairs. Refer recommendations within Regional Skate and BMX Strategy.	2	Beerburum Street	Dicky Beach	14661	Renewal								\$11				\$11
		Kawana Skate Park	Kawana Skate Park - Minor rehab. works required - repair cracks/joins and split coping, provide additional seating. Refer recommendations within Regional Skate and BMX Strategy.	3	Sportsman Parade	Wurtulla	14662	Renewal									\$29			\$29
		Sunshine Beach Skate Park	Sunshine Beach - Minor facility works and upgrades to: improve facility surface, add additional street elements and improve capacity. Consideration is also required towards improving this sites visibility and natural surveillance. Work with community to p	11	Girraween Court	Sunshine Beach	14663	Renewal									\$100	\$134		\$234
	Duporth Avenue	Replace playground fence	Replace playground fence with rust resistant fencing. Old fence rusted and worn. Entry gate to be on Picnic point side only for safety. - Fence has had posts replaced in 2008 due to rust. Replace with THW posts and high quality panels rust resistant. Busy	8	Duporth Avenue	Maroochydore	14614	Renewal					\$26							\$26
	Earlybird Drive Parklands	Earlybird Drive Parkland playground	Earlybird Drive Parkland - Small playground, 3-4 elements, Shade Sail, Picnic Table Combo Set, Park Sign. Requested by: Jane Johnson Preact: 241676. Request for playground & meeting area in parkland. Reason : Link to Playground Safety Audit. Note: I	6	Earlybird Drive	Buderim	14623	Renewal							\$51					\$51

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Recreation Park and Landscape Amenity	Eleanor Shipley Park	Eleanor Shipley Pk playground equipment	Playground audit as at 4/12/2008 advises that the remaining life of this equipment is 4 years Eleanor Shipley Park: upgrade playground equipment, namely: allplay 6 Deck Unit including sofffall and drainage	2	Seaview Terrace	Moffat Beach	14349	Renewal	\$48											\$48
		Masterplan Implementation	Landscape design masterplan	2	Seaview Terrace	Moffat Beach	16494	New				\$40	\$75	\$150	\$150					
Enfield Crescent, Recreation Park and Landscape Amenity - REGIONAL		Instal play equipment & shade sail	Installation of play equipment and shade sail. - Parks & Gardens have planted additional plants to try and achieve future shade. As this playground is close to adjacent properties, fencelines will need to be considered	3	Enfield Crescent	Currimundi	14618	New						\$61						\$61
Finnish Memorial Park		Finnish Pk - replace playground elements	Finnish Memorial Park replace barbers rocker with new element install swing pad replace timber sleeper edging with 200 x 150mm continuous concrete profile edging. - Playground safety management system elements worn	9	Finland Road	Bli Bli	14632	Renewal						\$20						\$20
Glenfields Park		Glenfields Park Upgrade	Glenfields Neighbourhood Park. Detail Design and Construction of park improvements. Concept design completed in 08/09 park upgrade concept plan	6	Glenfields Boulevard	Mountain Creek	14234	Upgrade			\$90	\$100								\$190
Grahame Stewart Park		Grahame Stewart Park	Open Space Strategy	3	Currimundi Road	Currimundi	14455	Renewal		\$25	\$150									\$175
Hardwood Road, Recreation Park and Landscape Amenity - LOCAL		Veg clearing DNRW Permit. Hardwood Rd	Veg clearing = DNRW Permit. Hardwood Rd. (Lot 9 Plan RP854264) Shelter/Table and landscaping, walkway paths, bike play area, bbq, signage, lighting, entrance upgrade	1	Hardwood Road	Landsborough	14543	New				\$75								\$75
Heritage Drive		Playground replacement existing elements	Playground replacement existing elements installed 1993. worn non compliant to new standard small combo unit swing, spinner rocker, extend footprint new edging Customer&Ccr requests for upgrade. Install entry point signage 2 locations. - No signage indi	1	Heritage Drive	Glass House Mountains	14620	Renewal					\$61							\$61
Jenyor Street, Recreation Park and Landscape Amenity - REGIONAL		Meadowlands Pk Replace orbitor spinning	Meadowlands Park Replace orbitor spinning disc with supernova install rubber wear pad to fallzone. - Playground safety management system elements worn	9	Jenyor Street	Yaroomba	14633	Renewal						\$56						\$56
Juno Park		Juno Park Playground replace	Juno Park Playground replacement of 1999 elements in poor condition.	3	Juno Drive	Aroona	14629	Renewal		\$49										\$49
Kabi Park		Kabi Park - playground upgrades	Kabi Park - playground upgrades - Install water line and tap next to playground. Install seat under shade. Both items required in parkland to bring to level 3 star playground. Recommend high priority.. 27/03/08 - ecg, Kate MacKenzie investigated the par	4	Amarina Avenue	Mooloolaba	14498	Upgrade					\$20							\$20
Kawana Island, Recreation Park and Landscape Amenity - REGIONAL		Entry statements on Kawana Island	Rebuild / replace faulty sandstone seats, walls entry statements on Kawana Island. We have not heard back from growth if the developers are going to come back and fix so sould make allowance for use to undertake receification works as by a report written	4	Kawana Island	Various	14655	Renewal				\$25	\$50	\$61						\$136
		Rebuild/replace faulty entry Kawana Is	Rebuild / replace faulty sandstone seats, walls entry statements on Kawana Island. We have not heard back from growth if the developers are going to come back and fix so sould make allowance for use to undertake receification works as by a report written	4	Kawana Island	Various	14684	Renewal							\$61					\$61
		Rebuild/replace faulty sandstone entry	Rebuild / replace faulty sandstone seats, walls entry statements on Kawana Island. We have not heard back from growth if the developers are going to come back and fix so sould make allowance for use to undertake receification works as by a report written	4	Kawana Island	Various	14685	Renewal									\$62	\$88		\$150
Keel Court, Recreation Park and Landscape Amenity - REGIONAL		Old Megatoy unit install replace unit	Old Megatoy unit 1994 install replace unit and elements - Playground safety management system elements worn	11	Keel Court	Noosaville	14642	Renewal						\$44						\$44
Kensington Park		Kensington Park Kensington Dve Minyama	Kensington Park, the end of Kensington Dve, Minyama (Lot 498 Plan SP101991) install covered eating tables an electric bbq and childrens playground equipment suitable for children 2-7 years Murray Forsythe suggests besa block wall (rendered) to hit a ball	4	Kensington Drive	Minyama	14546	New				\$70								\$70
Khancoban Park		Khancoban Park upgrade concept plan	Plan to consider playground upgrade & shade sail, shade tree planting throughout park, seating and sofffall. (K Mackenzie reports that playground is near end of life and soil mound removal required due to water pooling into neighbours, issues also exist	6	Khancoban Drive	Buderim	14414	Renewal			\$62									\$62
Kings Beach Park		Kings Beach Park.Improvement Works	Implementation of the concept plan from 2011 for improvement works around Kings Beach.	2	Ormond Terace	Kings Beach	16484	New	\$25	\$35										\$60
Koala Park Playground		Koala Pk, Nambour	2010-11 Kompan swing worn seesaw worn footprint edging splinters and rotten sofffall scuff recommend install rubber swing pad, High use destination park with facilities. Playground does not present well. (PIP audit TBC	10	Panorama Drive	Nambour	14434	Renewal			\$20									\$20
La Balsa Park		La Balsa Park Plan review & design	Review design and future implementation to La Balsa Park including community consultation	4	Harbour Parade	Buddina	16493	New				\$40	\$150	\$150	\$100					\$440
Lake Dunethin Road, Recreation Park and Landscape Amenity - LOCAL		Maroochy River Trail needs installation	Maroochy River Trail requires installation of bollards to prohibit vehicle access onto walkway, rubbish bins and signage	9	Lake Dunethin Road	Maroochy River	14697	New								\$16				\$16

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Recreation Park and Landscape Amenity	Local Skate/BMX	Yandina Skate Pk Facility upgrade	Yandina Skate Park - Facility upgrades to add street elements, raise shade sails and provide shaded seating. Refer recommendations within Regional Skate and BMX Strategy.	10	Farell Street	Yandina	14669	Renewal									\$18		\$18
	Maleny-Montville Road, Recreation Park and Landscape Amenity - REGIONAL	Landscaping Signage Shade over Seating	Landscaping, Signage, Shade over Seating, Fence road edge & toilet (toilet works referred to Building & Facilities)	5	Maleny - Montville Road	Maleny	14549	New				\$70							\$70
	Maple Street, Recreation Park and Landscape Amenity - REGIONAL	Apex BMX Track	Apex BMX Track - Moderate use but has drainage problem and is maintenance hungry to ensure safe operation. Suggest reduce size to to manage service level. - Alison Hamblin to arrange in reference to Strategy	12	Maple Street	Cooroy	14652	Renewal						\$26					\$26
	Mapleton Lilyponds Park	Lillyponds Park replace flying fox	Lillyponds Park replace flying fox with compliant flying fox in same footprint. Cable worn, Access deck, timbers worn and non compliant height. New cableway should be shortened to reduce cable sag - Playground safety management system database and compreh	10	Delicia Road	Mapleton	14639	Renewal					\$31						\$31
		Mapleton Lillyponds Pk fitness station	Mapleton Lillyponds Park - fitness station - MADCA - The gym and fitness centre have put forward a proposal to have some fitness stations installed at various points in the Lillyponds area. If stations are installed please opt for a rubberised surface ove	10	Delicia Road	Mapleton	14698	New								\$110			\$110
	Maroochydore Central Business District, Recreation Park and Landscape Amenity - REGIONAL	Maroochydore Centre CBD Central Area	Maroochydore Centre CBD - Central Parkland & Open Space Network, Area 1 Concept Design for Area 1 (to be determined) of central parkland and open space network as identified in the Maroochydore Centre CBD Position Paper (Regional Strategy Unit - Dec 2008)	8	Maroochydore	Maroochydore	14674	New								\$150	\$200	\$250	\$600
	McArthur Park	McArthur Park - Fencing	post and rail fence	7	Maroochydore Road	Kuluin	14457	Upgrade		\$51									\$51
	Moffat Beach	Replace shelters at Moffat Beach area	Replace shelters has had extensive maintenance work replacement required to meet use and demand	2	Queen of Colonies Drive	Moffat Beach	16500	Renewal						\$128					\$128
	Mooloolaba Spit	Mooloolaba Spit staged implementation	Mooloolaba Spit staged implementation, Construction for pedestrian footpath from SLSC to harbour break wall including boardwalk widening to increase capacity for pedestrians and cyclists.Beach Accesses, Observation Decks	4	Parkyn Parade	Mooloolaba	14338	Upgrade	\$400	\$400	\$400	\$400	\$450						\$2,050
	Moondarra Park	Moondarra Park renew playground equip	Playground audit report advises equipment must be replaced around 2013/14. (Lot 999 Plan CP863289) - namely: replace Megatoy 3 Deck Boat Unit & Megatoy Swing Unit incl rubber wear pad	3	Parkhaven Drive	Wurtulla	14405	Renewal		\$56									\$56
	Moss Day Park	Moss Day Park Playground refurbishment	Moss Day Park - Playground refurbishment - Refer Project Database No. 9193 Moss Day Park Nambour Moss Day Park (total replacement \$40k). 1/2/08 - ecg, Parks and Bushlands Capital Works Spreadsheet - 08/09 Budget, Slow rate of decline in levels of servi	10	Elizabeth Street	Nambour	14510	Renewal					\$88						\$88
	Mountain Creek Road, Recreation Park and Landscape Amenity - REGIONAL	Mountain Creek Stage8 Design & Construct	Mountain CreekImprovements Stage 8 - Design & Construction - Christina Low Park, Extend river walk footpath to connect park with town. Refer to Yandina CCV outcomes (Budget TBC from detailed design stage)	6	Mountain Creek Road	Mountain Creek	14702	Upgrade								\$61			\$61
	Mudjimba Esplanade, Recreation Park and Landscape Amenity - REGIONAL	Megatoy toy unit Renewal	Megatoy toy unit past operational use was installed 1999 continual maintenance requirements.	8	Mudjimba Esplanade	Mudjimba	14616	Renewal				\$50							\$50
	Neighbourhood Skate Park	Cooran Skate Park	Cooran Skate Facility Upgrade see BMX & Skate Strategy poor location high use conflict with Netball Players & - Alison Hamblin to arrange in reference to Strategy	12	Railway Drive	Cooran	14654	Renewal					\$121						\$121
		Currimundi Tumbledown Park	Currimundi (Tumbledown Park)Minor upgrades to rectify cracking at joins. Refer recommendations within Regional Skate and BMX Strategy.	3	Talara Street	Currimundi	14670	Renewal								\$6			\$6
		Glasshouse Skate Park	Glasshouse Skate Park - Feasibiliy Study Consider new dot/spot infrastructure	1	TBC	Glass House Mountains	14516	New					\$28	\$90					\$118
		Little Mountain Skate Park	Little Mountain Skate Park - Facility upgrades and drainage rectification. Consider locating a separate beginners area closer to the road and connect the two with a spine/pathway linkage. Work with community to progress a way forward. Refer recommendation	1	Raintree Way	Little Mountain	14671	Renewal								\$75			\$75
		Plan & delivery of mobile skate items	Consider mobile skate infrastructure to be transferred to various regional locations. Refer recommendations within Regional Skate and BMX Strategy.	WOR	Various	Whole Of Region	14542	New								\$80			\$80
		Sippy Downs Skate Park	Sippy Downs Skate Park - Consult local residents regarding the potential removal of skate-able infrastructure at Sir Raleigh Drive, Chancellor Park. Dependant on outcomes the estimated short-term maintenance costs if the infrastructure remains is estimate	6	Sir Raleigh Drive	Sippy Downs	14657	New								\$6			\$6
		Tewantin Skate Park	Tewantin Skate Park In conjunction with place making considerations for this precinct undertake major facility works to upgrade this facility to a contemporary local level skate and BMX facility. Introduce a range of styles/elements which improv	12	Parkyn Court	Tewantin	14560	Renewal				\$73	\$165						\$238

