

**TOTAL COUNCIL****As At 31/07/2010**

<b>Benchmark % Complete</b>	<b>8.3%</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	6,802	312	4.6%
Corporate Buildings	7,287	7,287	91	1.3%
	<b>14,089</b>	<b>14,089</b>	<b>403</b>	<b>2.9%</b>
<b>Caravan Parks</b>				
Boreen Point Caravan Park	25	25	-	
Coolum Beach Caravan Park	550	550	-	
Cotton Tree Caravan Park	1,160	1,160	0	
Dicky Beach Caravan Park	50	50	65	129.4%
Mudjimba Caravan Park	25	25	-	
Noosa North Shore Caravan Park	28	28	-	
Noosa River Caravan Park	25	25	-	
Sea Breeze Caravan Park	30	30	-	
	<b>1,893</b>	<b>1,893</b>	<b>64</b>	<b>3.4%</b>
<b>Fleet</b>				
Plant Replacement	4,900	4,900	132	2.7%
	<b>4,900</b>	<b>4,900</b>	<b>132</b>	<b>2.7%</b>
<b>Information Technology</b>				
IT Hardware	-	-	1	
Software	4,093	4,093	157	3.8%
	<b>4,093</b>	<b>4,093</b>	<b>158</b>	<b>3.9%</b>
<b>Parks and Gardens</b>				
Beach Accesses & Dunal Areas Development	1,095	1,095	31	
Cemeteries	186	186	-	
Recreation Park & Landscape Amenity - LOCAL	1,308	1,308	37	2.9%
Recreation Park & Landscape Amenity - REGIONAL	5,447	5,447	322	5.9%
Recreational Sports Facilities	6,416	6,416	64	1.0%
Recreational Tracks & Trails	262	262	16	5.9%
	<b>14,713</b>	<b>14,713</b>	<b>409</b>	<b>2.8%</b>
<b>Quarries</b>				
Image Flat Quarry	895	895	-	
	<b>895</b>	<b>895</b>	<b>-</b>	
<b>Stormwater</b>				
Stormwater Management	3,088	3,088	191	6.2%
Stormwater Quality Management	2,093	2,093	39	1.9%
	<b>5,181</b>	<b>5,181</b>	<b>230</b>	<b>4.4%</b>
<b>Strategic Land and Commercial Properties</b>				
Environmental Land	2,825	2,825	-	
Strategic Planning	1,100	1,100	642	58.4%
Land Re-Development	1,400	1,400	-	
Commercial Buildings	75	75	-	
Commercial Property	260	260	-	
Corporate Real Estate	60	60	-	
Economic Development and Innovation	3,000	3,000	-	
ICS PIP Projects	9,305	9,305	-	
SCRC Owned Corporations	9,774	9,774	205	2.1%
	<b>27,799</b>	<b>27,799</b>	<b>848</b>	<b>3.0%</b>
<b>Sunshine Coast Airport</b>				

Benchmark % Complete	8.3%
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<b>SCHEDULE OF CAPITAL WORKS</b>	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
<b>CONSTRUCTED ASSETS</b>				
<b>Buildings and Facilities</b>				
Sunshine Coast Airport - Airside	3,089	3,089	196	6.4%
Sunshine Coast Airport - Landside	4,919	4,919	5	
	<b>8,008</b>	<b>8,008</b>	<b>191</b>	<b>2.4%</b>
<b>Transportation</b>				
Bridges	8,538	8,538	178	2.1%
Carparks	980	980	46	4.7%
Gravel Road Network	2,565	2,565	25	1.0%
Local Pathway Network	1,200	1,200	131	10.9%
On Road Cycle Network	825	825	-	
Pedestrian & Cyclist Enabling Facilities	649	649	4	0.6%
Public Transport Infrastructure	12,381	12,381	326	2.6%
Reseals and Rehabilitation	13,952	13,952	222	1.6%
Scooter & Motorcycle Infrastructure	24	24	1	3.7%
Sealed Road Network	12,870	12,870	249	1.9%
Strategic Pathway Network	9,553	9,553	287	3.0%
Streetlighting	89	89	-	
Streetscaping Projects	3,687	3,687	59	1.6%
Transport Corridor Place Making	470	470	0	0.1%
Transport Innovation Projects	100	100	6	5.8%
Transport Management - LOCAL	2,059	2,059	97	4.7%
Transport Management - REGIONAL	370	370	14	3.8%
	<b>70,312</b>	<b>70,312</b>	<b>1,646</b>	<b>2.3%</b>
<b>Waste</b>				
Waste Business Operations	160	160	-	
Waste Avoidance and Minimisation	2,911	2,911	39	1.3%
Waste Disposal	13,541	13,541	300	2.2%
	<b>16,612</b>	<b>16,612</b>	<b>339</b>	<b>2.0%</b>
<b>Waterway</b>				
Beaches / Coastal Areas - Onshore & Offshore	2,045	2,045	118	5.8%
Constructed Waterways	1,480	1,480	5	0.3%
Natural Waterways	1,124	1,124	11	1.0%
	<b>4,649</b>	<b>4,649</b>	<b>134</b>	<b>2.9%</b>
<b>Environmental Operations</b>				
Environmental Infrastructure Rehabilitation and Renewals	67	67	20	29.4%
Environmental Tracks Trails and Infrastructure	170	170	2	1.5%
Environmental Visitor Education Facilities	617	617	2	0.3%
	<b>853</b>	<b>853</b>	<b>24</b>	<b>2.8%</b>
<b>To Be Reviewed</b>				
To Be Reviewed	-	-	765	
	-	-	<b>765</b>	
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>173,997</b>	<b>173,997</b>	<b>5,343</b>	<b>3.1%</b>
<b>CONTRIBUTED ASSETS</b>	45,500	45,500	741	
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>219,497</b>	<b>219,497</b>	<b>6,084</b>	<b>2.8%</b>