

TOTAL COUNCIL**As At 30/11/10**

Benchmark % Complete	41.7%
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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	15,929	4,799	30.1%
Corporate Buildings	7,287	3,933	766	19.5%
	14,089	19,862	5,565	28.0%
Caravan Parks				
Boreen Point Caravan Park	25	25	16	65.8%
Coolum Beach Caravan Park	550	931	231	24.8%
Cotton Tree Caravan Park	1,160	1,212	242	19.9%
Dicky Beach Caravan Park	50	268	165	61.5%
Mooloolaba - Parkyn Pde Caravan Park	-	15	-	
Mudjimba Caravan Park	25	70	13	19.1%
Noosa North Shore Caravan Park	28	69	17	25.0%
Noosa River Caravan Park	25	25	5	19.0%
Sea Breeze Caravan Park	30	27	-	
	1,893	2,642	690	26.1%
Fleet				
Plant Replacement	4,900	3,800	615	16.2%
	4,900	3,800	615	16.2%
Information Technology				
IT Hardware	-	41	25	62.2%
Software	4,093	7,084	1,981	28.0%
	4,093	7,125	2,006	28.2%
Parks and Gardens				
Beach Accesses & Dunal Areas Development	1,095	659	113	17.1%
Cemeteries	186	211	12	5.6%
Recreation Park & Landscape Amenity - LOCAL	1,144	1,688	410	24.3%
Recreation Park & Landscape Amenity - REGIONAL	5,552	8,200	2,409	29.4%
Recreational Sports Facilities	6,521	6,108	2,660	43.5%
Recreational Tracks & Trails	262	547	311	56.9%
	14,760	17,414	5,915	34.0%
Quarries				
Image Flat Quarry	895	2,667	28	1.0%
	895	2,667	28	1.0%
Stormwater				
Stormwater Management	3,088	3,616	1,492	41.3%
Stormwater Quality Management	2,093	2,495	444	17.8%
	5,181	6,111	1,936	31.7%
Strategic Land and Commercial Properties				
Environmental Land	2,825	4,025	1,705	42.4%
Strategic Planning	1,100	2,567	51	2.0%
Land Re-Development	1,400	1,744	28	1.6%
Commercial Buildings	75	75	-	
Commercial Property	260	260	147	56.6%
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	1,399	14.1%
	27,799	21,877	3,371	15.4%

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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	3,715	1,465	39.4%
Sunshine Coast Airport - Landside	4,919	4,648	1,913	41.2%
	8,008	8,363	3,378	40.4%
Transportation				
Bridges	8,538	13,064	5,245	40.1%
Carparks	980	2,116	959	45.3%
Gravel Road Network	2,568	3,727	1,134	30.4%
Local Pathway Network	1,181	1,838	487	26.5%
On Road Cycle Network	825	1,159	148	12.8%
Pedestrian & Cyclist Enabling Facilities	649	730	153	21.0%
Public Transport Infrastructure	12,381	8,478	2,065	24.4%
Reseals and Rehabilitation	13,952	15,346	3,350	21.8%
Scooter & Motorcycle Infrastructure	24	4	1	36.8%
Sealed Road Network	12,914	13,756	3,596	26.1%
Strategic Pathway Network	9,553	11,006	4,653	42.3%
Streetlighting	89	89	1	0.9%
Streetscaping Projects	3,727	2,518	430	17.1%
Transport Corridor Place Making	470	513	19	3.6%
Transport Innovation Projects	100	107	17	16.2%
Transport Management - LOCAL	1,945	3,319	1,158	34.9%
Transport Management - REGIONAL	370	280	38	13.6%
	70,266	78,051	23,456	30.1%
Waste				
Waste Business Operations	160	210	53	25.4%
Waste Avoidance and Minimisation	2,911	2,366	459	19.4%
Waste Collection	-	398	133	33.4%
Waste Disposal	13,541	10,920	3,096	28.3%
	16,612	13,894	3,741	26.9%
Waterway				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,675	574	21.4%
Constructed Waterways	1,480	1,403	76	5.4%
Natural Waterways	1,124	1,278	196	15.3%
	4,649	5,357	845	15.8%
Environmental Operations				
Environmental Infrastructure Rehabilitation and Renewals	67	145	89	61.5%
Environmental Tracks Trails and Infrastructure	170	179	67	37.4%
Environmental Visitor Education Facilities	617	3,085	297	9.6%
	853	3,410	453	13.3%
TOTAL CONSTRUCTED ASSETS	173,997	190,572	51,998	27.3%
CONTRIBUTED ASSETS	45,500	45,500	-	
TOTAL CAPITAL WORKS PROGRAM	219,497	236,072	51,998	22.0%