

Environment

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WHAT IT COST

		Actual	Budget	Variance	Full Year Budget 2008
Net expenditure/(revenue) by activity \$000		YTD	YTD	YTD	
2.3.2	Roads Open Spaces	5,627	5,553	(74)	7,465
4.1.1	Local Parks and Open	5,156	5,175	19	6,934
4.2.1	Botanical Gardens	2,746	2,833	87	3,768
4.2.2	Beaches and Coast	549	643	94	834
4.2.3	Town Belts	2,807	3,127	320	4,318
4.3.1	Community Environmental Initiatives	254	276	22	346
4.4.1	Walkways	218	312	94	418
4.5.1	Energy Efficiency and Conservation	82	82	0	109
4.5.2	Quarry	(207)	(195)	12	(302)
4.5.4	Waste Minimisation, Recycling and Disposal	264	682	418	1,013
4.5.5	Water Network	15,092	12,362	(2,730)	16,481
4.6.1	Water Collection and	9,483	9,890	407	13,187
4.6.2	Stormwater Management	10,444	9,319	(1,125)	12,434
4.6.3	Sewage Collection and Disposal Network	10,386	11,165	779	14,904
4.6.4	Sewage Treatment	14,557	14,942	385	19,493
4.7.1	Stream Protection	4	11	7	15
4.7.2	Pest Plant and Animal Management	579	668	89	871
4.8.1	Environmental and Conservation Attractions	3,078	3,314	236	4,421
Net Operating Expenditure		81,119	80,159	(960)	106,709

		Actual	Budget	Variance	Full Year Budget 2008
Capital expenditure \$000		YTD	YTD	YTD	
2.3.2	Roads open spaces	0	0	0	0
4.1.1	Local Parks and Open	403	509	106	1,082
4.2.1	Botanical Gardens	299	446	147	544
4.2.2	Beaches and Coast	143	406	263	561
4.2.3	Town Belts	458	951	493	1,085
4.3.1	Community Environmental Initiatives	0	0	0	0
4.4.1	Walkways	315	374	59	422
4.5.1	Energy Efficiency and Conservation	45	191	146	222
4.5.2	Quarry	0	0	0	0
4.5.4	Waste Minimisation and Disposal Management	339	1,160	821	1,323
4.5.5	Water Network	7,450	8,376	926	13,140
4.6.1	Water Collection and	0	0	0	0
4.6.2	Stormwater Management	3,094	2,752	(342)	3,674
4.6.3	Sewage Collection and Disposal Network	3,653	6,508	2,855	9,052
4.6.4	Sewage Treatment	0	0	0	0
4.7.1	Stream Protection	18	21	3	21
4.7.2	Pest Plant and Animal Management	0	0	0	0
4.8.1	Environmental and Conservation Attractions	2,282	2,150	(132)	2,719
Capital expenditure		18,499	23,844	5,345	33,845