Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Period Ended 31 August 2019 16% of Year Completed)

Line Item Summary Totals

Governance Operating Statement

Corporate Services

Regulatory & Community Servid Development Services

2018/19 Actual

2018/19

2018/19

2018/19

2018/19 Actual

2018/19

2018/19

g %

Works & Infrastructure Services

Total Operating Statement

2018/19 Budget

2018/19 Actual

2018/19 Actual

2018/19 Budget

1 Wages
2 Material & Services Expenditure
3 Depreciation Expenditure

356,696 60,783

146,036 10,183 2,197

657,169 148,300 778,384 272,007

201,080 322,916 24,710

233,010 207,779 37,960

28,441

359,123 304,232 8,480

1,791,770 3,292,370 5,203,247 65,070

273,773 360,711 866,977

Budget 3,797,250.00 4,818,246.00 5,458,770.00 845,274.00 272,007.00 204,330.00

Actual 633,199.00 908,044.00 909,610.00 17,407.00 87,216.00 15,694.00

14,886 87,216

1,820

378,418

Operating (Surplus) / Deficit

751,352

22,080

Monthly Line Items Report 2019-2020

Plant Hire Income - Internal Tfer

Interest Expenditure Reimbursed Oncost Recoveries - Internal Tfer (369,000)

(11,650) (94,393) 751,352 751,352 233,61 (16,393) (21,170) (584,732) (14,724 (23,290) (581,342) 22,080 22,080 (97,561 105,299 (519,513) (23,580)(8,554)(85,780 (1,223,960) (5,724,806) 1,849,608 2,415,925 0 566,317 566,317 (131,524) (58,670) (963,806) (965,066) 2,473,047 (7,504,786.00) (1,303,650.00 (603,429.00) 9,443,484.00) (753,530187,213) 0 566,317 566,317 (1,178,264.00 (58,670.00

12 Internal Plant Hire/Rental
13 Internal Rental/Rates
10 Other Internal Transfers Expenditure 11 Oncost 4 Government Levies & Charges 5 Interest Expenditure 7 Councillors Expenditure 9 Other Expenditure

489,053 170,288

96,411 24,479 15,694

477,580 465,730

456,980 84,416

4,337

173,682 86,136 40,770 550

21,476 15,607 2,713

5,690 161,606 20,860

565 27,924

1,117

188,482 44,423 108,818

619,855.00 261,244.00

Budget 16.68% 16.66% 2.06% 32.06% 32.06% 7.68% 48.03% 16.53% 16.53% 18.96% 8.35% 8.35% 8.35%

198,534.00

0.00

1,290,510,00 1,580,071,00 1,047,296,00 9,710,00 7,008,562,00 784,868,00 1,053,850,00 519,210,00

204,330

21,120

1,885

Underlying (Surplus) / Deficit Before

10 Other Internal Transfers Income 23 Other Revenue

18 Recurrent Grant Revenue
19 Fees and Charges Revenue
21 Interest Revenue
22 Reimbursements Revenue

(266) (91,211) (633)

(10,475,839)

(10,463,298 (18,343 (155,987) (32,613)

> (160,947) (24,560)

(106,257

(351,769)

(122,889

(2,466,530) (490,174)

(298,379) (142,711) (777,493

(771, 235)

(11,264,471.00

99.94%

(23,680)

2,439,156

54,024 5,421

64,592 46,996

15,040 4,528 140,489

5,483

67,586 87,392 9,850

1,650

144,505 696,311 942,106 7,460 29,076 349,925 516,844 477,730 3,516,414

163,930 17,288

2,090,81

43,503 86,531 5,295

1,175,840.00 65,543.00 188,459.00 125,004.00 5,205,649.00

(1,751,673) (898,947) (222,000) (28,603)

(28,641

(471,612)(272,007

(87,216)

(86, 137)

(18,092

(138,511)

(27, 215)

(857,311)

(14,998)

