

Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Period Ended 31 January 2020 58% of Year Completed)

Operating (Surplus) / Deficit			Capital Grant Revenue Subdivider & Capital Contributions	100 100 100 100	Underlying (Surplus) / Deficit	Net Loss On Disposal of Fixed Assets	6 Loss on Sale of Fixed Assets	20 Gain on sale of Fixed Assets	Underlying (Surplus) / Deficit Before		23 Other Revenue	10 Other Internal Transfers Income	Plant Hire Income - Internal Tfer	Oncost Recoveries - Internal Tfer	Interest Expenditure Reimbursed	27 Reimhursements Revenue	19 Fees and Charges Revenue	38 Recurrent Grant Revenue	Or Rate Revenue		16 Plant Expenditure Paid	15 Oncost Paid - Non Payroll	14 Oncosts Paid - Payroll	10 Other Internal Transfers Expenditure	12 Internal Plant Hire/Rental	11 Oncost	9 Other Expenditure	7 Councillors Expenditure	5 Interest Expenditure	4 Government Levies & Charges	3 Depreciation Expenditure	1 Wages 2 Material & Services Expenditure				Line Item Summary Totals
711,052		0	00	ì	711,052	0	0	0	711,052	(1,237,697)	(468,000)	(94,393)	(11,650)	(170,288)	0	(10,068)	0	(73,298)	0	1,948,749	5,290	103,487	77,286	0 0	21,120	170,288	494,413	204,330	0	6,340	60,783	3/8,418 426,994	Budget	2019/20	Governance	Operating Statement
428,643		(37,410)	(37,410)		466,053	0	o	0	466,053	(431,035)	(38,417)	(57,893)	0	(84,832)	0	(9.287)	(266)	0	0	897,088	2,468	52,111	26,447	0 0	8,925	82,531	109,010	110,902	0	8,537	35,483	214,396 246.278	Actual	2019/20		ent
(3,302,460)	35.0	0	0) ((3,302,460)	0	0	0	(3,302,460)	(14,798,871)	(15,288)	(584,732)	(21,170)	(471,612)	(272,007)	(28,603)	(908,947)	(1,758,673)	(10,515,839)	11,496,411	11,520	281,535	243,075	6,979,486	22,440	465,730	477,580	0	272,007	778,384	148,300	779,725	Budget	2019/20	Corporate Services	
(5,464,627)		0	00)	(5,464,627)	0	0	0	(5,464,627)	(12,455,600)	(18,552)	(53,648)	0	(235,507)	(87,216)	(1,862)	(589,087)	(839,720)	(10,514,689)	6,990,973	8,316	163,177	137,592	4.097,045	16,555	244,946	464,038	0	192,440	396,146	86,505	576,383	Actual	2019/20		
40,292		0	0 0	3	40,292	0	0	0	40,292	(886,035)	(2,349)	(581,342)	(23,290)	(86, 137)	0	(7.410)	(160,947)	0	(24,560)	926,327	14,820	64,592	46,996	0	41,570	87,036	174,712	0	0	1,820	37,960	221,261	Budget	2019/20	egulatory & Cor	
(38,489)		0	0	ò	(38,489)	0	0	0	(38,489)	(580,310)	(1,120)	(342,061)	0	(66,809)	0	(4,943)	(141,697)	o	(23,680)	541,821	9,462	43,928	34,663	0 (10,619	55,391	81,967		0	1,230	22,160	139,888	Actual	2019/20	nmunity Service	
79,988		0	0	5	79,988	0	0	0	79,988	(1,125,873)	(12,500)	(519,513)	(23,580)	(138,511)	0	0 0	(431,769)	0	0	1,205,861	9,850	87,392	67,586	0 (20,860	189,085	5,690	0	0	0	8,480	396,732	Budget	2019/20	Regulatory & Community Servid Development Services	
(40,859)		0	0 0)	(40,859)	0	0	0	(40,859)	(675,499)	(12,500)	(295,652)	0	(82,897)	0	0 0	(284,450)	0	0	634,640	4,099	53,467	44,606	0 (4,896	91,456	7,778	0	0	972	4,930	219,200	Actual	2019/20		
(983,455)		(3,419,345)	(2,778,383) (640,962)	10 700	2,435,890	566,317	566,317	0	1,869,573	(11,721,712)	(139,096)	(5,724,806)	(1,223,960)	(857,311)	0	(28,600)	(490,7/4)	(2,486,530)	(771,235)	13,591,285	4//,/30 .	516,844	349,925	29,076	943,206 7.460	697,211	163,705	0	0	65,070	5,203,247	3,344,041	Budget	2019/20	Works & Infrastructure Services	
(266,340)		(713,538)	(95,001)	040 504	447,198	0	0	0	447,198	(7,168,948)	(136,064)	(3,371,806)	(864, 180)	(476,396)	0	(34,263)	(326,178)	(1,180,350)	(779,711)	7,616,146	347,484	272,417	232,125	17,295	638,619	351,991	96,609	0	0	49,312	3,035,112	1,646,468	Actual	2019/20		
(3,454,583)		(3,419,345)	(2,778,383) (640,962)	10 770 0001	(35,238)	566,317	566,317		(601,555)	(29,770,188.00)	(637,233.00)	(7,504,786.00)	(1,303,650.00)	(1,723,859.00)	(272,007.00)	(74,681.00)	(632,000,00)	(4,318,501.00)	(11,311,634.00)	29,168,633.00	519,210.00	-4		7,0	7,049,196.00				272,007.00		5,458,770.00	5,168,753.00	Budget	2019/20	Total Operating Statement	
(5,381,672)		(750,948)	(95,001)		(4,630,724)	0	0	0	(4,630,724)	(21,311,392.00)	(206,653.00)	(4,121,060.00)	(864, 180.00)	(946,441.00)	(87,216.00)	(50,355.00)	(355 659 00)	(2,020,070.00)	(11,318,080.00)	16,680,668.00	3/1,829.00	585,100.00	475,433.00	4,114,340.00	679,614.00	826,315.00	759,402.00	110,902.00	192,440.00	456,197.00	3,184,190.00	2,828,217.00	Actual	2019/20	tement	
										71.59%	32.43%	54.91%	66.29%	54.90%	32.06%	67.43%	67.36%	46.78%	100.06%	57.19%	71.61%	55.52%	60.57%	58.70%	0.00%	51.34%	57.70%	54.28%	70.75%	53.57%	58.33%	54.72%	Budget	호	%	

Northern Midla Account Manage		Annuel Budget	YTD Actual	Annual Budget	9	s		d and		orks by I	Month duled W	ork				
		ė.	\$	Spent%	 	/fwd J	JL lat	ig Si	P O	T NOV	DEC	IAN	FEB	MAR A	PR M	AY JUN
2019/20 for yea Capital Expenditure -	r to 31 January 2019	\$	\$	Spent 29		yiwa p	JL AL	10 31	ar oc	T INC.	-					
Land & Buildings	STORIGHT															_
700009	Fleet - F9 Sedan	15,000 20,000	-	03		_	-									
700183 707987	Fleet - F183 Sedan Lfd - CBD Strategy Parklets	76,716	72,920	959												
707987.1	Lid - Main Street Project - Preliminaries	-	17,710	05	6											
	Total Land & Buildings	111,716	90,630	819	6			1								
		111,716	90,630	815	6						1					
e u.t	C		-		-	-	-	-		-				_		_
	- Corporate Services ngs -Corporate Services					- 1		- 1								
700007	Fleet - F7 Pool Vehicle	25,000	- 1,364	-59		1							1 1			-
700017	Fleet - F17 Pool Vehicle	20,000 123,900	46,202	379									l) i		1	
715300 791099	Corp - Computer System Upgrade Grant Expend - R&R Child Care Capital Shade Sail / Shed / Bathroom	7,362	8,759	1195											1	
731033	Total Equipment & Buildings - Corporate Services	176,262	53,597	305	×		• 1									
		176,262	53,597	309	4				-		1	1				
	D. L. J. J. D. J.				7	-		+	_	+	+-	+			-	
Capital Expenditure Fleet, Plant & Equips	- Regulatory and Community and Development Services ment									- 1		1				
