

2015/16 Budget Review 2							
Capital Request Summary By Department							
Department	Part A \$'000	Part B \$'000	Part C \$'000	Part D \$'000	Part E \$'000	Total \$'000	
Community Services Department	-	100	-	52	-	152	
Corporate Services	(2,100)	6,520	403	81	(628)	4,275	
Corporate Strategy and Delivery	1,778	-	-	(648)	(5,352)	(4,222)	
Infrastructure Services	848	20	515	(500)	(10,630)	(9,747)	
Regional Strategy and Planning	-	-	-	120	-	120	
Sub Total SCC Core	527	6,640	918	(896)	(16,610)	(9,422)	
Region Making Projects	-	-	577	648	(35,962)	(34,737)	
Total Council	527	6,640	1,495	(247)	(52,572)	(44,158)	
<b>Summary of Transfers to/(from) operating</b>							
Transfers to operating				599		599	
Transfers from Operating				(352)		(352)	
Net transfers to/(from) Operating				247		247	

Note:

<b>Part A: Additional request with associated funding</b>	Additional requests with associated funding (revenue, restricted cash, savings), Additional revenue, Expenditure savings, cancelled projects
<b>Part B: council Resolution</b>	Projects where a council resolution requires a budget increase in 2015/16.
<b>Part C: Additional Requests</b>	Additional requests or increases to existing budgets with no funding source, items requiring an expenditure increase or revenue decrease in 2015/16
<b>Part D: Change in reporting lines/Transfers to or from Operating</b>	Operating to/from capital, capital – reallocations between sub program and within sub programs, Internal charge and recovery offsets
<b>Part E: Movements Between financial Years</b>	Movements between financial years (deferred or brought forward from 2016/17)

2015/16 Budget Review 2											
Capital Request Detail by Program (\$'000)											
Project	Comment	Div	Total Revenue Adjustment	Current Expenditure Budget	Part A Funded Request / Saving	Part B Council Resolution	Part C Unfunded Request	Part D Transfers	Part E Deferrals / Bring Fwd	Total Expenditure Adjustment	Revised Expenditure Budget
<b>Aerodromes</b>											
<b>Caloundra Aerodrome - Airside</b>											
B2748 - Caloundra Southern Extension to GA	Project Overspend	01	-	120	15	-	-	-	-	15	135
			-	120	15	-	-	-	-	15	135
<b>Total Aerodromes</b>			-	120	15	-	-	-	-	15	135
<b>Buildings and Facilities</b>											
<b>Community Facilities</b>											
A0909 - Community Facilities	Div Alloc	20	-	-	-	-	-	9	-	9	9
B1380 - Sippy Creek Animal Pound/Refuge	Deferred	05	-	2,365	(497)	-	-	-	-	(497)	1,868
B3290 - The Events Centre Theatre Seating Replacement	Project Overspend	02	-	348	-	-	48	250	-	298	646
B3726 - Beerwah Aquatic Cent Replace shade sail	Project Overspend	01	-	7	-	-	-	28	-	28	35
B3743 - Caloundra Indoor Stadium Cladding	Project Overspend	02	-	40	-	-	30	-	-	30	70
B3759 - Coolom Civic Cent renew timber flooring	Project Overspend	09	-	120	-	-	30	-	-	30	150
B4320 - The Events Centre Water Leak Rectification Wall	Savings	02	-	262	-	-	-	(250)	-	(250)	12
B4384 - Caloundra Aquatic Skate Park Fence Replacement	Savings	02	-	90	-	-	-	(28)	-	(28)	62
B4507 - The Events Centre Playhouse Theatre	New Project	02	(80)	-	20	-	-	-	-	20	20
B4604 - Caloundra Junior Rugby Club Roof Replacement	New Project	02	-	-	-	-	53	-	-	53	53
			(80)	3,231	(477)	-	162	9	-	(307)	2,924
<b>Corporate Buildings</b>											
B0413 - WOR Corp Buildings, Condition appraisals	Project Cancelled	20	-	240	(240)	-	-	-	-	(240)	-
B3815 - Maroochydore Depot Structural Upgrade	Project Cancelled	07	-	20	-	-	-	(20)	-	(20)	-
B4543 - Fairview House Access Path Landscape Works	Operating Transfer	05	-	-	-	-	-	52	-	52	52
B4591 - Caloundra Depot FCC Investigations	New Project	02	-	-	-	-	-	20	-	20	20
			-	260	(240)	-	-	52	-	(188)	72
<b>Total Buildings and Facilities</b>			(80)	3,491	(717)	-	162	61	-	(495)	2,996
<b>Coast and Canals</b>											
<b>Coast, Canals and Waterways</b>											
A0906 - Coast, Canals and Waterways	Div Alloc	20	-	-	-	-	-	10	-	10	10
B1743 - Peony Circuit, Man Made Lakes	Savings	03	-	49	-	-	-	(30)	-	(30)	19
