

NOOSA COUNCIL CAPITAL PROGRAM

RENEWAL PROJECTS 2021/22

Program	Description	Grants	External Funds	Special Levy	Other Reserves	General Rates	Project Total
TOTAL RENEWAL		\$ 5,669,725	\$ -	\$ 50,000	\$ 1,456,661	\$ 12,935,386	\$ 20,111,772
CAPITAL WORKS		\$ 5,669,725	\$ -	\$ 50,000	\$ 1,456,661	\$ 10,700,386	\$ 17,876,772
Bridges	Black Mountain Lawnville Road Bridge Renewal	\$ 755,437				\$ 715,437	\$ 1,470,874
Bridges	Cooroy - Cooroy Belli Ck Bridge Renewal	\$ 450,000				\$ 450,000	\$ 900,000
Bridges	Cooroy Gumtree Drive Pedestrian Bridge Construction	\$ -				\$ 130,000	\$ 130,000
Bridges	Noosa Heads Garth Prowd Bridge Renewal	\$ 700,000				\$ 300,000	\$ 1,000,000
Bridges	Tewantin Doonella Bridge Renewal	\$ 800,000				\$ 1,150,000	\$ 1,950,000
Bridges	Cooran Tablelands Road B Bridge Renewal	\$ 227,288				\$ 427,288	\$ 654,576
Bridges	Kin Kin Wahpunga Lane Bridge Renewal	\$ 300,000			\$ 341,661	\$ 713,661	\$ 1,355,322
Coastal Canals and Waterways	Noosa Heads Main Beach Sand Recycling System Pipework Renewal					\$ 100,000	\$ 100,000
Coastal Canals and Waterways	Noosaville Gympie Terrace Revetment Wall Renewal					\$ 175,000	\$ 175,000
Coastal Canals and Waterways	Noosaville Noosa Waters Lock & Weir Renewal			\$ 50,000			\$ 50,000
Community Facilities	Sunshine Beach NAC - Dosing Controller Renewals					\$ 17,000	\$ 17,000
Community Facilities	Sunshine Beach NAC - Pool Cleaner Renewal					\$ 29,000	\$ 29,000
Gravel Road Network	Shire Gravel Resheeting Program					\$ 410,000	\$ 410,000
Libraries & Galleries	Shire Mobile Library Service Solution					\$ 350,000	\$ 350,000
Parks & Playgrounds	Sunshine Beach Metal Skate Ramp Renewal					\$ 350,000	\$ 350,000
Pathways & Boardwalks	Noosa Heads First Point - Picture Point Lighting Renewal					\$ 60,000	\$ 60,000
Pathways & Boardwalks	Sunshine Beach Belmore Terrace Pathway Renewal					\$ 100,000	\$ 100,000
Public Transport Infrastructure	Shire Bus Shelter Disabled Compliant Program: Year 8	\$ 125,000				\$ 125,000	\$ 250,000
Sealed Roads Network	Shire Reseal and Reconstruction Program	\$ 2,312,000				\$ 2,978,000	\$ 5,290,000
Stormwater Drainage	Noosaville Gympie Terrace Stormwater Renewals					\$ 560,000	\$ 560,000
Stormwater Drainage	Noosaville Noosaville Foreshore Park Stormwater Renewals					\$ 200,000	\$ 200,000
Stormwater Drainage	Shire Bio-Retention Basin Renewals Program					\$ 75,000	\$ 75,000
Streetscapes and Road Corridors	Noosa Heads Noosa Parade Corridor Upgrade				\$ 1,115,000	\$ 885,000	\$ 2,000,000
Transport and Infrastructure Management	Shire Forward Planning & Design Program Construction Ready Designs					\$ 400,000	\$ 400,000
OTHER CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ 2,235,000	\$ 2,235,000
Asset Management	Shire Annual Level 3 Bridge & Structure Inspections					\$ 150,000	\$ 150,000
Asset Management	Shire CCTV Drainage Program					\$ 200,000	\$ 200,000
Asset Management	Shire Road Infrastructure Asset Data Management & Condition Program					\$ 200,000	\$ 200,000
Fleet - Plant Replacement	Council Fleet and Plant Replacement Program					\$ 1,685,000	\$ 1,685,000

**NOOSA COUNCIL CAPITAL PROGRAM
UPGRADE, NEW AND EXPANSION PROJECTS 2021/22**

Program	Description	LifeCycle	Grants	External Funds	Loan	Levy Reserves	Other Reserves	General Rates	Project Total
TOTAL CAPITAL UPGRADE, NEW AND EXPANSION			\$ 6,092,508	\$ 8,800,000	\$ 2,360,000	\$ 75,000	\$ 243,218	\$ 9,214,824	\$ 26,785,549
CAPITAL WORKS			\$ 6,092,508	\$ 8,800,000	\$ 2,360,000	\$ 75,000	\$ 243,218	\$ 6,557,824	\$ 24,128,549
Cemeteries	Cooroy Cemetery Plant & Equipment Shed	New						\$ 180,000	\$ 180,000
Coastal Canals and Waterways	Noosa Heads Dog Beach SEMP	Upgrade						\$ 1,090,000	\$ 1,090,000
Coastal Canals and Waterways	Noosa Heads Main Beach Removable Sand Break Seating Structure	New				\$ 75,000		\$ -	\$ 75,000
