

ATTACHMENT 3

2015/16 Budget Review 1							
Capital Request Summary By Department							
Department	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Part E \$'000	Total \$'000	
Corporate Services	(202)	2290	360	115	5122	7685	
Corporate Strategy and Delivery	90	0	127	30	6220	6467	
Infrastructure Services	(457)	14636	531	654	14613	29977	
Regional Strategy and Planning	0	10	0	(10)	0	0	
Region Making Projects	0	(5900)	0	0	2400	(3500)	
Total Council	(569)	11036	1018	789	28354	40629	
Summary of transfers from/(to) Restricted Cash and Capital							
Transfer to Capital	0	0	0	0	0	0	
Capital Request Summary from Ledger by Department	0	0	0	0	0	0	
Net transfers from/(to) Capital	0	0	0	0	0	0	
Transfer to Restricted Cash	0	0	0	0	0	0	
Transfer from Restricted Cash	110	15779	0	0	0	15889	
Net transfers from/(to) Restricted Cash	1635	14254	0	0	0	15889	

Note:

Part A: Additional request with associated funding (Pages 2)	Additional requests with associated funding (revenue, restricted cash, savings), Additional revenue that is unrestricted, Expenditure savings, cancelled projects
Capital Request Summary from Ledger by Council Report	Projects where a council resolution requires a budget increase in 2015/16.
Part C: Additional Requests (Pages 4)	Additional requests or increases to existing budgets with no funding source, Items requiring an expenditure increase or revenue decrease in 2015/16
Part D: Change in reporting lines/Transfers to or from Capital (Pages 5)	Operating to/from capital, Operating - between reporting lines (e.g. Employee costs to Materials & Services), Operating - within reporting lines for items that have significant political impact, Capital – reallocations between sub program and within sub programs, Internal charge and recovery offsets
Part E: Carry Over from Previous Financial Years (Pages 7)	Movements between financial years ie carryovers from 2014/15
Operating Position	A negative amount shows a reduction in both revenue and expenditure. A negative movement to the operating surplus represents a reduction in the operating surplus

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART A - Funded / increased revenue / savings				
Aerodromes				
Caloundra Aerodrome - Airside				
A9450	Caloundra Aerodrome - apron parking	01	Additional funds required to complete scope of works.	51
B2748	Caloundra Southern Extension to GA	01	Additional funds required to complete scope of works.	39
Total Sub Program				90
Total for Program				90
Buildings and Facilities				
Community Facilities				
B2792	Nambour Aquatic Centre Replace tiles	10	Additional funds required to complete scope of works, within Sub-Program.	19
B3460	Lake Kawana Finishing Tower	03	Additional funds required to complete scope of works, within Sub-Program.	43
B3511	Mary Cairncross Wastewater Sys Renew	05	Additional funds required to complete scope of works, within Sub-Program.	91
B3615	Mooloolah Rec Reserve Amen Building Upgrade	05	Additional funds required to complete scope of works, within Sub-Program.	15
Total Sub Program				168
Corporate Buildings				
A7963	Nambour Admin Precinct Services Upgrade	10	Additional funds required to complete scope of works, within Sub-Program.	145
B1465	WOR Depot Buildings Strategy	20	Additional funds required to complete scope of works, within Sub-Program.	18
B2803	Caloundra Depot Electrical Upgrade	02	Additional funds required to complete scope of works, within Sub-Program.	10
Total Sub Program				173
Total for Program				341

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART_A - Funded / increased revenue / savings				
Environmental Assets				
Environmental Visitor Education Facilities				
B1752	Design and upgrade of Mary Cairncross	05	Additional funds required to complete scope of works, within Sub-Program.	22
Total Sub Program				22
Total for Program				22
Fleet				
Plant Replacement				
A4101	WOR Replace Fleet - Plant & Vehicles	20	Grant funding to purchase two vehicles (state emergency vehicles), additional unfunded expenditure in part C	30 (30)
Total Sub Program				0
Total for Program				0

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART A - Funded / increased revenue / savings				
Parks and Gardens				
Recreation Park and Landscape Amenity				
B2909	Jack Morgan Pk - Staged Implement.	09	Additional funding grant received to complete increased scope of works.	18 (18)
B3862	Pt Perry Concept Plan implementation	09	Additional funding grant received to complete increased scope of works.	25 (25)
B3247	Buderim Village Park - Lighting & Path	06	Revenue received without increase applied to expenditure.	(10)
Total Sub Program				(10)
Recreational Sports Facilities				
B3949	Sports Facilities	06	Additional funding received to complete increased scope of works.	87 (87)
Total Sub Program				0
Total for Program				(10)
Stormwater				
Stormwater Management				
B3373	Aspland Street, Drainage Upgrade	10	Additional funds required to complete scope of works.	53
B0825	Ninderry Road Culvert Upgrade	09	Recognise additional funding to complete increased scope of works.	(48)
B2917	Drainage rehabilitation Okinja Road	04	Recognise additional funding to complete increased scope of works.	(143)
B2918	Surf Rd Culvert - Maroochydore	04	Revenue received without increase applied to expenditure.	(52)
Total Sub Program				(191)
Total for Program				(191)

