

TOTAL COUNCIL
As At 31 January 2009

Benchmark % Complete **58.3%**

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	3,177	4,027	1,819	1,362	33.8%
Aquatic Centres	583	1,136	575	474	41.7%
Caravan Parks	773	1,383	599	449	32.5%
Community Buildings / Facilities	7,873	10,642	5,834	3,843	36.1%
Public Toilets	895	1,405	596	712	50.7%
	13,300	18,593	9,422	6,840	36.8%
Sunshine Coast Airport					
Airport	11,660	22,948	16,062	15,751	68.6%
	11,660	22,948	16,062	15,751	68.6%
Parks, Bushland & Open Space					
Cemeteries	90	205	105	2	1.1%
Landscape & Amenity	1,439	5,090	1,097	1,161	22.8%
Environmental Reserves	811	2,034	579	400	19.7%
Master Plans	932	1,951	1,138	715	36.7%
Sports Development	4,680	3,602	1,656	571	15.8%
Recreation & Parks (Asset Replacement / Enhancement)	2,340	4,938	3,136	2,755	55.8%
Parks, Bushland & Open Space	0	0	0	1	0.0%
	10,292	17,819	7,711	5,604	31.5%
Stormwater					
Stormwater Management	2,399	1,523	619	254	16.7%
Stormwater Quality Improvement	2,390	2,074	1,053	788	38.0%
	4,789	3,597	1,673	1,042	29.0%
Waterway & Coastal Infrastructure					
Beach Access & Foreshores	3,592	3,418	1,402	647	18.9%
Canals	328	576	312	(89)	(15.5%)
Rivers & Streams	450	427	16	62	14.6%
	4,370	4,421	1,730	620	14.0%
Strategic Land & Planning					
Strategic Land Purchases	4,607	9,802	4,724	3,291	33.6%
Redevelopment of Council Land	2,352	3,500	2,042	12	0.3%
	6,959	13,302	6,766	3,303	24.8%
Transportation					
Bridge Management	5,274	4,364	1,775	1,262	28.9%
Carparks	193	1,006	619	471	46.8%
Road Infrastructure	9,780	13,694	6,078	6,984	51.0%
Streetscapes	5,002	2,844	1,660	1,805	63.4%
Pathways / Cycleways (General)	591	2,661	1,309	2,165	81.4%
Strategic Pathway Network (incl. IRCNP)	6,565	7,829	3,407	1,925	24.6%
Gravel Roads	2,456	2,546	1,485	480	18.9%
Reseals & Rehabilitation	12,352	15,123	6,786	4,872	32.2%
TIDS	1,325	2,144	975	315	14.7%
Demaining & ICP Funded Projects	2,200	2,205	1,286	197	8.9%
Local Roads of Regional Significance (LRRS) Projects	560	560	327	12	2.1%
Traffic Management	375	3,798	2,205	3,337	87.9%
Bus Stops & Shelters	454	783	278	109	13.9%
TravelSmart - Community Transport & Transport Hubs	840	924	510	243	26.3%
TravelSmart Visitor Transport Strategy	221	271	158	21	7.7%
	48,188	60,752	28,856	24,196	39.8%

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Waste Management					
Waste Management	8,679	8,877	1,835	804	9.1%
	8,679	8,877	1,835	804	9.1%
Water & Sewerage					
Water & Sewerage	44,766	53,659	24,604	12,131	22.6%
	44,766	53,659	24,604	12,131	22.6%
Fleet					
Fleet	8,731	8,919	5,097	2,711	30.4%
	8,731	8,919	5,097	2,711	30.4%
Information Technology					
Information & Technology Management	1,384	1,859	349	213	11.5%
	1,384	1,859	349	213	11.5%
TOTAL CONSTRUCTED ASSETS	163,116	214,745	104,106	73,216	34.1%
CONTRIBUTED ASSETS	43,880	45,126	22,976	44,554	98.7%
TOTAL CAPITAL WORKS PROGRAM	206,996	259,870	127,081	117,770	45.3%