

2017/18 Budget Review 1						
Capital Request Summary By Department						
Sponsor Department	Part A	Part B	Part C	Part D	Part E	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Infrastructure Services	(1,449)	35	896	150	5,433	5,065
Economic Development & Major Projects	-	20	-	-	5,331	5,351
Community Services	(69)	90	-	-	1,059	1,080
Planning & Environment	-	-	60	-	4,374	4,434
Corporate Services	-	-	-	-	698	698
Councillor	-	-	-	-	1,848	1,848
Sub Total Council	(1,518)	145	956	150	18,743	18,476
Corporate Major Projects	-	-	-	-	(4,856)	(4,856)
Region Making Projects	-	-	-	-	8,403	8,403
Total Council	(1,518)	145	956	150	22,290	22,023
					2016/17 Available Funds	30,775
					Variance	8,753

Note:

Part A: Additional request with associated	Additional requests with associated funding (revenue, restricted cash, savings), Additional revenue that is unrestricted, Expenditure savings, cancelled projects
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Capital Request Summary from Ledger by	Projects where a council resolution requires a budget increase
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Part C: Additional Requests	Additional requests or increases to existing budgets with no funding source, Items requiring an expenditure increase or revenue decrease
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Part D: Change in reporting lines/Transfers to or	Operating to/from capital, Capital – reallocations between sub program and within sub programs,
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Part E: Movement between financial years	Prior year carry overs or reductions to meet advances, bring forwards from future years
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2017/18 Budget Review 1											
Capital Requests											
Ref	Title	Div	Reason for Adjustment	Current Budget \$'000	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Part E \$'000	Revised Budget \$'000	Description
Summary Capital Revenue Adjustments											
B4846	Glass House Mtns District Park St 3	01	Additional Revenue	-	(280)	-	-	-	-	(280)	Funding to be received from State under Local Government Grants and Subsidies Program
B2790	Coolum Beach Library Staged Project	09	In budget/scope	-	(822)	-	-	-	-	(822)	Funding to be received from State under Local Government Grants and Subsidies Program
H1845	Old QATB building	10	Additional Revenue	-	(42)	-	-	-	-	(42)	Funding to be received from State under Local Government Grants and Subsidies Program
H0030	Cal Sth Plan design community centre	01	Additional Revenue	-	(125)	-	-	-	-	(125)	Contribution for Baringa Community Centre
H0180	Minyama to Mooloolaba Cycleway Stage 5	04	Additional Revenue	-	(1,935)	-	-	-	-	(1,935)	New grant
A9505	Bulcock St Caloundra (Otranto Canberra)	02	In budget/scope	-	-	-	-	-	(46)	(46)	Carry over unrealised grant funding
B3714	Alexandra Headland Skate Park Upgrade	04	In budget/scope	-	(222)	-	-	-	(125)	(347)	Carry over unrealised grant funding
B4356	Goonawarra Drive Mooloolaba Bikeway	04	In budget/scope	-	-	-	-	-	(69)	(69)	Carry over unrealised grant funding
H1672	Sandbagging Machine SES Sunshine Coast	01	In budget/scope	-	-	-	-	-	(15)	(15)	Carry over unrealised grant funding
H1810	USC Buderim Cricket Club Project	06	In budget/scope	-	-	-	-	-	(130)	(130)	Carry over unrealised grant funding
Total Revenue Adjustments				-	(3,426)	-	-	-	(385)	(3,811)	
Aerodromes											
Economic Development & Major Projects											
B3884	Site based environmental managnt plan	01	In budget/scope	-	-	-	-	-	27	27	Project extended due to peer review of draft plan. EMS will also undergo specialist review to ensure compliance with relevant aviation legislation requirements.
Total for Economic Development & Major Project				-	-	-	-	-	27	27	
Total Aerodromes				-	-	-	-	-	27	27	

2017/18 Budget Review 1											
Capital Requests											
Ref	Title	Div	Reason for Adjustment	Current Budget \$'000	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Part E \$'000	Revised Budget \$'000	Description
Buildings and Facilities											
Community Services											
B2783	Maleny Library Staged Project	05	In budget/scope	120	-	-	-	-	54	174	Currently in concept design stage, detailed design expected early September 2017. Construction currently scheduled to commence 2019/2020.
B2790	Coolum Beach Library Staged Project	09	In budget/scope	923	822	-	-	-	(10)	1,734	Construction commenced 08 May 2017. Project will be delivered across two financial years and completion date expected 30 October 2017. Bring forward of budget to balance overspend in 2016/17.
B3760	Coolum Community Centre Relocation	09	In budget/scope	-	-	-	-	-	218	218	Delays from stakeholder engagement / scope verification resulting in delay to design finalisation. Construction procurement process commenced June 2017 and scheduled to be awarded in July/Aug 2017.
B3792	Cotton Tree Community Precinct Master Pl	08	In budget/scope	-	-	-	-	-	60	60	This project did not proceed in 16/17 as planned due to uncertainty surrounding the proposed development of a library in the Maroochydore CBD (Sun Central). A key area of focus for this master plan will be the future of the Cotton Tree Library and on
H0030	Cal Sth Plan design community centre	01	In budget/scope	1,375	-	-	-	-	82	1,457	Resolution of funding deed with developer delayed finalisation and approval with Councillors. Design procurement commenced June 2017. Construction scheduled mid 2018 and finalise in 2018/19.
H0031	Cal Sth Design Sports Club Hse	01	Updated Estimate	405	-	-	-	-	44	449	Consultant appointed. Commencement of works delayed due to finalisation of concept plan before invite to quote issued to market. Construction scheduled to begin Nov 2017.
H0328	Coolum Aqu 25m Pool Replace Surface	09	Contract Variations	-	56	-	-	-	194	250	Latent conditions experienced during construction (weather, existing tile adhesive, pool structural condition, ground water egress). This has impacted program and also resulted in variations necessitating additional budget funds being requested. Ca
H1297	Nambour Show Det Design Multi Use Facili	10	Updated Estimate	-	-	-	-	-	264	264	Consultant appointed 12/7/17 via PCC. Commencement of works delayed due to report and presentation to council's SDF 6/7/17