Coastal Canals and Waterways	Noosa Heads Main Beach Shower & Rock Wall Seating Improvements	Upgrade						\$ 185,000	\$ 185,000
Commercial Land & Property	Peregian Beach Digital Hub FireTech Living Lab Upgrade	Upgrade	\$ 1,963,000						\$ 1,963,000
Community Facilities	Peregian Beach 5 Rufous St Redevelopment Stage 3 Construction	Expansion	\$ 1,050,000					\$ 1,050,000	\$ 2,100,000
Community Facilities	New Regional Art Gallery Pre-Feasibility Study	New						\$ 125,000	\$ 125,000
Corporate Buildings	Tewantin Emergency Generator Roof	Upgrade						\$ 15,000	\$ 15,000
Parks & Playgrounds	Cooroy Hinterland Playground	Expansion	\$ 1,952,000					\$ 2,630,000	\$ 4,582,000
Pathways & Boardwalks	Castaways Beach Flagship Court Missing Pathway Link Expansion	Expansion						\$ 22,000	\$ 22,000
Pathways & Boardwalks	Cooroy Maple Street Pathway Marara Street to Lowermill Road Upgrade	Upgrade						\$ 316,000	\$ 316,000
Pathways & Boardwalks	Cooroy Maple Street Pathway Overlander Avenue to Bruce Highway Overpass	New						\$ 110,000	\$ 110,000
Pathways & Boardwalks	Cooroy Hinterland Road Missing Pathway Link	Expansion						\$ 80,500	\$ 80,500
Pathways & Boardwalks	Noosa Hinterland recreation trails upgrade (Pomona Section)	Upgrade	\$ 1,127,508				\$ 243,218	\$ 70,000	\$ 1,440,725
Pathways & Boardwalks	Noosaville Bluebell Court Missing Pathway Link	Expansion						\$ 13,000	\$ 13,000
Pathways & Boardwalks	Pomona Stan Topper Park Pathway Link	New						\$ 12,000	\$ 12,000
Pathways & Boardwalks	Tewantin Furness Drive Bus Stop Pathway DDA Compliance	Expansion						\$ 25,000	\$ 25,000
Pathways & Boardwalks	Tewantin Poinciana Avenue Pathway	Upgrade						\$ 45,000	\$ 45,000
Pathways & Boardwalks	Tewantin Tinaroo Place Missing Pathway Link	Expansion						\$ 12,000	\$ 12,000
Sealed Roads Network	Tewantin Tewantin Bypass Stage 1	Upgrade		\$ 8,800,000					\$ 8,800,000
Sports Ground and Facilities	Cooroy Sports Complex Master Plan Implementation (Planning and Design)	Upgrade						\$ 50,000	\$ 50,000
Sports Ground and Facilities	Tewantin ReGen Wellbeing and Community Hub Feasibility Study	Expansion						\$ 100,000	\$ 100,000
Stormwater Drainage	Noosaville Project Avenue Stormwater Drainage Easement Upgrade	Upgrade						\$ 152,324	\$ 152,324
Transport and Infrastructure Management	Tewantin Doonella St & Memorial Ave Intersection Upgrade	Upgrade						\$ 275,000	\$ 275,000
Waste Management	Noosaville Eumundi Road Landfill Expansion of Resource Recovery Area	Expansion			\$ 250,000				\$ 250,000
Waste Management	Noosaville Eumundi Road Landfill Cell Expansion (Cells 1.1 and 2.2)	Expansion			\$ 1,610,000				\$ 1,610,000
Waste Management	Noosaville Eumundi Road Landfill Outbound Weighbridge	New			\$ 500,000				\$ 500,000
OTHER CAPITAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,657,000	\$ 2,657,000
Asset Management	Asset Management Systems Implementation	Upgrade						\$ 200,000	\$ 200,000
Asset Management	QTC Capital Debt Redemption	Upgrade						\$ 1,297,000	\$ 1,297,000
Information Technology	Technology One CI Anywhere Systems Implementation	Upgrade						\$ 600,000	\$ 600,000
Planning Scheme	Shire Project Place Based Approach - Placemaking Program	Upgrade						\$ 160,000	\$ 160,000
ZEN Program	Zero Emissions Noosa Project Implementation	Upgrade						\$ 400,000	\$ 400,000

DRAFT NOOSA COUNCIL 10 YEAR CAPITAL PROGRAM

		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Grand Total
Asset Management												
Renewal	Shire Bridge Annual Level 3 Bridge & Structure Inspections	\$ 150,000	\$ 153,000	\$ 156,000	\$ 159,000	\$ 162,000	\$ 166,000	\$ 169,000	\$ 172,000	\$ 176,000	\$ 110,000	\$ 1,573,000
	Shire CCTV Drainage Program	\$ 200,000	\$ 150,000	\$ 153,000					\$ 200,000			\$ 703,000
	Shire Pavement Management System Road Surface Condition Modelling				\$ 50,000	\$ 51,000	\$ 52,000	\$ 53,000	\$ 54,000	\$ 55,000	\$ 50,000	\$ 365,000
