

2024-25 BUDGET



OPERATIONAL PROJECTS



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

2024-25 Operational Projects

Particulars	Total Project Cost (Multi-year)	Council Funding (In-kind) - not part of the Total Cost	External Funding \$\$\$	Council Funding (Cash)	2024-25 Total Project Cost	Magiq ID	Extended Projects	Funding Program
01. Infrastructure Services								
7. Infrastructure Services								
7.01 Administration								
Equine And Events Centre - Feasibility Study	80,000			60,000	60,000		Yes	
Road Technical Coordinator Top Up (SWRRTG)				5,000	5,000			
Shovel Ready Project Planning				50,000	50,000			
Water Engineer (SWQROC Shared Resource)				30,000	30,000			
7.07 Parks & Gardens								
Beardmore Dam Implementation of Master Plan			100,000		100,000	648682		Sunwater
7.13 Water								
SCADA Strategy Implementation				50,000	50,000	648362		
7.09 Stormwater								
DRFA FRMP WP3 - St George Integrated Stormwater and Flood Management Plan Study149K			149,000		149,000		Yes	DRFA - FRMP WP3
02. Community and Environmental Services								
2. Community Services								
2.01 Community Development								
Balonne Active Women and Girls Program			25,000		25,000			AWGP
Balonne Community Calendar				10,000	10,000	647506		
Chappy Program				11,000	11,000			
Community Sponsorship Donation & Grants Program				50,000	50,000	647510		
CRROP - Balonne Community Recovery & Resilience Officer	550,000		235,000		235,000		Yes	CRROP
Mental Health And Wellbeing Programmes (External)				20,000	20,000	647498		
Regional Arts Development Fund (RADF) (previous years) inc Arts & Culture Strategy				24,000	24,000	647499	Yes	RADF
Regional Arts Development Fund (RADF) 2024-25			25,000	3,000	28,000	649234		RADF
Work Camp				40,000	40,000	647502		
Youth Council Projects				10,000	10,000	647503		
Youth Summit				20,000	20,000	647504		
2.02 Libraries								
First 5 Forever Program			9,000		9,000	647512		F5F
Story fest South West				10,000	10,000	647501		
6. Environmental Services								
6.02 Rural Services								
Apawcs - Cultural Burning Weed Management	1,057,000	312,000	162,000		162,000		Yes	PAWPP
DTMR RMPC - Element 5 and 6 (see below jobs)			97,000		97,000	645847		DTMR-RMPC
Feral Animal Management				129,000	129,000	645818		
Pest Weeds				20,000	20,000	644462		
Shire Firebreaks				35,000	35,000	644460		
6.03 Waste Management								
48-54 Roe Street Sampling and Analysis Plan				35,000	35,000		Yes	
Annual Shire Clean-Up				70,000	70,000	645874		
Concrete Crushing - St George Landfill				71,000	71,000	645868	Yes	
Fire Mitigation Of Landfills				20,000	20,000	645870		
Greenwaste Shredding - St George Landfill				180,000	180,000	645871-72		
Illegal Dumping Waste Officer & Vehicle Rental	90,000	40,000	90,000	25,000	115,000	645823 / 645829	Yes	LGIDPP
03. Finance and Corporate Services								
3. Corporate Finance								
3.01 Finance & Corporate Services								
Asset Revaluations of Buildings & Other Facilities asset class				55,000	55,000	648939		
Mental Health And Wellbeing Programmes (Internal)				25,000	25,000	646695		
3.02 Information Technology								
Magiq Cloud Performance				25,000	25,000	653005		
PC/Laptop Replacement - 30 units est				90,000	90,000	653005	Yes	

Particulars	Total Project Cost (Multi-year)	Council Funding (In- kind) - not part of the Total Cost	External Funding \$\$\$	Council Funding (Cash)	2024-25 Total Project Cost	Magiq ID	Extended Projects	Funding Program
Skytrust WHS system				30,000	30,000		Yes	
Software Systems/Projects - SharePoint Project Phase 1 & 2 only				8,000	8,000	653005		
04. Office of the CEO								
1. Corporate Governance								
1.01 Executive Administration								
Learning Opportunities Report Implementation				20,000	20,000		Yes	
Operational Grants Co-Contribution Fund				36,000	36,000			
Special Projects				20,000	20,000			
5.03 Tourism Services								
One Ton Post - Assessment And Preservation Report - Qfffgr2		2,500	20,000		20,000		Yes	QFFFGR2
VIC Christmas Decorations				10,000	10,000	648522		
4. Disaster Management								
4.01 Disaster Management								
Balonne Shire Evacuation Centre - Evaluation Report - QFFFGR2	50,000	5,000	50,000		50,000			QFFFGR2
Disaster Management Officer - Qfffgr2	100,000	20,000	86,000		86,000		Yes	QFFFGR2
5. Economic Development								
5.01 Economic Development Programs								
2024-2025 Balonne Investment and Industry Fact Sheets				36,000	36,000	648639		
Designated Area Migration Agreement Balonne and Region				10,000	10,000	648634		
Drfa Lrrg Business Mentoring (\$305,800)	306,000		36,000		36,000		Yes	DRFA-LRRG
Gwvf - Workforce Development Officer	165,000		87,000		87,000	648642	Yes	GWVF2
Renewable Energy & Anhydrous Ammonia Production		20,000	200,000		200,000	648638		REFE (AEFL)
Grand Total	2,398,000	399,500	1,371,000	1,343,000	2,714,000			