

TOTAL COUNCIL

As At 30 November 2008

Benchmark % Complete	41.7%
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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	4,028	1,419	1,106	27.5%
Aquatic Centres	583	924	426	371	40.2%
Caravan Parks	773	1,383	398	256	18.5%
Community Buildings / Facilities	7,873	12,195	3,903	3,593	29.5%
Public Toilets	895	1,405	509	327	23.3%
	13,300	19,934	6,656	5,654	28.4%
Sunshine Coast Airport					
Airport	11,660	13,681	4,145	11,669	85.3%
	11,660	13,681	4,145	11,669	85.3%
Parks, Bushland & Open Space					
Cemeteries	90	205	75	2	0.9%
Landscape & Amenity	1,439	4,811	1,026	914	19.0%
Environmental Reserves	811	2,034	345	321	15.8%
Master Plans	932	1,951	813	489	25.0%
Sports Development	4,680	3,602	1,149	446	12.4%
Recreation & Parks (Asset Replacement / Enhancement)	2,340	4,967	2,758	2,397	48.3%
Parks, Bushland & Open Space	0	0	0	13	100.0%
	10,292	17,569	6,166	4,581	26.1%
Stormwater					
Stormwater Management	2,399	1,716	526	207	12.0%
Stormwater Quality Improvement	2,390	1,860	689	627	33.7%
	4,789	3,576	1,216	833	23.3%
Waterway & Coastal Infrastructure					
Beach Access & Foreshores	3,592	3,418	1,475	666	19.5%
Canals	328	576	223	314	54.5%
Rivers & Streams	450	427	11	42	9.9%
	4,370	4,421	1,709	1,023	23.1%
Strategic Land & Planning					
Economic Development	112	716	187	885	123.5%
Strategic Land Purchases	4,495	11,690	4,085	3,265	27.9%
Redevelopment of Council Land	2,352	896	961	5	0.6%
	6,959	13,302	5,234	4,155	31.2%
Transportation					
Bridge Management	5,274	4,364	1,312	1,005	23.0%
Car parks	193	1,298	445	437	33.6%
Road Infrastructure	9,780	13,744	4,884	4,123	30.0%
Streetscapes	5,002	2,845	1,026	1,685	59.2%
Pathways / Cycle ways (General)	591	3,138	916	1,525	48.6%
Strategic Pathway Network (incl. IRCNP)	6,565	8,137	2,620	1,189	14.6%
Gravel Roads	2,456	2,546	1,177	202	7.9%
Reseals & Rehabilitation	12,352	15,184	4,945	5,557	36.6%
TIDS	1,325	2,144	604	197	9.2%
Demaining & ICP Funded Projects	2,200	595	682	151	25.4%
Local Roads of Regional Significance (LRRS) Projects	560	560	264	2	0.4%
Traffic Management	375	4,391	1,257	533	12.1%
Bus Stops & Shelters	350	783	125	94	12.0%
TravelSmart - Community Transport & Transport Hubs	1,164	1,194	533	262	21.9%
TravelSmart Visitor Transport Strategy	0	0	0	0	0.0%
	48,187	60,923	20,789	16,962	27.8%
Waste Management					
Waste Management	8,679	4,906	1,118	580	11.8%
	8,679	4,906	1,118	580	11.8%
Water & Sewerage					
Water & Sewerage	44,766	52,260	15,920	8,714	16.7%
	44,766	52,260	15,920	8,714	16.7%
Fleet					
Fleet	8,731	8,918	3,750	1,619	18.2%
	8,731	8,918	3,750	1,619	18.2%
Information Technology					
Information & Technology Management	1,384	1,859	229	163	8.8%
	1,384	1,859	229	163	8.8%
TOTAL CONSTRUCTED ASSETS	163,116	201,349	66,930	55,953	27.8%
CONTRIBUTED ASSETS	43,880	45,126	12,998	12,419	27.5%
TOTAL CAPITAL WORKS PROGRAM	206,996	246,475	79,928	68,373	27.7%