

## TOTAL COUNCIL

As At 31 July 2009

Benchmark % Complete 8.3%

SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
<b>CONSTRUCTED ASSETS</b>				
<b>Buildings and Facilities</b>				
Community Facilities	17,528	17,528	798	4.6%
Corporate Buildings	6,583	6,583	63	1.0%
Rental Houses	20	20	-	0.0%
	<b>24,130</b>	<b>24,130</b>	<b>861</b>	<b>3.6%</b>
<b>Caloundra Aerodrome</b>				
Caloundra Aerodrome - Airside	90	90	-	0.0%
Caloundra Aerodrome - Landside	40	40	-	0.0%
	<b>130</b>	<b>130</b>	<b>-</b>	<b>0.0%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	-	0.0%
Coolum Beach Caravan Park	430	430	22	5.1%
Cotton Tree Caravan Park	530	530	-	0.0%
Dicky Beach Caravan Park	315	315	1	0.2%
Mooloolaba - Parkyn Pde Caravan Park	35	35	0	0.8%
Mooloolaba Esplanade Caravan Park	45	45	44	97.1%
Mudjimba Caravan Park	180	180	0	0.1%
Noosa North Shore Caravan Park	127	127	-	0.0%
Noosa River Caravan Park	25	25	-	0.0%
	<b>1,712</b>	<b>1,712</b>	<b>67</b>	<b>3.9%</b>
<b>Fleet</b>				
Plant Replacement	5,400	5,400	182	3.4%
	<b>5,400</b>	<b>5,400</b>	<b>182</b>	<b>3.4%</b>
<b>Information Technology</b>				
IT Hardware	7,715	7,715	440	5.7%
Software	5,754	5,754	6	0.1%
	<b>13,469</b>	<b>13,469</b>	<b>446</b>	<b>3.3%</b>
<b>Parks, Gardens and Reserves</b>				
Beach Accesses & Dunal Areas Development	490	490	-	0.0%
Cemeteries	100	100	-	0.0%
Environmental Reserves	4,975	4,975	40	0.8%
Recreation Park & Landscape Amenity - LOCAL	1,200	1,200	117	9.7%
Recreation Park & Landscape Amenity - REGIONAL	9,511	9,511	344	3.6%
Recreational Sports Facilities	4,936	4,936	51	1.0%
Recreational Tracks & Trails	774	774	34	4.4%
Street Trees	320	320	0	0.0%
	<b>22,306</b>	<b>22,306</b>	<b>587</b>	<b>2.6%</b>
<b>Quarries</b>				
Image Flat Quarry	569	569	-	0.0%
	<b>569</b>	<b>569</b>	<b>-</b>	<b>0.0%</b>
<b>Stormwater</b>				
Stormwater Management	4,453	4,453	69	1.5%
Stormwater Quality Management	2,560	2,560	321	12.5%
	<b>7,013</b>	<b>7,013</b>	<b>389</b>	<b>5.5%</b>
<b>Strategic Land and Planning</b>				
Environmental Land	3,000	3,000	-	
Strategic Planning	8,469	8,469	14	0.2%
Land Re-Development	20	20	6	28.1%
	<b>11,489</b>	<b>11,489</b>	<b>20</b>	<b>0.2%</b>
<b>Sunshine Coast Airport</b>				
Sunshine Coast Airport - Airside	4,846	4,846	313	6.5%
Sunshine Coast Airport - Landside	7,432	7,432	12	0.2%
	<b>12,278</b>	<b>12,278</b>	<b>325</b>	<b>2.6%</b>
<b>Transportation</b>				
Bridges	11,050	11,050	313	2.8%
Carparks	1,200	1,200	21	1.7%
Gravel Road Network	1,640	1,640	335	20.4%
Local Pathway Network	1,215	1,215	112	9.3%
On Road Cycle Network	390	390	7	1.8%
Pedestrian & Cyclist Enabling Facilities	547	547	1	0.2%
Public Transport Infrastructure	5,602	5,602	148	2.6%
Reseals and Rehabilitation	14,005	14,005	793	5.7%
Scooter & Motorcycle Infrastructure	68	68	-	0.0%
Sealed Road Network	18,343	18,343	643	3.5%
Strategic Pathway Network	7,770	7,770	790	10.2%
Streetlighting	230	230	-	0.0%

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Streetscaping Projects	4,475	4,475	109	2.4%
Transport Corridor Place Making	400	400	-	0.0%
Transport Innovation Projects	103	103	-	0.0%
Transport Management - LOCAL	1,870	1,870	65	3.5%
Transport Management - REGIONAL	178	178	21	11.9%
Transport Planning Studies	250	250	-	0.0%
	<b>69,336</b>	<b>69,336</b>	<b>3,358</b>	<b>4.8%</b>
<b>Waste</b>				
Waste Business Operations	250	250	-	0.0%
Waste Avoidance and Minimisation	9,289	9,289	29	0.6%
Waste Collection	95	95	-	0.0%
Waste Disposal	5,314	5,314	-	0.0%
	<b>14,947</b>	<b>14,947</b>	<b>29</b>	<b>0.4%</b>
<b>Water Supply and Sewerage</b>				
Sewerage - GROWTH	29,421	29,421	136	0.5%
Sewerage - RENEWAL	10,145	10,145	294	2.9%
Water Supply - GROWTH	16,925	16,925	89	0.5%
Water Supply - RENEWAL	5,637	5,637	172	3.1%
	<b>62,128</b>	<b>62,128</b>	<b>691</b>	<b>1.1%</b>
<b>Waterway and Coastal Infrastructure</b>				
Beaches / Coastal Areas - Onshore & Offshore	3,589	3,589	6	0.2%
Constructed Waterways	752	752	5	0.7%
Natural Waterways	1,710	1,710	15	0.9%
	<b>6,050</b>	<b>6,050</b>	<b>26</b>	<b>0.4%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>250,958</b>	<b>250,958</b>	<b>6,978</b>	<b>2.8%</b>
<b>CONTRIBUTED ASSETS</b>	26,328	26,328	-	0.0%
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>277,286</b>	<b>277,286</b>	<b>6,978</b>	<b>2.5%</b>