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART A - Funded / increased revenue / savings				
Strategic Land and Commercial Properties				
Land Re-Development				
B1682	Hovard Rd - Redevelopment and Disposal	01	Additional funds from Sale of Land	(420)
Total Sub Program				(420)
Strategic Land, Economic Development & Innovation				
B1555	Land Acquisition - Omrah Avenue	02	Additional funds required to complete scope of works, within Sub-Program.	26
Total Sub Program				26
Total for Program				(394)
Transportation				
Gravel Road Network				
B3432	North Arm-Yandina Creek Road	09	Additional Transport Infrastructure Development Scheme (TIDS) revenue received.	(350)
Total Sub Program				(350)
LGIP - Active Transport				
B2350	Sixth Avenue LGIP Road Cycle Treatments	08	Additional funding grant received to complete increased scope of works.	368 (479)
Total Sub Program				(111)
LGIP Transportation				
A8914	Evans St Maroochydore-Design & Construct	08	Additional Transport Infrastructure Development Scheme (TIDS) revenue received.	(160)
B1857	Roys Road, PIP Transportation	01	Additional Transport Infrastructure Development Scheme (TIDS) revenue received and associated expense recognised.	(325) 325
Total Sub Program				(160)

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART_A - Funded / increased revenue / savings				
Pedestrian and Cyclist Enabling Facilities				
B3769	Currimundi State School Precinct	03	Additional Transport Infrastructure Development Scheme (TIDS) revenue received and associated expense recognised.	(200) 200
Total Sub Program				0
Reseals and Rehabilitation				
A7672	WOR Reseal & Rehabilitation	20	Increase to reseal program from increased Roads to Recovery (R2R) grant Funding	2097 (2097)
Total Sub Program				0
Sealed Road Network				
B2914	Ballinger Road Soccer Fields Access	06	Additional funds required to complete scope of works, within Sub-Program.	150
B2472	Glenview Rd, Glenview - Stage 2	01	Additional Transport Infrastructure Development Scheme (TIDS) revenue received and associated expense recognised.	(163) 163
Total Sub Program				150
Strategic Pathway & On Road Cycle Networks				
B4343	Amarina Avenue Mooloolaba Bikeway	04	Additional Transport Infrastructure Development Scheme (TIDS) revenue received and associated expense recognised.	(100) 100
B4344	Maroochydore Cycleway Sixth Ctn Tree Esp	08	Additional Transport Infrastructure Development Scheme (TIDS) revenue received and associated expense recognised.	(468) 468
Total Sub Program				0
Streetscapes - Corridors				
B3715	Alexandra Parade, Streetscapes Corridors	04	Withdrawal of Energex funding, design only 2015/16.	(335)
Total Sub Program				(335)
Streetscapes - Local Centres				
A9502	Farrell St Yandina - Stephens St Roundabout	10	Additional funds required to complete scope of works, within Sub-Program.	63
Total Sub Program				63

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART_A - Funded / increased revenue / savings				
Transport Management				
B3716	Alfriston Drive, Transport Management	06	Additional unrestricted income received	(40)
B3811	Lindsay Road, Transport Management	07	Additional unrestricted income received	(76)
B3864	Queen Street, Transport Management	02	Additional unrestricted income received	(35)
Total Sub Program				(151)
Total for Program				(893)
Waste				
Waste Avoidance and Minimisation				
B2949	Beerwah RRC Facility cooling	01	Additional funds required to complete scope of works, within Sub-Program.	42
Total Sub Program				42
Waste Disposal				
B4274	Detailed Design of Caloundra Landfill Cell 10	01	Funding from Restricted Cash to complete increased scope of works.	60
B3739	Caloundra Cell 9 leachate design	01	Funding from Restricted Cash to complete increased scope of works.	50
B1877	Cal Landfill Sedimentation Basin at RRC	01	Additional funds required to complete scope of works.	224
B3443	Caloundra Landfill Cell 9 Access Road	01	Additional funds required to complete scope of works.	90
Total Sub Program				424
Total for Program				466
Part Total A				(569)

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART B - Council resolution				
Buildings and Facilities				
Community Facilities				
B2770	TEC Beausang Room High Voltage Air Conditioning	02	Additional funds requested per resolution OM15/121	260
B2739	TEC Equipment Purchases	02	Additional funds requested per resolution OM15/121	54
B4320	TEC Water Leak Rectification Wall	02	Additional funds requested per resolution OM15/121	262
B2772	TEC Refurbish kitchen area	02	Additional funds requested per resolution OM15/121	60
B3290	TEC Theatre Seating Replacement	02	Additional funds requested per resolution OM15/121	348
Total Sub Program				983
Total for Program				983
Parks and Gardens				
Cemeteries				
B2754	Kulangoor Cemetery Storage Shed	09	Additional funds required for increased scope of works.	13
Total Sub Program				13
LGIP Sports Facilities				
B3245	Elizabeth Daniels Sports - Masterplan	06	Council Resolution OM15/81 - Contract Awarded and Works in Progress.	80
B3156	Reserve 1000 Master Plan Implementation	02	Council Resolution OM15/135.	72
Total Sub Program				152
Total for Program				165
Deferred Projects from 2014/15				
Commercial Buildings				
Various	Deferred Projects from	All	Deferred projects from 2014/15	8354
Total Sub Program				8354
Total for Program				8354

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART B - Council resolution				
Strategic Land and Commercial Properties				
Strategic Land, Economic Development & Innovation				
				10
			Refer to Budget Review in accordance with Council Resolution OM15/130 the additional allocation of \$10,000. This resolution included a further \$10,000 contribution from the property owner. (The \$10,000 to be allocated from the Division 10 Councillor Emergent Capital and Minor Operational Works program is reflected in Part D).	(10)
B4352	Kenilworth Reach, Mary River - River Bank Rehabilitation	10		10
Total Sub Program				10
Total for Program				10
Waste				
Waste Disposal				
B4282	Purchase of Land	09	Funding from Restricted Cash.	1525
Total Sub Program				1525
Total for Program				1525
Part Total B				11036

