

TOTAL COUNCIL

As At 31 December 2009

Benchmark % Complete	50.0%
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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	21,778	6,589	30.3%
Corporate Buildings	6,583	6,899	527	7.6%
Rental Houses	20	20	-	
	24,157	28,698	7,116	24.8%
Caloundra Aerodrome				
Caloundra Aerodrome - Airside	90	90	42	47.2%
Caloundra Aerodrome - Landside	40	40	-	
	130	130	42	32.7%
Caravan Parks				
Boreen Point Caravan Park	25	25	-	
Coolum Beach Caravan Park	430	528	158	30.0%
Cotton Tree Caravan Park	530	515	16	3.1%
Dicky Beach Caravan Park	315	621	8	1.3%
Mooloolaba - Parkyn Pde Caravan Park	35	32	17	52.1%
Mooloolaba Esplanade Caravan Park	45	44	44	100.0%
Mudjimba Caravan Park	180	180	1	0.3%
Noosa North Shore Caravan Park	127	154	19	12.3%
Noosa River Caravan Park	25	25	11	42.4%
	1,712	2,123	273	12.9%
Fleet				
Plant Replacement	5,400	7,489	1,943	25.9%
	5,400	7,489	1,943	25.9%
Information Technology				
IT Hardware	7,715	8,565	2,198	25.7%
Software	5,754	6,100	961	15.8%
	13,469	14,665	3,158	21.5%
Parks, Gardens and Reserves				
Beach Accesses & Dunal Areas Development	490	815	81	10.0%
Cemeteries	100	176	14	7.7%
Environmental Reserves	4,975	5,552	1,200	21.6%
Recreation Park & Landscape Amenity - LOCAL	1,190	2,879	1,230	42.7%
Recreation Park & Landscape Amenity - REGIONAL	9,568	11,848	8,027	67.8%
Recreational Sports Facilities	4,936	8,168	2,255	27.6%
Recreational Tracks & Trails	774	846	207	24.4%
Street Trees	320	320	80	25.0%
	22,354	30,605	13,093	42.8%
Quarries				
Image Flat Quarry	569	569	1	0.2%
	569	569	1	0.2%
Stormwater				
Stormwater Management	4,453	4,777	1,942	40.6%
Stormwater Quality Management	2,560	3,948	2,353	59.6%
	7,013	8,725	4,295	49.2%
Strategic Land and Planning				
Environmental Land	3,000	4,459	1,461	32.8%
Strategic Planning	8,469	9,475	139	1.5%
Land Re-Development	20	334	106	31.6%

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CONSTRUCTED ASSETS				
	11,489	14,268	1,705	12.0%
Sunshine Coast Airport				
Sunshine Coast Airport - Airside	4,846	5,840	2,567	44.0%
Sunshine Coast Airport - Landside	7,432	7,675	2,391	31.2%
	12,278	13,515	4,958	36.7%
Transportation				
Bridges	11,050	13,516	1,587	11.7%
Carparks	1,200	1,634	343	21.0%
Gravel Road Network	1,715	2,691	1,329	49.4%
Local Pathway Network	1,291	1,708	752	44.0%
On Road Cycle Network	390	429	33	7.6%
Pedestrian & Cyclist Enabling Facilities	547	649	67	10.4%
Public Transport Infrastructure	5,602	6,585	328	5.0%
Reseals and Rehabilitation	14,005	14,583	7,296	50.0%
Scooter & Motorcycle Infrastructure	68	68	1	1.7%
Sealed Road Network	18,358	21,182	7,967	37.6%
Strategic Pathway Network	7,770	14,856	6,115	41.2%
Streetlighting	230	237	39	16.4%
Streetscaping Projects	4,475	5,632	526	9.3%
Transport Corridor Place Making	400	463	28	6.1%
Transport Innovation Projects	103	103	-	
Transport Management - LOCAL	1,630	3,838	448	11.7%
Transport Management - REGIONAL	178	533	221	41.5%
Transport Planning Studies	250	200	1	0.4%
	69,262	88,909	27,081	30.5%
Waste				
Waste Business Operations	250	250	201	80.4%
Waste Avoidance and Minimisation	9,289	8,663	4,503	52.0%
Waste Collection	95	95	58	61.3%
Waste Disposal	5,314	9,427	1,322	14.0%
	14,947	18,434	6,084	33.0%
Water Supply and Sewerage				
Sewerage - GROWTH	29,421	29,759	7,431	25.0%
Sewerage - RENEWAL	10,145	12,611	2,902	23.0%
Water Supply - GROWTH	16,925	22,198	6,365	28.7%
Water Supply - RENEWAL	5,637	7,362	3,572	48.5%
	62,128	71,928	20,269	28.2%
Waterway and Coastal Infrastructure				
Beaches / Coastal Areas - Onshore & Offshore	3,589	4,029	584	14.5%
Constructed Waterways	752	796	214	26.9%
Natural Waterways	1,710	1,512	47	3.1%
	6,050	6,336	845	13.3%
TOTAL CONSTRUCTED ASSETS	250,958	306,396	90,864	29.7%
CONTRIBUTED ASSETS	26,328	26,328	25,647	97.4%
TOTAL CAPITAL WORKS PROGRAM	277,286	332,724	116,511	35.0%