(35,398

(11,271,634,00) (4,218,203,00) (1,901,837,00) (591,000,00) (53,079,00) (272,007,00) (1,723,859,00)

(316,722,00) (528,110,00) (123,824,00) (36,072,00) (87,216,00) (285,134,00)

7.51% 27.77% 20.95% 67.96% 32.06% 16.54% 4.50%

(7,410)

1324 Sate Revenue

15 Oncost Paid - Non Payroll 16 Plant Expenditure Paid

77,286 103,487 5,290 1,866,751

2,282 15,576 1,060 371,255

22,440 1,700 6,979,486 243,075 281,535 281,535 11,520 11,373,855

1,170,545 12,625

(170,288

20 Gain on sale of Fixed Assets 6 Loss on Sale of Fixed Assets

Underlying (Surplus) / Deficit

Net Loss On Disposal of Fixed Assets

Capital Grant Revenue Subdivider Contributions

00

(140,119)

00

(1,460,936) (541,533) (2,002,469)

(225,000

(1,460,936) (541,533) (2,002,469)

(365,119

14 Oncosts Paid - Payroll

700012 Fleet - F12 Light Truck Litter Collection North Suyuuu 104 179
15,000 - 1 15,000 - 1
20 for year to 30 June 2020
15,000
200 for year to 30 June 2020 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Spent Spen
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
200 for year to 30 June 2020
20 for year to 30 June 2020
20 for year to 30 June 2020
Expenditure - Governance Buildings Fleet - F9 Sedan Fleet - F8 Sedan Total Land & Buildings Expenditure - Corporate Services ent & Buildings - Corporate Services Fleet - F7 Pool Vehicle Fleet - F17 Pool Vehicle Fleet - F18 Pool Vehicle
Expenditure - Governance 15,000
Buildings Fleet - F9 Sedan 15,000 -
Buildings 15,000 - Fleet - F9 Sedan 20,000 - Fleet - F183 Sedan 61,716 53,699 8 Lfd - CBD Strategy Parklets 96,716 53,699 8 Total Land & Buildings 96,716 53,699 5 Expenditure - Corporate Services ent & Buildings - Corporate Services 25,000 - - Fleet - F17 Pool Vehicle 20,000 - - Corp - Computer System Upgrade 20,000 - - Grant Expend - R&R Child Care Capital Shade Sail / Shed / Bathroom 7,362 3,509 1 Total Equipment & Buildings - Corporate Services 176,282 20,445 1 Expenditure - Regulatory and Community and Development Services 176,282 20,446 1 Enert - F127 Animal Control Fleet - F128 Pool Vehicle 15,000 - - Total Capital Expenditure - Regulatory and Community Services 15,000 - - Expenditure - Works Department 48,000 - - Total Capital Expenditure - Regulatory and Community Services 48,000 - -
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Fleet - F9 Sedan
Filest - F183 Sedan 20,000
Fleet - F133 Sedan
Heet - F183 Section Fleet - F183 Section Fleet - F182 Pool Vehicle Total Fleet, Plant & Equipment Fleet - F182 Pool Vehicle F182 F182 F182 F182 F182 F182 F182 F182
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Expenditure - Corporate Services 25,000 -
Expenditure - Corporate Services 25,000 - ent & Buildings - Corporate Services 20,000 - Fleet - F7 Pool Vehicle 20,000 - Corp - Computer System Upgrade 123,900 16,937 1 Grant Expend - R&R Child Care Capital Shade Sail / Shed / Bathroom 176,262 3,509 4 Total Equipment & Buildings - Corporate Services 176,262 20,446 3 Expenditure - Regulatory and Community and Development Services 176,262 20,446 3 Iant & Equipment Fleet - F6 Pool Vehicle Fleet - F6 Pool Vehicle Fleet - F182 Pool Vehicle Total Fleet, Plant & Equipment F182 Pool Vehicle Total Capital Expenditure - Regulatory and Community Services 15,000 - Total Capital Expenditure - Regulatory and Community Services 48,000 - Expenditure - Works Department 48,000 -
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Fleet - F17 Pool Vehicle 20,000 - 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 16,937 123,900 176,262 20,446 20,446 20,4
