

Budget Review 3 2013/14 Capital Request Summary						
	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Part E \$'000	Total \$'000
Whole of Council Capital Project	76	-	180	(96)	(20,913)	(20,753)
Noosa De-amalgamation Adjustment	(1,267)			(708)		(1,976)
<b>Total Council</b>	<b>(1,191)</b>	<b>-</b>	<b>180</b>	<b>(804)</b>	<b>(20,913)</b>	<b>(22,728)</b>
Transfer from/(to) Restricted Cash	433			(30)	(2,200)	(1,797)
Transfer from/(to) Operating				(775)		(775)
Variation to Cash						(21,954)

Note:

<b>Part A: Additional request with associated funding</b> (pages 2 - 4)	Projects where restricted cash or grant funding is available and requires a budget increase in 2013/14. Cancelled Projects which reduce the capital program.
<b>Part B: Council Resolution</b>	Projects where a council resolution requires a budget increase in 2013/14.
<b>Part C: Additional Requests</b> (Page 5)	Projects requiring a budget increase or decrease in 2013/14.
<b>Part D: Inter-Department Transfers/Change in reporting lines</b> (Pages 6 - 25)	This is for transfer between departments or change in operating lines with the balance being transferred to/from capital program.
<b>Part E: Transfer to the 2014/15 Capital Program</b> (Pages 26 - 27)	Projects that have been identified as not going to start in the 2013/14 financial year, and will be transferred to the 2014/15 Capital Program (no additional funding requested).

Budget Review 3 2013/14				
Capital Requests - PART A - Project Request with Revenue Stream				
Project Number and Description	Division	Comments		\$'000
<b>Quarries</b>				
B0749	Loading Bins	10	New bins quote circa \$1.0 million. Second hand bins cut, but installation costs higher than estimate. Funded from restricted cash.	51
B1422	Image Flat Water Management Works	10	Emergency stormwater management works required by Department Environment & Heritage Protection to be completed by 23 December 2013. The Department refused request to phase works into the next financial year. Funded from restricted cash.	182
B2670	Bitumen Kettle Replacement	10	Extreme hot weather during the Christmas period caused bitumen kettle to explode. Not repairable and replacement required as essential to asphalt production. Funded from restricted cash.	250
Quarries Total				483
<b>Quarries Total</b>				<b>483</b>
<b>Information Communication and Technology</b>				
A7635	Business Reform - Business eServices Program	20	Budget reduced due to positions given up in organisational review.	(22)
B0752	Maximo Phase 4	20	Budget reduced due to positions given up in organisational review.	(53)
Information Communication and Technology				(22)
<b>Information Communication and Technology Total</b>				<b>(75)</b>

Budget Review 3 2013/14				
Capital Requests - PART A - Project Request with Revenue Stream				
Project Number and Description	Division	Comments		\$'000
<b>Parks and Gardens</b>				
B1796	Grahame Stewart Park	03	Budget reduced due to positions given up in organisational review.	(7)
Recreational Park and Landscape Amenity Total				(7)
B2480	Construct New Rugby Change Rooms	02	Revenue funded - from Bendigo Bank, State Government and Caloundra Junior Rugby Union.	209
				(209)
PIP Sports Facilities Total				0
B1779	Alex Heads Foreshore Pk - Stg Implementation	04	Revenue Funded - Capital Contribution Alex Headlands SLSC.	13
				(13)
B1946	Lions Park Stg Design & Implementation	07	Revenue funded - Capital contribution Maroochy Lions Club Park Shelter.	23
				(23)
PIP Recreation Parks Total				0
<b>Parks and Gardens Total</b>				<b>(7)</b>
<b>Transportation</b>				
A6681	Maroochydhore Transit Hub	08	Due to rise and fall on the steel in the harbour structure. Funded from Transport Levy.	300
B0802	Planning for rehab Caloundra Transit Hub	02	Project cancelled - transfer funds to Transport Levy restricted cash.	(200)
B1602	Bus Stop - Nambour and Maroochy Areas	20	Project cancelled - transfer funds to Transport Levy restricted cash.	(150)
Public Transport Levy Total				(50)
B2600	First Bay Landslip Repair	09	Revenue Funded - capital budget increased accordingly.	100
				(100)
A9843	Windsor Rd Burnside - Roundabout at TAFE	10	Funding received SEQCNP, capital program already in place so no addition to the capital program required.	(275)
Sealed Road Network Total				(275)
<b>Transportation Total</b>				<b>(325)</b>

Budget Review 3 2013/14			
Capital Requests - PART A - Project Request with Revenue Stream			
Project Number and Description	Division	Comments	\$'000
<b>Noosa De-amalgamation Adjustments</b>			
	Buildings and Facilities	Net Capital Project Budget Savings - Division 11 and 12. Remove balance of unspent Noosa Capital jobs to identify that these funds will not be expended in this financial year.	(113)
	Coast and Canals		(50)
	Divisional Allocations		5
	Environmental Assets		(5)
	Holiday Parks		(513)
	Parks and Gardens		(1)
	Stormwater		(71)
	Strategic Land and Commercial Properties		(759)
	Transportation		400
	Replace Fleet - Plant & Vehicles		(200)
	Waste		41
Division 11 and 12 Capital Savings			(1,267)
<b>Noosa De-amalgamation Adjustments Total</b>			<b>(1,267)</b>
<b>Total PART A</b>			<b>(1,191)</b>
Budget Review 3 2013/14			
Revenue Stream by Source			
			2013/14 Revenue \$'000
	Capital Contributions		(144)
	State Grant Funding - Other		(200)
	SEQCNP		(275)
<b>Summary Total Revenue</b>			<b>(619)</b>

Budget Review 3 2013/14				
Capital Requests - PART C - Additional Request and New Projects Without Revenue Stream				
Project Number and Description	Division	Comments		\$'000
<b>Strategic Land and Commercial Properties</b>				
B2550	Boundary Changes	10	Legal obligation to undertake land purchase.	80
PIP Transport Corridors Total				80
<b>Strategic Land and Commercial Properties Total</b>				<b>80</b>
<b>Transportation</b>				
A5783	Old Gympie Rd/Peachester Rd Traffic Signals Black spot	20	Original project funded by DTMR, additional work required otherwise funding is to be returned to DTMR.	100
Sealed Road Network Total				100
<b>Transportation Total</b>				<b>100</b>
<b>Total PART C</b>				<b>180</b>

