

2013/14 Budget Review #2 Operating Request Summary					
Department	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Total \$'000
Infrastructure Services	205		150	(1,728)	(1,373)
Community Services	210		322	(549)	(16)
Regional Strategy and Planning	37		30	(458)	(391)
Finance and Business			(650)	2,667	2,017
Executive Office	-		207	(94)	113
Business Review			71	61	132
Total Council	452	-	130	(101)	481
Transfer to Capital				101	
To Be funded from Cash					481

2013/14 Budget Review #2 Operating Request Summary by Council Report	
Code	\$'000
Council Report Code	\$'000
Revenue	
Gross Rates & Utility Charges	(69)
Fees & Charges	1,463
Grants and Subsidies - Recurrent	(310)
Other Revenue	(266)
Internal Revenues	11
Total Revenue Reduction	829
Operating Expenses	
Employee Costs	746
Materials & Services	(149)
Other Expenses	(249)
Total Expenditure Reduction	348
Net Operating Surplus Reduction	481

Note:

Part A: Additional request with associated funding	Projects where restricted cash or grant funding is available and requires a budget increase in 2013/14.
Part B: Council Resolution	Projects where a council resolution requires a budget increase in 2013/14.
Part C: Additional Requests	Projects requiring a budget increase or decrease in 2013/14.
Part D: Inter-Department Transfers/Change in reporting lines	This is for transfer between departments or change in operating lines with the balance being transferred to/from capital program.
Operating Position	A positive amount shows a reduction for both revenue and expenditure. A negative movement to the operating surplus represents a reduction in the operating surplus

Budget Review # 2 - 2013-2014			
Operating Requests Part A - Additional Request with associated funding			
Ref	Description	Comment	\$'000
Infrastructure Services Department			
1	Continued work on Flying Fox problem	Environment Levy program, funds in Restricted Cash. Initial approval - Council Resolution OM13/86.	170
2	Obi Obi Lane Rehabilitation	Requirement of Development Approval to maintain Obi Obi Lane subdivision. Funds in Restricted Cash for Maleny Community Precinct.	35
3	Mooloolah Island Levy	Budget not loaded in original 2013/14 budget development. The amount is per the Budget Revenue Statement (34 Properties to be charged) (Rates revenue and Materials & Services expense).	5 (5)
4	Graduate Lane - University of Sunshine Coast	Construction on USC property, with revenue from USC. Amount based on Project Estimate. (Other revenue and Materials & Services expense).	197 (197)
5	Mooloolaba Beach Tower	Funding from NDRRA (Grants revenue and Material & Services expense).	107 (107)
6	Brightwater Levy	Brightwater Levy adjustment for Expenses funded from anticipated revenue compared to budget. (Rates revenue and Material & Services expense).	64 (64)
7	Graffiti STOP funding for 2013/14	Funding of \$55k approved for the 2013/14 program due to be received during October. Split between Community Services and Infrastructure Services Departments. (Grants revenue and Material & Services expense).	25 (25)
Total Infrastructure Services Department			205
Community Services Department			
8	Heritage Levy programs	Transfer funds from restricted cash to complete adopted Heritage Levy program.	240
9	Parking Infringements	Higher than anticipated parking infringement revenue.	(30)
10	Training - Customer Contact	Grant funds received from the Department of Education, Employment and Workplace Relations. (Grant revenue and Materials & Services expense).	(51) 51
11	Graffiti STOP funding for 2013/14	Funding of \$55k approved for the 13/14 program due to be received during October. \$30k is for Community Services projects.	30 (30)
Total Community Services Department			210

Budget Review # 2 - 2013-2014			
Operating Requests Part A - Additional Request with associated funding			
Ref	Description	Comment	\$'000
Executive Office			
12	Grant Get Ready Resilience	Grant received from State Government for "Get Ready" program to prepare residents for expected wild weather. (Grants revenue and Material & Services expense).	(97)
			97
Total Executive Office			0
Regional Strategy and Planning Department			
13	Birtinya Community Facility - Background Study	Background Study to determine the scope for the proposed Community Facility land at Oceanside Health Hub (funded from the Kawana Waters Development Fund).	37
Total Regional Strategy and Planning Department			37
Total PART A			452

