

TOTAL COUNCIL**As At 31/10/2010**

Benchmark % Complete	33.3%
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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	13,154	3,760	28.6%
Corporate Buildings	7,287	9,528	619	6.5%
	14,089	22,681	4,378	19.3%
Caravan Parks				
Boreen Point Caravan Park	25	25	4	14.9%
Coolum Beach Caravan Park	550	631	79	12.5%
Cotton Tree Caravan Park	1,160	1,212	142	11.7%
Dicky Beach Caravan Park	50	273	142	51.9%
Mooloolaba - Parkyn Pde Caravan Park	-	15	-	
Mudjimba Caravan Park	25	70	10	14.2%
Noosa North Shore Caravan Park	28	69	13	18.2%
Noosa River Caravan Park	25	25	3	13.8%
Sea Breeze Caravan Park	30	27	-	
	1,893	2,346	392	16.7%
Fleet				
Plant Replacement	4,900	5,400	490	9.1%
	4,900	5,400	490	9.1%
Information Technology				
IT Hardware	-	38	20	51.2%
Software	4,093	6,938	1,622	23.4%
	4,093	6,976	1,641	23.5%
Parks and Gardens				
Beach Accesses & Dunal Areas Development	1,095	1,259	44	3.5%
Cemeteries	186	211	12	5.5%
Recreation Park & Landscape Amenity - LOCAL	1,144	1,761	238	13.5%
Recreation Park & Landscape Amenity - REGIONAL	5,552	6,674	1,130	16.9%
Recreational Sports Facilities	6,521	7,742	1,944	25.1%
Recreational Tracks & Trails	262	597	297	49.8%
	14,760	18,244	3,666	20.1%
Quarries				
Image Flat Quarry	895	1,017	3	0.3%
	895	1,017	3	0.3%
Stormwater				
Stormwater Management	3,088	3,697	1,225	33.1%
Stormwater Quality Management	2,093	2,362	371	15.7%
	5,181	6,059	1,596	26.3%
Strategic Land and Commercial Properties				
Environmental Land	2,825	4,025	1,705	42.4%
Strategic Planning	1,100	3,470	47	1.4%
Land Re-Development	1,400	1,744	4	0.2%
Commercial Buildings	75	75	-	
Commercial Property	260	260	120	46.2%
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	9,918	649	6.5%
	27,799	31,857	2,565	8.1%

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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				
Buildings and Facilities				
Sunshine Coast Airport				
Sunshine Coast Airport - Airside	3,089	3,742	1,116	29.8%
Sunshine Coast Airport - Landside	4,919	6,884	998	14.5%
	8,008	10,626	2,113	19.9%
Transportation				
Bridges	8,538	14,358	3,842	26.8%
Carparks	980	1,719	740	43.1%
Gravel Road Network	2,568	2,901	469	16.2%
Local Pathway Network	1,181	1,714	406	23.7%
On Road Cycle Network	825	1,179	100	8.5%
Pedestrian & Cyclist Enabling Facilities	649	883	129	14.6%
Public Transport Infrastructure	12,381	14,464	1,799	12.4%
Reseals and Rehabilitation	13,952	15,407	1,976	12.8%
Scooter & Motorcycle Infrastructure	24	24	1	3.1%
Sealed Road Network	12,914	18,403	2,640	14.3%
Strategic Pathway Network	9,553	12,240	4,009	32.8%
Streetlighting	89	89	1	0.9%
Streetscaping Projects	3,727	3,992	429	10.7%
Transport Corridor Place Making	470	661	19	2.9%
Transport Innovation Projects	100	100	10	10.5%
Transport Management - LOCAL	1,945	3,608	745	20.7%
Transport Management - REGIONAL	370	412	38	9.2%
	70,266	92,154	17,354	18.8%
Waste				
Waste Business Operations	160	160	15	9.1%
Waste Avoidance and Minimisation	2,911	3,274	288	8.8%
Waste Collection	-	218	112	51.5%
Waste Disposal	13,541	21,496	2,504	11.6%
	16,612	25,148	2,919	11.6%
Waterway				
Beaches / Coastal Areas - Onshore & Offshore	2,045	4,094	395	9.6%
Constructed Waterways	1,480	1,721	46	2.7%
Natural Waterways	1,124	2,014	139	6.9%
	4,649	7,829	579	7.4%
Environmental Operations				
Environmental Infrastructure Rehabilitation and Renewals	67	272	61	22.5%
Environmental Tracks Trails and Infrastructure	170	181	37	20.3%
Environmental Visitor Education Facilities	617	3,642	262	7.2%
	853	4,095	360	8.8%
TOTAL CONSTRUCTED ASSETS	173,997	234,433	38,057	16.2%
CONTRIBUTED ASSETS	45,500	45,500	-	
TOTAL CAPITAL WORKS PROGRAM	219,497	279,933	38,057	13.6%