

Byron Shire Council							
Special Rate Variation Expenditure as at 30 June 2019							
Expenditure Item	Budget \$	Actual Expenditure \$	2018/19 SRV Funding \$	Other Funding \$	Total Funding \$	% Expended	Project Status
Capital Works Expenditure							
Tennis Courts - Byron	125,800	125,714	125,800	0	125,800	99.93%	Completed
Sport Field Building Renewals (Shire wide)	112,000	111,979	112,000	0	112,000	99.98%	Completed
Binna Burra Road CH6160-9060 - Reseal	171,100	171,058	161,400	9,700	171,100	99.98%	Completed
Broken Head Road CH7900-8810 - Reseal	52,400	52,400	52,400	0	52,400	100.00%	Completed
Rose Apple Place CH0-50 - Reseal	2,700	2,697	2,700	0	2,700	99.87%	Completed
Booyun Street CH470-690 - Reseal	10,400	10,392	10,400	0	10,400	99.93%	Completed
Cudgen Street CH0-136 - Reseal	3,800	3,758	3,800	0	3,800	98.91%	Completed
Parkway Drive CH1120-1600 - Reseal	29,200	29,217	29,200	0	29,200	100.06%	Completed
Parkway Drive CH1710-1765 - Reseal	8,000	8,035	8,000	0	8,000	100.44%	Completed
Woodford Lane CH1180-1250 - Reseal	4,200	4,259	4,200	0	4,200	101.39%	Completed
Woodford Lane CH1090-1140 - Reseal	2,400	2,373	2,400	0	2,400	98.89%	Completed
Binna Burra Road CH250-1730 - Reseal	67,500	67,500	67,500	0	67,500	100.00%	Completed
Federal Drive CH8790-8950 - Reseal	13,200	13,218	13,200	0	13,200	100.13%	Completed
Mafeking Road CH0-150 - Reseal	3,900	3,931	3,900	0	3,900	100.78%	Completed
Goonengerry Road CH7270-13630 - Reseal	254,100	254,062	212,800	41,300	254,100	99.99%	Completed
Repentance Creek Road CH2620-4695 - Reseal	81,000	81,023	32,300	48,700	81,000	100.03%	Completed
Elizabeth Road CH0-367 - Reseal	200	180	200	0	200	90.00%	Completed
Tweed Valley Way CH690-1000 - Reseal	29,700	29,695	29,700	0	29,700	99.98%	Completed
Asphalt heavy patching for 19/20 reseal program - Reseal	46,300	46,294	12,500	33,800	46,300	99.99%	Completed
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	71,700	71,450	71,700	0	71,700	99.65%	Completed
Angus Place - Heavy Patch	8,500	8,491	8,500	0	8,500	99.90%	Completed
Whian Road - Heavy Patch	1,900	1,900	1,900	0	1,900	100.00%	Completed
Whian Road - Heavy Patch	7,500	7,500	7,500	0	7,500	100.00%	Completed
Frasers Road - Heavy Patch	4,000	4,000	4,000	0	4,000	100.00%	Completed
Yankee Creek Road (North) - Heavy Patch	2,800	2,800	2,800	0	2,800	100.00%	Completed
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
Heavy Patching	199,400	166,929	199,400	0	199,400	83.72%	Wet weather delay EOFY - carried over to 2019/20
Brunswick South Arm Bridge Refurbishment / renewal investigations	30,000	29,568	30,000	0	30,000	98.56%	Refurbishment works out to tender
Replacement of damaged Footpaths Shire Wide as per inspection Report	123,400	91,992	25,000	98,400	123,400	74.55%	SRV funding fully expended
Station Street, Bangalow	14,100	14,113	14,100	0	14,100	100.09%	Completed
Alcorn Street, Suffolk (Middle and Southern Sections) - Design	7,600	7,596	7,600	0	7,600	99.95%	Geotech completed
Federal Dr - upslope batter treatment	535,000	560,817	509,100	25,900	535,000	104.83%	Additional treatment works required

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Grevillea Street, Ewingsdale - Design	8,200	8,239	8,200	0	8,200	100.48%	Geotech completed
McPhail's Rd Cattle Grid Works	62,000	20,129	20,000	42,000	62,000	32.47%	Completed
Tinderbox Road	58,000	58,580	20,000	38,000	58,000	101.00%	Completed
Gravel Resheeting	366,600	355,117	158,800	207,800	366,600	96.87%	Completed
Byron Bay Town Centre Renewals - Landscape/Precinct Plan	73,800	100,693	32,900	40,900	73,800	136.44%	Completed
Federal Playground Shade replacement and playground repairs	22,700	22,634	22,700	0	22,700	99.71%	Completed
Renewal of playground equipment (Shire wide - emergent)	26,300	27,831	26,300	0	26,300	105.82%	Completed
Tennis Courts Resurfacing	35,000	37,115	25,000	10,000	35,000	106.04%	Completed
Safer Roads Program - Coolamon Scenic Dr	345,600	345,596	3,500	342,100	345,600	100.00%	Completed
Settlement Rd Causeway (Durrumbul Rd #1)	365,500	357,218	29,200	336,300	365,500	97.73%	Completed
Bangalow Roads Cemetery - Infrastructure Renewal	53,700	53,707	41,000	12,700	53,700	100.01%	Completed
Sporting Infrastructure Renewal (Shire wide)	54,900	54,801	54,900	0	54,900	99.82%	Completed
Total Capital Works Expenditure	3,598,100	3,528,599	2,310,500	1,287,600	3,598,100	98.07%	
Maintenance Expenditure							
3141.1 - Paved Footpath Maintenance	56,800	66,489	25,000	31,800	56,800	117.06%	Completed
Rural Drainage	304,500	221,261	38,700	265,800	304,500	72.66%	SRV funding fully expended
North - Urban Drainage Maintenance	270,600	326,729	56,700	213,900	270,600	120.74%	Completed
South - Urban Drainage Maintenance	192,000	114,257	56,700	135,300	192,000	59.51%	SRV funding fully expended
Byron Bay Pool – Maintenance	52,100	46,349	23,400	28,700	52,100	88.96%	SRV funding fully expended
Mullumbimby Bay Pool – Maintenance	52,000	28,358	23,400	28,600	52,000	54.53%	SRV funding fully expended
Total Maintenance Expenditure	928,000	803,442	223,900	704,100	928,000	86.58%	
Total Expenditure	4,526,100	4,332,041	2,534,400	1,991,700	4,526,100	95.71%	