

# 2023-24 BUDGET



OPERATIONAL PROJECTS

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Work Order	GL Number	Description	Corporate Area	2023/24 Budget	Revenue Job Account	Grant Funding	Funding Source	Comments
<b>Media and Communications</b>								
NEW - O60	100151	Commemorative Book	Office of the CEO	\$10,000				
NEW - O19	310251	Community Satisfaction Survey	Communities	\$25,000				
			<b>TOTAL</b>	<b>\$35,000</b>		<b>\$0</b>		
<b>Executive Administration</b>								
EXOP02	110270	Special Projects	Office of the CEO	\$40,000				
NEW - O42	110270	Learning Opportunities Report Implementation	Office of the CEO	\$25,000				
			<b>TOTAL</b>	<b>\$65,000</b>		<b>\$0</b>		
<b>Library Services</b>								
LB700	120151	First 5 Forever Programme	Communities	\$8,000	LIB002	\$8,000	State Library	
			<b>TOTAL</b>	<b>\$8,000</b>		<b>\$8,000</b>		
<b>Community Development</b>								
CDOP20	120251	Balonne Young Leaders Bursary	Communities	\$10,000	CDI13			
CDOP19	120251	Community Sponsorship Donation and Grants Programme	Communities	\$30,000				
CDOP28	120251	Traffic Management Sponsorship	Communities	\$20,000				
ARTOP1	120251	RADF	Communities	\$72,000	RADF	\$20,000	Arts Qld	
CDOP02	120251	Chappy Program	Communities	\$11,000				
NEW - O6	120251	CMQ - Welcoming Community	Communities	\$30,000	NEW - O1	\$30,000	CMQP	
NEW - O7	120251	Saluting their Service	Communities	\$48,000	NEW - O2	\$48,000	STSCGP	
CDOP01	120250	Work Camp	Communities	\$40,000				
CDOP03	120250	Youth Council Projects	Communities	\$10,000				
LB707	120251	CMQ - Multicultural Development Officer and Projects	Communities	\$36,000	CDI14	\$36,000	CMQP	
NEW - O3	120251	Youth Summit	Communities	\$30,000				
NEW - O4	120251	Mental Health and Wellbeing Programmes (External)	Communities	\$20,000				
NEW - O5	120251	Mental Health and Wellbeing Programmes (Internal)	Communities	\$10,000				
			<b>TOTAL</b>	<b>\$367,000</b>		<b>\$134,000</b>		
<b>Visitor Information Services</b>								
VIC101.A	130150	VIC Building - Airconditioner Replacement	Office of the CEO	\$5,000				

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			<b>TOTAL</b>	<b>\$5,000</b>		<b>\$0</b>		
<b>Planning and Building</b>								
PDOP04	300152	Balonne Flood Mapping and Modelling	Communities	\$90,000	PDOP14	\$90,000	PACP	
PDOP05	300152	Feasibility Study - Apartment Block Construction	Communities	\$100,000				
			<b>TOTAL</b>	<b>\$190,000</b>		<b>\$90,000</b>		
<b>Finance and Corporate Services</b>								
FCSOP02	200149	Asset Valuations	Finance and Corp.	\$45,000				
NEW - O43	200149	Employee Survey	Finance and Corp.	\$20,000				
240151	240151	Electoral Commission Costs	Finance and Corp.	\$25,000				
			<b>TOTAL</b>	<b>\$90,000</b>		<b>\$0</b>		
<b>Information Technology</b>								
NEW - O44	250151	IT Ticketing System	Finance and Corp.	\$10,000				
NEW - O45	250151	Resolve - Minutes and Agenda Software	Finance and Corp.	\$36,000				
			<b>TOTAL</b>	<b>\$46,000</b>		<b>\$0</b>		
<b>Health and Natural Environment</b>								
NEOP02	340351	Mosquito Management Programme	Communities	\$5,000				
			<b>TOTAL</b>	<b>\$5,000</b>		<b>\$0</b>		
<b>Waste Management</b>								
WMOP4	310251	Fire Mitigation of Landfills	Communities	\$20,000				
NEW - O13	310251	Dirranbandi Landfill - Master Plan	Communities	\$25,000				
NEW - O14	310251	Dirranbandi and Thallon Landfills - Survey	Communities	\$10,000				
NEW - O15	310251	Greenwaste Options at Regional Landfills - Dirranbandi, Thallon and Bollon	Communities	\$30,000				
NEW - O16	310251	Concrete Crushing - St George Landfill	Communities	\$50,000				
NEW - O17	310251	Greenwaste Shredding - St George Landfill	Communities	\$150,000				
NEW - O20	310251	Dirranbandi Landfill Compaction	Communities	\$30,000				
NEW - O21	310251	New Site Planning and Design - Hebel Landfill / Transfer Station	Communities	\$15,000				
NEW - O22	310251	Illegal Dumping Waste Officer - Vehicle Rental	Communities	\$20,000				