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments	\$'000	
<b>Projects Transferred from/(to) Operating</b>				
	Transfers of Capital Divisional Allocations funds to Operating	10	Transfer of Funds from Div 10 Councillor Allocations from Emergent Works to Minor Works - Nambour Tram Feasibility Study	(50)
Divisional Allocations			(50)	
B2678	Caloundra Art Gallery - LED Lighting	02	Funds from O.37050 - Caloundra Art Gallery	80
B2665	Nambour Civic Centre - D Cinema Equipment	10	Installation of Digital Cinema Initiative (DCI) to meet the digital requirements of today's motion picture distributors, given the rapid decline of available content due to the obsolescence of 35mm film and eCinema formats.	55
Corporate Buildings			135	
B2535	Asctetic	20	Funds transfer from O.13095 - Asset Management & Capital Planning.	65
B2471	Flood Mitigation Project	20	Transfer funds from RS&P Dept, so the Flood Warning System Dashboard can be included in the project.	20
B2594	Inquisitor Software Upgrade	20	Funds transfer from O.13095 - Asset Management & Capital Planning.	21
Information Technology total			106	
A9516	WOR - Minor Emergent Works	20	Costs operating in nature, transfer to O.10439 - Signs and Lines.	(100)
A9517	WOR - LATM Minor signs & line marking	20	Costs operating in nature, transfer to O.10439 - Signs and Lines.	(180)
B0850	Transport Manage-Road Safety Initiatives	20	Costs operating in nature, transfer to O.10439 - Signs and Lines.	(75)
Transport Management Total			(355)	
B2684	K&C Ext River Markets Shops Bll Bll	10	Funded from operating contributions - Kerb and Channelling work required. Streetscape Corridors.	63
Streetscapes Major Centres Total			63	
B0785	Fairview House	05	Transfer from Heritage Levy operating to cover revised estimate following tender process.	35
Heritage Levy			35	
	Transfers of Capital funds to Operating		Project spend on Noosa capital projects that was operating in nature.	(708)
Noosa De-amalgamation Adjustments			(708)	
<b>Projects transferred from/(to) Operating Total</b>			<b>(775)</b>	

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments		\$'000
<b>Projects Transferred from/(to) Restricted Cash</b>				
B2514	Car Parking at SC University	06	Job cancelled fund returned to restricted cash.	(30)
<b>Projects Transferred from/(to) Restricted Cash</b>				<b>(30)</b>
<b>Project Re-allocations</b>				
	Local Parks		Re-allocation Divisional funds to correct sub program.	(217)
	Local Pathways		Re-allocation Divisional funds to correct sub program.	(84)
	Minor Emergent Works		Re-allocation Divisional funds to correct sub program.	(7)
	Grants		Re-allocation Divisional funds to correct sub program.	(37)
	Divisional Allocations		Re-allocate divisional funds to car parks sub program.	25
	Divisional Allocations		Re-allocate divisional funds to streetscape corridors sub program.	5
	Divisional Allocations		Re-allocate divisional funds to streetscape major centres sub program.	40
	Divisional Allocations		Re-allocate divisional funds to transport management sub program.	10
	Divisional Allocations		Re-allocate divisional funds to PIP Recreation Parks sub program.	98
	Divisional Allocations		Re-allocate divisional funds to PIP Sports Facilities sub program.	42
	Divisional Allocations		Re-allocate divisional funds to Recreation Park and Landscape Amenity sub program.	175
	Divisional Allocations		Re-allocate divisional funds to Strategic Pathway & On Road Cycle Networks sub program.	(50)
<b>Divisional Allocations Total</b>				<b>0</b>
B0909	Coolum Bch Replace internal water pipe	09	Transfer to fund internal reticulation isolation valves.	(80)
B2655	Design for water reticulation isolation Valves	02	Transfer from B0909 -Design of internal reticulation isolation valves.	80
				0
B1761	Upgrade and refurbish amenities	08	Scope varied to include replace "super 6 " roof.	30
A0953	Holiday Parks	20	Reallocate Whole of Region job to specific projects.	(30)
				0

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Project Number and Description	Division	Comments		\$'000
B1757	Mid life upgrade & refurbish amenities	04	Change in scope from "internal refurbishment" to demolition and "rebuild " due to design cost feedback on working with existing building.	242
A0953	Holiday Parks	20	Reallocate whole of region job to specific projects.	(70)
A7668	Cotton Tree Holiday Pk Replace Elect Retic	08	Transfer to combine electrical upgrade job for Cotton Tree B1759.	(112)
A9291	Cotton Tree Holiday Pk-electrical circuits	08	Transfer to combine electrical upgrade job for Cotton Tree B1759.	(60)
				0
B1721	Coolum Beach Holiday Park	09	Sullage point storm water inflow job funded by transfer.	22
A0953	Holiday Parks	20	Reallocate whole of region job to specific projects.	(22)
				0
Holiday Parks Total				0
	Contributed Assets	20	Transfer budget to Department 1 to align with actuals for Contributed Assets.	(19,400)
A0388	Contributed Assets - Infra - Roads	20		11,446
A0389	Contributed Assets - Infra - Stormwater	20	Transfer budget from Department 5 to align with actuals for Contributed Assets.	6,790
A0386	Contributed Assets - Infra - Pathways	20		1,164
Contributed Assets Total				0
B2678	Caloundra Art Gallery - LED Lighting	02	Funding received from Spearhead Energy fund to upgrade art work lighting .	100
A9271	Corp Buildings Spearhead Energy Projects	20	Transfer Funding to upgrade art work lighting at Caloundra Art Gallery.	(66)
B0550	Cidra Events Centre - Roof Rehab Design	02	Transfer Funding to upgrade art work lighting at Caloundra Art Gallery.	(34)
				0
B2313	Caloundra Bus Interchange PWD Comply	02	No comment provided.	40
B0550	Cidra Events Centre - Roof Rehab Design	02	Transfer Funding .	(40)
				0
B1982	Cotton Tree Rehab Shade Structure	08	Additional funds required to complete the project.	121
B1535	Coolum Aquatic Centre LTS Pool Shade	09	Works completed, reallocate remaining funds.	(63)
B1561	Cotton Tree Aquatic Centre 50m Pool Heater	08	Works completed, reallocate remaining funds.	(57)
				0



