

Budget
2010-2011



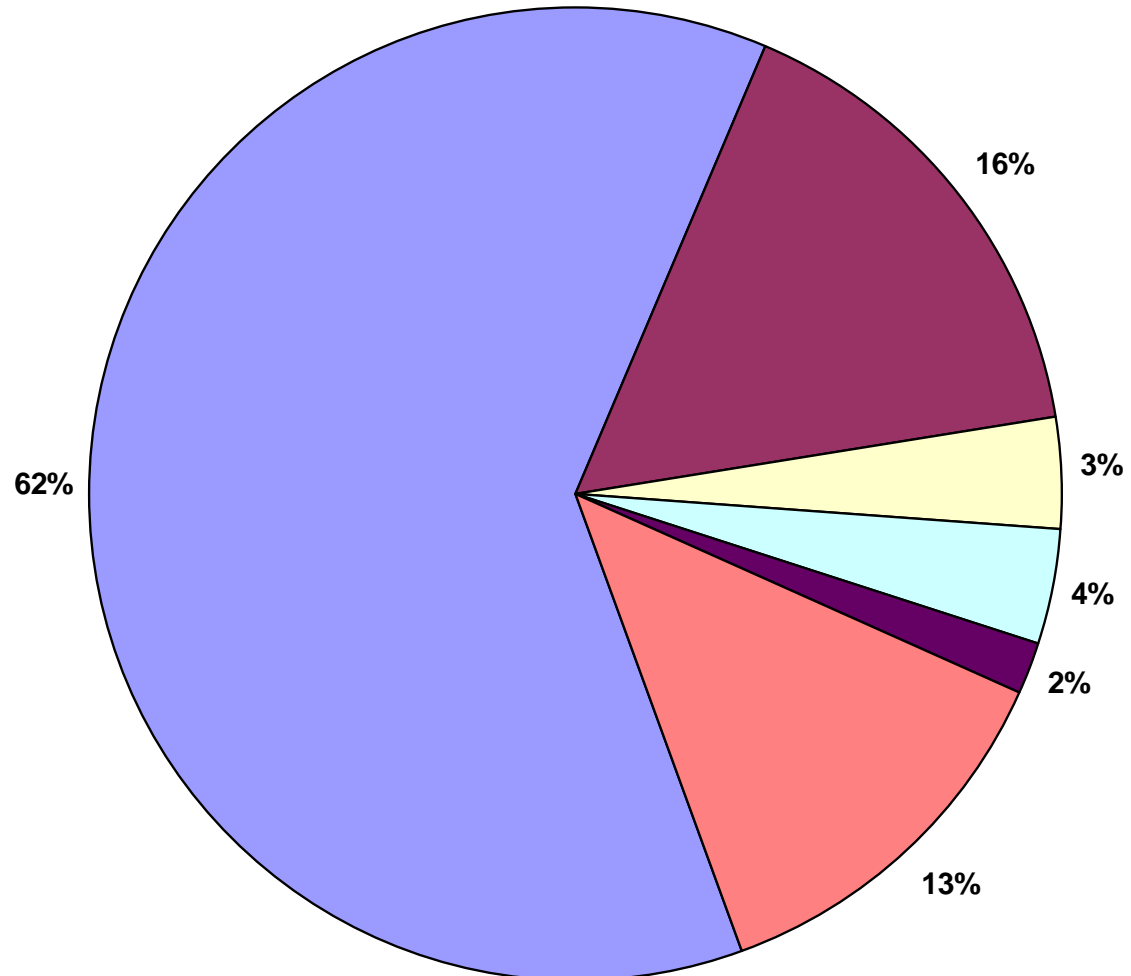
Highlights:

- **\$582 million Budget**
- **Operating surplus of \$400k**
- **4.8% General Rates increase**
- **\$174 million Capital Works Program**
- **\$23 million new loans**
- **\$5 million Value & Success efficiency target**



How is the money raised?