B2758 - Ormonde Tce Bch Groynes design and permit	Savings	02	-	401	-	-	-	(150)	-	(150)	251
B2759 - Design/Permits Revetment Wall Mooloolaba Bch	Project Overspend	04	-	326	-	-	-	290	-	290	616
B2761 - Mooloolaba Nth Wall replace design & permit	Project Cancelled	04	-	216	-	-	-	(206)	-	(206)	10
B2762 - Mooloolaba Sand Pipeline installation	Updated Estimates	04	-	(50)	50	-	-	-	-	50	-
B2763 - Sunshine Cove Weir Portage Steps	Project Overspend	08	-	62	-	-	-	66	-	66	128
B3250 - WOR Revetment Wall renewals	Project Overspend	20	-	65	-	-	-	60	-	60	125
B3626 - Happy Valley Seawall Rehab	Project Overspend	02	-	-	-	-	-	30	-	30	30
B3756 - Columba Place, Pelican Waters Lock	Deferred	02	-	30	-	-	-	-	(30)	(30)	-
B3950 - Jessica Park CWB works	Change in Scope	04	-	20	-	-	-	15	-	15	35
B3959 - LIDAR Survey	Project Cancelled	20	-	60	-	-	-	(60)	-	(60)	-
			-	1,180	50	-	-	25	(30)	45	1,225
<b>Total Coast and Canals</b>			-	1,180	50	-	-	25	(30)	45	1,225
<b>Divisional Allocations</b>											
<b>Minor Emergent Works</b>											
B3466 - Caloundra Cricket Club	Deferred	02	-	24	-	-	-	-	(24)	(24)	-
B3542 - Cal Cricket-Design Construct Indoor Net	Deferred	02	-	198	-	-	-	-	(80)	(80)	118
B3934 - Light Horse Memorial Plinth Woombye	Additional Revenue Funding	05	(8)	25	8	-	-	-	-	8	33
D1000 - Councillor Emergent Capital	Div Alloc	20	-	-	-	-	-	(510)	-	(510)	(510)
D1023 - Councillor Emergent Capital - Div. 10	Div Alloc	10	-	121	-	-	-	(30)	-	(30)	91
S4593 - Nambour Showgrounds LED Signage	Div Alloc	10	-	-	-	-	-	30	-	30	30
T4593 - Nambour Showgrounds LED Signage	Div Alloc	10	-	-	-	-	-	(30)	-	(30)	(30)
			(8)	367	8	-	-	(540)	(104)	(635)	(268)
<b>Total Divisional Allocations</b>			(8)	367	8	-	-	(540)	(104)	(635)	(268)
<b>Environmental Assets</b>											
<b>Environmental Tracks Trails and Infrastructure</b>											
A0913 - Environmental Tracks Trails and Infra	Div Alloc	20	-	-	-	-	-	85	-	85	85
B2821 - E.J Foote Sanctuary Car park Design	Savings	07	-	219	-	-	-	(61)	-	(61)	158
			-	219	-	-	-	24	-	24	243
<b>Environmental Visitor Education Facilities</b>											
A0914 - Environmental Visitor and Education Facility	Div Alloc	20	-	-	-	-	-	20	-	20	20
B1752 - Design and upgrade of Mary Cairncross	Contract Variations	05	-	219	-	-	-	61	-	61	280
B2826 - Whippbird Garden Stage I	Additional Revenue Funding	05	(10)	75	10	-	-	-	-	10	85
			(10)	294	10	-	-	81	-	91	385
<b>Total Environmental Assets</b>			(10)	513	10	-	-	105	-	115	628
<b>Holiday Parks</b>											
<b>Holiday Parks</b>											
A9283 - Mudjimba Holiday Park expansion	Deferred	08	-	500	-	-	-	-	(200)	(200)	300
B1757 - Mooloolaba Bch HP Midlife Upgrade & Refurbishment Ame	Project Cancelled	04	-	358	(268)	-	-	(90)	-	(358)	-
B1759 - Cotton Tree car park Upgrade Electrical Services	Savings	08	-	58	-	-	-	(58)	-	(58)	1
B2834 - Dicky Beach upgrade Electrical Sub Boards	Project Overspend	02	-	-	-	-	-	30	-	30	30
B3765 - Cotton Tree HP Hot Water System	Savings	08	-	35	-	-	-	(29)	-	(29)	6
B3854 - Maroochy Bch HP Renew Park Camp Kitchen	Project Overspend	08	-	140	-	-	-	60	-	60	200
B4531 - Mudjimba Beach Holiday Park Electrical	Emergent Works	08	-	-	-	-	-	58	-	58	58
B4537 - WOR Holiday Parks Heat Pump Renewals	Emergent Works	20	-	-	-	-	-	29	-	29	29
			-	1,091	(268)	-	-	(200)	-	(468)	623
<b>Total Holiday Parks</b>			-	1,091	(268)	-	-	(200)	-	(468)	623
<b>Information Technology</b>											
<b>Information Communication Technology</b>											
A9309 - ICT Infra Communication Network Upgrade	Operating Transfer	20	-	55	-	-	-	(6)	-	(6)	47
B1771 - SCC Disaster Hub - Phase 3	Operating Transfer	20	-	100	-	-	-	30	-	30	130
B2535 - WOR Assetic SAM - Phase 2	Change in Scope	20	-	-	-	-	-	48	-	48	48
B2847 - WOR Mobile Applications Consolidation	Savings	20	-	50	-	-	-	(48)	-	(48)	2

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B2848 - Digital Connect Platform phase 2	Updated Estimates	20	-	649	60	-	-	-	-	60	709
B2855 - WOR Sensor network expansion trial	Updated Estimates	20	-	196	-	-	75	-	-	75	271
