

**Byron Shire Council**  
**Special Rate Variation Expenditure as at 31 December 2018**

Expenditure Item	Budget \$	Actual Expenditure \$	2018/19 SRV Funding \$	Other Funding \$	Total Funding \$	% Expended	Project Status
<b>Capital Works Expenditure</b>							
Byron Bay Pool Renewals - Reconfigure Utilities	60,100	0	60,100	0	60,100	0.00%	
Tennis Courts - Byron	140,000	127,286	140,000	0	140,000	90.92%	
Sport Field Building Renewals (Shire wide)	280,000	44,647	280,000	0	280,000	15.95%	
Sporting Infrastructure Renewal (Shire wide)	50,000	14,624	50,000	0	50,000	29.25%	
Binna Burra Road CH6160-9060 - Reseal	157,700	144,021	148,000	9,700	157,700	91.33%	
Broken Head Road CH7900-8810 - Reseal	52,400	52,400	52,400	0	52,400	100.00%	Completed
Rose Apple Place CH0-50 - Reseal	4,000	2,697	4,000	0	4,000	67.41%	
Booyun Street CH470-690 - Reseal	12,800	10,392	12,800	0	12,800	81.19%	
Cudgen Street CH0-136 - Reseal	4,900	3,758	4,900	0	4,900	76.70%	
Parkway Drive CH1120-1600 - Reseal	30,000	29,217	30,000	0	30,000	97.39%	
Parkway Drive CH1710-1765 - Reseal	2,900	8,035	2,900	0	2,900	277.06%	Completed
Woodford Lane CH1180-1250 - Reseal	4,600	4,259	4,600	0	4,600	92.58%	
Woodford Lane CH1090-1140 - Reseal	2,700	2,373	2,700	0	2,700	87.91%	
Binna Burra Road CH250-1730 - Reseal	67,500	59,674	67,500	0	67,500	88.41%	
Federal Drive CH8790-8950 - Reseal	11,100	13,445	11,100	0	11,100	121.13%	Completed
Mafeking Road CH0-150 - Reseal	5,500	3,931	5,500	0	5,500	71.46%	
Goonengerry Road CH7270-13630 - Reseal	220,700	206,631	199,200	21,500	220,700	93.63%	
Repentance Creek Road CH2620-4695 - Reseal	81,300	86,700	32,600	48,700	81,300	106.64%	
Elizabeth Road CH0-367 - Reseal	15,300	9,800	15,300	0	15,300	64.05%	
Tweed Valley Way CH690-1000 - Reseal	37,200	41,808	37,200	0	37,200	112.39%	
Asphalt heavy patching for 19/20 reseal program - Reseal	48,700	40,171	14,900	33,800	48,700	82.49%	
The Pocket Road - Heavy Patch	2,300	2,300	2,300	0	2,300	100.00%	Completed
The Pocket Road - Heavy Patch	2,700	2,700	2,700	0	2,700	100.00%	Completed
Fern Place - Heavy Patch	39,800	39,800	39,800	0	39,800	100.00%	Completed
Banksia Drive - Heavy Patch	36,700	36,700	36,700	0	36,700	100.00%	Completed
Heavy Patches in Byron Bay Yet to be determined	77,600	433	77,600	0	77,600	0.56%	
Angus Place - Heavy Patch	4,200	0	4,200	0	4,200	0.00%	
Whian Road - Heavy Patch	1,900	0	1,900	0	1,900	0.00%	
Whian Road - Heavy Patch	7,500	0	7,500	0	7,500	0.00%	
Frasers Road - Heavy Patch	4,000	0	4,000	0	4,000	0.00%	
Yankee Creek Road (North) - Heavy Patch	2,800	0	2,800	0	2,800	0.00%	
Mullumbimby Road - Heavy Patch	12,000	12,000	12,000	0	12,000	100.00%	Completed
Allowance for final spray seal on gravel heavy patches	8,500	8,500	8,500	0	8,500	100.00%	Completed
Bridge works subject to future bridge inspections	205,000	95	205,000	0	205,000	0.05%	
Brunswick South Arm Bridge Refurbishment / renewal investigatio	30,000	6,523	30,000	0	30,000	21.74%	
Replacement of damaged Footpaths Shire Wide as per inspection	123,400	0	25,000	98,400	123,400	0.00%	
Station Street, Bangalow	35,300	0	35,300	0	35,300	0.00%	
The Pocket Road Segment 568.10 (CH1.79-2.81km)	174,100	14,694	0	174,100	174,100	8.44%	
Alcorn Street, Suffolk (Middle and Southern Sections) - Design	40,000	0	40,000	0	40,000	0.00%	
Federal Dr - upslope batter treatment	365,000	26,074	339,100	25,900	365,000	7.14%	
Grevillea Street, Ewingsdale - Design	30,000	0	30,000	0	30,000	0.00%	
Tinderbox Road	58,000	58,087	20,000	38,000	58,000	100.15%	Completed
Gravel Resheeting	282,600	316,345	100,000	182,600	282,600	111.94%	Completed
Byron Bay Town Centre Renewals - Landscape/Precinct Plan	73,800	27,264	32,900	40,900	73,800	36.94%	
Federal Playground Shade replacement and playground repairs	24,000	22,634	24,000	0	24,000	94.31%	
Renewal of playground equipment (Shire wide - emergent)	25,000	0	25,000	0	25,000	0.00%	
Tennis Courts Resurfacing	35,000	15,173	25,000	10,000	35,000	43.35%	
<b>Total Capital Works Expenditure</b>	<b>2,990,600</b>	<b>1,495,189</b>	<b>2,307,000</b>	<b>683,600</b>	<b>2,990,600</b>	<b>50.00%</b>	
<b>Maintenance Expenditure</b>							
3141.1 - Paved Footpath Maintenance	56,800	3,236	25,000	31,800	56,800	5.70%	
Rural Drainage	304,500	159,845	38,700	265,800	304,500	52.49%	Completed
North - Urban Drainage Maintenance	270,600	183,870	56,700	213,900	270,600	67.95%	Completed
South - Urban Drainage Maintenance	192,000	28,881	56,600	135,400	192,000	15.04%	
Byron Bay Pool - Maintenance	52,100	40,309	23,400	28,700	52,100	77.37%	
Mullumbimby Bay Pool - Maintenance	52,000	23,845	23,400	28,600	52,000	45.86%	
<b>Total Maintenance Expenditure</b>	<b>928,000</b>	<b>439,986</b>	<b>223,800</b>	<b>704,200</b>	<b>928,000</b>	<b>47.41%</b>	
<b>Total Expenditure</b>	<b>3,918,600</b>	<b>1,935,175</b>	<b>2,530,800</b>	<b>1,387,800</b>	<b>3,918,600</b>	<b>49.38%</b>	

Note: Budget amounts are prior to any Budget Review Adjustment for the current quarter if applicable.