Upgrade	Shire Road Infrastructure Asset Data Management & Condition Program	\$ 200,000	\$ 180,000	\$ 150,000								\$ 530,000
	Asset Management Systems Implementation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000					\$ 1,200,000
	QTC Capital Debt Redemption	\$ 1,297,000	\$ 1,360,000	\$ 1,383,000	\$ 1,408,000	\$ 1,432,000	\$ 1,457,000	\$ 1,481,000	\$ 1,508,000	\$ 1,534,000	\$ 1,562,000	\$ 14,422,000
Asset Management Total		\$ 2,047,000	\$ 2,043,000	\$ 2,042,000	\$ 1,817,000	\$ 1,845,000	\$ 1,875,000	\$ 1,703,000	\$ 1,934,000	\$ 1,765,000	\$ 1,722,000	\$ 18,793,000
Bridges												
Expansion	Tewantin Heritage Park Construction of Timber Footbridge		\$ 65,000									\$ 65,000
Renewal	Black Mountain Lawnville Road Bridge Renewal	\$ 1,470,874										\$ 1,470,874
	Cooran Tablelands Road B Bridge Renewal	\$ 654,576										\$ 654,576
	Cooroy - Cooroy Belli Ck Bridge Renewal	\$ 900,000										\$ 900,000
	Cooroy Gumtree Drive Pedestrian Bridge Construction	\$ 130,000										\$ 130,000
	Kin Kin Wahpunga Lane Bridge Renewal	\$ 1,355,322										\$ 1,355,322
	Noosa Heads Garth Prowd Bridge Renewal	\$ 1,000,000	\$ 2,460,000									\$ 3,460,000
	Noosa Heads Witta Circle Bridge Renewal			\$ 113,000	\$ 775,000							\$ 888,000
	Noosaville Chaplin Park Pedestrian Bridge Rehabilitation (Humpty Do Bridge)			\$ 242,000		\$ 500,000						\$ 742,000
	Shire Bridge Renewal Program				\$ 1,300,000	\$ 1,000,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000		\$ 9,500,000
	Tewantin Doonella Bridge Renewal	\$ 1,950,000	\$ 5,000,000									\$ 6,950,000
Bridges Total		\$ 7,460,772	\$ 7,525,000	\$ 355,000	\$ 2,075,000	\$ 1,500,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 26,115,772
Car Parks												
Renewal	Shire Car Park Renewals						\$ 200,000	\$ 140,000	\$ 250,000	\$ 450,000	\$ 900,000	\$ 1,940,000
Upgrade	Cooroy Maple Street Railway Lane Road							\$ 120,000	\$ 380,000			\$ 500,000
	Tinbeerwah Community Hall Car Park Sealing and Drainage			\$ 175,000								\$ 175,000
Car Parks Total				\$ 175,000			\$ 200,000	\$ 260,000	\$ 630,000	\$ 450,000	\$ 900,000	\$ 2,615,000
Cemeteries												
Expansion	Cooroy Cemetery Concrete Beam		\$ 7,000									\$ 7,000
New	Cooroy Cemetery Plant & Equipment Shed	\$ 180,000										\$ 180,000
Renewal	Cemetery Renewal Program				\$ 42,000	\$ 43,000	\$ 44,000	\$ 45,000	\$ 46,000	\$ 47,000	\$ 48,000	\$ 315,000
Upgrade	Cooroy Cemetery Change of Use for Storage Shed		\$ 10,000									\$ 10,000
	Cooroy Cemetery New Driveway		\$ 15,000									\$ 15,000
	Cooroy Cemetery New Shelter & Entry			\$ 25,000								\$ 25,000
Cemeteries Total		\$ 180,000	\$ 32,000	\$ 25,000	\$ 42,000	\$ 43,000	\$ 44,000	\$ 45,000	\$ 46,000	\$ 47,000	\$ 48,000	\$ 552,000
Coastal Canals and Waterways												
New	Noosa Heads Main Beach Removable Sand Break Seating Structure	\$ 75,000										\$ 75,000
Renewal	Noosa Heads Main Beach Sand Pumping Pipe Renewal									\$ 50,000		\$ 50,000
	Noosa Heads Main Beach Sand Recycling System Pipework Renewal	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000		\$ 100,000	\$ 150,000	\$ 800,000
	Noosa Heads Main Beach Sea Wall Renewal						\$ 5,000,000	\$ 5,000,000				\$ 10,000,000
	Noosaville Gympie Terrace Revetment Wall Renewal	\$ 175,000										\$ 175,000
	Noosaville Noosa Waters Lock & Weir Annual Renewal Program	\$ 50,000	\$ 1,180,000	\$ -							\$ 30,000	\$ 1,260,000
	Shire Beach Access Renewal Program			\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 2,250,000
	Shire Beach Shower Renewal Program		\$ 60,000	\$ 61,000	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 66,000	\$ 67,000	\$ 68,000	\$ 576,000
	Sunshine Beach - Beach Access 31 Renewal			\$ 250,000								\$ 250,000
