

**TOTAL COUNCIL****As At 30/04/2011**

<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	6,802	15,899	11,250	<b>70.8%</b>
Corporate Buildings	7,287	4,000	2,342	<b>58.6%</b>
	<b>14,089</b>	<b>19,899</b>	<b>13,592</b>	<b>68.3%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	18	<b>71.1%</b>
Coolum Beach Caravan Park	550	931	289	<b>31.1%</b>
Cotton Tree Caravan Park	1,160	1,172	303	<b>25.9%</b>
Dicky Beach Caravan Park	50	268	183	<b>68.4%</b>
Mooloolaba - Parkyn Pde Caravan Park	-	22	28	<b>124.9%</b>
Mudjimba Caravan Park	25	62	39	<b>61.8%</b>
Noosa North Shore Caravan Park	28	49	27	<b>55.5%</b>
Noosa River Caravan Park	25	25	26	<b>102.9%</b>
Sea Breeze Caravan Park	30	27	10	<b>39.3%</b>
	<b>1,893</b>	<b>2,582</b>	<b>924</b>	<b>35.8%</b>
<b>Fleet</b>				
Plant Replacement	4,900	3,800	1,525	<b>40.1%</b>
	<b>4,900</b>	<b>3,800</b>	<b>1,525</b>	<b>40.1%</b>
<b>Information Technology</b>				
IT Hardware	-	31	31	<b>100.1%</b>
Software	4,093	7,194	3,566	<b>49.6%</b>
	<b>4,093</b>	<b>7,225</b>	<b>3,597</b>	<b>49.8%</b>
<b>Parks and Gardens</b>				
Beach Accesses & Dunal Areas Development	1,379	693	350	<b>50.6%</b>
Cemeteries	186	211	89	<b>42.2%</b>
Recreation Park & Landscape Amenity - LOCAL	1,144	1,610	767	<b>47.7%</b>
Recreation Park & Landscape Amenity - REGIONAL	5,552	9,383	6,102	<b>65.0%</b>
Recreational Sports Facilities	6,521	7,698	5,965	<b>77.5%</b>
Recreational Tracks & Trails	262	607	342	<b>56.4%</b>
	<b>15,044</b>	<b>20,202</b>	<b>13,616</b>	<b>67.4%</b>
<b>Quarries</b>				
Image Flat Quarry	895	169	67	<b>39.8%</b>
	<b>895</b>	<b>169</b>	<b>67</b>	<b>39.8%</b>
<b>Stormwater</b>				
Stormwater Management	3,088	3,674	2,625	<b>71.5%</b>
Stormwater Quality Management	2,093	2,442	1,059	<b>43.4%</b>
	<b>5,181</b>	<b>6,116</b>	<b>3,685</b>	<b>60.2%</b>
<b>Strategic Land and Commercial Properties</b>				
Environmental Land	2,825	5,150	1,705	<b>33.1%</b>
Strategic Planning	1,100	1,396	82	<b>5.9%</b>
Land Re-Development	1,400	13,385	12,898	<b>96.4%</b>
Commercial Buildings	75	875	1,028	<b>117.5%</b>
Commercial Property	260	260	186	<b>71.6%</b>
Corporate Real Estate	60	60	42	<b>70.7%</b>
Economic Development and Innovation	3,000	-	-	
ICS PIP Projects	9,305	1,728	4	<b>0.2%</b>
SCRC Owned Corporations	9,774	9,918	6,029	<b>60.8%</b>
	<b>27,799</b>	<b>32,772</b>	<b>21,975</b>	<b>67.1%</b>

Benchmark % Complete	83.3%
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SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
<b>CONSTRUCTED ASSETS</b>				
<b>Sunshine Coast Airport</b>				
Sunshine Coast Airport - Airside	3,089	3,505	2,680	76.5%
Sunshine Coast Airport - Landside	4,919	4,858	2,897	59.6%
	<b>8,008</b>	<b>8,363</b>	<b>5,578</b>	<b>66.7%</b>
<b>Transportation</b>				
Bridges	8,538	12,806	10,007	78.1%
Carparks	980	2,394	1,592	66.5%
Gravel Road Network	2,568	3,611	3,359	93.0%
Local Pathway Network	1,181	1,977	1,112	56.2%
On Road Cycle Network	825	1,071	796	74.4%
Pedestrian & Cyclist Enabling Facilities	649	776	308	39.7%
Public Transport Infrastructure	12,381	8,586	4,877	56.8%
Reseals and Rehabilitation	13,952	15,607	9,722	62.3%
Scooter & Motorcycle Infrastructure	24	1	3	308.4%
Sealed Road Network	12,914	13,288	10,573	79.6%
Strategic Pathway Network	9,553	11,083	8,516	76.8%
Streetlighting	89	94	7	7.0%
Streetscaping Projects	3,727	3,003	1,084	36.1%
Transport Corridor Place Making	470	513	357	69.5%
Transport Innovation Projects	100	97	23	23.9%
Transport Management - LOCAL	1,945	3,066	2,955	96.4%
Transport Management - REGIONAL	370	325	82	25.2%
	<b>70,266</b>	<b>78,298</b>	<b>55,373</b>	<b>70.7%</b>
<b>Waste</b>				
Waste Business Operations	160	50	42	83.1%
Waste Avoidance and Minimisation	2,911	2,408	1,815	75.4%
Waste Collection	-	348	144	41.2%
Waste Disposal	13,541	9,176	7,672	83.6%
	<b>16,612</b>	<b>11,983</b>	<b>9,672</b>	<b>80.7%</b>
<b>Waterway</b>				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,967	1,403	47.3%
Constructed Waterways	1,480	195	178	91.0%
Natural Waterways	840	779	357	45.8%
	<b>4,365</b>	<b>3,942</b>	<b>1,938</b>	<b>49.2%</b>
<b>Environmental Operations</b>				
Environmental Infrastructure Rehabilitation and Renewals	67	145	115	79.1%
Environmental Tracks Trails and Infrastructure	170	199	153	76.5%
Environmental Visitor Education Facilities	617	3,085	1,091	35.4%
	<b>853</b>	<b>3,430</b>	<b>1,358</b>	<b>39.6%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>173,997</b>	<b>198,778</b>	<b>132,899</b>	<b>66.9%</b>
<b>CONTRIBUTED ASSETS</b>	45,500	45,500	22,005	
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>219,497</b>	<b>244,278</b>	<b>154,904</b>	<b>63.4%</b>