700006	Fleet - F6 Pool Vehide	15,000	(= =	. 05		- 1		- 1								
700027	Fleet - F27 Animal Control	18,000		09		- 1					8	1				-
700182	Fleet - F182 Pool Vehicle	15,000 48,000	· ·	05		- 1		3		1.						
	Total Fleet, Plant & Equipment				100	1										
	Total Cepital Expenditure - Regulatory and Community Services	48,000		09	^						1		_			
	- Works Department					Т										
Fleet, Plant & Depot		21,460	21,460	1009	4						1	1				
700001 700012	Fleet 1 Mitsubishi Triton Fleet - F12 Light Truck Litter Collection North	30,000	164													
700012	Fleet - F15 tight Truck	30,000	=	05	%							1			-	_
700021	Fleet - F21 Utility	20,000		1019		- 1									\vdash	
700025	Fleet - F25 Utility Fleet - F29 Utility	20,000 20,000				- 1		-		8						
700029 700038	Fleet - F38 Light Truck	20,000		D:		J		1		1						
700055	Fleet - F65 Tractor	134,706	131,086			1										
700066	Fleet - F66 Reach Arm and Slasher for F65	78,309				1						1				
700093	Fleet - F93 Mower Fleet - F146 Water Tanker	32,000	136 5,335			- 1	ŀ				1					
700146 700152	Fleet - F152 Heavy Duty Slasher	14,000		0		- 1									1	
700154	Fleet - F154 Slasher	10,525	10,525			- 1				_					1	1
700179	Fleet - F179 Building Maintenance Utility	20,000								-						
700188	Fleet F188 Ride On Mower Works Purchase Small Plant	30,000 34,560											ł			
715370 715337	Works - CCTV	30,000				l									- 1	
720200	Works - Longford Depot Improvements	40,000														
720201	Works - Ctovm Depot Improvements	40,000											1		ı	
720206	Rossarden - Shipping Container for reserves equip storage Total Fleet, Plant & Depot	5,440									1	1			- 1	
Lfd - Rec Ground Am	nenities Redevelopment						- 1								- 1	
707962	Lfd - Recreation Ground Grandstand Improvements Design	3,462					1								- 1	
707962.1 707962.2	Waterproofing Seating	35,999 76,597						-	- 1							
707962.2	Balustrade	20,787	24,66)									1			
707962.4	Stairway	16,194				- 1		- 1								- 1
707962.5	Steelwork Painting	8,200 161,239			%						1					- 1
			2000000		W					10	- 7				- 1	18
707995	Lfd - (Budget Account only no expenditure) Recreation Ground Amenities Redevelopme	9,871 192,411											1		1	
707995,01 707995.02	Design and Preliminary Works Site set up/ toilethire / crib room hire/ any other hire equipment	192,411 75,392											1			
707995.03	Concrete works, inc materials / labour /machine hire	134,197	134,38	7											1	
707995.04	Plumbing works labour and materials	131,165						- 1			1				T	
707995.05 707995.06	Electrical work labour and materials Mechanical ventilation work materials and labour	269,370 172,063					-		1 1	-14	1		1			
707995.07	Building related materials	232,304	232,89	3			.									
707995,08	Building labour staff & contractors	342,742								- 0	1	-				
707995.09 707995.1	Landscaping labour and materials Doors and windows / timber or aluminium	10,451 168,131														
707995.1 707995.11	Painting / wet area waterproofing	54,101	54,65	L									1			
707995.12	Internal linings plaster/ timber/ other	154,559										1	1			
707995.13 707995.14	Floor prep, and floor wall coverings/vinyl Demolition works	118,593 58,212									1					
707995.14 707995.15	Safety meetings/toolbox talks / site audits/ onsite inductions	18,359	18,35	9								1	1	1		1
707995.16	Site signage and complex signage	504														
707995.17 707995.18	Storm water infrastructure labour/ materials and machine hire Sewer works external of building, labour/materials and machine hire	26,048 16,91														
		10,31											1			-
	Water main works external of building, labour / materials and machine hire	48,473	51,06	-								1		1		
707995.19 707995.2	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works	53,164	57,47	9				1						1		
707995.19 707995.2 707995.21	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations	53,164 43,690	57,47 46,99	9			- A				i) ii					
707995.19 707995.2 707995.21 707995.22	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations Gas works	53,164	57,47 0 46,99 3 51,96	9 0 7			· ·		8							
707995.19 707995.2 707995.21	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations	53,164 43,690 50,573 27,100 73,745	57,47 46,99 51,96 27,10	9 0 7 0			·		8							
707995.19 707995.2 707995.21 707995.22 707995.23	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations Gas works Cool Room and Bar System	53,164 43,690 50,573 27,100	57,47 46,99 51,96 27,10	9 0 7 0	0%		·		2							
707995.19 707995.2 707995.21 707995.22 707995.23 707995.24	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations Gas works Cool Room and Bar System Finishing	53,164 43,690 50,573 27,100 73,745	57,47 46,99 51,96 27,10 2,474,67	9 7 0 9 100	096		č		8							
707995.19 707995.2 707995.21 707995.22 707995.23	Water main works external of building, labour / materials and machine hire Steel Fabrication's Gas works Cool Room and Bar System Finishing Lfd - Recreation Ground Dual Access Upgrade K&G Lfd - Recreation Ground Dual Access Upgrade K&G	53,164 43,690 50,573 27,100 73,745 2,482,131	57,47 46,99 51,96 27,10 5 2,474,67 2,374,67 36,64	9 0 7 0 9 100	0%				s.							
707995.19 707995.2 707995.21 707995.22 707995.23 707995.24 708008 708008.1 708008.2	Water main works external of building, labour / materials and machine hire Steel Fabrications Gas works Cool Room and Bar System Finishing Ltd - Recreation Ground Dual Access Upgrade K&G Ltd - Recreation Ground Dual Access Upgrade KCG Ltd - Recreation Ground Dual Access Upgrade Excavation Ltd - Recreation Ground Dual Access Upgrade Swa	53,164 43,690 50,573 27,100 73,745 2,482,131	57,47 46,99 51,96 77,10 2,474,67 2,474,67 36,64 1,19	9 0 7 0 9 100 7 4	0%		T. I				100000000000000000000000000000000000000					
707995.19 707995.2 707995.21 707995.22 707995.23 707995.24 708008 708008.1 708008.2 708008.3	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations Gas works Cool Room and Bar System Finishing Lid - Recreation Ground Dual Access Upgrade K&G Lid - Recreation Ground Dual Access Upgrade Exavation Lid - Recreation Ground Dual Access Upgrade Subbase Lid - Recreation Ground Dual Access Upgrade Sabbase Lid - Recreation Ground Dual Access Upgrade Base	53,164 43,690 50,572 27,100 73,745 2,482,131 195,000 20,845	57,47 46,99 51,96 77,10 6 – 1 2,474,67 1 20,31 5 36,64 1,19 20,52	9 0 7 0 9 100 7 4 7	D%											
707995.19 707995.21 707995.21 707995.22 707995.22 707995.24 708008 708008.1 708008.2 708008.3 708008.4	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations Gas works Cool Room and Bar System Finishing Lfd - Recreation Ground Dual Access Upgrade K&G Lfd - Recreation Ground Dual Access Upgrade Exeavation Lfd - Recreation Ground Dual Access Upgrade Exeavation Lfd - Recreation Ground Dual Access Upgrade Subbase Lfd - Recreation Ground Dual Access Upgrade Base Lfd - Recreation Ground Dual Access Upgrade Base Lfd - Recreation Ground Dual Access Upgrade Base Lfd - Recreation Ground Dual Access Upgrade Sael	53,164 43,690 50,573 27,100 73,745 2,482,131 195,000 20,845	57,47 46,99 5 51,96 0 27,10 6	9 100 7 100 7 4 7 8 9 5	D%				2							
707995.19 707995.21 707995.22 707995.23 707995.24 708008 708008.2 708008.2 708008.3 708008.3 708008.5	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations Gas works Cool Room and Bar System Finishing Lid - Recreation Ground Dual Access Upgrade K&G Lid - Recreation Ground Dual Access Upgrade Exavation Lid - Recreation Ground Dual Access Upgrade Subbase Lid - Recreation Ground Dual Access Upgrade Subsase Lid - Recreation Ground Dual Access Upgrade Base Lid - Recreation Ground Dual Access Upgrade Prep for Seal Lid - Recreation Ground Dual Access Upgrade Prep for Seal Lid - Recreation Ground Dual Access Upgrade Forbytath	53,164 43,690 50,573 27,100 73,745 2,482,131 195,000 20,845	57,47 46,99 5 51,96 6 27,10 6 - 1 2,474,67 0 20,31 5 36,64 1,15 20,52 4,43 17,00 3 1,35	9 0 0 7 7 9 100 7 7 4 7 7 8 8 9 9 5 0 0	076		¥.									