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Recreation Park and Landscape Amenity	Persimmon Park	Renew playground equipment	Supply and install shade structure over existing playground at Hawthorn Grove Park. Galvanised steel posts, Desert sand, colour shade cover Safety s/s cable wires. New playground upgrade 08/09 budget, shade structure required.	11	Persimmon Park	Peregian Beach	14315	Renewal	\$27										\$27	
	Philbrook Park	Philbrook Pk Replace Double Flying fox	Philbrook Park Replace Double Flying fox with new single flying fox to meet AS4685 Cableway specs same footprint. Install new swing in extended footprint on high side due too flooding. Total strip and refurbishment of existing exercise play unit - Flying	9	Philbrook Street	Bli Bli	14630	Renewal					\$26						\$26	
	Pierce Park	Pierce Park playground renewals	Pierce Park Playground upgrade replace elements seesaw, rocker swing - Check against Master Plan for Cotton tree to Alex. Confirm that under surfacing has been replaced	8	Alexandra Parade	Maroochydore	14612	Renewal						\$26					\$26	
	Pinaroo Park	Pinaroo Rotary Park	Provide approx 450m of lighting along Pinaroo Rotary Park pathway network. Thin trees - CPTED issues.	11	Noosa Drive	Noosa Heads	14396	New								\$90			\$90	
	Pioneer Park	King St Srv Rd Recreation Pk& Landscape	Pioneer Park, Cooran. The overland flow is spread over a large area and channelled down through the playground area and the pathway beside the toilet block. Softfall is washed away from the playground area and gardens are trashed by the volume of water	12	King Street	Cooran	14699	New								\$78			\$78	
		Pioneer Park Landsorough Upgrade	Pioneer Park Landsorough - Upgrade high profile playground destination park - Pioneer Park High Profile upgrade to maintain service level.	1	Steve Irwin Way	Landsborough	14607	Renewal				\$67							\$67	
	Pipi Place Park	Pipi Place Park	Pipi Place Park - extend footprint to allow AS4685 fall zone for swing all elements non compliant with fall zones Replace swing install rubber swing pad install older age element rockers spinner. - Playground audit and PSMS identifies conflict in fallzon	6	Pipi Place	Mountain Creek	14610	Renewal				\$54							\$54	
	Playgrounds	WOR - Install/replace playground softfall	Remove & replace softfall under surfacing is recommended in AS4422 and is industry best practice. Salvage bark for use in landscape projects and garden maintenance. Costings should include Bobcat & truck.	WOR	Whole of Region	Various	14248	Renewal	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$800
	Point Arkwright Headlands Park	Recreation Park and Landscape Amenity	Upgrade to park shelter, Jubilee Esplande park Point Arkwright	9	Jubilee Esplande	Point Arkwright	16179	New	\$73										\$73	
	Point Cartwright Drive, Recreation Park and Landscape Amenity - REGIONAL	Replace bitumen court with concrete	Replace bitumen court with concrete - bitumen court surface uneven worn tree roots and limited drainage condition 4. replace with new concrete court surface poor condition	5	Jody Place	Palmwoods	14478	Renewal				\$11							\$11	
	Princess Drive Park	Princess Dr Pk 2 Princess Pk Upgrade	Princess Drive Park 2 - Princess Park Upgrade - Remove excess soil from spoon drain, level & spread to make park drain freely into drain. Install 4 picnic settings, bollards & advanced shade trees from airport, top soil to finish off.. Kate MacKenzie 12	9	Princess Drive	Bli Bli	14550	Upgrade				\$58							\$58	
	Quota Hideaway Park	Quota Hideaway park Playground Renewal	Quota Hideaway park Playground Upgrade . Replace Swing and rubber pad Refurbish combo unit re powdercoat extend footprint and install new rocker and spinner. Install rubber at slide and fire pole. - Playground audit 2010 all elements in poor condition Ele	6	Cootamundra Drive	Mountain Creek	14486	Renewal				\$41							\$41	
	Regatta Park	Regatta Park renew equipment	Playground audit report advises equipment must be replaced around 2013/14. (Lot 380 Plan CG6352) - namely: replace Playworks 4 Deck Unit & Playworks Spring Rocker	3	Spinnaker Boulevard	Wurtulla	14406	Renewal		\$72									\$72	
	River Gum Close, Recreation Park and Landscape Amenity - LOCAL	Mooloolah Vly parklands off Rivergum Cl	Mooloolah Valley parklands off Rivergum Close (Lot 36 RP 851959) construction of a footbridge	5	River Gum Close	Mooloolah Valley	14532	New					\$90						\$90	
	Riverside Boardwalk	Riverside Boardwalk Detailed Design	project has had concept design done and 80% of tenure negotiations. Project is part of structure planning and will probably attract \$125k developer contributions. Refer to Chris Fenaughty's project notes dated 20/2/09 regarding negotiations with Riversi	5	Riverside Boardwalk	Maleny	14334	New	\$220										\$220	
	Rotary Park	Rotary Pk equal access elderly & Disable	Rotary Park - To provide equal access for elderly and disabled park users and mothers with prams to Rotary Park. Needs include a smooth path of travel for wheelchairs and walkers from parking facilities to toilets and shelters with seats and tables, gras	4	Parkyn Parade	Mooloolaba	14600	New						\$9					\$9	
	Russell Family Park	Russell Family Park Renewal	Original Playground with Flying Fox Tyre swing removed previously. If upgrading install rubber pads to swing. Install supernova or similar with rubber pad. Russell Family Park 1 behind shops: investigate removing playground as Russell Family Park 2 is ap	5	Western Avenue	Montville	14448	Renewal				\$31							\$31	
	Saleng playground	Replace playground equipment Saleng Cr	Replacement of playground equipment in park area in Saleng Court Warana	3	Saleng Court	Warana	16498	Renewal						\$75					\$75	
	Sam Bowda Park	Sam Bowda Park	Sam Bowda Park replace rusted and worn playground elements small combo unit and swing install rubber pads to swing slide, pole & spinner if installed Seeswa retained as new in 2010. Replace timber sleepers with continuous concrete 200 x 150mm profile. - PI	9	Whistler Street	Bli Bli	14631	Renewal						\$61					\$61	

PROGRAM: PARKS AND GARDENS

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total
Recreation Park and Landscape Amenity	Walker Park	Walker Pk Playground renewal	Walker Park Playground changing demographics playground only has swing installed 1992 Extend footprint install combo unit swing and elements condition poor	4	Point Cartwright Drive	Buddina	14515	Renewal				\$64							\$64
	Warrack Street, Recreation Park and Landscape Amenity - REGIONAL	Warrack St Park Playground Replacement	Warrack St Park Playground Replace Flying Fox, Install rubber wear pad around Supernova fallzone 2m Dia - Flying fox non compliant Clive Dodd Audit and PSMS 11/10	8	Warrack Street	Mount Coolum	14617	Renewal					\$61						\$61
	Water Side Place, Recreation Park and Landscape Amenity - LOCAL	extend pathway north past Lakeshore	Extend the existing pathway north past Lakeshore and connecting to Daintree Drive - letter request from Mr A & Ms S Andrews, 37 Lakeshore Place, Little Mt. Infovis doc 474805	3	Waterside Place	Little Mountain	14534	New						\$150					\$150
	Wattle Park	Renew playground equipment	Upgrade playground equipment, namely: Megatoy Swing Unit include rubber wear pad. PIP Playground audit as at 4/12/2008 advises that the remaining life of this equipment is 4 years	2	Mark Road West	Little Mountain	14352	Renewal	\$7										\$7
	Whalley Park playground	Replace seesaw, swing install new seat	worn seesaw beam splintered. Sleepers repaired but need new top plates and paint with synpave terracotta.	10	Howard Street	Nambour	14438	Renewal			\$19								\$19
	Whistler Park	Whistler Park	Whistler Park Basketball Court. Relocate court away from tree Replace court and basketball unit . Existing court uneven and tree root damaged. Unit has been refurbished . Suspect sleeve and post. Provide seat and table. Reinstate gra	9	Whistler Street	Bli Bli	14634	Renewal						\$36					\$36
	Whitsunday Park	Whitsunday Park Playground Replace	Whitsunday Park replace kompan barbers pole unit worn rusted installed 1999 replace with updated element - Whitsunday playground barbers Pole severe rust shocks worn not repairable Replace with other element to suit fallzone.	4	Whitsunday Street	Parrearra	14488	Renewal				\$8							\$8
	Whole Of Region	Community Job Plan (CJP)	Community Job Plan (CJP) / Green Army initiative	WOR	TBC	Whole Of Region	14358	New	\$97	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$997
	Wilkins Park	Wilkins Pk Stage implement design	Implementation of park design. High community desire with 500 signatures on the petition - Cr Blumel. Detailed Design and Construction of outcomes and priorities detailed in 09/10FY Project #20290	8	Boomba Street	Pacific Paradise	14411	Renewal		\$51									\$51
	Woodlands Park	Woodlands Park install bollards	required for park safety Woodlands Park: Installation of bollard to park boundary	7	North Buderim Boulevard	Buderim	14417	New			\$38								\$38
	WOR	Emergent Regional PKS GARDENS & RSERVES	Emergent Regional PARKS, GARDENS & RESERVES Asset Replacement	WOR	Whole of Region	Whole Of Region	14311	Renewal	\$120	\$120	\$150	\$200	\$200	\$200	\$250	\$250	\$250	\$250	\$1,990
		Light & Electrical Renew maybe solar	Lighting and Electrical Renewals - to consider solar lighting - Refer to Project Database No. 9197 Lighting and electrical renewals Continue repair and rectification works as identified in audits starting at extreme risks. Slow rate of decline in levels	WOR	Whole of Region	Whole Of Region	14561	Renewal							\$200				\$200
		Local laws Signs	Ensure priority signage replacement is undertaken in areas managed by infrastructure services to ensure compliance with new local laws.	WOR	Whole of Region	Whole Of Region	16486	Renewal	\$66	\$60									\$126
		Playground & general park asset renewal	Playground & general park asset upgrade, necessary based on audit outcomes	10	Various	Various	14389	Renewal	\$80	\$100	\$100	\$100	\$100	\$100	\$100	\$150	\$150	\$150	\$1,130
		Recreation Pks Landscape Projects	Various Recreation Parks Landscape Amenity Projects includes Planning, design & Implementation of Projects - Diviion 1 to 12	WOR	Various	Various	14581	Renewal									\$3,462	\$3,777	\$7,239
		Replace old christies & Melbourne bbqs	If monies are not provided bbqs will have to be disconnected due to safety concerns. i.e. rusted plates and control boxes.	WOR	Whole of Region	Whole Of Region	14691	Renewal	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70
		Water Sustainability Initiatives Study	Water Sustainability Initiatives Study outcomes staged implementation.	WOR	Whole of Region	Whole Of Region	14318	New	\$89										\$89
		WOR Recreation Parks Landscape Amenity	Various Recreation Parks Landscape Amenity Projects includes Planning, design & Implementation of Projects - Diviion 1 to 12	WOR	Various	Various	14580	Renewal								\$970			\$970
		WOR Recreation Pk& Landscape Amenity	Various , Recreation Park and Landscape Amenity - Div 1 to 12 Asset Replacement	WOR	Various	Various	14570	Renewal							\$540				\$540
	Palmyra Park	Install shade structure - playground		7	Palmyra Crescent	Buderim	16765	New	\$33										\$33
	Recreation Park and Landscape Amenity Total								\$3,363	\$1,697	\$2,492	\$3,610	\$4,045	\$3,223	\$2,825	\$3,506	\$5,190	\$5,369	\$35,319
Recreational Sports Facilities	Beerwah Sports Complex	Beerwah Sport Complex Indoor Courts	Undertake feasibility study for indoor courts for the Beerwah Indoor Courts identified in the S&R strategy Beerwah Sport Complex Indoor Courts Feasibility Study	1	Roberts Road	Beerwah	14125	New					\$100						\$100
	Cooran Netball Courts	Constr.Cooran Netball Courts		12		Cooran	16600	New					\$200						\$200
	Elizabeth Daniels Sports Complex	detailed Design & implement plan stage1	Undertake implementationfor Elizabeth Daniels Sports Complex and detailed design	6	Syd Lingard Drive	Buderim	13934	New	\$75				\$500	\$500					\$1,075
	Glasshouse Mountains Sports Complex	Masterplan staged Implementation	Staged Masterplan Implementation	1	Steve Irwin Way	Glass House Mountains	16573	New					\$170	\$200					\$370
	Golden Beach Netball	Undertake masterplan & construction	Reserve 1000 (Golden Beach)Untake masterplan and detailed design	2	North Street	Golden Beach	13935	New	\$75										\$75
	Golden beach reserve 1000	Implementation of Masterplan		2	North Street	Golden Beach	16571	New					\$300						\$300
	Maleny Community Precint	Maleny Community Precint detailed design	Undertake implementation of masterplan for Maleny Community Precint includes detailed design	5	Various	Maleny	13939	New					\$375	\$310					\$685
	Maleny Showgrounds	Maleny Showgrounds Sports Complex	Undertake masterplan to reduce council's liability risk and maintain existing levels of service and provides future ongoing renewal program TAMPS.	5	Maleny - Stanley River Road	Maleny	13940	New					\$65	\$205					\$270

