

**TOTAL COUNCIL****As At 30/06/2010**

<b>Benchmark % Complete</b>	<b>100.0%</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	17,554	22,229	15,256	68.6%
Corporate Buildings	6,583	4,884	1,879	38.5%
Rental Houses	20	20	19	94.4%
	<b>24,157</b>	<b>27,133</b>	<b>17,153</b>	<b>63.2%</b>
<b>Caloundra Aerodrome</b>				
Caloundra Aerodrome - Airside	90	90	44	48.6%
Caloundra Aerodrome - Landside	40	40	23	57.9%
	<b>130</b>	<b>130</b>	<b>67</b>	<b>51.5%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	24	94.2%
Coolum Beach Caravan Park	430	533	476	89.2%
Cotton Tree Caravan Park	530	700	426	60.8%
Dicky Beach Caravan Park	315	621	338	54.5%
Mooloolaba - Parkyn Pde Caravan Park	35	32	17	52.1%
Mooloolaba Esplanade Caravan Park	45	44	44	100.0%
Mudjimba Caravan Park	180	61	7	12.0%
Noosa North Shore Caravan Park	127	74	26	34.3%
Noosa River Caravan Park	25	25	33	131.1%
Sea Breeze Caravan Park	-	8	9	106.3%
	<b>1,712</b>	<b>2,123</b>	<b>1,398</b>	<b>65.8%</b>
<b>Fleet</b>				
Plant Replacement	5,400	4,889	3,294	67.4%
	<b>5,400</b>	<b>4,889</b>	<b>3,294</b>	<b>67.4%</b>
<b>Information Technology</b>				
IT Hardware	7,715	6,609	3,914	59.2%
Software	5,754	4,922	3,210	65.2%
	<b>13,469</b>	<b>11,531</b>	<b>7,124</b>	<b>61.8%</b>
<b>Parks, Gardens and Reserves</b>				
Beach Accesses & Dunal Areas Development	490	578	428	74.0%
Cemeteries	100	151	111	73.7%
Environmental Reserves	4,975	5,527	2,452	44.4%
Recreation Park & Landscape Amenity - LOCAL	1,190	2,034	1,608	79.1%
Recreation Park & Landscape Amenity - REGIONAL	9,568	15,215	14,071	92.5%
Recreational Sports Facilities	4,936	8,221	7,027	85.5%
Recreational Tracks & Trails	774	876	450	51.4%
Street Trees	320	334	257	76.8%
	<b>22,354</b>	<b>32,937</b>	<b>26,404</b>	<b>80.2%</b>
<b>Quarries</b>				
Image Flat Quarry	569	154	33	21.2%
	<b>569</b>	<b>154</b>	<b>33</b>	<b>21.2%</b>
<b>Stormwater</b>				
Stormwater Management	4,453	4,663	4,074	87.4%
Stormwater Quality Management	2,560	4,062	3,686	90.7%
	<b>7,013</b>	<b>8,725</b>	<b>7,760</b>	<b>88.9%</b>
<b>Strategic Land and Planning</b>				
Environmental Land	3,000	4,459	4,104	92.0%
Strategic Planning	8,469	13,878	10,781	77.7%

Benchmark % Complete	100.0%
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<b>CONSTRUCTED ASSETS</b>				
<b>Buildings and Facilities</b>				
Land Re-Development	20	334	78	23.4%
	<b>11,489</b>	<b>18,671</b>	<b>14,964</b>	<b>80.1%</b>
<b>Sunshine Coast Airport</b>				
Sunshine Coast Airport - Airside	4,846	5,626	4,075	72.4%
Sunshine Coast Airport - Landside	7,432	5,180	3,107	60.0%
	<b>12,278</b>	<b>10,807</b>	<b>7,181</b>	<b>66.5%</b>
<b>Transportation</b>				
Bridges	11,050	11,247	4,599	40.9%
Carparks	1,200	1,461	862	59.0%
Gravel Road Network	1,715	3,340	2,755	82.5%
Local Pathway Network	1,291	1,735	1,207	69.6%
On Road Cycle Network	390	430	59	13.7%
Pedestrian & Cyclist Enabling Facilities	547	474	252	53.1%
Public Transport Infrastructure	5,602	4,224	1,683	39.8%
Reseals and Rehabilitation	14,005	14,436	12,227	84.7%
Scooter & Motorcycle Infrastructure	68	55	11	20.7%
Sealed Road Network	18,343	18,979	13,127	69.2%
Strategic Pathway Network	7,770	13,656	11,031	80.8%
Streetlighting	230	237	71	29.8%
Streetscaping Projects	4,475	1,694	1,594	94.1%
Transport Corridor Place Making	400	441	209	47.3%
Transport Innovation Projects	103	20	16	79.2%
Transport Management - LOCAL	1,645	3,314	1,880	56.7%
Transport Management - REGIONAL	178	904	567	62.8%
Transport Planning Studies	250	100	52	52.1%
	<b>69,262</b>	<b>76,747</b>	<b>52,204</b>	<b>68.0%</b>
<b>Waste</b>				
Waste Business Operations	250	212	277	130.7%
Waste Avoidance and Minimisation	9,289	5,721	4,862	85.0%
Waste Collection	95	129	79	61.7%
Waste Disposal	5,314	11,646	3,121	26.8%
	<b>14,947</b>	<b>17,707</b>	<b>8,339</b>	<b>47.1%</b>
<b>Water Supply and Sewerage</b>				
Sewerage - GROWTH	29,421	27,295	19,764	72.4%
Sewerage - RENEWAL	10,145	12,824	9,521	74.2%
Water Supply - GROWTH	16,925	23,495	19,439	82.7%
Water Supply - RENEWAL	5,637	8,334	8,683	104.2%
	<b>62,128</b>	<b>71,947</b>	<b>57,406</b>	<b>79.8%</b>
<b>Waterway and Coastal Infrastructure</b>				
Beaches / Coastal Areas - Onshore & Offshore	3,589	3,952	1,369	34.6%
Constructed Waterways	752	796	656	82.4%
Natural Waterways	1,710	1,228	226	18.4%
	<b>6,050</b>	<b>5,976</b>	<b>2,251</b>	<b>37.7%</b>
<b>To Be Reviewed</b>				
To Be Reviewed	-	-	2	
	-	-	2	
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>250,958</b>	<b>289,478</b>	<b>205,581</b>	<b>71.0%</b>
<b>CONTRIBUTED ASSETS</b>	26,328	26,328	77,974	
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>277,286</b>	<b>315,806</b>	<b>283,555</b>	<b>89.8%</b>

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<b>Buildings and Facilities</b>				