70795.19 70795.21 707995.21 707995.22 707995.23 707995.24 708008.1 708008.2 708008.3 708008.4 708008.6 708008.6	Water main works external of building, labour / materials and machine hire Steel Fabrications Gas works Cool Room and Bar System Finishing Ifd - Recreation Ground Dual Access Upgrade K&G Ifd - Recreation Ground Dual Access Upgrade Excavation Ifd - Recreation Ground Dual Access Upgrade Excavation Ifd - Recreation Ground Dual Access Upgrade Base Ifd - Recreation Ground Dual Access Upgrade Base Ifd - Recreation Ground Dual Access Upgrade Prop for Seal Ifd - Recreation Ground Dual Access Upgrade Footpath Ifd - Recreation Ground Dual Access Upgrade Footpath Ifd - Recreation Ground Dual Access Upgrade Footpath Ifd - Recreation Ground Dual Access Upgrade Naturestrip	53,164 43,690 50,573 27,100 73,745 2,482,13: 195,000 20,845	57,47 46,99 6 51,96 0 27,10 6 2,474,67 0 20,31 5 36,64 1,15 20,52 4,43 17,01 3 1,35 3,64	9 100 7 4 7 8 9 9 5 0 9	076		· ·									
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70795.19 70795.21 707995.21 707995.22 707995.23 707995.24 708008.1 708008.2 708008.3 708008.4 708008.6 708008.6	Water main works external of building, labour / materials and machine hire Steel Fabrications Gas works Cool Room and Bar System Finishing Ifd - Recreation Ground Dual Access Upgrade K&G Ifd - Recreation Ground Dual Access Upgrade Excavation Ifd - Recreation Ground Dual Access Upgrade Excavation Ifd - Recreation Ground Dual Access Upgrade Base Ifd - Recreation Ground Dual Access Upgrade Base Ifd - Recreation Ground Dual Access Upgrade Prop for Seal Ifd - Recreation Ground Dual Access Upgrade Footpath Ifd - Recreation Ground Dual Access Upgrade Footpath Ifd - Recreation Ground Dual Access Upgrade Footpath Ifd - Recreation Ground Dual Access Upgrade Naturestrip	53,164 43,699 50,572 27,100 73,745 2,482,131 195,000 20,845	57,47 46,99 8 51,96 5	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	076											
70795.19 70795.21 707995.21 707995.22 707995.24 708008 708008.1 708008.4 708008.4 708008.6 708008.8 708008.8 708008.9 708008.9	Water main works external of building, labour / materials and machine hire Steel Fabrication & Works Project Variations Gas works Cool Room and Bar System Finishing Lid - Recreation Ground Dual Access Upgrade K&G Lid - Recreation Ground Dual Access Upgrade Exevation Lid - Recreation Ground Dual Access Upgrade Exevation Lid - Recreation Ground Dual Access Upgrade Subbase Lid - Recreation Ground Dual Access Upgrade Base Lid - Recreation Ground Dual Access Upgrade Prep for Seal Lid - Recreation Ground Dual Access Upgrade Protopath Lid - Recreation Ground Dual Access Upgrade Footpath Lid - Recreation Ground Dual Access Upgrade Driveways Lid - Recreation Ground Dual Access Upgrade Driveways Lid - Recreation Ground Dual Access Upgrade Ticket Booth Lid - Recreation Ground Dual Access Upgrade Ticket Booth Lid - Recreation Ground Dual Access Upgrade - K&G	53,164 43,695 50,577 27,100 73,745 2,482,131 195,000 20,845 	57,47 46,99 5 51,96 5 27,10 5 2,474,67 10 20,31 5 36,64 1,15 20,52 4,43 17,01 3 1,35 3,64 3 1,13 3 3,64 3 1,13 4 25,65	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	076											
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	Total Lfd - Rec Ground Amenitles Redevelopment	2,871,392	2,775,339	97%									
	tion Facility Lighting Upgrades								i				
8000 8001	All Areas - Recreation Facility Lighting Upgrades Lfd - Recreation Ground Facility Lighting Upgrade	7,522	223 249				1					1	
18003	Pth - Recreation Ground Lighting Upgrade	2	3,201				1					1 1	1
8004	Evan - Morven Lighting Upgrade	.5	-				1 1			1			
8005	Ctown - War Memorial Oval Lighting Upgrade	7,522	3,849 7,522	100%			1 1				- 1		
	Total All Areas - Recreation Facility Lighting Upgrades	1,522	1,511	100%								1	
Areas - Street T		W 20 / Ta-Van	00.202										
7814	All Areas - Street Tree Program	138,500	91,026	66%									-
7814.2	Campbell Town - Street Tree Program Avoca - Street Tree Program	. 	37,358 957	0%								1 1	
7814.3 7814.4	Avaca - Street Tree Program Lfd - Street Tree Program Smith St Completion	<u> </u>	756	0%								1 1	
7814.5	Pth - Main Street Flowering Pots	10,000	12	0%						0		1 1	
	Total All Areas - Street Tree program	148,500	130,097	88%		1							
Aress - Town F	intrance Landscape/Seautification			10.	1								
7855	All Areas - Town Entrance Landscaping/Beautification	23,141	511	2%		- 6						1 1	
7855.2	Evandale - Entrance Sign	-	15,697	0%									
7899	All Areas - Signage Projects Total All Areas - Town Entrance Landscape/Beautification	15,000 38,141	4,832 21,040	32% 55%									
	Total All Arcas - 10 Wil Cittle (CC Dilluscaps) oceaning about	50/212							1				
	re Development	477.442	1111	400									
7972	Ross - Town Square Development Design and Preliminaries	172,262	1,174 2,553	1%	N I					1 1	1	1 1	
7972.1 7972.2	Ross - Town Square Development Electrical Ross - Town Square Development Sewer	-	-	0%	l t								
7972.3	Ross - Town Square Development Cut and Fill	127		0%	1								
7972.4	Ross - Town Square Development Root Barrier	(20)		0%	1								l l
7972.5	Ross - Town Square Development Front Fence	170		0%	1								i
7972.6	Ross - Town Square Development Footpath (External)	25	(7)	0%									1
7972.61 7972.7	Ross - Town Square Development Footpath (Internal) Ross - Town Square Development Side and Rear Fence	1970 (1971	(E)	0%				1		1 1		100	1
7972.8	Ross - Town Square Development Electrical Tree Planting	======================================	199	0%		1				1 1			i
7972.9	Ross - Town Square Development Other	128	140	0%	4					1 1	ŝ		i
7972.91 .	Ross – Town Square Development Stormwater.	433.203	2777	0%									
	Total - Ross Town Square Development	172,262	3,727	2%									
l Areas - Banner	Pole Construction & Installation												
8020	All Areas - Banner Pole Construction & Installation	30,000	256	1%							1		
08021	Pth - Banner Pole Construction & Installation	124 186	8,946	0%	3	E .							1
18022 18023	Evan - Banner Pole Construction & Installation Avoca - Banner Pole Construction & Installation		8,255 . 11,502	0%	1								1
18023	Total - All Areas - Banner Pole Construction & Installation	30,000	28,959	97%	4 1	1							
	P)												
Areas - Street I	Furniture All Areas - Street Furniture	32,623	2,675	8%	4								1
5255 5255.1	Pth - Seccombe Street BBQ	-	13,381	0%									
5255.2	Lfd - Village Green Hahndorf Tables and Chairs	4	7,060	0%					18				1
15255.3	Evan - Park Table and Seats 9 Russell St		392	0%				1 1					
15255.5	Solar Bin - Nth Waste Management Group Evan - Lamp Posts Main Street	4,429 15,000	10,279	69%									İ
07774	Evan - Lamp Posts Mailt Sueet	52,052	33,787	65%	1								l
								1 1					
ther Recreation		42,478	4,010	9%	1								
07801 07835	All Areas - Private Power Pole Replacement Lfd - Recreation Ground Topdressing	20,000	14,091	70%						1 1			1
07889	All Areas - Playground Shelters	3.63		0%		1							
07889.1	Pth - Playground Shelter Train Park (replace Lions Club Shelter)	(*)	1,920	0%		- 1				1	-	_	
07913	Cry - Sewer Dump Point & Main Ext	30,000	49.050	0% 2%		1				1	-	-	
07923	Cry - Recreation Ground Building Redevelopment	720,950 40,000	13,250	0%	1			1 1				-1	
07924 07994	Cry - Pool Solar Heating /Roof Grant Expenditure - Avoca Museum Solar Panels and Heat Pump	23,000	12,158	53%	N I								
15254	All Areas - Play Ground Equipment	60,000	6+6	0%		- 1						- 1	
23800										1			ı
23800	Lake Leake - Boat Ramp Pontoon Installation	50,000	-	0%	8			1			1		1
	Ross - Pool Fencing	9,600	8,788	92%	1								
			8,788 54,217		1 1								
	Ross - Pool Fencing Total - Other Recreation Projects	9,600		92%		1							*
23800 73076 uildings	Ross - Pool Fencing	9,600 996,028	54,217	92% 5%									
730 7 6 uildings town - War Men	Ross-Pool Fencing Total - Other Recreation Projects Total Recreation norial Oval Amenities Upgrade	9,600 996,028 4,315,897	54,217 3,054,688	92% 5% 71%									
73076 uildings town - War Men 07805	Ross – Pool Fencing Total – Other Recreation Projects Total Recreation morial Oval Amenities Upgrade Ctown – War Menorial Oval Amenities Upgrade Design & Preliminarys	9,600 996,028	54,217	92% 5%							_		
oildings town - War Men 07805 07805,1	Ross-Pool Fencing Total - Other Recreation Projects Total Recreation norial Oval Amenities Upgrade	9,600 996,028 4,315,897	54,217 3,054,688 192,685	9236 5% 71% 100% 116% 102%									