Upgrade	Noosa Heads Dog Beach SEMP	\$ 1,090,000						\$ 1,160,000				\$ 2,250,000
	Noosa Heads Main Beach Shower & Rock Wall Seating Improvements	\$ 185,000										\$ 185,000
Coastal Canals and Waterways Total		\$ 1,675,000	\$ 1,290,000	\$ 661,000	\$ 462,000	\$ 463,000	\$ 5,364,000	\$ 6,625,000	\$ 366,000	\$ 417,000	\$ 548,000	\$ 17,871,000
Commercial Land & Property												
Renewal	Shire Commercial Properties Annual Renewal Program				\$ 150,000	\$ 153,000	\$ 156,000	\$ 159,000	\$ 162,000	\$ 166,000	\$ 169,000	\$ 1,115,000
Upgrade	Peregian Beach Digital Hub FireTech Living Lab Upgrade	\$ 1,963,000										\$ 1,963,000
Commercial Land & Property Total		\$ 1,963,000			\$ 150,000	\$ 153,000	\$ 156,000	\$ 159,000	\$ 162,000	\$ 166,000	\$ 169,000	\$ 3,078,000
Community Facilities												
Expansion	Peregian Beach 5 Rufous St Redevelopment Stage 3 Construction (Community Centre, Park)	\$ 2,100,000										\$ 2,100,000
New	New Regional Art Gallery Feasibility Study		\$ 125,000									\$ 125,000
	New Regional Art Gallery Pre-Feasibility Study	\$ 125,000										\$ 125,000
Renewal	Noosa Heads The J Deck Refurbishment						\$ 250,000					\$ 250,000
	Noosa Heads The J Minor Building Refurbishment			\$ 250,000								\$ 250,000
	Noosaville Noosa Leisure Centre Master Plan Stage 1 Upgrade LGIP		\$ 382,700									\$ 382,700
	Shire Community Centres and Halls Annual Renewal Program							\$ 100,000	\$ 100,000	\$ 200,000		\$ 400,000
	Shire Electrical Distribution Board Renewals		\$ 60,000									\$ 60,000
	Shire Lifeguard Towers Annual Rehabilitation Program				\$ 25,000							\$ 25,000
	Sunshine Beach NAC - Dosing Controller Renewals	\$ 17,000										\$ 17,000
	Sunshine Beach NAC - Pool Gutter Renewals Program		\$ 250,000									\$ 250,000
	Sunshine Beach NAC - 25m AMP Pool Renewal Program		\$ 2,000			\$ 2,050		\$ 31,000				\$ 35,050
	Sunshine Beach NAC - 25m Pool Heat Pump Renewal		\$ 150,000									\$ 150,000

DRAFT NOOSA COUNCIL 10 YEAR CAPITAL PROGRAM

		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Grand Total
Renewal	Sunshine Beach NAC - 50m AMP Pool Renewal Program		\$ 50,000		\$ 7,700					\$ 28,500		\$ 86,200
	Sunshine Beach NAC - 50m Pool Filtration System										\$ 150,000	\$ 150,000
	Sunshine Beach NAC - Concrete Cancer Renewal			\$ 250,000								\$ 250,000
	Sunshine Beach NAC - LTS AMP Pool Renewal Program		\$ 20,000		\$ 52,500	\$ 46,000		\$ 700		\$ 8,500		\$ 127,700
	Sunshine Beach NAC - LTS AMP Pool Water Play Space Renewal Program				\$ 500,000							\$ 500,000
	Sunshine Beach NAC - Other AMP Infrastructure Renewal Program		\$ 120,000									\$ 120,000
	Sunshine Beach NAC - Pool Cleaner Renewal	\$ 29,000										\$ 29,000
	Noosa Yacht & Rowing Club Lease Expansion							\$ 200,000				\$ 200,000
	Noosaville Wallace Park Master Plan		\$ 50,000									\$ 50,000
Upgrade	Sunshine Beach NAC - Dedicated Group Fitness/Multipurpose Room Upgrade						\$ 250,000					\$ 250,000
	Sunshine Beach NAC - Family Change Space					\$ 500,000						\$ 500,000
												\$ 500,000
Community Facilities Total		\$ 2,271,000	\$ 1,209,700	\$ 500,000	\$ 585,200	\$ 548,050	\$ 500,000	\$ 300,700	\$ 131,000	\$ 237,000	\$ 150,000	\$ 6,432,650
Corporate Buildings												
Renewal	Corporate Building Renewal Program					\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 1,250,000
	Upgrade			\$ 500,000	\$ 1,000,000	\$ 500,000						\$ 2,000,000
	Tewantin Administration Building Construction		\$ 180,000									\$ 180,000
	Tewantin Administration Building Master Planning & Detailed Design											\$ 15,000
Corporate Buildings Total		\$ 15,000	\$ 180,000	\$ 500,000	\$ 1,000,000	\$ 750,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,445,000
Environmental Health												
New	Whole of Shire - 3M Clean-Trace Microbial Hygiene Monitor		\$ 8,200									\$ 8,200
