

2016/17 Budget Review 3			
Operating Requests			
<i>Ref No</i>	<i>Description</i>	<i>Comment</i>	<i>\$'000</i>
PART_C - Unfunded			
Region Making Projects			
062201	SCA Transistion Employee Costs	Budget for SCA Transistion Project Resourcing Costs	204
062202	SCA Transistion IT Equipment	Budget for SCA Transistion Infrastructure Costs, Client Software Costs and Corporate Software Costs	334
Total Region Making Projects			538
PART_E - Carryovers / deferrals			
Region Making Projects			
062001D	Deferral of revenue and expenses - Maroochydore City Centre	Net adjustment associated with timing of Land sales for Maroochydore City Centre	4,661
062002E	Deferral of depreciation expense - Maroochydore City Centre	Depreciation reduction to align to timing of asset recognition	(361)
062005E	Deferral of depreciation expense - Solar Farm	Depreciation reduction to align to timing of asset recognition	(194)
Total Region Making Projects			4,106
Total for PART C & E - Region Making			4,645

2016/17 Budget Review 3 Capital Request Detail (\$'000)								
Project	Purpose	Comment	Div	Adjustments		Expenditure		
				Revenue	Expense	Current Budget	Revised Budget	
Corporate Major Projects and Region Making Projects								
A4429 - SCA Expansion Project	Deferral	Construction Works expected to be undertaken next financial year	08	-	(11,932)	21,853	9,921	
B4616 - SCA Expansion Demountable Building	Updated Estimates	Additional funds required for completion of the project	08	-	40	370	410	
B3424 - Public Lighting Project	Deferral	Negotiations with Energex to purchase lighting not finalised. Transfer price cannot be expended.	20	-	(7,819)	7,919	100	
B3918 - WOR Street lighting conversion to LED	Deferral	Protracted negotiations with Energex to purchase lighting have prevented any works on LED conversion.	20	-	(1,100)	1,100	-	
B1720 - MCC - Land Acq 11 Carnaby	Updated Estimates	Valuation and negotiations well above original estimate	04	-	280	1,260	1,540	
H1902 - Acq- Easements 118-126 Aerodrome Rd	New Project	Council Contract. Land Swap for extinguishment of easement. Payment for Stamp duty and boundary fence relocation	04	-	40	-	40	
P1001 - MCC - SunCentral Delivered Program	Deferral	Updated Estimates - Commitments of approx, \$26m in place by 30 June	04	-	(28,643)	85	(28,557)	
Total Corporate Major Projects and Region Making Projects				-	(49,134)			
Sunshine Coast Council Core Program					(1,943)	4,114		
Total Capital Works Program					(1,943)	(45,020)		
Net Adjustment Total Capital Program					(46,963)			