

TOTAL COUNCIL**As At 31 Jan 2011**

Benchmark % Complete	58.3%
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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	16,086	6,835	42.5%
Corporate Buildings	7,287	3,933	1,254	31.9%
	14,089	20,019	8,090	40.4%
Caravan Parks				
Boreen Point Caravan Park	25	25	18	71.1%
Coolum Beach Caravan Park	550	931	269	28.9%
Cotton Tree Caravan Park	1,160	1,212	276	22.8%
Dicky Beach Caravan Park	50	268	165	61.5%
Mooloolaba - Parkyn Pde Caravan Park	-	15	28	184.5%
Mudjimba Caravan Park	25	70	20	28.7%
Noosa North Shore Caravan Park	28	69	25	36.8%
Noosa River Caravan Park	25	25	17	69.2%
Sea Breeze Caravan Park	30	27	-	
	1,893	2,642	818	31.0%
Fleet				
Plant Replacement	4,900	3,800	893	23.5%
	4,900	3,800	893	23.5%
Information Technology				
IT Hardware	-	41	31	75.5%
Software	4,093	7,084	3,024	42.7%
	4,093	7,125	3,054	42.9%
Parks and Gardens				
Beach Accesses & Dunal Areas Development	1,095	659	172	26.1%
Cemeteries	186	211	57	27.2%
Recreation Park & Landscape Amenity - LOCAL	1,144	1,638	581	35.5%
Recreation Park & Landscape Amenity - REGIONAL	5,552	8,653	4,583	53.0%
Recreational Sports Facilities	6,521	6,005	3,366	56.0%
Recreational Tracks & Trails	262	547	329	60.2%
	14,760	17,714	9,088	51.3%
Quarries				
Image Flat Quarry	895	2,667	42	1.6%
	895	2,667	42	1.6%
Stormwater				
Stormwater Management	3,088	3,614	2,006	55.5%
Stormwater Quality Management	2,093	2,497	667	26.7%
	5,181	6,111	2,673	43.7%
Strategic Land and Commercial Properties				
Environmental Land	2,825	4,025	1,705	42.4%
Strategic Planning	1,100	2,567	57	2.2%
Land Re-Development	1,400	1,744	428	24.5%
Commercial Buildings	75	75	-	
Commercial Property	260	260	169	64.8%
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	1,976	19.9%
	27,799	21,877	4,374	20.0%

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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				
Sunshine Coast Airport				
Sunshine Coast Airport - Airside	3,089	3,715	2,023	54.5%
Sunshine Coast Airport - Landside	4,919	4,648	1,972	42.4%
	8,008	8,363	3,995	47.8%
Transportation				
Bridges	8,538	13,064	7,172	54.9%
Carparks	980	2,116	1,143	54.0%
Gravel Road Network	2,568	3,627	1,719	47.4%
Local Pathway Network	1,181	1,847	698	37.8%
On Road Cycle Network	825	1,159	363	31.4%
Pedestrian & Cyclist Enabling Facilities	649	760	210	27.6%
Public Transport Infrastructure	12,381	8,221	2,486	30.2%
Reseals and Rehabilitation	13,952	15,407	5,541	36.0%
Scooter & Motorcycle Infrastructure	24	1	3	308.4%
Sealed Road Network	12,914	13,572	5,576	41.1%
Strategic Pathway Network	9,553	11,006	6,116	55.6%
Streetlighting	89	89	3	3.6%
Streetscaping Projects	3,727	2,518	590	23.4%
Transport Corridor Place Making	470	513	104	20.2%
Transport Innovation Projects	100	107	23	21.2%
Transport Management - LOCAL	1,945	3,264	1,888	57.8%
Transport Management - REGIONAL	370	280	67	23.9%
	70,266	77,553	33,702	43.5%
Waste				
Waste Business Operations	160	210	59	28.2%
Waste Avoidance and Minimisation	2,911	2,366	1,121	47.4%
Waste Collection	-	398	137	34.5%
Waste Disposal	13,541	10,920	4,142	37.9%
	16,612	13,894	5,459	39.3%
Waterway				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,697	630	23.4%
Constructed Waterways	1,480	1,403	75	5.3%
Natural Waterways	1,124	1,278	231	18.1%
	4,649	5,379	936	17.4%
Environmental Operations				
Environmental Infrastructure Rehabilitation and Renewals	67	145	68	46.8%
Environmental Tracks Trails and Infrastructure	170	199	135	67.7%
Environmental Visitor Education Facilities	617	3,085	627	20.3%
	853	3,430	829	24.2%
TOTAL CONSTRUCTED ASSETS	173,997	190,572	73,952	38.8%
CONTRIBUTED ASSETS	45,500	45,500	14,202	
TOTAL CAPITAL WORKS PROGRAM	219,497	236,072	88,154	37.3%