B3382 - T1 Financials - CI Anywhere	Operating Transfer	20	-	-	-	-	-	50	-	50	50
B3527 - Bushfire Hazard GIS Modelling	Savings	20	-	53	(13)	-	-	-	-	(13)	40
B3755 - Cloud Infrastructure Services Transition	Updated Estimates	20	-	400	180	-	-	-	-	180	580
B3790 - FIN - My Council Expansion	Savings	20	-	20	(9)	-	-	-	-	(9)	11
B4523 - Online DS Fees and Charges Calculator	New Project	20	-	-	50	-	-	-	-	50	50
B4534 - The Events Centre IT Migration	New Project	20	-	-	-	-	50	-	-	50	50
B4535 - Parking Solution Integration	New Project	20	-	-	-	-	30	-	-	30	30
B4536 - Public Wi-Fi Implementation	New Project	20	-	-	-	-	86	-	-	86	86
B4538 - SCF Carrier Licence and Business Plan	New Project	20	-	-	-	-	18	-	-	18	18
<b>Total Information Technology</b>				<b>1,523</b>	<b>269</b>		<b>259</b>	<b>72</b>		<b>600</b>	<b>2,122</b>
<b>Parks and Gardens</b>											
<b>Beach Accesses and Dunal Areas Development</b>											
B3597 - Beach Access 167 renewal	Updated Estimates	04	-	171	-	-	-	(25)	-	(25)	146
				<b>171</b>				<b>(25)</b>		<b>(25)</b>	<b>146</b>
<b>LGIP Recreation Parks</b>											
A0922 - LGIP Recreation Park & Landscape Amenity	Div Alloc	20	-	-	-	-	-	50	-	50	50
B3240 - Bradman Ave Staged Imp	Project Overspend	08	-	712	-	-	-	390	-	390	1,102
B3557 - Mooloolaba Spit Boardwalk	Change in Scope	04	-	65	-	-	-	48	-	48	113
B3837 - Nambour Central Park Open Space MIP Adopt	Updated Estimates	10	-	20	-	-	20	-	-	20	40
B3941 - Alex Heads Foreshore Pk - Stage 6	Savings	04	-	553	-	-	-	(160)	-	(160)	393
B3945 - Quota Park - Youth Activity Precinct	Deferred	10	-	250	-	-	-	-	(100)	(100)	150
B3946 - Buderim Village Pk - Stage Implement Stage 5	Deferred	06	-	506	-	-	-	-	(100)	(100)	406
				<b>2,105</b>			<b>20</b>	<b>328</b>	<b>(200)</b>	<b>148</b>	<b>2,253</b>
<b>LGIP Sports Facilities</b>											
B0910 - Coolool Sport complex Implementation	Additional Revenue Funding	09	(975)	714	975	-	-	-	-	975	1,689
B3156 - Reserve 1000 Master Plan Implementation	Change in Scope	02	-	414	-	-	-	50	-	50	464
B3496 - Ballinger Sports Stage Design & Implement	Change in Scope	06	-	355	-	-	-	(17)	-	(17)	338
B3939 - Central Pk Car Park Implement	Deferred	02	-	400	-	-	-	(33)	(275)	(308)	93
B4329 - Coolool Sport complex Amenities	Additional Revenue Funding	09	(1,100)	170	155	-	-	-	-	155	325
				<b>2,054</b>	<b>1,130</b>				<b>(275)</b>	<b>855</b>	<b>2,909</b>
<b>Recreation Park and Landscape Amenity</b>											
A0395 - Infra Charges Policy - Roads	Recognise Revenue Only	20	-	-	-	-	-	103	-	103	103
A0396 - Infra Charges Policy - Open Space	Recognise Revenue Only	20	-	-	-	-	-	95	-	95	95
A0931 - Recreation Park and Landscape Amenity	Div Alloc	20	-	-	-	-	-	286	-	286	286
B1804 - Caloundra H'Lands F'Shore Pk - Stage Implementation	Savings	02	-	630	-	-	-	(30)	-	(30)	600
B1919 - Mill Street Artwork in Roundabout	Additional Revenue Funding	10	(30)	53	30	-	-	-	-	30	83
B1954 - WOR Playground & park asset renewal	Emergent Works	20	-	4	-	-	-	30	-	30	34
B2903 - Bradman Ave - Foreshore Stage Implementation.	Project Cancelled	07	-	100	-	-	-	(100)	-	(100)	-
B2906 - Pierce Park Playground Renewal	Contract Variations	04	-	103	-	-	-	25	-	25	128
B2909 - Jack Morgan Pk - Staged Implement.	Project Overspend	09	-	349	-	-	-	40	-	40	389
B2911 - Eumundi Market Safety Audit actions	Deferred	10	-	737	-	-	-	-	(650)	(650)	87
B3161 - Nambour Show-Stage Implementation Master Plan 15/16	Savings	10	-	150	-	-	-	(55)	-	(55)	95
B3183 - Design Coopers Lookout Fitness Equip	Updated Estimates	04	-	140	-	-	-	(25)	-	(25)	115
B3398 - Black Swan Park - Stage Plan & Imp Pathway	Change in Scope	08	-	41	-	-	-	29	-	29	70
B3490 - Sunshine Coast Antique Car Club Building	Change in Scope	10	(14)	4	14	-	-	55	-	69	72
B3747 - Caloundra Music Festival Pathway Link	Updated Estimates	02	-	150	-	-	-	16	-	16	166
B3793 - Frances Tenkate Park	Change in Scope	03	-	75	-	-	-	(70)	-	(70)	5
B3825 - Mooloolah Valley Skate Park - Renewals	Savings	01	-	34	-	-	-	(10)	-	(10)	24
B3853 - Palmwoods Skate Park Minor renewal	Updated Estimates	05	-	40	-	-	-	11	-	11	51