- Rates and Utility charges
- Fees and charges
- Operating grants and subsidies
- Other revenue
- Dividends Received
- Interest on Investments





How is the money spent?

Robust economy

- Economic diversification by sector development including clean tech, digital economy, sport and aviation sectors
- Implement a regional investment attraction program
- Support local business via Sunshine Coast Enterprise
- Advocacy for the National Broadband Network
- Continued support for major events
- Implement Rural Action Plan including the regional food and beverage group
- Infrastructure development through \$174 M capital works program
- Development of economic potential of Cooroy Lower Mill site
- Continue Airport Master Plan implementation

Social cohesion

- Social Policy development
- Community Grants initiatives
- Youth Engagement Project
- Coastal Pathway continuation
- Bulcock Street Streetscape
- Coolum Streetscape
- Streetscape Strategy Development
- Affordable Living Strategy Development.

Ecological sustainability

- Climate Change and Peak Oil Strategy implementation
- Biodiversity Strategy implementation
- Environment Levy Projects
- Waste Management Strategy implementation
- Waterways and Coastal Management Strategy Development
- Shoreline Erosion Management Plans implementation

Accessibility and connectedness

- Regional roads reseal and rehabilitation
- Regional gravel road sealing program
- Regional Travel Smart programs
- Noosa Junction Transit Centre
- Sustainable Transport Strategy Development
- Active Transport Plan Development



How is the money spent?

Innovation and creativity

- Further investment in mobile computing
- Provision of e business strategy and identification of priority services
- Exploration of business intelligence capability
- Implementation of electronic workflow to streamline key processes
- Investigate options to open Councils mapping system to the public
- Development Assessment Systems and Processes

Health and well-being

- Girraween Sporting Complex
- Maleny Community Precinct
- Meridan Fields Sporting Complex
- Regional Skate Park Strategy
- Community sport and recreation facilities
- Regional Aquatic Strategy
- Disaster Management capacity building

Managing growth

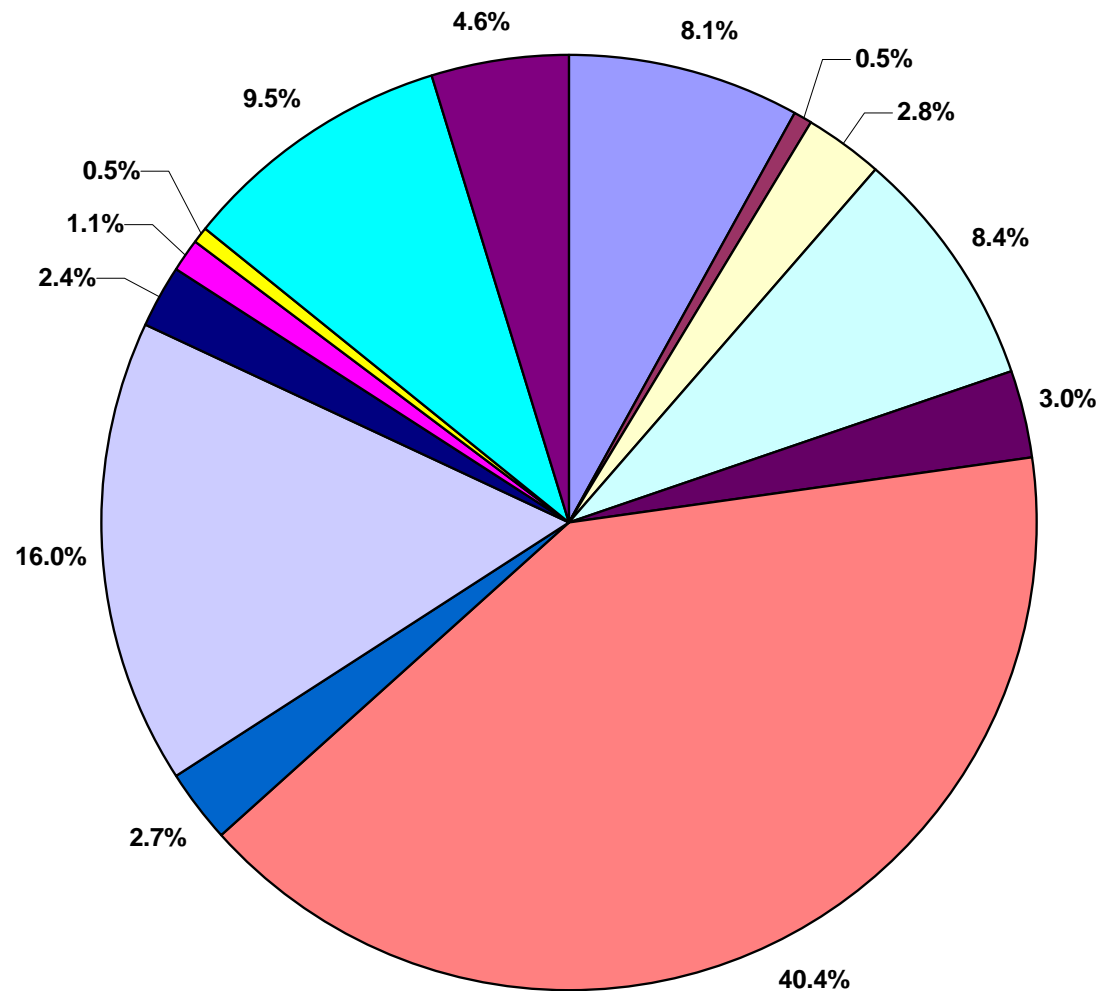
- Structure Planning for Palmview, Maroochydore and Caloundra South
- Ongoing development of new Sunshine Coast Planning Scheme
- Planning for Major Activity Centres – Kawana and Sippy Downs
- Total Asset Management Plan development

