

OPERATIONAL PROJECTS

2020 - 21



For the People
Salonne
Shire Council

Operational Projects 2020/21

		2020-21 Budget				
		Total - Multi-Year Project Budget	Budget 20/21	Funding 20/21	2020-21 Council Expenditure	Restricted Cash (from prior years)
205 - GENERAL ADMINISTRATION						
	Telephone System		\$ 2,500		\$ 2,500	
	Conferencing System		\$ 15,000		\$ 15,000	
	Magiq Upgrade		\$ 22,000		\$ 22,000	
	Replacement PCs (+ 1 for IS)		\$ 27,500		\$ 27,500	
	File Server Upgrade		\$ 4,500		\$ 4,500	
	WAN Upgrade to outlying depots & libraries		\$ 50,000		\$ 50,000	
	Replacement Mobile phones (NB CEO Office x 2?)		\$ 9,000		\$ 9,000	
	C/O ICT Strategy Review		\$ 8,000		\$ 8,000	
	C/O Levee Bank Contingencies		\$ 45,000		\$ 45,000	
	Asset Valuations		\$ 8,000		\$ 8,000	
	Corporate Services Operational Projects		\$ 191,500	\$ -	\$ 191,500	
AERODROME						
	St George Aerodrome Generator Exhaust System		\$ 3,000		\$ 3,000	
	St George Aerodrome Safety Compliance Tree Trimming OLS		\$ 40,000		\$ 40,000	
	St George Aerodrome Helipad Lighting		\$ 10,000		\$ 10,000	
	Dirranbandi Aerodrome Subdivision Planning		\$ 40,000		\$ 40,000	
	Dirranbandi Aerodrome Non Compliance Issues		\$ 15,000		\$ 15,000	
	Aerodrome Operational Projects		\$ 108,000	\$ -	\$ 108,000	
340 - ECONOMIC DEVELOPMENT						
	Subscriptions and Memberships		\$ 50,000		\$ 50,000	
	C/O MDBEP Dirranbandi Beautification Scheme		\$ 462,640	\$ -	\$ 112,000	\$ 350,640
	C/O- Murray-Darling Basin Economic Development Business Mentoring	\$ 499,100	\$ 460,000	\$ 139,100		\$ 320,900
	Bettering Balonne		\$ 5,000		\$ 5,000	
	Consultancy - Business Case for Investment Fund		\$ 40,000		\$ 40,000	
	Advocacy Program		\$ 10,000		\$ 10,000	
	Events and Conferences		\$ 5,000		\$ 5,000	
	Sponsorship		\$ 5,000		\$ 5,000	
	Advertising		\$ 3,000		\$ 3,000	
	Marketing & Promotion		\$ 5,000		\$ 5,000	
	Marketing Collateral		\$ 3,000		\$ 3,000	
	Economic Development Operational Projects	\$ 499,100	\$ 1,048,640	\$ 139,100	\$ 238,000	\$ 671,540
350 - TOURISM						
	Tourism Marketing		\$ 26,000		\$ 26,000	
	Shire Tourism Brochure		\$ 30,000		\$ 30,000	
	Shire Town Maps & Publications		\$ 5,200		\$ 5,200	
	Tourism and Events Donations/Assistance		\$ 63,000		\$ 63,000	
	C/O- Tourism & Events Strategy	\$ 55,000	\$ 17,680			\$ 17,680
	CO/- Welcome to Mate Marketing Campaign	\$ 20,000	\$ 7,260		\$ 7,260	
	Recreation Vehicle Strategy Review		\$ 20,000		\$ 20,000	
	Tourism Operational Projects		\$ 169,140	\$ -	\$ 151,460	\$ 17,680
355 - VISITOR INFORMATION CENTRE						
	VIC Volunteer Expenses		\$ 4,100		\$ 4,100	
	VIC Operational Projects		\$ 4,100	\$ -	\$ 4,100	\$ -
410 - ROADS						
	TMR Prequalifications		\$ 100,000		\$ 100,000	
	C/O Gravel Pit Safety Management Systems and Training		\$ 30,000		\$ 30,000	
	Roads Operational Projects		\$ 130,000	\$ -	\$ 130,000	\$ -
450 - PLANT						
	Floating Plant & Loose Tools		\$ 30,000		\$ 30,000	
	C/O Fleet GPS		\$ 50,000		\$ 50,000	
	Total Plant Operational Projects (Floating Plant & Loose Tools)		\$ 80,000	\$ -	\$ 80,000	\$ -
501 - COMMUNITY DEVELOPMENT						