B3865 - Quota Hideaway Park Playground Renewal	Deferred	06	-	60	-	-	-	(30)	(20)	(50)	10
B3911 - WOR Rec Park_Landscape-Forward Design Plan	Forward Planning	20	-	48	-	-	150	(48)	-	102	150
B3943 - Maroochy Bch F'Shore - Stage Implementation. 15/16	Savings	08	-	695	-	-	-	(35)	-	(35)	660
B4465 - Nambour Show-Stage Imp Entry Crusher Pk Dr	Updated Estimates	10	-	175	-	-	-	(23)	-	(23)	153
B4466 - Nambour Show-Stage Imp Equestrian Arena	Savings	10	-	210	-	-	-	(70)	-	(70)	140
B4515 - Nambour Show-Stage Imp Oval Drainage 2&3	Updated Estimates	10	-	75	-	-	-	23	-	23	98
B4529 - Dorothy Anderson Swing Replacement	Emergent Works	04	-	-	-	-	-	7	-	7	7
B4530 - Jessica Park Swing Replacement	Emergent Works	04	-	-	-	-	-	7	-	7	7
B4544 - Balmoral Ridge Lookout Park	Emergent Works	05	-	-	-	-	20	-	-	20	20
B4593 - Nambour Showgrounds LED Signage	New Project	10	-	-	40	-	-	30	-	70	70
B4602 - Phillbrook Park Flying Fox	New Project	09	-	-	-	-	30	-	-	30	30
B4603 - Burnside Park Flying Fox	New Project	10	-	-	-	-	30	-	-	30	30
				<b>(44)</b>	<b>3,873</b>	<b>84</b>	<b>230</b>	<b>261</b>	<b>(670)</b>	<b>(95)</b>	<b>3,778</b>
<b>Recreational Sports Facilities</b>											
B2879 - Victory Park Woombye - Detailed Design &	Savings	05	-	100	-	-	-	(10)	-	(10)	90
B3608 - Maroochy Jnr rugby League Facility DP	Additional Revenue Funding	07	(100)	770	100	-	-	-	-	100	870
B4553 - Design for Renewal of Netball Courts	New Project	07	-	-	-	-	-	10	-	10	10
B4592 - Conondale Sport & Recreation Reserve Master Plan	New Project	05	-	-	100	-	-	-	-	100	100
				<b>(100)</b>	<b>870</b>	<b>100</b>	<b>100</b>			<b>200</b>	<b>1,070</b>
<b>Recreational Tracks &amp; Trails</b>											
A0977 - Recreational Tracks & Trails	Div Alloc	20	-	-	-	-	-	50	-	50	50
B4355 - Moondarra Drive Bokarina Wurtulla Stage2	Additional Revenue Funding	03	(270)	300	270	-	-	-	-	270	570
				<b>(270)</b>	<b>300</b>	<b>270</b>		<b>50</b>		<b>320</b>	<b>620</b>
<b>Total Parks and Gardens</b>			<b>(1,514)</b>	<b>9,374</b>	<b>1,584</b>	<b>100</b>	<b>250</b>	<b>614</b>	<b>(1,145)</b>	<b>1,403</b>	<b>10,777</b>
<b>Quarries</b>											
<b>Quarries</b>											
A9411 - Water Management Works - Dulong	Project Cancelled	10	-	10	(10)	-	-	-	-	(10)	-
B1420 - Bitumen Tank - Image Flat	Project Cancelled	10	-	43	(43)	-	-	-	-	(43)	-
B2890 - PLC replacement	Savings	10	-	137	(12)	-	-	-	-	(12)	124
B2891 - Quarry development works	Savings	10	-	225	(25)	-	-	-	-	(25)	200
B2893 - Water Management works	Savings	10	-	25	(14)	-	-	-	-	(14)	11
B3788 - Feeder Chutes replacement	Savings	10	-	120	(60)	-	-	-	-	(60)	60
B3875 - Road Base Bin replacement	Savings	10	-	200	(150)	-	-	-	-	(150)	50
				<b>759</b>	<b>(314)</b>					<b>(314)</b>	<b>446</b>
<b>Total Quarries</b>				<b>759</b>	<b>(314)</b>					<b>(314)</b>	<b>446</b>

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<b>Stormwater</b>											
<b>LGIP Stormwater</b>											
B1811 - Cornmeal Pde, Plan and Design	Savings	08	-	362	(43)	-	-	-	-	(43)	319
B1812 - Fourth Ave, Plan and Design	Savings	08	-	710	(60)	-	-	(200)	-	(260)	450
B2881 - Coochin Creek Corridor, Riparian	Change in Scope	01	-	120	-	-	-	100	-	100	220
B2882 - Mari St Stormwater Cornmeal Creek	Savings	04	-	100	-	-	-	(100)	-	(100)	-
				1,292	(102)	-	-	(200)	-	(302)	990
<b>Stormwater Management</b>											
A0394 - Infra Charges Policy - Stormwater		20	-	-	-	-	-	22	-	22	22
A9419 - Karawatha Dve-Improve Stormwater Network	Project Cancelled	06	-	60	(60)	-	-	-	-	(60)	-
A9431 - WOR Proactive CCTV	Operating Transfer	20	-	150	-	-	-	(150)	-	(150)	-
B0917 - Regional Purchase of Easements	Savings	20	-	80	(65)	-	-	-	-	(65)	15
B2915 - Nutley St Culverts under Events Centre	Change in Scope	02	-	125	-	-	-	180	-	180	305
B2917 - Drainage rehabilitation Okinja Road	Project Overspend	04	-	56	-	-	-	26	-	26	82
B3373 - Aspland Street, Drainage Upgrade	Project Overspend	10	-	71	-	-	-	29	-	29	100
B3539 - Stormwater Urgent Repair Figbird Cres	New Project	06	-	20	-	-	-	280	-	280	300