Environmental Health Total			\$ 8,200									\$ 8,200
Fleet - Plant Replacement												
Renewal	Council Fleet and Plant Replacement Program	\$ 1,685,000	\$ 1,778,000	\$ 1,675,000	\$ 1,553,000	\$ 1,547,000	\$ 1,547,000	\$ 1,714,500	\$ 2,060,000	\$ 1,892,000	\$ 1,825,000	\$ 17,276,500
Fleet - Plant Replacement Total		\$ 1,685,000	\$ 1,778,000	\$ 1,675,000	\$ 1,553,000	\$ 1,547,000	\$ 1,547,000	\$ 1,714,500	\$ 2,060,000	\$ 1,892,000	\$ 1,825,000	\$ 17,276,500
Gravel Road Network												
Renewal	Shire Gravel Resheeting Program	\$ 410,000	\$ 418,200	\$ 426,564	\$ 435,095	\$ 443,797	\$ 452,673	\$ 461,727	\$ 470,961	\$ 480,380	\$ 489,988	\$ 4,489,386
Upgrade	Cooroy Hinterland Road Section Upgrades (Design & Construct)										\$ 300,000	\$ 300,000
	Pomona Station Street - Gravel Road Access Track Rehabilitation						\$ 180,000					\$ 180,000
Gravel Road Network Total		\$ 410,000	\$ 418,200	\$ 426,564	\$ 435,095	\$ 443,797	\$ 632,673	\$ 461,727	\$ 470,961	\$ 480,380	\$ 789,988	\$ 4,969,386
Holiday Parks												
Renewal	Holiday Park Renewal Program		\$ 60,000	\$ 61,000	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 66,000	\$ 67,000	\$ 128,000	\$ 636,000
Holiday Parks Total			\$ 60,000	\$ 61,000	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 66,000	\$ 67,000	\$ 128,000	\$ 636,000
Information Technology												
Upgrade	Technology One CI Anywhere Systems Implementation	\$ 600,000	\$ 350,000	\$ 357,000	\$ 364,000	\$ 371,000	\$ 378,000	\$ 386,000	\$ 395,000			\$ 3,201,000
Information Technology Total		\$ 600,000	\$ 350,000	\$ 357,000	\$ 364,000	\$ 371,000	\$ 378,000	\$ 386,000	\$ 395,000			\$ 3,201,000
Libraries & Galleries												
Renewal	Shire Libraries & Galleries Renewal Program		\$ 287,000	\$ 293,000	\$ 298,000	\$ 303,000	\$ 308,000	\$ 313,000	\$ 318,000	\$ 651,000	\$ 287,000	\$ 3,058,000
	Shire Mobile Library Service Solution2	\$ 350,000										\$ 350,000
Libraries & Galleries Total		\$ 350,000	\$ 287,000	\$ 293,000	\$ 298,000	\$ 303,000	\$ 308,000	\$ 313,000	\$ 318,000	\$ 651,000	\$ 287,000	\$ 3,408,000
Parks & Playgrounds												
Expansion	Cooroy Hinterland Playground	\$ 4,582,000										\$ 4,582,000
Renewal	Cooran Skate Park Renewal				\$ 150,000							\$ 150,000
	Noosaville Gympie Terrace Park Furniture Renewal		\$ 150,000						\$ 115,000	\$ 115,000		\$ 380,000
	Peregian Beach Skate Park Design & Construct		\$ 400,000									\$ 400,000
	Shire BBQ Renewal Program		\$ 100,000	\$ 102,000	\$ 104,000	\$ 106,000	\$ 108,000	\$ 110,000	\$ 112,000	\$ 114,000	\$ 100,000	\$ 956,000
	Shire Park Furniture Renewal Program		\$ 80,000	\$ 100,000	\$ 102,000	\$ 104,000	\$ 106,000	\$ 108,000	\$ 110,000	\$ 112,000	\$ 100,000	\$ 922,000
	Shire Park Shelter Renewal Program		\$ 75,000	\$ 45,000	\$ 46,000	\$ 47,000	\$ 48,000	\$ 49,000	\$ 50,000	\$ 51,000	\$ 45,000	\$ 456,000
	Shire Playground Renewal Program		\$ 153,000	\$ 156,000	\$ 159,000	\$ 162,000	\$ 165,000	\$ 168,000	\$ 171,000	\$ 174,000	\$ 300,000	\$ 1,608,000
	Sunshine Beach Metal Skate Ramp Renewal	\$ 350,000										\$ 350,000
	Cooroora Creek Park Upgrade Fitness Equipment		\$ 151,000									\$ 151,000
	Noosa Heads Lions Park Playground Upgrade					\$ 266,000						\$ 266,000
	Noosa Heads Pinaroo Park Upgrade			\$ 250,000								\$ 250,000
	Noosaville Apex Park Facilities & Fitness Equipment Upgrade LGIP			\$ 266,000								\$ 266,000
	Noosaville Chaplain Park Upgrade							\$ 655,000				\$ 655,000
	Noosaville Lions Park Playground Upgrade Pirate Park					\$ 407,000						\$ 407,000
	Peregian Beach Park Upgrade Stage 3					\$ 115,000						\$ 115,000
	Shire Parks & Playgrounds Trunk Network Upgrade - LGIP			\$ 150,000			\$ 1,025,000					\$ 1,175,000
	Straker Park Upgrade					\$ 97,000						\$ 97,000
	Sunrise Beach Foreshore Reserve Picnic Shelters & BBQ					\$ 228,000						\$ 228,000
