

**TOTAL COUNCIL**

**As At 30 April 2009**

<b>Benchmark % Complete</b>	<b>83.3%</b>
-----------------------------	--------------

<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 &amp; Facilities</b>				
Accommodation and Depot Development	3,149	1,051	769	73.2%
Airport (Buildings)	15	44	28	64.4%
Aquatic Centres	583	721	605	83.9%
Caravan Parks	773	1,297	658	50.7%
Community Buildings / Facilities	7,901	12,499	6,836	54.7%
Public Toilets	895	1,225	893	72.9%
	<b>13,315</b>	<b>16,837</b>	<b>9,789</b>	<b>58.1%</b>
<b>Sunshine Coast Airport</b>				
Airport	11,645	20,065	16,695	83.2%
	<b>11,645</b>	<b>20,065</b>	<b>16,695</b>	<b>83.2%</b>
<b>Parks, Bushland &amp; Open Space</b>				
Cemeteries	90	205	62	30.2%
Landscape & Amenities	1,439	3,861	2,701	69.9%
Environmental Reserves	811	1,783	744	41.7%
Master Plans	932	2,057	1,073	52.2%
Sports Development	4,680	3,888	1,550	39.9%
Recreation & Parks (Asset Replacement / Enhancement)	2,340	4,919	3,285	66.8%
Parks, Bushland & Open Space	0	2,384	501	21.0%
	<b>10,292</b>	<b>19,097</b>	<b>9,916</b>	<b>51.9%</b>
<b>Stormwater</b>				
Stormwater Management	2,399	1,224	487	39.8%
Stormwater Quality Improvement	2,390	3,373	1,555	46.1%
	<b>4,789</b>	<b>4,597</b>	<b>2,042</b>	<b>44.4%</b>
<b>Waterway &amp; Coastal Infrastructure</b>				
Beach Access & Foreshores	3,592	2,168	1,073	49.5%
Canals	328	596	60	10.1%
Rivers & Streams	450	867	259	29.9%
	<b>4,370</b>	<b>3,631</b>	<b>1,392</b>	<b>38.3%</b>
<b>Strategic Land &amp; Planning</b>				
Strategic Land Purchases	4,607	1,120	2,948	263.2%
Redevelopment of Council Land	2,352	3,500	80	2.3%
Strategic Planning	0	686	45	6.6%
	<b>6,959</b>	<b>5,306</b>	<b>3,073</b>	<b>57.9%</b>
<b>Transportation</b>				
Bridge Management	5,274	3,780	1,516	40.1%
Carparks	193	985	622	63.2%
Road Infrastructure	9,780	13,320	9,008	67.6%
Streetscapes	5,002	3,534	2,299	65.1%
Pathways / Cycleways (General)	591	3,659	2,875	78.6%
Strategic Pathway Network (incl. IRCNP)	6,565	8,486	3,109	36.6%
Gravel Roads	2,456	2,116	704	33.3%
Reseals & Rehabilitation	12,352	14,363	8,494	59.1%
TIDS	1,325	2,610	709	27.2%
Demaining & ICP Funded Projects	2,200	2,455	399	16.2%
Local Roads of Regional Significance (LRRS) Projects	560	685	25	3.6%
Traffic Management	375	4,803	3,878	80.7%
Bus Stops & Shelters	454	746	270	36.1%
TravelSmart - Community Transport & Transport Hubs	840	312	149	47.9%
TravelSmart Visitor Transport Strategy	221	271	21	7.7%
	<b>48,188</b>	<b>62,125</b>	<b>34,079</b>	<b>54.9%</b>
<b>Waste Management</b>				
Waste Management	8,679	6,903	1,195	17.3%
	<b>8,679</b>	<b>6,903</b>	<b>1,195</b>	<b>17.3%</b>
<b>Water &amp; Sewerage</b>				
Water & Sewerage	27,504	21,772	7,965	36.6%
Sewerage - Growth	4,730	7,278	3,868	53.1%
Sewerage - Renewal	1,800	1,892	706	37.3%
Water Supply - Growth	7,952	8,445	5,256	62.2%
Water Supply - Renewal	2,780	3,537	1,857	52.5%
	<b>44,766</b>	<b>42,924</b>	<b>19,651</b>	<b>45.8%</b>
<b>Fleet</b>				
Fleet	8,731	9,454	4,547	48.1%
	<b>8,731</b>	<b>9,454</b>	<b>4,547</b>	<b>48.1%</b>
<b>Information Technology</b>				
Information & Technology Management	1,384	1,859	1,574	84.7%
	<b>1,384</b>	<b>1,859</b>	<b>1,574</b>	<b>84.7%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>163,116</b>	<b>192,797</b>	<b>103,953</b>	<b>53.9%</b>
<b>CONTRIBUTED ASSETS</b>	<b>43,880</b>	<b>74,550</b>	<b>67,430</b>	<b>90.4%</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>206,996</b>	<b>267,347</b>	<b>171,383</b>	<b>64.1%</b>