

TOTAL COUNCIL
for the period ending 31-Aug-2009

Benchmark % Complete 16.7%

SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
CONSTRUCTED ASSETS				
Buildings and Facilities				
Community Facilities	17,528	17,536	1,845	10.5%
Corporate Buildings	6,583	6,583	50	0.8%
Rental Houses	20	20	-	0.0%
	24,130	24,139	1,895	7.9%
Caloundra Aerodrome				
Caloundra Aerodrome - Airside	90	90	-	0.0%
Caloundra Aerodrome - Landside	40	40	-	0.0%
	130	130	-	0.0%
Caravan Parks				
Boreen Point Caravan Park	25	25	-	0.0%
Coolum Beach Caravan Park	430	430	124	28.8%
Cotton Tree Caravan Park	530	530	-	0.0%
Dicky Beach Caravan Park	315	315	2	0.6%
Mooloolaba - Parkyn Pde Caravan Park	35	35	1	2.9%
Mooloolaba Esplanade Caravan Park	45	45	44	97.1%
Mudjimba Caravan Park	180	180	0	0.1%
Noosa North Shore Caravan Park	127	127	3	2.4%
Noosa River Caravan Park	25	25	-	0.0%
	1,712	1,712	174	10.2%
Fleet				
Plant Replacement	5,400	5,400	260	4.8%
	5,400	5,400	260	4.8%
Information Technology				
IT Hardware	7,715	7,715	641	8.3%
Software	5,754	5,754	13	0.2%
	13,469	13,469	654	4.9%
Parks, Gardens and Reserves				
Beach Accesses & Dunal Areas Development	490	490	51	10.4%
Cemeteries	100	100	-	0.0%
Environmental Reserves	4,975	4,975	309	6.2%
Recreation Park & Landscape Amenity - LOCAL	1,200	1,215	735	60.5%
Recreation Park & Landscape Amenity - REGIONAL	9,511	9,511	2,003	21.1%
Recreational Sports Facilities	4,936	4,936	163	3.3%
Recreational Tracks & Trails	774	774	43	5.6%
Street Trees	320	320	0	0.0%
	22,306	22,321	3,304	14.8%
Quarries				
Image Flat Quarry	569	569	11	1.9%
	569	569	11	1.9%
Stormwater				
Stormwater Management	4,453	4,453	348	7.8%
Stormwater Quality Management	2,560	2,560	783	30.6%
	7,013	7,013	1,131	16.1%
Strategic Land and Planning				
Environmental Land	3,000	3,000	-	0.0%
Strategic Planning	8,469	8,469	57	0.7%
Land Re-Development	20	20	19	95.0%
	11,489	11,489	76	0.7%
Sunshine Coast Airport				
Sunshine Coast Airport - Airside	4,846	4,846	2,154	44.4%
Sunshine Coast Airport - Landside	7,432	7,432	12	0.2%
	12,278	12,278	2,166	17.6%
Transportation				
Bridges	11,050	11,050	916	8.3%
Carparks	1,200	1,200	45	3.8%
Gravel Road Network	1,640	1,640	715	43.6%
Local Pathway Network	1,215	1,224	175	14.3%
On Road Cycle Network	390	390	7	1.8%
Pedestrian & Cyclist Enabling Facilities	547	547	17	3.1%
Public Transport Infrastructure	5,602	5,602	160	2.9%
Reseals and Rehabilitation	14,005	14,005	1,359	9.7%
Scooter & Motorcycle Infrastructure	68	68	-	0.0%
Sealed Road Network	18,343	18,358	2,660	14.5%
Strategic Pathway Network	7,770	7,770	1,728	22.2%
Streetlighting	230	230	-	0.0%

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Streetscaping Projects	4,475	4,475	235	5.3%
Transport Corridor Place Making	400	400	3	0.8%
Transport Innovation Projects	103	103	-	0.0%
Transport Management - LOCAL	1,870	1,823	141	7.7%
Transport Management - REGIONAL	178	178	101	56.7%
Transport Planning Studies	250	250	-	0.0%
	69,336	69,313	8,262	11.9%
Waste				
Waste Business Operations	250	250	12	4.8%
Waste Avoidance and Minimisation	9,289	9,289	72	0.8%
Waste Collection	95	95	-	0.0%
Waste Disposal	5,314	5,314	5	0.1%
	14,947	14,947	89	0.6%
Water Supply and Sewerage				
Sewerage - GROWTH	29,421	29,421	1,022	3.5%
Sewerage - RENEWAL	10,145	10,145	605	6.0%
Water Supply - GROWTH	16,925	16,925	1,719	10.2%
Water Supply - RENEWAL	5,637	5,637	1,310	23.2%
	62,128	62,128	4,656	7.5%
Waterway and Coastal Infrastructure				
Beaches / Coastal Areas - Onshore & Offshore	3,589	3,589	-	-1.8%
Constructed Waterways	752	752	10	1.3%
Natural Waterways	1,710	1,710	-	-1.8%
	6,050	6,050	-	-1.4%
TOTAL CONSTRUCTED ASSETS	250,958	250,958	22,592	9.0%
CONTRIBUTED ASSETS	26,328	26,328	-	0.0%
TOTAL CAPITAL WORKS PROGRAM	277,286	277,286	22,592	8.1%