

TOTAL COUNCIL**As At 31/03/11**

Benchmark % Complete	75.0%
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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	15,892	9,706	61.1%
Corporate Buildings	7,287	4,000	2,132	53.3%
	14,089	19,892	11,838	59.5%
Caravan Parks				
Boreen Point Caravan Park	25	25	18	71.1%
Coolum Beach Caravan Park	550	931	283	30.3%
Cotton Tree Caravan Park	1,160	1,172	298	25.4%
Dicky Beach Caravan Park	50	268	180	67.1%
Mooloolaba - Parkyn Pde Caravan Park	-	22	28	124.9%
Mudjimba Caravan Park	25	62	20	32.0%
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	890	34.5%
Fleet				
Plant Replacement	4,900	3,800	1,174	30.9%
	4,900	3,800	1,174	30.9%
Information Technology				
IT Hardware	-	31	31	100.1%
Software	4,093	7,194	3,385	47.1%
	4,093	7,225	3,416	47.3%
Parks and Gardens				
Beach Accesses & Dunal Areas Development	1,379	693	232	33.5%
Cemeteries	186	211	71	33.6%
Recreation Park & Landscape Amenity - LOCAL	1,144	1,721	705	40.9%
Recreation Park & Landscape Amenity - REGIONAL	5,552	9,345	5,550	59.4%
Recreational Sports Facilities	6,521	7,696	5,438	70.7%
Recreational Tracks & Trails	262	607	339	55.8%
	15,044	20,274	12,334	60.8%
Quarries				
Image Flat Quarry	895	1,979	43	2.2%
	895	1,979	43	2.2%
Stormwater				
Stormwater Management	3,088	3,604	2,440	67.7%
Stormwater Quality Management	2,093	2,512	844	33.6%
	5,181	6,116	3,284	53.7%
Strategic Land and Commercial Properties				
Environmental Land	2,825	4,000	1,705	42.6%
Strategic Planning	1,100	1,396	50	3.6%
Land Re-Development	1,400	13,385	12,878	96.2%
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	125	-	
ICS PIP Projects	9,305	1,728	4	0.2%
SCRC Owned Corporations	9,774	9,918	3,851	38.8%
	27,799	31,747	19,745	62.2%

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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	2,646	75.5%
Sunshine Coast Airport - Landside	4,919	4,858	2,444	50.3%
	8,008	8,363	5,089	60.9%
Transportation				
Bridges	8,538	12,806	9,001	70.3%
Carparks	980	2,394	1,319	55.1%
Gravel Road Network	2,568	3,611	2,665	73.8%
Local Pathway Network	1,181	1,916	951	49.6%
On Road Cycle Network	825	1,071	746	69.7%
Pedestrian & Cyclist Enabling Facilities	649	776	273	35.1%
Public Transport Infrastructure	12,381	8,570	4,530	52.9%
Reseals and Rehabilitation	13,952	15,607	8,083	51.8%
Scooter & Motorcycle Infrastructure	24	1	3	308.4%
Sealed Road Network	12,914	13,285	8,288	62.4%
Strategic Pathway Network	9,553	11,083	7,802	70.4%
Streetlighting	89	94	7	7.6%
Streetscaping Projects	3,727	2,883	832	28.8%
Transport Corridor Place Making	470	513	225	43.7%
Transport Innovation Projects	100	97	23	23.7%
Transport Management - LOCAL	1,945	3,201	2,694	84.2%
Transport Management - REGIONAL	370	325	77	23.8%
	70,266	78,233	47,520	60.7%
Waste				
Waste Business Operations	160	50	41	82.6%
Waste Avoidance and Minimisation	2,911	2,408	1,596	66.3%
Waste Collection	-	348	143	40.9%
Waste Disposal	13,541	9,176	7,380	80.4%
	16,612	11,983	9,160	76.4%
Waterway				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,967	1,086	36.6%
Constructed Waterways	1,480	195	95	48.7%
Natural Waterways	840	779	285	36.6%
	4,365	3,942	1,466	37.2%
Environmental Operations				
Environmental Infrastructure Rehabilitation and Renewals	67	145	70	48.3%
Environmental Tracks Trails and Infrastructure	170	199	139	69.9%
Environmental Visitor Education Facilities	617	3,085	931	30.2%
	853	3,430	1,140	33.2%
TOTAL CONSTRUCTED ASSETS	173,997	199,563	117,098	58.7%
CONTRIBUTED ASSETS	45,500	45,500	22,005	
TOTAL CAPITAL WORKS PROGRAM	219,497	245,063	139,103	56.8%