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H1666	Kings Beach 25m Pool Sea Water Intake	02	In budget/scope	-	-	-	-	-	81	81	Lengthen statutory approvals process with original technical solution. More efficient outcome determined resulting in split financial year construction delivery.
H1674	Install LED lighting	03	In budget/scope	-	-	-	-	400	47	447	Contractor appointed and construction works in progress - project funded over 2 years
Total for Community Services				2,823	878	-	-	400	1,034	5,134	
Corporate Services											
B3737	Cal Admin Precinct Upgrade Security Syst	02	In budget/scope	-	-	-	-	-	159	159	Fire on level 1 of Caloundra Admin centre delayed security upgrade works until the cleaning / reinstatement had been completed. Works started 16/17 but majority to be complete 17/18.
H0379	Pacific Blvd, Buddina Amenity Renewal	04	In budget/scope	-	-	-	-	-	77	77	Contractor works in progress and works under construction with works scheduled to be completed during July 2017. Coastal pathway funds to be allocated in 17/18 to offset funding shortfall
H1777	Cal Admin Lvl 2 Design	02	In budget/scope	750	-	-	-	-	54	804	Split FY design budget. Progress and expenditure with consultancy not precisely aligned with budget
H1866	Cilento Park - Renew Public Amenity	10	Updated Estimate	170	-	-	-	-	20	190	Consultant appointed and design in progress for project construction works to be completed 17/18
H1867	Koala Park Public Amenity Rehabilitation	10	Updated Estimate	170	-	-	-	-	20	190	Consultant appointed and design in progress for project construction works to be completed 17/18
H1945	The Smart Move	04	In budget/scope	-	-	-	-	-	139	139	Delayed consultancy work and later than anticipated project team establishment.
Total for Corporate Services				1,090	-	-	-	-	470	1,560	
Councillor											
B3507	Isaac Moore Park Install Public Amenity	10	In budget/scope	143	-	-	-	-	10	153	Project delays whilst undertaking community / stakeholder consultation. Concept design finalisation underway & Council OM adoption still required 17/18.
H1845	Old QATB building	10	In budget/scope	-	42	-	-	-	8	50	Split FY design budget. Progress and expenditure with consultancy not precisely aligned with budget
Total for Councillor				143	42	-	-	-	17	202	

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Ref	Title	Div	Reason for Adjustment	Current Budget \$'000	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Part E \$'000	Revised Budget \$'000	Description
Total Buildings and Facilities				4,056	920	-	-	400	1,521	6,897	
Coast and Canals											
Infrastructure Services											
B1731	Bradman Av Revetment walls	07	Change in Scope	100	-	-	-	100	66	266	Coastal and canals required to undertake re-design. Works now re-scheduled for 2017/18 as part of funds approved in 17/18 budget
	Beach Access Renewals		In budget/scope	-	-	-	-	-	14	14	Stakeholder influence delaying completion of funded stage
B4844	Gregory Street Groyne Replacement	02	In budget/scope	250	-	-	-	-	(18)	232	Bring forward funds to offset expenditure in 2016/17.
Total for Infrastructure Services				350	-	-	-	100	63	513	
Total Coast and Canals				350	-	-	-	100	63	513	
Divisional Allocations											
Councillor											
A0795	Emerg Capital-Div 8	08	In budget/scope	-	-	-	-	-	129	129	Councillor divisional allocation carry over
A0796	Emerg Capital-Div 9	09	In budget/scope	-	-	-	-	-	132	132	Councillor divisional allocation carry over
A0797	Emerg Capital-Div10	10	In budget/scope	-	-	-	-	-	136	136	Councillor divisional allocation carry over
A0800	Emerg Capital-Mayor	19	In budget/scope	-	-	-	-	-	327	327	Councillor divisional allocation carry over
A0814	Emerg Capital-Div 1	01	In budget/scope	-	-	-	-	-	221	221	Councillor divisional allocation carry over
A0815	Emerg Capital-Div 2	02	In budget/scope	-	-	-	-	-	36	36	Councillor divisional allocation carry over
A0816	Emerg Capital-Div 3	03	In budget/scope	-	-	-	-	-	268	268	Councillor divisional allocation carry over
A0817	Emerg Capital-Div 4	04	In budget/scope	-	-	-	-	-	207	207	Councillor divisional allocation carry over