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10,279 4,010 4,010 4,010 56,136 33,318 3,153 12,795 4,790 1,174 2,250	Lfd - Rec Ground Amenities Redevelopment 707962 Lfd - Recreation Ground Grandstand Improvements Design 707962.1 Waterproofing 707962.2 Seating 707962.3 Balustrade 707962.4 Stairway 707962.5 Steelwork Painting	All Areas - Private Power Pole Replacement Epping - Town Hall Improvements All Areas - Street Tree Program Campbell Town - Street Tree Program Ltd - Recreation Ground Topdressing All Areas - Town Entrance Landscaping/Beautification Evandale - Entrance Sign All Areas - Playground Shelters All Areas - Playground Shelters All Areas - Playground Shelters Cry - Sewer Dump Point & Main Ext Cry - Pool Solar Blanket Replacement Evandale - Community Centre Glass Roof Replacement Ross - Town Square Development Footpath (External) Ross - Town Square Development Footpath (External) Ross - Town Square Development Footpath (External) Ross - Town Square Development Footpath (Internal) Ross - Town Square Development Footpath (Internal) Ross - Town Square Development Footpath (External) Ross - Town Square Development Footpath (External) Ross - Town Square Development Side and Rear Fence Ross - Town Square Development Side and Rear Fence Ross - Town Square Development Side and Rear Fence Ross - Town Square Development Side and Rear Fence Ross - Town Square Development Side and Rear Fence Ross - Town Square Development Side and Rear Fence Ross - Town Square Development Side and Rear Fence Ross - Town Square Development Side and Rear Fence Ross - Town Square Development Side and R
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192,411 192,514 75,392 75,543 134,197 134,387 131,165 132,559 269,370 270,505 172,063 181,663 232,304 233,200 342,742 350,751 10,451 17,094 1168,131 169,459 54,101 54,651 154,559 118,593 58,212 58,212 18,359 118,593 58,212 50,445,945 16,913 16,700 48,473 51,068 53,164 26,941 16,913 16,700 48,473 51,068 53,164 47,729 50,573 50,573 27,100 - 20,845 23,078 - 20,845 23,078 - 20,845 23,078 - 20,845 396 118,711 11,711 - 228,022 35,651 1 228,022 35,651 1 4,314,918 2,817,133 6	192,411 192,514 75,392 75,543 134,197 134,387 131,165 132,559 269,370 270,505 172,063 181,663 232,304 233,200 342,742 350,751 10,451 17,094 1168,131 169,459 54,101 54,651 154,559 118,593 58,212 58,212 18,359 118,593 58,212 50,445,945 16,913 16,700 48,473 51,068 53,164 26,941 16,913 16,700 48,473 51,068 53,164 47,729 50,573 50,573 27,100 - 20,845 23,078 - 20,845 23,078 - 20,845 23,078 - 20,845 396 118,711 11,711 - 228,022 35,651 1 228,022 35,651 1 4,314,918 2,817,133 6	192,411 192,514 75,392 75,543 134,197 134,387 131,165 132,559 269,370 270,505 172,063 181,663 232,304 233,200 342,742 350,751 10,451 17,094 168,131 169,459 54,101 54,651 118,593 118,593 58,212 58,212 18,359 18,359 18,359 18,359 16,941 16,913 16,700 48,473 51,068 53,164 47,729 50,573 50,573 27,100 - 2,408,386 2,446,945 10 195,000 - 20,845 23,078	Total Recreation	Total All Areas - Recreation Facility Lighting Upgrades	Ctown - War Memorial Oval Lighting Upgrade	Evan - Morven Lighting Upgrade	Ptn - Recreation Ground Lighting Operade	71-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	1fd - Recreation Ground Facility Lighting Upgrade	All Areas - Recreation Facility Lighting Upgrades	ion Facility Lighting Upgrades	Total Lfd - Rec Ground Amenities Redevelopment		Fig - Recheanol Globila page Access obbigate Heren popul	Lig - Recreation Ground