B3710 - 70 Buderim Pines Drive	Savings	06	-	32	-	-	-	(20)	-	(20)	12
B3768 - Culvert Rehab Work from Level 2 Inspect	Project Cancelled	02	-	200	-	-	-	(200)	-	(200)	-
B3777 - Drainage renewal Alex Headlands	Project Cancelled	04	-	180	-	-	-	(180)	-	(180)	-
B3794 - Gasstree Rd culvert system upgrade	Project Cancelled	10	-	50	-	-	-	(50)	-	(50)	-
B3855 - Parklands Bld Drainage Rehab	Change in Scope	10	-	53	-	-	-	50	-	50	103
B3868 - Repairs to causeway Cookes Rd	Change in Scope	06	-	180	-	-	-	(33)	-	(33)	147
B3897 - Toral Dr Open Channel Rehab	Deferred	05	-	30	-	-	-	(30)	-	(30)	-
B3909 - Regional Lev 2 Structure Culvert Inspect	Operating Transfer	20	-	90	-	-	-	(90)	-	(90)	-
B3917 - Regional Stormwater Forward Planning	Updated Estimates	20	-	150	-	-	-	(15)	-	(15)	135
B3924 - Yerranya Row Open Channel Rehab	Savings	08	-	65	-	-	-	(50)	-	(50)	15
B4615 - WOR Stormwater-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	140	140	140
				1,592	(125)	-	-	(231)	140	(216)	1,376
<b>Stormwater Quality Management</b>											
A9416 - South Bli Bli - Easement Upgrade	Project Cancelled	09	-	10	(10)	-	-	-	-	(10)	0
A9444 - Regional Replacement Litter Baskets	Operating Transfer	20	-	41	-	-	-	(41)	-	(41)	-
B2922 - Mooloolaba Flood Mitigation - Phase 2	Contract Variations	04	-	120	-	-	-	66	-	66	186
B3824 - Mooloolaba Flood Mitigation - Phase 3	Savings	04	-	220	-	-	-	(33)	-	(33)	187
				391	(10)	-	-	(8)	-	(18)	373
<b>Total Stormwater</b>				3,275	(237)	-	-	(439)	140	(536)	2,739
<b>Strategic Land and Commercial Properties</b>											
<b>Environmental Land</b>											
A6850 - WOR Land Purchases Environment Levy	New Project	20	-	-	-	1,900	-	-	-	1,900	1,900
				-	-	1,900	-	-	-	1,900	1,900
<b>Land Re-Development</b>											
A5283 - Resumption Meridan Plains	Updated Estimates	03	-	-	-	275	-	-	-	275	275
B1682 - Redevelopment and Disposal	Savings	01	-	240	(207)	-	-	(28)	-	(235)	5
B2477 - Land Redevelopment Buderim	Project Overspend	07	-	8	-	-	-	28	-	28	36
				248	(207)	275	-	-	-	68	316
<b>LGIP Social Land</b>											
B2876 - Investigating potential for Sportsground provision Cooloom	Deferred	09	-	99	-	-	-	(45)	-	(45)	54
B2877 - WOR Land acquisition	Deferred	01	-	700	(630)	-	-	-	-	(630)	70
B3385 - Acquisition for Open Space Beerwah	Deferred	01	-	400	-	-	-	(383)	-	(383)	17
				1,199	(630)	-	-	(428)	-	(1,058)	141
<b>LGIP Transport Corridors</b>											
B0845 - Land Acquisition		08	-	747	(547)	-	-	-	-	(547)	200
B4577 - Land Acquisition for Road Widening Project	New Project	08	-	-	-	3,140	-	-	-	3,140	3,140
B4584 - Land Acquisition	New Project	04	-	-	-	400	-	-	-	400	400
B4585 - Land Acquisition	New Project	04	-	-	-	805	-	-	-	805	805
				747	(547)	4,345	-	-	-	3,798	4,545
<b>Strategic Land, Economic Development &amp; Innovation</b>											
A9939 - MCP Parkland Drive	Savings	05	-	518	-	-	-	(24)	-	(24)	494
B3370 - MCP Maleny Precinct Trail Staged	Updated Estimates	05	-	49	-	-	-	24	-	24	73
				567	-	-	-	-	-	-	567
<b>Total Strategic Land and Commercial Properties</b>				2,761	(1,383)	6,520	-	-	(428)	4,709	7,469
<b>Sunshine Coast Airport</b>											
<b>Sunshine Coast Airport - Airside</b>											
B3313 - SCA Airside Hangar Site 24_25	Updated Estimates	08	-	64	100	-	-	-	-	100	164
B3712 - SCA Air Services Australia Land Acquisition	Deferred	08	-	200	-	-	-	(200)	-	(200)	-
				264	100	-	-	(200)	-	(100)	164
<b>Sunshine Coast Airport - Landside</b>											
A4824 - SCA Aerospace Precinct Stage 3	Deferred	08	-	3,068	(2)	-	-	(648)	(1,385)	(2,035)	1,032
B2500 - SCA Check In Desks	Change in Scope	08	-	122	150	-	-	-	-	150	272
B2937 - SCA International Designations	Updated Estimates	08	-	107	400	-	-	-	-	400	507
B2941 - SCA External advertising billboards	Deferred	08	-	170	-	-	-	(50)	-	(50)	120
B3165 - SCA Retail Reconfiguration	Updated Estimates	08	-	30	80	-	-	-	-	80	110
B3877 - SCA Checked Baggage Screening (CBS)	Deferred	08	-	600	-	-	-	(68)	-	(68)	532
B3878 - SCA Entrance Road Artwork	Deferred	08	-	60	-	-	-	(60)	-	(60)	-
