

**TOTAL COUNCIL**

**As At 31 December 2008**

<b>Benchmark % Complete</b>	<b>50.0%</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 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	3,177	4,027	1,642	1,277	31.7%
Aquatic Centres	583	924	529	468	50.7%
Caravan Parks	773	1,383	525	422	30.5%
Community Buildings / Facilities	7,873	12,195	4,308	3,658	30.0%
Public Toilets	895	1,405	543	720	51.3%
	<b>13,300</b>	<b>19,934</b>	<b>7,547</b>	<b>6,545</b>	<b>32.8%</b>
<b>Sunshine Coast Airport</b>					
Airport	11,660	13,681	5,557	14,615	106.8%
	<b>11,660</b>	<b>13,681</b>	<b>5,557</b>	<b>14,615</b>	<b>106.8%</b>
<b>Parks, Bushland &amp; Open Space</b>					
Cemeteries	90	205	90	1	0.6%
Landscape & Amenity	1,439	5,090	1,030	1,089	21.4%
Environmental Reserves	811	2,034	491	403	19.8%
Master Plans	932	1,951	976	630	32.3%
Sports Development	4,680	3,602	1,297	514	14.3%
Recreation & Parks (Asset Replacement / En	2,340	4,968	2,947	2,682	54.0%
Parks, Bushland & Open Space	0	0	0	3	100.0%
	<b>10,292</b>	<b>17,849</b>	<b>6,830</b>	<b>5,323</b>	<b>29.8%</b>
<b>Stormwater</b>					
Stormwater Management	2,399	1,522	397	232	15.2%
Stormwater Quality Improvement	2,390	2,074	784	633	30.5%
	<b>4,789</b>	<b>3,596</b>	<b>1,181</b>	<b>865</b>	<b>24.0%</b>
<b>Waterway &amp; Coastal Infrastructure</b>					
Beach Access & Foreshores	3,592	3,418	1,523	648	19.0%
Canals	328	576	268	(90)	(15.6%)
Rivers & Streams	450	427	13	55	12.9%
	<b>4,370</b>	<b>4,421</b>	<b>1,804</b>	<b>614</b>	<b>13.9%</b>
<b>Strategic Land &amp; Planning</b>					
Economic Development	112	716	0	0	0.0%
Strategic Land Purchases	4,495	12,136	5,350	3,281	27.0%
Redevelopment of Council Land	2,352	450	225	6	1.4%
	<b>6,959</b>	<b>13,302</b>	<b>5,575</b>	<b>3,287</b>	<b>24.7%</b>
<b>Transportation</b>					
Bridge Management	5,274	4,365	1,538	1,165	26.7%
Carparks	193	1,218	568	462	38.0%
Road Infrastructure	9,780	13,744	9,669	6,384	46.4%
Streetscapes	5,002	2,845	1,423	1,682	59.1%
Pathways / Cycleways (General)	591	3,138	2,522	1,883	60.0%
Strategic Pathway Network (incl. IRCNP)	6,565	8,137	1,687	1,829	22.5%
Gravel Roads	2,456	2,546	203	393	15.4%
Reseals & Rehabilitation	12,352	15,123	4,780	4,427	29.3%
TIDS	1,325	2,144	730	276	12.9%
Demaining & ICP Funded Projects	2,200	595	0	161	27.1%
Local Roads of Regional Significance (LRRS)	560	560	0	12	2.1%
Traffic Management	375	4,391	2,877	3,104	70.7%
Bus Stops & Shelters	350	783	716	53	6.7%
TravelSmart - Community Transport & Transp	1,164	1,194	0	242	20.3%
TravelSmart Visitor Transport Strategy	0	0	0	21	100.0%
	<b>48,187</b>	<b>60,783</b>	<b>26,714</b>	<b>22,093</b>	<b>36.3%</b>
<b>Waste Management</b>					
Waste Management	8,679	8,877	1,649	697	7.9%
	<b>8,679</b>	<b>8,877</b>	<b>1,649</b>	<b>697</b>	<b>7.9%</b>
<b>Water &amp; Sewerage</b>					
Water & Sewerage	44,766	52,259	20,138	10,839	20.7%
	<b>44,766</b>	<b>52,259</b>	<b>20,138</b>	<b>10,839</b>	<b>20.7%</b>
<b>Fleet</b>					
Fleet	8,731	8,919	4,345	2,379	26.7%
	<b>8,731</b>	<b>8,919</b>	<b>4,345</b>	<b>2,379</b>	<b>26.7%</b>
<b>Information Technology</b>					
Information & Technology Management	1,384	1,859	288	187	10.0%
	<b>1,384</b>	<b>1,859</b>	<b>288</b>	<b>187</b>	<b>10.0%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>163,116</b>	<b>205,478</b>	<b>81,629</b>	<b>67,447</b>	<b>32.8%</b>
<b>CONTRIBUTED ASSETS</b>	<b>43,880</b>	<b>45,126</b>	<b>21,984</b>	<b>44,427</b>	<b>98.5%</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>206,996</b>	<b>250,603</b>	<b>103,613</b>	<b>111,874</b>	<b>44.6%</b>