	Sunshine Beach Ed Webb Park Upgrade		\$ 379,500	\$ 379,500								\$ 759,000
Parks & Playgrounds Total		\$ 4,932,000	\$ 1,488,500	\$ 1,448,500	\$ 1,408,000	\$ 1,710,000	\$ 1,082,000	\$ 435,000	\$ 443,000	\$ 566,000	\$ 660,000	\$ 14,173,000
Pathways & Boardwalks												
Expansion	Castaways Beach Flagship Court Missing Pathway Link Expansion	\$ 22,000										\$ 22,000

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		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Grand Total	
Expansion	Cooroy Tewantin Road Missing Pathway Link Expansion	\$ 80,500										\$ 80,500	
	Noosaville Bluebell Court Missing Pathway Link Expansion	\$ 13,000										\$ 13,000	
	Pomona School Road Pathway Linkage Planning and Construction		\$ 80,000									\$ 80,000	
	Tewantin Butler Street & Crank Street Footpath & Pedestrian Refuge - Design		\$ 100,000									\$ 100,000	
	Tewantin Furness Drive Bus Stop Pathway DDA Access	\$ 25,000										\$ 25,000	
	Tewantin Goodchap Street Pathway Linkage Planning and Construction		\$ 25,000									\$ 25,000	
	Tewantin Tinaroo Place Missing Pathway Link Expansion	\$ 12,000										\$ 12,000	
New	Whole of Shire Low Cost-High Impact Walking & Cycling Projects			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000					\$ 1,000,000	
	Cooroy Maple Street Pathway Overlander Avenue to Bruce HWY Overpass New	\$ 110,000										\$ 110,000	
	Noosaville Swan Street Pathway Koel Street to Nrth of Wylah Street New		\$ 38,250									\$ 38,250	
	Peregian Beach Plover Street Pathway Piper Street to Jacana Street New		\$ 37,500									\$ 37,500	
	Pomona Stan Topper Park Pathway Link New	\$ 12,000										\$ 12,000	
	Sunshine Beach Corona Street Pathway #4 Corona Street to Ray Street New		\$ 69,750									\$ 69,750	
	Tewantin Blakesley Street Pathway Diyan Street to Sidoni Street New		\$ 54,000									\$ 54,000	
	Tewantin Monterey Estate Pathway Link New		\$ 45,500									\$ 45,500	
	Renewal	Noosa Heads First Point - Picture Point Lighting Renewal	\$ 60,000										\$ 60,000
		Noosa Heads Main Beach Boardwalk Renewal (Seahaven - to Western end)					\$ 1,000,000						\$ 1,000,000
Shire Walking & Cycling Strategy Implementation			\$ 970,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 12,570,000	
Upgrade	Sunshine Beach Belmore Terrace Pathway Renewal	\$ 100,000										\$ 100,000	
	Cooroy Maple Street Pathway Marara Street to Lowermill Road Upgrade	\$ 316,000										\$ 316,000	
	Noosa Heads Noosa Drive Pathway Reef Hotel to Noosa Parade Widen Boardwalk										\$ 952,500	\$ 952,500	
	Noosa Heads Precinct West End of Sofitel Boardwalk Design & Construction		\$ 105,000									\$ 105,000	
	Noosa Hinterland recreation trails upgrade (Pomona Section)	\$ 1,440,725										\$ 1,440,725	
	Tewantin Moorindil Street Pathway Poinciana Avenue to Toolar Street (77m)		\$ 25,000									\$ 25,000	
	Tewantin Poinciana Avenue Pathway Upgrade	\$ 45,000										\$ 45,000	
Tewantin Poinciana Memorial Park Pathway Upgrade		\$ 150,000									\$ 150,000		
Pathways & Boardwalks Total		\$ 2,236,225	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 2,700,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 2,402,500	\$ 18,488,725	
Planning Scheme													
Upgrade	Shire Project Place Based Approach - Placemaking Program	\$ 160,000										\$ 160,000	
Planning Scheme Total		\$ 160,000										\$ 160,000	
Public Amenities													
Renewal	Shire Public Amenities Planning & Construction			\$ 303,000	\$ 293,000		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 4,096,000	
Upgrade	Noosa Heads Lions Park Upgrade Public Amenities					\$ 500,000						\$ 500,000	
	Noosa Woods Park Upgrade Public Amenities				\$ 207,000							\$ 207,000	
	Stan Topper Park Public Amenities Upgrade			\$ 197,000								\$ 197,000	