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Project Number and Description	Division	Comments		\$'000
B1572	Beerwah Aquatic Centre	01	Additional funds required to complete the project.	59
B1981	Caloundra Aquatic Centre Pool depth	02	Works completed, reallocate remaining funds.	(25)
A9216	Cotton Tree Aquatic replace shade structure	08	Works completed, reallocate remaining funds.	(34)
				0
<b>Buildings &amp; Facilities Total</b>				<b>0</b>
B2535	Ascetic	20	Funds transfer from other capital jobs to fund Strategic Asset Software.	57
B0923	Footbridge Testing	20	Partial contribution Transfer to Ascetic Program B2535, from Transport Renewals.	(27)
B2215	Upgrade of Inlet Pits Maroochydore	08	Partial contribution Transfer to Ascetic Program B2535, from stormwater management.	(30)
<b>Ascetic Total</b>				<b>0</b>
B1776	Mooloolaba Spit Fishermen Pk. Implementation	04	Div 4 program works completed. Reallocate to Division 4 project at Buhk Park for additional project lighting works.	(30)
B2669	Buhk Family Park - Staged Implementation	04	Division 4 program works completed. Reallocate to Division 4 project at Buhk Park for additional project lighting works.	30
				0
B2674	Buderim District Park - Stage 3 Implementation	06	New project to complete staged works at Buderim District Park. Transfer of funds from Central Park, approved by Cr to be re-provided to new additional project. PIP Recreation Parks Total.	380
A9337	Central Pk Arthur St Caloundra implement	02	Balance of works cannot be delivered in 2013/14 due to design for tennis courts project and funding will be re-provided in 2014/15. Transfer of funds from Central Park, approved by Cr to be re-provided to new additional project. PIP Sports Facilities Total.	(380)
				0
A7632	First Bay Landslip Repair	08	Transfer budget to correct capital job - to A8914 Evans St Maroochydore-Design & Construct. Strategic Land and Commercial Properties Total.	(400)
A8914	Evans St Maroochydore-Design & Construct	08	Transfer budget to correct capital job - from A7632 First Bay Landslip Repair. PIP Transportation.	400
				0

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Project Number and Description	Division	Comments		\$'000
B1779	Alex Hds Foreshore Pk - Stg Impl	04	Additional project works required.	22
B1776	Mooloolaba Spit Fishermen Pk. Impl	04	Works completed, reallocate remaining funds.	(22)
				0
B1788	Maroochy Bch F'Shore - Stg Impl.	08	Additional project works required.	25
B1966	BA 103 Vehicle Access Track Pad Renewal	08	Works completed, reallocate remaining funds.	(25)
				0
B0920	Eliz Daniels Sports - Masterplan	06	Additional funds required for sports fencing.	33
B0910	Coolum Sport complex Implementation	09	Transfer funding.	(33)
				0
B1796	Grahame Stewart Park	03	Budget adjustment for redundant positions reduced budget.	40
B1795	Regatta Park renew equipment	03	Works completed, reallocate remaining funds.	(40)
				0
B1803	Military Jetty Pk - Coastal Path Imp.	02	Additional project works required.	50
B1802	Tooway Ck - Coastal Path Upgrade	02	Transfer funding.	(30)
A7713	Bulcock Bch Staged Design & Implement	02	Transfer funding.	(20)
				0
B1952	Mooloolaba Spit staged implementation	04	Additional project works required.	23
B1776	Mooloolaba Spit Fishermen Pk. Impl	04	Works completed, reallocate remaining funds.	(23)
				0
B1957	Buderim District Park Stg Design & Imp	06	Pathway lighting works and additional project works required.	65
B0907	Stage1 Moondarra Drive concrete path	03	Transfer funding.	(40)
B1804	Caloundra H'Lands F'Shore Pk - Stg Impl	02	Transfer funding balance of funds for design and survey works only.	(25)
				0

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Project Number and Description	Division	Comments		\$'000
B1958	WOR - Cemetery Asset Replacement	20	Additional emergent works required.	23
B0897	Caloundra Cemetery - Unisex Toilet	02	Works completed, reallocate remaining funds.	(23)
				0
B2480	Construct New Rugby Change rooms	02	Additional project works required, on top of revenue received in Part A.	110
A9337	Central Pk Arthur St Caloundra implement	02	Balance of works cannot be delivered in 2013/14 due to design for tennis courts project and funding will be re-provided in 2014/15. Transfer of funds from Central Park, approved by Cr to be re-provided to new additional project.	(90)
B1802	Tooway Ck - Coastal Path Upgrade	02	Transfer funding.	(20)
				0
B2568	Jack Morgan Park Planning & Design	09	Additional project works required.	25
B1955	Stumers Ck foreshore park concept plan	09	Works completed, reallocate remaining funds.	(25)
				0
B2667	Russell Family Park - Staged Raintree Circuit	05	Additional project works required.	30
B1777	Eudlo Pk - Renew Play Equip & Shelter	05	Works completed, reallocate remaining funds.	(30)
				0
B2668	Nambour Skate/Quota Pk Additions	10	Reallocation of funds for landscape construction works.	165
B1776	Mooloolaba Spit Fishermen Pk. Implement	04	Works completed, reallocate remaining funds.	(25)
B1784	Nambour Showgrounds - Stg Implement	10	Division 10 project won't be completed in 2013/14, due to conflict with events at Nambour Showgrounds. Funding will be re-provided in 2014/15 budget.	(80)
B1775	Dick Caplick Pk Concept Design & Imp.	10	Div 10 project design won't be completed and only small spend for 2013/14.	(60)
				0
B2666	Fisherman's Road Park - Addition Implementation	07	Division 7 funds to be reallocated to Fisherman's Road Park project. Funding allocation for park furniture for additional project implementation.	23
B1939	Maroochy Multisport Staged Implement	07		(23)
				0

