

**TOTAL COUNCIL**

**As At 31 October 2009**

<b>Benchmark % Complete</b>	<b>33.3%</b>
-----------------------------	--------------

<b>SCHEDULE OF CAPITAL WORKS</b>	<b>Original Budget \$'000</b>	<b>Current Budget \$'000</b>	<b>Year to Date Actual \$'000</b>	<b>% of Annual Budget Spent</b>
<b>CONSTRUCTED ASSETS</b>				
<b>Buildings and Facilities</b>				
Community Facilities	17,554	22,224	3,968	17.9%
Corporate Buildings	6,583	6,899	305	4.4%
Rental Houses	20	20	-	
	<b>24,157</b>	<b>29,144</b>	<b>4,272</b>	<b>14.7%</b>
<b>Caloundra Aerodrome</b>				
Caloundra Aerodrome - Airside	90	90	42	47.2%
Caloundra Aerodrome - Landside	40	40	-	
	<b>130</b>	<b>130</b>	<b>42</b>	<b>32.7%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	-	
Coolum Beach Caravan Park	430	534	144	27.0%
Cotton Tree Caravan Park	530	530	-	
Dicky Beach Caravan Park	315	606	4	0.6%
Mooloolaba - Parkyn Pde Caravan Park	35	35	16	45.2%
Mooloolaba Esplanade Caravan Park	45	34	44	126.6%
Mudjimba Caravan Park	180	180	0	0.2%
Noosa North Shore Caravan Park	127	154	12	7.5%
Noosa River Caravan Park	25	25	-	
	<b>1,712</b>	<b>2,123</b>	<b>219</b>	<b>10.3%</b>
<b>Fleet</b>				
Plant Replacement	5,400	7,489	1,612	21.5%
	<b>5,400</b>	<b>7,489</b>	<b>1,612</b>	<b>21.5%</b>
<b>Information Technology</b>				
IT Hardware	7,715	8,549	1,287	15.0%
Software	5,754	6,116	825	13.5%
	<b>13,469</b>	<b>14,665</b>	<b>2,112</b>	<b>14.4%</b>
<b>Parks, Gardens and Reserves</b>				
Beach Accesses & Dunal Areas Development	490	814	56	6.9%
Cemeteries	100	176	5	2.6%
Environmental Reserves	4,975	5,475	653	11.9%
Recreation Park & Landscape Amenity - LOCAL	1,190	2,960	674	22.8%
Recreation Park & Landscape Amenity - REGIONAL	9,568	11,822	4,500	38.1%
Recreational Sports Facilities	4,936	7,081	473	6.7%
Recreational Tracks & Trails	774	846	94	11.1%
Street Trees	320	320	24	7.6%
	<b>22,354</b>	<b>29,495</b>	<b>6,480</b>	<b>22.0%</b>
<b>Quarries</b>				
Image Flat Quarry	569	569	-	
	<b>569</b>	<b>569</b>	<b>-</b>	
<b>Stormwater</b>				
Stormwater Management	4,453	4,826	943	19.5%
Stormwater Quality Management	2,560	3,922	1,641	41.8%
	<b>7,013</b>	<b>8,748</b>	<b>2,584</b>	<b>29.5%</b>
<b>Strategic Land and Planning</b>				
Environmental Land	3,000	4,459	1,461	32.8%
Strategic Planning	8,469	9,975	106	1.1%
Land Re-Development	20	334	47	14.1%
	<b>11,489</b>	<b>14,768</b>	<b>1,614</b>	<b>10.9%</b>

**TOTAL COUNCIL**

**As At 31 October 2009**

<b>Benchmark % Complete</b>	<b>33.3%</b>
-----------------------------	--------------

<b>SCHEDULE OF CAPITAL WORKS</b>	<b>Original Budget \$'000</b>	<b>Current Budget \$'000</b>	<b>Year to Date Actual \$'000</b>	<b>% of Annual Budget Spent</b>
<b>Sunshine Coast Airport</b>				
Sunshine Coast Airport - Airside	4,846	6,421	2,162	33.7%
Sunshine Coast Airport - Landside	7,432	7,755	1,474	19.0%
	<b>12,278</b>	<b>14,176</b>	<b>3,636</b>	<b>25.6%</b>
<b>Transportation</b>				
Bridges	11,050	13,238	1,333	10.1%
Carparks	1,200	1,451	96	6.6%
Gravel Road Network	1,715	2,492	1,040	41.7%
Local Pathway Network	1,291	1,779	415	23.3%
On Road Cycle Network	390	395	7	1.8%
Pedestrian & Cyclist Enabling Facilities	547	659	41	6.2%
Public Transport Infrastructure	5,602	6,033	252	4.2%
Reseals and Rehabilitation	14,005	15,450	3,267	21.1%
Scooter & Motorcycle Infrastructure	68	68	1	1.7%
Sealed Road Network	18,358	21,671	5,103	23.5%
Strategic Pathway Network	7,770	13,546	3,955	29.2%
Streetlighting	230	237	39	16.4%
Streetscaping Projects	4,475	6,043	517	8.6%
Transport Corridor Place Making	400	408	19	4.5%
Transport Innovation Projects	103	103	-	
Transport Management - LOCAL	1,630	2,661	305	11.5%
Transport Management - REGIONAL	178	250	151	60.4%
Transport Planning Studies	250	250	-	
	<b>69,262</b>	<b>86,736</b>	<b>16,541</b>	<b>19.1%</b>
<b>Waste</b>				
Waste Business Operations	250	250	194	77.7%
Waste Avoidance and Minimisation	9,289	11,890	4,236	35.6%
Waste Collection	95	95	-	
Waste Disposal	5,314	5,049	127	2.5%
	<b>14,947</b>	<b>17,284</b>	<b>4,557</b>	<b>26.4%</b>
<b>Water Supply and Sewerage</b>				
Sewerage - GROWTH	29,421	32,322	4,996	15.5%
Sewerage - RENEWAL	10,145	12,336	1,560	12.6%
Water Supply - GROWTH	16,925	19,789	4,478	22.6%
Water Supply - RENEWAL	5,637	7,481	2,741	36.6%
	<b>62,128</b>	<b>71,928</b>	<b>13,776</b>	<b>19.2%</b>
<b>Waterway and Coastal Infrastructure</b>				
Beaches / Coastal Areas - Onshore & Offshore	3,589	4,015	317	7.9%
Constructed Waterways	752	796	39	4.9%
Natural Waterways	1,710	1,512	62	4.1%
	<b>6,050</b>	<b>6,322</b>	<b>418</b>	<b>6.6%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>250,958</b>	<b>303,580</b>	<b>57,864</b>	<b>19.1%</b>
<b>CONTRIBUTED ASSETS</b>	26,328	26,328	12,346	
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>277,286</b>	<b>329,908</b>	<b>70,210</b>	<b>21.3%</b>

