

2017/18 Budget Review 2							
Capital Project Requests Summary By Program							
Program	Part A Funded Request \$'000	Part B Council Resolutio \$'000	Part C Unfunded Request \$'000	Part D Transfers \$'000	Part E Deferral/ Bring \$'000	Additional Revenue \$'000	Net Budget Request \$'000
Aerodromes	(47)	-	-	(20)	(15)	-	(82)
Buildings and Facilities	22	-	80	53	(852)	-	(697)
Environmental Assets	150	-	-	20	-	(150)	20
Holiday Parks	-	-	-	-	(144)	-	(144)
Information Technology	150	-	30	125	(727)	(150)	(572)
Parks and Gardens	412	-	260	2	(1,052)	(412)	(790)
Quarries	-	-	-	-	(148)	-	(148)
Stormwater	(311)	-	275	(106)	(500)	-	(642)
Strategic Land	2,938	14,747	-	20	(340)	-	17,365
Sunshine Coast Airport	-	-	235	-	-	-	235
Transportation	579	200	1,353	213	1,256	(653)	2,949
Waste	-	-	-	-	(7,825)	-	(7,825)
	-	-	-	-	-	-	-
Sub Total Core Capital	3,892	14,947	2,233	307	(10,346)	(1,365)	9,669
Corporate Major Projects	(4,475)	5,000	926	-	(600)	-	851
Region Making Projects	1,202	-	-	-	(17,175)	-	(15,973)
Total Council	619	19,947	3,159	307	(28,121)	(1,365)	(5,453)
<i>The following items are included in project expenditure and funded as part of the Capital Works Program</i>							
Recurrent Expenses to Operating	-	-	-	(3,941)	-	-	(3,941)
Non-Recurrent Expenses to Operating	-	-	-	(12,648)	-	-	(12,648)

Notes:

PART_A Additional request with associated funding
 Additional requests with associated funding (revenue, restricted cash, savings), Additional unrestricted revenue or expenditure savings, cancelled projects

PART_B Council Resolution
 Projects where a council resolution requires a budget increase

PART_C Additional Requests - Unfunded
 Additional requests or increases to existing budgets with no funding source

PART_D Change in reporting lines/Transfers to or from Capital
 Transfers to/from operating. Recognition of expenditure components of capital projects

PART_E Movements between Financial Years
 Defer a project to the following financial year OR bring forward funds endorsed in a later year of the long term forecasts