

TOTAL COUNCIL**As At 31/08/2010**

Benchmark % Complete	16.7%
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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	6,802	6,802	1,455	21.4%
Corporate Buildings	7,287	7,287	202	2.8%
	14,089	14,089	1,657	11.8%
Caravan Parks				
Boreen Point Caravan Park	25	25	-	
Coolum Beach Caravan Park	550	550	4	0.7%
Cotton Tree Caravan Park	1,160	1,160	140	12.0%
Dicky Beach Caravan Park	50	50	66	132.1%
Mudjimba Caravan Park	25	25	8	33.1%
Noosa North Shore Caravan Park	28	28	-	
Noosa River Caravan Park	25	25	-	
Sea Breeze Caravan Park	30	30	-	
	1,893	1,893	218	11.5%
Fleet				
Plant Replacement	4,900	4,900	236	4.8%
	4,900	4,900	236	4.8%
Information Technology				
IT Hardware	-	-	9	
Software	4,093	4,093	768	18.8%
	4,093	4,093	776	19.0%
Parks and Gardens				
Beach Accesses & Dunal Areas Development	1,095	1,095	20	1.8%
Cemeteries	186	186	10	5.5%
Recreation Park & Landscape Amenity - LOCAL	1,056	1,056	76	7.2%
Recreation Park & Landscape Amenity - REGIONAL	5,552	5,552	455	8.2%
Recreational Sports Facilities	6,521	6,521	490	7.5%
Recreational Tracks & Trails	262	262	73	27.8%
	14,672	14,672	1,124	7.7%
Quarries				
Image Flat Quarry	895	895	-	
	895	895	-	
Stormwater				
Stormwater Management	3,088	3,088	628	20.3%
Stormwater Quality Management	2,093	2,093	125	6.0%
	5,181	5,181	753	14.5%
Strategic Land and Commercial Properties				
Environmental Land	2,825	2,825	1,705	60.3%
Strategic Planning	1,100	1,100	654	59.5%
Land Re-Development	1,400	1,400	0	0.0%
Commercial Buildings	75	75	-	
Commercial Property	260	260	-	
Corporate Real Estate	60	60	36	60.2%
Economic Development and Innovation	3,000	3,000	-	
ICS PIP Projects	9,305	9,305	3	0.0%
SCRC Owned Corporations	9,774	9,774	217	2.2%
	27,799	27,799	2,615	9.4%
Sunshine Coast Airport				

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SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
CONSTRUCTED ASSETS				
Buildings and Facilities				
Sunshine Coast Airport - Airside	3,089	3,089	662	21.4%
Sunshine Coast Airport - Landside	4,919	4,919	151	3.1%
	8,008	8,008	813	10.1%
Transportation				
Bridges	8,538	8,538	1,117	13.1%
Carparks	980	980	226	23.1%
Gravel Road Network	2,568	2,568	236	9.2%
Local Pathway Network	1,180	1,180	245	20.8%
On Road Cycle Network	825	825	13	1.6%
Pedestrian & Cyclist Enabling Facilities	649	649	33	5.0%
Public Transport Infrastructure	12,381	12,381	613	5.0%
Reseals and Rehabilitation	13,952	13,952	732	5.2%
Scooter & Motorcycle Infrastructure	24	24	2	6.5%
Sealed Road Network	12,879	12,879	869	6.7%
Strategic Pathway Network	9,553	9,553	1,279	13.4%
Streetlighting	89	89	5	6.2%
Streetscaping Projects	3,727	3,727	217	5.8%
Transport Corridor Place Making	470	470	8	1.7%
Transport Innovation Projects	100	100	6	6.4%
Transport Management - LOCAL	2,021	2,021	356	17.6%
Transport Management - REGIONAL	370	370	29	7.7%
Transport Planning Studies	-	-	55	
	70,305	70,305	6,042	8.6%
Waste				
Waste Business Operations	160	160	57	35.7%
Waste Avoidance and Minimisation	2,911	2,911	65	2.2%
Waste Collection	-	-	1	
Waste Disposal	13,541	13,541	1,309	9.7%
	16,612	16,612	1,432	8.6%
Waterway				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,045	276	13.5%
Constructed Waterways	1,480	1,480	66	4.4%
Natural Waterways	1,124	1,124	97	8.6%
	4,649	4,649	438	9.4%
Environmental Operations				
Environmental Infrastructure Rehabilitation and Renewals	67	67	83	124.7%
Environmental Tracks Trails and Infrastructure	170	170	29	17.4%
Environmental Visitor Education Facilities	617	617	145	23.5%
	853	853	257	30.2%
To Be Reviewed				
To Be Reviewed	-	-	171	
	-	-	171	
TOTAL CONSTRUCTED ASSETS	173,949	173,949	16,532	9.5%
CONTRIBUTED ASSETS	45,500	45,500	945	
TOTAL CAPITAL WORKS PROGRAM	219,449	219,449	17,477	8.0%