

SCHEDULE OF CAPITAL WORKS

for the period ending 31-Aug-2008

	Original Budget \$'000	Year to Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
Benchmark % Complete				
16.7%				
SCHEDULE OF CAPITAL WORKS BY REGION				
CONSTRUCTED ASSETS - CENTRAL				
Buildings & Facilities				
Accommodation and Depot Development	1,735	21	21	1.19%
Aquatic Centres	293	9	9	2.94%
Caravan Parks	475	21	21	4.33%
Community Buildings / Facilities	650	1	1	0.19%
Public Toilets	560	213	213	37.99%
	3,713	264	264	7.11%
Sunshine Coast Airport				
Airport	11,645	1,385	1,385	11.89%
	11,645	1,385	1,385	11.89%
Parks, Bushland & Open Space				
Cemeteries	25			
Landscape & Amenities	1,245	286	286	22.97%
Environmental Reserves	625	32	32	5.20%
Parks Bushland & Open Space		2	2	
Sports Development	805	170	170	21.09%
Recreation & Parks (Asset Replacement / Enhancement)	1,224	710	710	58.02%
	3,924	1,200	1,200	30.59%
Stormwater				
Stormwater Management	1,100	17	17	1.57%
Stormwater Quality Improvement	2,025	5	5	0.27%
	3,125	23	23	0.73%
Waterway & Coastal Infrastructure				
Beach Access & Foreshores	516	1	1	0.24%
Canals	41			
Rivers & Streams	450			
	1,007	1	1	0.12%
Strategic Land & Planning				
Strategic Land Purchases	4,495			
	4,495			
Transportation				
Bridge Management	2,710	69	69	2.56%
Carparks	88	2	2	2.30%
Road Infrastructure	7,800	1,703	1,703	21.83%
Pathways / Cycleways (General)	170	67	67	39.42%
Strategic Pathway Network (incl. IRCNP)	2,000	6	6	0.30%
Reseals & Rehabilitation	4,650	639	639	13.74%
TIDS	665	0	0	0.06%
Traffic Management	50	32	32	63.52%
Bus Stops & Shelters	320	3	3	0.90%
TravelSmart - Community Transport & Transport Hubs	50			
	18,503	2,521	2,521	13.63%
Waste Management				
Waste Management	6,945	138	138	1.99%
	6,945	138	138	1.99%
Water & Sewerage				
Water & Sewerage	17,262	1,324	1,324	7.67%
	17,262	1,324	1,324	7.67%
Fleet				
Fleet	2,000	305	305	15.23%
	2,000	305	305	15.23%
Information Technology				
Information & Technology Management	1,000	9	9	0.87%
	1,000	9	9	0.87%
TOTAL CONSTRUCTED ASSETS - CENTRAL	73,619	7,170	7,170	9.74%
CONTRIBUTED ASSETS - CENTRAL	31,980		46	0.14%
TOTAL CAPITAL WORKS PROGRAM - CENTRAL	105,599	7,170	7,216	6.83%

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16.7%				
SCHEDULE OF CAPITAL WORKS BY REGION				
CONSTRUCTED ASSETS - SOUTH				
Buildings & Facilities				
Aquatic Centres	290	48	14	4.77%
Caravan Parks	118	20	10	8.75%
Community Buildings / Facilities	1,736	289	177	10.20%
Public Toilets	66	11	25	37.49%
Airport	15	3	1	7.25%
Accommodation and Depot Development	1,442	240	99	6.84%
	3,666	611	326	8.88%
Parks, Bushland & Open Space				
Cemeteries	65	11	(15)	-23.37%
Landscape & Amenity	194	32	6	3.24%
Master Plans	932	155	116	12.44%
Recreation & Parks (Asset Replacement / Enhancement)	762	127	26	3.42%
Sports Development	3,875	646	9	0.23%
Environmental Reserves	186	31	28	15.04%
	6,014	1,002	170	2.83%
Stormwater				
Stormwater Management	1,058	176	306	28.89%
Stormwater Quality Improvement	200	33	30	15.15%
	1,258	210	336	26.71%
Transportation				
Carparks	5	1	6	128.07%
Reseals & Rehabilitation	5,244	874	331	6.32%
TIDS	660	110	111	16.88%
Traffic Management	275	46	35	12.69%
Bridge Management	2,393	399	386	16.14%
Bus Stops & Shelters	30	5	0	0.39%
Gravel Roads	56	9	0	0.33%
Pathways / Cycleways (General)	150	25	52	34.36%
Road Infrastructure	855	143	67	7.84%
Strategic Pathway Network (incl. IRCNP)	2,165	361	368	17.01%
Streetscapes	4,750	792	52	1.09%
	16,583	2,764	1,409	8.50%
Waterway & Coastal Infrastructure				
Beach Access & Foreshores	905	151	238	26.27%
Canals	287	48	108	37.76%
	1,192	199	346	29.04%
Fleet				
Fleet	3,762	627	2	0.06%
	3,762	627	2	0.06%
Waste Management				
Waste Management	900	150	15	1.62%
	900	150	15	1.62%
Water & Sewerage				
Water & Sewerage	18,874	3,146	1,268	6.72%
	18,874	3,146	1,268	6.72%
TOTAL CONSTRUCTED ASSETS - SOUTH	52,249	8,710	3,872	7.41%
CONTRIBUTED ASSETS - SOUTH	5,500	917	767	13.95%
TOTAL CAPITAL WORKS PROGRAM - SOUTH	57,749	9,627	4,639	8.03%
TOTAL CONSTRUCTED ASSETS	163,116	22,085	14,481	8.88%
TOTAL CONTRIBUTED ASSETS	43,880	1,983	813	1.85%
TOTAL CAPITAL WORKS PROGRAM	206,996	24,068	15,294	7.39%