B4545 - SCA Land Acquisition	New Project	08	-	-	935	-	-	-	-	935	935
B4546 - SCA Passenger Screening Reconfiguration	New Project	08	-	-	100	-	-	-	-	100	100
				4,157	1,663	-	-	(648)	(1,563)	(548)	3,608
<b>Total Sunshine Coast Airport</b>				4,420	1,763	-	-	(648)	(1,763)	(648)	3,772
<b>Transportation</b>											
<b>Bridges</b>											
B1392 - Replace Eumundi Range Road Bridge	Project Overspend	09	-	1,638	-	-	-	388	-	388	2,026
B1416 - Eudlo School Road Bridges Replace	Savings	05	-	330	-	-	-	(91)	-	(91)	239
B2595 - Hodgens Road, Crahamhurst - Bridge	Project Overspend	01	-	700	-	-	-	80	-	80	780
B3751 - Chambers Island Bridge Renewal	Savings	08	-	170	-	-	-	(20)	-	(20)	150
B3820 - Mays Canal Bridge Scour Protection	Savings	04	-	100	-	-	-	(70)	-	(70)	30

2015/16 Budget Review 2											
Capital Request Detail by Program (\$'000)											
Project	Comment	Div	Total Revenue Adjustment	Current Expenditure Budget	Part A Funded Request / Saving	Part B Council Resolution	Part C Unfunded Request	Part D Transfers	Part E Deferrals / Bring Fwd	Total Expenditure Adjustment	Revised Expenditure Budget
B3870 - Replace Footbridge Maleny Showgrounds	Project Overspend	05	-	285	-	-	-	20	-	20	305
B3874 - River Road Bridge #1	Savings	09	-	60	-	-	-	(20)	-	(20)	40
B4325 - Image Flat Road Bridge No.4 Kiamba	Savings	10	-	42	-	-	-	(42)	-	(42)	-
				3,325				245		245	3,570
<b>Carparks</b>											
A0477 - Hospital Rd Nambour - Car park Extension	Deferred	10	-	1,418	-	-	-	-	(1,353)	(1,353)	65
B1866 - WOR Car Parks-Forwards Design Plan	Forward Planning	20	-	-	-	-	-	-	33	-	33
B2433 - Roberts Rd Car park Pool & Skate Park	Savings	01	-	50	-	-	-	(30)	-	(30)	20
B3772 - Delicia Road, Car parks	Project Overspend	10	-	200	-	-	-	50	-	50	250
B3888 - Sportsman's Parade, Car parks	Savings	03	-	60	-	-	-	(20)	-	(20)	40
				1,728				-	(1,320)	(1,320)	408
<b>Gravel Road Network</b>											
B1868 - WOR Gravel Road-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	289	289	289
B2671 - Sports Road Gravel Road Network	Contract Variations	09	-	443	186	-	-	-	-	186	629
B2832 - Delicia Rd, Mapleton Gravel Rd Sealing	Project Overspend	10	-	690	66	-	-	(40)	-	26	716
B3432 - North Arm-Yandina Creek Road	Change in Scope	09	-	2,300	-	-	-	-	400	400	2,700
B3847 - Nojoor Road, Gravel Road Network	Additional Revenue Funding	08	(50)	250	50	-	-	-	-	50	300
			(50)	3,683	302	-	-	(40)	689	951	4,634
<b>LGIP - Active Transport</b>											
B1538 - Milyama to Mooloolaba Cycleway - Stage 3	Project Overspend	04	-	1,600	-	-	-	258	-	258	1,858
B2350 - Sixth Avenue LGIP Road Cycle Treatments	Other Revenue Adjustment	08	458	568	(458)	-	-	-	-	(458)	110
B2869 - Beerburum St LGIP On Road - Nicklin Way	Project Cancelled	03	-	346	(271)	-	-	-	-	(271)	75
B2870 - Brisbane Rd Off Road Cycle Stage 4	Deferred	04	-	1,500	(294)	-	-	(241)	-	(535)	965
B2872 - Maroochydore Rd LGIP Pathway	Savings	08	-	50	(35)	-	-	-	-	(35)	15
B3839 - Nambour Connection Rd Strategic Pathway	Deferred	10	-	219	-	-	-	-	(50)	(50)	169
B4605 - WOR LGIP Active Tpt-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	120	120	120
			458	4,283	(1,058)	-	-	17	70	(971)	3,312
<b>LGIP Transportation</b>											
A8914 - Evans St Maroochydore-Design & Construct	Deferred	08	-	11,900	-	-	-	-	(500)	(500)	11,400
B2327 - Construct South Cooloom Rd	Updated Estimates	08	-	180	-	20	-	-	-	20	200
B2884 - Windsor Road Road Sealing	Deferred	10	-	1,100	-	-	-	-	(1,010)	(1,010)	90
B4250 - Sippy Downs Dve Tanawha-Stringybark Rd	Deferred	06	-	200	-	-	-	-	(100)	(100)	100
B4606 - WOR LGIP Transport-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	351	351	351
				13,380	-	20	-	-	(1,259)	(1,239)	12,141
<b>Pedestrian and Cyclist Enabling Facilities</b>											
B4216 - Mace Drive	Change in Scope	06	-	35	-	-	-	-	50	50	85
B4345 - Fleming St - Scott St Pathway Yandina	Additional Revenue Funding	10	(125)	-	125	-	-	-	-	125	125
B4397 - Brisbane Rd, Bike Hoops Mooloolaba	Budget Consolidation	04	-	17	-	-	-	(17)	-	(17)	-