Public Amenities Total				\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 5,000,000	
Public Transport Infrastructure													
Renewal	Shire Bus Shelter Disabled Compliant Program: Year 8	\$ 250,000										\$ 250,000	
Upgrade	Cooroy Pines Road / Cooroy Belli Creek Road School Bus Safety Improvements		\$ 52,000									\$ 52,000	
Public Transport Infrastructure Total		\$ 250,000	\$ 52,000									\$ 302,000	
Sealed Roads Network													
Renewal	Shire Kerb & Channel Renewal Program		\$ 130,000	\$ 100,000	\$ 102,000	\$ 104,000	\$ 106,000	\$ 108,000	\$ 110,000	\$ 112,000	\$ 114,000	\$ 986,000	
	Shire Reseal Program	\$ 5,290,000	\$ 5,012,000	\$ 5,112,000	\$ 4,672,000	\$ 4,772,000	\$ 5,662,000	\$ 5,312,000	\$ 5,312,000	\$ 4,812,000	\$ 4,912,000	\$ 50,868,000	
Upgrade	Shire Sealed Road Network Reconstruction Priority (Design & Construct)				\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 700,000	\$ 9,400,000	
	Cooroy Hinterland Road Section Upgrades (Design & Construct)										\$ 632,276	\$ 632,276	
	Cooroy Mountain, Cooroy Mountain Road - Carriageway Widening		\$ 185,000	\$ 1,665,000								\$ 1,850,000	
	Federal Middle Creek Road Reconstruction		\$ 1,590,000									\$ 1,590,000	
	Hinterland - Road Section Upgrades - (Design & Construct)					\$ 300,000	\$ 306,000	\$ 312,000	\$ 318,000	\$ 324,000	\$ 632,000	\$ 645,000	\$ 2,837,000
	Tewantin Beckmans Road Bypass Stage 1 - Roundabout	\$ 8,800,000										\$ 8,800,000	
Sealed Roads Network Total		\$ 14,090,000	\$ 6,917,000	\$ 6,877,000	\$ 6,274,000	\$ 6,382,000	\$ 7,280,000	\$ 7,438,000	\$ 7,446,000	\$ 7,256,000	\$ 7,003,276	\$ 76,963,276	
Sports Ground and Facilities													
Expansion	Tewantin ReGen Wellbeing and Community Hub Feasibility Study	\$ 100,000										\$ 100,000	
Upgrade	Cooroy District Sports Complex - Formalisation of carpark					\$ 200,000						\$ 200,000	
	Cooroy District Sports Complex - Internal walk/cycle pathways				\$ 500,000							\$ 500,000	
	Cooroy District Sports Complex - Reconstruction of internal road network					\$ 500,000						\$ 500,000	
	Cooroy Sports Complex Master Plan Implementation (Planning and Design)	\$ 50,000										\$ 50,000	
	Kin Kin Sportsground Upgrade to Oval Facilities & Amenities							\$ 307,800				\$ 307,800	
	Noosa District Sports Complex - Construction Internal Link Road and Pathway Network		\$ 900,000									\$ 900,000	
	Noosa District Sports Complex - upgrade of carpark							\$ 500,000				\$ 500,000	
	Sunshine Beach Precinct Plan - Upgrade to Facilities Ovals Entry & Formalise Carparking							\$ 368,690				\$ 368,690	
Sports Ground and Facilities Total		\$ 150,000	\$ 900,000		\$ 500,000	\$ 500,000	\$ 200,000	\$ 807,800	\$ 368,690			\$ 3,426,490	
Stormwater Drainage													
Renewal	Noosaville Gympie Terrace Stormwater Renewals	\$ 560,000										\$ 560,000	
	Noosaville Noosaville Foreshore Park Stormwater Renewals	\$ 200,000	\$ 200,000	\$ 200,000								\$ 600,000	
	Shire Bio-Retention Basin Renewals Program	\$ 75,000	\$ 80,000									\$ 155,000	
	Shire Pipe Relining / Rehabilitation Renewal Program		\$ 200,000	\$ 204,000	\$ 208,000	\$ 212,000	\$ 216,000	\$ 220,000	\$ 224,000	\$ 228,000	\$ 232,000	\$ 1,944,000	

DRAFT NOOSA COUNCIL 10 YEAR CAPITAL PROGRAM

		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Grand Total	
Renewal Upgrade	Shire Pit Structure Renewal Program		\$ 110,000	\$ 100,000	\$ 102,000	\$ 104,000	\$ 106,000	\$ 108,000	\$ 112,000	\$ 114,000		\$ 856,000	
	Noosa Heads Cooyar Street (Elanora Terrace to Safari Street) Bio-Retention Basin						\$ 193,381					\$ 193,381	
	Noosa Heads Cooyar Street (Opposite Wyandra) Upgrade Bio-Retention System						\$ 500,000					\$ 500,000	
	Noosaville Project Avenue Stormwater Drainage Easement Upgrade	\$ 152,324										\$ 152,324	
