



ST GEORGE | DIRRANBANDI | BOLLON | THALLON | MUNGINDI | HEBEL | NINDIGULLY

# Operational Projects

2019-20



# Operational Projects 2019/20

			2019/20 Project Budget	2019/20 Grant Revenue	Council Contribution		2020-21 Budget
					19/20 Expenditure	Restricted Cash	
<b>205 - GENERAL ADMINISTRATION</b>							
		Pull- up Banners x 2	\$1,500		\$1,500		
		Branded Tear Drop Flags x 2	\$1,500		\$1,500		
		Branded 2in1 Compendiums & iPad Sleeve x 100	\$2,000		\$2,000		
		<b>Communications</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>		<b>\$0</b>
		Microsoft Office	\$23,437		\$23,437		
		Councillor Mobile Phones	\$9,303		\$9,303		
		Councillor Laptops/Tablets	\$24,282		\$24,282		
		Replacement CEO & Director Laptops	\$12,000		\$12,000		
		Replacement PC	\$12,000		\$12,000		
		Rack Mount Server UPS	\$2,300		\$2,300		
		VIC Wireless Connection	\$1,700		\$1,700		
		Replacement Servers	\$2,500		\$2,500		
		Projector Disaster Training Room	\$2,000		\$2,000		
		New Switches	\$4,000		\$4,000		
		Rack at Depot	\$2,800		\$2,800		
		Lift Phone	\$3,350		\$3,350		
		Depot PCs	\$4,000		\$4,000		
		Replacement Mobile Phones	\$9,000		\$9,000		
		Replacement Printer St George Library	\$2,738		\$2,738		
		ICT Strategy Review	\$8,000		\$8,000		
		Virtabrae & Weed Survey and Ongoing Reporting - 2 x iPads	\$3,000		\$3,000		
		Rural Lands & Compliance Printer / Scanner / Copier	\$3,000		\$3,000		
		Asset Labels - Floating Plant & Loose Tools	\$8,000		\$8,000		
	205-0441	Levee Bank Contingencies	\$120,000		\$120,000		
	205-0448	Asset Valuations	\$8,000		\$8,000		
	<b>205-2447</b>	<b>Corporate Services Operational Projects</b>	<b>\$270,410</b>	<b>\$0</b>	<b>\$270,410</b>		<b>\$0</b>
<b>310- PLANNING</b>							
	0310-0445	Planning Scheme introduction and education	\$8,000		\$8,000		
	0310-0448	Native Title/ILUA Development - legal and support	\$12,000		\$12,000		
	0310-0449	Audit of Quarries Implementation - legal requirement	\$10,000		\$10,000		
	<b>310-2447</b>	<b>Planning Operational Projects</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>		<b>\$0</b>
<b>320- BUILDING</b>							
	0320-0445	Building Educational Resources	\$2,000		\$2,000		
	<b>320-2447</b>	<b>Building Operational Projects</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>		<b>\$0</b>
<b>340 - ECONOMIC DEVELOPMENT</b>							
	0340-0446	Subscriptions and Memberships	\$22,000		\$22,000		
	0340-0448	Bettering Balonne	\$5,000		\$5,000		
	<b>340-2447</b>	<b>Economic Development Operational Projects</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$27,000</b>		<b>\$0</b>