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Project Number and Description	Division	Comments	\$'000
B1777	Eudlo Pk - Renew Play Equip & Shelter	05	Division 5 project works completed, Reallocate to Division 5 project Russell Family Park to offset additional project costs. Recreation Park and Landscape Amenity Total.
B2667	Russell Family Park - Staged Raintree Circuit	05	
			(30)
			30
			0
Parks and Gardens Total			0
B1671	Beerwah Streetscape Implementation	01	Move Budget and Actuals to consolidate to the same project for Beerwah
A9503	Beerwah CBD - Streetscape Masterplan	01	Streetscape works. Design costs charged to old job number in error.
			4,000
			(4,000)
			0
A9986	Roys Road Beerwah - Road Realignment	01	Combine funding into one job for current stage 2 of construction now underway
B1857	Roys Road, PIP Transportation	01	(realignment of Roys Road & Mawsons Road Intersection).
			1,100
			(1,100)
			0
B0655	Mary Street, Alex - Rehab	04	Project estimate was inadequate to complete project, works proceeded with additional expenditure.
			480
B0661	Point Cartwright Drive - Rehab	04	Project completed and funded by Reseal and Rehab sub program in June 2013 with 2012/13 funds.
			(480)
			0
B2128	MAYFIELD Street, ALEXANDRA HEADLAND	04	Full reconstruction of a 700m2 section after failure of the subgrade and road pavement due to the construction loads during resurfacing. Not identified by preliminary testing.
			208
B1885	Godfreys Rd Bli Bli Road Rehab	09	Project savings due to scope of works reduced from full reconstruction to granular overlay & minimal drainage works required.
			(21)
B1548	Perwillowen Rd Rehabilitation	10	Project deferred and is included in the 2014/15 Capital Program.
			(182)
B0661	Point Cartwright Drive - Rehab	04	Project completed and funded by Reseal and Rehab sub program in June 2013 with 2012/13 funds.
			(5)
			0
B1394	Myla Road, Bridges	01	Additional funds required to lift bridge and upgrade & integrate pedestrian footbridge into new road bridge.
			410
B1873	WOR Pedestrian Bridge rehabilitation	20	Transfer from Whole of Region project to correct job.
			(410)
			0

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments	\$'000	
B2693	Beerwah Town Square and Entry upgrades	01	Transfer budget and actuals to new project. Current spend needs to be separated from the old project A9500 project that is now defunct, B2693 has taken its place under negotiated agreement with Councillor and community.	400
A9500	Steve Irwin Way Beerwah - Corridors	01		(400)
			0	
A6102	Glenview Rd Glenview-Realign cnr bends	01	Transfer budgets as it's the same project co-funded from 2 different sub programs, part renewal & part new works to improve road safety.	300
B2001	Glenview Road, Glenview Rehab	05		(300)
			0	
B1538	Brisbane Road Off Road Pathway	04	Funding is required to undertake Stage 2 McKenzies Bridge to Mooloo Park off road protected pathway.	260
B2445	Brisbane Rd, Neerim Dr Bus Stop 700272	04	Transfer Budget and Actuals to B1538 to deliver bus stop as an integral part of Brisbane Rd Off Road Pathway project.	(40)
A9519	Brisbane Rd Mooloolaba-Stg 2 Construct	04	Minor amount of work done on Tuckers Creek Bridge jointing to complete works. Budget initially allocated to assist with Brisbane Road cycleway project, combine surplus \$220k with B1538 as it's the same project.	(220)
			0	
B1130	Petrie Creek Road Nambour 3253_113	10	Surface treatment changed from reseal to overlay to coincided with cycle lane treatments.	100
B1548	Perwillowen Rd Rehabilitation	10	Project deferred and is included in the 2014/15 Capital Program.	(100)
			0	
B1264	Hovard Road Landsborough 5687_101	05	Scope of works approved exceeded project budget.	128
B1548	Perwillowen Rd Rehabilitation	10	Project deferred and is included in the 2014/15 Capital Program.	(128)
			0	

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Project Number and Description	Division	Comments		\$'000
B1547	Glenfield's Blvd Rehabilitation	06	Scope of works approved exceeded project budget.	60
B1548	Perwillowen Rd Rehabilitation	10	Project deferred and is included in the 2014/15 Capital Program.	(60)
				0
B2027	Brisbane Road, MOOLOOLABA	04	Scope of works increased to include additional section due to advice received regarding future duplication works.	200
B1548	Perwillowen Rd Rehabilitation	10	Project deferred and is included in the 2014/15 Capital Program.	(200)
				0
B2028	Brisbane Road, MOOLOOLABA	04	Scope of works increased to include additional section due to advice received regarding future duplication works.	80
B1548	Perwillowen Rd Rehabilitation	10	Project deferred and is included in the 2014/15 Capital Program.	(80)
				0
B2694	Silverwood Dr Link Road & Path	10	New account required to cover land purchase for future road link between Burnside area and new Windsor Road roundabout.	175
A9520	WDR - Design of PIP Transport Projects	20	Works completed, reallocate remaining funds.	(50)
B1872	WDR Sealed Road Network	20	Transfer from whole of region project to correct job.	(25)
B2337	Duporth Ave Streetscape Road Repairs	08	Project deferred and is included in the 2014/15 Capital Program.	(100)
				0
B1352	Tanawha Tourist Dr East Construct Stage2	07	Significant additional work undertaken to renew 2 major culvert crossings due to pipe joint and end wall failures not able to be identified during design, also significant revegetation works at Ilkey Road.	165
B1862	Matching funds Council/TIDS	20	Works completed, reallocate remaining funds.	(51)
B1406	WDR Reseal and Overlay Cycle Lane Markings	20	Transfer from whole of region project to correct job.	(20)
B1856	Caloundra Road, Bikeway	03	Project cancelled due to reprioritisation of 2014/15 Strategic Bikeway Capital Program, forward design funds no longer required.	(94)
				0