PROGRAM: PARKS AND GARDENS

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total	
Recreational Sports Facilities	Maroochy Sports Complex	Regional Sports & Rec Audit works	Wises Road Maroochy Sports complex Infrastructure Condition and Risk audit upgrade of facilities	7	Wises Road	Buderim	16553	Upgrade					\$150						\$150	
	Martins Creek Soccer Complex	Masterplan of adjoining land		7	Maroochydoore Road	Kuluin	16525	New		\$75									\$75	
	Meridan Fields, Meridan Plain	Meridan Fields Master Plan Implemented	incl. completion of stage one to allow activation of the complex, plus detailed design of stage 2. As per meridian sports complex masterplan	3	Meridan Way	Meridan Plains	12896	New	\$311				\$200	\$200	\$200	\$200				\$1,111
	Mooloolah Valley Sports Reserve	Implementation of Masterplan		1	Steve Irwin Way	Mooloolah Valley	16575	New						\$350					\$350	
	Nambour Showgrounds	Nambour Showgrounds - Detailed design &	Unertake masterplan and detailed design	10	Showgrounds Road	Nambour	14121	New	\$75		\$200	\$200	\$500							\$975
	Palmwoods Churches Sports Oval	Palmwoods Churches Field Lighting	Construct Lighting at Churches Soccer fields - Jubilee Drive, Palmwoods.	5	Jubilee Drive	Palmwoods	16599	New			\$225									\$225
	WOR	Regional Sport & Rec cond & risk audit	WOR - This will reduce council's liability risk and maintain existing levels of service and provides future ongoing renewal program TAMPS	WOR	Whole of Region	Whole Of Region	12895	Renewal	\$150	\$200	\$200	\$250	\$250	\$2,650	\$3,150	\$3,150	\$3,150	\$3,250	\$16,400	
		Regional Sports Lighting Asset Audit	Regional Sports Lighting Asset Audit & Implementation	WOR	Various	Various	12907	Renewal						\$150						\$150
	Yandina Sports Complex Masterplan	Masterplan Implementation	Undertake masterplan to reduce council's liability risk and maintain existing levels of service and provides future ongoing renewal program TAMPS	10	North Street	Yandina	13936	New		\$75	\$300	\$300	\$300						\$975	
Recreational Sports Facilities Total									\$686	\$350	\$925	\$750	\$3,110	\$4,565	\$3,350	\$3,350	\$3,150	\$3,250	\$23,486	
Recreational Tracks & Trails	Doonan Creek Wetland	Doonan Creek Trails	Doonan Creek Wetland area - Trail surface and Drainage Works to make trail suitable for walking.	11	Doonan Creek Road	Doonan	16524	Renewal				\$20							\$20	
	Noosa Trail Network	Noosa Trail Network.	Noosa Trail Network, Surface & Drainage work, Refurbishment of Trail	12	Various	Various	16521	Renewal				\$30	\$30	\$30	\$30				\$120	
	Recreational Trails	Bald Knob	Bald Knob	Bald Knob Road Bald Knob - design, scope and implementation circuit trail includes signage	1	Bald Knob Road	Bald Knob	13916	New				\$10							\$10
		Beerburum Rapkins Road	Beerburum Rapkins Road	Beerburum Rapkins Road Trail Beerburum Rapkins Road - Car/float area develop parking area design & implementation	1	Rapkins Road	Beerburum	13907	Renewal		\$15									\$15
		Beerwah bushland connection	Beerwah bushland connection	Beerwah Bushland design for Beerwah bushland connection - near library develop trail head thru Council bushland design	1	Peachester Road	Beerwah	13923	New				\$5	\$26						\$31
		Eumundi Town Circuit	Eumundi Township, Develop trail		10	Eumundi Township	Eumundi	13912	New				\$40							\$40
		Mooloolah River Trail	Mooloolah River Trail - Recreational Tracks & Trails	Mooloolah River Trail upgrade surface, design and implementation	1	Mooloolah Valley Connection Road	Mooloolah Valley	13911	Renewal			\$30								\$30
		Mooloolah Valley Dularcha Rail Trail	Mooloolah Valley Dularcha Rail Trail	Mooloolah Valley Dularcha Rail Trail Mooloolah Valley Dularcha Rail Trail Ewan Maddock Dam Circuit Implementation - Stage 2	5	Dorson Drive	Mooloolah Valley	13918	New		\$15									\$15
		Nambour Trails Circuit	Nambour Trails Circuit, circuit signage		10	Petrie Creek Road	Nambour	13913	New					\$10						\$10
		Peregian Springs Circuit	Peregian Springs Circuit	Peregian Springs Circuit Peregian Springs Circuit - Recreational Tracks & Trails - Signage & Bollards	9	Peregian Springs Township	Peregian Springs	13910	New				\$5							\$5
	Radar Hill	Radar Hill	Radar Hill Road Trail Radar Hill - car horse float park - design & construction	9	Radar Hill Road	Nambour	13915	New					\$10						\$10	
Recreational Trails	Implement the SCRC Trails Standard	requested by Anne Warmburnn. Tennille Balanzategui undertaking manual in 2009/10 Implementation of the SCRC Trails Standards Manual being undertaken in 2009/10- No installation of track trails signage (eg interpretitile sign)	WOR	Whole of Region	Whole Of Region	12933	New		\$10	\$20								\$30		
Recreational Tracks & Trails Total										\$40	\$50	\$65	\$65	\$56	\$30	\$30			\$336	
Grand Total									\$9,424	\$6,330	\$7,612	\$7,671	\$9,520	\$9,784	\$7,285	\$7,756	\$9,210	\$9,484	\$84,074	

PROGRAM: STORMWATER **CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)**

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total			
Stormwater Management	Stormwater Management	Ninderry Road, PIP Stormwater	Culvert Upgrade (PIP) current culvert does not handle Q2 event. Road services approx 30 lots in recent developments. Project required to improve downstream water quality caused by upstream flooding due to lack of culvert capacity.	9	Ninderry Road	Ninderry	16139	Upgrade	\$50											\$50		
		Tamarind Street, Stormwater Management	Stormwater pipe relining	5	Tamarind Street	Maleny	16136	Rehab	\$289												\$289	
		Ward Street, Stormwater Management	Refer to WIP 21714 - Stormwater pipe installation Stage 2	10	Ward Street	Eumundi	16130	New	\$184												\$184	
		Wises Road, Stormwater Management	Install concrete lined drain Maroochy Boulevard	7	Wises Road	Buderim	16735	New													\$375	
		Wywong Street, Stormwater Management	See also 14786 Moomba St - Project is to continue reconstruction of main drain Pacific Paradise. End of Stage 1 - Bando St to Wywong St.	8	Wywong Street	Pacific Paradise	16129	Upgrade	\$90												\$90	
Stormwater Management Total									\$3,290	\$1,977	\$1,671	\$1,665	\$1,520	\$1,985	\$1,660	\$1,449	\$2,185	\$2,526	\$19,928			
Stormwater Quality Management	Drainage	Currimundi Lk scour rehab& protection	Currimundi Lake scour rehabilitation and protection	3	Various	Currimundi	14843	Rehab				\$120								\$120		
		Drain southern boundary Wises Rd Depot	Would improve water quality - existing concrete drain upstream is 2.1m x 2.1m x 2.1m.(Stage 2) Replace open drain with concrete lined drain along the southern boundary of Wises Road Depot.	7	Wises Road	Buderim	14934	New						\$220							\$220	
		Girraween S/W Quality	Construction of Stormwater Quality Improvement devices. Stage 3 10/11 \$145k, balance of stage 3. - \$200k	11	Various	Sunshine Beach	14840	New					\$125									\$125
		Minor Sys Outlets Trash Nets & Swales	Minor Systems Outlets- Trash Nets and Swales ICP WSQ	5	Various	Woombye	14899	New							\$125				\$180	\$100	\$405	
		Noosaville Industrial Area -	Construction of Stage 1 Stormwater Quality Improvement devices as identified in the Noosaville Catchment Plan	11	Various	Noosaville	14841	New					\$125									\$125
		Regional Annual Prog. for the install	Focusing on hot spots - Installation of fully pit baskets to village shopping centres etc Part of on going program. Devices as recommended by TAMP. Regional Annual Prog. for the installation of Water Quality Improve. Devices	WOR	Various	Various	14876	New							\$80							\$80
		Regional Annuall Water Quality Devices	Focusing on hot spots - Installation of fully pit baskets to village shopping centres etc Part of on going program as recommended by TAMP	WOR	Various	Various	14736	New	\$50	\$100												\$150
		Regional Beach Outlets	Part of on going program	WOR	Various	Various	14732	Rehab			\$151	\$150	\$150	\$100	\$125	\$125	\$100	\$120	\$120	\$120	\$120	\$1,141
		Regional Canal Outlets	Part of on going program	WOR	Various	Various	14735	Rehab	\$80	\$100	\$100	\$100	\$120	\$120	\$100	\$100	\$125	\$140	\$150	\$150	\$150	\$1,135
		Regional Inlets Rehabilitation	Part of on going program	WOR	Various	Various	14731	Rehab	\$90	\$180	\$200	\$200	\$200	\$125	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$1,795
		Regional Litter Basket replacement	Regional Litter Basket replacement programme - Various locations	WOR	Various	Various	14730	Renewal	\$20	\$30	\$30	\$50	\$20			\$75	\$25					\$250
		Regional Pollution Net replacement	Regional Pollution Net replacement programme	WOR	Various	Various	14875	Renewal							\$75							\$75
		Regional River Outlets	Part of on going program	WOR	Various	Various	14734	Rehab	\$75	\$175	\$140	\$125	\$120	\$125	\$125	\$125	\$125	\$125	\$125	\$150	\$150	\$1,285
		Regional Sediment & Retardation Basin	Part of on going program	WOR	Various	Various	14733	Rehab	\$60	\$125	\$100	\$125	\$80	\$100	\$100	\$100	\$100	\$150	\$130	\$130	\$130	\$1,070
		Regional Strategic SQID projects	Ongoing Program Regional Strategic SQID projects - Various locations	WOR	Various	Various	14729	New				\$100	\$150	\$100	\$250	\$125	\$140	\$150	\$120	\$120	\$120	\$1,135
		Syd Lingard Dr, Buderim	Drainage improvements along entire road Syd Lingard Dr, Buderim - Drainage Improvements	6	Syd Lingard Drive	Buderim	14820	Renewal				\$90						\$95				\$185
		Upper Maroochy river & tributaries	Focusing on hot spots - as identified by catchment care and SCRC staff Study of scour and pollution into Upper Maroochy river & tributaries	8	Various	Maroochydhore	14793	Rehab			\$130					\$205						\$335
		Upper Maroochy River(Stage1)	As identified by study Upper Maroochy River scour rehabilitation and protection (Stage 1)	8	Various	Maroochydhore	14821	Rehab				\$250										\$250
		Weyba Drive upgrade Stage 2	Rehab of stormwater network	11	Weyba Drive	Noosa	14797	Rehab			\$250											\$250
		Duckhole Creek	Duckholes Creek flood mitigation	2	Pelican Waters Bld	Pelican Waters	16491	Rehab		\$200												\$200
Pinnaroo Park	Upgrade of Pinnaroo Park Noosa	11	Noosa Drive	Noosa Heads	14794	Upgrade			\$100					\$100						\$200		
Stormwater Drainage	Stormwater Drainage	Wharf Road, Stormwater Drainage	Upgrade of various Open Drains. Wharf Road to Nambour Bli Bli Road	9	Wharf Road	Bli Bli	15285	New	\$104											\$104		
		Wharf Road,Stormwater Drainage	Purchase of land for Easement - Sth Bli Bli drainage, Wharf Road to Nambour Bli Bli Road	9	Wharf Road	Bli Bli	15286	New	\$196												\$196	
Stormwater Management	Stormwater Management	Keith Royal Drive, Stormwater Management	Reprofile of open drain and upgrade of culverts within the road reserve between back of properties along Rex Terrace and Amanada Avenue. Connects to the airport drainage system. Request from Civil Works Services for improved maintenance.	8	Keith Royal Drive	Marcoola	16212	Rehab				\$75								\$75		
		Wilgan Place, Stormwater Management	Project is to remove dam and open up drainage channel. Environmental Permits Required	7	Wilgan Place	Buderim	16144	Rehab	\$46												\$46	
Stormwater Quality Management	Stormwater Quality Management	Snowdrop Avenue, Stormwater Quality	Rehabilitation of stormwater open drain - Snowdrop drain rehabilitation. Project staged over 2 years. Includes sediment basins. Stage 1 (5 Phases Invest & Design approx \$75k 2011/12)	3	Snowdrop Avenue	Currimundi	14768	Rehab				\$310								\$310		
Yandina Sports Complex	Yandina Sports Complex	Yandina Sports Complex SW Pipe Upgrade	Yandina Sports Complex SW Pipe Upgrade	10	North Street	Yandina	16492	Rehab	\$65											\$65		
Stormwater Quality Management Total									\$986	\$1,726	\$1,160	\$1,270	\$820	\$1,350	\$1,070	\$910	\$1,065	\$970	\$11,327			
Grand Total									\$4,526	\$3,953	\$3,081	\$3,185	\$2,840	\$3,835	\$3,230	\$3,859	\$4,750	\$4,996	\$38,255			