Operational Projects 2020/21

		2020-21 Budget				
		Total - Multi-Year Project Budget	Budget 20/21	Funding 20/21	2020-21 Council Expenditure	Restricted Cash (from prior years)
	Community Safety Group		\$ 3,000		\$ 3,000	
	Community Events Programs		\$ 15,000		\$ 15,000	
	Balonne Community Calendar		\$ 7,500		\$ 7,500	
	Community Sponsorship Donation & Grants Program (including traffic management)		\$ 60,000		\$ 60,000	
	Celebrating Multicultural Queensland Program - Regional Partnerships	\$ 300,000	\$ 200,000	\$ 100,000	\$ 2,143	\$ 97,857
	Building Stronger Communities - TRAIC Grant		\$ 55,780		\$ -	\$ 55,780
	Balonne Young Leaders Bursary		\$ 11,010	\$ 4,010	\$ -	\$ 7,000
	Balonne in Step		\$ 150,000	\$ 147,900	\$ -	\$ 2,100
	Community Development Operational Projects		\$ 502,290	\$ 251,910	\$ 87,643	\$ 162,737
250351 DIGITAL CONNECTIVITY						
	C/O - MDB- EDP Digital Connectivity Project	\$ 1,000,000	\$ 910,940	\$ 80,000		\$ 830,940
	C/O BOR 4 DSDMIP Digital Connectivity Project (Grant)	\$ 1,000,000	\$ 613,166	\$ 500,000		\$ 113,166
	Total Digital Connectivity Projects	\$ 2,000,000	\$ 1,524,106	\$ 580,000	\$ -	\$ 944,106
505 - LIBRARIES						
	Popup Art Gallery		\$ 2,000		\$ 2,000	
	Balonne its Rocket Science		\$ 4,134	\$ 3,878		\$ 256
	Digital Literacy		\$ 10,000		\$ 10,000	
	General Library Programs		\$ 10,000		\$ 10,000	
	Hebel Library - replacement of air-conditioner		\$ 4,000		\$ 4,000	
	First 5 Forever		\$ 5,655	\$ 5,655		
	Library Operational Projects		\$ 35,789	\$ 9,533	\$ 26,000	\$ 256
	C/O MDB Dirran RTC E-Tech Upgrade		\$ 74,770	\$ -	\$ 74,770	\$ -
	Total Library Operation Projects		\$ 110,559	\$ 9,533	\$ 100,770	\$ 256
520- SPORT & RECREATION						
SWIMMING POOLS						
	Dirranbandi - Pool & Playground Bollards		\$ 8,000		\$ 8,000	
	Sport & Recreation Operational Projects		\$8,000	\$-	\$8,000	\$-
- INFRASTRUCTURE PROJECT GOVERNANCE						
	Project Governance Framework - Identify Phase		\$ 10,000		\$ 10,000	
	Project Governance Framework - Select phase		\$ 50,000		\$ 50,000	
	C/O Asset Management Strategy with SWRRTG	\$ 1,012,000	\$ 1,012,000	\$ 641,306	\$ 58,174	\$ 312,520
	Total Project Governance	\$ 1,012,000	\$ 1,072,000	\$ 641,306	\$ 118,174	\$ 312,520
530 - INFRASTRUCTURE PARKS & GARDENS						
	C/O- DCP Internal Audit		\$ 3,000	\$ 3,000		
	Rowden Park - Rainwater Tank		\$ 7,500		\$ 7,500	
	Tree Maintenance & Replacement of Dead Shire Trees		\$ 80,000		\$ 80,000	
	Tree Planting in Arthur Street (St George)		\$ 15,000		\$ 15,000	
	Thallon Street Tree Replacement		\$ 4,000		\$ 4,000	
	Bush Tucker Garden - Layout & Construct Finalisation		\$ 15,000		\$ 15,000	
	C/o St George River Foreshore Planning		\$ 20,000		\$ 20,000	
	C/O St George CBD Planning		\$ 20,000		\$ 20,000	
	C/O Rowden Park Master Plan		\$ 15,000		\$ 15,000	
	Thallon Christmas Lights		\$ 15,000		\$ 15,000	
	St George Christmas Lights		\$ 35,000		\$ 35,000	
	Bollon Christmas Lights		\$ 15,000		\$ 15,000	