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART_C - Unfunded				
Aerodromes				
Caloundra Aerodrome - Landside				
B2495	Caloundra Vegetation Clearing	01	Additional funds required to complete scope of works	127
Total Sub Program				127
Total for Program				127
Buildings and Facilities				
Corporate Buildings				
B4246	Power Factor Correction Project	20	Installation of Power Factor Correction at 21 Council facilities. The project is expected to reduce Council's electricity bill. The capital outlay is expected to be \$360,000 and save approximately \$169,000 per year	360
Total Sub Program				360
Total for Program				360
Fleet				
Plant Replacement				
A4101	WOR Replace Fleet - Plant & Vehicles	20	Additional funding requested for 2 x SES vehicles which were partially grant funded.	28
Total Sub Program				28
Total for Program				28

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<i>Project Number</i>	<i>Project Description</i>	<i>Electoral Division</i>	<i>Description</i>	<i>Request \$'000</i>
PART_C - Unfunded				
Parks and Gardens				
LGIP Sports Facilities				
B3156	Reserve 1000 Master Plan Implementation	02	Additional Funds required to complete scope of works	128
Total Sub Program				128
Recreational Sports Facilities				
B3949	Sports Facilities	06	Additional Funds required to complete scope of works	375
Total Sub Program				375
Total for Program				503
Part Total C				1018

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART D - Transfers				
Buildings and Facilities				
Community Facilities				
B1375	Coolum Civic Centre Stage 2	09	Funding to complete increased Scope of works	35
Total Sub Program				35
Total for Program				35
Coast and Canals				
Coast, Canals and Waterways				
B2762	Mooloolaba Sand Pipeline installation	04	Project savings reallocated to another job.	(50)
B3960	Brightwater Ramp	06	Funding to complete increased Scope of works	25
B3250	WOR Revetment Wall renewals	20	Additional Funds required to complete scope of works	(165)
Total Sub Program				(190)
Total for Program				(190)
Divisional Allocations				
Grants				
C3001	Councillor Minor Grants - 1	01	Recognise non- Capital related expenses	(211)
Total Sub Program				(211)
Minor Emergent Works				
Various	Councillor Emergent Capital	All	Funding to complete increased Scope of works	(400)
Total Sub Program				(400)
Total for Program				(611)
Parks and Gardens				
Beach Accesses and Dunal Areas Development				
B3597	Beach Access 167 renewal	04	Carry over required to complete scope of works (within 2014/15 budget)	50
Total Sub Program				50

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART_D - Transfers				
LGIP Recreation Parks				
B3240	Bradman Ave Staged Imp	08	Additional Funds required to complete scope of works	15
B3941	Alex Heads Foreshore Pk - Stg 6	04	Additional Funds required to complete scope of works	150
Total Sub Program				165
Recreation Park and Landscape Amenity				
B1804	Caloundra Headlands Foreshore Pk - Stg Impl	02	Funding to complete increased Scope of works	80
B2906	Pierce Park Playground Renewal	04	Funding to complete increased Scope of works	20
B3278	Churinga Park - Renew Shelter	04	Funding to complete increased Scope of works	30
B3241	Muller Park Playground	09	Funding to complete Scope of Works	117
B3323	Old Orchard Park Playground Renewal	05	2015/16 Funds were brought forward, reimburse	(32)
B3709	Kings Beach North Playground Renewal	02	2015/16 Funds were brought forward, reimburse	(50)
B3849	Orange Grove Playground	05	2015/16 Funds were brought forward, reimburse	(35)
Total Sub Program				130
Recreational Sports Facilities				
B3949	Sports Facilities	06	Funding to complete increased Scope of works	100
Total Sub Program				100
Total for Program				445
Sunshine Coast Airport				
Sunshine Coast Airport - Landside				
B3878	SCA Entrance Road Artwork	08	Funding to complete increased Scope of works	30
Total Sub Program				30
Total for Program				30
Transportation				
Carparks				
B2753	Park St Cooloom - Entry Road & Carpark	09	Funds transferred to/from 2015/16 Project	30
Total Sub Program				30

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2015/16 Budget Review 1 Capital Requests				
<i>Project Number</i>	<i>Project Description</i>	<i>Electoral Division</i>	<i>Description</i>	<i>Request \$'000</i>
PART_D - Transfers				
Public Transport Infrastructure				
A0964	WOR Transport Levy	20	Funding transfer from operating.	1000
Total Sub Program				1000
Reseals and Rehabilitation				
B3972	PARK Street 3152_101	08	Funds transferred to/from 2015/16 Project	(30)
Total Sub Program				(30)
Transport Renewals				
B3634	Flaxton Drive Pathway & Bus Stop	05	Funding to complete increased Scope of works	80
Total Sub Program				80
Total for Program				1080
Part Total D				789