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A0818	Emerg Capital-Div 5	05	In budget/scope	-	-	-	-	-	187	187	Councillor divisional allocation carry over
A0819	Emerg Capital-Div 6	06	In budget/scope	-	-	-	-	-	79	79	Councillor divisional allocation carry over
A0820	Emerg Capital-Div 7	07	In budget/scope	-	-	-	-	-	106	106	Councillor divisional allocation carry over
Total for Councillor				-	-	-	-	-	1,827	1,827	
Total Divisional Allocations				-	-	-	-	-	1,827	1,827	
Environmental Assets											
Infrastructure Services											
B3819	Mary Cairncross track renewal	05	Change in Scope	197	-	-	-	(100)	-	97	Reduction in scope to fund overspend in Environmental Assets program.
Total for Infrastructure Services				197	-	-	-	(100)	-	97	
Total Environmental Assets				197	-	-	-	(100)	-	97	
Holiday Parks											
Economic Development & Major Projects											
H0022	Mooloolaba Parkyn Parade Holiday Park	04	In budget/scope	75	-	-	-	-	67	142	Split FY design budget. Progress and expenditure with consultancy not precisely aligned with budget. Construction scheduled for 2019/20.
H0595	Mudjimba Holiday Park Amenity Recon	08	Change in Scope	-	-	-	-	-	5	5	Change to specifications for fixture and fittings upgrade for amenities building
H1882	New Amenities Block Mudjimba	08	Updated Estimate	570	-	-	-	-	24	594	Consultant appointed and design in progress for project construction works to be completed 17/18
Total for Economic Development & Major Project				645	-	-	-	-	96	741	
Total Holiday Parks				645	-	-	-	-	96	741	
Information Technology											
Infrastructure Services											

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B1771	SCC Disaster Hub Phase 4	20	Updated Estimate	-	-	-	-	40	-	40	SCC Disaster Hub completion
Total for Infrastructure Services				-	-	-	-	40	-	40	
Planning & Environment											
B3527	Bushfire Hazard GIS Modelling	20	In budget/scope	-	-	-	-	-	20	20	Our future work is contingent on the supply of a further dataset from the State government. We are expecting that this will happen imminently however this is not guaranteed. Once we receive this data, we will seek to review it promptly. We require al
Total for Planning & Environment				-	-	-	-	-	20	20	
Corporate Services											
B4823	HRIS People Solution	20	In budget/scope	120	-	-	-	-	105	225	Due to the procurement delay for this project not all funds have been expended. Funds required to progress project in 17/18 for a combined total budget of \$500k with remaining funds in operating
B4884	Finance Upgr 1617 and CiAnywhere Phase 2	20	In budget/scope	40	-	-	-	-	123	163	Delays to project commencement due to release of software. Project underway and on schedule for delivery by November.
Total for Corporate Services				160	-	-	-	-	228	388	
Total Information Technology				160	-	-	-	40	248	448	
Parks and Gardens											
Infrastructure Services											
B2911	Eumundi Market Safety Audit actions	10	Updated Estimate	300	18	-	-	-	96	414	Significant design and procurement period caused construction to begin in May 2017. Construction in progress and works scheduled for completion September 2017.
B3714	Alexandra Headland Skate Park Upgrade	04	Updated Estimate	750	222	-	-	-	(68)	904	construction works ahead of schedule and funds required to be brought forward from 17/18 to 16/17 to offset spends. Spends for 16/17 slightly less than expected forecast

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B3858	Pioneer Park Landsborough Renewal	01	In budget/scope	180	-	-	-	-	39	219	Project currently under contract works in progress. Construction scheduled to complete by October 2017. Cr Baberowski has funded additional \$80k from 17/18 divisional funds.
B3865	Quota Hideaway Park Playground Renewal	06	In budget/scope	75	-	-	-	-	44	119	Delay in supply of play equipment caused late start to construction. Project currently in construction to be complete Sep 2017.
B3950	Jessica Park Minyama Pond Remediation	04	Updated Estimate	200	-	-	-	(200)	123	123	Contractor commenced on site on Thursday 4 May 2017. Change in scope of works to be finalised and works now re-scheduled for completion late July 2017.
B4656	Park Plan Caloundra Town Reserve Forward	02	In budget/scope	-	-	-	-	-	10	10	Community / stakeholder influence delayed progress. Concept Design Finalisation underway & Council OM adoption still required 17/18
B4662	Coolum Beach Skate Park	09	Contract Variations	150	(100)	-	-	-	(33)	17	Some change in scope of works resulted in current spends for 16/17 works - commitments to be covered within approved funding for 17/18 budget. Bring forward funds from 17/18 to contribute with additional spends for 16/17 as construction works are ahe
B4672	Quota Memorial Park Stage 1 Footpath	10	In budget/scope	150	-	-	-	-	20	170	Stakeholder influence delaying completion of funded stage
B4674	Quota Memorial Park Playground 3 Structu	10	In budget/scope	100	-	-	-	-	22	122	Stakeholder influence delaying completion of funded stage
B4683	Caloundra Headland Roundabout	02	In budget/scope	250	-	-	-	-	128	378	Contractor appointed and works commenced post June school holidays
B4688	Russell Family Park Detailed Design	05	In budget/scope	50	-	-	-	-	52	102	Stakeholder influence delaying completion of funded stage
B4692	Nambour Petrie Crk Parklands Central MP	10	In budget/scope	150	-	-	-	-	16	166	Stakeholder influence delaying completion of funded stage
B4704	Brightwater Community Pk Playground	06	In budget/scope	50	-	-	-	-	1	51	Savings in design process to be carried over into construction phase as will be needed for construction
B4705	Cooke Park Playground Renewal	05	Updated Estimate	80	-	-	-	-	40	120	Updated estimate confirmed increased budget required

