

**TOTAL COUNCIL****As At 31 Dec 2010**

<b>Benchmark % Complete</b>	<b>50.0%</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	6,802	15,983	6,082	38.1%
Corporate Buildings	7,287	3,933	891	22.7%
	<b>14,089</b>	<b>19,916</b>	<b>6,973</b>	<b>35.0%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	18	71.1%
Coolum Beach Caravan Park	550	931	269	28.9%
Cotton Tree Caravan Park	1,160	1,212	276	22.8%
Dicky Beach Caravan Park	50	268	165	61.5%
Mooloolaba - Parkyn Pde Caravan Park	-	15	28	184.5%
Mudjimba Caravan Park	25	70	13	19.1%
Noosa North Shore Caravan Park	28	69	19	27.6%
Noosa River Caravan Park	25	25	15	59.7%
Sea Breeze Caravan Park	30	27	-	
	<b>1,893</b>	<b>2,642</b>	<b>803</b>	<b>30.4%</b>
<b>Fleet</b>				
Plant Replacement	4,900	3,800	903	23.8%
	<b>4,900</b>	<b>3,800</b>	<b>903</b>	<b>23.8%</b>
<b>Information Technology</b>				
IT Hardware	-	41	28	70.1%
Software	4,093	7,084	2,882	40.7%
	<b>4,093</b>	<b>7,125</b>	<b>2,910</b>	<b>40.9%</b>
<b>Parks and Gardens</b>				
Beach Accesses & Dunal Areas Development	1,095	659	120	18.2%
Cemeteries	186	211	19	8.9%
Recreation Park & Landscape Amenity - LOCAL	1,144	1,638	474	28.9%
Recreation Park & Landscape Amenity - REGIONAL	5,552	8,653	3,743	43.2%
Recreational Sports Facilities	6,521	6,108	3,245	53.1%
Recreational Tracks & Trails	262	547	319	58.3%
	<b>14,760</b>	<b>17,816</b>	<b>7,919</b>	<b>44.4%</b>
<b>Quarries</b>				
Image Flat Quarry	895	2,667	31	1.2%
	<b>895</b>	<b>2,667</b>	<b>31</b>	<b>1.2%</b>
<b>Stormwater</b>				
Stormwater Management	3,088	3,616	1,789	49.5%
Stormwater Quality Management	2,093	2,495	519	20.8%
	<b>5,181</b>	<b>6,111</b>	<b>2,308</b>	<b>37.8%</b>
<b>Strategic Land and Commercial Properties</b>				
Environmental Land	2,825	4,025	1,705	42.4%
Strategic Planning	1,100	2,567	57	2.2%
Land Re-Development	1,400	1,744	36	2.0%
Commercial Buildings	75	75	-	
Commercial Property	260	260	169	64.8%
Corporate Real Estate	60	60	36	60.2%
Economic Development and Innovation	3,000	-	-	
ICS PIP Projects	9,305	3,228	4	0.1%
SCRC Owned Corporations	9,774	9,918	1,929	19.4%
	<b>27,799</b>	<b>21,877</b>	<b>3,935</b>	<b>18.0%</b>

Benchmark % Complete	50.0%
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<b>SCHEDULE OF CAPITAL WORKS</b>	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
<b>CONSTRUCTED ASSETS</b>				
<b>Buildings and Facilities</b>				
<b>Sunshine Coast Airport</b>				
Sunshine Coast Airport - Airside	3,089	3,715	1,924	51.8%
Sunshine Coast Airport - Landside	4,919	4,648	1,930	41.5%
	<b>8,008</b>	<b>8,363</b>	<b>3,854</b>	<b>46.1%</b>
<b>Transportation</b>				
Bridges	8,538	13,064	6,596	50.5%
Carparks	980	2,116	1,037	49.0%
Gravel Road Network	2,568	3,627	1,532	42.2%
Local Pathway Network	1,181	1,847	675	36.5%
On Road Cycle Network	825	1,159	196	16.9%
Pedestrian & Cyclist Enabling Facilities	649	760	178	23.5%
Public Transport Infrastructure	12,381	8,221	2,338	28.4%
Reseals and Rehabilitation	13,952	15,407	3,913	25.4%
Scooter & Motorcycle Infrastructure	24	1	3	297.4%
Sealed Road Network	12,914	13,572	4,896	36.1%
Strategic Pathway Network	9,553	11,006	5,762	52.3%
Streetlighting	89	89	5	5.3%
Streetscaping Projects	3,727	2,518	438	17.4%
Transport Corridor Place Making	470	513	71	13.8%
Transport Innovation Projects	100	107	22	20.9%
Transport Management - LOCAL	1,945	3,264	1,531	46.9%
Transport Management - REGIONAL	370	280	45	15.9%
	<b>70,266</b>	<b>77,553</b>	<b>29,237</b>	<b>37.7%</b>
<b>Waste</b>				
Waste Business Operations	160	210	91	43.5%
Waste Avoidance and Minimisation	2,911	2,366	723	30.6%
Waste Collection	-	398	133	33.4%
Waste Disposal	13,541	10,920	3,858	35.3%
	<b>16,612</b>	<b>13,894</b>	<b>4,805</b>	<b>34.6%</b>
<b>Waterway</b>				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,697	643	23.8%
Constructed Waterways	1,480	1,403	88	6.3%
Natural Waterways	1,124	1,278	209	16.4%
	<b>4,649</b>	<b>5,379</b>	<b>940</b>	<b>17.5%</b>
<b>Environmental Operations</b>				
Environmental Infrastructure Rehabilitation and Renewals	67	145	110	76.1%
Environmental Tracks Trails and Infrastructure	170	199	116	58.1%
Environmental Visitor Education Facilities	617	3,085	439	14.2%
	<b>853</b>	<b>3,430</b>	<b>665</b>	<b>19.4%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>173,997</b>	<b>190,572</b>	<b>65,284</b>	<b>34.3%</b>
<b>CONTRIBUTED ASSETS</b>	45,500	45,500	14,202	
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>219,497</b>	<b>236,072</b>	<b>79,486</b>	<b>33.7%</b>