Dual Access Operade Tickst Booth	LTG - Recreation Ground Dual Access opgrade Driveways	Lid - Recreation Ground Dual Access Upgrade Natureship	Lig - Recreation Ground Dual Access Opgrade Footpath	Light Recreation Ground Dual Access upgrade Seat	tin - Vertiewrich Glonin Anders Access obbisade i Jehran Pear	Lid - Recreation Ground Dual Access Ungrade Pren for Seal	Ltd - Recreation Ground Dual Access Opgrade Base	LTG - Recreation Ground Dual Access opgrade Excavation	Lfd - Recreation Ground Dual Access Upgrade K&G			Cool Room and Bar System	Gas works	Project Variations	Steel Fabrication & Works	Water main works external of building, labour / materials and machine hire	Sewer works external of building, labour/materials and machine hire	Storm water infrastructure labour/ materials and machine hire	Site signage and complex signage	Safety meetings/ toolbox talks / site audits/ onsite inductions	Demolition works	Floor prep, and floor wall coverings/vinyl	Internal linings plaster/ timber/ other	Painting / wet area waterproofing	Doors and windows / timber or aluminium	Landscaping labour and materials	Building labour staff & contractors	Building related materials	Mechanical ventilation work, materials and labour	Electrical work labour and materials	Plumbing works labour and materials	Concrete works, inc materials / labour /machine hire	Site set up/tollet hire / crib room hire/ any other hire equipment	Design and Preliminary Works	The freedom to the first t
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All Areas - Bus Shelters Perth - Bus Shelter Lfd - Pateena Road Total Shelters	Electrical work labour and materials Mechanical ventilation work, materials and labour Building related materials Building related materials Building labour staff & contractors Landscaping labour and materials Doors and windows/ timber or aluminum Painting/ wet area waterproofing Internal linings plaster/ timber/ other Floor prep, and floor wall coverings/vinyl Demolition works Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talks / site audits/ onsite inductions Safety meetings/ toolbox talk	Ctown - War Memorial Oval Amenities Upgrade Design & Preliminarys 707805.1 Ctown - War Memorial Oval Amenities Upgrade - Contract Administration by Architect 707805.2 Ctown - War Memorial Oval Amenities Upgrade - Construction Contract 707805.31 Ctown - War Memorial Oval Amenities Upgrade - Ste Works 707805.41 Ctown - War Memorial Oval Amenities Upgrade - Oval Irrigation 707805.42 Ctown - War Memorial Oval Amenities Upgrade - Oval Irrigation 707805.43 Ctown - War Memorial Oval Amenities Upgrade - Scoreboard 707805.44 Ctown - War Memorial Oval Amenities Upgrade - Scoreboard 707805.5 Ctown - War Memorial Oval Amenities Perimeter Ashphalt Removal 707805.6 Ctown - War Memorial Oval Amenities Perimeter Ashphalt Removal 707805.7 Ctown - War Memorial Oval Amenities Contract Complex 707805.8 Ctown - War Memorial Oval Amenities Old Tollet Block Replacement 707805.9 Ctown - War Memorial Oval Amenities Upgrade - Grandstand Removal 707805.9 Ctown - War Memorial Oval Amenities Upgrade - Carpark Ctown - War Memorial Oval Amenities Upgrade - Carpark Ctown - War Memorial Oval Amenities Upgrade - Carpark Ctown - War Memorial Oval Amenities Upgrade - Landscaping around building 707805.95 Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Landscaping 707805.95 Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Carpark Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities Upgrade - Furniture & Fittings Ctown - War Memorial Oval Amenities U
