

BUDGET REVIEW 1

Summary of Capital Budget Adjustments

\$'000	2019/20 Original Budget	2018/19 Carry Over/ Bring Forward	Part A	Part B	Part C	Part D	Part E	Total 2019/20 Adjustment	Net Budget Increase / (Decrease)	2019/20 BR1 Budget
Aerodromes	450	0	0	0	0	0	0	0	0	450
Building and Facilities	19,103	707	682	0	1,002	-85	0	1,600	2,307	21,409
Coast and Canals	2,080	0	0	0	0	0	0	0	0	2,080
Environmental Assets	1,300	60	0	0	0	0	0	0	60	1,360
Fleet	2,900	-21	0	0	0	0	0	0	-21	2,879
Holiday Parks	4,302	454	0	0	0	0	0	0	454	4,756
Information Technology	5,968	2,079	148	0	0	123	0	271	2,350	8,317
Parks and Gardens	15,971	-1,463	1,781	0	900	762	1,850	5,293	3,830	19,802
Quarries	1,311	21	0	0	0	-73	-25	-98	-77	1,234
Stormwater	7,014	-386	0	0	0	-1,000	0	-1,000	-1,386	5,628
Strategic Land and Commercial Properties	14,563	1,427	685	0	70	40	0	795	2,222	16,785
Transportation	69,115	-1,322	2,405	0	0	274	-5,272	-2,594	-3,916	65,200
Waste	20,622	1,534	0	0	0	0	-2,000	-2,000	-466	20,156
Total SCC Core Program	164,699	3,090	5,701	0	1,972	41	-5,447	2,267	5,357	170,055
Corporate Major Projects	14,831	26	0	0	0	200	-1,450	-1,250	-1,224	13,607
Divisional Allocations	5,331	1,820	0	0	0	300	0	300	2,120	7,451
Maroochydore City Centre	16,579	4,078	0	0	0	0	0	0	4,078	20,657
Sunshine Coast Airport Runway Expansion	104,836	19,590	0	0	0	0	5,458	5,458	25,048	129,884
Sunshine Coast International Broadband Network	14,390	1,384	0	0	0	0	0	0	1,384	15,774
Total Capital	320,666	29,987	5,701	0	1,972	541	-1,439	6,775	36,763	357,428

Definitions

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

PART B - Council Resolution - Funding of 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