	Shire Stormwater Drainage Trunk Network Upgrade - LGIP			\$ 515,000	\$ 307,000							\$ 822,000	
	Sunrise Beach Ben Lexcen Drive & Grasstree Court Bio-Retention Basin					\$ 513,593						\$ 513,593	
	Sunrise Beach Dame Patti Drive Stormwater Outlet Upgrade					\$ 106,149						\$ 106,149	
Stormwater Drainage Total		\$ 987,324	\$ 590,000	\$ 1,019,000	\$ 617,000	\$ 935,742	\$ 1,015,381	\$ 328,000	\$ 336,000	\$ 342,000	\$ 232,000	\$ 6,402,447	
Streetscapes and Road Corridors													
Renewal Upgrade	Noosa Heads Noosa Parade Corridor Upgrade	\$ 2,000,000	\$ 3,900,000									\$ 5,900,000	
	Shire Streetscapes Renewal Program		\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 15,000,000	
Upgrade	Peregian Beach Town Square Upgrade Construction		\$ 175,000									\$ 175,000	
Streetscapes and Road Corridors Total		\$ 2,000,000	\$ 4,325,000	\$ 250,000	\$ 2,500,000	\$ 500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 21,075,000	
Transport and Infrastructure Management													
Expansion Renewal	Transport Strategy Implementation - Infrastructure Provision		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000						\$ 2,400,000	
	Shire Forward Planning & Design Program Construction Ready Designs	\$ 400,000	\$ 510,000	\$ 520,000	\$ 530,000	\$ 540,000	\$ 550,000	\$ 560,000	\$ 570,000	\$ 580,000	\$ 590,000	\$ 5,350,000	
Upgrade	Noosaville Eumundi Noosa Road / Eenie Creek Road Upgrade (Roundabout Capacity)					\$ 412,637						\$ 412,637	
	Noosaville Gibson Road / Eumundi Noosa Road Upgrade Roundabout Capacity							\$ 105,595				\$ 105,595	
	Noosaville Reef Street / Mary Street Upgrade Roundabout Capacity						\$ 386,521					\$ 386,521	
	Peregian Beach David Low Way / Lowry Street / Peregian Esplanade Upgrade					\$ 270,627	\$ 550,000					\$ 820,627	
	Peregian Beach Heron Street / David Low Way Upgrade Roundabout Capacity			\$ 258,216								\$ 258,216	
	Shire Road Directional Signage (Including Noosa Entrance signs & Noosa Country Run)					\$ 100,000	\$ 250,000						\$ 350,000
	Sunshine Beach Ben Lexcen Drive / Eenie Creek Road Upgrade Signalised Intersection								\$ 2,590,871				\$ 2,590,871
Tewantin Doonella St & Memorial Ave Intersection Upgrade	\$ 275,000											\$ 275,000	
Transport and Infrastructure Management Total		\$ 675,000	\$ 1,110,000	\$ 1,378,216	\$ 1,230,000	\$ 2,073,264	\$ 1,486,521	\$ 665,595	\$ 3,160,871	\$ 580,000	\$ 590,000	\$ 12,949,467	
Waste Management													
Expansion	Noosaville Eumundi Road Landfill Cell 2.4 Design & Construction						\$ 2,100,000	\$ 3,000,000				\$ 5,100,000	
	Noosaville Eumundi Road Landfill Cell Expansion (Cells 1.1 and 2.2)	\$ 1,610,000	\$ 300,000									\$ 1,910,000	
New	Noosaville Eumundi Road Landfill Expansion of Resource Recovery Area	\$ 250,000	\$ 890,000									\$ 1,140,000	
	Noosaville Eumundi Road Landfill Outbound Weighbridge	\$ 500,000										\$ 500,000	
Renewal Upgrade	Waste Management Renewals				\$ 104,000	\$ 106,000	\$ 108,000	\$ 110,000	\$ 112,000	\$ 114,000	\$ 116,000	\$ 770,000	
	Noosaville Eumundi Road Cell 1.1 Capping		\$ 800,000	\$ 2,356,000								\$ 3,156,000	
	Noosaville Eumundi Road Landfill Basin Removal/Relocation		\$ 400,000									\$ 400,000	
	Noosaville Eumundi Road Landfill Sealing of Staff Carpark		\$ 56,000									\$ 56,000	
Waste Management Total		\$ 2,360,000	\$ 2,446,000	\$ 2,356,000	\$ 104,000	\$ 106,000	\$ 2,208,000	\$ 3,110,000	\$ 112,000	\$ 114,000	\$ 116,000	\$ 13,032,000	
ZEN Program													
Upgrade	Zero Emissions Noosa Project Implementation	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000					\$ 1,650,000	
ZEN Program Total		\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000					\$ 1,650,000	
Grand Total		\$ 46,897,321	\$ 34,959,600	\$ 22,849,280	\$ 23,926,295	\$ 22,686,853	\$ 31,340,575	\$ 31,317,322	\$ 24,945,522	\$ 21,530,380	\$ 21,570,764	\$ 282,023,913	