

Planning and Development

Environmental & Economic Development Services

CAPITAL EXPENDITURE to 23/11/07

Job	Revised Budget	Actual + Committed	Budget Remaining	% Expended	% Year
ANIMAL CONTROL					
27602000 CPX DOG POUND UPGRADE ANIMAL CTRL	0	0	0	0	41
ANIMAL CONTROL	0	0	0	0	41
CULTURAL CENTRE					
61602000 CPX CULT CTR	4,840	4,840	0	100	41
61604000 CPX WHEELCHAIR LIFT CULT CTR	50,000	0	50,000	0	41
CULTURAL CENTRE	54,840	4,840	50,000	9	41
FLOOD MITIGATION					
44602000 CPX VOLUNTARY FLDPLANS PURCH	100,000	0	100,000	0	41
44604000 CPX WW LEVEE IMPVMENTS NATURAL DISASTER F	0	0	0	0	41
FLOOD MITIGATION	100,000	0	100,000	0	41
HOUSING					
37602000 CPX 136 ROSE ST	0	0	0	0	41
37604000 CPX 2 MAITLAND ST	0	0	0	0	41
37606000 CPX 45 GIBBONS ST	0	0	0	0	41
37608000 CPX 49 BALONNE ST	0	0	0	0	41
37610000 CPX 9 HILLAM AVE	0	0	0	0	41
37612000 CPX 48 REGENT ST	0	0	0	0	41
37616000 CPX 129 LAIDLAW ST BBRI	0	0	0	0	41
37618000 CPX 131 GEORGE ST WEE WAA	0	0	0	0	41
HOUSING	0	0	0	0	41
PUBLIC HALLS					
59602000 CPX PAINTING CWA ROOMS BBRI	3,295	3,000	295	0	41
PUBLIC HALLS	3,295	3,000	295	0	41
TOURISM					
83602000 CPX UPGRADE TOURIST INFO CENTRE TOURISM	40,000	0	40,000	0	41
TOURISM	40,000	0	40,000	0	41
TOTAL	198,135	7,840	190,295	4	41