B4607 - WOR Ped&Cycle Enable-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	17	17	17
			(125)	52	125	-	-	(17)	67	175	227
<b>Public Transport Infrastructure</b>											
A0964 - WOR Transport Levy	Operating Transfer	20	-	330	-	-	-	(270)	-	(270)	60
B1864 - WOR Public Transport Infrastructure	Additional Revenue Funding	20	(361)	25	361	-	-	-	-	361	386
B3798 - Howard Street, Public Transport Infra	Deferred	10	-	500	-	-	-	-	(400)	(400)	100
			(361)	855	361	-	-	(270)	(400)	(309)	546
<b>Road Safety</b>											
B2264 - Toonga Street, Mt Cooloom Intersection	Change in Scope	08	-	319	116	-	-	-	-	116	435
B4284 - Thunderbird Dr& Oceanic Dr Intn Priority	Savings	03	-	56	-	-	-	(15)	-	(15)	41
B4312 - Omrah Av Caloundra Ped Ramps & Refuge	Change in Scope	02	-	45	-	-	-	20	-	20	65
B4400 - Tunnel Ridge Rd Design Only	Savings	01	-	30	-	-	-	(5)	-	(5)	25
B4608 - WOR Road Safety-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	90	90	90
				450	116	-	-	-	90	206	656
<b>Sealed Road Network</b>											
B1867 - WOR Sealed Road-Forward Design Plan	Forward Planning	20	-	38	-	-	-	-	110	110	148
B3616 - Yungar Street Traffic Calming	Project Overspend	09	-	-	-	-	-	37	-	37	37
B3886 - South Cooloom Rd Sealed Rd Network	Project Overspend	09	-	200	50	-	-	-	-	50	250
B3890 - Storrs Road, Construction	Project Overspend	01	-	600	-	-	-	100	-	100	700
				838	50	-	-	137	110	297	1,135
<b>Strategic Pathway &amp; On Road Cycle Networks</b>											
A9876 - WOR On Road Cycle Lanes - Various Roads	Savings	20	-	400	-	-	-	(400)	-	(400)	-
B2351 - Focal Point Signage Implementation	Savings	20	-	75	-	-	-	(37)	-	(37)	38
B2710 - David Low Way, Bridges	Deferred	08	-	714	-	-	-	-	(464)	(464)	250
B4343 - Amarina Avenue Mooloolaba Bikeway	Other Revenue Adjustment	04	100	100	(100)	-	-	-	-	(100)	-
B4344 - Maroochydore Cycleway Sixth Ctn Tree Esp.	Deferred	08	-	508	-	-	-	-	(208)	(208)	300
B4356 - Goonawarra Drive Mooloolaba Bikeway	Deferred	04	100	200	-	-	-	-	(145)	(145)	55
B4406 - Duporth Av, Strategic Pathway Maroochydore	Budget Consolidation	08	-	100	-	-	-	(100)	-	(100)	-
B4609 - WOR Strategic Pathway-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	120	120	120
			200	2,096	(100)	-	-	(537)	(696)	(1,333)	763
<b>Streetlighting</b>											
B3424 - Public Lighting Project	Deferred	20	-	3,689	-	-	-	-	(3,589)	(3,589)	100
B3891 - Stringybark Road, Street lighting	Deferred	06	-	80	-	-	-	-	(50)	(50)	30
B3918 - WOR Street lighting conversion to LED	Deferred	20	-	4,300	-	-	-	-	(4,300)	(4,300)	-
B4610 - WOR Streetlighting-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	29	29	29
				8,069	-	-	-	-	(7,910)	(7,910)	159
<b>Streetscapes - Corridors</b>											
A9499 - Alexandra Pde Alex Headlands-SLSC Works	Savings	04	-	100	-	-	-	(55)	-	(55)	45
B2693 - Simpson St Town Square & Entry Beerwah	New Project	01	-	75	-	-	80	-	-	80	155
				175	-	-	80	(55)	-	25	200
<b>Streetscapes - Local Centres</b>											
B2488 - Brisbane Road Streetscape opp car park	Project Overspend	04	(53)	700	53	-	-	55	-	108	808
B3326 - Montville Streetscape Works	Deferred	05	-	186	-	-	-	-	(150)	(150)	36
B4611 - WOR Streetscape Local-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	100	100	100
			(53)	886	53	-	-	55	(50)	58	944
<b>Streetscapes - Major Centres</b>											
A9505 - Bulcock St Caloundra (Otranto - Canberra)	Deferred	02	-	2,760	-	-	-	200	(1,200)	(1,000)	1,760
B1671 - Beerwah Streetscape Implementation	New Project	01	-	150	-	-	42	-	-	42	192
B3780 - Duporth Avenue, Streetscapes	Budget Consolidation	08	-	100	-	-	-	290	-	290	390
B3859 - Place Making Mooloolaba Master plan	Project Overspend	04	-	200	-	-	-	20	-	20	220
B4416 - Duporth Av Footpath Renewal	Budget Consolidation	09	-	100	-	-	-	(100)	-	(100)	-

2015/16 Budget Review 2											
Capital Request Detail by Program (\$'000)											
Project	Comment	Div	Total Revenue Adjustment	Current Expenditure Budget	Part A Funded Request / Saving	Part B Council Resolution	Part C Unfunded Request	Part D Transfers	Part E Deferrals / Bring Fwd	Total Expenditure Adjustment	Revised Expenditure Budget