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B4711	Maleny Street Service Lane Notice Board	01	In budget/scope	-	-	15	-	-	-	15	Budget adoption missed in PMO process. On hold during 16/17 and scheduled construction 17/18.
B4716	Caloundra Cemetery Water Service Upgrade	02	Updated Estimate	-	-	-	-	-	6	6	Works delayed due to Unitywater approval. Contracted works were finalised in July 2017.
B4752	Coastal Pathway La Prom To Maloja Ave	02	In budget/scope	-	-	-	-	-	1	1	Community / stakeholder influence delayed progress
B4837	Nambour Showgrounds Design Ring Road	10	In budget/scope	-	-	-	-	-	7	7	Stakeholder influence delaying completion of funded stage
B4846	Glass House Mtns District Park St 3	01	In budget/scope	400	280	-	-	-	(48)	632	construction works for June ahead of forecast spends and which resulted in overspends as part of 16/17 works - balance of commitments to be covered within approved funding for 17/18 budget. 16/17 overspend to be funded from funds from 17/18.
H0043	Bokarina Construct coastal pathway	03	In budget/scope	-	-	-	-	-	204	204	State Govt permit approvals and coastal pathway masterplan council endorsement delaying progress
H0150	Krauss Display and Toilet Block Buderim	07	In budget/scope	87	-	-	-	-	(15)	72	Design works progressed ahead of budget on 2 year phased project. Bring forward of 2017/18 budget to offset.
H0920	Buderim Village Park Stge 6 Imp	07	Updated Estimate	100	-	-	-	200	242	542	Delays in construction works due to design resolution and weather have resulted in works program delays
H0945	Dick Caplick Park Upgrades Stage 2	10	In budget/scope	200	-	-	-	-	18	218	Stakeholder influence delaying completion of funded stage
H1583	Bradman Avenue Forward Design	08	In budget/scope	100	-	-	-	-	9	109	Design over two financial years. Payment scheduled didn't 100% align with financial years cutover - WIP contract over two financial years
H1715	La Balsa Park Replace Furniture	04	In budget/scope	-	-	-	-	-	7	7	Community / stakeholder influence delayed progress
H1769	Crummunda Park Wurtulla Stage 2 Carpark	03	In budget/scope	-	-	-	-	-	16	16	Change in scope, initiated by stakeholders, late in financial year
	Multiple playground upgrades	04	In budget/scope	-	-	-	-	-	13	-	Savings in design process to be carried over into construction phase as will be needed for construction across multiple parks projects
H1850	Petrie Park Dog Off Leash Area Fencing	10	In budget/scope	25	-	-	-	-	3	28	Cr Divisional funds for design phase to carry over into Cr Div construction funds

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H1932	Mooloolah Rec Reserve Skate Facility	05	In budget/scope	-	-	-	-	-	16	16	Delay in locking in construction contractor due to other large skate projects on the coast, delayed commencement / delivery
H2199	Power Memorial Park Shelter Replacement	08	In budget/scope	145	-	-	-	-	3	148	Savings in design process to be carried over into construction phase as will be needed for construction
H2201	Kensington Park Playground Renewal	04	In budget/scope	5	-	-	-	-	1	6	new project initiated 16.5.17 for design for implementation 17/18. not enough time allowed to complete design therefore design rolled into July 17
H3458	Maroochy Foreshore Interpretive Signage	08	New Project	-	-	-	-	40	-	40	Heritage levy projects
H3459	SS Dicky Interpretive Signage Works	02	New Project	-	-	-	-	30	-	30	Heritage levy projects
H3466	Nambour Skate Park - decommission	10	New Project	-	40	-	-	-	-	40	Nambour Skate Park - decommission
H3469	Gardners Falls Landscape and Mgmt Plan	05	New Project	-	-	20	-	-	-	20	Gardner's Falls Landscape & Mgmt Plan
R3648	Kings Beach Park Pool Shower	02	New Project	-	-	-	45	-	-	45	Rectify drainage which is causing safety issues
R3727	Russell Family Park Drainage	05	New Project	-	-	-	100	-	-	100	To address erosion to northern access stairs. Retaining wall, batter and dense planting. Matter is urgent as existing bank is causing significant erosion and subsequent trip hazards for adjacent pathway
Total for Infrastructure Services				3,547	460	35	145	70	972	5,216	
Community Services											
B4658	Reserve 1000 New Football Precinct	02	Contract Variations	500	-	-	-	-	(46)	454	Latent site conditions and change in scope of works resulted in current spends for 16/17 works - commitments to be covered within approved funding for 17/18 budget. Bring forward funds from 17/18 to contribute with additional spends for 16/17 as cons
B4717	Kulangoor Cemetery Site Development	10	Updated Estimate	21	-	-	-	-	21	41	Contractor appointed. Works delayed due supply of materials from overseas and contracted works to be completed August 2017. Project funded over 2 years