Great governance

- Community Plan development
- IT Transition and Consolidation
- Customer Contact Strategy
- Communications and web consolidation
- Organisational and community engagement
- Workforce strategy and workforce capability
- Local Law developments and reviews

Capital Program

- Buildings and Facilities
- Environmental Operations
- Fleet
- Parks, Gardens and Reserves
- Stormwater
- Transportation
- Waterway and Coastal Infrastructure
- Strategic Land and Planning
- Information Technology
- Caravan Parks
- Quarries
- Waste
- Sunshine Coast Airport





Capital Program

\$174 million capital works program includes:	millions
Roads reseal & rehabilitation program	\$13.952
Noosa Junction Transit Centre construction	\$10.450
Stockland Park construction of grandstand complex	\$9.774
Nambour Landfill expansion	\$9.500
Sunshine Coast Airport master plan implementation	\$8.007
Tooway Bridge construction	\$3.943
Girraween Sporting Complex	\$3.000
Land purchases under Environment Levy	\$2.825
Pierce Avenue Landfill upgrade	\$2.050
Butler Street Tewantin Road construction	\$1.800
Sunshine Motorway strategic land purchase	\$1.600
Bulcock Street streetscaping Stage 1.	\$1.390
Bald Knob Road repairs	\$1.300
Mary River Bridge replacement.	\$1.200
Maleny Community Precinct development	\$1.000
Munna Point Noosa Bridge construction	\$1.000
Sippy Downs Drive intersection construction	\$1.000



The budget includes measures of financial sustainability:

Key Financial Indicators	Budget 2010-11	LGA Indicator
Working Capital Ratio	3.12 times	>1.1 times
Operating Surplus Ratio	0.1 %	0 %- 15 %
Net Financial Liabilities Ratio	17.4 %	<60 %
Interest Coverage Ratio	3.2 %	0 % - 10 %
Asset Sustainability Ratio	76 %	>90 %
Asset Consumption Ratio	63 %	40 % - 80 %