Budget Review # 2 - 2013-2014			
Operating Requests Part C - Additional Request			
Ref	Description	Comment	\$'000
Infrastructure Services Department			
14	Playground Maintenance	Playground Safety Standards compliance plus playground re-life refurbishments rather than replacement as a result of reduced capital funding has led to an increase in maintenance issues requiring priority action.	100
15	Divisional Allocations (Div 11 and 12)	Minor Emergent Works for Division 11 & 12 budgeted at 50% for 2013/14 adopted budget. This allocation reinstates to 100% allocation.	50
Total Infrastructure Services Department			150
Community Services Department			
16	Kawana & Coolum Aquatic Centres	Changed from Owned/Operated to Leased model during September/October.	(83)
17	Replacement of tracking & lighting at Caloundra Gallery	Confirmed with Asset Accountant as operating rather than capital.	80
18	Library Hubs	Insufficient Funds to Replace equipment and furniture in Library Public Spaces.	80
19	Wild Dog Destruction Project	Grant received in late June and no expense budget carried over at BR1.	75
20	Customer Contact centre - Caloundra	Refurbishment of carpets and further work spaces to accommodate increase in staff being relocated to this location at call centre Caloundra.	100
21	Media and Public Relations position	Posn 4062 missed in development of 2013/14 original budget.	70
Total Community Services Department			322
Regional Strategy and Planning Department			
22	Noisy Sports	Detailed investigation of potential sites for the relocation of recreational activities (motor cross and model plane club) currently based on a Coolum industrial estate. This report will cover the shortfalls in the report currently being commissioned by the State Government.	30
Total Regional Strategy and Planning Department			30

Budget Review # 2 - 2013-2014			
Operating Requests Part C - Additional Request			
Ref	Description	Comment	\$'000
Finance and Business Department			
23	Corporate - Insurance Premium savings	Significant savings negotiated by switching ISR policy to ACE from VERO. Unclear if this is a permanent saving and will depend on the insurance market in 2014.	(500)
24	Corporate - Telephone Savings	Savings negotiated by better utilising existing phone lines	(150)
Total Finance and Business Department			(650)
Business Review Department			
25	Economic Development Strategy	Extend employee contract to Dec 2013 to complete project.	46
26	Major Events Sponsorship	Kings of the Coast Caloundra Ocean Swim & Mooloolaba Ocean Swim, additional unbudgeted sponsorship events, to assist local events.	25
Total Business Review Department			71
Executive Office			
27	Marketing and Communication Strategy - Position extension	Internal Communication Officer -extension from 30/6/2013 to 30/9/2013.	17
28	Training for Disaster Management	Not included in development of 2013/14 Budget. Legislatively council is required to undertake one major disaster management training exercise annually and ensure that all staff working in the Local Disaster Coordination and Field Coordination Centres have received adequate training in the Queensland Disaster Management system.	40
29	Re-Branding	Marketing and branding activities to re-establish the Sunshine Coast brand post de-amalgamation	150
Total Executive Office			207
Total PART C			130

Budget Review # 2 - 2013-2014			
Part D - Interdepartment Transfers/Administrative Changes			
Ref	Description	Comment	\$'000
Infrastructure Services Department			
30	Budget realignment between council reporting lines	Employee costs	427
31	Budget realignment between council reporting lines	Materials & Services	(427)
32	Transfer from Natural Areas Team to Healthy Places Team	Transfer to Community Services Department	(80)
33	Transfer from Capital - divisional allocations	Divisional Allocations for Minor Emergent Works included in Budget Review 1 as capital .	169
34	Transfer from Pest mgt Team to Healthy Places Team	Transfer from Infrastructure Services Department	(614)
35	Organisational Review transfer from corporate accounting	Infrastructure Services Organisational Review Savings YTD as at 16th October 2013	(1,203)
Total Infrastructure Services Department			(1,728)
Community Services Department			
36	Community Development	Position was seconded to Disaster Management but the budget was not moved.	(26)
37	Transfer from Natural Areas Team to Healthy Places Team	Transfer from Infrastructure Services Department	80
38	Transfer from Pest mgt Team to Healthy Places Team	Transfer from Infrastructure Services Department	614
39	Organisational Review transfer from corporate accounting	Community Services Organisational Review Savings YTD October	(1,217)
Total Community Services Department			(549)
Regional Strategy and Planning Department			
40	Eco Biz Program - Transfer budget between departments/branches	Environment Policy branch has taken over responsibility for the delivery of the Internal Ecobiz program.	50
41	Organisational Review transfer from corporate accounting	Regional Strategy & Planning Organisational Review Savings YTD as at 16th October 2013	(508)
Total Regional Strategy and Planning Department			(458)