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
Aerodromes				
Caloundra Aerodrome - Airside				
B2748	Caloundra Southern Extension to GA	01	Carry over required to complete scope of works (within 2014/15 budget).	81
Total Sub Program				81
Caloundra Aerodrome - Landside				
B2752	Caloundra Aerodrome CCTV	01	Carry over required to complete scope of works (within 2014/15 budget).	20
Total Sub Program				20
Total for Program				101
Buildings and Facilities				
Community Facilities				
B1375	Coolum Civic Centre Stage 2	09	Carry over required to complete scope of works (within 2014/15 budget).	4
B1380	Sippy Creek Animal Pound/Refuge	05	Carry over required to complete scope of works (within 2014/15 budget).	9
B2791	Coolum Civic Ctr Replace steel girders	09	Carry over required to complete scope of works (within 2014/15 budget).	95
B3332	Coolum Civic Centre Entrance Statement	09	Carry over required to complete scope of works (within 2014/15 budget).	167
B3460	Lake Kawana Finishing Tower	03	Carry over required to complete scope of works (within 2014/15 budget).	51
B3511	Mary Cairncross Wastewater System Renew	05	Carry over required to complete scope of works (within 2014/15 budget).	84
Total Sub Program				410
Corporate Buildings				
A7963	Nambour Admin Precinct Services Upgrade	10	Carry over required to complete scope of works (within 2014/15 budget).	593
B2815	WOR Corporate Buildings Strategy	20	Carry over required to complete scope of works (within 2014/15 budget).	8
Total Sub Program				601
Total for Program				1011

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
Coast and Canals				
Coast, Canals and Waterways				
B1742	Ivadale Boulevard Man Made Lakes	03	Carry over required to complete scope of works (within 2014/15 budget).	26
B1743	Peony Circuit, Man Made Lakes	03	Carry over required to complete scope of works (within 2014/15 budget).	49
B2560	Beach Wall Park Works	07	Carry over required to complete scope of works (within 2014/15 budget).	44
B2758	Beach Groyne design and permit	02	Carry over required to complete scope of works (within 2014/15 budget).	31
B2759	Design/Permits Revet.Wall Mooloolaba Bch	04	Carry over required to complete scope of works (within 2014/15 budget).	26
B2761	Mooloolaba Nth Wall replace design & permit	04	Carry over required to complete scope of works (within 2014/15 budget).	16
B2763	Sunshine Cove Weir Portage Steps	08	Carry over required to complete scope of works (within 2014/15 budget).	62
B2764	Regional Sand Sourcing Study as per SEMP	05	Carry over required to complete scope of works (within 2014/15 budget).	10
B3250	WOR Revetment Wall renewals	20	Carry over required to complete scope of works (within 2014/15 budget).	20
B2764	Regional Sand Sourcing Study as per SEMP	05	Carry over required to complete scope of works (within 2014/15 budget).	2
Total Sub Program				287
Total for Program				287
Divisional Allocations				
Grants				
Various	Councillor Minor Grants		Recognise non-Capital related expenses	201
Total Sub Program				201

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Project Number	Project Description	Electoral Division	Description	Request \$'000
PART_E - Carryovers / deferrals				
Minor Emergent Works				
Various	Carryover Councillor Emergent Capital	All	Unspent Councillor Allocation Funds	452
B1919	Mill Street Artwork in Roundabout	10	Carry over required to complete scope of works (within 2014/15 budget).	33
B2268	Playground extension The Esplanade	08	Carry over required to complete scope of works (within 2014/15 budget).	52
B2692	Entrance to Landsborough Tennis	01	Carry over required to complete scope of works (within 2014/15 budget).	32
B2712	Caloundra St Det Design on Road Car Park	01	Carry over required to complete scope of works (within 2014/15 budget).	2
B2714	Dana Close Footpath Construction in Park	01	Carry over required to complete scope of works (within 2014/15 budget).	20
B2724	Buderim Entry Statement	07	Carry over required to complete scope of works (within 2014/15 budget).	7
B2730	Survey/Design Fielding Street Buderim	07	Carry over required to complete scope of works (within 2014/15 budget).	42
B2733	Further Upgrade Whites Lookout Buderim	07	Carry over required to complete scope of works (within 2014/15 budget).	5
B2977	Mooloolaba Spit Interpretive Sign	04	Carry over required to complete scope of works (within 2014/15 budget).	15
B3308	Concept Design Maleny Show Skate Park	05	Carry over required to complete scope of works (within 2014/15 budget).	3
B3310	Buddina Precinct Plan	04	Carry over required to complete scope of works (within 2014/15 budget).	7
B3334	Maroochy River Canoe trail	09	Carry over required to complete scope of works (within 2014/15 budget).	11
B3335	Pioneer Park entry statement	01	Carry over required to complete scope of works (within 2014/15 budget).	21
B3336	Skippy Park Entry Statement	01	Carry over required to complete scope of works (within 2014/15 budget).	24
B3337	Glass House Mountains District Park	01	Carry over required to complete scope of works (within 2014/15 budget).	14
B3360	Farrell St Yandina Footpath Upgrade	10	Carry over required to complete scope of works (within 2014/15 budget).	18
B3446	"Caloundra" Entry Sign	02	Carry over required to complete scope of works (within 2014/15 budget).	4
B3466	Caloundra Cricket Club	02	Carry over required to complete scope of works (within 2014/15 budget).	24
B3490	Sunshine Coast Antique Car Club Building	10	Carry over required to complete scope of works (within 2014/15 budget).	4
B3532	Muller Park Interpretive Sign	09	Carry over required to complete scope of works (within 2014/15 budget).	10
B3533	Beach Access 234 Shelter Construction	03	Carry over required to complete scope of works (within 2014/15 budget).	33
B3542	Cal Cricket-Design Construct Indoor Net	02	Carry over required to complete scope of works (within 2014/15 budget).	58
B3543	Footpath Construction Margaret St	05	Carry over required to complete scope of works (within 2014/15 budget).	45
B3550	Concept Design for Christmas Sculpture	01	Carry over required to complete scope of works (within 2014/15 budget).	1
B3556	Maroochy Town Entry Signs	08	Carry over required to complete scope of works (within 2014/15 budget).	13
B3559	Eudlo Story Wall	05	Carry over required to complete scope of works (within 2014/15 budget).	3
B3568	Survey_Design Gravel Section Cash Road	09	Carry over required to complete scope of works (within 2014/15 budget).	3

