

Byron Shire Council
Special Rate Variation Expenditure 2017/2018

Expenditure Item	Budget \$	Actual Expenditure \$	2017/2018 SRV Funding \$	Other Funding \$	Total Funding \$	% Expended
Capital Works Expenditure						
Byron Bay Pool Renewals - Works to be Determined	219,100	0	219,100	0	219,100	0.00%
Broken Head Road	1,191,600	751,504	300,000	891,600	1,191,600	63.07%
Station Street, Bangalow	46,600	8,910	46,600	0	46,600	19.12%
Pine Avenue (Garden to Riverside)	610,000	427,775	75,500	534,500	610,000	70.13%
The Terrace, Brunswick Heads	379,400	419,627	379,400	0	379,400	110.60%
Byron Bay Town Centre Renewals - Landscape/Precinct Plan	88,400	25,153	60,900	27,500	88,400	28.45%
Total Capital Works Expenditure	2,535,100	1,632,969	1,081,500	1,453,600	2,535,100	64.41%
Maintenance Expenditure						
Rural Drainage	146,500	15,199	36,900	109,600	146,500	10.37%
North - Urban Drainage Maintenance	136,400	2,106	21,100	115,300	136,400	1.54%
South - Urban Drainage Maintenance	155,200	212	21,100	134,100	155,200	0.14%
Byron Bay Pool – Maintenance	40,900	16,866	12,200	28,700	40,900	41.24%
Mullumbimby Bay Pool – Maintenance	40,800	11,733	12,200	28,600	40,800	28.76%
Total Maintenance Expenditure	519,800	46,115	103,500	416,300	519,800	8.87%
Total Expenditure	3,054,900	1,679,084	1,185,000	1,869,900	3,054,900	54.96%