Budget Review # 2 - 2013-2014			
Part D - Interdepartment Transfers/Administrative Changes			
Ref	Description	Comment	\$'000
Finance and Business Department			
42	Internal interest	Relates to airport land compensation not included in 2013/14 budget development	(331)
43	Organisational Review transfer from corporate accounting	Finance & business Organisational Review Savings YTD as at 16th October 2013	(1,921)
44	Organisational Review transfer from corporate accounting	Organisational Review Savings YTD as at 16th October 2013 allocated to departments	4,919
45	Organisational Review realignment by council reporting lines	Employee Costs	(78)
46	Organisational Review realignment by council reporting lines	Materials and Services	67
47	Organisational Review realignment by council reporting lines	Internal Sales / Recoveries	11
Total Finance and Business Department			2,667
Executive Office			
48	Strategic Disaster Management	Position was seconded from Community Development.	26
49	Eco Biz Program - Transfer budget between departments/branches	Environment Policy branch has taken over responsibility for the delivery of the Internal Ecobiz program.	(50)
50	Organisational Review transfer from corporate accounting	Executive Office Organisational Review Savings YTD as at 16th October 2013	(71)
Total Executive Office			(94)
Business Review Department			
51	Budget realignment between council reporting lines - Sponsorship Events Contribution & donations	Materials & Services	(200)
		Other Expenses	200
52	Passenger Screening security service - revenue & expense increase	Passenger Security Screening is a legislative requirement and is based on a full cost recovery model and is subject to an annual acquittal process. Additional revenue is offset by correlating expenses	(132) 132
53	Internal interest	Relates to airport land compensation not included in 2013/14 budget development	331
54	Transfer to Capital - Horton Park Development Master planning	Operational budget capitalised to project B1296 for project management costs	(270)
Total Business Review Department			61
Total PART D			(101)

2013/14 Budget Review #2 Capital Request Summary					
	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Total \$'000
Whole of Council Capital Project	(72)	3,070	16	(201)	2,813
Total Council	(72)	3,070	16	(201)	2,813
Transfer to Restricted Cash				(303)	
Transfer from Operating				101	

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Budget Review #2 2013/14				
Capital Requests - PART A - Project Request with Revenue Stream				
Project Number and Description	Division	Comments		\$'000
Buildings and Facilities				
B0369	Cooroy SES Depot Shed Extension	12	Additional Funds from Minister for Police and Community Safety.	(50)
				50
Community Facilities Total				0
Buildings and Facilities Total				0
Coast and Canals				
B1506	Stream Height and Rainfall Gauges	20	Balance of grant funds	(40)
Coast, Canals and Waterways Total				(40)
Coast and Canals Total				(40)
Divisional Allocations				
B1435	Charles Clarke Park - park renewal	04	Correction of BR1 carryover incorrectly processed.	27
				22
B1607	Isaac Moore Park - Power and BBQ	10	Funding contribution towards project.	5
				(5)
Local Parks Total				49
Divisional Allocations Total				49
Information Communication and Technology				
B2471	Flood Mitigation	20	Funded from Grant \$184 000 (see revenue tab) and existing Capital project budgets \$464 000 total.	184
				(184)
Information Communication and Technology				0
Information Communication and Technology Total				0