PROGRAM: TRANSPORTATION

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total
Bridges	Bridges	Brewers Road, Bridges	Bridge Replacement	12	Brewers Road	Cooran	13842	Renewal			\$249								\$249
		Browns Road,Bridges	Browns Road replace timber bridge	5	Browns Road	Kidaman Creek	10537	Renewal	\$497										\$497
		Bunneys Lane, Bridges	Bridge Replacement	12	Bunneys Lane	Kin Kin	13844	Renewal									\$218		\$218
		Cooroy - Belli Creek Road,Bridges	Br. 40 Cooroy Belli Creek Rd 'A'. Replacement of existing timber bridge which has reached the end of it's service life. Bridge approx 100m west of Wust Road intersection.	12	Cooroy - Belli Creek Road	Cooroy	10522	Renewal				\$1,274							\$1,274
		Cooroy Mountain Road, Bridges	Bridge Replacement	12	Cooroy Mountain Road	Cooroy	13841	Renewal					\$622						\$622
		Crosiers Road,Bridges	This project is to replace the existing bridge.	12	Crosiers Road	Pinbarren	15217	Renewal									\$300		\$300
		David Low Way, Bridges	This project is for the installation of safety rails on the Burgess Creek Bridge	11	David Low Way	Sunrise Beach	11822	Upgrade				\$135							\$135
		David Low Way,Bridges	David Low Way, Coolum Sports Field Stumers Crk Bridge	9	David Low Way	Coolum Beach	13831	Renewal				\$1,036							\$1,036
			This project is to install safety rails on bridge over Castaways Creek	11	David Low Way	Marcus Beach	11823	Upgrade				\$52							\$52
		Eastern Mary River Road, Bridges	Daltons Bridge, Investigation and detailed design	5	Eastern Mary River Road	Conondale	13838	Renewal	\$178										\$178
			Eastern Mary River Road replace bridge	5	Eastern Mary River Road	Cambroon	10527	Renewal						\$342					\$342
		Eudlo School Road,Bridges	Eudlo School Road. Replace timber structure with concrete structure.	5	Eudlo School Road	Eudlo	11825	Renewal				\$1,119							\$1,119
		Eumundi Range Road,Bridges	Eumundi Range Rd- replace timber structure with concrete structure Eumundi end	10	Eumundi Range Road	Eumundi	10539	Renewal		\$1,865									\$1,865
		Exhibition Street,Bridges	Exhibition Street, Replacement of existing timber bridge which has reached the end of it's service life. Br. 12 Exhibition St	12	Exhibition Street	Pomona	10531	Renewal	\$260										\$260
		Hodgens Road, Bridges	This project is to replace the existing bridge	1	Hodgens Road	Crohamburst	15214	Renewal					\$653						\$653
		Image Flat Road,Bridges	Image Flat Road,replace bridge with pipes	10	Image Flat Road	Kiamba	10529	Renewal		\$513									\$513
		Jeremys Lane, Bridges	Bridge Replacement	12	Jeremys Lane	Kin Kin	13843	Renewal								\$218			\$218
		Kiamba Road, Bridges	Kiamba Rd. Replace timber structure with concrete structure.	10	Kiamba Road	Kiamba	11826	Renewal								\$622			\$622
		Kings Road, Bridges	Kings Road, Bridge Replacement	1	Kings Road	Glass House Mountains	13870	Renewal								\$435			\$435
		Lawndale Road,Bridges	Lawndale Road, bridge replacement	12	Lawndale Road	Black Mountain	13849	Renewal										\$960	\$960
		Lindsay Road,Bridges	Lindsay Road,access to Atkinsons Quarry, Bridge Replacement	7	Lindsay Road	Buderim	13863	Renewal								\$280			\$280
		Mary River Road, Bridges	Mary River Road, Bridge Replacement	12	Mary River Road	Cooroy	13873	Renewal						\$2,020					\$2,020
		McCabes Road,Bridge 'A'	Replacement of existing timber bridge which has reached the end of it's service life	12	McCabes Road	Pomona	10532	Renewal			\$330								\$330
		Memorial Avenue,Bridges	Doonella Lake Bridge, Bridge replacement	11	Memorial Avenue	Tewantin	13858	Renewal								\$500	\$3,820		\$4,320
		Moran Group Road,Bridges	Replacement of existing timber bridge which has reached the end of it's service life Br. 04 Moran Group Rd	12	Moran Group Road	Kin Kin	10533	Renewal	\$591										\$591
		Myla Road,Bridges	Culvert/bridge replacement	1	Myla Road	Landsborough	13865	Renewal			\$525								\$525
		Noosa Parade Munna Point Bridge	Noosa Parade,Munna Point Bridge, Construction, Br. 58 Munna Point. Replacement of existing concrete bridge which has reached the end of it's service life	11	Noosa Parade	Noosaville	10521	Renewal	\$50	\$3,800	\$2,417								\$6,267
		Noosa Parade,Bridges	Noosa Parade,Sheraton Bridge, Bridge Replacement.	11	Noosa Parade	Noosa Heads	13835	Renewal							\$518	\$3,748	\$500		\$4,766
		Old Noosa Road, Bridges	Replacement of existing timber bridge which has reached the end of it's service life. Br. 07 Old Noosa Rd	12	Old Noosa Road	Cooran	10540	Renewal					\$1,188						\$1,188
		Perry Road,Bridges	This project is to replace /construct a bridge on Perrys Road at number 1 crossing	5	Perry Road	Kidaman Creek	11818	Renewal	\$235										\$235
		Petrie Park Road,Bridges	Petrie Park Bridge. Replace timber structure with concrete structure.	10	Petrie Park Road	Nambour	11824	Renewal						\$1,171					\$1,171
		River Rd Bridge #1		9	River Road	Maroochy River	13834	Renewal							\$622				\$622
		River Road, Bridge #2 "Maroochy River"	River Rd Bridge #2 "Maroochy River"	9	River Road	Maroochy River	13879	Renewal							\$565				\$565
		River Road, Bridges	This project is to replace/ construct a new bridge on River Road at crossing number 2	1	River Road	Crohamburst	11815	Renewal	\$834										\$834
		Roys Road, Bridges	Roys Road Bridge No.4	1	Roys Road	Beerwah	10518	Renewal		\$383									\$383
		Roys Road, Bridges	Roys Road Bridge No.3	1	Roys Road	Coochin Creek	13833	Renewal							\$311				\$311
		Sankeys Road,Bridges	This project is to replace the existing bridge on Sankeys Road	12	Sankeys Road	Cooran	11821	Renewal					\$708						\$708
		Tablelands Road, Bridge Number 1	Tablelands Road, Bridge Number 1	12	Tablelands Road	Cooran	13854	Renewal		\$497									\$497
		Tablelands Road, Bridge Number 2	Tablelands Road, Bridge Number 2 replacement	12	Tablelands Road	Cooran	13855	Renewal								\$373			\$373
		Tower Lane,Bridges	This project is to replace the existing bridge	1	Tower Lane	Beerwah	15213	Renewal	\$402										\$402
		Uhlmanns Road, Bridges	Bridge Replacement Uhlmanns Rd, Black Mtn.	12	Uhlmanns Road	Black Mountain	13878	Renewal			\$321								\$321
		Wahpunga Lane, Bridges	Wahpunga Lane, Bridge Replacement	12	Wahpunga Lane	Kin Kin	13860	Renewal							\$777				\$777
		Wegeners Road, Bridges	Wegeners Road,Bridge Replacement	9	Wegeners Road	North Arm	13862	Renewal					\$373						\$373
		Witta Circle, Bridges	Witta Circle, Br. 59 Witta, Stage 3 Repair of bridge foundations	11	Witta Circle	Noosa Heads	13837	Renewal							\$518	\$2,699			\$3,217
		WOR Forward design for bridge program	Essential to allow delivery of projects in programmed year	WOR	Various	Whole Of Region	10542	Renewal	\$100	\$62	\$62	\$111	\$62	\$93	\$71	\$93	\$62	\$60	\$777
Bridges Total									\$3,147	\$7,120	\$3,904	\$3,726	\$3,605	\$3,626	\$3,382	\$3,880	\$5,366	\$5,640	\$43,397
Car parks	Car parks	Ann Street,Carpark	Action Request 293862 Construction of carpark G Taylor 22/10/04	10	Ann Street	Nambour	10566	New			\$166								\$166
		Bicentenary Lane, Car parks	Project is reponse to increased demand for the Maleny Community Centre. Installation of 28 90 degree parking bays and a turn around function	5	Bicentenary Lane	Maleny	14171	Upgrade				\$114							\$114
		Carpark upgrade	Whole of region car park upgrades	WOR	Whole of Region	Various	14178	Upgrade						\$315	\$523	\$523	\$523	\$500	\$2,385
		Cedar Street,Carpark	Formalise the Carpark to meet the current demand placed on the facility to improve safety and access and egress.	12	Cedar Street	Cooroy	10570	Upgrade			\$212								\$212
		Churchill Street,Car parks	This project is to construct an at grade carpark. Palmwoods Preschool carpark	5	Churchill Street	Palmwoods	13341	New					\$140						\$140