23076 uildings sown - War Men 07805 07805.1 17805.2 07805.31	Ross – Pool Fencing Total – Other Recreation Projects Total Recreation morial Oval Amenities Upgrade Ctown – War Memorial Oval Amenities Upgrade Design & Preliminarys Ctown – War Memorial Oval Amenities Upgrade – Construct Administration by Architect Ctown – War Memorial Oval Amenities Upgrade – Construction Contract Ctown – War Memorial Oval Amenities Upgrade – Site Works	9,600 996,028 4,315,897 191,961 64,761 2,662,737 60,000	54,217 3,054,688 192,685 74,809	92% 5% 71% 100% 116% 102% 96%									
3076 bildings own - Wer Men 17805 17805.2 17805.31 17805.32	Ross-Pool Fencing Total - Other Recreation Projects Total Recreation norial Oval Amenities Upgrade Ctown - War Memorial Oval Amenities Upgrade Design & Preliminarys Ctown - War Memorial Oval Amenities Upgrade - Contract Administration by Architect Ctown - War Memorial Oval Amenities Upgrade - Construction Contract Ctown - War Memorial Oval Amenities Upgrade - Site Works Ctown - War Memorial Oval Amenities Upgrade - Footpaths	9,600 996,028 4,315,897 191,961 54,761 2,662,737 60,000 30,000	54,217 3,054,688 192,685 74,809 2,723,076 57,875	92% 5% 71% 100% 116% 102% 96% 0%									
sildings own - War Men 17805 17805,1 17805,2 17805,31 17805,32 17805,32	Ross - Pool Fencing Total - Other Recreation Projects Total Recreation morial Oual Amenities Upgrade Crown - War Memorial Oval Amenities Upgrade Design & Preliminarys Crown - War Memorial Oval Amenities Upgrade - Contract Administration by Architect Crown - War Memorial Oval Amenities Upgrade - Construction Contract Crown - War Memorial Oval Amenities Upgrade - Site Works Crown - War Memorial Oval Amenities Upgrade - Footpaths Crown - War Memorial Oval Amenities Upgrade - Footpaths Crown - War Memorial Oval Amenities Opgrade - Footpaths	9,600 996,028 4,315,897 191,961 64,761 2,662,737 60,000 30,000 29,902	54,217 3,054,688 192,685 74,809 2,723,076 57,875	92% 5% 71% 100% 116% 102% 96% 0% 3%									
aildings own - War Men 17805 17805.1 17805.2 17805.31 17805.32 17805.41	Ross-Pool Fencing Total - Other Recreation Projects Total Recreation norial Oval Amenities Upgrade Ctown - War Memorial Oval Amenities Upgrade Design & Preliminarys Ctown - War Memorial Oval Amenities Upgrade - Contract Administration by Architect Ctown - War Memorial Oval Amenities Upgrade - Construction Contract Ctown - War Memorial Oval Amenities Upgrade - Site Works Ctown - War Memorial Oval Amenities Upgrade - Footpaths	9,600 996,028 4,315,897 191,961 54,761 2,662,737 60,000 30,000	54,217 3,054,688 192,685 74,809 2,723,076 57,875	92% 5% 71% 100% 116% 102% 96% 0%									
vildings sown - War Men 17805 17805.1 17805.2 17805.31 17805.32 17805.41 17805.42	Ross - Pool Fencing Total Recreation Tot	9,600 996,028 4,315,897 191,961 64,761 2,662,737 60,000 30,000 29,902 92,638 22,000	54,217 3,054,688 192,685 74,809 2,723,076 57,875 880 92,698 75	92% 5% 71% 100% 116% 102% 96% 0% 3% 100% 0% 0%									
sildings own - War Men 17805 17805.1 17805.2 17805.31 17805.32 17805.42 17805.43 17805.43	Ross-Pool Fencing Total - Other Recreation Projects Total Recreation morial Oval Amenities Upgrade Ctown - War Memorial Oval Amenities Upgrade Design & Preliminarys Ctown - War Memorial Oval Amenities Upgrade - Contract Administration by Architect Ctown - War Memorial Oval Amenities Upgrade - Construction Contract Ctown - War Memorial Oval Amenities Upgrade - Site Works Ctown - War Memorial Oval Amenities Upgrade - Footpaths Ctown - War Memorial Oval Amenities Upgrade - Footpaths Ctown - War Memorial Oval Amenities Upgrade - Sore Boord Ctown - War Memorial Oval Amenities Upgrade - Sore Boord Ctown - War Memorial Oval Amenities Upgrade - Sore Boord Ctown - War Memorial Oval Amenities Power Poles and Upgrades Ctown - War Memorial Oval Amenities Prower Poles and Upgrades Ctown - War Memorial Oval Amenities Power Poles and Upgrades Ctown - War Memorial Oval Amenities Power Poles and Upgrades	9,600 936,028 4,315,897 191,961 64,761 2,662,737 60,000 30,000 29,902 92,638 22,000	3,054,688 192,685 74,809 2,723,076 57,875 - 880 92,698 75 - 22,556	92% 5% 71% 100% 116% 102% 96% 96% 3% 100% 0% 0%									
aildings own - War Men 17805 17805.1 17805.31 17805.32 17805.32 17805.41 17805.42 17805.42 17805.43 17805.43	Ross - Pool Fencing Total - Other Recreation Projects Total Recreation morial Oval Amenities Upgrade Crown - War Memorial Oval Amenities Upgrade Design & Preliminarys Crown - War Memorial Oval Amenities Upgrade - Construction Contract Crown - War Memorial Oval Amenities Upgrade - Construction Contract Crown - War Memorial Oval Amenities Upgrade - Site Works Crown - War Memorial Oval Amenities Upgrade - Footpaths Crown - War Memorial Oval Amenities Upgrade - Footpaths Crown - War Memorial Oval Amenities Upgrade - Coval Inrigation Crown - War Memorial Oval Amenities Upgrade - Scoreboard Crown - War Memorial Oval Amenities Inchange Benches Crown - War Memorial Oval Amenities Power Poles and Upgrades Crown - War Memorial Oval Amenities Power Poles and Upgrades Crown - War Memorial Oval Amenities Perimeter Ashphalt Removal Crown - War Memorial Oval Amenities Perimeter Ashphalt Removal Crown - War Memorial Oval Amenities Perimeter Ashphalt Removal	9,600 996,028 4,315,897 191,961 64,761 2,662,737 60,000 30,000 29,902 92,638 22,000 - 22,000 338,000	54,217 3,054,688 192,685 74,809 2,723,076 57,875 880 92,698 75 	92% 5% 71% 100% 116% 102% 96% 0% 0% 0% 100% 0% 100% 0% 100% 98%									
vildings town - War Men 17805 17805,1 17805,2 17805,31 17805,32 17805,32 17805,43 17805,43 17805,43 17805,45 17805,45 17805,45	Ross - Pool Fencing Total Recreation Tot	9,600 936,028 4,315,897 191,961 64,761 2,662,737 60,000 30,000 29,902 92,638 22,000	54,217 3,054,688 192,685 74,809 2,723,076 57,875 	92% 5% 71% 100% 116% 102% 96% 3% 100% 0% 0% 42%									
raore ra	Ross-Pool Fencing Total - Other Recreation Projects Total Recreation morial Oval Amenities Upgrade Ctown - War Memorial Oval Amenities Upgrade Design & Preliminarys Ctown - War Memorial Oval Amenities Upgrade - Contract Administration by Architect Ctown - War Memorial Oval Amenities Upgrade - Construction Contract Ctown - War Memorial Oval Amenities Upgrade - Footpaths Ctown - War Memorial Oval Amenities Upgrade - Footpaths Ctown - War Memorial Oval Amenities Upgrade - Footpaths Ctown - War Memorial Oval Amenities Upgrade - Scoreboard Ctown - War Memorial Oval Amenities Power Poles and Upgrades Ctown - War Memorial Oval Amenities Power Poles and Upgrades Ctown - War Memorial Oval Amenities Power Poles and Upgrades Ctown - War Memorial Oval Amenities Footpather Ashphat Removal Ctown - War Memorial Oval Amenities Footpather Ashphat Removal Ctown - War Memorial Oval Amenities Tennis Court Complex Ctown - War Memorial Oval Amenities Centaph Upgrade Ctown - War Memorial Oval Amenities Centaph Upgrade Ctown - War Memorial Oval Amenities Centaph Upgrade	9,600 996,028 4,315,897 191,961 64,761 2,662,737 60,000 30,000 29,902 92,638 22,000 - 22,000 338,000	54,217 3,054,688 192,685 74,809 2,723,076 57,875 880 92,698 75 	92% 5% 71% 100% 116% 102% 96% 0% 0% 0% 100% 0% 100% 0% 100% 98%									
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707990.17 707990.18 707990.19	Storm water infrastructure labour/ materials and machine hire			Constant of
07990.19			18,733	
	Sewer works external of building, labour/materials and machine hire	(55)	23,240 34,606	
07990.2	Water main works external of building, labour / materials and machine hire Shed cost and erection	(5) (5) #1	253,940	
07990.2	Variations	(e)	-	100
07990.22	Gas supply	**	1,923	the second
07990.25	Gym Stage 2 - Design	1,200	1,333	(8
07990.26	Gym Stage 2 - Carpentry Materials	50,000	10,137	
07990.27	Gym Stage 2 - Carpentry Labour	24,500 13,450	21,761	
707990.28 707990.29	Gym Stage 2 - Toilet Partitions Gym Stage 2 - Site Supervision	25,500	11,521	
07990.23	Gym Stage 2 - Electrical	71,708	18,092	
07990.31	Gym Stage 2 - Mechanical	40,560	24,336	
707990.32	Gym Stage 2 - Plumbing	57,300	43,300	15
07990.33	Gym Stage 2 - Plastering	73,300	50,367	
07990.34	Gym Stage 2 - Painting	20,000 50,278	1,345	616
707990.35 707990.36	Gym Stage 2 - Floor Coverings Gym Stage 2 - Windows & Glazing	5,500	-	
707990.37	Gym Stage 2 - Joinery	10,000		
07990.38	Gym Stage 2 - Variations	11,503	2,109	
