

Byron Shire Council Special Rate Variation Expenditure as at 30 June 2020							
Expenditure Item	Budget \$	Actual Expenditure \$	2019/20 SRV Funding \$	Other Funding \$	Total Funding \$	% Expended	Project Status
Capital Works Expenditure							
Sporting Infrastructure Renewal (Shire wide)	50,000	39,939	50,000	0	50,000	79.88%	Complete
Reseal - Coorabell Road (Ch 80 - 3,770)	160,200	160,230	104,400	55,800	160,200	100.02%	Complete
Reseal - Coorabell Road (Ch 4,170 - 5,210)	69,600	69,624	69,600	0	69,600	100.03%	Complete
Reseal - The Pocket Road (Ch 8,730 - 10,370)	66,100	66,169	66,100	0	66,100	100.10%	Complete
Reseal - Mullumbimby Road (Ch 30 - 3,020)	162,100	162,098	162,100	0	162,100	100.00%	Complete
Coolamon Scenic Drive North (Ch 4220 -	74,000	73,995	28,300	45,700	74,000	99.99%	Complete
Reseal - Argyle Street - AC Overlay (Ch 260 - 773)	298,900	298,676	282,400	16,500	298,900	99.92%	Complete
Clifford Street - AC Overlay (Ch 0 - 280	205,600	205,641	161,900	43,700	205,600	100.02%	Complete
Renewal of playground equipment (Shire wide - emergent)	25,000	27,977	25,000	0	25,000	111.91%	Complete
Byron Bay Town Centre Renewals - Landscape/Precinct Plan	61,400	62,422	58,000	3,400	61,400	101.67%	Complete
Replacement of damaged Kerb and Gutter Shire Wide as per inspec	68,100	7,454	40,500	27,600	68,100	10.94%	Works programmed to be implemented in conjunction with ECG resurfacing works and program scheduled for deliver early 20/21 FY.
Bridge - Byron Bridge	255,600	648,797	55,600	200,000	255,600	253.83%	Under construction
Bridge - South Arm	1,656,800	1,181,758	400,000	1,256,800	1,656,800	71.33%	Under construction
The Pocket Road Stage 1 (Ch 1,790 - 2,810)	1,129,600	1,007,217	67,300	1,062,300	1,129,600	89.17%	Stage 1 complete
Gravel Resheeting	311,500	321,257	300,000	11,500	311,500	103.13%	Works program complete
The Pocket Road Stage 2 (Ch 2,810 - 3,690) - Design only	50,000	33,158	20,000	30,000	50,000	66.32%	Design underway
Myocum Road (segments between Ch 0 - 9,690) - Design Only	80,000	105,421	80,000	0	80,000	131.78%	Design underway
Massinger Street (Ch 0 - 255) - DESIGN	4,500	2,635	4,500	0	4,500	58.55%	Design complete
Heavy Patching	333,300	333,276	333,300	0	333,300	99.99%	Works program complete
Brunswick Heads Scout Hall Road Safety Improvements	15,000	9,773	15,000	0	15,000	65.16%	Complete
Gordon Street Parking Improvements	50,000	55,670	50,000	0	50,000	111.34%	Complete
Removal of Rusted Steel Supports for Old Auto Blind System	15,000	0	13,600	1,400	15,000	0.00%	Works Ordered
Replace Back Doors in Chambers	15,000	0	15,000	0	15,000	0.00%	Works Ordered
Emergency Exit Gates for Rear Fence	20,000	8,080	20,000	0	20,000	40.40%	Complete
Shade Structure for CI Courtyard	10,000	4,774	10,000	0	10,000	47.74%	Works underway, completed in July 2020
Total Capital Works Expenditure	5,187,300	4,886,041	2,432,600	2,754,700	5,187,300	94.19%	
Maintenance Expenditure							
Byron Bay Pool – Maintenance	52,600	23,733	23,400	29,200	52,600	45.12%	Complete
Mullumbimby Bay Pool – Maintenance	52,500	31,311	23,400	29,100	52,500	59.64%	Complete
North - Urban Drainage Maintenance	275,700	260,812	56,700	219,000	275,700	94.60%	Complete for year
South - Urban Drainage Maintenance	195,600	270,076	56,700	138,900	195,600	138.08%	Complete for year
Rural Drainage Maintenance	310,300	285,199	38,700	271,600	310,300	91.91%	Complete for year
Urban Roads - Patching	375,100	465,641	280,000	95,100	375,100	124.14%	Complete for year
Rural Roads - Patching	880,900	575,131	312,600	568,300	880,900	65.29%	Complete for year
3141.1 - Paved Footpath Maintenance	57,900	39,639	25,000	32,900	57,900	68.46%	Complete for year
Brunswick Heads Skate Park Renewal	30,000	29,505	30,000	0	30,000	98.35%	Complete
Mullumbimby Skate Park Renewal	159,500	139,128	159,500	0	159,500	87.23%	Complete
Total Maintenance Expenditure	2,390,100	2,120,175	1,006,000	1,384,100	2,390,100	88.71%	
Total Expenditure	7,577,400	7,006,216	3,438,600	4,138,800	7,577,400	92.46%	