PROGRAM: TRANSPORTATION

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total
Car parks	Car parks	Coochin Street, Carpark	WIP Project 20816. Concept design completed. Dicky Beach Surf Lifesaving Club Carpark Stg 1 extra works and Stg. 2 works (Construction of new off street carpark to augment west of existing. Approx 35 bays)	2	Coochin Street	Dicky Beach	10572	New	\$200										\$200
		Edmund Street, Car parks	This project is to seal the existing gravel carpark	2	Edmund Street	Kings Beach	11853	Upgrade			\$145								\$145
		Elizabeth Daniels sports - Carpark	Old netball courts @ Elizabeth Daniels Sports Reserve will be leased to Maroochyore Cricket. Extend existing carpark for multiple park users	6	Syd Lingard Drive	Buderim	9816	New	\$186										\$186
		Esplanade, Car parks	Consult ELR Caloundra regarding possible streetscape masterplan involvement. WSUD. Check CMD Construct new on street carparking in high demand areas with associated linemarking	2	Esplanade	Golden Beach	10562	New				\$259							\$259
		Footo Sanctuary Renew carpark seal	Program of works identified within Council endorsed MoU with Footo Sanctuary Association Footo Sanctuary - Renewal of carpark extend seal.	7	Park Lane	Buderim	11706	New					\$73						\$73
		Hospital Road, Carpark	Plan no. 7762 Construct extension to existing car park. WIP project 21425.	10	Hospital Road	Nambour	10567	New	\$100	\$200									\$300
		Jamahill Drive, Car parks	Proposed car park extension. 13 x carparks. Footpath realignment.	8	Jamahill Drive	Mount Coolum	14176	Upgrade					\$84						\$84
		Kawana Waters Town Centre, Car parks	Identified in the Kawana Waters Community Development Strategy. Page 97 for \$ amounts and page 98 for time frames. Library Learning Centre Stage 1. Carpark	3	Sportsman Parade	Birtinya	13191	New						\$250					\$250
		Maple Street, Car parks	This project is to formalise the lower mill road carpark. Master Plan Endorsed project	12	Maple Street	Cooroy	13943	New					\$21	\$207					\$228
		Master Plan endorsed car park	Whole of region car park upgrades	WOR	Whole of Region	Various	14183	Upgrade						\$311	\$311	\$311	\$311	\$450	\$1,693
		Moorindil Street, Carpark	Final Stage of the Tewantin Town centre upgrade and involves reducing the road width by providing a central landscaped median, widening the footpath and providing on-street parking.	12	Moorindil Street	Tewantin	10571	Upgrade				\$140							\$140
		Nelson Street, Car parks	Preliminary Design has been prepared with cost estimate. Refer Caloundra Design Office. WSUD 7 Nelson Street Council Owned Vacant Allotment Construct new off street carpark, 7 Nelson Street Golden Beach	2	Nelson Street	Golden Beach	14174	Upgrade	\$150										\$150
		Parkyn Parade, Carpark	This project is to seal & linemark the existing gravel car park opposite yacht club. Layout is to be in accordance with Master Plan	4	Parkyn Parade	Mooloolaba	10559	New	\$260										\$260
		Queen Street, Car parks	This project is to construct parking facilities at the Caloundra High School	2	Queen Street	Caloundra	11446	New	\$123										\$123
		Reserve Street, Car parks	Maintenance of the asset at an optimum cost for whole of life	12	Reserve Street	Pomona	14170	Upgrade				\$73							\$73
		Roberts Road, Car parks	Design and construct sealed car park to service Beerwah pool and skate park. Possible stage 1, design full car park and construct entrance only (priority). Stage 2 construct remaining car park. Refer Parks and Gardens for Full design.	1	Roberts Road	Beerwah	14173	Upgrade				\$295							\$295
		Sunrise Road, Car parks	Approximately 1100m2 of tarmac surfacing with white lining. Please refer to scoping diagram 1 for extent of works.	12	Sunrise Road	Tinbeerwah	14169	Upgrade					\$58						\$58
		Tanah Street, Car parks	Extension of existing car park adjoining Jamahill Dr and Tanah St. Landscaping works and drainage itemised in separate sub program	8	Tanah Street	Mount Coolum	14175	Upgrade					\$124						\$124
		Whistler Street, Car parks	Seal the existing 360m2 car park located at Whistler Street, Bli Bli. Drainage and new pavement needs to be considered.	9	Whistler Street	Bli Bli	14177	Upgrade					\$67						\$67
		Wises Road, Car parks	Increase carparking capacity to site, reduces risks with pedestrian/vehicle conflicts (estimate based on 1500m ² @ \$45 per/m ² for gravel and 2 coats sealant) Surfacing of Maroochy Beach Gymnastics car park. Car park is degraded and in need of repair	7	Wises Road	Buderim	11705	New				\$73							\$73
		Yandina Sports Complex Carpark Wks.	Current condition of car park is poor causing congestion on game days and market days. New lease boundaries will not include common areas therefore Council will need to upgrade and maintain common areas including car parks and playgrounds	10	North Street	Yandina	10326	New	\$400	\$370									\$770
		Car parks Total							\$1,419	\$570	\$523	\$953	\$567	\$1,083	\$834	\$834	\$834	\$950	\$8,567
Gravel Road Network	Gravel Road Network	Cooroy Mountain Road, Gravel Road Network	Formation, widening and sealing of gravel road. This is a high priority road in terms of traffic volumes & school bus routes Cooroy Mountain Road, Gravel Road Network	12	Cooroy Mountain Road	Cooroy	11231	New		\$500		\$600	\$500		\$600	\$600			\$2,800
		Doonan Bridge East Road,	This project is to continue with the construction as the design has been done in 2010/11 Project 10586	9	Doonan Bridge East Road	Peregian Springs	10597	New	\$802										\$802
		Dr Pages Road, Gravel Road Network	Project involves the planning and design of Tin Can Bay Road upgrade. Potential TIDS funding beyond 2016 - 263LGSR20 Approx \$600,000	12	Dr Pages Road	Cootharaba	10897	New				\$1,140	\$414	\$622	\$1,140	\$622			\$3,937
		Johnston Road, Gravel Road Network	Link Route between Johnston Road and Steve Irwin Way	1	Johnston Road	Glass House Mountains	10590	New			\$821								\$821
		Kiamba Road, Gravel Road Network	Kiamba Road has been identified on the strategic road hierarchy plan as a neighbourhood collector Rd. Through Road, 3200m gravel requiring seal. Significant widening, clearing, drainage, earthworks to upgrade.	10	Kiamba Road	Kiamba	13096	Upgrade				\$518			\$518	\$1,036	\$1,036		\$3,108

PROGRAM: TRANSPORTATION

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total
PIP Transportation	PIP Transportation	Roys Road, Construction	Realignment of Roys Road incl construction of intersection with Mawson Road and Burys Road with works to be completed prior to realignment of Bruce Highway	1	Roys Road	Beerwah	10881	New	\$1,759										\$1,759
		Roys Road, PIP Transportation	Request by Craig Young. This project is to widen sections of Roys Road especially on the east side of bridge No 3	1	Roys Road	Beerwah	11400	Renewal		\$1,313									\$1,313
		Sippy Downs Drive, PIP Transportation	Sippy Downs Drive, Complete Intersection Stringybark Rd Construction- Refer project 9110 Stage 1 11/12 Stage 2 12/13	6	Sippy Downs Drive	Sippy Downs	10866	New	\$3,245										\$3,245
		Various, PIP Transportation	Sippy Downs Drive, Construction Sippy Downs Drive, PIP Transportation, Construction	6	Sippy Downs Drive	Tanawha	10911	New		\$700	\$2,300								\$3,000
		Weyba Road, PIP Transportation	Projects to be determined by PIP's program	WOR	Various	Whole Of Region	15278	New			\$1,500	\$3,000	\$3,000	\$8,400	\$8,500	\$8,500	\$6,000	\$7,400	\$46,300
			Adjustments to the existing intersection Weyba Rd / Mary St / Reef St, in line with modelling recommendations to provide improvements for pedestrians and cyclists. Completes a missing section in the arterial road network.	11	Weyba Road	Noosaville	10893	New		\$125									\$125
PIP Transportation Total									\$7,524	\$5,068	\$7,620	\$6,500	\$3,000	\$8,400	\$8,500	\$8,500	\$6,000	\$7,400	\$68,512
Public Transport Infrastructure	Public Transport Infrastructure	Ben Lexcen Drive, school bus bays	Extension of existing school bus bays. Within Travelsmart School Precinct	11	Ben Lexcen Drive	Sunrise Beach	10799	Renewal		\$40									\$40
		Bunya Street,	Formalise turn-around / parking area in front of Maleny High School and improve bus setdown area. The present situation of informal on-street parking creates conflict between through traffic and peds, and this also conflicts with the bus set-down and tur	5	Bunya Street	Maleny	16057	New	\$250										\$250
		Bus shelters Disabled Compliant Prg	Bus Stop, Access & equity, implementation (bus shelter upgrades, tactile ramps etc)WOR, bus shelters, Disabled Compliant Program	WOR	Various	Whole Of Region	10807	Renewal	\$306	\$60	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$1,966
		Maleny-Kenilworth Road,	Formalise a Bus Stop on Maleny Kenilworth Rd, fronting Conondale Primary School, to improve passenger safety. School buses presently stop on unformed road shoulders which conflict with through movements in the high speed environment. It is also proposed	5	Maleny - Kenilworth Road	Conondale	16056	New	\$20										\$20
		WOR Public Transport Infrastructure	Intersection and bus lane improvement works to increase efficiency of services WOR Bus Priority Improvements, Public Transport Infrastructure	WOR	Whole of Region	Whole Of Region	15147	New				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	\$7,200
			Replacement and installation of new bus shelters across the region. WOR, Bus shelters new and replacement, Public Transport Infrastructure	WOR	Whole of Region	Whole Of Region	15145	New				\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$3,150
		WOR Translink Bus Shelter, Public Trans	Translink SASIIG Program co-funding - bus stop improvements	WOR	Whole of Region	Whole Of Region	15143	New	\$400	\$500	\$500								\$1,400
		WOR Bus set downs	Improve the quality of the bus stops	WOR	Various	Whole Of Region	10801	Renewal	\$450	\$300	\$300								\$1,050
		WOR Public Transport Infrastructure	Improve the quality of school bus stops WOR School bus route and set down improvements, Public Transport Infrastructure	WOR	Whole of Region	Whole Of Region	15144	New				\$250	\$150	\$150	\$150	\$150	\$150	\$150	\$1,150
Public Transport Infrastructure Total									\$1,426	\$900	\$1,000	\$1,900	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$2,000	\$16,226
Reseals and Rehabilitation	Reseals and Rehabilitation	WOR Reseal & Rehabilitation Program	Reseal & Rehabilitation Program	WOR	Various	Various	11143	Renewal	\$20,000	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$21,000	\$21,000	\$21,000	\$21,000	\$206,500
Reseals and Rehabilitation Total									\$20,000	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$21,000	\$21,000	\$21,000	\$21,000	\$206,500
Sealed Road Network	Sealed Road Network	Arthur Street, Sealed Road Network	Project is to improve intersection by reducing width, this will allow safer pedestrian access and reduce speed of vehicle manouves. Detail design required. Council arborist has assessed paperbark and is to remain.	2	Arthur Street	Caloundra	15082	New				\$52							\$52
		Bald Knob Road, Repairs	Slip fail repairs and retaining walls	1	Bald Knob Road	Bald Knob	11232	Rehab	\$400										\$400
		Ballinger Road, Sealed Road Network	Construct entry turning lane Ballinger Road Sporting Complex Refer to Council Master Plan	6	Ballinger Road	Buderim	15086	Upgrade				\$36							\$36
		Beausang Lane, Sealed Road Network	This project is to construct the link road. Stage 2 Link to existing unsealed	5	Beausang Lane	Conondale	16311	New	\$100	\$240									\$340
		Beerburum Street, Sealed Road Network	This project is for pavement reconstruction Strage 1 13/14. Stage 2 14/15	3	Beerburum Street	Aroona	15280	Rehab			\$1,000								\$1,000
		Black Mountain Road, Sealed Road Network	This project is for pavement reconstruction. Stage 1 14/15 Stage 2 15/16	12	Black Mountain Road	Black Mountain	15281	Rehab			\$518	\$518							\$1,036
		Brandenburg Road, Sealed Road Network	Repair slip failures	1	Brandenburg Road	Diamond Valley	16585	Renewal	\$244										\$244
		Burys Road, Sealed Road Network	This project is to reconstruct the narrow seal section of Burys Road from near Carreba Crescent to house number 267. Section 0.90km to 2.50km (length 1.60km) to rural road standard 8.00 m formation 8.00m seal. Width due to large numbers of heavy vehicles	1	Burys Road	Beerwah	15096	Renewal				\$518							\$518
		Centenary Heights Road, Sealed Road Netw	Installation of approx 135m K&C and associated pipe network and catchpits. Drainage calc required.	9	Centenary Heights Road	Mount Coolum	15083	New				\$197							\$197
		Coolum View, Sealed Road Network	This project is to construct the missing 40m of kerb and channel from Parkway Terrace north on east side. Council filled in a table drain and now road water is affecting property down hill. Work also includes footpath reshaping and driveway work. #20912	7	Coolum View Terrace	Buderim	15084	New				\$16							\$16
		Cootharaba Road, Sealed Road Network	Project includes widening of existing pavement to provide safer access Cootharaba Road, Widening of bitumen between #400-600 Cootharaba Road and from Louis Bazzo chg 0 to 1.4km and 4.2 to 5.1km	12	Cootharaba Road	Cootharaba	10894	New	\$600				\$622						\$1,222

PROGRAM: TRANSPORTATION **CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)**