Budget Review #2 2013/14				
Capital Requests - PART A - Project Request with Revenue Stream				
Project Number and Description		Division	Comments	\$'000
Parks and Gardens				
A9338	Mary River Rd Cooroy-new sport field	12	Additional funds received after grant acquittal.	(26)
PIP Sports Facilities Total				(26)
B1957	Buderim District Park Stg Design & Imp	06	Successful application for State Grant Contribution to this project.	18
				(18)
Recreation Park and Landscape Amenity Total				0
Parks and Gardens Total				(26)
Transportation				
B1467	Wilson Road Ilkley-Gravel Rd Seal	05	New 50/50 split funded TIDS grant funds for 13/14	(100)
Gravel Road Network Total				(100)
B0788	Coolum School Ped Cycle access upgrades	09	New 50/50 split funded TIDS grant funds for 13/14	40
				(40)
A9783	Tulip St, Cooroy - Ped refuge	12	New 50/50 split funded TIDS grant funds for 13/14	(45)
B2379	Chevellum School Footpath	05	New 50/50 split funded TIDS grant funds for 13/14	(20)
B2414	Talara Street - Pedestrian Access	03	New 50/50 split funded TIDS grant funds for 13/14	(15)
B2417	James Street - Cooran - Pedestrian	09	New 50/50 split funded TIDS grant funds for 13/14	(15)
B2421	Woodlands Blvd, Meridan P - Ped Access	01	New 50/50 split funded TIDS grant funds for 13/14	(15)
B2422	Flaxton Dr, Mapleton - Pave Marking	10	New 50/50 split funded TIDS grant funds for 13/14	(10)
B2423	Caplick Way, Eumundi - Pave Marking	09	New 50/50 split funded TIDS grant funds for 13/14	(5)
B2424	Caplick Way, Eumundi - Intersection Imp	09	New 50/50 split funded TIDS grant funds for 13/14	(20)
B2425	Menzies Dr, Pacific Paradise - Ped Imp	08	New 50/50 split funded TIDS grant funds for 13/14	(40)
Pedestrian & Cyclist Enabling Facilities Total				(185)

Budget Review #2 2013/14				
Capital Requests - PART A - Project Request with Revenue Stream				
Project Number and Description		Division	Comments	\$'000
B2514	Capital Works - Sippy Downs	06	Capital works to be funded from additional infringement revenue.	30
Carparks Total				(255)
B1834	Sippy Downs Drive, PIP Transportation	06	\$350k Successful SEQCNP grant to be claimed in 2013/14 for this project.	350
				(350)
A8914	Evans St Maroochydore-Design & Construct	08	New 50/50 split funded TIDS grant funds for 2013/14.	(400)
PIP Transportation				(400)
B2367	Taxi Security Scheme	08	Grant funding of \$70.6k for CCTV cameras to be received and spent in 2013/14, with \$20k in kind contribution from SCC.	91
				(71)
B2392	Nambour CCTV Precinct Project	10	Grant funding of \$56.8k for CCTV cameras to be received and spent in 2013/14, with \$14k in kind contribution from SCC.	71
				(57)
Public Transport Infrastructure Total				34
B2127	Maroochy Blvd, Maroochydore	08	Requirement for major rehabilitation works to address long standing issues, with works to be funded by prior year profits generated from RMPC contract.	728
Reseals and Rehabilitation Total				728
B1553	Windsor Road - Rehab	10	Successful applications for SEQCNP \$412.5k & TIDS \$145.3k revenues to be received in 2013/14.	558
				(558)
A9895	Slope Stabilisation Works	06	Report to Council pending. Additional funds required due to latent ground condition, and extended 2013 wet period having prolonged duration of works and rendered on site material unusable. Recovery of revenue pending legal action.	850
				(850)
B2337	Duporth Ave Streetscape Road Repairs	04	Repair works to be funded by prior year profits generated from RMPC contract.	150
Sealed Road Network Total				150

Budget Review #2 2013/14				
Capital Requests - PART A - Project Request with Revenue Stream				
Project Number and Description		Division	Comments	\$'000
A9494	DLW Bli Bli Bikeway Petrie Ck -Edgewater	09	Final SEQCNP grant funding to be claimed in 2013/14	163
				(163)
B1639	Mary Street Cycle Facilities Construct	11	Final SEQCNP grant funding to be claimed in 2013/14	33
				(33)
B2350	Cotton Tree Cycle Design Facility	08	\$45k SEQCNP grant funding to be claimed in 2013/14, \$120k total project	(45)
B2351	Focal Point Signage Implementation	20	\$60k SEQCNP grant funding to be claimed in 2013/14, \$120k total project	(60)
B2415	Walter Hay Drive - Pedestrian Access	09	New 50/50 split funded TIDS grant funds for 2013/14	(7)
B2416	Buderim Street - Pedestrian Access	09	New 50/50 split funded TIDS grant funds for 2013/14	(50)
B2418	Roberts Rd, Beerwah - Ped at Carpark	01	New 50/50 split funded TIDS grant funds for 2013/14	(50)
B2419	George St, Tewantin - Ped Access	12	New 50/50 split funded TIDS grant funds for 2013/14	(50)
B2420	Station St, Pomona - Ped Access	12	New 50/50 split funded TIDS grant funds for 2013/14	(50)
Strategic Pathway & On Road Cycle Networks Total				(312)
A9988	Noosa Junction Stage 2	11	Successful grant SEQCNP application funding to be received in 2013/14.	325
				(325)
B1671	Beerwah Streetscape Implementation	01	Grant application funding to be received in 2013/14 of \$620k (SEQCNP \$150k and Local Government Grant Subsidies Program \$470k), with all revenues and expenditure to be consolidated into B1671 Beerwah Streetscape Implementation (from A9503).	620
				(620)
Streetscapes - Major Centres Total				0

