

Proposed Budget Changes - Utilities (Solid Waste) - Financial year ended June 2012

16/08/2012

Project	GL Code	Original Budget	Spend to 30th June 2012	Shortfall	Funding Transfer From		
					GL Code	Project	Funds
Richmond RRC Upgrade	0702 6211 06	\$ 647,716	\$ 729,265	\$ 81,549	0719 6211 007	Site investigation and design	\$ 54,854
	0702 6211 004				0719 6211 008	Richmond RRC recycling Additional street recycling bins	\$26,695
	0702 6211 006						
	0702 6211 007						
	0702 6211 008						
	0702 6211 009						
	0702 6211 010						
	0702 6211 012						
	0702 6211 013						
	0702 6211 011						
Richmond RRC Upgrade - Disposal to landfill	0702 6211 011 (2010/11)	\$0	\$416,517	\$ 699,298		New loan	\$699,298
	0702 6211 011 (2011/12)	\$0	\$282,781				
Mariri RRC Upgrade	0703 6211 001 (C/F)	\$299,264	\$340,515	\$41,251	0719 6211 008	Additional street recycling bins	\$23,305
	0703 6211 002 (C/F)				0710 6211 003	Collingwood landscaping	\$17,946
	0703 6211 007						
	0703 6211 010						