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B4718	Nambour Garden Cemetery Internal Rd	10	Updated Estimate	-	-	-	-	-	-	27	27	Consultant appointed. Commencement of works delayed due to delays in appointment of suitable consultant
H0147	WOR Open Space Lighting Investigation	20	In budget/scope	400	-	-	-	(400)	-	-	-	Reallocate budget to Sunshine Coast Stadium LED Lighting
H1810	USC Buderim Cricket Club Project	06	In budget/scope	-	-	-	-	-	-	150	150	Contractor appointed and works in progress with works finished Sept 2017 - revenue to be invoiced
H2222	Kings Beach Heritage Signage	02	In budget/scope	-	-	-	-	-	-	4	4	Community donation funding of \$4,500 received in June 2017. Project to be completed in August 2017.
Total for Community Services				921	-	-	-	(400)	155	676	676	
Councillor												
H1847	Bli Bli Muller Park Shade structure	09	In budget/scope	55	-	-	-	-	-	4	59	Savings in design process to be carried over into construction phase as will be needed for construction
Total for Councillor				55	-	-	-	-	-	4	59	
Total Parks and Gardens				4,522	460	35	145	(330)	1,131	5,950	5,950	
Quarries												
Infrastructure Services												
H1591	New Cloud Weighbridge system	10	In budget/scope	-	-	-	-	-	-	98	98	Delay in tender process, new software to be sourced.
Total for Infrastructure Services				-	-	-	-	-	-	98	98	
Total Quarries				-	-	-	-	-	-	98	98	
Stormwater												
Infrastructure Services												
B3913	WOR Relining of Damaged Failing Stormwat	20	In budget/scope	1,000	-	-	-	-	-	490	1,490	Delayed based to new Supplier Arrangement Tender approval, which will provide efficiency in progressing these works in the future.
H0522	Rehab stormwater pipes Carter Rd	10	In budget/scope	-	-	-	-	-	-	67	67	Emergent late start project to remove stormwater pipe failure risk
H0593	Beach Road Coolum Stormwater	09	In budget/scope	-	-	-	-	-	-	89	89	Redesign and approval required delaying start

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H1657	Emerald Ct Slope Stability Remediation	10	Updated Estimate	-	-	-	-	-	95	95	Late start emergent landslip project, will req 17/18 funding to complete
H1857	First Bay - Drainage Outlet Remediation	09	In budget/scope	350	-	-	-	-	(350)	-	Defer construction to 2018/19.
H1876	MCC - First Ave Drainage Renewal Upgrade	08	In budget/scope	-	-	-	-	-	150	150	Slower than expected construction progress due to site constraints, unknown services.
H1983	Bronwyn St SQID Renewal	02	Cancelled Project	360	(360)	-	-	-	-	-	Project completed under maintenance
H2036	SWQ15-054 Russell Family Park LGIP	05	In budget/scope	30	-	-	-	-	70	100	Bring forward funds from 2018/19 to construct project this financial year prior to wet season.
H2215	74 Carter Road to 6 Mooloo Crescent Namb	10	New Project	-	-	-	131	-	-	131	Emergent project previously approved by ISC. \$215k requested originally with \$84,353 spent in 16/17.
H3467	Webster Rd - Stormwater Pipe Replacement	10	New Project	-	120	-	-	-	-	120	Webster Rd - Stormwater Pipe Replacement
H3468	Okinja Rd SW Rectification	04	New Project	-	37	-	-	-	-	37	Okinja Rd SW Rectification
Total for Infrastructure Services				1,740	(360)	-	131	-	611	2,278	
Planning & Environment											
B1813	WOR Petrie Creek Corridor Riparian S1	21	Contract Variations	-	-	-	-	-	25	25	Current contract works - rehabilitation of site + establishment and mtce requirements & project management costs.
B3796	Moffat Beach LGIP Stormwater SWQ15_023	02	In budget/scope	-	-	-	-	-	13	13	Delays with the environmental DA Application
B3856	Pelican Waters Boulevard LGIP SWQ15_042	02	Change in Scope	450	-	-	-	-	15	465	Change of Scope for Design. Construction in 2017/18.

2017/18 Budget Review 1												
Capital Requests												
Ref	Title	Div	Reason for Adjustment	Current Budget \$'000	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Part E \$'000	Revised Budget \$'000	Description	
B3904	Pumicestone and Caloundra Sth Flood Stud	20	In budget/scope	-	-	-	-	-	-	54	54	Model calibration has been presented to Council and design results have been finalised. Storm type modelling currently being undertaken. The finalisation of these tasks will allow the flood mitigation concepts report to be completed (final major task)
H0411	Caloundra Sth Upgrade flood system	03	New Project	-	-	-	60	-	-	-	60	Project incorrectly reduced in BR2. Requesting \$70k in 17/18. Originally approved \$130k in 16/17.
H0624	SW Outfall Monitoring SWQ15 050	21	In budget/scope	160	-	-	-	-	-	29	189	Additional Monitoring
Total for Planning & Environment				610	-	-	60	-	-	136	806	
Total Stormwater				2,350	(203)	-	191	-	-	746	3,084	
Strategic Land and Commercial Properties												
Infrastructure Services												
B3732	Bli Bli subdivision for disposal	09	In budget/scope	-	-	-	-	-	-	79	79	Programmed last quarter construction impacted by weather and latent ground conditions.
Total for Infrastructure Services				-	-	-	-	-	-	79	79	
Economic Development & Major Projects												
B1650	Solar Farm	09	In budget/scope	1,440	-	-	-	-	-	792	2,232	Principal Contractors commissioning and testing phase extended beyond end of financial year and a condition of final payments
B2477	Buderim Lot27 RP146826	07	In budget/scope	-	-	-	-	-	-	18	18	Carry over required to cover ongoing 2 year maintenance contract for rehab of site + project management costs
B4779	Maleny Water Treatment Plant	05	In budget/scope	-	-	-	-	-	-	36	36	Seqwater easement documents being finalised for registration.
H1879	Maleny Community Precinct Subdivisions	05	In budget/scope	-	-	-	-	-	-	49	49	Feasibility studies required.
H1896	New Northern Depot Site	07	In budget/scope	-	-	-	-	-	-	2,219	2,219	Property settled in July 17
H2174	Military Jetty Site - Golden Beach	02	In budget/scope	-	-	-	-	-	-	970	970	Property settled in July 17.