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<b>350 - TOURISM</b>							
	0350-0444	Tourism Marketing	\$25,500		\$25,500		
	0350-0448	Shire Tourism Brochure	\$22,500		\$22,500		
	0350-0446	Shire Town Maps & Publications	\$5,000		\$5,000		
		Tourism and Events Donations/Assistance	\$50,000		\$50,000		
		Tourism & Events Strategy	\$25,000	\$25,000			\$30,000
	<b>350-2447</b>	<b>Tourism Operational Projects</b>	<b>\$128,000</b>	<b>\$25,000</b>	<b>\$103,000</b>		<b>\$30,000</b>
<b>355 - VISITOR INFORMATION CENTRE</b>							
	0355-0448	VIC Volunteer Expenses	\$4,000		\$4,000		
	0355-0447	Enclosed Weatherproof Storage Room	\$4,000		\$4,000		
	<b>355-2447</b>	<b>VIC Operational Projects</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>		<b>\$0</b>
<b>410 - ROADS</b>							
		Traffic Counters	\$30,000		\$30,000		
		Gravel Pit Safety Management Systems and Training	\$30,000		\$30,000		
	<b>410-2447</b>	<b>Roads Operational Projects</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>		<b>\$0</b>
<b>450 - PLANT</b>							
	0450-0446	Floating Plant & Loose Tools	\$30,000		\$30,000		
		Fleet GPS	\$50,000		\$50,000		
		Fleet Servicing Software	\$15,000		\$15,000		
	<b>450-4100</b>	<b>Total Plant Operational Projects (Floating Plant &amp; Loose Tools)</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$95,000</b>		<b>\$0</b>
<b>501 - COMMUNITY DEVELOPMENT</b>							
	501-0444	Community Safety Group	\$3,000		\$3,000		
	501-0447	Community Events Programs	\$15,000		\$15,000		
	501-0446	Balonne Community Calendar	\$7,500		\$7,500		
	501-0463	Empowering our Communities (2 On Farm events, 1 drought wellbeing support events & 2 Drought support events)	\$23,750	\$23,750			
	501-0443	Balonne Young Leaders Bursary	\$7,000		\$7,000		
	0515-0447	Digital Connectivity Project (Grant)	\$1,000,000	\$500,000		\$500,000	
	501-0452	Balonne in Step	\$150,000	\$147,900	\$2,100		
	<b>501-2447</b>	<b>Community Development Operational Projects</b>	<b>\$1,206,250</b>	<b>\$671,650</b>	<b>\$34,600</b>	<b>\$500,000</b>	<b>\$0</b>
<b>505 - LIBRARIES</b>							
	505-0448	Popup Art Gallery	\$2,000		\$2,000		
	505-0445	Digital Literacy	\$10,000		\$10,000		
	505-0446	General Library Programs	\$10,000		\$10,000		
	0505-0450	Deadly Digital	\$10,000		\$10,000		
	505-0444	First 5 Forever	\$5,655	\$5,655			
	<b>505-2447</b>	<b>Library Operational Projects</b>	<b>\$37,655</b>	<b>\$5,655</b>	<b>\$32,000</b>		<b>\$0</b>

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<b>510 - HOUSING</b>							
		Asset Management Software and Pickup	\$40,000		\$40,000		
	510-2447	<b>Total Housing Operation Projects</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>		<b>\$0</b>
<b>520- SPORT &amp; RECREATION</b>							
		Dirranbandi Multi-Purpose Sporting Complex Meeting Room and Kitchen Air-Conditioning	\$9,000		\$9,000		
	520-2447	<b>Sport &amp; Recreation Operational Projects</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>		<b>\$0</b>
<b>530 - INFRASTRUCTURE PARKS &amp; GARDENS</b>							
		Tree Planting in Arthur Street (St George)	\$15,000		\$15,000		
		Tree Maintenance of Shire Street Trees	\$40,000		\$40,000		
		Thallon Street Tree Replacement	\$4,000		\$4,000		
		Rowden Park Change Room Exhaust Fans	\$4,000		\$4,000		
		Power for Rowden Park Scoreboard	\$2,000		\$2,000		
		JG Hile Park Irrigation Solenoids	\$6,000		\$6,000		
		Railway Park Irrigation Solenoids	\$4,000		\$4,000		
		Bush Tucker Garden	\$15,000		\$15,000		
		St George River Foreshore Planning	\$20,000		\$20,000		
		St George CBD Planning	\$20,000		\$20,000		
		Rowden Park Master Plan	\$15,000		\$15,000		
		JG Hile Park Toilet Demolition	\$15,000		\$15,000		
		Bollon RV and Streetscaping Master Plan	\$20,000		\$20,000		
	530-2447	<b>Total Parks &amp; Garden Operation Projects</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$180,000</b>		<b>\$0</b>
<b>535 - HALLS AND CIVIC CENTRES</b>							
		Bollon Civic Centre Tables	\$3,000		\$3,000		
	535-2447	<b>Halls and Civic Centres Operational Projects</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>		<b>\$0</b>
<b>555 - INFRASTRUCTURE SHOWGROUNDS</b>							
		Gypsum Application to Bollon Showgrounds Polocrosse Fields	\$6,300		\$6,300		
		Bollon Showground Power Master Plan	\$5,000		\$5,000		
		Dirranbandi Showground Luncheon Pavillion Cupboard Replacement	\$5,000		\$5,000		
		Dirranbandi Showground Power Masterplan	\$5,000		\$5,000		
		Hebel Showground Arena Panelling Replacement	\$5,000		\$5,000		
	555-2447	<b>Showgrounds Operational Projects</b>	<b>\$26,300</b>	<b>\$0</b>	<b>\$26,300</b>		<b>\$0</b>
<b>560 - WORK CAMP</b>							
	560-0447	WORK CAMP Program	\$30,000		\$30,000		
	560-2447	<b>WORK CAMP Program</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>		<b>\$0</b>
<b>575 - YOUTH COUNCIL</b>							
	575-0447	Youth Council	\$5,000		\$5,000		
		Chappy Program	\$10,000		\$10,000		
	575-2447	<b>Youth Council</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>		<b>\$0</b>