	Total Lfd - Longford Community Sports Centre Redevelopment	1,276,255	957,726	75%
				888
helters	11 c	10,000	377	
107877 107877.2	All Areas - Bus Shelters Perth - Bus Shelter	9,914	17,058	
07877.3	Lfd - Pateena Road Bus Shelter	12,377	1,217	
707877.4	Pth - Phillip St Bus Shelter	22,830		100
21/21/21	Total Shelters	55,121	18,652	34%
				0.4
Council Chambers To	ilet and Kitchen Upgrade			Table 1
720117	Lfd - Council Chambers Toilet and Kitchen Upgrade	744,168	45,792	
720117.1	Lfd - Council Chambers Toilet and Kitchen Upgrade - Contract		E 2	
720117.2	Lfd - Council Chambers Toilet and Kitchen Upgrade - Variations Lfd - Council Chambers Toilet and Kitchen Upgrade - Solar		<u>=</u>	
720117.3 720117.4	Lfd - Council Chambers Toilet and Kitchen Upgrade - Solar Lfd - Council Chambers Toilet and Kitchen Upgrade - Flag Pole	□	9	
720117.5	Lfd - Council Chambers Toilet and Kitchen Upgrade - Electrical & Fittings	<u> </u>	-	
2000000000	Total Council Chambers Toilet and Kitchen Upgrade	744,168	45,792	6%
Other Buildings	a se anno e	aa	20.755	1045
707703	Ross - Library Building Improvements	20,000	20,756 13,930	104% 56%
707806	Epping - Town Hall Improvements	25,000 100,000	13,930 2,910	3%
707860	Ross - Caravan Park Upgrades Cry - Pool Improvements State Government Funding	100,000	4,653	5%
707869 707871	Cry - Pool Improvements State Government Funding Evan - War Memorial Hall Improvements	40,000	252	1%
707872	Evan - Falls Park Pavillion Improvements	30,000	936	3%
707873	Ross - Town Hall Improvements	30,000	372	1%
707920	All Areas - Public Buildings Asbestos Removal	20,000	18,188	91%
707925	Ctown - Town Hall Improvements	100,000	**************************************	0%
707948	Ctown - Renovations William Street Units	50,000		0%
707955.1	Evandale - Community Centre Glass Roof Replacement :	34,818	40,417	116%
707988	Avoca - Information Centre Switchboard Upgrade	15,000	0.20	0%
715345	Public Building & Amenities Projects - Project Management	100,000	35,956	36%
715350	All Areas - Public Building Improvements not yet allocated	22,379	134	0%
715364	Pth - Norfolk Street Residence Deck Replacement	20,000	113	1%
715390	All Areas - Public Amenities Painting Program	20,000	19,179	96%
720118	Liffey - Hall Roof Replacement	962,043	186	0%
720119	Evan - Morven Park Amenities Upgrade			0%
	Evan - Morven Park Amerities Upgrade Preliminaries	-	417	200
720124	Evan - Morven Park Building/Storage Shed	-	35,705 -	0%
720124 720125	Evan – Morven Park Building/Storage Shed Evan – Morven Park Electronic Scoreboard			D%
720124 720125	Evan – Morven Park Building/Storage Shed Evan – Morven Park Electronic Scoreboard Ctown – SES New Shed	1,689,240		
720124 720125	Evan – Morven Park Building/Storage Shed Evan – Morven Park Electronic Scoreboard		35,705 - -	0% 0% 11%
720119.01 720124 720125 720129	Evan – Morven Park Building/Storage Shed Evan – Morven Park Electronic Scoreboard Ctown – SES New Shed		35,705 - -	0% 0%
720124 720125	Evan - Morven Park Building/Storage Shed Evan - Morven Park Bettronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings	1,689,240 7,767,076	35,705 - - 194,054 5,020,021	0% 0% 11% 65%
720124 720125 720129 Waste Management 712952	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Waste - MGB Replacements	1,689,240 7,767,076 25,000	35,705 - 194,054	0% 0% 11% 65% 45%
720124 720125 720129 Waste Management 712952 728755	Evan - Morven Park Building/Storage Shed Evan - Morven Park Bettronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Budget Only) WTS Improvements	1,689,240 7,767,076 25,000 20,000	35,705 - - 194,054 5,020,021	0% 0% 11% 65% 45% 0%
720124 770125 720129 Waste Management 712952 728755 728762	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Ctown - SES New Shed Total Other Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Buiget Only) WTS Improvements Waste - Ctown WTS Improvements	1,689,240 7,767,076 25,000	35,705 - - 194,054 5,020,021	0% 0% 11% 65% 45% 0% 0%
720124 770125 720129 Waste Management 712952 728755 728762	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Buiget Only) WTS Improvements Waste - Ctown WTS Improvements Waste - Lid WTS Improvements Suste - Lid WTS Improvements	1,689,240 7,767,076 25,000 20,000	35,705 	0% 0% 11% 65% 45% 0% 0% 0%
720124 720125 720129 Waste Management 712952 728755 728762 728763	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Ctown - SES New Shed Total Other Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Buiget Only) WTS Improvements Waste - Ctown WTS Improvements	1,689,240 7,767,076 25,000 20,000	35,705 - - 194,054 5,020,021	0% 0% 11% 65% 45% 0% 0%
720124 720125 720129 Waste Management 712952 728755 728762 728763 Roads	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Builget Only) WTS Improvements Waste - LIG WTS Improvements Waste - LCW MTS Improvements Total Waste Management	1,689,240 7,767,076 25,000 20,000	35,705 	0% 0% 11% 65% 45% 0% 0% 0%
720124 720125 720129 Waste Management 712952 728763 Roads Ctown - Valleyfield F	Evan - Morven Park Building/Storage Shed Evan - Morven Park Building/Storage Shed Cotwan - SES New Shed Total Other Buildings Total Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Budget Only) WTS Improvements Waste - Crown WTS Improvements Waste - Lown WTS Improvements Total Waste Management Total Waste Management Road Reconstruction Ch 0.000 to 0.820	1,689,240 7,767,076 25,000 20,000	35,705 	0% 0% 11% 65% 45% 0% 0% 0%
720124 720125 720129 Waste Munogement 712952 728755 728762 728763 Roads Cown - Valleyfield F 7513135	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Builget Only) WTS Improvements Waste - LIG WTS Improvements Waste - LCW MTS Improvements Total Waste Management	1,689,240 7,767,076 25,000 20,000 45,000	35,705 	0% 0% 11% 65% 45% 0% 0% 0%
720124 720125 720129 Waste Management 712952 728755 728763 Roads Ctown - Valleyfield F 751315	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Ctown - SES New Shed Total Other Buildings Total Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Budget Only) WTS Improvements Waste - Ctown WTS Improvements Waste - Lown WTS Improvements Total Waste - Lid WTS Improvements Total Waste Management Total Waste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation	1,689,240 7,767,076 25,000 20,000 - 45,000	35,705 - 194,054 5,020,021 11,187	0% 0% 11% 65% 45% 0% 0% 0%
720124 720125 720129 Weste Management 712952 728755 728763 Roads Ctown - Valleyfield F 751316 751316.1 751316.2	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Buiget Only) WTS Improvements Waste - All Areas (Buiget Only) WTS Improvements Waste - Lid WTS Improvements Total Weste Management Road Reconstruction Ch 0.000 to 0.820 Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation	1,689,240 7,767,076 25,000 20,000 - 45,000	35,705 - 194,054 5,020,021 11,187 - 11,187	0% 0% 11% 65% 45% 0% 0% 0%
720124 770125 770125 770127 77	Evan - Morven Park Building/Storage Shed Evan - Morven Park Building/Storage Shed Evan - Morven Park Shed Total Other Buildings Total Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Buiget Only) WTS Improvements Waste - Crown WTS Improvements Waste - Id WTS Improvements Total Waste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Base	1,689,240 7,767,076 25,000 20,000 - 45,000	35,705 - 194,054 5,020,021 11,187 - 11,187	0% 0% 11% 65% 45% 0% 0% 0%
720124 770125 Waste Management 712952 728765 728762 728763 Roads Crown - Valleyfield F 751316.1 751316.2 751316.3	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Total Buildings Waste - All Areas (Budget Only) WTS Improvements Waste - All Areas (Budget Only) WTS Improvements Waste - LTown WTS Improvements Total Waste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Discavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Discavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal	1,689,240 7,767,076 25,000 20,000 - 45,000	35,705 - 194,054 5,020,021 11,187 - 11,187	0% 0% 11% 65% 45% 0% 0% 0%
720124 770125	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Ctown - SES New Shed Total Other Buildings Total Buildings Total Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Builget Only) WTS Improvements Waste - Ctown WTS Improvements Waste - Lid WTS Improvements Total Waste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Exewation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Exewation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Seal	1,689,240 7,767,076 25,000 20,000 - 45,000	35,705 - 194,054 5,020,021 11,187 - 11,187	0% 0% 11% 65% 45% 0% 0% 0%
