

RECOMMENDED 2018/19 CARRYOVER / REVOTES

OPERATIONAL PROJECTS

Community & Cultural Services

Project Name	Project Number	Revised Budget	18/19 Actuals	Recommended C/O or Revote	Revote (R) or Carryover (C)	Funding Source	Comments
Museum Advisors Program	600003	\$ 10,500	\$ -	\$ 10,500	R	Grant	Nil spent 2018/19, grant funded
Youth Council Projects	600051	\$ 8,500	\$ 12	\$ 8,488	R	Grant	Grant funded
Youth Forum	600139	\$ 4,000	\$ -	\$ 4,000	R	Revenue	Program did not proceed in 2018/19, now planned for 2019/20
Three Tree Lodge Aged Care Facility Solar Installation	600172	\$ 87,473	\$ 160	\$ 87,313	C	Stronger Country Communities Grant	\$347,826 included in 2019/20 budget PJ600195
Portland Pool Upgrades	600174	\$ 58,399	\$ 18,149	\$ 40,250	C	Stronger Country Communities Grant	
Combined District Kart Club Works	600176	\$ 101,120	\$ 160	\$ 100,960	C	Stronger Country Communities Grant	
Club Lithgow Works	600179	\$ 97,448	\$ 22,973	\$ 74,475	C	Stronger Country Communities Grant	
Cullen Bullen Raceway Works	600180	\$ 67,300	\$ 9,951	\$ 57,349	C	Stronger Country Communities Grant	
Less 2019/20 Budget included	600195			-\$ 347,826	N/A	Stronger Country Communities Grant	
Sub-total				\$ 35,509			

Environment

Project Name	Project Number	Revised Budget	18/19 Actuals	Recommended C/O or Revote	Revote (R) or Carryover (C)	Funding Source	Comments
Landcare Co-ordinator - Landcare NSW	400087	\$ 50,000	\$ 31,882	\$ 18,118	C	Grant	Grant Funding Project on-going until August 2019
Sub-total				\$ 18,118			

Waste

Project Name	Project Number	Revised Budget	18/19 Actuals	Recommended C/O or Revote	Revote (R) or Carryover (C)	Funding Source	Comments
Waste Infrastructure Feasibility Study	500026	\$ 27,460	\$ 18,830	\$ 8,630	C	Revenue	Required to complete study
Sub-total				\$ 8,630			

Organisational Development

Project Name	Project Number	Revised Budget	18/19 Actuals	Recommended C/O or Revote	Revote (R) or Carryover (C)	Funding Source	Comments
WHS Emergency Preparedness SWP Implementation	700046	\$ 15,000	\$ 12,817	\$ 2,183	R	Revenue	Completion of project in 2019/20
Body cameras	800169-8130-63600	\$ 3,276	\$ -	\$ 3,276	C	Revenue	Order not received in 2018/19
Sub-total				\$ 5,459			

IT

Project Name	Project Number	Revised Budget	18/19 Actuals	Recommended C/O or Revote	Revote (R) or Carryover (C)	Funding Source	Comments
Smart Cities Blueprint	PJ 600116 \$15K 800235-8130-63304 \$5K 800222-8130-63304 \$5K	\$ 25,000	\$ -	\$ 25,000	C	Revenue	Order not completed in 2018/19
Sub-total				\$ 25,000			

TOTAL \$ 92,716