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	Dirranbandi Christmas Lights		\$ 15,000		\$ 15,000	
	C/O Beardmore Dam Master Plan		\$ 20,000		\$ 10,000	\$ 10,000
	C/O Bollon RV and Streetscaping Master Plan		\$ 20,000		\$ 20,000	
	Total Parks & Garden Operation Projects	\$ -	\$ 299,500	\$ 3,000	\$ 286,500	\$ 10,000
535 - HALLS AND CIVIC CENTRES						
	Dirranbandi Multi Purpose Sport Centre - Whiteboard & Chairs for meeting room		\$ 5,000		\$ 5,000	
	Halls and Civic Centres Operational Projects		\$ 5,000	\$ -	\$ 5,000	\$ -
555 - INFRASTRUCTURE SHOWGROUNDS						
	St George Showgrounds Amenities Bore Water Connection		\$ 4,000		\$ 4,000	
	Showgrounds Operational Projects		\$ 4,000	\$ -	\$ 4,000	\$ -
560 - WORK CAMP						
	WORK CAMP Program		\$ 30,000		\$ 30,000	
	WORK CAMP Program		\$ 30,000	\$ -	\$ 30,000	\$ -
575 - YOUTH COUNCIL						
	Youth Council (PCYC project)		\$ 5,000		\$ 5,000	
	Chappy Program		\$ 10,000		\$ 10,000	
	Youth Council		\$ 15,000	\$ -	\$ 15,000	\$ -
635 - NATURAL ENVIRONMENT						
	Gravel pit signage Stage 2		\$ 6,000		\$ 6,000	
	Natural Environment Operational Projects		\$ 6,000	\$ -	\$ 6,000	\$ -
655 - RURAL SERVICES						
	C/O- Wild Dog Exclusion Fencing and Pest and Weed management activities (Grant Moonie & Maranoa River Catchment Areas Weed Management - 4-BA2D4Y2 funding received 18/19)	\$ 200,000	\$ 191,247			\$ 191,247
	C/O Wild Dog Exclusion Fencing REDP - Strategic Fencing Project 9	\$ 733,100	\$ 293,240	\$ 293,240		
	C/O Wild Dog Exclusion Fence - CCWI - Round 1	\$ 800,000	\$ 306,500			\$ 306,500
	Stock Routes - Diamond Tank - Desilt Dam and Compact with Bentonite		\$ 15,000	\$ 15,000		
	Stock Routes - Bullawarrie - Replace existing Night Yard & Asset Protection Yard		\$ 12,500	\$ 12,500		
	Stock Routes - Glencoe - Replace existing Night Yard & Asset Protection Yard		\$ 10,000	\$ 10,000		
	Stock Routes - Mundalee - Requires new Asset Protection Yard		\$ 3,000	\$ 3,000		
	Stock Routes - Vincents Valley (Wild Horse) - Replacement of trough, reconnection and removal		\$ 2,500	\$ 2,500		
	Burgorah Water Facility/Reserve Stage 2		\$ 25,000	\$ 25,000		
	Rural Services Operational Projects	\$ 1,733,100	\$ 858,987	\$ 361,240	\$ -	\$ 497,747
	MDB EDP - WDEF Project	\$ 5,000,000	\$ 3,580,838	\$ 1,000,000		\$ 2,580,838
	Total Rural Services Operation Projects	\$ 6,733,100	\$ 4,439,825	\$ 1,361,240	\$ -	\$ 3,078,585
6430 - WASTE/LANDFILL						
	Waste Direction Strategy for Landfills		\$ 50,000	\$ 50,000		
	C/O- Balonne Illegal Dumping Project	\$ 57,500	\$ 47,486	\$ 11,500		\$ 35,986
	C/O - Illegal Dumping Compliance Officer	\$ 129,460	\$ 115,362	\$ 77,676		\$ 37,686
	Total Waste/Landfill Operational Projects	\$ 186,960	\$ 212,848	\$ 139,176	\$ -	\$ 73,672
WATER						
	Bollards and Valves - Water Supply		\$ 15,000		\$ 15,000	
	Additional River Water Meter Reading		\$ 50,000		\$ 50,000	
	Dirranbandi Storm Water System Investigation		\$ 50,000		\$ 50,000	
	Mungindi Bore Business Case		\$ 120,000	\$ 120,000		
	River Meter Replacement Programme		\$ 50,000		\$ 50,000	
	Total Water Operational Projects		\$ 285,000	\$ 120,000	\$ 165,000	\$ -
SEWERAGE						
	Bollon Sewer Condition Report		\$ 50,000		\$ 50,000	
	Sewerage, Groundwater Monitoring Bores (Water Quality Testing)		\$ 30,000		\$ 30,000	
	St George Pump Station 3 Rising Main Design		\$ 15,000		\$ 15,000	
	Total Sewerage Operational Projects		\$ 95,000	\$ -	\$ 95,000	\$ -
Grand Total Operational Projects		\$11,305,260	\$10,340,508	\$3,245,265	\$1,824,147	\$5,271,096