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total	
Transport Management	Transport Management - REGIONAL	Buccleugh St Study of both Sts Bryce St	Carry out traffic study of the intersection of Buccleugh Street and Bryce Street Buccleugh Street, Traffic Study intersection of Buccleugh St and Bryce St	2	Buccleugh Street	Moffat Beach	11096	New	\$52										\$52	
		Meridan Way, Transport Management - REGI	Meridan Way/ Parklands Boulevard intersection. Instal traffic Signals. Meridan College Meridan Way, Transport Management - REGIONAL	3	Meridan Way	Meridan Plains	13407	New				\$312								\$312
		Philipps Road, Transport Management	Philipps Road, This project is to upgrade the existing intersection of Philipps Road and Montville Mapleton Road with passing lanes	5	Philipps Road	Flaxton	11098	New		\$205										\$205
		Queen Street, Transport Management - RE	Caloundra state High School (Stage 2). Provide passenger set down facilities	2	Queen Street	Caloundra	13409	New	\$124											\$124
		Various, Transport Management	This project os for Road safety improvements on Arterial Roads Various, Transport Management - REGIONAL	WOR	Various	Whole Of Region	15151	New	\$124	\$126										\$250
Transport Management Total									\$1,018	\$944	\$407	\$1,059	\$803	\$803	\$803	\$803	\$803	\$803	\$8,245	
Transport Renewals	Boardwalk	Boardwalks, Transport Renewals	Replacement / renewal of failed sections of pathways identified through condition reports. Refer to related documents folder for projects	Various	Various	Various	16558	Renewal		\$60									\$60	
		Lake Weyba Boardwalk Renewal	Lake Weyba Boardwalk - Renewal of failed section of boardwalk identified through condition audits.	11	Lake Weyba Esplanade	Noosa Heads	16605	Renewal		\$25									\$25	
		Loo W'view, Boardwalk & V'platform	Survey & Rehab Loo W'view decking. Viewing Platform and Board walk	4	Mooloolaba Esplanade	Mooloolaba	16431	Renewal	\$50										\$50	
		Peachester Road, Boardwalk	Peachester Road - Renew Footbridge	1	Peachester Road	Beerwah	16561	Renewal		\$25									\$25	
		Transport Renewals, Boardwalks	Replacement / renewal of failed sections of boardwalks identified through condition reports. Refer to related documents folder for projects	Various	Various	Various	16564	Renewal		\$40										\$40
		WOR - Boardwalk Renewals	Replacement / renewal of failed sections of boardwalks identified through condition reports. Refer to related documents folder for projects	Various	Various	Whole Of Region	16563	Renewal	\$40		\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$1,240
	Footbridge	Footbridge Testing	Testing of existing footbridges	WOR	Varios	Various	16446	Renewal	\$60										\$60	
	Kerb and Channel	Kerb and Channel Renewal	Replacement of Kerb and Channel along Lyons St. Dicky Beach during road rehabilitation.	3	Lyon Street	Dicky Beach	16432	Renewal	\$50										\$50	
		King Street, Kerb & Channel Renewal	King St, Kerb & Channel Renewal	6	King Street	Buderim	16559	Renewal		\$50									\$50	
		WOR - Kerb & Channel Renewals	Replacement / renewal of failed sections kerb and channel identified through condition reports. Refer to related documents folder for projects	WOR	Various	Whole Of Region	16150	Renewal	\$40	\$40	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$880
	Pathway	Burnett Street pathway renewal	Renewal of the Burnett Street pathway at Buderim	6	Burnett Street	Buderim	16436	Renewal	\$35										\$35	
		King Street, Renewal of pathway	King street , Buderim, Renewal of Pathway	6	King Street	Buderim	16555	Renewal		\$50									\$50	
		Levuka Avenue, Renewal of pathway	Renewal of footpath on the ocean side of Rolling Surf, Kings Beach	2	Levuka Avenue	Kings Beach	16437	Renewal	\$50										\$50	
		Poinciana Avenue Pathway Renewal	Poinciana Avenue Tewartin Pathway Renewal	12	Poinciana Avenue	Tewartin	16435	Renewal	\$40										\$40	
		Queen Street, Pathway renewal	Queen St overpass pathway renewal.	2	Queen Street	Caloundra	16556	Renewal		\$100									\$100	
		Sydney Street Renewal of Pathway	Widening of the pathway along Sydney st. Nambour to connect the School with Howard St.	10	Sydney Street	Nambour	16438	Renewal	\$25										\$25	
		WOR Condition survey of Pathways	Complete conditoin survey of entire scrp footpath network	WOR	Various	Various	16441	Renewal	\$110										\$110	
		WOR Pathway Renewals	Replacement / renewal of failed sections of pathways identified through condition reports. Refer to related documents folder for projects	WOR	Various	Whole Of Region	16549	Renewal			\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$2,000
		WOR, Renewal of Pathway	Replacement / renewal of failed sections of pathways identified through condition reports. Refer to related documents folder for projects	Various	Various	Various	16554	Rehab		\$50										\$50
	TBA	Emergent Renewals - TBA		Various	Various	Various	16557	Renewal		\$60									\$60	
Transport Renewals Total									\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$5,000		
Grand Total									\$53,987	\$55,681	\$56,279	\$55,424	\$48,374	\$52,237	\$53,224	\$54,472	\$53,097	\$55,113	\$537,889	

PROGRAM: STRATEGIC LAND & COMMERCIAL PROPERTIES

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total	
Strategic Land, Economic Development & Innovation	Carpenters Lane Redevelopment	Land redevelopment and reconfiguration	Redevelopment to provide alternative source of income. (Strategic Land Reserve)	12	Carpenters Lane	Cooroy	16402	New	\$1,000										\$1,000	
	Land Acq - M'dore PAC	Land Acq - M'dore PAC	Horton Park purchase (inc Stamp Duty)	4	Aerodrome Road	Maroochydore	16401	New	\$5,258	\$8,000									\$13,258	
	Land Acq - M'dore PAC (On costs)	Design works	Road access point Based on 100% of \$100m x 1.5% (engineers, landscape, electrical, geotech, survey). Based on 40% of \$100m x 4.5% (engineers, landscape, electrical, geotech, survey)	4	Aerodrome Road	Maroochydore	16400	New	\$9,500										\$9,500	
					4	Aerodrome Road	Maroochydore	16565	New	\$3,316										\$3,316
	Lot 5 Cooroy Lower Mill	Subdivision Lower Mill Site	Subdivision of Land - NSC resolution (Future community use site)	12	Lower Mill Road	Cooroy	16399	New	\$150											\$150
	Maleny Community Precinct. (MCP)	Maleny Community Precinct	Project funding for Council costs for developing major Infrastructure for the Precinct. \$20k 10/11 allocated for required survey, legal, & registration for T'fer of land to Council to allow proposed boardwalk along Obi Obi Ck.	5	Various	Maleny	8737	New	\$500	\$500	\$1,000									\$2,000
Noosa Junction Redevelopment	Land redevelopment Investigation	Bottlebrush Avenue & Grant Steet., Funding for redevelopment of land to provide future funding for public area improvement in Noosa Junction area as per adopted Master Plan	11	Bottlebrush Avenue	Noosa Heads	16398	New	\$200											\$200	
Strategic Land, Economic Development & Innovation Total									\$19,924	\$8,500	\$1,000								\$29,424	
Grand Total									\$31,674	\$20,785	\$13,785	\$14,551	\$10,885	\$17,135	\$15,935	\$13,435	\$15,835	\$4,935	\$158,955	

PROGRAM: AERODROMES & SUNSHINE COAST AIRPORT

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total	
Caloundra Aerodrome -Landside	Caloundra Aerodrome	Development of Lease Sites	survey, concept design and detailed design	1	Pathfinder Drive	Caloundra West	13526	New		\$900									\$900	
Caloundra Aerodrome -Landside Total										\$900									\$900	
SCA Airside	Airside	CCR's CCR's and Control		8	Runway Drive	Marcoola	16429	New			\$80								\$80	
		Temporary Helicopter Parking		8	Runway Drive	Marcoola	16426	New	\$20										\$20	
	Aprons	Sth commuter and Part CtoC upgrades		8	Runway Drive	Marcoola	16425	New	\$488										\$488	
	PAPI	PAPI		8	Runway Drive	Marcoola	13456	Renewal					\$90						\$90	
	Site 13	Site 13 Hangar		8	Runway Drive	Marcoola	13457	Renewal					\$50						\$50	
	Sunshine Coast Airport	ADFA Hangar		8	Runway Drive	Marcoola	13461	Renewal	\$50										\$50	
		Air Services Australia Land Acquisition		8	Runway Drive	Marcoola	13462	New			\$800								\$800	
		Airside Security Fences	replacement of security fence panels around runway	8	Runway Drive	Marcoola	13464	Renewal	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$500
		Automation of Gate 4		8	Runway Drive	Marcoola	13465	Renewal				\$25							\$25	
		Code C Taxiway (B to C)		8	Runway Drive	Marcoola	13471	New				\$150	\$1,800						\$1,950	
		GA Aprons overlays and repairs	Apron W	8	Runway Drive	Marcoola	13482	Renewal			\$245		\$509						\$754	
		GBAS		8	Runway Drive	Marcoola	13483	New			\$400								\$400	
		Land Acquisitions		8	Runway Drive	Marcoola	13489	New	\$420	\$900	\$4,500	\$2,100	\$1,000						\$8,920	
		Movement Area Guidance Signage		8	Runway Drive	Marcoola	13494	New				\$26							\$26	
		New Runway 13/31	Design to Construction	8	Runway Drive	Marcoola	13496	New	\$3,156	\$500									\$3,656	
		RPT Apron - Bay 3 & 4		8	Runway Drive	Marcoola	13505	Renewal	\$100			\$350							\$450	
		RPT Apron New Bay 5		8	Runway Drive	Marcoola	13506	New			\$3,000								\$3,000	
		Runway 18/36		8	Runway Drive	Marcoola	13507	Renewal		\$72						\$72			\$144	
		Taxiway C to Code C		8	Runway Drive	Marcoola	13516	New		\$500									\$500	
		Temporary Lighting		8	Runway Drive	Marcoola	16427	New	\$15										\$15	
SCA Airside Total									\$4,299	\$2,022	\$9,075	\$2,701	\$3,499	\$50	\$122	\$50	\$50	\$50	\$21,918	
SCA Landside	BMS	BMS System		8	Runway Drive	Marcoola	13452	Renewal							\$100				\$100	
	Multi Level Car park	Multi-Level Car park		8	Runway Drive	Marcoola	13458	New								\$1,000	\$5,500		\$6,500	
	Pa System	PA System		8	Runway Drive	Marcoola	13454	Renewal							\$50				\$50	
	Roads Friendship Ave	Friendship Ave West		8	Friendship Avenue	Marcoola	13455	Renewal									\$15		\$15	
	Short Term car park	Reconfigure Short term car park		8	Runway Drive	Marcoola	13459	New				\$250							\$250	
	Sites 28 & 29	Proposed new sites 28 & 29		8	Runway Drive	Marcoola	13460	New				\$750	\$550						\$1,300	
	Sunshine Coast Airport	Air-conditioning - Condenser Replacement		8	Runway Drive	Marcoola	13463	Renewal	\$2,000							\$25			\$2,025	
		Car Park Equipment Replacement	booms gates, APM and control centre	8	Runway Drive	Marcoola	13466	Renewal		\$400							\$400		\$800	
		CBS		8	Runway Drive	Marcoola	13467	Renewal		\$410					\$600				\$1,010	
		CCTV System		8	Runway Drive	Marcoola	13468	Renewal				\$40			\$40	\$150			\$230	
		Check In Desks		8	Runway Drive	Marcoola	13469	Renewal				\$200							\$200	
		Check In injector belts		8	Runway Drive	Marcoola	13470	Renewal		\$30									\$30	
		Dakota Drive		8	Dakota Drive	Marcoola	13473	Renewal			\$16							\$16	\$32	
		Electra Lane		8	Electra Lane	Marcoola	13474	Renewal			\$16							\$16	\$32	
		Electricity Sub-station		8	Runway Drive	Marcoola	13475	New			\$100								\$100	
		Extension of LT2		8	Runway Drive	Marcoola	13476	New			\$150								\$150	
		F.I.D.S		8	Runway Drive	Marcoola	13477	Renewal		\$40					\$40				\$80	
		Fire Panel		8	Runway Drive	Marcoola	13479	Renewal	\$41			\$40							\$81	
		Fountain		8	Runway Drive	Marcoola	13480	Disposal	\$120										\$120	
		Friendship Avenue South Upgrade	asphalt overlay	8	Friendship Avenue	Marcoola	13481	Renewal					\$20						\$20	
		Ground Transport Desk Upgrade		8	Runway Drive	Marcoola	13485	Renewal						\$50					\$50	
		International Terminal		8	Runway Drive	Marcoola	13487	New				\$855	\$1,710	\$5,985					\$8,551	
		Kittyhawk Close		8	Kittyhawk Close	Marcoola	13488	Renewal		\$16								\$16	\$32	
		Landscaping		8	Runway Drive	Marcoola	13490	Renewal		\$50						\$50			\$100	
		Long Term 2 Carpark Reseal		8	Runway Drive	Marcoola	13491	Renewal				\$50							\$50	
		Long Term Gate Covers		8	Runway Drive	Marcoola	13525	New		\$28									\$28	
		Lot 98 Development	Provision of services to leased area	8	Runway Drive	Marcoola	13493	New		\$325	\$175								\$500	
		Passenger Lockers		8	Runway Drive	Marcoola	13498	New					\$34						\$34	
		Passenger Screening		8	Runway Drive	Marcoola	13499	New	\$170										\$170	
		Reconfiguration Front Terminal Security		8	Runway Drive	Marcoola	13503	New		\$465	\$150	\$400							\$1,015	
		Road Furniture		8	Runway Drive	Marcoola	13504	Renewal				\$20				\$20			\$40	
		Sail Structure		8	Runway Drive	Marcoola	13509	Renewal			\$200								\$200	
		Short Term Carpark Reseal		8	Runway Drive	Marcoola	13511	Renewal	\$75										\$75	
		Southern Commercial Precinct	Commercial Aviation Hangers	8	Runway Drive	Marcoola	13513	New	\$1,000	\$3,500	\$2,000								\$6,500	
		Storage Shed		8	Runway Drive	Marcoola	13514	New				\$100							\$100	
		Terminal Furnishings		8	Runway Drive	Marcoola	13520	Renewal			\$100					\$100			\$200	
		Terminal Ring Road		8	Runway Drive	Marcoola	13522	Renewal				\$60							\$60	
		Water Coolers	replacement	8	Runway Drive	Marcoola	13524	Renewal			\$15								\$15	
	Terminal	Terminal Carpets		8	Runway Drive	Marcoola	13453	Renewal				\$200							\$200	
SCA Landside Total									\$3,406	\$5,198	\$2,988	\$1,765	\$2,964	\$6,585	\$830	\$1,345	\$5,915	\$48	\$31,045	
Grand Total									\$7,705	\$8,120	\$12,063	\$4,466	\$6,463	\$6,635	\$952	\$1,395	\$5,965	\$98	\$53,863	