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Project Number and Description	Division	Comments		\$'000
A9675	Replace Pickering Bridge Moy Pocket Rd	10	Additional Funds required due to large amount of approach works on SCC side of bridge.	295
B1416	Eudlo Creek Bridge Replacement	05	Project deferred and is included in the 2014/15 Capital Program.	(147)
A7709	Perrys Road Kidaman Creek - Bridge Const	05	Works completed, reallocate remaining funds.	(44)
A9468	Beausang Ln Conondale-Bridge Approach Rd	05	Works completed, reallocate remaining funds.	(24)
A8986	Renewal Roys Road Bridge No. 4.	01	Works completed, reallocate remaining funds.	(80)
				0
B2087	Howard Street, NAMBOUR	10	Works were required to be undertaken at night resulting in additional costs.	80
B1545	Caloundra Street Rehabilitation	01	Project savings due to majority of works undertaken during normal working hours. Originally budgeted as Night works.	(80)
				0
B1833	David Low Way, Bay Terrace	09	Additional funding required to deliver scope of works. Cost increase due to requirement for retaining walls in constrained environment, incorporating linking path and pedestrian refuge for safety improvement by connecting both sides of road.	220
A9167	Park & Ride Development	20	Funding no longer required	(98)
A9684	Windsor Rd Nbr R'bout Entry TAFE Grounds	10	Funding not required as bus stop upgrade is being funded as part of roundabout upgrade budget.	(42)
B2444	Nambour Tafe Bus Stop 700152	10	Funding not required as its a duplicate for the bus stop upgrade which is being funded as part of the Windsor Road Tafe Entry roundabout.	(80)
				0
B2545	Saratoga Dr, Footpath replacement	06	Emergent works to fix path top around Mtn Creek Lakes to align with bank stabilisation works.	65
B1846	Renewal of Pathway	10	Works completed, reallocate remaining funds.	(65)
				0
B2023	Blackall Street, WOOMBYE	05	Works were required to be undertaken at night resulting in additional costs.	60
B1885	Godfreys Rd Bil Bil Road Rehab	09	Project savings due to scope of works reduced from full reconstruction to granular overlay. Minimal drainage works required.	(60)
				0



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Project Number and Description	Division	Comments		\$'000
B0653	Reseal Old Gympie Road	01	Scope of works extended and design alterations required to extend existing culvert structure.	61
B1885	Godfreys Rd Bli Bli Road Rehab	09	Project savings due to scope of works reduced from full reconstruction to granular overlay. Minimal drainage works required.	(61)
				0
B1467	Wilson Road Ilkley-Gravel Rd Seal	05	Additional funds required to install crash barriers at critical locations to protect major power transmission tower and large habitat trees identified for retention inside clear zone.	60
B2283	Doonan Bridge East Rd - Gravel Road Seal	09	Project savings due to clearing and minor earthworks done in previous financial year for this staged project. Good weather also allowed project to be completed ahead of schedule.	(60)
				0
B1858	Esplanade, Car parks Power Boat Club	02	Addition costs incurred after consultation with Councillor & Caloundra Power boat club to include extra normal car parks to balance the boat trailer park which extended scope of works.	68
B2283	Doonan Bridge East Rd - Gravel Road Seal	09	Project savings due to clearing and minor earthworks done in previous financial year for this staged project. Good weather also allowed project to be completed ahead of schedule.	(68)
				0
A9476	North St Yandina-Sports Complex Car park	10	Additional funds required due to unforeseen retaining wall construction and re-routing 3 phase power to sports ovals for lighting.	68
A7704	Browns Rd Kidaman Creek - Bridge Const	05	Savings in bridge construction, reallocate to balance sub program.	(29)
B2283	Doonan Bridge East Rd - Gravel Road Seal	09	Project savings due to clearing and minor earthworks done in previous financial year for this staged project. Good weather also allowed project to be completed ahead of schedule.	(39)
				0



Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments		\$'000
B0814	Brandenburg Rd, Diamond Valley Road Seal	05	Additional work required to fix landslip in rock replacement of poor natural materials and increased drainage to protect site from further slip failure.	90
A9502	Farrell St Yandina - Stephens St Rbout	10	Scope of streetscape works complete in Stevens St, surplus funding required to assist complete path section in Fleming St in combination with IGA developer contribution for streetscape and path upgrades.	(67)
B2283	Doonan Bridge East Rd - Gravel Road Seal	09	Project savings due to clearing and minor earthworks done in previous financial year for this staged project. Good weather also allowed project to be completed ahead of schedule.	(23)
				0
A9499	Alexandra Pde Alex Headlands-SLSC Works	04	Incorporate bus stop funding from B2447 & B2448 as both upgrades will be delivered as part of streetscape works.	100
B2448	Alex Heads Double Bus Stop 700201	04		(40)
B2447	Alex Heads Double Bus Stop 700198	04		(60)
				0
A5399	Footpath Mooloolah Valley	05	Additional costs to complete project due to very difficult & constrained site resulting in entire path section requiring retaining wall, fencing and crash barrier.	57
A9876	WOR On Road Cycle Lanes - Various Roads	20	Transfer from whole of region project to correct job.	(57)
				0
A9791	Petrie Crk Rd, Didillibah - Cycle Lanes	07	Project was initially funded in 2012/13 and ran longer than expected due to last years wet season impacting works. Production was slowed resulting in increased in site time, traffic control, earthworks etc. and re-work due to weather.	141
B1862	Matching funds Council/TIDS	20	Works completed, reallocate remaining funds.	(15)
A9876	WOR On Road Cycle Lanes - Various Roads	20	Transfer from whole of region project to correct job.	(126)
				0
A7706	River Road Chrohamhurst - Bridge Const	01	Extra costs to project due to amount of river flow / water constantly through site during construction.	56
A7704	Browns Rd Kildaman Creek - Bridge Const	05	Savings in Bridge construction, reallocate to balance sub program.	(56)
				0

