

TOTAL COUNCIL**As At 31 March 2010**

Benchmark % Complete	75.0%
----------------------	-------

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	22,253	10,351	46.5%
Corporate Buildings	6,583	4,897	1,400	28.6%
Rental Houses	20	20	1	4.2%
	24,157	27,170	11,752	43.3%
Caloundra Aerodrome				
Caloundra Aerodrome - Airside	90	90	44	48.6%
Caloundra Aerodrome - Landside	40	40	15	37.9%
	130	130	59	45.3%
Caravan Parks				
Boreen Point Caravan Park	25	25	7	26.8%
Coolum Beach Caravan Park	430	533	187	35.1%
Cotton Tree Caravan Park	530	715	73	10.2%
Dicky Beach Caravan Park	315	621	199	32.0%
Mooloolaba - Parkyn Pde Caravan Park	35	32	17	52.1%
Mooloolaba Esplanade Caravan Park	45	44	44	100.0%
Mudjimba Caravan Park	180	54	4	7.8%
Noosa North Shore Caravan Park	127	74	20	26.6%
Noosa River Caravan Park	25	25	11	44.1%
	1,712	2,123	561	26.4%
Fleet				
Plant Replacement	5,400	7,389	2,284	30.9%
	5,400	7,389	2,284	30.9%
Information Technology				
IT Hardware	7,715	6,609	2,820	42.7%
Software	5,754	4,922	1,918	39.0%
	13,469	11,531	4,737	41.1%
Parks, Gardens and Reserves				
Beach Accesses & Dunal Areas Development	490	578	243	42.0%
Cemeteries	100	151	71	46.8%
Environmental Reserves	4,975	5,527	1,741	31.5%
Recreation Park & Landscape Amenity - LOCAL	1,190	2,101	1,661	79.1%
Recreation Park & Landscape Amenity - REGIONAL	9,568	15,194	11,749	77.3%
Recreational Sports Facilities	4,936	8,022	4,498	56.1%
Recreational Tracks & Trails	774	876	295	33.7%
Street Trees	320	334	157	47.0%
	22,354	32,783	20,414	62.3%
Quarries				
Image Flat Quarry	569	154	0	0.0%
	569	154	0	0.0%
Stormwater				
Stormwater Management	4,453	4,663	2,856	61.2%
Stormwater Quality Management	2,560	4,062	3,329	82.0%
	7,013	8,725	6,185	70.9%
Strategic Land and Planning				
Environmental Land	3,000	4,459	1,461	32.8%
Strategic Planning	8,469	13,878	10,745	77.4%
Land Re-Development	20	334	75	22.5%

Benchmark % Complete	75.0%
----------------------	-------

SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
CONSTRUCTED ASSETS				
Buildings and Facilities				
	11,489	18,671	12,281	65.8%
Sunshine Coast Airport				
Sunshine Coast Airport - Airside	4,846	5,626	3,279	58.3%
Sunshine Coast Airport - Landside	7,432	5,180	2,721	52.5%
	12,278	10,807	6,001	55.5%
Transportation				
Bridges	11,050	11,152	2,591	23.2%
Carparks	1,200	1,453	729	50.1%
Gravel Road Network	1,715	3,370	2,003	59.5%
Local Pathway Network	1,291	1,923	1,107	57.6%
On Road Cycle Network	390	430	53	12.3%
Pedestrian & Cyclist Enabling Facilities	547	429	152	35.5%
Public Transport Infrastructure	5,602	4,221	818	19.4%
Reseals and Rehabilitation	14,005	14,444	8,830	61.1%
Scooter & Motorcycle Infrastructure	68	55	6	10.1%
Sealed Road Network	18,343	19,016	11,113	58.4%
Strategic Pathway Network	7,770	13,620	8,074	59.3%
Streetlighting	230	237	60	25.4%
Streetscaping Projects	4,475	1,722	791	45.9%
Transport Corridor Place Making	400	447	91	20.4%
Transport Innovation Projects	103	20	9	43.2%
Transport Management - LOCAL	1,645	3,227	997	30.9%
Transport Management - REGIONAL	178	905	356	39.3%
Transport Planning Studies	250	100	8	7.7%
	69,262	76,770	37,787	49.2%
Waste				
Waste Business Operations	250	212	276	130.5%
Waste Avoidance and Minimisation	9,289	5,761	4,766	82.7%
Waste Collection	95	79	79	100.8%
Waste Disposal	5,314	11,656	1,882	16.1%
	14,947	17,707	7,004	39.6%
Water Supply and Sewerage				
Sewerage - GROWTH	29,421	27,295	10,060	36.9%
Sewerage - RENEWAL	10,145	12,824	5,731	44.7%
Water Supply - GROWTH	16,925	23,495	11,925	50.8%
Water Supply - RENEWAL	5,637	8,334	6,022	72.2%
	62,128	71,947	33,738	46.9%
Waterway and Coastal Infrastructure				
Beaches / Coastal Areas - Onshore & Offshore	3,589	3,953	934	23.6%
Constructed Waterways	752	796	444	55.8%
Natural Waterways	1,710	1,512	164	10.9%
	6,050	6,260	1,543	24.7%
TOTAL CONSTRUCTED ASSETS	250,958	292,169	144,346	49.4%
CONTRIBUTED ASSETS	26,328	26,328	40,730	154.7%
TOTAL CAPITAL WORKS PROGRAM	277,286	318,497	185,077	58.1%