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Lfd - High Street, Burghley to No. 43 Reconstruct Verge	Total - Pth - Norfolk St, Drummond to Frederick Reconstruction	Pth - Norfolk St, Drummond to Frederick Stormwater	Pth - Norfolk St, Drummond to Frederick Other	Pth - Norrolk St, Drummond to Frederick Driveways	Pth - Norrolk St. Drummond to Frederick Naturescrips	The Night Not Proposed to Describe Platers	Pth - Norfolk St. Drummand to Frederick Footbath	Pth - Norfolk St, Drummond to Frederick Seal	Pth - Norfolk St, Drummond to Frederick Prep for Seal	Pth - Norfolk St, Drummond to Frederick Base	PTD - NOTICIK St, Druffilmoniu to Frederick Subbase	Pull - Norlouk St, Draininiona to Frederick Excavation	7th North IV St. Drimmond to Frederick Expandion	Pth - Norfolk St. Drummond to Frederick	p+h - Norfalk st Drummond to Exaderick Reconstruction	Total Lfd - Carins St. Reconstruction Union to end	Lfd - Carins St, Reconstruction Union to end - Stormwater	Lfd - Carins St, Reconstruction Union to end - Other	Lfd - Carins St, Reconstruction Union to end - Driveways	Lfd - Carins St, Reconstruction Union to end - Naturestrips	Lfd - Carins St, Reconstruction Union to end - Seal	Lfd - Carins St, Reconstruction Union to end - Prep for Seal	Lfd - Carins St, Reconstruction Union to end - Base	Lfd - Carins St, Reconstruction Union to end - Subbase	Lfd - Carins St, Reconstruction Union to end - Excavation	Lfd - Carins St, Reconstruction Union to end - K&G	Ltd - Carins St, Reconstruction Union to end	11500	Total Lfd - Paton Street, Burghley to Ch 0.110	Lfd - Paton Street, Burghley to Ch 0.110 - Stormwater	Lfd - Paton Street, Burghley to Ch 0.110 - Other	Lfd - Paton Street, Burghley to Ch 0.110 - Driveways	Lfd - Paton Street, Burghley to Ch 0.110 - Naturestrips	Lfd - Paton Street, Burghley to Ch 0.110 - Seal	Lfd - Paton Street, Burghley to Ch 0.110 - Prep for Seal	Lfd - Paton Street, Burghley to Ch 0.110n - Base	Lfd - Paton Street, Burghley to Ch 0.110 - Subbase	Lfd - Paton Street, Burghley to Ch 0.110 - Excavation	Lfd - Paton Street, Burghley to Ch 0.110 - K&G	Lfd - Paton Street, Burghley to Ch 0.110	TotalLfd - Bishopsbourne Road Reconstruction Ch 7.375 to 9.080	Cry - Saundridge Road Ch 1.750 to 4.205 Stormwater	Cry - Saundridge Road Ch 1.750 to 4.205 Other	Cry - Saundridge Road Ch 1.750 to 4.205 Driveways	Cry - Saundridge Road Ch 1.750 to 4.205 Seal	Cry - Saundridge Road Ch 1.750 to 4.205 Prep for Seal	Cry - Saundridge Road Ch 1.750 to 4.205 Base	Cry - Saundridge Road Ch 1.750 to 4.205 Subbase	Cry - Saundridge Road Ch 1.750 to 4.205 Excavation	Cry - Saundridge Road Ch 1.750 to 4.205	Cry - Saundridge Road Ch 1.750 to 4.205 Reconstruction	Total Evan - High St Reconstruction East and West Sides Barclay to Russell	Evan - High St Reconstruction East and West Sides Barciay to Russell - Other
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Pth - Fregerick St, Scone to Clarence Pth - Old Punt Rd Midlands Hwy to William St Footpaths	Pth - Norfolk St. Ch 0.125 to 0.261 Footbath	Pth - Norfolk St, Drummond to Ch 0.125 Footpath	Pth - Mary Street Kerb North Side No 24 to No 20 Footpath	All Aleas - budget Olly, Aspiralt Footbath Replacements	CHOR Program		Total Resheeting Program	Roads Northern - Resheeting	Southern - Resheeting	am	Total Reseating Program	Koads - Resealing All Areas		Total Pth - Phillip St Youl Road to Cromwell	Pth - Phillip St Youl Road to Cromwell Stormwater	Pth - Phillip St Youl Road