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PART E - Carryovers / deferrals				
B3576	Ping Pong Table Power Memorial Park	08	Carry over required to complete scope of works (within 2014/15 budget).	8
B3577	Picnic Combo x2 Boardrider Park	08	Carry over required to complete scope of works (within 2014/15 budget).	1
B3578	Concept Design Around "Boat Shed"	08	Carry over required to complete scope of works (within 2014/15 budget).	4
B3579	Mudjimba Beach Viewing Deck Design	08	Carry over required to complete scope of works (within 2014/15 budget).	6
B3581	Marcoola Esplanade Beach Viewing Deck	08	Carry over required to complete scope of works (within 2014/15 budget).	8
B3611	Mooloolah Soccer_Netball Club Improvement	01	Carry over required to complete scope of works (within 2014/15 budget).	4
B3619	Lighting in Felicity Park Caloundra	02	Carry over required to complete scope of works (within 2014/15 budget).	10
B3636	Ghostgum Close Construct Footpath	01	Carry over required to complete scope of works (within 2014/15 budget).	70
B3637	Landscape Plan SS Dicky Beach Precinct	02	Carry over required to complete scope of works (within 2014/15 budget).	30
Total Sub Program				1097
Total for Program				1298
Environmental Assets				
Environmental Tracks Trails and Infrastructure				
B2818	Bobbie Satler Reserve Fire Mgmt- Trail	01	Carry over required to complete scope of works (within 2014/15 budget).	13
B2819	Installation Exercise Equipment	06	Carry over required to complete scope of works (within 2014/15 budget).	40
B2821	E.J Foote Sanctuary Car park Design	07	Carry over required to complete scope of works (within 2014/15 budget).	24
B2824	Pt Arkwright Coastal Track Renewal	09	Carry over required to complete scope of works (within 2014/15 budget).	5
B2825	Ninderry Rd Walking Trail Renewal	09	Carry over required to complete scope of works (within 2014/15 budget).	31
Total Sub Program				113
Environmental Visitor Education Facilities				
A4591	Renewal for Wetlands Boardwalk	09	Carry over required to complete scope of works (within 2014/15 budget).	26
B1752	Design and upgrade of Mary Cairncross	05	Additional funds required to complete scope of works	197
Total Sub Program				223
Total for Program				336

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PART E - Carryovers / deferrals				
Fleet				
Plant Replacement				
A4101	WOR Replace Fleet - Plant & Vehicles	20	Carry over required to complete scope of works (within 2014/15 budget).	759
Total Sub Program				759
Total for Program				759
Holiday Parks				
Holiday Parks				
B1759	Cotton Tree Car Park Upgrade Electrical Services	08	Carry over required to complete scope of works (within 2014/15 budget).	58
B2846	WOR Install Back flow prevention devices	20	Carry over required to complete scope of works (within 2014/15 budget).	73
Total Sub Program				132
Total for Program				132
Information Technology				
Information Communication Technology				
B1764	Aerial Terrain Measurement (Lidar)	20	Carry over required to complete scope of works (within 2014/15 budget).	119
B1768	3D Spatial Content Management	20	Carry over required to complete scope of works (within 2014/15 budget).	58
B1769	BRICK Phase 2	20	Carry over required to complete scope of works (within 2014/15 budget).	154
B2847	WOR Mobile Applications Consolidation	20	Carry over required to complete scope of works (within 2014/15 budget).	50
B2848	Digital Connect Platform phase 2	20	Carry over required to complete scope of works (within 2014/15 budget).	169
B2851	WOR Flood Database Manager	20	Carry over required to complete scope of works (within 2014/15 budget).	93
B2855	WOR Sensor network expansion trial	20	Carry over required to complete scope of works (within 2014/15 budget).	196
B2859	WOR Personalisation - Street Commerce	20	Carry over required to complete scope of works (within 2014/15 budget).	21
B2861	WOR Organisational Service Desk	20	Carry over required to complete scope of works (within 2014/15 budget).	59
B3527	Bushfire Hazard GIS Modelling	20	Carry over required to complete scope of works (within 2014/15 budget).	53
Total Sub Program				972
Total for Program				972

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
Parks and Gardens				
Beach Accesses and Dunal Areas Development				
B3597	Beach Access 167 renewal	04	Carry over required to complete scope of works (within 2014/15 budget).	5
Total Sub Program				5
LGIP Recreation Parks				
B3240	Bradman Ave Staged Imp	08	Carry over required to complete scope of works (within 2014/15 budget).	377
B3557	Mooloolaba Spit Boardwalk	04	Carry over required to complete scope of works (within 2014/15 budget).	15
Total Sub Program				392
LGIP Sports Facilities				
B0910+B179	Coolum Sport complex Implementation	09	Carry over required to complete scope of works (within 2014/15 budget).	234
B2878	Maleny Showgrounds Sports Complex	05	Carry over required to complete scope of works (within 2014/15 budget).	33
B3156	Reserve 1000 Master Plan Implementation	02	Carry over required to complete scope of works (within 2014/15 budget).	34
B3223	Palmwoods Sports Upgrade Cricket Nets	05	Carry over required to complete scope of works (within 2014/15 budget).	57
B3225	Palmwood Sports Upgrade AFL Car Parking	05	Carry over required to complete scope of works (within 2014/15 budget).	3
B3245	Elizabeth Daniels Sports - Masterplan	06	Carry over required to complete scope of works (within 2014/15 budget).	174
Total Sub Program				535
Recreation Park and Landscape Amenity				
B1775	Dick Caplick Pk Concept Design & Imp.	10	Carry over required to complete scope of works (within 2014/15 budget).	45
B1806	Obi Obi Riverside Boardwalk Construction	05	Carry over required to complete scope of works (within 2014/15 budget).	8
B2903	Bradman Ave - Foreshore Stg Impl.	07	Carry over required to complete scope of works (within 2014/15 budget).	100
B2906	Pierce Park Playground Renewal	04	Carry over required to complete scope of works (within 2014/15 budget).	33
B2907	Nojoor Boat Ramp - Staged Project	08	Carry over required to complete scope of works (within 2014/15 budget).	23
B2909	Jack Morgan Pk - Staged Implement.	09	Carry over required to complete scope of works (within 2014/15 budget).	131
B2911	Eumundi Market Safety Audit actions	10	Carry over required to complete scope of works (within 2014/15 budget).	22
B2913	WOR Park Signage-Design & Construct	20	Carry over required to complete scope of works (within 2014/15 budget).	9
B3241	Muller Park Playground	09	Carry over required to complete scope of works (within 2014/15 budget).	55
B3318	SES Storage Shed Buderim	06	Carry over required to complete scope of works (within 2014/15 budget).	3
B3328	Coronation Memorial Park Replace Fencing	10	Carry over required to complete scope of works (within 2014/15 budget).	34

