

**TOTAL COUNCIL****As At 28 Feb 2011**

<b>Benchmark % Complete</b>	<b>66.7%</b>
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<b>SCHEDULE OF CAPITAL WORKS</b>	<b>Original Budget \$'000</b>	<b>Current Budget \$'000</b>	<b>Year to Date Actual \$'000</b>	<b>% of Annual Budget Spent</b>
<b>CONSTRUCTED ASSETS</b>				
<b>Buildings and Facilities</b>				
Community Facilities	6,802	15,826	8,047	50.8%
Corporate Buildings	7,287	4,000	1,611	40.3%
	<b>14,089</b>	<b>19,826</b>	<b>9,658</b>	<b>48.7%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	18	71.1%
Coolum Beach Caravan Park	550	931	279	30.0%
Cotton Tree Caravan Park	1,160	1,172	295	25.2%
Dicky Beach Caravan Park	50	268	165	61.5%
Mooloolaba - Parkyn Pde Caravan Park	-	22	28	124.9%
Mudjimba Caravan Park	25	62	20	32.0%
Noosa North Shore Caravan Park	28	49	25	51.8%
Noosa River Caravan Park	25	25	19	77.4%
Sea Breeze Caravan Park	30	27	10	39.3%
	<b>1,893</b>	<b>2,582</b>	<b>860</b>	<b>33.3%</b>
<b>Fleet</b>				
Plant Replacement	4,900	3,800	989	26.0%
	<b>4,900</b>	<b>3,800</b>	<b>989</b>	<b>26.0%</b>
<b>Information Technology</b>				
IT Hardware	-	31	31	100.1%
Software	4,093	7,194	3,254	45.2%
	<b>4,093</b>	<b>7,225</b>	<b>3,285</b>	<b>45.5%</b>
<b>Parks and Gardens</b>				
Beach Accesses & Dunal Areas Development	1,379	693	203	29.4%
Cemeteries	186	211	71	33.4%
Recreation Park & Landscape Amenity - LOCAL	1,144	1,694	638	37.6%
Recreation Park & Landscape Amenity - REGIONAL	5,552	9,215	5,116	55.5%
Recreational Sports Facilities	6,521	7,710	4,382	56.8%
Recreational Tracks & Trails	262	607	335	55.1%
	<b>15,044</b>	<b>20,130</b>	<b>10,745</b>	<b>53.4%</b>
<b>Quarries</b>				
Image Flat Quarry	895	2,029	42	2.1%
	<b>895</b>	<b>2,029</b>	<b>42</b>	<b>2.1%</b>
<b>Stormwater</b>				
Stormwater Management	3,088	3,569	2,184	61.2%
Stormwater Quality Management	2,093	2,497	719	28.8%
	<b>5,181</b>	<b>6,066</b>	<b>2,903</b>	<b>47.9%</b>
<b>Strategic Land and Commercial Properties</b>				
Environmental Land	2,825	4,000	1,705	42.6%
Strategic Planning	1,100	1,396	50	3.6%
Land Re-Development	1,400	13,385	7,458	55.7%
Commercial Buildings	75	875	1	0.2%
Commercial Property	260	260	186	71.6%
Corporate Real Estate	60	60	42	70.7%
Economic Development and Innovation	3,000	125	-	
ICS PIP Projects	9,305	1,728	4	0.2%
SCRC Owned Corporations	9,774	9,918	2,878	29.0%
	<b>27,799</b>	<b>31,747</b>	<b>12,325</b>	<b>38.8%</b>

Benchmark % Complete	66.7%
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SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
<b>CONSTRUCTED ASSETS</b>				
<b>Sunshine Coast Airport</b>				
Sunshine Coast Airport - Airside	3,089	3,505	2,281	65.1%
Sunshine Coast Airport - Landside	4,919	4,858	3,447	71.0%
	<b>8,008</b>	<b>8,363</b>	<b>5,728</b>	<b>68.5%</b>
<b>Transportation</b>				
Bridges	8,538	12,806	8,055	62.9%
Carparks	980	2,394	1,196	50.0%
Gravel Road Network	2,568	3,611	2,119	58.7%
Local Pathway Network	1,181	1,902	764	40.2%
On Road Cycle Network	825	1,071	689	64.4%
Pedestrian & Cyclist Enabling Facilities	649	774	240	31.0%
Public Transport Infrastructure	12,381	8,570	4,614	53.8%
Reseals and Rehabilitation	13,952	15,607	6,564	42.1%
Scooter & Motorcycle Infrastructure	24	1	3	308.4%
Sealed Road Network	12,914	13,285	6,948	52.3%
Strategic Pathway Network	9,553	11,083	6,635	59.9%
Streetlighting	89	94	7	7.5%
Streetscaping Projects	3,727	2,883	639	22.2%
Transport Corridor Place Making	470	513	162	31.6%
Transport Innovation Projects	100	97	23	23.4%
Transport Management - LOCAL	1,945	3,360	2,347	69.8%
Transport Management - REGIONAL	370	260	69	26.7%
	<b>70,266</b>	<b>78,311</b>	<b>41,075</b>	<b>52.5%</b>
<b>Waste</b>				
Waste Business Operations	160	50	241	482.7%
Waste Avoidance and Minimisation	2,911	2,408	1,374	57.1%
Waste Collection	-	348	141	40.6%
Waste Disposal	13,541	9,176	7,006	76.3%
	<b>16,612</b>	<b>11,983</b>	<b>8,763</b>	<b>73.1%</b>
<b>Waterway</b>				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,967	740	24.9%
Constructed Waterways	1,480	327	74	22.6%
Natural Waterways	840	779	254	32.6%
	<b>4,365</b>	<b>4,073</b>	<b>1,067</b>	<b>26.2%</b>
<b>Environmental Operations</b>				
Environmental Infrastructure Rehabilitation and Renewals	67	145	69	47.8%
Environmental Tracks Trails and Infrastructure	170	199	138	69.3%
Environmental Visitor Education Facilities	617	3,085	874	28.3%
	<b>853</b>	<b>3,430</b>	<b>1,081</b>	<b>31.5%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>173,997</b>	<b>199,563</b>	<b>98,519</b>	<b>49.4%</b>
<b>CONTRIBUTED ASSETS</b>	45,500	45,500	16,290	
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>219,497</b>	<b>245,063</b>	<b>114,809</b>	<b>46.8%</b>