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments	\$'000	
B1861	Old Landsborough Road	01	Skippy Park entrance requires additional funding due to poor natural ground conditions and significant extra pavement under new road widening's.	98
A9792	Bungama St Maroochydore - Cycle Lanes	04	Project complete, reallocate savings to balance sub program.	(10)
B1872	WOR Sealed Road Network	20	Transfer from whole of region project to correct job.	(31)
B0788	Coolum School Ped Cycle access upgrades	09	Project complete, reallocate savings to balance sub program.	(13)
B2493	Fleming St Pathway Yandina	10	Project will be completed under budget using panel arrangement contractors for construction.	(44)
0				
B2418	Roberts Rd, Beerwah - Ped at Car park	01	Additional funding required to complete all stages of car park and pathway upgrades in front of school. Additional 50% funding is available through savings on other TIDS projects making it good value for council.	120
A9792	Bungama St Maroochydore - Cycle Lanes	04	Project complete, reallocate savings to balance sub program.	(10)
A9485	WOR Fingerboard Way finding Signs	20	Stage 1 works complete, design to be done for next stage with remaining funds, reallocate surplus.	(20)
B2424	Caplick Way, Eumundi - Intersection Imp	10	Project cancelled due to conflict with future developer funded roundabout which results in this work being sacrificial.	(40)
B2416	Buderim Street - Pedestrian Access	02	Project complete, reallocate savings to balance sub program.	(50)
0				
B2160	RAINBOW PARK Drive, MAPLETON	10	Additional pavement failure works required due to prolonged period of wet weather at the start of this financial year.	45
B2029	BRISBANE Road, MOOLOOLABA	04	Costs charged to adjoining sections funded under B2027 and B2028.	(45)
0				
B1860	Peachester Road, Boardwalk	01	Requires additional funds to install footbridge being relocated from Myla to deal with service conflicts around foundations.	40
B1844	Renewal to broken path ways	08	Project complete, reallocate savings to balance sub program.	(40)
0				

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments		\$'000
B1859	Queen Street, Pathway renewal	02	Reallocation required to do full length in 2013/14, then no funding required in 2014/15. This is better value if all delivered in a single stage due to width constraints and therefore specialist equipment required.	90
B0783	Whole of Region Condition survey of Pathway	20	Project complete, reallocate savings to balance sub program.	(8)
B2493	Fleming St Pathway Yandina	10	Project will be completed under budget using panel arrangement contractors for construction.	(33)
B1839	King Street, Kerb & Channel Renewal	06	Project complete, reallocate savings to balance sub program.	(39)
B1844	Renewal to broken path ways	08	Alexandra Parade footpath replacement project funded by parks, under larger contract works. Reallocate surplus to balance sub program.	(10)
				0
B2203	Maroochydore River Caravan Park 700352	07	River Side Bus Stop upgrade needs full indented bay to be built requiring significant extra budget to achieve upgrade. Also pinch point in river path is being alleviated to get better holistic outcome for foreshore path width and road.	76
B1926	Bus Stop Mooloolaba Bowls Club	04	Relocation of existing shelter will result in savings to project.	(10)
B1914	Buccleigh Street App Nothling Street	02	Project complete, reallocate savings to balance sub program.	(27)
B1915	Pettigrew St App Kalinda Av	04	Project complete, reallocate savings to balance sub program.	(39)
				0
B2596	Petrie Park Road, Nambour- Bridge	10	Urgent Emergent Bridge work required to repair bridge.	38
B1416	Eudlo Creek Bridge Replacement	05	Project deferred and is included in the 2014/15 Capital Program.	(38)
				0
B2595	Hodgens Road, Crohamhurst - Bridge	01	Urgent Emergent Bridge work required to repair bridge, reallocate from Eudlo School Rd B1416.	30
B1416	Eudlo Creek Bridge Replacement	05	Project deferred and is included in the 2014/15 Capital Program.	(30)
				0
B2597	Cootamundra, Mountain Creek - Bridge	06	Urgent Emergent Bridge work required to repair large concrete bridge.	175
B1416	Eudlo Creek Bridge Replacement	05	Project deferred and is included in the 2014/15 Capital Program.	(175)
				0
B2598	Bundilla Bvd, Mountain Creek - Bridge	06	Urgent Emergent Bridge work required to repair large concrete bridge.	170
B1416	Eudlo Creek Bridge Replacement	05	Project deferred and is included in the 2014/15 Capital Program.	(170)
				0

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments		\$'000
B2322	Sixth Ave Blackspot 13-14	08	Increase budget due to removal of non compliant kerb ramps etc. while undertaking ped refuges.	65
A9502	Farrell St Yandina - Stephens St Rbout	10	Scope of streetscape works complete in Stevens St, surplus funding required to assist complete path section in Fleming S tin combination with IGA developer contribution for streetscape and path upgrades.	(2)
B0851	Buccleugh St Caloundra - Bryce St Study	02	Traffic Study complete, reallocate surplus to B2322.	(27)
B2493	Fleming St Pathway Yandina	10	Project will be completed under budget using panel arrangement contractors for construction.	(3)
B1861	Old Landsborough Road	01	Skippy Park entrance requires additional funding due to poor natural ground conditions and significant extra pavement under new road widening's.	(23)
B1406	WOR Reseal and Overlay Cycle Lane Markings	20	Transfer from whole of region project to correct job.	(10)
				0
B2380	Peachester Rd Relocation Crossing	01	Work required to deal with emergent school crossing safety issue by relocating crossing away from school driveway.	27
B0788	Coolum School Ped Cycle access upgrades	09	Project complete, reallocate savings to balance sub program.	(27)
				0
B2671	Sports Road, Bill Bli Gravel Rd Sealing	09	new project based on 2014/15 gravel road re-prioritisation.	26
B2344	Doonan Bridge Road	09	New Gravel Road prioritisation matrix changes focus to different 2014/15 gravel road projects requiring forward design.	(26)
				0
A9506	DLW Coolum - Coolum Village Streetscape	09	Funds required to complete 12 months maintenance period on landscape contract works.	20
A6757	Mrchydore CBD Gateway Entry Improvements	08	Project complete, reallocate savings to balance sub program.	(20)
				0

