



NB: this graph includes AJAX, MVM and Pyramid Bridge capital expenditure

Capital expenditure by department for the 7 months ended 31 January 2019

Department	Actuals	Current Budget	Variance	Annual Current Budget	% of Annual Budget Spent
3 Waters & Solid Waste	2,566	2,401	(165)	4,117	62%
Aquatic Services & Stadiums	524	103	(421)	176	298%
Cemeteries	16	49	33	84	20%
Central Administration	103	24	(79)	41	254%
Elected Members	-	-	-	-	0%
Heritage Precinct	75	1,246	1,171	2,136	4%
Parks and Reserves	124	272	148	467	27%
Property	207	1,094	887	1,877	11%
Regulatory	-	9	9	15	0%
Roading	1,365	2,917	1,552	5,003	27%
Total	4,980	8,114	3,134	13,915	36%

RECOMMENDATION

THAT the financial report be received.