

TOTAL COUNCIL**February 2010 BUDGET REVIEW**

SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Variance \$'000
CONSTRUCTED ASSETS			
Buildings and Facilities			
Community Facilities	21,778	22,253	475
Corporate Buildings	6,899	4,897	(2,002)
Rental Houses	20	20	0
	28,698	27,170	(1,527)
Caloundra Aerodrome			
Caloundra Aerodrome - Airside	90	90	0
Caloundra Aerodrome - Landside	40	40	0
	130	130	0
Caravan Parks			
Boreen Point Caravan Park	25	25	0
Coolum Beach Caravan Park	528	533	6
Cotton Tree Caravan Park	515	715	200
Dicky Beach Caravan Park	621	621	0
Mooloolaba - Parkyn Pde Caravan Park	32	32	0
Mooloolaba Esplanade Caravan Park	44	44	0
Mudjimba Caravan Park	180	54	(126)
Noosa North Shore Caravan Park	154	74	(80)
Noosa River Caravan Park	25	25	0
	2,123	2,123	0
Fleet			
Plant Replacement	7,489	7,389	(100)
	7,489	7,389	(100)
Information Technology			
IT Hardware	8,398	6,609	(1,788)
Software	5,767	4,922	(846)
	14,165	11,531	(2,634)
Parks, Gardens and Reserves			
Beach Accesses & Dunal Areas Development	815	578	(237)
Cemeteries	176	151	(26)
Environmental Reserves	5,552	5,527	(25)
Recreation Park & Landscape Amenity - LOCAL	2,813	2,126	(687)
Recreation Park & Landscape Amenity - REGIONAL	11,970	15,148	3,178
Recreational Sports Facilities	8,173	8,022	(151)
Recreational Tracks & Trails	846	876	29
Street Trees	320	334	14
	30,665	32,763	2,097
Quarries			
Image Flat Quarry	569	154	(415)
	569	154	(415)
Stormwater			
Stormwater Management	4,777	4,663	(114)
Stormwater Quality Management	3,948	4,062	114
	8,725	8,725	0
Strategic Land and Planning			
Environmental Land	4,459	4,459	0
Strategic Planning	4,101	13,878	9,777
Land Re-Development	334	334	(0)
	8,894	18,671	9,777

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Sunshine Coast Airport			
Sunshine Coast Airport - Airside	5,840	5,626	(214)
Sunshine Coast Airport - Landside	7,675	5,180	(2,495)
	13,515	10,807	(2,709)
Transportation			
Bridges	13,516	11,152	(2,363)
Carparks	1,634	1,443	(190)
Gravel Road Network	2,691	3,348	657
Local Pathway Network	1,781	1,779	(2)
On Road Cycle Network	429	430	1
Pedestrian & Cyclist Enabling Facilities	649	429	(220)
Public Transport Infrastructure	6,585	4,221	(2,364)
Reseals and Rehabilitation	14,512	14,444	(68)
Scooter & Motorcycle Infrastructure	68	55	(13)
Sealed Road Network	21,257	19,026	(2,231)
Strategic Pathway Network	14,856	13,620	(1,236)
Streetlighting	237	237	0
Streetscaping Projects	5,638	1,739	(3,899)
Transport Corridor Place Making	463	447	(17)
Transport Innovation Projects	103	20	(83)
Transport Management - LOCAL	3,695	3,252	(443)
Transport Management - REGIONAL	533	905	372
Transport Planning Studies	200	100	(100)
	88,848	76,648	(12,200)
Waste			
Waste Business Operations	250	212	(38)
Waste Avoidance and Minimisation	8,663	5,761	(2,902)
Waste Collection	95	79	(16)
Waste Disposal	9,427	11,656	2,229
	18,434	17,707	(727)
Water Supply and Sewerage			
Sewerage - GROWTH	29,759	27,295	(2,464)
Sewerage - RENEWAL	12,611	12,824	213
Water Supply - GROWTH	22,198	23,495	1,297
Water Supply - RENEWAL	7,362	8,334	973
	71,928	71,947	19
Waterway and Coastal Infrastructure			
Beaches / Coastal Areas - Onshore & Offshore	4,029	3,953	(76)
Constructed Waterways	796	796	0
Natural Waterways	1,512	1,512	0
	6,336	6,260	(76)
TOTAL CONSTRUCTED ASSETS	300,522	292,026	(8,496)
CONTRIBUTED ASSETS	26,328	26,328	0
TOTAL CAPITAL WORKS PROGRAM	326,850	318,354	(8,496)