Budget Review #2 2013/14 Capital Requests - PART A - Project Request with Revenue Stream				
Project Number and Description		Division	Comments	\$'000
B2321	Ball Street Blackspot 13-14	04	New approved 100% Federally funded blackspot grant project	30
				(30)
B2322	Sixth Ave Blackspot 13-14	08	New approved 100% Federally funded blackspot grant project	50
				(50)
B2323	Carter Rd Blackspot 13-14	10	New approved 100% Federally funded blackspot grant project	60
				(60)
B2324	Wrigley St Blackspot 13-14	04	New approved 100% Federally funded blackspot grant project	30
				(30)
Transport Management Total				0
Transportation Total				(55)
Total PART A				(72)
Budget Review #2 2013/14 Revenue Stream by Source				
				2013/14 Revenue \$'000
State Funding - CCTV - Safer Suburbs Program				(127)
Dept Local Government - Flood Response Study				(224)
State Grant Funding - Other				(76)
TIDS				(1,247)
Local Government Grant Subsidies Program				(470)
SEQCNP				(1,539)
Summary Total Revenue				(3,683)

Budget Review #2 2013/14				
Capital Requests - PART B - Council Resolution				
Project Number and Description		Division	Comments	\$'000
Strategic Land and Commercial Properties				
B2476	Land Purchase	07	Purchase of Land as per confidential Council resolution at Ordinary Meeting 23/05/2013.	200
B2477	Land Purchase	07	Purchase of Land as per confidential Council resolution at Ordinary Meeting 23/05/2013 .	200
Land Redevelopment Total				400
Strategic Land and Commercial Properties Total				400
Waste				
B2486	Land Purchase	09	Purchase of land parcel as per 'confidential' Council Ordinary Meeting Minutes dated 22 August 2013. To be funded: \$2.507m from Waste restricted cash accounts (624 and 449) \$163k transfer request from B1875 Compactor Replacement (funds no longer required and given up as saving in Part D).	2,670
Waste Disposal Total				2,670
Waste Total				2,670
Total PART B				3,070

Budget Review #2 2013/14				
Capital Requests - PART C - Additional Request and New Projects Without Revenue Stream				
Project Number and Description		Division	Comments	\$'000
Buildings and Facilities				
B0394	Nambour Aquatic Centre - Filter System 50m Pool	10	Emergency filtration works were previously carried out in 2012/13, with the budget in 2013/14 now reduced accordingly.	(392)
Community Facilities Total				(392)
Buildings and Facilities Total				(392)
Divisional Allocations				
D1037	Local Parks Allocation - Div 11	11	Reinstate Councillor Divisional Funds to 100% originally reduced by 50% for Noosa De-amalgamation.	50
D1038	Local Parks Allocation - Div 12	12	Reinstate Councillor Divisional Funds to 100% originally reduced by 50% for Noosa De-amalgamation.	50
Local Parks Total				100
D1049	Local Pathways Network - Div 11	11	Reinstate Councillor Divisional Funds to 100% originally reduced by 50% for Noosa De-amalgamation.	50
D1050	Local Pathways Network - Div 12	12	Reinstate Councillor Divisional Funds to 100% originally reduced by 50% for Noosa De-amalgamation.	50
Local Pathways Total				100
D1024	Councillor Emergent Capital - Div 11	11	Reinstate Councillor Divisional Funds to 100% originally reduced by 50% for Noosa De-amalgamation.	38
D1025	Councillor Emergent Capital - Div 12	12	Reinstate Councillor Divisional Funds to 100% originally reduced by 50% for Noosa De-amalgamation.	38
Minor Emergent Works Total				75
Divisional Allocations Total				275