720124 770125 770129 Weste Management 712952 728755 728762 728762 728763 751316 751316.1 751316.2 751316.3 751316.4 751316.5	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Total Buildings Waste - All Areas (Budget Only) WTS Improvements Waste - All Areas (Budget Only) WTS Improvements Waste - Lown WTS Improvements Waste - Lown WTS Improvements Total Waste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.200 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Dreps for Seal Ctown - Valleyfield Road Resonstruction Ch 0.000 to 0.820 Dreps for Seal Ctown - Valleyfield Road Resonstruction Ch 0.000 to 0.820 Driveways	1,689,240 7,767,076 25,000 20,000 - 45,000	35,705 - 194,054 5,020,021 11,187 - 11,187	0% 0% 11% 65% 45% 0% 0% 0%
720124 770125 770125 770125 770125 770125 770125 7728752 7728752 7728763 770126 770127 770127 770127 770127 770127 770127 770127 770127 770127 770127 770127 770127 770127 770127	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Buiglet Only) WTS improvements Waste - All Areas (Buiglet Only) WTS improvements Waste - Lid WTS improvements Total Weste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways	1,689,240 7,767,076 25,000 20,000 - 45,000	35,705 - 194,054 5,020,021 11,187 - 11,187	0% 0% 11% 65% 45% 0% 0% 0%
720124 770125 770125 770127 77	Evan - Morven Park Building/Storage Shed Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Chown - SES New Shed Total Other Buildings Total Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Budget Only) WTS Improvements Waste - All Areas (Budget Only) WTS Improvements Waste - Lid WTS Improvements Waste - Lid WTS Improvements Total Waste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Base Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Esca Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820	1,689,240 7,767,076 25,000 20,000 - 45,000	35,705 - 194,054 5,020,021 11,187 - 11,187	0% 0% 11% 65% 45% 0% 0% 0%
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720124 770125	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Total Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Budget Only) WTS Improvements Waste - All Areas (Budget Only) WTS Improvements Waste - Lid WTS Improvements Total Waste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drivemays Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drivemays Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drivemays Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drivemays Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.800 Other	1,689,240 7,767,076 25,000 20,000 45,000 40,000 160,000	35,705 194,054 5,020,021 11,187 11,187 358 751 1,434 62 9,725	0% 0% 11% 11% 65% 6% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
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720124 720125 720125 720129 Weste Management 71:2952 728755 728763 Roads Ctown - Valleyfield F 751316 751316 751316.2 751316.3 751316.3 751316.9 751316.91	Evan - Morven Park Building/Storage Shed Evan - Morven Park Electronic Scoreboard Crown - SES New Shed Total Other Buildings Total Buildings Total Buildings Waste - MGB Replacements Waste - All Areas (Buiglet Only) WTS improvements Waste - All Areas (Buiglet Only) WTS improvements Waste - Crown WTS improvements Total Weste Management Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drive Ctown - Valleyfield Road Ch 1.750 to 4.205 Excavation Cry - Saundridge Road Ch 1.750 to 4.205 Excavation Cry - Saundridge Road Ch 1.750 to 4.205 Sreavation Cry - Saundridge Road Ch 1.750 to 4.205 Sreavation Cry - Saundridge Road Ch 1.	1,689,240 7,767,076 25,000 20,000 45,000 45,000 160,000 588,542 150,000	35,705 - 194,054 5,020,021 11,187 - 11,187 - 11,187 - 1,434 62 9,725 12,330 10,897 13,780 217,315 24,973 9,130 98,013 3,463 20,994 965 15,966	0% 0% 0% 11% 11% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%

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750235.4 750235.5	Lfd – Carins St, Reconstruction Union to end – Prep for Seal Lfd – Carins St, Reconstruction Union to end - Seal	120 (Art 120			
50235.6	Lfd - Carins St, Reconstruction Union to end - Naturestrips	-			
50235.7	Lfd - Carins St, Reconstruction Union to end - Driveways	,			
50235.8	Uld - Carins St, Reconstruction Union to end - Other				
50235.9	Lid - Carins St, Reconstruction Union to end - Stormwater Total Lfd - Carins St, Reconstruction Union to end	0 - 0	×		
fd - Hobhouse St Re	construction Catherine to Burghley	SUMMINUTURE SECTION SE			
50579	Lfd - Hobhouse St Reconstruction Catherine to Burghley	121,000			
50579.1 50579.2	Lfd - Hobhouse St Reconstruction Catherine to Burghley Excavation Lfd - Hobhouse St Reconstruction Catherine to Burghley Subbase	(#) (%)			
50579.3	Ltd - Hobhouse St Reconstruction Catherine to Burghley Base	243 (年)			
50579.4	Lfd - Hobhouse St Reconstruction Catherine to Burghley Prep Seal	147			
50579.5	Lfd - Hobhouse St Reconstruction Catherine to Burghley Verge Seal	329 129 1991 1991			
750579.6 750579.7	Lfd - Hobhouse St Reconstruction Catherine to Burghley Footpath Lfd - Hobhouse St Reconstruction Catherine to Burghley Naturestrips				
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50579.9	Lfd - Hobhouse St Reconstruction Catherine to Burghley Other	SE 15			
750579.91	Lfd - Hobhouse St Reconstruction Catherine to Burghley Stormwater	121,000 - 0	%		- -
F1 10 1 0 110	Total Lfd - Hobbouse St Reconstruction Catherine to Burghley	121,000 -			
.ra - High Street verg /50560	re Catherine to Burghley Lfd - High Street, Burghley to No. 43 Reconstruct Verge	95,000 -			
50560.1	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Excavation				
50560.2	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Subbase	525 B			
50560.3	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Base Lfd - High Street, Burghley to No. 43 Reconstruct Verge Prep Seal				
750560.4 750560.5	Ltd - High Street, Burghley to No. 43 Reconstruct Verge Frep Seal	72			
750560.6	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Footpath				
750560.7	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Naturestrips	n= =			
750560.8	Ltd - High Street, Burghley to No. 43 Reconstruct Verge Driveways	**			
750560.9 750560.91	Lfd - High Street, Burghley to No. 43 Reconstruct Verge Other Lfd - High Street, Burghley to No. 43 Reconstruct Verge Stormwater	955 A			
10.00.31	Total - Lfd - High Street, Burghley to No. 43 Reconstruct Verge	95,000 - 0	%		
fd - Paton Street, Bu					
750999	1fd - Paton Street, Burghley to Ch 0.110 - K&G	198,000 10,665			
750999.1	Lfd - Paton Street, Burghley to Ch 0.110 - Excavation	- 39,514			
750999.2 750000 2	Lfd - Paton Street, Burghley to Ch 0.110 - Subbase	- 32,802 - 4,339			_
750999.3 750999.4	Lfd - Paton Street, Burghley to Ch 0.110n - Base Lfd - Paton Street, Burghley to Ch 0.110 - Prep for Seal	-			
750999.S	Lfd - Paton Street, Burghley to Ch 0.110 - Seal	<u></u>		1 1 1	_
750999.7	Lfd - Paton Street, Burghley to Ch 0.110 - Naturestrips	- 4,713			
750999.8	Lfd - Paton Street, Burghley to Ch 0.110 - Driveways	- 832	100		
750999.9 750999.91	Lfd - Paton Street, Burghley to Ch 0.110 - Other Lfd - Paton Street, Burghley to Ch 0.110 - Stormwater	1,389			
750535.51	Total Lfd - Peton Street, Burghley to Ch 0.110	198,000 93,254 4	%		
Perth Bypass - Associ	lated Works				
752010	Perth Bypass - Planting Vegetation Corridors	- 24,625			
752011	Perth Bypass - Fencing Vegetation Corridors				
752012 752013	Perth Bypass - Pathways Perth Bypass - Haggerston Road tree planting	1,530		1 1 1 1	
752015	Perth Bypass - Associated Works	924,000 -			
752020	Perth Bypass - Seccombe Street Connection to Roundabout	200,000 -	_		
	Perth Bypass - Associated Works	1,124,000 26,155	196	1 1 1	
Pth - Phillip St Youl R 751011	load to Cromwell Reconstruction Pth - Phillip St Youl Road to Cromwell	80,000 56			
751011.1	Pth - Phillip St Youl Road to Cronwell Excavation	-			
751011,2	Pth - Phillip St Youl Road to Cromwell Subbase	<u> </u>			
751011.3	Pth - Phillip St Youl Road to Cromwell Base				
751011.4	Pth - Phillip St Youl Road to Cromwell Prep Seal				
751011.5 751011.6	Pth - Phillip St Youl Road to Cromwell Verge Seal Pth - Phillip St Youl Road to Cromwell Footpath				
751011.7	Pth - Phillip 5t Youl Road to Cromwell Naturestrips				
