

Summary of Capital Budget Adjustments

| \$'000 | 2018/19 Original Budget | 2017/18 Carry Over (E) | Part A | Part B | Part C | Part D | Part E | Total 2018/19 Adjustment | Net Budget Increase / (Decrease) | 2018/19 BR1 Budget |
|---------------------------------------|-------------------------------|-------------------------------|----------------|--------------|---------------|--------------|-----------------|-----------------------------|--|-----------------------|
| Aerodromes | 240 | (200) | - | - | - | - | - | - | (200) | 40 |
| Buildings and Facilities | 16,196 | 993 | 300 | 600 | 30 | (133) | (249) | 548 | 1,541 | 17,738 |
| Coast and Canals | 2,397 | (171) | - | - | - | - | - | - | (171) | 2,226 |
| Divisional Allocations | 4,805 | 2,226 | - | - | - | (191) | - | (191) | 2,035 | 6,840 |
| Environmental Assets | 970 | 196 | - | - | - | - | - | - | 196 | 1,166 |
| Fleet | 3,000 | - | - | - | - | - | - | - | - | 3,000 |
| Holiday Parks | 1,929 | 137 | - | - | - | - | (190) | (190) | (53) | 1,875 |
| Information Technology | 8,766 | 1,038 | - | - | 86 | 80 | (326) | (160) | 878 | 9,644 |
| Parks and Gardens | 16,790 | 1,437 | 75 | - | - | 950 | (2,124) | (1,099) | 338 | 17,127 |
| Quarries | 1,175 | 44 | - | - | - | - | - | - | 44 | 1,219 |
| Stormwater | 10,536 | 992 | - | - | - | 176 | (1,168) | (992) | (0) | 10,535 |
| Strategic Land and Comm. Prop. | 10,030 | 6,532 | 2,582 | - | 100 | - | (6,063) | (3,381) | 3,151 | 13,181 |
| Sunshine Coast Airport | - | - | - | - | - | - | - | - | - | - |
| Transportation | 62,940 | 1,036 | 398 | 1,250 | 125 | (135) | (3,762) | (2,124) | (1,088) | 61,852 |
| Waste | 23,180 | 458 | - | - | - | - | (6,900) | (6,900) | (6,442) | 16,738 |
| Total SCC Core Program | 162,953 | 14,716 | 3,355 | 1,850 | 341 | 747 | (20,781) | (14,488) | 228 | 163,182 |
| Corporate Major Projects | 22,239 | 1,067 | (11,128) | - | - | - | (750) | (11,878) | (10,811) | 11,428 |
| Maroochydhore City Centre | 33,133 | 574 | - | - | 850 | - | - | 850 | 1,424 | 34,557 |
| Sunshine Coast Airport Expansion | 151,345 | - | - | - | - | - | - | - | - | 151,345 |
| Subsea Cable | - | - | - | - | 19,400 | 1,210 | - | 20,610 | 20,610 | 20,610 |
| Total Capital | 369,671 | 16,357 | (7,773) | 1,850 | 20,591 | 1,957 | (21,531) | (4,906) | 11,451 | 381,122 |
| Capital Grants & Subsidies | 6,856 | 773 | 375 | - | 8,140 | - | 450 | 8,965 | 9,738 | 16,594 |

Definitions

PART A – Funded / increased revenue / savings - Additional requests with associated funding (revenue, restricted cash, savings)

PART B: - Council resolution - Funding for projects or services whereby a Council Resolution has directed the works.

PART C: - Unfunded - Additional requests or increases to existing budgets with no funding source

PART D: - Transfers including - Operating to/from capital; Capital reallocations between sub program and within sub programs

PART E: - Movements between Financial Years - Carry Overs from 2017/18; Deferral to 2019/20; Bring Forward from 2019/20