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
B3398	Black Swan Park - Stg Plan & Imp Pathway	08	Carry over required to complete scope of works (within 2014/15 budget).	41
B3402	Regional Coast Pathway Masterplan Dev	02	Carry over required to complete scope of works (within 2014/15 budget).	55
B3497	R1000 Car Parking Areas 15 & 23 Design	02	Carry over required to complete scope of works (within 2014/15 budget).	13
B3540	Nambour Showgrounds Emergent Drain Wks	10	Carry over required to complete scope of works (within 2014/15 budget).	16
B3605	Replacement of Beach Access 281A	02	Carry over required to complete scope of works (within 2014/15 budget).	6
B3609	Chambers Island Playground Renewal	08	Carry over required to complete scope of works (within 2014/15 budget).	3
B3620	Replacement of Beach Access 281B	02	Carry over required to complete scope of works (within 2014/15 budget).	22
Total Sub Program				617
Recreational Sports Facilities				
B3362	Mooloolah Rec Reserve Upgrade Amen Building	05	Carry over required to complete scope of works (within 2014/15 budget).	22
B3394	Victory Park Woombye - Detailed Design	05	Carry over required to complete scope of works (within 2014/15 budget).	49
B3395	Palmwoods Sports Upgrade Cricket Nets	05	Carry over required to complete scope of works (within 2014/15 budget).	99
B3397	Palmwood Sports Upgrade AFL Car Parking	05	Carry over required to complete scope of works (within 2014/15 budget).	4
Total Sub Program				174
Recreational Tracks & Trails				
B3249	Stage1 Moondarra Drive concrete path	03	Carry over required to complete scope of works (within 2014/15 budget).	128
Total Sub Program				128
Total for Program				1851
Quarries				
Quarries				
B1420	Bitumen Tank - Image Flat	10	Carry over required to complete scope of works (within 2014/15 budget).	43
B2890	PLC replacement	10	Carry over required to complete scope of works (within 2014/15 budget).	137
Total Sub Program				179
Total for Program				179

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
Stormwater				
LGIP Stormwater				
B1811	Cornmeal Pde, Plan and Design	08	Carry over required to complete scope of works (within 2014/15 budget).	87
B1812	Fourth Ave, Plan and Design	08	Carry over required to complete scope of works (within 2014/15 budget).	360
Total Sub Program				447
Stormwater Management				
B1820	Earnshaw Street LGIP Stormwater	02	Carry over required to complete scope of works (within 2014/15 budget).	140
B1824	WOR Flood Models	20	Carry over required to complete scope of works (within 2014/15 budget).	53
B2915	Nutley St Culverts under Events Centre	02	Carry over required to complete scope of works (within 2014/15 budget).	125
B2917	Drainage rehabilitation Okinja Road	04	Carry over required to complete scope of works (within 2014/15 budget).	56
B3373	Aspland Street, Drainage Upgrade	10	Carry over required to complete scope of works (within 2014/15 budget).	18
B3539	Stormwater Urgent Repair Figbird Cres	06	Carry over required to complete scope of works (within 2014/15 budget).	20
Total Sub Program				412
Stormwater Quality Management				
A9416	Sth Bli Bli - Easement Upgrade	09	Carry over required to complete scope of works (within 2014/15 budget).	10
B2922	Mooloolaba Flood Mitigation - Phase 2	04	Carry over required to complete scope of works (within 2014/15 budget).	120
Total Sub Program				130
Total for Program				989
Strategic Land and Commercial Properties				
Land Re-Development				
B1682	Hovard Rd - Redevelopment and Disposal	01	Carry over required to complete scope of works (within 2014/15 budget).	240
B2477	15 Durham Cres Buderim Lot27 RP146826	07	Carry over required to complete scope of works (within 2014/15 budget).	8
Total Sub Program				248
LGIP Social Land				
B2875	Maroochy Sportsground Land Investigation	09	Carry over required to complete scope of works (within 2014/15 budget).	24
B2876	Site investigations Coolum Sportsground	09	Carry over required to complete scope of works (within 2014/15 budget).	99
Total Sub Program				123