to Cromwell Other	Pth - Phillip St Youl Road to Cromwell Driveways	Pth - Phillip St Youl Road to Cromwell Naturestrips	Pth - Phillip St Youl Road to Cromwell Footpath	Pth - Phillip St Youl Road to Cromwell Verge Seal	Pth - Phillip St Youl Road to Cromwell Prep Seal	Pth - Phillip St Youl Road to Cromwell Base	Pth - Phillip St Youl Road to Cromwell Subbase	Pth - Phillip St Youl Road to Cromwell Excavation	Pth - Phillip St Youl Road to Cromwell	Pth - Phillip St Youl Road to Cromwell Reconstruction	Total Lfd - Hobhouse St Reconstruction Catherine to Burghley	Lfd - Hobhouse St Reconstruction Catherine to Burghley Stormwater	Lfd - Hobhouse St Reconstruction Catherine to Burghley Other	Lfd - Hobhouse St Reconstruction Catherine to Burghley Driveways	Lfd - Hobhouse St Reconstruction Catherine to Burghley Naturestrips	Lfd - Hobhouse St Reconstruction Catherine to Burghley Footpath	Lfd - Hobhouse St Reconstruction Catherine to Burghley Verge Seal	Lfd - Hobhouse St Reconstruction Catherine to Burghley Prep Seal	Lfd - Hobhouse St Reconstruction Catherine to Burghley Base	Lfd - Hobhouse St Reconstruction Catherine to Burghley Subbase	Lfd - Hobhouse St Reconstruction Catherine to Burghley Excavation	Lfd - Hobhouse St Reconstruction Catherine to Burghley	Ifd - Hobbouse St Reconstruction Catherine to Burghley	Total - Lfd - High Street, Burghley to No. 43 Reconstruct Verge	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Stormwater	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Other	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Driveways	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Naturestrips	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Footpath	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Seal	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Prep Seal	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Base	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Subbase	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Excavation
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5,175 5,175 125,741 18,633 1,530 145,904 152,537 152,537 7,978 19,178 16,615	Total Capital Works All Departments	Total Capital - Works Department	Total Urban Stormwater Drainage	Ctown/Ross - Macquarie River Flood Modeling	Lfd - Paton Street Basin Batters	Pth - Phillip St Cluvert Extension	Pth - Cromwell St Culvert Replacement	Lfd - NDRG Automate Gate Back Creek Flood Levy	NRM - Sheepwash Creek Capital Works (Youl)	NRM - Sheepwash Creek Capital Works (10)	NRM - Sheepwash Creek Capital Works (32)	Evan - Stormwater Translink	rainage Stormwater Drainage - Unallocated Projects	Total Bridges	Avoca - Bridge 5028 Old Coach Road,	Avoca - Bridge 4000 Storys Crk Road, Tasmania Crk	Rossarden - Bridge 2057 Gipps Crk Road, Unnamed Crk	2	Total Roads	Total Other Road Projects	Perth Bypass - Haggerston Road tree planting	Perth Bypass - Pathways	Perth Bypass - Fencing Vegetation Corridors	Perth Bypass - Planting Vegetation Corridors	Ctown - High St Streetscape Improvements (Bridge St to King St)	Lfd - Tannery Rd South/Illawarra Rd Roundabout Entrance Improvements	Pth Seccombe St Main St Connection (Design Works)	Total Footpath Construction Program	Lfd - Smith Street Howick to Goderich North Side Footpath	Pth - Philip St Ch 0.413 to 0.520 Footpath	Pth - Philip St Ch 0.256 to 0.413 Footpath
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NOATHERN MIDLANDS COUNCIL Location File No. MALOGN
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