

2022

*Operational Projects*



**PROPOSED OPERATIONAL PROJECTS 2022/2023**

Work Order	GL Number	Description	2022/2023 Original Budget	External Funding	2023/2024	2024/2025	2025/2026	2026/2027
<b>Media and Communications</b>								
		Marketing	\$10,000	\$ -	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038
		<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,250</b>	<b>\$10,506</b>	<b>\$10,769</b>	<b>\$11,038</b>
<b>Executive Administration</b>								
		Special Projects	\$40,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Disaster Management</b>								
		DRFA Trigger Point	\$50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
QRRF01		C/O BALSC.0013.1920M.QRF- Balonne River Height Monitoring Project	\$195,958	\$ 195,958				
FDR19		BalSC.0024.1920K.REC Minnum RD	\$742,000	\$ 742,000				
DMOP01	110151	Levee Bank Contingencies		\$ -	\$ 50,000	\$ -	\$ -	\$ -
		Balonne Flood Mapping & Modelling	\$90,250	\$ 90,250				
		<b>Total</b>	<b>\$1,078,208</b>	<b>\$1,028,208</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Communities - Library</b>								
LB700	120151	First 5 Forever	\$5,655	\$ 5,655	\$ 5,655	\$ 5,655	\$ 5,655	\$ 5,655
		Library Hub Finalisation	\$65,000	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	<b>\$70,655</b>	<b>\$5,655</b>	<b>\$5,655</b>	<b>\$5,655</b>	<b>\$5,655</b>	<b>\$5,655</b>
<b>Communities - Community Development</b>								
CDOP20	120251	Balonne Young Leaders Bursary	\$9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
LB707	120251	C/O Celebrating Multicultural Queensland Program - Regional Partnerships	\$116,200	\$ 50,000	\$ -	\$ -	\$ -	\$ -
ARTOP1	120351	RADF	\$40,000	\$ 10,150	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
CDOP14	120251	TRAIC - Tackling Regional Adversity						
		Localised Mental Health	\$69,457	\$ 69,457				
		<b>Total</b>	<b>\$235,157</b>	<b>\$139,107</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>
<b>Communities - Visitor Information Services</b>								
	130151	Visitor Information Centre Upgrade	\$10,000	\$ -				
		<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communities - Tourism Services</b>								
TOP01	130351	Tourism & Events Donations	\$63,000	\$ -				
TOP02	130351	Shire Tourism Marketing	\$28,100	\$ -				
TOP04	130351	Shire Town Maps	\$5,500	\$ -				
TOP05	130351	Tourism Signage	\$20,000	\$ -				
TOP06	130351	Shire Tourism Brochure	\$28,000	\$ -				
TOP09	130351	Welcome Mate Campaign	\$15,500	\$ -				
	130351	Experience Packaging Program	\$3,500	\$ -				
	130351	Iconic Attraction Feasibility Study & Community Consultation		\$ -	\$43,000			
		<b>Total</b>	<b>\$163,600</b>	<b>\$0</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Finance And Corp Services								
FCSOP02	200149	Asset Valuations	\$40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
		<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
Information Technology								
ITOP03	250151	Telephone System - Head sets	\$2,000	\$ -				
ITOP06	250151	Replacement 15 PCs	\$40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
ITOP09	250151	Replacement 5 Mobile phones	\$5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
ITOP11	250151	5 x Tablets Across the organisation	\$5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	250151	Councillor Laptops Replacement	\$0	\$ -	\$ 20,000			
		<b>Total</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
Health & Natural Environment								
		C/O Amendment to Local Laws	\$10,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -
		<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
Waste Management								
		Illegal Litter Signage	\$7,000	\$ 7,000				
		C/O Waste Minimisation Officer - 8 months	\$50,000	\$ 50,000				
		Dirranbandi - Installation of New Trench, Signage & Litter Fencing	\$15,000	\$ -				
		Hebel - Installation of New Trench	\$5,000	\$ -				
		Thallon - Installation of New Trench	\$5,000	\$ -				
		Environcom survey on waste streams	\$5,000	\$ -				
		Environcom community engagement education program	\$2,000	\$ -				
		Master Plan - Dirranbandi Landfill	\$0	\$ -	\$ 25,000			
		Survey - Dirranbandi Landfill	\$0	\$ -	\$ 10,000			
		Green Waste option at Regional Landfills - Dirranbandi, Thallon, Bollon	\$0	\$ -	\$ 40,000			
		Hydraulic Study - St George Landfill (vertical expansion)	\$0	\$ -		\$ 100,000		
		Licence amendment for Vertical expansion - St George Landfill	\$0	\$ -		\$ 50,000		
		Extend & Install Rear Fence - Hebel Landfill	\$ 8,000	\$ -				
		Supply & Install safety guard measures to all Landfills	\$ 15,000	\$ -				
		<b>Total</b>	<b>\$112,000</b>	<b>\$57,000</b>	<b>\$75,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
Rural Services - Wild Dogs Exclusion Fencing Projects								
		MERI Report Series - WDEF Economic ROI	\$0	\$ -	\$ 20,000	\$ -	\$ -	\$ 25,000
		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