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
LGIP Transport Corridors				
B0845	Land Acquisition-Evans St (Ridge Rd Access)	08	Carry over required to complete scope of works (within 2014/15 budget).	747
B0846	Land Acquisition - Brisbane Rd Walan St	04	Carry over required to complete scope of works (within 2014/15 budget).	486
Total Sub Program				1233
Strategic Land, Economic Development & Innovation				
A9939	MCP Parkland Drive	05	Carry over required to complete scope of works (within 2014/15 budget).	613
A9940	MCP 1st Stage Interpretive Trails	05	Carry over required to complete scope of works (within 2014/15 budget).	264
B0744	MCC - Land Acquisition Roading access/frontage	04	Carry over required to complete scope of works (within 2014/15 budget).	2400
B1555	Land Acquisition - Omrah Avenue	02	Carry over required to complete scope of works (within 2014/15 budget).	449
B2340	Maleny Precinct Golf Course	05	Carry over required to complete scope of works (within 2014/15 budget).	30
B3370	MCP Maleny Precinct Trail Staged	05	Carry over required to complete scope of works (within 2014/15 budget).	49
B3378	North Maleny Road Subdivision Lot 4	05	Carry over required to complete scope of works (within 2014/15 budget).	133
B3473	Little Yabba Creek Pump Station	05	Carry over required to complete scope of works (within 2014/15 budget).	13
Total Sub Program				3950
Total for Program				5554
Sunshine Coast Airport				
Sunshine Coast Airport - Airside				
A4429	SCA New Runway & Supp Infrastructure	08	Carry over required to complete scope of works (within 2014/15 budget).	648
B2927	SCA GA Aprons overlays and repairs	08	Carry over required to complete scope of works (within 2014/15 budget).	705
B2942	SCA Online Booking System	08	Additional funds required to complete scope of works, within Sub-Program.	3
B3313	SCA Airside Hangar Site 24_25	08	Carry over required to complete scope of works (within 2014/15 budget).	64
Total Sub Program				1420

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
Sunshine Coast Airport - Landside				
A4635	SCA Aircon Condenser Replacement	08	Carry over required to complete scope of works (within 2014/15 budget).	127
A4824	Sunshine Coast Aerospace Precinct	08	Carry over required to complete scope of works (within 2014/15 budget).	78
B1432	SCA Aerospace Precinct Stage 2	08	Carry over required to complete scope of works (within 2014/15 budget).	44
B1679	SCA Terminal Master Plan	08	Carry over required to complete scope of works (within 2014/15 budget).	108
B1826	Car Park Equipment Replacement	08	Carry over required to complete scope of works (within 2014/15 budget).	62
B1831	SCA Masterplan Update	08	Carry over required to complete scope of works (within 2014/15 budget).	31
B2500	SCA Check In Desks	08	Carry over required to complete scope of works (within 2014/15 budget).	67
B2935	SCA Lot 98 Development	08	Carry over required to complete scope of works (within 2014/15 budget).	30
B2936	SCA Demolish Houses	08	Carry over required to complete scope of works (within 2014/15 budget).	119
B2937	SCA International Designations	08	Carry over required to complete scope of works (within 2014/15 budget).	107
B2939	SCA Lease Sites Ext2-9 Master Planning	08	Carry over required to complete scope of works (within 2014/15 budget).	30
B2941	SCA External advertising billboards	08	Carry over required to complete scope of works (within 2014/15 budget).	19
B2942	SCA Online Booking System	08	Carry over required to complete scope of works (within 2014/15 budget).	22
B2943	SCA Carpark LED Lighting Upgrade	08	Carry over required to complete scope of works (within 2014/15 budget).	66
B3165	SCA Retail Reconfiguration	08	Carry over required to complete scope of works (within 2014/15 budget).	30
B3529	Terminal Furniture Replacement	08	Carry over required to complete scope of works (within 2014/15 budget).	57
Total Sub Program				998
Total for Program				2417
Transportation				
Bridges				
B1392	Replace Eumundi Range Road bridge	09	Carry over required to complete scope of works (within 2014/15 budget).	173
B1416	Eudlo School Road Bridges	05	Carry over required to complete scope of works (within 2014/15 budget).	330
Total Sub Program				503
Carparks				
B2753	Park St Coolum - Entry Road & Carpark	09	Carry over required to complete scope of works (within 2014/15 budget).	25
Total Sub Program				25

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
Gravel Road Network				
B2671	Sports Road Gravel Road Network	09	Carry over required to complete scope of works (within 2014/15 budget).	443
B2831	Paynters Creek Road Gravel Road Network	07	Carry over required to complete scope of works (within 2014/15 budget).	182
B2832	Delicia Rd, Mapleton Gravel Rd Sealing	10	Carry over required to complete scope of works (within 2014/15 budget).	90
Total Sub Program				715
LGIP - Active Transport				
B2350	Sixth Avenue LGIP Road Cycle Treatments	08	Carry over required to complete scope of works (within 2014/15 budget).	100
B2869	Beerburum St LGIP On Road - Nicklin Way	03	Carry over required to complete scope of works (within 2014/15 budget).	226
Total Sub Program				326
LGIP Transportation				
B0797	WOR Concept Design Transport Project	20	Carry over required to complete scope of works (within 2014/15 budget).	41
B1849	LGIP Land Purchases, Brisbane Road	04	Carry over required to complete scope of works (within 2014/15 budget).	598
B1857	Roys Road, PIP Transportation	01	Carry over required to complete scope of works (within 2014/15 budget).	575
Total Sub Program				1214
Pedestrian and Cyclist Enabling Facilities				
B3358	Brisbane Rd, Median Island Pedestrian Cut Out	04	Carry over required to complete scope of works (within 2014/15 budget).	29
Total Sub Program				29
Public Transport Infrastructure				
B3414	Mons Rd 700171 Bus Stop	07	Carry over required to complete scope of works (within 2014/15 budget).	27
Total Sub Program				27

