

2019/20 Budget Review 2

Capital Project Requests Summary By Program

Program	2019/20 Current Budget	Part A Funded Request \$'000	Part B Council Resolution \$'000	Part C Unfunded Request \$'000	Part D Transfers \$'000	Part E Deferral/ Bring Forw \$'000	Net Budget Request \$'000	2019/20 Revised Budget
Aerodromes	450	-	-	-	(925)	750	(175)	275
Buildings and Facilities	21,937	327	-	130	1,044	(5,870)	(4,369)	17,568
Coast and Canals	2,080	-	-	-	-	-	-	2,080
Environmental Assets	1,450	-	-	-	-	-	-	1,450
Fleet	2,879	-	-	-	(107)	-	(107)	2,772
Holiday Parks	4,756	(50)	-	-	11	-	(39)	4,718
Information Technology	8,179	-	-	350	447	(70)	727	8,906
Parks and Gardens	20,304	676	-	-	-	-	676	20,981
Quarries	1,234	-	-	-	-	-	-	1,234
Stormwater	5,628	259	-	-	(135)	(578)	(454)	5,174
Strategic Land and Commercial Properties	16,785	11,665	-	-	-	(6,493)	5,172	21,958
Transportation	65,860	2,681	-	-	152	(1,957)	876	66,736
Waste	20,156	-	-	-	-	(200)	(200)	19,956
Total - SCC Core Capital Program	171,698	15,558	0	480	487	-14,418	2,107	173,805
Corporate Major Projects	13,744	-	-	-	300	(4,126)	(3,826)	9,918
Divisional Allocations	5,670	(5)	-	-	(118)	-	(123)	5,547
Maroochydore City Centre	20,657	-	-	-	-	-	-	20,657
Submarine Cable IBN	15,774	-	-	-	-	-	-	15,774
Sunshine Coast Airport Runway	129,884	-	-	-	-	-	-	129,884
Total - Council	357,428	15,553	0	480	670	-18,544	-1,841	355,587
<i>The following items are included in project expenditure and funded as part of the Capital Works Program</i>								
Recurrent Expenses to Operating		-	-	-	(58)	-	(58)	
Non-Recurrent Expenses to Operating		-	-	-	-	-	-	

Notes:

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

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

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

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

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