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<b>605 - ANIMAL CONTROL</b>							
	605-0448	Microchipping Assistance Programs	\$5,000		\$5,000		
		Registration Compliance Inspections	\$9,000		\$9,000		
	605-0446	Pound Equipment and duress alarm	\$7,500		\$7,500		
	605-0447	Pensioner Dog Assistance Programs	\$1,000		\$1,000		
	<b>605-2447</b>	<b>Animal Control Operational Projects</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$22,500</b>		<b>\$0</b>
<b>625 - PUBLIC CONVENIENCES</b>							
		Nindigully Dump Point Maintenance (now includes disposal)	\$2,500		\$2,500		
	<b>625-2447</b>	<b>Public Conveniences Operational Projects</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>		<b>\$0</b>
<b>635 - NATURAL ENVIRONMENT</b>							
		Mosquito Management Program/Survey	\$5,000		\$5,000		
		Gravel pit signage	\$6,000		\$6,000		
		Tree Day	\$1,000		\$1,000		
	<b>635-2447</b>	<b>Natural Environment Operational Projects</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>		<b>\$0</b>
<b>655 - RURAL SERVICES</b>							
	655-0442	Washdown Facility Maintenance	\$8,000		\$8,000		
	655-0447	Stock Route Fencing	\$15,000		\$15,000		
	NEW	Balonne Shire Wild Dog Exclusion Fencing - 4-BA0XQSV (funding received 18/19)	\$800,000	\$800,000		\$800,000	
	NEW	Wild Dog Exclusion Fencing and Pest and Weed management activities	\$200,000	\$200,000	\$0	\$200,000	
	655-0446	Stock Route Fire Breaks	\$18,000		\$18,000		
	NEW	Biosecurity Plan education/training	\$8,000		\$8,000		
	<b>655-2447</b>	<b>Rural Services Operational Projects</b>	<b>\$1,049,000</b>	<b>\$1,000,000</b>	<b>\$49,000</b>	<b>\$1,000,000</b>	<b>\$60,000</b>
<b>805- DISASTER MANAGEMENT</b>							
	805-0447	Flood Gauges C/O	\$200,000		\$200,000		
	<b>805-2447</b>	<b>Disaster Management</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>		<b>\$0</b>
<b>6430 - WASTE/LANDFILL</b>							
	6430-0446	Waste Education Program	\$5,000		\$5,000		
	0635-0449	Signage - Local Laws	\$1,000		\$1,000		
	6430-0447	Annual Shire Clean Up	\$25,000		\$25,000		
	6430-0448	Fire Mitigation for Landfills	\$1,000		\$1,000		
	6430-0444	Landfill Fencing and Maintenance	\$3,000		\$3,000		
		Bi-Monthly Maintenance of Dirranbandi Landfill	\$30,000		\$30,000		
	<b>6430-2447</b>	<b>Total Waste/Landfill Operational Projects</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>		<b>\$0</b>
<b>Grand Total Operational Projects</b>			<b>\$3,508,615</b>	<b>\$1,702,305</b>	<b>\$1,306,310</b>	<b>\$1,500,000</b>	<b>\$90,000</b>