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
Reseals and Rehabilitation				
B1553	Windsor Road - Rehab	10	Carry over required to complete scope of works (within 2014/15 budget).	570
B1548	Perwillowen Rd	10	Carry over required to complete scope of works (within 2014/15 budget).	606
B2980	Upper Mount Mellum Road	01	Carry over required to complete scope of works (within 2014/15 budget).	1
B2994	Reed Street	01	Carry over required to complete scope of works (within 2014/15 budget).	63
B2998	Nutley Street (CARPARK)	02	Carry over required to complete scope of works (within 2014/15 budget).	30
B3019	Lake kawana Boulevard	03	Carry over required to complete scope of works (within 2014/15 budget).	171
B3073	Iluka Street	05	Carry over required to complete scope of works (within 2014/15 budget).	3
B3083	Stermberg Road	05	Carry over required to complete scope of works (within 2014/15 budget).	3
B3100	Bahdilli Crescent	07	Carry over required to complete scope of works (within 2014/15 budget).	25
B1548	Perwillowen Rd	10	Additional funds required to complete scope of works, within Sub-Program.	424
B2980	Upper Mount Mellum Road	01	Additional funds required to complete scope of works, within Sub-Program.	29
B2998	Nutley Street (CARPARK)	02	Additional funds required to complete scope of works, within Sub-Program.	3
B3083	Sternberg Road	05	Additional funds required to complete scope of works, within Sub-Program.	20
Total Sub Program				1948
Sealed Road Network				
B3270	Arthur & Mary St, Blackspot	01	Carry over required to complete scope of works (within 2014/15 budget).	16
Total Sub Program				16
Strategic Pathway & On Road Cycle Networks				
B2351	Focal Point Signage Implementation	20	Carry over required to complete scope of works (within 2014/15 budget).	75
B2710	David Low Way, Bridges	08	Carry over required to complete scope of works (within 2014/15 budget).	64
Total Sub Program				139
Streetlighting				
B3424	Public Lighting Project	20	Carry over required to complete scope of works (within 2014/15 budget).	3689
Total Sub Program				3689

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART E - Carryovers / deferrals				
Streetscapes - Corridors				
A9499	Alexandra Pde Alex Headlands-SLSC Works	04	Carry over required to complete scope of works (within 2014/15 budget).	100
B2693	Simpson St Town Square & Entry Beerwah	01	Carry over required to complete scope of works (within 2014/15 budget).	75
Total Sub Program				175
Streetscapes - Local Centres				
A9502	Farrell St Yandina - Stephens St Roundabout	10	Carry over required to complete scope of works (within 2014/15 budget).	17
B2488	Brisbane Road Streetscape opp car park	04	Carry over required to complete scope of works (within 2014/15 budget).	400
B3326	Montville Streetscape Works	05	Carry over required to complete scope of works (within 2014/15 budget).	186
Total Sub Program				603
Streetscapes - Major Centres				
A9505	Bulcock St Caloundra (Otranto -Canberra)	02	Carry over required to complete scope of works (within 2014/15 budget).	60
B1671	Beerwah Streetscape Implementation	01	Carry over required to complete scope of works (within 2014/15 budget).	150
Total Sub Program				210
Total for Program				9618
Waste				
Waste Avoidance and Minimisation				
A9532	Nambour RRC - Detailed Design	09	Carry over required to complete scope of works (within 2014/15 budget).	73
B2949	Beerwah RRC Facility cooling	01	Carry over required to complete scope of works (within 2014/15 budget).	6
B2950	Buderim RRC upgrades	06	Carry over required to complete scope of works (within 2014/15 budget).	49
Total Sub Program				129
Waste Collection				
B3531	Maroochydore PDA Underground Waste	04	Carry over required to complete scope of works (within 2014/15 budget).	130
Total Sub Program				130

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2015/16 Budget Review 1 Capital Requests				
Project Number	Project Description	Electoral Division	Description	Request \$'000
PART_E - Carryovers / deferrals				
Waste Disposal				
A7681	Nambour Landfill sewer connection	09	Carry over required to complete scope of works (within 2014/15 budget).	30
A9539	Caloundra Landfill Cut Off Wall Construction	01	Carry over required to complete scope of works (within 2014/15 budget).	40
B1268	Caloundra Landfill Design of Sewer Conn	01	Carry over required to complete scope of works (within 2014/15 budget).	17
B1877	Cal Landfill Sedimentation Basin at RRC	01	Carry over required to complete scope of works (within 2014/15 budget).	427
B1879	WOR Regional Bulk Haul Facility	20	Carry over required to complete scope of works (within 2014/15 budget).	58
B2485	Nambour Landfill RRC Vehicle Wheel Wash	09	Carry over required to complete scope of works (within 2014/15 budget).	196
B2952	Landfill expansion works	09	Carry over required to complete scope of works (within 2014/15 budget).	166
B2953	Lechate connection line replacement	09	Carry over required to complete scope of works (within 2014/15 budget).	303
B3282	Nambour Landfill Construction Cell 5.2	09	Carry over required to complete scope of works (within 2014/15 budget).	361
B3530	Nambour Landfill Cut Face Liner	09	Carry over required to complete scope of works (within 2014/15 budget).	121
B3541	Caloundra Landfill - Cell 4.1 Capping	01	Carry over required to complete scope of works (within 2014/15 budget).	871
Total Sub Program				2590
Total for Program				2849
Part Total E				28354
Total Review				40629