751011.8	Pth - Phillip St Youl Road to Cromwell Driveways	¥ 8		1 1 1 1	
751011.9	Pth - Phillip St Youl Road to Cromwell Other Pth - Phillip St Youl Road to Cromwell Stormwater				
751011.91	Total Pth - Phillip St Youl Road to Cromwell	80,000 56	196	1	
Pth - Norfolk St. Dru	mmond to Frederick Reconstruction			1 1 1	
750954	Pth - Norfolk St, Drummond to Frederick	100,000 -			
750954.1	Pth - Norfolk St, Drummond to Frederick Excavation	**			
750954.2	Pth - Norfolk St, Drummand to Frederick Subbase	5 5			
750954.3 750954.4	Pth - Norfolk St, Drummond to Frederick Base Pth - Norfolk St, Drummond to Frederick Prep for Seal				
750954.5	Pth - Norfolk St, Drummond to Frederick Seal	2			
750954.6	Pth - Norfolk St, Ch 0.125 to 0.261 Footpath	34,000 -	096		
750954.7	Pth - Norfolk St, Drummond to Frederick Naturestrips	A SI		1 1 1 1	
750954.8 750954.9	Pth - Norfolk St, Drummond to Frederick Driveways Pth - Norfolk St, Drummond to Frederick Other	• #			
750954.91	Pth - Norfolk St, Drummond to Frederick Other Pth - Norfolk St, Drummond to Frederick Stormwater	2 2		1 1 1 1	
	Total - Pth - Norfolk St, Drummond to Frederick Reconstruction	134,000 -	0%		
- Control Cont					
		7/0 000			
715005	Roads - Resealing All Areas	760,000 - 15,020			
	Lfd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930	- 15,020	2%	9 1 1 1	
715005		- 15,020	296		
715005 7 <mark>1</mark> 5005,1418	Lfd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930	- 15,020 760,000 15,020 230,000 2,560	296		
715005 715005,1418 Resheeting Program	Lfd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Roads Northern - Resheeting	- 15,020 760,000 15,020 230,000 2,560 205,000 2,244			
715005 715005.1418 Resheeting Program 715125 715460	Ltd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Roads Northern - Resheeting Total Resheeting Program	- 15,020 760,000 15,020 230,000 2,560 205,000 2,244	226		
715005 715005.1418 Resheeting Program 715125 715460 Footpath Constructi	Ltd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Roads Northern - Resheeting Total Resheeting Program on Program	- 15,020 760,000 15,020 230,000 2,560 205,000 2,244 435,000 4,804	196		
715005 715005.1418 Resheeting Program 715125 715460 Footpath Constructi 750000	Ltd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Roads Northern - Resheeting Total Resheeting Program on Program All Areas - Budget Only, Asphalt Footpath Replacements	- 15,020 760,000 15,020 230,000 2,560 205,000 2,244 435,000 4,804		8	
715005 715005.1418 Resheeting Program 715125 715460 Footpath Constructi 750000 750873.6	Ltd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Roads Northern - Resheeting Total Resheeting Program on Program All Areas - Budget Only, Asphalt Footpath Replacements Pth - Drummond Cres No 12 to No 6 Footpath	- 15,020 760,000 15,020 230,000 2,550 205,000 2,244 435,000 4,804 50,000 8,144	176		
715005 715005.1418 Resheeting Program 715125 715460 Footpath Constructi 750000 750373.6 750850.6	Ltd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Roads Northern - Resheeting Total Resheeting Program on Program All Areas - Budget Only, Asphalt Footpath Replacements	- 15,020 760,000 15,020 230,000 2,550 205,000 2,244 435,000 4,804 50,000 - 8,144 70,000 33,587 4	096 096 096 096		
715005 715005.1418 Resheeting Program 715125 715460 Footpath Constructi 750073.6 750850.6 750953.6 750954.6	Ltd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Roads Northern - Resheeting Total Resheeting Program on Program All Areas - Budget Only, Asphalt Footpath Replacements Pth - Drummond Cres No 12 to No 6 Footpath Pth - Mary Street Kerb North Side No 24 to No 20 Footpath Pth - Norfolk St, Drummond to Ch 0.125 Footpath Pth - Frederick St, Scone to Clarence	- 15,020 760,000 15,020 230,000 2,560 205,000 2,244 435,000 4,804 50,000 - 8,144 70,000 33,587 4	1.54 0.76 0.76 0.76 0.76 0.76		
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715005.1418 Resheeting Program 715125 715460 Footpath Constructi 750000 750373.6 750850.6 750953.6 750971.6 750911.6	Ltd - Wootners Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Roads Northern - Resheeting Total Resheeting Program on Program All Areas - Budget Only, Asphalt Footpath Replacements Pth - Drummond Cres No 12 to No 6 Footpath Pth - Mary Street Kerb North Side No 24 to No 20 Footpath Pth - Norfolk St, Drummond to Ch 0.125 Footpath Pth - Frederick St, Scone to Clarence Pth - Old Punt Rd Middands Hwy to William St Footpaths Pth - Philip St Ch 0.256 to 0.413 Footpath	- 15,020 760,000 15,020 230,000 2,550 205,000 2,244 435,000 4,804 50,000 - 8,144 70,000 33,587 4 31,000 - 92,000 75,254 8	096 096 096 096 096 096 096		
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715005.1418 Resheeting Program 715125 715460 Footpath Constructl 750000 750373.6 750850.6 750953.6 750911.6 751011.6 751012.6 751013.6 Other Road Projects 7505054.6	Ltd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930 Total Resealing Program Southern - Resheeting Road's Northern - Resheeting Total Resheeting Program on Program All Areas - Budget Only, Asphalt Footpath Replacements Pth - Drummond Cres No 12 to No 6 Footpath Pth - Mary Street Kerb North Side No 24 to No 20 Footpath Pth - North Side, Drummond to Ch 0.125 Footpath Pth - Frederick St, Scone to Clarence Pth - Old Punt Rd Midlands Hwy to William St Footpath Pth - Philip St Ch 0.255 to 0.413 Footpath Pth - Philip St Ch 0.431 to 0.520 Footpath Ld - Smith Street Howlek to Goderich North Side Footpath Total Footpath Construction Program Ctown - High St Streetscape Improvements (Bridge St to King St)	- 15,020 760,000 15,020 230,000 2,550 205,000 2,244 435,000 4,804 50,000 8,144 70,000 33,587 4 31,000 - 22,000 75,254 8 43,000 29,000 15,000 17,375 11 330,000 134,350 4	194 096 096 096 097 097 096 096 096 096 096 096 096		
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	Total Urban Stormwater Drainage Total Capital – Works Department	20,239,652	9,558,754	13%							
88625	Ctown/Ross - Macquarie River Flood Modeling	40,000		0%			1 1	1 1			ı
788624	Lfd - Paton Street Basin Batters	15,000		0%				1 1	\dashv		
788623	Pth - Phillip St Culvert Extension	26,500	72	0%					-		
88622	Pth - Cromwell St Culvert Replacement	110,000	34,500	31%					-		
88621	Lfd - NDRG Automate Gate Back Creek Flood Levy	138,137	21,615	16%							
788617	Ev an - High Street Stormwater	12,500	12,431	99%				- 1			
88609.2	NRM - Sheepwash Creek Capital Works (Youl)	223	21,063	0%	1		1 1		. 1		
788609.11	NRM - Sheepwash Creek Capital Works (10) - Water Main Relocation	899	50,867	0%		_			1	1 1	
788609.1	NRM - Sheepwash Creek Capital Works (10)	(*)	60,518	0%					1		
788609	NRM - Sheepwash Creek Capital Works (32)	998,500	4,482	0%							
88601	Evan - Stormwater Translink	250,000	1,554	1%					1	1 1	
88575	Stormwater Drainage - Unallocated Projects	37,500	12	0%					- 1	1 1	

Aged Debtor Report as 31-January-2020

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Melissa Sarah RIGBY Military Group of Tas Mr Graham LITTLEWCOD Integra Solar GJ & MJ COOPER Joey Anthony YOUNG Lisa HERBERT Longford RSL Poatina Chalet Campbell Town Swimming Pool Kie	John WHITNEY John WHITNEY Timothy GRIMSEY Leanne BURR Session Total Geoffrey Graham BUTTON Mr Ben COSTELLO Sarah MACE	Denham O'CONNOR Sarah COULSON Johanna BETTS Philip BEETON John WHITNEY	Mr Charlie ENNISS Ben COSTELLO Kerri-ann DONALDSON Hayley BOWLES Mr Matthew WHITNEY	Session Total David WRIGHT Chantelle BURGESS Kerri-anne DONALDSON Mr Simon FARRELL Katelyn EVANS Jessica DENNIS	Sally KICHAROSON Fiona Louise OLIVE Danielle REID Cassandra GUNTON Rebecca GIBSON Ashleigh TEMPLAR Maggle CUTHBERTSON Christopher Nathan DAMON Cheryl WELLS Jessica CHALLIS Gregory Charles CAHILL	Referen Customer Name 1592 Arny BAKER 1653 Craig KELB 1021 Rhaan GARWOOD 1127 Chloe WEST 1094 Benjamin COSTELLO
