

TOTAL COUNCIL**As At 31/05/2011**

Benchmark % Complete	91.7%
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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	15,934	13,600	85.4%
Corporate Buildings	7,287	4,000	3,323	83.1%
	14,089	19,933	16,923	84.9%
Caravan Parks				
Boreen Point Caravan Park	25	25	18	71.1%
Coolum Beach Caravan Park	550	931	292	31.3%
Cotton Tree Caravan Park	1,160	1,172	442	37.7%
Dicky Beach Caravan Park	50	268	189	70.6%
Mooloolaba - Parkyn Pde Caravan Park	-	22	28	124.9%
Mudjimba Caravan Park	25	62	39	61.8%
Noosa North Shore Caravan Park	28	49	27	55.5%
Noosa River Caravan Park	25	25	26	102.9%
Sea Breeze Caravan Park	30	27	10	39.3%
	1,893	2,582	1,071	41.5%
Fleet				
Plant Replacement	4,900	3,800	2,613	68.8%
	4,900	3,800	2,613	68.8%
Information Technology				
IT Hardware	-	40	31	75.9%
Software	4,093	7,194	4,078	56.7%
	4,093	7,234	4,109	56.8%
Parks and Gardens				
Beach Accesses & Dunal Areas Development	1,379	693	387	55.8%
Cemeteries	186	211	89	42.4%
Recreation Park & Landscape Amenity - LOCAL	1,144	1,560	886	56.8%
Recreation Park & Landscape Amenity - REGIONAL	5,552	9,382	6,703	71.4%
Recreational Sports Facilities	6,521	7,753	6,799	87.7%
Recreational Tracks & Trails	262	607	353	58.1%
	15,044	20,207	15,217	75.3%
Quarries				
Image Flat Quarry	895	169	67	39.8%
	895	169	67	39.8%
Stormwater				
Stormwater Management	3,088	3,674	2,804	76.3%
Stormwater Quality Management	2,093	2,442	1,396	57.2%
	5,181	6,116	4,200	68.7%
Strategic Land and Commercial Properties				
Environmental Land	2,825	5,150	2,957	57.4%
Strategic Planning	1,100	1,396	138	9.9%
Land Re-Development	1,400	13,385	12,913	96.5%
Commercial Buildings	75	875	1,028	117.5%
Commercial Property	260	260	186	71.6%
Corporate Real Estate	60	60	42	70.7%
Economic Development and Innovation	3,000	-	-	
ICS PIP Projects	9,305	7,613	5,889	77.4%
SCRC Owned Corporations	9,774	9,918	7,411	74.7%
	27,799	38,657	30,565	79.1%

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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				
Sunshine Coast Airport				
Sunshine Coast Airport - Airside	3,089	3,505	2,696	76.9%
Sunshine Coast Airport - Landside	4,919	4,858	2,952	60.8%
	8,008	8,363	5,649	67.5%
Transportation				
Bridges	8,538	12,806	11,600	90.6%
Carparks	980	2,394	2,005	83.8%
Gravel Road Network	2,568	3,611	3,696	102.3%
Local Pathway Network	1,181	1,961	1,244	63.4%
On Road Cycle Network	825	1,071	855	79.9%
Pedestrian & Cyclist Enabling Facilities	649	776	348	44.9%
Public Transport Infrastructure	12,381	8,587	6,234	72.6%
Reseals and Rehabilitation	13,952	15,607	12,454	79.8%
Scooter & Motorcycle Infrastructure	24	1	3	308.4%
Sealed Road Network	12,914	13,288	12,465	93.8%
Strategic Pathway Network	9,553	11,083	9,932	89.6%
Streetlighting	89	94	14	14.7%
Streetscaping Projects	3,727	3,003	1,495	49.8%
Transport Corridor Place Making	470	513	426	82.9%
Transport Innovation Projects	100	97	23	24.0%
Transport Management - LOCAL	1,945	3,050	3,387	111.0%
Transport Management - REGIONAL	370	325	167	51.5%
	70,266	78,266	66,347	84.8%
Waste				
Waste Business Operations	160	50	42	83.3%
Waste Avoidance and Minimisation	2,911	2,408	1,984	82.4%
Waste Collection	-	348	145	41.5%
Waste Disposal	13,541	9,176	8,117	88.5%
	16,612	11,983	10,287	85.8%
Waterway				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,967	1,707	57.5%
Constructed Waterways	1,480	195	330	168.7%
Natural Waterways	840	779	383	49.1%
	4,365	3,942	2,419	61.4%
Environmental Operations				
Environmental Infrastructure Rehabilitation and Renewals	67	145	123	84.7%
Environmental Tracks Trails and Infrastructure	170	199	154	77.4%
Environmental Visitor Education Facilities	617	3,085	2,372	76.9%
	853	3,430	2,649	77.2%
To Be Reviewed				
To Be Reviewed	-	-	2	
	-	-	2	
TOTAL CONSTRUCTED ASSETS	173,997	204,681	162,118	79.2%
CONTRIBUTED ASSETS	45,500	45,500	22,005	
TOTAL CAPITAL WORKS PROGRAM	219,497	250,181	184,123	73.6%