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Work Order	GL Number	Description	2022/2023 Original Budget	External Funding	2023/2024	2024/2025	2025/2026	2026/2027
Rural Lands - Operational Projects								
		<b>Stock Routes</b>						
		Boombah 2 - Water Facility desilting & batter restoration	\$12,000	\$12,000				
		Boombah 3 - Water Facility desilting & Batter restoration	\$12,000	\$12,000				
		Buffel Park - Refurb of tank foundation & replacement of protection yard	\$19,500	\$19,500				
		Eaglehawk - Refurb of tank foundation & replacement of protection yard	\$23,500	\$23,500				
		Wodonga - Refurbishment of night yard	\$5,000	\$5,000				
		Diamond Tank - Water Facility desilting & batter restoration	\$12,000	\$12,000				
		Bindle - Refurbishment of tank foundation	\$12,000	\$12,000				
		DTMR (RMPC) - Element 5 - Invasive Species	\$70,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
		DTMR (RMPC) - Element 6 - Fire Hazardous Reduction	\$25,000	\$ 25,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
		Urban Animal Management Special Charge	\$30,000	\$ 30,000				
		1080 baiting refrigeration unit refurbishment	\$15,000					
		C/O APAWCS - Cultural Burning Weed Management	\$566,000	\$ 566,000				
RS7004		C/O Dirran Common Boundary Fence	\$20,994					
		<b>Feral Animal Management Levy</b>	\$130,324	\$ 130,324				
WDP701	320350	Wild Dog Retainer						
WDP700	320350	Wild Dog Bounty						
WDPOP5	320351	Wild Dog Baiting						
RS7002	320251	Rural Services Officer Wages						
		<b>Total</b>	<b>\$953,318</b>	<b>\$917,324</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
Infrastructure - Transport Local Roads								
TMR01	410352	C/O 36A Balonne Highway (Ch. 2.320 - 2.740 km) Heavy Vehicle	\$1,394,591	\$ 1,394,591				
TMR02	410352	C/O 24A Carnavan Highway - Noondoo Thallon RD Intersection Upgrade	\$836,765	\$ 836,765				
		CN-16886 - 36A Balonne Highway Pavement Rehabilitation Ch 64.980km	\$3,504,974	\$ 3,504,974				
LROP05		C/O Master Plan - Victoria & Henry Street Detail Design	\$41,937					
		<b>Total</b>	<b>\$5,778,267</b>	<b>\$5,736,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Infrastructure - Aerodrome								
APOP04	400551	St George Aerodrome Helipad Lighting			\$10,000			
APOP05	400551	Dirranbandi Aerodrome Subdivision Planning			\$40,000			
APOP06		C/O Dirranbandi Aerodrome Non Compliance Issues			\$15,000			
		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Infrastructure - Administration								
IAOP07	410552	Project Governance Framework	\$100,000					
IAOP08	410552	C/O Thallon Master plan	\$35,000					
PGOP19	430151	C/O Hebel Town Masterplan	\$35,000					
		Bollon Civic Centre - Ladies Amentities	\$10,000					
		<b>Total</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Infrastructure - Parks & Gardens								
PGOP20	430151	C/O St George Cemetery Expansion Plan	\$35,000					
		Playground Compliance Works	\$35,000					
		Thallon Community Hub Signage	\$2,500					
		Bush Gardens St George	\$20,500					
		Thallon Campgrounds Improvements	\$100,000	\$ 100,000				
		Beardmore Dam Facilities Improvement	\$100,000	\$ 100,000				
W4QCP08		W4Q 21-24 Beardmore Dam Upgrades	\$70,000	\$ 70,000				
		<b>Total</b>	<b>\$363,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Economic Development								
MDBEDP3	110270	C/O MDB EDP 3 Balonne Business Improvement Scheme	\$959,881	\$ 959,881				
EDOP10	140151	C/O MDB EDP 3 Business Mentoring	\$267,671	\$ 267,671				
		<b>Total</b>	<b>\$1,227,552</b>	<b>\$1,227,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Grand Total</b>	<b>\$10,323,757</b>	<b>\$9,381,176</b>	<b>\$658,405</b>	<b>\$535,661</b>	<b>\$405,924</b>	<b>\$411,193</b>