2017/18 Budget Review 1											
Capital Requests											
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H3470	Pop Up Kiosk Investigations	02	New Project	-	-	20	-	-	-	20	Pop Up Kiosk Investigations
Total for Economic Development & Major Project				1,440	-	20	-	-	4,084	5,544	
Planning & Environment											
A6850	WOR Land Purchases Environment Levy	20	In budget/scope	-	-	-	-	-	864	864	Environment levy land purchase to be settled in 2017/18.
B2877	WOR Land acquisition - Cemetery (10ha)	01	In budget/scope	-	-	-	-	-	68	68	Delays due to Native Title constraints.
B3731	Bli Bli land acquisition	09	In budget/scope	-	-	-	-	-	46	46	Land acquisition still underway
B4577	Maud Street Road Widening Project	08	In budget/scope	-	-	-	-	-	366	366	Maud St Road Widening Funds
B4584	Land Acq - 97 Brisbane Road	04	In budget/scope	-	-	-	-	-	471	471	Land acquisition still underway
H1871	Acquisition - 94-96 Maud St Maroochydore	04	In budget/scope	-	-	-	-	-	900	900	Land acquisition still in progress.
H2196	Acq - Brisbane Road Upgrade Project	04	In budget/scope	-	-	-	-	-	275	275	Ongoing land acquisitions for Brisbane Road
Total for Planning & Environment				-	-	-	-	-	2,990	2,990	
Total Strategic Land and Commercial Properties				1,440	-	20	-	-	7,153	8,613	
Sunshine Coast Airport											
Economic Development & Major Projects											
B1831	SCA Masterplan Update	08	In budget/scope	-	-	-	-	-	1,123	1,123	SCA capital projects to be finalised in 2017/18.
Total for Economic Development & Major Project				-	-	-	-	-	1,123	1,123	
Total Sunshine Coast Airport				-	-	-	-	-	1,123	1,123	
Transportation											
Infrastructure Services											

2017/18 Budget Review 1											
Capital Requests											
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A7672	WOR Reseal and Rehabilitation	20	In budget/scope	389	-	-	-	-	753	1,142	170 roads forecasted for 16/17 program, 186 delivered due to savings resulting in 109.4% completed. 1 road delayed due to inclement weather and completed in the first week of July
A8914	Evans St Maroochydore Design and Constru	08	In budget/scope	-	-	-	-	-	93	93	Smart City systems installation and Landscape Maintenance costs
A9505	Bulcock St Caloundra (Otranto Canberra)	02	In budget/scope	-	-	-	-	-	50	50	Overhead lighting feature D&C will not be complete until Dec2017
	Nambour Aquatic Centre Car Park	10	New Project	-	-	90				90	Commence car park design as per Council resolution
B1849	LGIP Land Purchases Brisbane Road	04	In budget/scope	-	-	-	-	-	559	559	Brisbane Rd land acquisitions ongoing.
B2433	Roberts Road Beerwah Sealed Car Park	01	Project Overspend	-	-	-	-	-	(20)	(20)	Latent site conditions and change in scope of works resulted in overspends - commitments to be covered within approved funding for 17/18 - refer new capital project number H3420 for 17/18 stage 2 works. Partial reallocation from 16/17 to offset carry
B2596	Petrie Park Rd Nambour Replace Bridge	10	In budget/scope	1,750	-	-	-	-	390	2,140	Delayed due to redesign foundations & retender for better value, to meet budget
B2710	David Low Way Bridges	07	Change in Scope	-	50	-	-	-	-	50	Project complete, post construction safety issue required crash barrier in 17/18
B3518	Doonan Bridge Road Stage 3	09	In budget/scope	829	-	-	-	-	171	1,000	Multi FY Project, ahead of schedule, needs a total \$2.5m budget
B3775	Dicky Beach Precinct Staged Imp	02	In budget/scope	-	-	-	-	-	20	20	Specialised expert consultant only able to commence work late in financial year, delayed progress
B3852	Palmwoods Margaret St Streetscape	05	In budget/scope	2,650	-	-	-	-	111	2,761	Multi FY project, extended tender process eval, resulting in delay to contractor mobilising to site
B3895	Timari Street Streetscape	08	In budget/scope	1,450	-	-	-	-	235	1,685	Delayed timing to retender to acheive better overall value
B4344	Sixth Avenue LGIP Road Cycle Treatments	08	In budget/scope	-	-	-	-	-	300	300	75% of grant recognised in 15/16. Redesign of project due to failed TMR approval. Will result in descoped works with full grant to not be realised.

