

TOTAL COUNCIL

As At 31 May 2009

Benchmark % Complete **91.7%**

SCHEDULE OF CAPITAL WORKS	Original Budget \$'000	Current Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
CONSTRUCTED ASSETS				
Buildings & Facilities				
Accommodation and Depot Development	3,149	1,052	809	77.0%
Airport (Buildings)	15	44	28	64.4%
Aquatic Centres	583	721	667	92.4%
Caravan Parks	773	1,296	782	60.3%
Community Buildings / Facilities	7,901	12,499	7,012	56.1%
Public Toilets	895	1,220	971	79.6%
	13,315	16,832	10,269	61.0%
Sunshine Coast Airport				
Airport	11,645	20,065	17,334	86.4%
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Parks, Bushland & Open Space				
Cemeteries	90	205	76	37.2%
Landscape & Amenities	1,439	3,861	2,751	71.2%
Environmental Reserves	811	1,856	703	37.9%
Master Plans	932	2,057	1,096	53.3%
Sports Development	4,680	3,888	1,723	44.3%
Recreation & Parks (Asset Replacement / Enhancement)	2,340	4,882	3,454	70.7%
Parks, Bushland & Open Space	0	2,379	503	21.1%
	10,292	19,127	10,305	53.9%
Stormwater				
Stormwater Management	2,399	1,431	382	26.7%
Stormwater Quality Improvement	2,390	3,421	1,779	52.0%
	4,789	4,852	2,161	44.5%
Waterway & Coastal Infrastructure				
Beach Access & Foreshores	3,592	2,138	845	39.5%
Canals	328	553	20	3.6%
Rivers & Streams	450	867	343	39.5%
	4,370	3,557	1,208	34.0%
Strategic Land & Planning				
Strategic Land Purchases	4,607	4,270	2,948	69.0%
Redevelopment of Council Land	2,352	350	160	45.6%
Strategic Planning	0	686	45	6.6%
	6,959	5,306	3,153	59.4%
Transportation				
Bridge Management	5,274	3,780	1,699	44.9%
Carparks	193	993	871	87.8%
Road Infrastructure	9,780	13,718	10,097	73.6%
Streetscapes	5,002	3,533	2,341	66.3%
Pathways / Cycleways (General)	591	3,559	3,049	85.7%
Strategic Pathway Network (incl. IRCNP)	6,565	8,504	3,179	37.4%
Gravel Roads	2,456	2,043	906	44.4%
Reseals & Rehabilitation	12,352	14,242	10,145	71.2%
TIDS	1,325	2,618	826	31.5%
Demaining & ICP Funded Projects	2,200	2,455	450	18.3%
Local Roads of Regional Significance (LRRS) Projects	560	685	25	3.6%
Traffic Management	375	4,866	3,936	80.9%
Bus Stops & Shelters	454	746	300	40.2%
TravelSmart - Community Transport & Transport Hubs	840	712	557	78.3%
TravelSmart Visitor Transport Strategy	221	71	21	30.1%
	48,188	62,524	38,403	61.4%
Waste Management				
Waste Management	8,679	6,933	1,274	18.4%
	8,679	6,933	1,274	18.4%
Water & Sewerage				
Water & Sewerage	27,502	0	0	0.0%
Sewerage - Growth	4,730	14,677	7,069	48.2%
Sewerage - Renewal	1,800	7,032	2,471	35.1%
Water Supply - Growth	7,952	14,465	9,095	62.9%
Water Supply - Renewal	2,780	6,750	4,740	70.2%
	44,764	42,924	23,375	54.5%
Fleet				
Fleet	8,731	9,454	5,135	54.3%
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Information Technology				
Information & Technology Management	1,384	5,549	1,587	28.6%
	1,384	5,549	1,587	28.6%
TOTAL CONSTRUCTED ASSETS	163,116	197,124	114,204	57.9%
CONTRIBUTED ASSETS	43,880	74,550	67,430	90.4%
TOTAL CAPITAL WORKS PROGRAM	206,996	271,674	181,633	66.9%