PROGRAM: HOLIDAY PARKS

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total			
Holiday Parks	Boreen Point Campground	Annual minor capital works allocation	The annual minor capital works allocation	12	The Esplanade	Boreen Point	14057	Renewal	\$30	\$35	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$385			
		Construct new bathroom		12	The Esplanade	Boreen Point	16390	New	\$50											\$50		
		Mid life upgrade and refurbishment	Upgrade facility to meet BCA and service levels Mid life upgrade and refurbishment to amenity building	12	The Esplanade	Boreen Point	14084	Renewal	\$150												\$150	
Coolool Beach Holiday Park	Coolool Bch Reconfigure level & turf site	Re-configure, level, drain and turf sites as per Business Plan Coolool Bch. - Reconfigure, level and turf sites	Re-configure, level, drain and turf sites as per Business Plan Coolool Bch. - Reconfigure, level and turf sites	9	David Low Way	Coolool Beach	14086	Renewal		\$100										\$100		
		Coolool Bch. - Install 9 New Cabins	Construct 9 new cabins as per Business Plan	9	David Low Way	Coolool Beach	14080	New			\$700										\$700	
		Coolool Bch. C' Pk.	Coolool Bch. C' Pk.- Upgrade electrical and power heads	9	David Low Way	Coolool Beach	14088	Upgrade			\$60	\$60									\$120	
		New BBQ shelter and tables, 2 BBQ plates	New BBQ shelter, tables, seats and 2 BBQ plates	9	David Low Way	Coolool Beach	14097	New			\$75										\$75	
		Old amenity replaced Business Plan	Old amenity block No.3 on dune to be demolished and replaced to meet customer expectations and Business Plan. This amenity building is in poor condition.	9	David Low Way	Coolool Beach	14061	Renewal	\$110													\$110
		Replace internal water pipe network	Stage 1	9	David Low Way	Coolool Beach	16389	Renewal	\$100													\$100
Cotton Tree Holiday Park	Cotton Tree C' Park Reconfigure level	Amenity and residence upgrade/refurb		8	Cotton Tree Parade	Maroochydore	14092	Renewal	\$20											\$20		
		Cotton Tree C' Park Reconfigure level	Re-configure, level, drain and turf sites as per Business Plan Cotton Tree C' Park, Reconfigure, level and turf sites	8	Cotton Tree Parade	Maroochydore	14079	Renewal	\$100												\$100	
		Cotton Tree Caravan Park	Construct 9 new cabins as per Business Plan	8	Cotton Tree Parade	Maroochydore	14076	New		\$700											\$700	
		Install BBQ and shelter / seating/ tables Cotton Tree Caravan Park, New BBQ and Shelter		8	Cotton Tree Parade	Maroochydore	14081	New	\$160													\$160
		Cotton Tree C'Park (Staged)	Sections of the existing underground reticulation do not meet current standards and is required to be replaced.	8	Cotton Tree Parade	Maroochydore	14068	Renewal	\$60													\$60
		Cotton Tree C'Pk Upgrade Electrical Svs	Upgrade of sub boards Cotton Tree C'Park - Upgrade of Electrical Services.	8	Cotton Tree Parade	Maroochydore	14089	Upgrade		\$100												\$100
		Replace Heat Pump hot water systems	Programmed replacement of heat pump hot water system	8	Cotton Tree Parade	Maroochydore	14071	Renewal	\$35													\$35
Dicky Beach Holiday Park	Dicky Bch. C'Park	Dicky Bch. Amenity no.2	Upgrade facility to meet BCA and service levels Dicky Bch. - Amenity no.2 - mid life upgrade	2	Beerburum Street	Dicky Beach	14078	Rehab			\$250									\$250		
		Upgrade of sub boards Dicky Bch. C'Park - Upgrade of Electrical services.		2	Beerburum Street	Dicky Beach	14091	Upgrade			\$100										\$100	
Maroochydore Holiday Park	Upgrade and refurb amenities	Upgrade facility to meet BCA and service levels Mid life upgrade and refurbishment to amenity building	Upgrade facility to meet BCA and service levels Mid life upgrade and refurbishment to amenity building	8	Aerodrome Road	Maroochydore	16391	Rehab		\$200										\$200		
Mooloolaba Parkyn Pde Holiday Park	Mid life upgrade & refurb amenities	Upgrade facility to meet BCA and service levels Mid life upgrade and refurbishment to amenity building	Upgrade facility to meet BCA and service levels Mid life upgrade and refurbishment to amenity building	4	Parkyn Parade	Mooloolaba	14082	Renewal		\$200										\$200		
		Replace Heat Pump hot water systems	Programmed replacement of heat pump hot water system	4	Parkyn Parade	Mooloolaba	14073	Renewal			\$35										\$35	
Mudjimba Holiday Park	Amenity and residence upgrade/refurb	Extension Stage 1&2	Detailed Design & Approvals 11/12, 12/13; Stage 1 14/15; Stage 2 17/18	8	Cottonwood Street	Mudjimba	14062	New	\$250		\$1,250			\$1,000						\$2,500		
		Replace Heat Pump hot water systems	Programmed replacement of heat pump hot water system	8	Cottonwood Street	Mudjimba	14072	Renewal		\$35											\$35	
		Annual minor capital works allocation	The annual minor capital works allocation	12	Beach Road	Noosa North Shore	14058	Renewal	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$300	
Noosa North Shore Beach Campground	Development and Expansion	Concept design (11/12); Detailed design and DA (13/14,14/15); Construction works to expand the caravan park to provide additional camping sites to accommodate the shortfall from other camp sites being reduced further north in the National Park (15/16, 16/	Concept design (11/12); Detailed design and DA (13/14,14/15); Construction works to expand the caravan park to provide additional camping sites to accommodate the shortfall from other camp sites being reduced further north in the National Park (15/16, 16/	12	Beach Road	Noosa North Shore	14059	New		\$50	\$100	\$1,000	\$1,000								\$2,150	
		Annual minor capital works allocation	The annual minor capital works allocation	11	Russell Street	Noosaville	14056	Renewal	\$30	\$35	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$385	
Noosa River Holiday Park	Construct Camp Kitchen	Install Boomgates		11	Russell Street	Noosaville	16386	Renewal	\$160											\$160		
		Internal refurbish small amenity		11	Russell Street	Noosaville	16387	New	\$40												\$40	
		Mid life upgrade and refurb to building	Upgrade facility to meet BCA and service levels Mid life upgrade and refurbishment to amenity building	11	Russell Street	Noosaville	14083	Renewal	\$150												\$150	
		Replace Heat Pump hot water systems	Programmed replacement of heat pump hot water system	11	Russell Street	Noosaville	14074	Renewal				\$35									\$35	
		Amenity and residence upgrade/refurb		Various	Various	Various	14094	Renewal			\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$160	
		Construct 9 cabins as Business Plan	Construct 9 new cabins as per Business Plan	Various	Various	Various	14087	New				\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$4,900	
Various	Demolish and Replace Amenities Block	Demolish and Replace Amenities Block	Demolish and Replace Amenities Block	Various	Various	Various	14090	Renewal				\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$2,400		
		Mid life upgrade and refurbishment	Upgrade facility to meet BCA and service levels Mid life upgrade and refurbishment to amenity building	Various	Various	Various	14085	Renewal				\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500		
		Replace BBQ shelters tables seats & BBQs	Replace BBQ shelters, tables, seats and BBQs	Various	Various	Various	14096	Renewal			\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$525	
		Replace Heat Pump hot water systems	Programmed replacement of heat pump hot water system	Various	Various	Various	14075	Renewal				\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$210	
		Site improvements, drainage, slabs, turf	Site improvements, drainage, slabs, turf	Various	Various	Various	14095	Renewal	\$80	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$530	
Holiday Parks Total									\$1,555	\$1,555	\$2,950	\$2,050	\$3,040	\$2,240	\$2,040	\$1,240	\$2,040	\$1,240	\$19,950			
Grand Total									\$1,555	\$1,555	\$2,950	\$2,050	\$3,040	\$2,240	\$2,040	\$1,240	\$2,040	\$1,240	\$19,950			

PROGRAM: QUARRIES

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total
Quarries	Asphalt Plant Drum	Drum requires replacement due to age	Drum requires replacement due to age and deteriorating condition	10	Image Flat Road	Nambour	13979	Renewal		\$110									\$110
	Bins	Replacement due to wear and tear		10	Image Flat Road	Nambour	13980	Renewal		\$620									\$620
	Cement Silo	replacement due to past useful life	Ongoing renewal program of ancillary equipment	10	Image Flat Road	Nambour	14021	Renewal						\$95					\$95
	Cement Silo Filter	Replacement due to wear and tear		10	Image Flat Road	Nambour	13985	Renewal		\$20									\$20
	Cone Crusher	Crusher replace due to past useful life	Crusher requires replacement due to past useful life	10	Image Flat Road	Nambour	14041	Renewal								\$900			\$900
	Cone Crusher (#35)	Crusher requires replacement due to age	Ongoing renewal program of ancillary equipment	10	Image Flat Road	Nambour	14002	Renewal				\$800							\$800
	Cone Crusher (#50)	Crusher requires replacement	Crusher requires replacement due to past useful life	10	Image Flat Road	Nambour	13992	Renewal			\$900								\$900
	Crushing plant screens	Replacement due to wear and tear	Ongoing renewal program of ancillary equipment	10	Image Flat Road	Nambour	13952	Renewal	\$70	\$70	\$70	\$145	\$70	\$60	\$70	\$70	\$90	\$90	\$805
	Dump Truck (rigid or articulated)	replace dump truck		10	Image Flat Road	Nambour	14029	Renewal						\$90					\$90
	Exploration Drilling	Exploration Drilling - Image Flat Road	ongoing program	10	Image Flat Road	Nambour	13949	Renewal	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,000
		Exploration Drilling - Peachester Road	ongoing program	1	Peachester Road	Peachester	13963	Renewal						\$40					\$40
		Exploration Drilling - Ringtail Creek	ongoing program	12	Ringtail Creek	Tewantin	13960	Renewal		\$40							\$40		\$120
		Exploration Drilling - Sherwell Road	ongoing program	10	Sherwell Road	Nambour	13958	Renewal	\$45	\$45	\$45	\$45	\$45	\$100	\$100	\$100	\$100	\$100	\$725
	Feeder Chutes	replacement due to past useful life	replacement due to past useful life	10	Image Flat Road	Nambour	13996	Renewal			\$120								\$120
	Fencing & Security	Replace fencing and security systems		10	Sherwell Road	Nambour	13957	Renewal	\$50										\$50
				12	Ringtail Creek	Tewantin	13959	Renewal	\$40	\$30									\$70
	Horizontal Conveyor and Weightometer	Replacement due to wear and tear		10	Image Flat Road	Nambour	13969	Renewal	\$85										\$85
	Jaw Crusher (inc scalp unit)	Jaw Crusher requires replacement	Ongoing renewal program of ancillary equipment Jaw Crusher requires replacement due to end of life	10	Image Flat Road	Nambour	14009	Renewal						\$1,500					\$1,500
	Loader	Replacement due to wear and tear		12	Ringtail Creek	Tewantin	14036	Renewal							\$250				\$250
	Loaders	replacement due to age, wear and tear		10	Image Flat Road	Nambour	14017	Renewal						\$1,000					\$1,000
	Loading bin	replacement due to past useful life		10	Image Flat Road	Nambour	13970	Renewal	\$120										\$120
	Mobile Crusher	support increased operation of quarries	To support increased operation of quarries	10	Image Flat Road	Nambour	13964	New			\$1,500								\$1,500
	Overhead hoist (1200 crusher)	Replacement due to wear and tear	Ongoing renewal program of ancillary equipment	10	Image Flat Road	Nambour	13953	Renewal						\$50					\$50
	Overhead Hoist (secondary crusher)	Replacement due to wear and tear		10	Image Flat Road	Nambour	13967	Renewal	\$50						\$50				\$100
	Overhead Hoist (third crusher)	Replacement due to wear and tear	Ongoing renewal program of ancillary equipment	10	Image Flat Road	Nambour	13983	Renewal		\$50						\$50			\$100
	PLC	PLC replacement required due to age		10	Image Flat Road	Nambour	13984	Renewal	\$100	\$105									\$205
	Pugmill	replace due to past working life		10	Image Flat Road	Nambour	14033	Renewal							\$100				\$100
	Pugmill - Radial Stacker	New - radial stacker		10	Image Flat Road	Nambour	14012	New					\$100						\$100
	Road Base Bin	Rd Base Bin requires replacement to age	Road Base Bin requires replacement due to age	10	Image Flat Road	Nambour	14003	Renewal				\$200							\$200
	Sales Truck & Trailer	Replacement due to wear and tear		10	Image Flat Road	Nambour	14027	Renewal							\$120				\$120
	Stockpile Truck	replace stockpile truck		10	Image Flat Road	Nambour	14028	Renewal							\$150				\$150
	Truck & Trailer	replace truck and trailer		10	Image Flat Road	Nambour	13950	Renewal		\$120									\$120
	Water Management Works	Water management works - ongoing		10	Sherwell Road	Nambour	13956	Renewal	\$50	\$15	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$465
	Water pump	Environmental management requirements	increased capacity pump to cope with increase pit design and compliance with environmental management requirements	10	Sherwell Road	Nambour	13986	Renewal		\$90									\$90
	Water truck	Water truck - Renewal program		10	Image Flat Road	Nambour	13948	Renewal		\$30		\$30		\$30					\$150
	Weighbridge (x2) + facilities	New - IN and OUT weighbridges	allows for automation, increased and quicker truck movement	10	Image Flat Road	Nambour	13978	New		\$165									\$165
	Weightometer (crusher belt)	Weightometer - Renewal program		10	Image Flat Road	Nambour	13954	Renewal	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$450
Quarries Total									\$655	\$1,650	\$2,935	\$1,415	\$1,910	\$1,610	\$1,125	\$1,345	\$425	\$415	\$13,485
Grand Total									\$655	\$1,650	\$2,935	\$1,415	\$1,910	\$1,610	\$1,125	\$1,345	\$425	\$415	\$13,485

