

**TOTAL COUNCIL**

**As At 28 February 2009**

Benchmark % Complete	66.7%
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<b>SCHEDULE OF CAPITAL WORKS</b>	Original Budget \$'000	Current Budget \$'000	Year to Date Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
<b>CONSTRUCTED ASSETS</b>					
<b>Buildings &amp; Facilities</b>					
Accommodation and Depot Development	3,149	2,976	1,304	1,152	38.7%
Airport (Buildings)	15	44	29	29	66.8%
Aquatic Centres	583	1,136	645	492	43.3%
Caravan Parks	773	1,383	648	498	36.0%
Community Buildings / Facilities	7,901	10,967	8,559	5,050	46.0%
Public Toilets	895	1,407	647	718	51.0%
	<b>13,315</b>	<b>17,912</b>	<b>11,832</b>	<b>7,939</b>	<b>44.3%</b>
<b>Sunshine Coast Airport</b>					
Airport	11,645	22,905	16,859	16,709	73.0%
	<b>11,645</b>	<b>22,905</b>	<b>16,859</b>	<b>16,709</b>	<b>73.0%</b>
<b>Parks, Bushland &amp; Open Space</b>					
Cemeteries	90	205	135	19	9.3%
Landscape & Amenity	1,439	5,090	1,501	1,652	32.5%
Environmental Reserves	811	2,034	713	563	27.7%
Master Plans	932	1,954	1,302	856	43.8%
Sports Development	4,680	3,602	1,873	777	21.6%
Recreation & Parks (Asset Replacement / Enhancement)	2,340	4,942	3,329	2,919	59.1%
Parks, Bushland & Open Space	0	3,386	2,257	377	11.1%
	<b>10,292</b>	<b>21,211</b>	<b>11,110</b>	<b>7,163</b>	<b>33.8%</b>
<b>Stormwater</b>					
Stormwater Management	2,399	1,522	732	444	29.2%
Stormwater Quality Improvement	2,390	2,074	1,209	863	41.6%
	<b>4,789</b>	<b>3,596</b>	<b>1,941</b>	<b>1,307</b>	<b>36.3%</b>
<b>Waterway &amp; Coastal Infrastructure</b>					
Beach Access & Foreshores	3,592	3,418	2,069	637	18.6%
Canals	328	576	357	(83)	(14.4%)
Rivers & Streams	450	427	18	92	21.6%
	<b>4,370</b>	<b>4,421</b>	<b>2,444</b>	<b>646</b>	<b>14.6%</b>
<b>Strategic Land &amp; Planning</b>					
Strategic Land Purchases	4,607	6,416	2,406	2,940	45.8%
Redevelopment of Council Land	2,352	3,500	2,249	13	0.4%
Strategic Planning	0	721	481	35	4.9%
	<b>6,959</b>	<b>10,637</b>	<b>5,136</b>	<b>2,989</b>	<b>28.1%</b>
<b>Transportation</b>					
Bridge Management	5,274	4,365	2,011	1,354	31.0%
Carparks	193	980	641	489	49.9%
Road Infrastructure	9,780	13,658	6,970	7,944	58.2%
Streetscapes	5,002	2,845	1,897	2,114	74.3%
Pathways / Cycleways (General)	591	2,636	1,411	2,593	98.4%
Strategic Pathway Network (incl. IRCNP)	6,565	7,855	4,008	2,397	30.5%
Gravel Roads	2,456	2,546	1,696	522	20.5%
Reseals & Rehabilitation	12,352	15,123	8,167	5,228	34.6%
TIDS	1,325	2,202	1,145	404	18.3%
Demaining & ICP Funded Projects	2,200	2,205	1,470	235	10.7%
Local Roads of Regional Significance (LRRS) Projects	560	560	373	25	4.5%
Traffic Management	375	3,798	2,260	3,564	93.8%
Bus Stops & Shelters	454	783	249	112	14.3%
TravelSmart - Community Transport & Transport Hubs	840	924	582	308	33.4%
TravelSmart Visitor Transport Strategy	221	271	181	21	7.7%
	<b>48,188</b>	<b>60,750</b>	<b>33,064</b>	<b>27,311</b>	<b>45.0%</b>
<b>Waste Management</b>					
Waste Management	8,679	8,877	6,084	953	10.7%
	<b>8,679</b>	<b>8,877</b>	<b>6,084</b>	<b>953</b>	<b>10.7%</b>
<b>Water &amp; Sewerage</b>					
Water & Sewerage	44,766	53,659	27,533	13,939	26.0%
	<b>44,766</b>	<b>53,659</b>	<b>27,533</b>	<b>13,939</b>	<b>26.0%</b>
<b>Fleet</b>					
Fleet	8,731	8,919	5,851	3,038	34.1%
	<b>8,731</b>	<b>8,919</b>	<b>5,851</b>	<b>3,038</b>	<b>34.1%</b>
<b>Information Technology</b>					
Information & Technology Management	1,384	1,859	399	227	12.2%
	<b>1,384</b>	<b>1,859</b>	<b>399</b>	<b>227</b>	<b>12.2%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>163,116</b>	<b>214,746</b>	<b>122,254</b>	<b>82,221</b>	<b>38.3%</b>
<b>CONTRIBUTED ASSETS</b>	<b>43,880</b>	<b>45,126</b>	<b>23,967</b>	<b>48,630</b>	<b>107.8%</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>206,996</b>	<b>259,872</b>	<b>146,221</b>	<b>130,852</b>	<b>50.4%</b>