

TOTAL COUNCIL

As At 31 March 2009

Benchmark % Complete	75.0%
----------------------	-------

SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Year to Date Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
CONSTRUCTED ASSETS					
Buildings & Facilities					
Accommodation and Depot Development	3,149	2,576	1,042	653	25.4%
Airport (Buildings)	15	44	33	28	64.4%
Aquatic Centres	583	1,136	745	549	48.4%
Caravan Parks	773	1,383	832	617	44.6%
Community Buildings / Facilities	7,901	10,967	9,261	5,264	48.0%
Public Toilets	895	1,407	768	770	54.7%
	13,315	17,512	12,680	7,882	45.0%
Sunshine Coast Airport					
Airport	11,645	22,905	16,817	16,381	71.5%
	11,645	22,905	16,817	16,381	71.5%
Parks, Bushland & Open Space					
Cemeteries	90	205	150	48	23.7%
Landscape & Amenity	1,439	5,090	1,896	1,878	36.9%
Environmental Reserves	811	2,078	730	642	30.9%
Master Plans	932	1,954	1,465	1,003	51.3%
Sports Development	4,680	3,602	2,281	1,471	40.8%
Recreation & Parks (Asset Replacement / Enhancement)	2,340	4,942	3,600	3,096	62.7%
Parks, Bushland & Open Space	0	3,386	2,539	419	12.4%
	10,292	21,255	12,661	8,558	40.3%
Stormwater					
Stormwater Management	2,399	1,522	722	460	30.2%
Stormwater Quality Improvement	2,390	2,074	1,365	1,233	59.5%
	4,789	3,596	2,087	1,693	47.1%
Waterway & Coastal Infrastructure					
Beach Access & Foreshores	3,592	3,418	2,358	768	22.5%
Canals	328	576	402	47	8.1%
Rivers & Streams	450	427	35	188	44.1%
	4,370	4,421	2,795	1,003	22.7%
Strategic Land & Planning					
Strategic Land Purchases	4,607	6,416	2,481	2,948	45.9%
Redevelopment of Council Land	2,352	3,500	2,562	30	0.9%
Strategic Planning	0	721	541	45	6.3%
	6,959	10,637	5,584	3,023	28.4%
Transportation					
Bridge Management	5,274	4,365	2,366	1,390	31.9%
Carparks	193	980	687	516	52.7%
Road Infrastructure	9,780	13,584	8,021	9,646	71.0%
Streetscapes	5,002	2,845	2,133	2,269	79.8%
Pathways / Cycleways (General)	591	2,636	1,672	2,829	107.4%
Strategic Pathway Network (incl. IRCNP)	6,565	7,855	4,614	2,846	36.2%
Gravel Roads	2,456	2,546	1,908	660	25.9%
Reseals & Rehabilitation	12,352	15,123	9,648	6,902	45.6%
TIDS	1,325	2,231	1,401	535	24.0%
Demaining & ICP Funded Projects	2,200	2,205	1,653	297	13.5%
Local Roads of Regional Significance (LRRS) Projects	560	560	420	25	4.5%
Traffic Management	375	3,798	2,837	3,648	96.1%
Bus Stops & Shelters	454	783	344	284	36.2%
TravelSmart - Community Transport & Transport Hubs	840	924	655	326	35.3%
TravelSmart Visitor Transport Strategy	221	271	201	21	7.7%
	48,188	60,706	38,560	32,196	53.0%
Waste Management					
Waste Management	8,679	8,877	2,161	1,124	12.7%
	8,679	8,877	2,161	1,124	12.7%
Water & Sewerage					
Water & Sewerage	27,504	28,488	20,209	6,988	24.5%
Sewerage - Growth	4,730	7,739	3,632	2,890	37.3%
Sewerage - Renewal	1,800	1,752	1,038	628	35.8%
Water Supply - Growth	7,952	12,900	5,743	4,770	37.0%
Water Supply - Renewal	2,780	3,181	2,180	1,706	53.6%
	44,766	54,059	32,802	16,982	31.4%
Fleet					
Fleet	8,731	8,919	6,835	3,885	43.6%
	8,731	8,919	6,835	3,885	43.6%
Information Technology					
Information & Technology Management	1,384	1,859	949	1,075	57.8%
	1,384	1,859	949	1,075	57.8%
TOTAL CONSTRUCTED ASSETS	163,116	214,746	133,932	93,803	43.7%
CONTRIBUTED ASSETS	43,880	45,126	32,954	65,378	144.9%
TOTAL CAPITAL WORKS PROGRAM	206,996	259,872	166,886	159,182	61.3%