PROGRAM: WASTE

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total	
Business Operations	Buderim Resource Recovery Centre	Extend CCTV security cameras	Location of extra surveillance cameras around Resource Recovery Centre to be concluded after the RRC has been rebuilt Buderim - Expansion of CCTV surveillance security cameras	6	Syd Lingard Drive	Buderim	12371	Upgrade												\$20
Business Operations Total												\$20								\$20
Waste Avoidance and Minimisation	Alternative Waste Technology	Regional Waste - AWT	Detailed design 13/14 (\$750k); Construction/Contribution to construction 14/15-onwards (\$5m/yr)	WOR	Whole of Region	Whole Of Region	15211	New		\$750	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,750
	Beerwah Resource Recovery Centre	Beerwah RRC roof over waste bins	Staged: design (11/12); construction (12/13)	1	Roberts Road	Beerwah	13764	New	\$90											\$90
	Buderim Resource Recovery Centre	Bulk stockpile area upgrade	Response to MRA report commissioned 2010 identifying need to comply with environmental regulations concerning treatment of leachate from bulk stockpiles Buderim RRC - Detailed design and construction (drainage and surface water treatment)	6	Syd Lingard Drive	Buderim	13681	Upgrade	\$52	\$257										\$309
		Construction noise barrier		6	Syd Lingard Drive	Buderim	13680	New			\$675									\$675
		Residual waste disposal area, rd upgrade	GHD are proceeding with the detailed design 10/11. Construction delivery will be staged.	6	Syd Lingard Drive	Buderim	13679	Upgrade		\$965	\$1,665									\$2,630
		Road seal to stockpile area		6	Syd Lingard Drive	Buderim	12397	Upgrade			\$200									\$200
		Shop car park, sales area construction	Redevelopment of the site is required to cater for the site usage and transaction number. Staeg: Detatiled Design (10/11), Construction (12/13)	6	Syd Lingard Drive	Buderim	12421	New	\$1,693											\$1,693
		Workshop and Matrees factory construct		6	Syd Lingard Drive	Buderim	16451	New		\$543										\$543
	Caloundra Resource Recovery Centre	Roof over C&D pad	Health and safety issue	1	Pierce Ave	Little Mountain	16448	New	\$105											\$105
		Upgrade of bulk recycling area	Construction of a designed bunded concrete pad for the short term storage of bulk ferrous metals. This infrastructure will incorporate contaminant treatment options Caloundra RRC - Upgrade of bulk ferrous stockpile area	1	Pierce Avenue	Little Mountain	12399	Upgrade		\$612										\$612
	Landfill's	Landfill Gas connection of services		Various	Various	Various	15292	New	\$30											\$30
	Mapleton Transfer Station	Mapleton Transfer Station	Design of facility upgrade (15/16); Construction (16/17)	10	Delicia Road	Mapleton	13745	Renewal				\$150	\$385							\$535
	Nambour Resource Recovery Centre	Construction of Shop, workshops	To be completed once the MRF and RRC have been relocated	9	Cooney Road	Nambour	13691	New				\$325								\$325
		Permanent Centre Construction	A permanent RRC is required for the Nambour area as the landfill is consuming the available area for a temporary RRC. The land for site location has been purchased in the 09/10 financial year. Staged delivery.	9	Cooney Road	Bli Bli	12378	New		\$2,310	\$2,310									\$4,620
	New Bins	RoRo Bins	For internal movements of Residual waste from sorting pads	WOR	Various	Whole Of Region	16440	New	\$60											\$60
	Noosa Resource Recovery Centre	Bulk recycling water drainage	Construction of bulk recycling surface water drainage and connection to sewere and Bund for PAC Tank	11	Eumundi - Noosa Road	Doonan	12398	Upgrade		\$762										\$762
		Internal Road works, second weighbridge	Staged RRC upgrades.Stage 1- Internal road works including second weighbridge and wheel wash	11	Eumundi - Noosa Road	Doonan	13707	New		\$1,300										\$1,300
		Recyclable shop and outdoor sales area	Staged: Stage 2 - construct recyclable sales shop and outdoor sales and recycables drop off area and public carpark	11	Eumundi - Noosa Road	Doonan	13709	New			\$2,650									\$2,650
		Transfer station, Eumundi rd widening	Stage 3 works	11	Eumundi - Noosa Road	Doonan	16479	New				\$2,200								\$2,200
	Resource Recovery Centres and Landfills	WOR - Unscheduled Improvements to RRC	General site improvements across all regional landfills, resource recovery centres and rural transfer stations	WOR	Whole of Region	Whole Of Region	13759	Renewal	\$109	\$79	\$79	\$79	\$238	\$238	\$238	\$238	\$238	\$238	\$238	\$1,774
	Sustainability Park	Sustainability Park infrastructure	Staged: Construction of infrastructure preliminary works (12/13), Road access (13/14)	WOR	Whole of Region	Whole Of Region	15141	New	\$500	\$6,200										\$6,700
	Witta Resource Recovery Centre	Witta RRC roof over waste bin	Staged project: Design (11/12) Construct (12/13)	5	Witta Road	Witta	13752	New	\$150											\$150
Waste Avoidance and Minimisation Total									\$2,789	\$13,778	\$12,579	\$7,754	\$5,623	\$5,238	\$5,238	\$5,238	\$5,238	\$5,238	\$5,238	\$68,712
Waste Disposal	Caloundra Landfill	Construct tank farm, Lechate perimeter	Staged: Detailed design (10/11), Construction stage 1 (11/12), stage 2 (12/13, 13/14) - (Closure Plan item)	1	Pierce Avenue	Little Mountain	13725	New	\$2,400	\$2,000										\$4,400
		Construction of cells	Provides for construction of new landfill cell at former Gun Club Pierce Ave. Staged: Cell 9 (12/13), Cell 10 (14/15), Cell 11 (16/17), Cell 12 (19/20)	1	Pierce Avenue	Little Mountain	12406	New	\$2,600		\$2,500		\$2,500			\$2,500				\$10,100
		Construction of Sewer rising main		1	Pierce Ave	Little Mountain	16449	New			\$1,200									\$1,200
		Irrigation system from sediment pond	Pump and reticulation system required for dust supression and irrigation	1	Pierce Avenue	Little Mountain	13728	New			\$96									\$96
		Road Sealing Programme	Staged: Investigations and Detailed design (12/13), Construction (13/14)	1	Pierce Ave	Little Mountain	16447	New	\$50	\$300										\$350
		Sedimentation pond for perimeter	Estimated closure costs to comply with EPA licensing conditions and subject to EPA approval of closure plan. Staged: Design (11/12), Detailed design (13/14), construction (14/15)	1	Pierce Avenue	Little Mountain	13721	New		\$100	\$846									\$946
		Stabilisation of Batters		1	Pierce Avenue	Little Mountain	13723	New		\$400										\$400
	Nambour Landfill	Drill and Blast for Expansion	Drill and blast is required to quarry the rock required to create a landfill cell	9	Cooney Road	Bli Bli	12375	Upgrade	\$2,443											\$2,443
		Nambour Engineered Landfill Liner	Installation of an engineered landfill liner is required to be constructed out of the quarried landfill cell created through the drill and blast project to create a useable landfill cell. Staged: Cell A (12/13), Cell B (13/14), Cell C (14/15)	9	Cooney Road	Bli Bli	12431	New	\$1,220	\$855	\$1,325									\$3,400
		New landfill cells		9	Cooney Road	Bli Bli	16734	New	\$200											\$200
		Road Upgrades	Design upgrades to Cooney Road entrances to RRC and landfill. Staged: Design (16/17), construction (17/18)	9	Cooney Road	Nambour	13693	Upgrade					\$75	\$450						\$525

PROGRAM: WASTE

CAPITAL WORKS PROGRAM: 2012/2013 - 2021/2022 (Draft) (\$'000's)

SubProgram	AssetName	Description	Comments	Division	RoadName	Suburb	ID	LifeCycle	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	Grand Total
Waste Disposal	Nambour Landfill	Sedimentation Pond construction	TEP Requirement (detailed design currently underway)	9	Cooney Road	Nambour	13696	New	\$650										\$650
		Tank Farm & Telemetry	Project required due to increase leachate volumes from new cell. Staged: design (11/12), construct (13/14)	9	Cooney Road	Nambour	13695	Upgrade		\$253									
New Landfill	New Landfill	Development Assessment, Approvals	Planning for landfill development and acquisition	WOR	Whole of Region	Whole Of Region	13737	New				\$200	\$200	\$250					\$650
		New Landfill facility	Staged: Concept/Design (17/18), Construction (18/19 onwards)	WOR	Whole of Region	Whole Of Region	13740	New					\$850	\$4,000	\$5,500	\$5,500	\$6,000		\$21,850
New Landfill	New Landfill	Site Investigation and Acquisition	Planning for landfill development and acquisition post 2021. Staged: Identification of sites (12/13), Investigation and Feasibility (13/14), Site Acquisition (14/15, 15/16)	WOR	Whole of Region	Whole Of Region	13736	New	\$250	\$1,000	\$2,000	\$2,500							\$5,750
		Bulk Haulage Facility	Staged: Investigation/concept (11/12), detailed design (12/13), construct (13/14). Development of MRF and possilbe AWT at Sustainability Park - need for bulk haulage facilities from collections in North	11	Eumundi - Noosa Road	Doonan	16464	New	\$45	\$100	\$800								
Noosa Landfill	Noosa Landfill	Clean Water Diversions		11	Eumundi - Noosa Road	Doonan	16465	New		\$150									\$150
		Fire trail rehabilitation, establishment		11	Eumundi - Noosa Road	Doonan	16466	New	\$100										
Noosa Landfill	Noosa Landfill	New Sedimentation Pond	Staged: detailed design (12/13), construct (13/14)	11	Eumundi - Noosa Road	Doonan	16462	New	\$65	\$650									\$715
		Noosa investigations into expansion	Analysis required to inform Energex proposal to take up landfill space for power infrastructure Noosa Landfill - Further investigations into landfill expansion beyond stage 4	11	Eumundi - Noosa Road	Doonan	13712	Growth	\$50										
Noosa Landfill	Noosa Landfill	Noosa Landfill Installation liner	Design Complete 10/11. AWA to provide further cost estimates Possibility of being brought forward	11	Eumundi - Noosa Road	Doonan	13706	New	\$2,300					\$4,850			\$1,000		\$8,150
		Southern Access Rd sealing	Staged: Investigations (11/12), design (12/13), construct (13/14). Will become main access into site, investigation required as road to be constructed on imported fill and inert waste.	11	Eumundi - Noosa Road	Doonan	16463	Upgrade	\$25	\$50	\$400								
Waste Disposal Total									\$12,398	\$5,858	\$9,167	\$2,700	\$2,775	\$6,400	\$4,000	\$8,000	\$6,500	\$6,000	\$63,797
Grand Total									\$15,186	\$19,635	\$21,746	\$10,474	\$8,398	\$11,638	\$9,238	\$13,238	\$11,738	\$11,238	\$132,529