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments	\$'000	
A8179	Glass House Streetscape Master Plan	01	Funding required to finalise late payment of invoice for streetscape works due to error made by contractor leading to a negotiated contract settlement.	20
A9502	Farrell St Yardina - Stephens St Rbout	10	Scope of streetscape works complete in Stevens St, surplus funding required to assist complete path section in Fleming S tin combination with IGA developer contribution for streetscape and path upgrades.	(8)
A6757	Mrchydore CBD Gateway Entry Improvements	08	Project complete, reallocate savings to balance sub program.	(12)
				0
A8779	Narrows Rd, Landslip, Montville	05	Additional slip failure discovered once site vegetation was cleared, requiring more funding to repair while on site.	20
A8104	South Coolum Road, Coolum Construction	09	Design Works completed, reallocate remaining funds.	(20)
				0
B2509	Duporth Avenue, Traffic Calming Sscape	08	\$20k design funding required to investigate narrowing of Duporth Av to help achieve a speed reduction through the shared zone.	20
A9520	WOR - Design of PIP Transport Projects	20	Transfer from whole of region project to correct job.	(20)
				0
A4423	Sippy Downs Dve Tanawha-Stringybark Rd	06	Funds required to complete 12 months maintenance period on landscape contract works.	20
A9520	WOR - Design of PIP Transport Projects	20	Transfer from whole of region project to correct job	(20)
				0
B0888	Whole of Region - Boardwalk Renewals	20	Requires additional funds to remediate the Lamerough Canal pedestrian bridge after structural report made recommendations on emergent works required immediately.	20
B0783	Whole of Region Condition survey of Pathw	20	Project complete, reallocate savings to balance sub program.	(20)
				0
B0791	Mudjimba Beach Rd, Mudjimba Ped Refuge	08	Transfer in funds from B1840 to combine funds for same project initially co-funded from 2 sources. Pedestrian refuge works due in May / June 2014.	20
B1840	Mudjimba Esplanade, Mudjimba	08		(20)
				0

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments		\$'000
B1523	North Arm Yandina Creek Rd - bus stop	09	Work complete, additional funding required due to poor ground conditions.	20
B1926	Bus Stop Mooloolaba Bowls Club	04	Relocation of existing shelter will result in savings to project.	(20)
				0
B2446	Brisbane Rd, Neerim Dr Bus Stop 700190	04	Additional work to replace to align existing footpath to new stop location and level, construction in April.	20
B2197	Wurtulla Shopping Village 700064	03	Savings will result.	(20)
				0
B2672	Arthur St, Coolum Gravel Rd Sealing	08	new project based on 2014/15 gravel road re-prioritisation, budget from B2342 for forward design work.	20
B2342	Oyster Bank Road	09	New Gravel Road prioritisation matrix changes focus to different 2014/15 gravel road projects requiring forward design.	(20)
				0
B1836	Margaret St, Streetscapes Local Centres	05	Additional funds required due to increased level of detail design undertaken, incl traffic analysis for more robust master plan outcome.	30
A9502	Farrell St Yandina - Stephens St R bout	10	Scope of streetscape works complete in Stevens St, surplus funding (\$80) required to assist complete path section in Fleming St in combination with IGA developer contribution for streetscape and path upgrades.	(30)
				0
<b>Transportation Total</b>				<b>0</b>
B0744	Land Acq - MPAC-Roading access/frontage	04	Reallocate project funds to reflect actual spend.	1,400
A9582	Land Acq - MPAC-Horton Park Golf Course	04	Reallocate project funds to reflect actual spend.	(1,400)
<b>Strategic Land Total</b>				<b>0</b>
A4591	Maroochy Wetland Boardwalk Stg 4 Renewal	09	Project stage 5 brought forward contract awarded total value \$628,955.	78
B1748	General Bushland Conservation Reserve	09	Discussed with Cr regarding reallocating within his division and deferring this project until next year.	(54)
B2212	SCC Env Audit-Design of Reserve Signs	20	Project placed on hold, awaiting Branding exercise, funding available next F/Y to implement.	(24)
<b>Environmental Assets Total</b>				<b>0</b>

Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments		\$'000
B1422	Image Flat Water Management Works	09	As per request for additional funds in Part A.	169
A8877	Exploration Drilling Program Scope	09	Reduce program to fund water management works.	(92)
A9411	Water Management Works - Dulong	09	Reduce program to fund water management works.	(32)
A9413	Exploration Drilling	20	Reduce program to fund water management works.	(45)
Quarries Total				0
A4429	SCA New Runway & Supp Infrastructure	08	\$55k for prolongation of project, \$100k for scope change, \$200k for Controlled Flood Release - other prolongation shortfalls funded from other airport projects.	330
A7658	SCA Ground Transport Desk Upgrade	08	Savings to be offset against shortfall in other projects.	(3)
B1679	SCA Terminal Master Plan	08	Project deferred to fund shortfall in other projects.	(135)
B1827	Culvert Upgrade	08	Savings to be offset against shortfall in other projects.	(62)
B1829	Departure Desks	08	Savings to be offset against shortfall in other projects.	(20)
B1830	Landside Footpaths	08	Savings to be offset against shortfall in other projects.	(60)
B1831	SCA Masterplan Update	08	Savings to be offset against shortfall in other projects.	(50)
				0
B1432	SCA - SC Aerospace Precinct Stage 2	08	Additional budget for change in scope - Sewerage for entire precinct installed - Lot 1 SCAP leased to McDermott's. Works completed.	137
A4409	SCA 13/31 Land Acquisition	08	Savings to be offset against shortfall in other projects.	(23)
A9990	SCA Required Navigational Procedures	08	Savings to be offset against shortfall in other projects.	(113)
				0
A7654	SCA Road Transport Projects	08	Top up budget deficit - from change in project scope.	34
A7658	SCA Ground Transport Desk Upgrade	08	Savings to be offset against shortfall in other projects.	(34)
				0
A4824	SC Aerospace Precinct Stage 1	08	Shortfall in budget to be funded form A9447.	424
A7658	SCA Ground Transport Desk Upgrade	08	Savings to be offset against shortfall in other projects.	(17)
A4409	SCA 13/31 Land Acquisition	08	Savings to be offset against shortfall in other projects.	(17)
A9447	SCA Land Acquisitions	08	Transfer funding.	(390)
				0
Airport Total				0



Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description	Division	Comments	\$'000	
A9537	Caloundra Landfill Design Sed pond	01	Additional funds required for Caloundra Landfill HES Basin dosing system. Original budget funds for dosing system used for alternate road access required to maintain construction works for A9539. Waste Disposal.	63
A9539	Caloundra Landfill Cut Off Wall Construction	01	Minor funds allocated for contingency (if required). Waste Disposal.	37
A7686	Buderim Landfill Bio Basin	06	Project on hold, future budget identified for 2015/16. Waste Avoidance and Minimisation.	(100)
				(0)
B2607	Installation of Chain Wire Fence	01	Funding transferred from A9530 - WOR Scheduled Improvements. Required to keep livestock from bio pit. Waste Disposal.	30
B2608	Replacement of Air Conditioner	01	Funding transferred from A9530 - WOR Scheduled Improvements. Required replacement of Air conditioner at Weighbridge. Waste Disposal	7
A9530	WOR Unscheduled Improvements	20	Funding transferred to B2607 - Chain Fencing Caloundra landfill and B2608 - Air Conditioner Cal Landfill. Waste Avoidance and Minimisation.	(37)
				0
B1878	WOR - Unscheduled renewals	20	Project completed under budget. Waste Avoidance and Minimisation.	(50)
B2620	MRF Re line drain	09	Existing drain lining is inadequate and high rainfall events drain is scouring and causing loss of bank stability and potential loss of land impacting on MRF building integrity. Waste Avoidance and Minimisation.	50
				0



Budget Review 3 2013/14				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description		Division	Comments	\$'000
A9539	Caloundra Landfill Cut Off Wall Const	01	Minor funds allocated for contingency (if required).	40
B0734	Nambour Landfill Des/Cons Sed Pond	09	Project complete other than minor works required for a bund construction.	(40)
				0
B2611	Recycling Market Security Upgrade	20	Funding transfer.	22
A9530	WOR Unscheduled Improvements	20	Funding transfer.	(22)
				0
Waste Total				0
Total PART D				(804)

Budget Review 3 2013/14				
Capital Requests - PART E - Projects Deferred to 2014/15 Capital Program				
Project Number and Description	Division	Comments		\$'000
<b>Holiday Parks</b>				
B1756	Cotton Tree Caravan Park	08	Capital investment not justified based on previous years' market trends. To be included in capital works budget 2014/15.	(700)
Holiday Parks Total				(700)
<b>Holiday Parks Total</b>				<b>(700)</b>
<b>Strategic Land</b>				
A9582	Land Acq - MPAC-Horton Park Golf Course	04	Defer project spending to 2014/15 in line with forecast.	(8,600)
B0746	Design Works - MPAC	04	Defer project spending to 2014/15 in line with forecast.	(2,300)
B1296	MPAC - Master Planning	04	Defer project spending to 2014/15 in line with forecast.	(500)
Strategic Land Total				(11,400)
<b>Strategic Land Total</b>				<b>(11,400)</b>
<b>Transportation</b>				
B1834	Sippy Downs Drive, PIP Transportation	06	Commencing construction in April through to Dec 2014. Work in progress but won't reach full 2013/14 expenditure by June 30, 2014 but project will be fully complete in 2014/15 year.	(400)
A8914	Evans St Maroochydore-Design & Construct	08	Construction delayed due to land acquisitions holding up house demolition and removal needed prior to service relocations. Funds will need to defer to complete scope of works over funded 4yr period.	(2,000)
B1857	Roy's Road, PIP Transportation	01	\$440k to be returned to PIP reserve for future construction once designs are complete and land issues resolved, 2013/14 is to early for next stage of widening and reconstruction.	(440)
B1848	PIP Land Purchases, Evans Street	08	Delays to land acquisitions have resulted in minimal spending to date causing compounding delays to planned construction. Property Officers now endeavouring to finalise land dealings.	(500)
B1849	PIP Land Purchases, Brisbane Road	04	Land is unlikely to be acquired by June 30 2014 and so funding is to be deferred to 2014/15. Brisbane Rd land acquisitions are also awaiting a report to council.	(600)

Budget Review 3 2013/14				
Capital Requests - PART E - Projects Deferred to 2014/15 Capital Program				
Project Number and Description		Division	Comments	\$'000
B1850	South Cooloom Road, PIP Land Purchases	08	Negotiations with property owners unlikely to be resolved in 2013/14 so funds are being deferred until 2014/15 to settle land dealing.	(500)
PIP Transportation Total				(4,440)
B1553	Windsor Road - Rehab	10	Grant funding approved & received on Windsor Road to align with Tafe to Blaxland road rehabilitation works which was pushed out to the 2014/15 year. This funding is CNP grant and TIDs and needs to be deferred to align with 2014/15 road rehabilitation funds for works between July - Dec 2014.	(573)
Sealed Road Network Total				(573)
A9494	DLW Bli Bli Bikeway Petrie Ck -Edgewater	09	Work underway from March 2014 but significant delays have resulted waiting for Cutters Ridge Roundabout to be complete & DTMR to complete road widening before off road pathway could commence. This in a CNP grant funded project under contract with the State Govt.	(500)
B1538	Brisbane Road Off Road Pathway	04	Project deferred due to ongoing community consultation considering this is a unique project and the first of its type of the Sunshine Coast. Once consultation is complete detail design will need to be reviewed and DTMR approval is required. Unlikely to commence construction prior to 30 Jun 2014 but is a CNP Grant funded project and so a contract exists between council and the State Govt to construct cycleway.	(800)
Strategic Pathway & On Road Cycle Networks Total				(1,300)
A9499	Alexandra Pde Alex Headlands-SLSC Works	04	Delayed start date until after the 2014 Mooloolaba Triathlon so won't reach full 2013/14 expenditure by June 30, 2014 but project will be complete by Dec 2014.	(300)
Streetscapes - Corridors Total				(300)
Transportation Total				(6,613)
<b>Waste</b>				
B2274	Nambour RRC Construction Stage 1	09	Project on hold to be included in 2014/15 budget.	(2,200)
Waste Total				(2,200)
<b>Waste Total</b>				<b>(2,200)</b>
<b>Total PART E</b>				<b>(20,913)</b>