

**TOTAL COUNCIL**  
**for the period ending 30-Sept-2009**

Benchmark % Complete 25.0%

<b>SCHEDULE OF CAPITAL WORKS</b>	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	22,224	2,766	12.4%
Corporate Buildings	6,583	6,899	159	2.3%
Rental Houses	20	20	-	0.0%
	<b>24,130</b>	<b>29,144</b>	<b>2,925</b>	<b>10.0%</b>
<b>Caloundra Aerodrome</b>				
Caloundra Aerodrome - Airside	90	90	42	47.2%
Caloundra Aerodrome - Landside	40	40	-	0.0%
	<b>130</b>	<b>130</b>	<b>42</b>	<b>32.6%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	-	0.0%
Coolum Beach Caravan Park	430	534	144	27.0%
Cotton Tree Caravan Park	530	530	-	0.0%
Dicky Beach Caravan Park	315	606	3	0.5%
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	11	7.0%
Noosa River Caravan Park	25	25	-	0.0%
	<b>1,712</b>	<b>2,123</b>	<b>218</b>	<b>10.3%</b>
<b>Fleet</b>				
Plant Replacement	5,400	7,489	1,294	17.3%
	<b>5,400</b>	<b>7,489</b>	<b>1,294</b>	<b>17.3%</b>
<b>Information Technology</b>				
IT Hardware	7,715	8,549	697	8.1%
Software	5,754	6,116	62	1.0%
	<b>13,469</b>	<b>14,665</b>	<b>758</b>	<b>5.2%</b>
<b>Parks, Gardens and Reserves</b>				
Beach Accesses & Dunal Areas Development	490	814	54	6.7%
Cemeteries	100	176	4	2.3%
Environmental Reserves	4,975	5,475	514	9.4%
Recreation Park & Landscape Amenity - LOCAL	1,200	2,959	559	18.9%
Recreation Park & Landscape Amenity - REGIONAL	9,511	11,822	3,077	26.0%
Recreational Sports Facilities	4,936	7,032	289	4.1%
Recreational Tracks & Trails	774	846	72	8.5%
Street Trees	320	320	14	4.5%
	<b>22,306</b>	<b>29,445</b>	<b>4,585</b>	<b>15.6%</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	4,826	549	11.4%
Stormwater Quality Management	2,560	3,922	1,170	29.8%
	<b>7,013</b>	<b>8,748</b>	<b>1,719</b>	<b>19.7%</b>
<b>Strategic Land and Planning</b>				
Environmental Land	3,000	4,459	2	0.0%
Strategic Planning	8,469	9,975	57	0.6%
Land Re-Development	20	334	19	5.8%
	<b>11,489</b>	<b>14,768</b>	<b>79</b>	<b>0.5%</b>
<b>Sunshine Coast Airport</b>				
Sunshine Coast Airport - Airside	4,846	6,421	2,156	33.6%
Sunshine Coast Airport - Landside	7,432	7,755	1,276	16.5%
	<b>12,278</b>	<b>14,176</b>	<b>3,432</b>	<b>24.2%</b>
<b>Transportation</b>				
Bridges	11,050	13,237	1,154	8.7%
Carparks	1,200	1,451	70	4.8%

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<b>SCHEDULE OF CAPITAL WORKS</b>	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
Gravel Road Network	1,640	2,492	926	<b>37.2%</b>
Local Pathway Network	1,215	1,764	303	<b>17.2%</b>
On Road Cycle Network	390	395	7	<b>1.8%</b>
Pedestrian & Cyclist Enabling Facilities	547	659	18	<b>2.7%</b>
Public Transport Infrastructure	5,602	6,033	171	<b>2.8%</b>
Reseals and Rehabilitation	14,005	15,450	1,735	<b>11.2%</b>
Scooter & Motorcycle Infrastructure	68	68	-	<b>0.0%</b>
Sealed Road Network	18,343	21,722	4,140	<b>19.1%</b>
Strategic Pathway Network	7,770	13,546	3,063	<b>22.6%</b>
Streetlighting	230	237	43	<b>18.0%</b>
Streetscaping Projects	4,475	6,043	485	<b>8.0%</b>
Transport Corridor Place Making	400	406	14	<b>3.5%</b>
Transport Innovation Projects	103	103	-	<b>0.0%</b>
Transport Management - LOCAL	1,870	2,679	245	<b>9.1%</b>
Transport Management - REGIONAL	178	250	197	<b>78.7%</b>
Transport Planning Studies	250	250	-	<b>0.0%</b>
	<b>69,336</b>	<b>86,786</b>	<b>12,570</b>	<b>14.5%</b>
<b>Waste</b>				
Waste Business Operations	250	250	18	<b>7.2%</b>
Waste Avoidance and Minimisation	9,289	11,890	165	<b>1.4%</b>
Waste Collection	95	95	-	<b>0.0%</b>
Waste Disposal	5,314	5,049	99	<b>2.0%</b>
	<b>14,947</b>	<b>17,284</b>	<b>282</b>	<b>1.6%</b>
<b>Water Supply and Sewerage</b>				
Sewerage - GROWTH	29,421	32,322	3,533	<b>10.9%</b>
Sewerage - RENEWAL	10,145	12,336	1,203	<b>9.8%</b>
Water Supply - GROWTH	16,925	19,789	3,059	<b>15.5%</b>
Water Supply - RENEWAL	5,637	7,481	2,261	<b>30.2%</b>
	<b>62,128</b>	<b>71,928</b>	<b>10,057</b>	<b>14.0%</b>
<b>Waterway and Coastal Infrastructure</b>				
Beaches / Coastal Areas - Onshore & Offshore	3,589	4,015	240	<b>6.0%</b>
Constructed Waterways	752	796	14	<b>1.8%</b>
Natural Waterways	1,710	1,512	7	<b>0.5%</b>
	<b>6,050</b>	<b>6,322</b>	<b>262</b>	<b>4.1%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>250,958</b>	<b>303,580</b>	<b>38,223</b>	<b>12.6%</b>
<b>CONTRIBUTED ASSETS</b>	26,328	26,328	12,346	<b>46.9%</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>277,286</b>	<b>329,908</b>	<b>50,569</b>	<b>15.3%</b>