2017/18 Budget Review 1											
Capital Requests											
Ref	Title	Div	Reason for Adjustment	Current Budget \$'000	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Part E \$'000	Revised Budget \$'000	Description
B4356	Goonawarra Drive Mooloolaba Bikeway	04	In budget/scope	-	-	-	-	-	130	130	Delayed due to redesign to bring cost within budget
B4399	Commissioners Flat Road Road Safety	01	In budget/scope	-	-	-	-	-	15	15	Land acquisition still underway
B4402	Pikes Road Glass House Mountains Design	01	In budget/scope	550	123	-	-	-	54	727	Multi FY project, delayed start due to services and land issues
B4415	Beerburum St Shade Structures	02	In budget/scope	-	-	-	-	-	20	20	Design Consultancy underway, completion due early 17/18
B4630	Doonan Bridge Road Stage 1	09	In budget/scope	175	-	-	-	900	(171)	904	Realignment of stages for Doonan Bridge Road. Total budget to remain as is.
B4722	Dulong Road Car Parks Forward Design	10	In budget/scope	277	-	-	-	-	100	377	Project on schedule, service relocation costs not invoiced in 16/17
B4732	Mons Road Owen Creek Road Roundabout	07	In budget/scope	2,130	-	-	-	-	(305)	1,825	Multi FY Project ahead of project schedule requiring bring forward
B4733	Burke Street Extension to Pelican Waters	02	Deferral	2,000	-	-	-	-	(400)	1,600	Deferral of funds for road widening project to accommodate car parking at Burke Street
B4738	Valdora Road Road widening and sealing	09	In budget/scope	-	-	-	-	-	35	35	\$65k project saving, project on schedule, post construction safety issue required crash barrier in 17/18
B4739	Camp Flat Road Sealed Road Network	09	In budget/scope	60	-	-	-	-	29	89	Delay in concept approval. Design underway. Staged construction scheduled to being 2020.
B4741	Place Making Mooloolaba Master Plan	04	In budget/scope	300	-	-	-	-	(94)	206	Split FY design budget. Progress and expenditure with consultancy not precisely aligned with budget.
B4742	Nyes Cres CKC Renewal	06	Change in Scope	40	30	-	-	-	-	70	Project commenced late. Ongoing design works required.
B4866	Nambour Connection Road Bus Stop 700133	10	Updated Estimate	-	3	-	-	-	-	3	TMR Approval pending
B4867	Nambour Connection Road Bus Stop 700134	10	Updated Estimate	-	3	-	-	-	-	3	TMR Approval pending
H0180	Minyama to Mooloolaba Cycleway Stage 5	04	In budget/scope	2,300	-	-	-	-	156	2,456	Report to Council required to clarify level of investment pending state government funding. Required design to be put on hold and consequently spilt over two financial years.

2017/18 Budget Review 1											
Capital Requests											
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H0278	Bli Bli Streetscapes Local Centres	09	In budget/scope	415	-	-	-	-	20	435	Project stalled awaiting developer application to activate underground power D&C, now underway in 17/18
H0325	Maroochy Boulevard KandC works	07	In budget/scope	-	-	-	-	-	40	40	Emergent late start project to rectify road settlement / risk issue
H0337	Currie Street Pathway Renewal	10	Change in Scope	-	35	-	-	-	-	35	Funds avail in sub program to undertake additional renewal work to rectify pathway risk issue
H0478	Glen Kyle Drive Street Lighting	07	In budget/scope	-	-	-	-	-	35	35	Construction delay awaiting light pole supply
H0695	Karawatha Drive Intersection Review	06	In budget/scope	-	-	-	-	-	17	17	Ongoing review of intersection.
H0915	Mooloolah Is Bdge Hrail Corrosion Treat	04	Updated Estimate	-	120	-	-	-	-	120	Funds from postponed projects in subprogram, Project complete but not invoiced in 16/17 FY
H0916	Loch Lamerough Bdge Hrail Corr Treat	02	Updated Estimate	-	110	-	-	-	-	110	Funds from postponed projects in subprogram, Project complete but not invoiced in 16/17 FY
H1237	Burys Road Beerwah Sealed Road	01	Project Overspend	-	20	-	-	-	-	20	Design held up by energex, delayed advice. Staged construction scheduled to commence 2020/2021.
H1241	Arundell Avenue Roundabout LGIP	10	Change in Scope	25	15	-	-	-	-	40	Project commenced late. Project scheduled commencement
H1244	Parklands Boulevard Little Mountain LGIP	03	In budget/scope	100	-	-	-	-	120	220	Bring forward due to DA conditioning. Change in specs.
H1245	Churchill Street Palmwoods Car Park	05	Change in Scope	-	7	-	-	-	-	7	Finalisation of design. Landscape design now required.
H1250	Mossybank Road Eudlo Gravel Road Network	05	In budget/scope	-	-	-	-	-	5	5	Finalising Design
H1629	Buderim-Bellara St Cycle Ln Battery Hill	03	In budget/scope	-	-	-	-	-	95	95	Delayed due to TMR intersection approvals
H1669	Doonan Bridge Road Stage 2	09	In budget/scope	1,750	-	-	-	(900)	150	1,000	Realignment of stages for Doonan Bridge Road. Total budget to remain as is.
H1670	Maroochyore CBD First Avenue	08	In budget/scope	-	-	-	-	-	161	161	Planning and consultation process slowed to bring into line with overall Parking Strategy consultation
H1878	Bulcock St Streetscape Stg4 Upper	02	In budget/scope	1,735	-	-	-	-	122	1,857	Multi FY Project, delayed design start due to underground investigations based on previous stage
H3356	McGilchrist Road - North S Chevallum Up	05	Change in Scope	85	80	-	-	-	-	165	Additional scope required