	\$462.00 Infringement notice withdrawn by Council \$308.00 Infringement notice withdrawn by Council \$154.00 Infringement notice withdrawn by Council \$159.00 Infringement notice withdrawn by Council \$3,570.37 \$50.00 Deemed uncollectable by Council \$924.00 Deemed uncollectable by Council \$462.00 Deemed uncollectable by Council	\$133.00 Impounding fees not eligible for MPES \$69.00 Impounding fees not eligible for MPES \$40.00 Impounding fees not eligible for MPES \$134.00 Impounding fees not eligible for MPES \$462.00 Infringement notice withdrawn by Council		\$2,835.00 \$154.00 Microchipping fees not eligible for MPES \$153.87 Microchipping fees not eligible for MPES \$157.00 Microchipping fees not eligible for MPES \$68.00 Impounding fees not eligible for MPES \$68.00 Impounding fees not eligible for MPES \$68.00 Impounding fees not eligible for MPES	\$153.00 Retired - Deemed Uncollectable by MPES \$159.00 Retired - Deemed Uncollectable by MPES \$163.00 Withrawn from MPES on 11/4/19 by Council	st54.00 Retired - Deemed Uncollectable by MPES \$157.00 Retired - Deemed Uncollectable by MPES \$157.00 Retired - Deemed Uncollectable by MPES \$154.00 Retired - Deemed Uncollectable by MPES \$154.00 Retired - Deemed Uncollectable by MPES \$157.00 Retired - Deemed Uncollectable by MPES
Bad Debt Remission Remission Remission Remission Bad Debt Bad Debt Remission Remission	Remission Remission Remission Bad Debt Bad Debt	Bad Deb Bad Deb Bad Deb		Bad Do	Bad Deb Bad Deb Bad Deb Bad Deb Bad Deb Bad Deb Bad Deb Bad Deb Bad Deb Bad Deb	Status End Det Bad Doi Bad Doi Bad Doi Bad Doi Bad Doi Bad Doi
	S9524 100n S9524 100n S9524 100n S9524 100n S9530 101 S9530 101 S9530		1	\$9524 \$9524 \$9524 \$9524 \$9524 \$9524 \$9524	\$9523 \$9523 \$9523 \$9523 \$9523 \$9523 \$9523 \$9523 \$9523	Session No. \$9523 \$9523 \$9523 \$9523
Debtor - 23 August 2016 & 7 Se Debtor - 8 August 2019 Debtor - 4 April 2019 Debtor - 4 December 2019 Debtor - 2 March 2011 Debtor - 8 September 2013 Debtor - 8 September 2015 Debtor - 18 July 2019 Debtor - 18 July 2019 Debtor - 18 July 2019	Debtor - 18 November 2015 Debtor - 18 November 2015 Debtor - 8 December 2015 Debtor - 17 October 2017 Debtor - Dated 9 March 2016 Debtor - Dated 18 April 2016 Debtor - 29 June 2016	Debtor - 12 Jan 2017 Debtor - 28 Nov 2017 Debtor - 28 Nov 2017 Debtor - 24 May 2018 Debtor - 18 November 2015	Debtor - 21 Oct 2016 Debtor - 9 March 2016 Debtor - 9 March 2016 Debtor - 4 May 2016 Debtor - 7 Sept 2016 Debtor - 7 Sept 2017	Debtor - dated 18 Feb 2016 Debtor - dated 9 March 2016 Debtor - 7 Sept 2016 Debtor - 22 Sept 2015 Debtor - 21 Oct 2015 Debtor - 21 Oct 2015	Debtor - 25 July 2017 Debtor - 25 July 2017 Debtor - 8 Aug 2017 Debtor - 7 Sep 2017 Debtor - 14 Jun 2018 Debtor - 11 Dec 2018	Debtor - 18 Nov 2015 Debtor - 21 July 2016 Debtor - 9 May 2012 Debtor - 8 Dec 2015 Debtor - 8 Dec 2016 Debtor - 8 Mar 2017
Debtor - 23 August 2016 & 7 September 2016 dog attacking causing death \$528, Pound Fee \$169.00 Debtor - 4 April 2019 Pairite works Debtor - 12 Jun 2019 Planning fees Debtor - 2 March 2011 failing to register dog over 6 months Debtor - 4 December 2013 failing to ensure dog is not at large behor - 18 July 2019 food licence Debtor - 18 July 2019 food licence Debtor - 18 July 2019 food licence	failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age rehoming restricted dog without permission of GM dog at large/dog attacking causing serious injury Failing to cpmly with abatement notice	impounding fees impounding fees impounding fees pound fees pound fees failing to register dogs over 6 mnths of age	dog impounding tee dog pound fee reg fees etc, there is \$216.00 pound fee evidence of m/chip, pound fee \$148.00 council costs associated with impounding goat impounding fees	failing to microchip dog failing to microchip dog failing to ensure dog is microchipped impounding Fee impounding Fee - paid \$20 18/5/16 dog impounding fee	failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to enusre dog is not at large failing to enusre dog is not at large failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age	failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age failing to register dogs over 6 mnths of age

2019010	201586 2016105	2018057	2018056	2018007	2017025	350155		2018055	2018043	2018042	2018040	2018039	2018038	2017074	2017048	2017043	2017042	2017040	2017039	2017031	2017026	2017022	2017021	2017008	2016102	2016046	2016045	2015140	2015130	444096	444084
Dr Serguei KISSELEV Session Total TOTAL TOTAL	Sonia MCNEAR Danielle REID	Mr Troy LEE Session Total	Natalie Elizabeth KITCHEN	Jessica CHALLIS	Melanie SPARKS	Leigh Andrew COGHLAN	Session Total	Casey FRANK	Nicholas ARCHER	Mr Nicholas ARCHER	Nicholas SOTIRIOU	Mr Matthew BUMFORD	Mr Wayne SPARKS	Jordan JOSEPH	Brody BROWN	Jessica BLUETT	Damean APPLEBY	Joshua BARKER	Tricia BURGESS	Amanda HARPER	Della BEHARA	Mark Anthony CARR ·	Mark Anthony Carr	Julie Carol FISH	Sarah Jane BEVAN	Benjamin COSTELLO	Benjamin COSTELLO	Olivia BARNARD	Judelle PARKER	Fusion Australia	Coffe Lounge
\$171,00 \$325,00 Withrawn by Council paid permit for freestanding sign \$256,00 \$18,684,09	\$154.00 Deerned uncollectable by Council \$17.00 Deerned uncollectable by Council	\$163.00 Reverse invoice 21364 and raise new account \$929.00	\$163.00 Reverse invoice 21365 and raise new account	\$159.00 Deemed uncollectable by Council	\$157.00 Deemed uncollectable by Council	\$130.00 Retired - Deemed Uncollectable by MPES	\$10,852.72	\$163.00 Deemed uncollectable by Council	\$326.00 Deemed uncollectable by Council	\$489.00 Deemed uncollectable by Council	\$163.00 Deemed uncollectable by Council	\$159.00 Deemed uncollectable by Council	\$159.00 Deemed uncollectable by Council	\$159.00 Deemed uncollectable by Council	\$157.00 Deemed uncollectable by Council	\$157.00 Deemed uncollectable by Council	\$157.00 Deemed uncollectable by Council	\$314.00 Deemed uncollectable by Council					\$769.60 Deemed uncollectable by Council	\$157.00 Deemed uncollectable by Council	\$294.00 Deemed uncollectable by Council	\$616.00 Deemed uncollectable by Council	\$616.00 Deemed uncollectable by Council	\$154.00 Deemed uncollectable by Council	\$154.00 Deemed uncollectable by Council	\$212.00 Reverse invoice paid direct to another debtor	\$141.00 Reverse invoice paid direct to ledger
Remission	Bad Debt Bad Debt	Ramission	Remission	Bad Debt	Bad Debt	Bad Debt		Bad Debt	Bad Dabt	Bad Debt	Bad Debt	Bad Debt	Bad Debi	Bad Debt	Bad Debt	Bad Debi	Bad Debt	Bad Debt	Bad Debt	Bad Debt	Bad Debt	Bad Debt	Blad Delot	Bad Dabit	Baid Diebit	Bad Debt	Bad Debt	Bad Debt	Bad Debt	Remission	Remission
S9538	\$9537 \$9537	S9532	S9532	S9532	25965	S9532		S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530	S9530
Debtor - 16 May 2019	Debtor - 22 Sept 2015 Debtor - 2 failing to register dogs	Debtor - 13 November 2018	Debtor - 13 November 2018	Debtor - 10 Jan 2018	Debtor - 26 June 2017	Debtor - 2 Aug 2011		Debtor - 3 January 2019	Debtor - 4 September 2018	Debtor - 4 September 2018	Debtor - 24 July 2018	Debtor - 3 July 2018	Debtor - 3 July 2018	Debtor - 7 September 2017	Debtor 26 June 2017	Debtor - 30 May 2017	Debtor - 30 May 2017	Debtor - 15 May 2017	Debtor - 15 May 2017	Debtor - 19 April 2017	Debtor - 6 April 2017	Debtor - 8 March 2017	Debtor - 8 March 2017	Debtor - 7 February 2017	Debtor - 29 November 2016	Debtor - 14 June 2017	Debtor - 14 June 2017	Debtor - 12 Jan 2016	Debtor - 8 Decembr 2015	Debtor - 18 July 2019	Debtor - 18 July 2019
paid permit for freestanding sign other debtor	totor - 22 Sept 2015 failing to register dog over 6 months tor - 2 failing to register dogs over 6 mnths of age (had been paying only \$17 owing	dog attacking and causing serious injury	dog attacking and causing serious injury	failing to register dog over 6 mnths of age	failing to register dog over 6 maths of age	failing to ensure dog is not at large		failing to ensure odg is not at large	failing to register dogs over 6 mnths of age	failing to register dogs over 6 mnths of age	failing to ensure dog is not at large	failing to register dogs over 6 mnths of age	failing to register dog over 6 mnths of age	failing to register a dog over 6 mnths of age	failing to register a dog over 6 mnths of age	failing to ensure dog is not at large	failing to ensure dog is not at large	failing to register dog over 6 mnths of age	failing to register dog over 6 mnths of age	failing to register dogs over 6 mnths of age	failing to ensure dog is not a large	failing to ensure dog not at large/dog attacking animal causing death	failing to ensure dog not at large/dog attacking animal causing death	Failig to register dog over 6 mnths of age	falling to register dogs over 6 mnths of age	dog attacking animal causing death	dog attacking animal causing death	failing to register dog over 6 months of age	failing to register dog over 6 months of age	food licence	food licence