

**TOTAL COUNCIL****As At 30/04/2010**

<b>Benchmark % Complete</b>	<b>83.3%</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	22,316	11,582	51.9%
Corporate Buildings	6,583	4,897	1,456	29.7%
Rental Houses	20	20	1	4.2%
	<b>24,157</b>	<b>27,233</b>	<b>13,039</b>	<b>47.9%</b>
<b>Caloundra Aerodrome</b>				
Caloundra Aerodrome - Airside	90	90	44	48.6%
Caloundra Aerodrome - Landside	40	40	20	50.5%
	<b>130</b>	<b>130</b>	<b>64</b>	<b>49.2%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	8	32.2%
Coolum Beach Caravan Park	430	533	289	54.2%
Cotton Tree Caravan Park	530	715	83	11.6%
Dicky Beach Caravan Park	315	621	218	35.1%
Mooloolaba - Parkyn Pde Caravan Park	35	32	17	52.1%
Mooloolaba Esplanade Caravan Park	45	44	44	100.0%
Mudjimba Caravan Park	180	54	-	
Noosa North Shore Caravan Park	127	74	21	27.8%
Noosa River Caravan Park	25	25	20	82.0%
	<b>1,712</b>	<b>2,123</b>	<b>700</b>	<b>32.9%</b>
<b>Fleet</b>				
Plant Replacement	5,400	7,389	2,431	32.9%
	<b>5,400</b>	<b>7,389</b>	<b>2,431</b>	<b>32.9%</b>
<b>Information Technology</b>				
IT Hardware	7,715	6,609	3,030	45.8%
Software	5,754	4,922	2,520	51.2%
	<b>13,469</b>	<b>11,531</b>	<b>5,550</b>	<b>48.1%</b>
<b>Parks, Gardens and Reserves</b>				
Beach Accesses & Dunal Areas Development	490	578	273	47.2%
Cemeteries	100	151	75	49.5%
Environmental Reserves	4,975	5,527	1,873	33.9%
Recreation Park & Landscape Amenity - LOCAL	1,190	2,092	1,323	63.2%
Recreation Park & Landscape Amenity - REGIONAL	9,568	15,214	12,187	80.1%
Recreational Sports Facilities	4,936	8,152	5,687	69.8%
Recreational Tracks & Trails	774	876	303	34.6%
Street Trees	320	334	176	52.6%
	<b>22,354</b>	<b>32,925</b>	<b>21,895</b>	<b>66.5%</b>
<b>Quarries</b>				
Image Flat Quarry	569	154	15	9.7%
	<b>569</b>	<b>154</b>	<b>15</b>	<b>9.7%</b>
<b>Stormwater</b>				
Stormwater Management	4,453	4,663	3,105	66.6%
Stormwater Quality Management	2,560	4,062	3,483	85.8%
	<b>7,013</b>	<b>8,725</b>	<b>6,589</b>	<b>75.5%</b>
<b>Strategic Land and Planning</b>				
Environmental Land	3,000	4,459	4,104	92.0%
Strategic Planning	8,469	13,878	10,755	77.5%
Land Re-Development	20	334	78	23.4%

Benchmark % Complete	83.3%
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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>11,489</b>	<b>18,671</b>	<b>14,938</b>	<b>80.0%</b>
<b>Sunshine Coast Airport</b>				
Sunshine Coast Airport - Airside	4,846	5,626	3,440	61.1%
Sunshine Coast Airport - Landside	7,432	5,180	2,898	55.9%
	<b>12,278</b>	<b>10,807</b>	<b>6,338</b>	<b>58.6%</b>
<b>Transportation</b>				
Bridges	11,050	11,152	3,295	29.5%
Carparks	1,200	1,453	766	52.7%
Gravel Road Network	1,715	3,340	2,282	68.3%
Local Pathway Network	1,291	1,659	1,150	69.3%
On Road Cycle Network	390	430	54	12.5%
Pedestrian & Cyclist Enabling Facilities	547	429	166	38.7%
Public Transport Infrastructure	5,602	4,221	948	22.5%
Reseals and Rehabilitation	14,005	14,444	9,344	64.7%
Scooter & Motorcycle Infrastructure	68	55	5	9.6%
Sealed Road Network	18,343	19,078	11,810	61.9%
Strategic Pathway Network	7,770	13,656	8,999	65.9%
Streetlighting	230	237	69	28.9%
Streetscaping Projects	4,475	1,702	944	55.5%
Transport Corridor Place Making	400	441	127	28.8%
Transport Innovation Projects	103	20	13	66.4%
Transport Management - LOCAL	1,645	3,437	1,152	33.5%
Transport Management - REGIONAL	178	905	437	48.3%
Transport Planning Studies	250	100	51	50.6%
	<b>69,262</b>	<b>76,758</b>	<b>41,612</b>	<b>54.2%</b>
<b>Waste</b>				
Waste Business Operations	250	212	276	130.5%
Waste Avoidance and Minimisation	9,289	5,761	4,818	83.6%
Waste Collection	95	129	79	61.6%
Waste Disposal	5,314	11,606	1,952	16.8%
	<b>14,947</b>	<b>17,707</b>	<b>7,126</b>	<b>40.2%</b>
<b>Water Supply and Sewerage</b>				
Sewerage - GROWTH	29,421	27,295	11,288	41.4%
Sewerage - RENEWAL	10,145	12,824	6,359	49.6%
Water Supply - GROWTH	16,925	23,495	13,582	57.8%
Water Supply - RENEWAL	5,637	8,334	6,757	81.1%
	<b>62,128</b>	<b>71,947</b>	<b>37,986</b>	<b>52.8%</b>
<b>Waterway and Coastal Infrastructure</b>				
Beaches / Coastal Areas - Onshore & Offshore	3,589	3,953	1,028	26.0%
Constructed Waterways	752	796	519	65.3%
Natural Waterways	1,710	1,228	201	16.4%
	<b>6,050</b>	<b>5,976</b>	<b>1,748</b>	<b>29.3%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>250,958</b>	<b>292,078</b>	<b>160,030</b>	<b>54.8%</b>
<b>CONTRIBUTED ASSETS</b>	26,328	26,328	49,087	
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>277,286</b>	<b>318,406</b>	<b>209,117</b>	<b>65.7%</b>