2017/18 Budget Review 1											
Capital Requests											
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H3460	Heritage Levy Palmwoods Streetscape	05	New Project	-	-	-	-	40	-	40	Heritage levy projects
H3463	Car Park Incana Court Mooloolaba	04	New Project	-	24	-	-	-	-	24	Design of car park Incana Court Mooloolaba
R3457	Burke Street Car Park	02	New Project	-	-	-	-	-	400	400	Construction of car park required to address lost on street parking due to road widening
	Nicklin Way Landscaping	03	New Project	-	-	-	70	-	-	70	This project is to landscape the centre median on the Nicklin Way between Main Drive and Production Avenue. Project will be delivered in-line with TMR upgrades.
	Pathways Program Funding	20	New Project	-	-	-	550	-	-	550	Increase general revenue allocation to pathways program to match divisional allocation contributions up to \$50,000 each.
Total for Infrastructure Services				19,010	620	90	620	40	3,395	23,775	
Planning & Environment											
B0848	Land Acq - Power Rd Goshawke Blvd Corrid	06	In budget/scope	-	-	-	-	-	1,193	1,193	Settlement delayed due to ongoing negotiation.
B3798	Howard Street Tram Project	10	In budget/scope	836	-	-	-	-	36	872	Report to Council required to clarify level of investment pending feasibility and Council future budgets. Required design to be put on hold and consequently spilt over two financial years.
Total for Planning & Environment				836	-	-	-	-	1,229	2,065	
Total Transportation				19,846	620	90	620	40	4,624	25,839	
Waste											
Infrastructure Services											
A7681	Nambour Landfill Sewer Connection	09	Contract Variations	-	111	-	-	-	389	500	Construction delays and variations experienced due mostly to significant service conflicts encountered on site. Delayed construction progress, required design changes and additional construction costs. Carry-over of approx \$390k, additional funding

2017/18 Budget Review 1											
Capital Requests											
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B2948	Caloundra Landfill Bio Basin	01	In budget/scope	500	-	-	-	-	10	510	Split FY design and construction budgets. Detailed design placed on hold until further discussions held with EPA.
B3531	Maroochydhore PDA Underground Waste	04	In budget/scope	7,462	-	-	-	-	(6)	7,456	Split FY design and construction budgets. Progress and expenditure with consultancy / contractor not precisely aligned with budget.
H0658	Buderim Bio Basin Design	06	In budget/scope	500	-	-	-	-	10	510	Split FY design and construction budgets. Detailed design placed on hold until further discussions held with EPA.
H0759	WOR Renew Oil and Chemical Sheds	20	In budget/scope	100	-	-	-	-	53	153	Dispute with supplier
H1766	Mapleton Transfer Station Power Connect	10	In budget/scope	-	-	-	-	-	15	15	External energy provider to provide quotation to complete external high voltage installation to site.
Total for Infrastructure Services				8,562	111	-	-	-	471	9,144	
Total Waste				8,562	111	-	-	-	471	9,144	
Total Core Adjustments					(1,518)	145	956	150	18,743		
										18,476	

2017/18 Budget Review 1											
Capital Requests											
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Corporate Major Projects											
B3424	Major Projects	20	Deferral	8,000	-	-	-	-	(8,000)	-	Defer funding for corporate major projects until 2018/19
B4617	Palmview Peter Crosby Way Construction	01	In budget/scope	-	-	-	-	-	3,144	3,144	Palmview Peter Crosby Way
Total Corporate Major Projects				8,000	-	-	-	-	(4,856)	3,144	
Region Making Projects											
Sunshine Coast Airport Expansion											
A4429	SCA Expansion Project	08	In budget/scope	62,062	-	-	-	-	5,019	67,081	Delay in design contract. Construction to progress in 2017/18.
B4870	SCA Finland Road Reconstruction	08	In budget/scope	-	-	-	-	-	300	300	\$400k saving, delayed due to poor ground conditions
H2162	SCA 331 Finland Rd Airport House	08	In budget/scope	-	-	-	-	-	120	120	Delay to airport house renovation due to community consultation
Total for Sunshine Coast Airport Expansion				62,062	-	-	-	-	5,439	67,501	
Maroochydore City Centre											
P1105	MCC Stg 1a Road Network	04	In budget/scope	13,773	-	-	-	-	1,364	15,137	Civil construction of MCC project
P1107	MCC Stg 1a - Bridges	04	Bring Forward	-	-	-	-	-	1,600	1,600	Bring forward of Main Street Boulevard Bridge construction
Total for Maroochydore City Centre				13,773	-	-	-	-	2,964	16,737	
Total Region Making Projects				75,834	-	-	-	-	8,403	84,237	
Total SCC Program Adjustments					(1,518)	145	956	150	22,290		
									22,023		

