

TOTAL COUNCIL**As At 31/05/2010**

| | |
|-----------------------------|--------------|
| Benchmark % Complete | 91.7% |
|-----------------------------|--------------|

| 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 | 17,554 | 22,216 | 12,843 | 57.8% |
| Corporate Buildings | 6,583 | 4,897 | 1,645 | 33.6% |
| Rental Houses | 20 | 20 | 1 | 4.3% |
| | 24,157 | 27,133 | 14,490 | 53.4% |
| Caloundra Aerodrome | | | | |
| Caloundra Aerodrome - Airside | 90 | 90 | 44 | 48.6% |
| Caloundra Aerodrome - Landside | 40 | 40 | 20 | 50.5% |
| | 130 | 130 | 64 | 49.2% |
| Caravan Parks | | | | |
| Boreen Point Caravan Park | 25 | 25 | 8 | 32.2% |
| Coolum Beach Caravan Park | 430 | 533 | 461 | 86.4% |
| Cotton Tree Caravan Park | 530 | 715 | 229 | 32.0% |
| Dicky Beach Caravan Park | 315 | 621 | 298 | 48.0% |
| Mooloolaba - Parkyn Pde Caravan Park | 35 | 32 | 17 | 52.1% |
| Mooloolaba Esplanade Caravan Park | 45 | 44 | 44 | 100.0% |
| Mudjimba Caravan Park | 180 | 54 | - | |
| Noosa North Shore Caravan Park | 127 | 74 | 16 | 20.9% |
| Noosa River Caravan Park | 25 | 25 | 33 | 131.1% |
| | 1,712 | 2,123 | 1,104 | 52.0% |
| Fleet | | | | |
| Plant Replacement | 5,400 | 4,889 | 2,729 | 55.8% |
| | 5,400 | 4,889 | 2,729 | 55.8% |
| Information Technology | | | | |
| IT Hardware | 7,715 | 6,609 | 3,503 | 53.0% |
| Software | 5,754 | 4,922 | 2,768 | 56.2% |
| | 13,469 | 11,531 | 6,271 | 54.4% |
| Parks, Gardens and Reserves | | | | |
| Beach Accesses & Dunal Areas Development | 490 | 578 | 337 | 58.3% |
| Cemeteries | 100 | 151 | 95 | 62.7% |
| Environmental Reserves | 4,975 | 5,527 | 2,069 | 37.4% |
| Recreation Park & Landscape Amenity - LOCAL | 1,190 | 2,092 | 1,395 | 66.7% |
| Recreation Park & Landscape Amenity - REGIONAL | 9,568 | 15,214 | 13,150 | 86.4% |
| Recreational Sports Facilities | 4,936 | 8,152 | 6,070 | 74.5% |
| Recreational Tracks & Trails | 774 | 876 | 367 | 42.0% |
| Street Trees | 320 | 334 | 200 | 59.8% |
| | 22,354 | 32,925 | 23,683 | 71.9% |
| Quarries | | | | |
| Image Flat Quarry | 569 | 154 | 21 | 13.6% |
| | 569 | 154 | 21 | 13.6% |
| Stormwater | | | | |
| Stormwater Management | 4,453 | 4,663 | 3,392 | 72.7% |
| Stormwater Quality Management | 2,560 | 4,062 | 3,525 | 86.8% |
| | 7,013 | 8,725 | 6,916 | 79.3% |
| Strategic Land and Planning | | | | |
| Environmental Land | 3,000 | 4,459 | 4,104 | 92.0% |
| Strategic Planning | 8,469 | 13,878 | 10,759 | 77.5% |
| Land Re-Development | 20 | 334 | 78 | 23.4% |

| | |
|----------------------|-------|
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|----------------------|-------|

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|--|------------------------|-----------------------|----------------------------|--------------------------|
| CONSTRUCTED ASSETS | | | | |
| Buildings and Facilities | | | | |
| | 11,489 | 18,671 | 14,942 | 80.0% |
| Sunshine Coast Airport | | | | |
| Sunshine Coast Airport - Airside | 4,846 | 5,626 | 3,776 | 67.1% |
| Sunshine Coast Airport - Landside | 7,432 | 5,180 | 2,989 | 57.7% |
| | 12,278 | 10,807 | 6,765 | 62.6% |
| Transportation | | | | |
| Bridges | 11,050 | 11,247 | 3,799 | 33.8% |
| Carparks | 1,200 | 1,453 | 792 | 54.5% |
| Gravel Road Network | 1,715 | 3,340 | 2,549 | 76.3% |
| Local Pathway Network | 1,291 | 1,732 | 1,201 | 69.3% |
| On Road Cycle Network | 390 | 430 | 58 | 13.5% |
| Pedestrian & Cyclist Enabling Facilities | 547 | 429 | 190 | 44.3% |
| Public Transport Infrastructure | 5,602 | 4,221 | 1,034 | 24.5% |
| Reseals and Rehabilitation | 14,005 | 14,444 | 11,042 | 76.4% |
| Scooter & Motorcycle Infrastructure | 68 | 55 | 7 | 13.5% |
| Sealed Road Network | 18,343 | 18,983 | 12,382 | 65.2% |
| Strategic Pathway Network | 7,770 | 13,656 | 10,103 | 74.0% |
| Streetlighting | 230 | 237 | 69 | 28.9% |
| Streetscaping Projects | 4,475 | 1,702 | 1,255 | 73.7% |
| Transport Corridor Place Making | 400 | 441 | 164 | 37.1% |
| Transport Innovation Projects | 103 | 20 | 16 | 80.0% |
| Transport Management - LOCAL | 1,645 | 3,364 | 1,437 | 42.7% |
| Transport Management - REGIONAL | 178 | 905 | 483 | 53.4% |
| Transport Planning Studies | 250 | 100 | 51 | 50.6% |
| | 69,262 | 76,758 | 46,632 | 60.8% |
| Waste | | | | |
| Waste Business Operations | 250 | 212 | 277 | 130.7% |
| Waste Avoidance and Minimisation | 9,289 | 5,721 | 4,833 | 84.5% |
| Waste Collection | 95 | 129 | 79 | 61.7% |
| Waste Disposal | 5,314 | 11,646 | 2,679 | 23.0% |
| | 14,947 | 17,707 | 7,869 | 44.4% |
| Water Supply and Sewerage | | | | |
| Sewerage - GROWTH | 29,421 | 27,295 | 13,378 | 49.0% |
| Sewerage - RENEWAL | 10,145 | 12,824 | 7,746 | 60.4% |
| Water Supply - GROWTH | 16,925 | 23,495 | 16,902 | 71.9% |
| Water Supply - RENEWAL | 5,637 | 8,334 | 7,675 | 92.1% |
| | 62,128 | 71,947 | 45,701 | 63.5% |
| Waterway and Coastal Infrastructure | | | | |
| Beaches / Coastal Areas - Onshore & Offshore | 3,589 | 3,953 | 1,136 | 28.7% |
| Constructed Waterways | 752 | 796 | 593 | 74.5% |
| Natural Waterways | 1,710 | 1,228 | 242 | 19.7% |
| | 6,050 | 5,976 | 1,970 | 33.0% |
| TOTAL CONSTRUCTED ASSETS | 250,958 | 289,478 | 179,157 | 61.9% |
| CONTRIBUTED ASSETS | 26,328 | 26,328 | 49,087 | |
| TOTAL CAPITAL WORKS PROGRAM | 277,286 | 315,806 | 228,244 | 72.3% |