Budget Review #2 2013/14				
Capital Requests - PART C - Additional Request and New Projects Without Revenue Stream				
Project Number and Description		Division	Comments	\$'000
Strategic Land and Commercial Properties				
B1568	Land - subdivision and disposal	05	Surplus land disposal - estimated cost of approvals & subdivision. Costs will be offset from future sale.	10
Commercial Property Total				10
A5283	Resumption Meridan Plains - Leacy	03	Further funds required than that remaining in budget to satisfy compensation and legal fees .	22
A6937	Carpenters Lane Industrial Estate	12	Survey and drainage works.	40
B2495	Brisbane Road Carpark Project Design	04	Design of Concept for multi level Carpark.	150
Land Re-Development Total				212
Strategic Land and Commercial Properties Total				222
Transportation				
B0939	NDRRA	20	NDRRA works undertaken in 2012/13 with the budget in 2013/14 now reduced accordingly	(981)
Natural Disaster Transportation				(981)
B2493	Fleming St Pathway Yandina	10	Construction of works for footpath as per legal obligations	215
Strategic Pathway & On Road Cycle Networks Total				215
Transportation Total				(766)

Budget Review #2 2013/14				
Capital Requests - PART C - Additional Request and New Projects Without Revenue Stream				
Project Number and Description		Division	Comments	\$'000
Aerodrome				
A9450	Caloundra Aerodrome-apron parking	01	Design for Apron Extension \$10k, Survey \$20k	31
Caloundra Aerodrome - Airside Total				31
A9459	Development of Lease Sites	01	Design works for Southern end Pathfind Drive	31
B2494	Caloundra - Development of Northern Allotment	01	Development of Northern Allotment - Commercial site - Revenue generating.	135
B2495	Caloundra - Vegetation Clearing	01	Vegetation & Clearing permits \$25k + Clearing \$70k	95
Caloundra Aerodrome - Landside Total				261
Aerodrome Total				292
Sunshine Coast Airport				
A4409	SCA 13/31 Land Acquisition	08	Stamp Duty and Land Compensation.	245
Sunshine Coast Airport Total				245
Waste				
B2485	Nambour Landfill RRC Vehicle Wheel Wash	09	New project for the provision of a vehicle wheel wash facility at Nambour Landfill. Request transfer of funds of: \$60k allowance from B2274 Nambour Resource Recovery Centre Construction (project budget allowance no longer required and given up as saving in Part D) \$30k from B1875 Compactor Replacement (project no longer required and given up as saving in Part D).	90
B2487	Environmental Rectification Works	09	New project to undertake environmental compliance works required under an Environmental Protection Order attached to a parcel of land that Waste Resources Management is in the process of acquiring. Request funds transferred from B1875 Compactor Replacement (project no longer required and given up as saving in Part D).	50
Waste Total				140
Total PART C				16

2013/14 Budget Review #2				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description		Division	Comments	\$'000
Various Programs				
	Transfers of X ledger jobs from Capital Post BR1			(169)
Various Program adjustments from Capital Expense to Operating Expense				(169)
Divisional Allocations				
	Local Parks			9
	Local Pathways			47
	Minor Emergent Works			(300)
Transfers from Divisional Allocations to Other Programs				(243)
Divisional Allocations Total				(243)
Parks and Gardens				
B1806	Obi Obi Ck Boardwalk - Implementation	05	Reallocation of \$125k budget from B1872 WOR Sealed Road Network in Transportation program to B1806 Obi Obi Ck Boardwalk Implementation Parks & Gardens program, to contribute to DTMR approvals.	125
	Divisional Allocations		Various projects reallocated from Councillor Divisional allocations.	20
PIP Recreation Parks Total				145
	Divisional Allocations		Various projects reallocated from Councillor Divisional allocations.	110
PIP Sports Facilities Total				110