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NEW - O23	310251	42-47 Whytes Road Preliminary Site Investigation	Communities	\$24,000				
NEW - O24	310251	48-54 Roe Street Sampling and Analysis Plan	Communities	\$45,000				
			<b>TOTAL</b>	<b>\$419,000</b>		<b>\$0</b>		
<b>Rural Services - Operational Projects</b>								
NEW - O29	320252	Stock Route Maintenance Works	Communities	\$37,000				
NEW - O47	320251	Precept Levy Payment	Communities	\$255,000				
RS113	320252	APAWCS - Cultural Burning Weed Management	Communities	\$379,000	RLI01	\$379,000	PAWPP	\$777k total programme. Contract extended to July 2024.
<b>Feral Animal Special Rate</b>								
WDP701	320351	Feral Animal Management	Communities	\$124,000	330100			
NEW - O31	320351	WDEF Economic Report # 2	Communities	\$18,000				
			<b>TOTAL</b>	<b>\$813,000</b>		<b>\$379,000</b>		
<b>Infrastructure - Transport Local Roads</b>								
NEW - O33	400151	Road Condition Assessment	Infrastructure	\$148,000				
			<b>TOTAL</b>	<b>\$148,000</b>		<b>\$0</b>		
<b>Infrastructure - Administration</b>								
IAOP07	410552	Project Governance Framework - Select Phase	Infrastructure	\$100,000				
NEW - O38	410552	Water Engineer (SWQROC Shared Resource)	Infrastructure	\$30,000				
NEW - O39	410552	Technical Coordinator Top Up (SWQROC)	Infrastructure	\$5,000				
			<b>TOTAL</b>	<b>\$135,000</b>		<b>\$0</b>		
<b>Water Supply</b>								
NEW - O50	420153	Business Case - Digital River Water Meters	Infrastructure	\$50,000				
			<b>TOTAL</b>	<b>\$50,000</b>		<b>\$0</b>		
<b>Parks and Gardens</b>								
QFIPCP02	430151	Beardmore Dam Facilities Improvement	Infrastructure	\$33,000	IAI11	\$33,000	QFIP	
NEW - O51	430151	Shirewide Playground Renewals and Repairs	Infrastructure	\$45,000				
W4QCP08	430151	W4Q 21-24 Beardmore Dam Upgrades	Infrastructure	\$70,000	NEW - O56	\$70,000	W4Q4	
			<b>TOTAL</b>	<b>\$148,000</b>		<b>\$103,000</b>		
<b>Sport and Recreation</b>								

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NEW - O53	430353	Equine and Events Centre - Feasibility Study	Finance and Corp.	\$80,000				
			<b>TOTAL</b>	<b>\$80,000</b>		<b>\$0</b>		
<b>Economic Development</b>								
MDBEDP3	110270	MDB EDP 3 Balonne Business Improvement Scheme	Office of the CEO	\$250,000	MDBEDPI3	\$250,000	MDBEDP	Carry-over - Total \$1m funded programme.
			<b>TOTAL</b>	<b>\$250,000</b>		<b>\$250,000</b>		
<b>TOTALS</b>				<b>\$2,854,000</b>		<b>\$964,000</b>		