B4552 - SCF Stage 1 Implementation	New Project	02	-	-	-	-	125	-	-	125	125
B4612 - WOR Streetscape Major-Forward Design Plan	Forward Planning	20	-	-	-	-	-	530	-	530	530
				3,310	-	-	167	410	(670)	(93)	3,217
<b>Transport Management</b>											
B3803 - Jubilee Dr pedestrian refuge	Deferred	05	-	140	-	-	-	-	(120)	(120)	20
B3811 - Lindsay Road, Transport Management	Other Revenue Adjustment	07	26	76	(26)	-	-	-	-	(26)	50
B4613 - WOR Transport Mgt-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	45	45	45
			26	216	(26)	-	-	-	(75)	(101)	115
<b>Transport Renewals</b>											
B3730 - Bledisloe Blvd Footpath Renewal	Change in Scope	02	-	120	110	-	-	-	-	110	230
B3778 - Duporth Ave - K&C and Footpath Renewal	Budget Consolidation	08	-	90	-	-	-	(90)	-	(90)	-
B3810 - Lake Shore Ave Park Footpath Renewal	Project Overspend	07	-	25	-	-	-	30	-	30	55
B3813 - Maltman Street, Transport Renewals	Change in Scope	02	-	31	-	-	-	(30)	-	(30)	1
B4614 - WOR Transport Renew-Forward Design Plan	Forward Planning	20	-	-	-	-	-	-	146	146	146
			-	266	110	-	-	(90)	146	166	432
<b>Total Transportation</b>			95	43,611	(66)	20	247	(145)	(11,209)	(11,153)	32,458
<b>Waste</b>											
<b>Waste Avoidance and Minimisation</b>											
A9532 - Nambour RRC - Detailed Design	Deferred	09	-	153	-	-	-	-	(140)	(140)	13
B1878 - WOR Unscheduled renewals	Project Cancelled	20	-	30	(29)	-	-	-	-	(29)	1
B2948 - Caloundra Landfill Bio Basin	Deferred	01	-	76	-	-	-	-	(76)	(76)	-
B2950 - Buderim RRC upgrades	Change in Scope	06	-	49	73	-	-	-	-	73	123
B2954 - WOR Leachate aggregate expansion	Project Cancelled	20	-	82	(82)	-	-	-	-	(82)	-
B2955 - WOR Leachate pre-treatment options	Savings	20	-	61	(13)	-	-	-	-	(13)	48
B3742 - Caloundra Gas Detection Bores	Savings	01	-	96	(56)	-	-	-	-	(56)	40
B3923 - WOR Waste Master Plan	Project Cancelled	20	-	224	(224)	-	-	-	-	(224)	-
			-	771	(331)	-	-	-	(216)	(548)	224
<b>Waste Collection</b>											
B3531 - Maroochydore PDA Underground Waste	Change in Scope	04	-	530	198	-	-	-	-	198	727
			-	530	198	-	-	-	-	198	727
<b>Waste Disposal</b>											
A7681 - Nambour Landfill sewer connection	Change in Scope	09	-	142	129	-	-	-	-	129	271
A9539 - Caloundra Landfill Cut Off Wall Construct	Savings	01	-	40	(36)	-	-	-	-	(36)	4
B1877 - Cal Landfill Sedimentation Basin at RRC	Project Overspend	01	-	652	249	-	-	-	-	249	900
B1879 - WOR Regional Bulk Haul Facility	Savings	20	-	208	(156)	-	-	-	-	(156)	52
B2952 - Nambour Landfill Expansion Investigation	Deferred	09	-	666	-	-	-	-	(320)	(320)	347
B2953 - Leachate connection line replacement	Savings	09	-	925	(351)	-	-	-	-	(351)	574
B3282 - Nambour Landfill Construct Cell 5.2	Contract Variations	09	-	361	80	-	-	-	-	80	441
B3443 - Caloundra Landfill Cell 9 Access Road	Savings	01	-	90	(80)	-	-	-	-	(80)	10
B3530 - Nambour Landfill Cut Face Liner	Deferred	09	-	936	-	-	-	-	(654)	(654)	282
B3541 - Caloundra Landfill - Cell 4.1 Capping	Deferred	01	-	1,116	-	-	-	-	(241)	(241)	875
B3745 - Caloundra Landfill Wheel Wash	Project Overspend	01	-	150	50	-	-	-	-	50	200
B3746 - Caloundra Landfill side wall liner	Project Cancelled	01	-	60	(60)	-	-	-	-	(60)	-
B3835 - Nambour Cell 5.3 construction	Deferred	09	-	310	-	-	-	-	(279)	(279)	31
B3836 - Nambour Cells 5.1, 5.2 riser	Deferred	09	-	265	-	-	-	-	(162)	(162)	103
B4274 - Detailed Design of Caloundra Landfill Cell 10	Change In Scope	01	-	60	20	-	-	-	-	20	80
B4282 - Purchase of Land - Sanitation Purposes	Project Overspend	09	-	1,525	103	-	-	-	-	103	1,628
			-	7,506	(53)	-	-	-	(1,655)	(1,709)	5,797
<b>Total Waste</b>				8,807	(187)	-	-	-	(1,872)	(2,059)	6,748
<b>Total Sunshine Coast Council Base Capital Program</b>			(1,517)	81,293	527	6,640	918	(890)	(36,610)	(35,622)	71,871
<b>Region Making Projects</b>											
<b>Total Region Making Projects</b>			-	47,029	-	-	577	648	(35,962)	(34,737)	12,293
<b>Total Capital Works Program</b>			(1,517)	128,322	527	6,640	1,495	(247)	(32,072)	(34,158)	84,164