2013/14 Budget Review #2				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description		Division	Comments	\$'000
B1952	Mooloolaba Spit staged implementation	04	Reallocate budget of \$54k from B9789 Parkyn Parade Mooloolaba Upgrade Works in Transportation program to B1952 Mooloolaba Spit staged implementation in Parks & Gardens program to complete upgrade works.	54
	Divisional Allocations		Various projects reallocated from Councillor Divisional allocations.	34
Recreation Park and Landscape Amenity Total				88
Parks and Gardens Total				343
Stormwater				
A9435	Regional Emergent Drainage	20	Transfer budget from A9435 Regional Emergent Drainage in Stormwater program to A9476 North St Yandina-Sports Complex Carpark in Transportation program, to upgrade drainage at Yandina Sports complex carpark.	(60)
Stormwater Management Total				(60)
Stormwater Total				(60)
Transportation				
A9476	North St Yandina-Sports Complex Carpark	10	Transfer budget from A9435 Regional Emergent Drainage in Stormwater program to A9476 North St Yandina-Sports Complex Carpark in Transportation program, to upgrade drainage at Yandina Sports complex carpark.	60
Carparks Total				60
A9789	Parkyn Parade Mooloolaba Upgrade Works	04	Reallocate budget of \$54k from B9789 Parkyn Parade Mooloolaba Upgrade Works in Transportation program to B1952 Mooloolaba Spit staged implementation in Parks & Gardens program to complete upgrade works.	(54)
	Divisional Allocations		Various projects reallocated from Councillor Divisional allocations.	30
Pedestrian & Cyclist Enabling Facilities Total				(24)

2013/14 Budget Review #2				
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating				
Project Number and Description		Division	Comments	\$'000
B1848	PIP Land Purchases, Evans Street	01	Funds transferred to Honey Farm Rd land acquisitions, Jones Road, Newman Road and Westaway Road widening.	(120)
PIP Transportation Total				(120)
B2437	Acquisition from Jones for Road Widening	01	Funds transferred from PIP Land Purchases	40
B2438	Acquisition from Newman Road Widening	01	Funds transferred from PIP Land Purchases	40
B2439	Acquisition from Westaway Road Widening	01	Funds transferred from PIP Land Purchases	40
PIP Transport Corridors Total				120
A9337	Central Pk Arthur St Caloundra implement	02	Transfer budget of \$50k from B1942 Caloundra Indoor Sports Master plan implementation to A9337 Central Pk Arthur St Caloundra implement, as works at the Indoor Sports were completed in 2012/13 and funded by an allocation from the Central Park works budget.	50
PIP Sports Facilities Total				50
B1872	WOR Sealed Road Network	20	Reallocation of \$125k budget from B1872 WOR Sealed Road Network in Transportation program to B1806 Obi Obi Ck Boardwalk Implementation Parks & Gardens program, to contribute to DTMR approvals.	(125)
B1942	Caloundra Indoor Sports M'plan Implementation	02	Transfer budget of \$50k from B1942 Caloundra Indoor Sports Master plan implementation to A9337 Central Pk Arthur St Caloundra implement, as works at the Indoor Sports were completed in 2012/13 and funded by an allocation from the Central Park works budget.	(50)
Recreational Sports Facilities Total				(175)

2013/14 Budget Review #2			
Capital Requests - PART D - Transfers Between Sub Programmes and Transfer to/from Operating			
Project Number and Description	Division	Comments	\$'000
	Divisional Allocations	Various projects reallocated from Councillor Divisional allocations	50
Strategic Pathway & On Road Cycle Networks Totals			50
Transportation Total			(39)
Strategic Land and Commercial Properties			
B1296	Horton Park Development Master planning	04 Funds transferred from Operating Project	270
Strategic Land and Commercial Properties Total			270
Waste			
B1875	Compactor Replacement	06 Project is no longer required as new waste compactor at Buderim Resource Recovery Centre has been funded by the Contractor through new regional collection contract. Request reallocation of: \$30k to B2485 Nambour Landfill RRC Vehicle Wheel Wash. \$50k to B2487 Environmental Rectification Works. \$163k to B2486 Land Purchase.	(243)
Waste Disposal			(243)
B2274	Nambour RRC Construction Stage 1	09 Existing project B2274 Nambour Resource Recovery Centre Construction project budget has \$60k allowance for a wheel wash facility. Garbage truck access to Nambour landfill will remain in its current location after the Nambour Resource Recovery Centre has been constructed, therefore current budget allowance not required. Request the \$60k be reallocated to B2485 Nambour Landfill RRC Vehicle Wheel Wash.	(60)
Waste Avoidance and Minimisation			(60)
Waste Total			(303)
Total PART D			(201)

