## OPERATIONAL PROJECTS 2020 - 21



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## **Operational Projects 2020/21**

|           |   |  |          | 2020-21 Budget                      |               |                                     |                                    |  |  |  |  |  |
|-----------|---|--|----------|-------------------------------------|---------------|-------------------------------------|------------------------------------|--|--|--|--|--|
|           |   | Total - Multi-<br>Year Project<br>Budget |          | Budget 20/21                        | Funding 20/21 | 2020-21 Council<br>Expenditure      | Restricted Cash (from prior years) |  |  |  |  |  |
| 05 - GEN  |   |  |          | 0.500                               |               | A                                   |                                    |  |  |  |  |  |
|           | 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                            |                                    |  |  |  |  |  |
| ERODR     | Corporate Services Operational Projects                                   |  | \$       | 191,500                             | \$-           | \$ 191,500                          |                                    |  |  |  |  |  |
|           | 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                          |                                    |  |  |  |  |  |
| 40 - ECO  | NOMIC DEVELOPMENT   |  |          |                                     |               |                                     |                                    |  |  |  |  |  |
|           | Subscriptions and Memberships   |  | \$       | 50,000                              |               | \$ 50,000                           |                                    |  |  |  |  |  |
|           | C/O MDBEP Dirranbandi Beautification Scheme                               |  | \$       | 462,640                             | \$-           | \$112,000                           | \$ 350,64                          |  |  |  |  |  |
|           | C/O- Murray-Darling Basin Economic Development Business Mentoring         | \$ 499,100                               | \$       | 460,000                             | \$ 139,100    |                                     | \$ 320,90                          |  |  |  |  |  |
|           | 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  | ¢ 400.400                                | \$       | 3,000                               | ¢ 420.400     | \$3,000                             | ¢                                  |  |  |  |  |  |
| 50 - TOU  | Economic Development Operational Projects                                 | \$ 499,100                               | \$       | 1,048,640                           | \$ 139,100    | \$ 238,000                          | \$ 671,5                           |  |  |  |  |  |
|           | 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<br>C/O- Tourism & Events Strategy | \$ 55,000                                | \$<br>\$ | 63,000<br>17,680                    |               | \$ 63,000                           | \$ 17,6                            |  |  |  |  |  |
|           | CO/- Welcome to Mate Marketing Campaign                                   | \$ 35,000                                | φ<br>\$  | 7,260                               |               | \$ 7,260                            | φ 17,0                             |  |  |  |  |  |
|           | Recreation Vehicle Strategy Review  |  | \$       | 20,000                              |               | \$ 20,000                           |                                    |  |  |  |  |  |
|           | Tourism Operational Projects  |  | \$       | 169,140                             | \$-           | \$ 151,460                          | \$ 17,6                            |  |  |  |  |  |
| 55 - VISI | TOR INFORMATION CENTRE  |  |          |                                     |               |                                     |                                    |  |  |  |  |  |
|           | VIC Volunteer Expenses VIC Operational Projects                           |  | \$<br>¢  | 4,100<br><b>4,100</b>               | ¢             | \$ 4,100<br>\$ 4.100                |                                    |  |  |  |  |  |
| 10 - ROA  |   |  | \$       | 4,100                               | φ -           | \$ 4,100                            | φ -                                |  |  |  |  |  |
|           | TMR Prequalifications   |  | \$       | 100,000                             |               | \$ 100,000                          |                                    |  |  |  |  |  |
|           | C/O Gravel Pit Safety Management Systems and Training                     | 1  | \$       | 30,000                              |               | \$ 30,000                           |                                    |  |  |  |  |  |
|           |   |  | <u> </u> | \$130,000                           | \$-           | \$ 130,000                          | \$ .                               |  |  |  |  |  |
|           | Roads Operational Projects  |  |          |                                     |               |                                     |                                    |  |  |  |  |  |
| 50 - PLA  | NT  |  |          |                                     |               |                                     |                                    |  |  |  |  |  |
| 50 - PLA  | NT<br>Floating Plant & Loose Tools  |  | \$       | 30,000                              |               | \$ 30,000                           |                                    |  |  |  |  |  |
| 50 - PLA  | NT  |  | \$<br>\$ | 30,000<br>50,000<br><b>\$80,000</b> | \$ -          | \$ 30,000<br>\$ 50,000<br>\$ 80,000 |                                    |  |  |  |  |  |

## **Operational Projects 2020/21**

|              |  |     |                                     |          | 2020-21 Budget         |  |          |                                |                                    |  |  |  |
|--------------|--|-----|-------------------------------------|----------|------------------------|--|----------|--------------------------------|------------------------------------|--|--|--|
|              |  | Yea | al - Multi-<br>ir Project<br>Budget |          | Budget 20/21           | Funding 20/21                              |          | 2020-21 Council<br>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                         |  |  |  |
| )351 DI      | GITAL 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                                 |          |                                | \$ 113,16                          |  |  |  |
|              | Total Digital Connectivity Projects  | \$  | 2,000,000                           | \$       | 1,524,106              | \$ 580,000                                 | \$       | -                              | \$ 944,106                         |  |  |  |
| 5 - LIBR     | RARIES   |     |                                     |          |                        |  |          |                                |                                    |  |  |  |
|              | Popup Art Gallery  |     |                                     | \$       | 2,000                  |  | \$       | 2,000                          |                                    |  |  |  |
|              | Balonne its Rocket Science   |     |                                     | \$       | 4,134                  | \$ 3,878                                   |          |                                | \$ 25                              |  |  |  |
|              | Digital Literacy   |     |                                     | \$       | 10,000                 |  | \$       | 10,000                         |                                    |  |  |  |
|              | General Library Programs   |     |                                     | \$       | 10,000                 |  | \$       | 10,000                         |                                    |  |  |  |
|              | Hebel Library - replacement of air-conditioner   |     |                                     | \$       | 4,000                  | <b>• •</b> • • • • • • • • • • • • • • • • | \$       | 4,000                          |                                    |  |  |  |
|              | First 5 Forever Library Operational Projects   |     |                                     | \$<br>\$ | 5,655<br><b>35,789</b> |  | \$       | 26,000                         | \$ 25                              |  |  |  |
|              | C/O MDB Dirran RTC E-Tech Upgrade  |     |                                     | ₽<br>\$  | 74,770                 |  | ₽<br>\$  | 74,770                         | \$                                 |  |  |  |
|              | Total Library Operation Projects   |     |                                     | \$       | 110,559                |  | \$       | 100,770                        | \$ 25                              |  |  |  |
|              | RT & RECREATION  |     |                                     |          |                        |  |          |                                |                                    |  |  |  |
| IMMIN        | G POOLS<br>Dirranbandi - Pool & Playground Bollards                                      |     |                                     | \$       | 8,000                  |  | \$       | 8,000                          |                                    |  |  |  |
|              | Sport & Recreation Operational Projects  |     |                                     | Ψ        | \$8,000                | \$-  | Ψ        | \$8,000                        | \$-                                |  |  |  |
| <b>IFRAS</b> | TRUCTURE PROJECT GOVERNANCE  |     |                                     |          |                        |  |          |                                |                                    |  |  |  |
|              | Project Governance Framework - Identify Phase  |     |                                     | \$       | 10,000                 |  | \$       | 10,000                         |                                    |  |  |  |
|              | Project Governance Framework - Select phase<br>C/O Asset Management Strategy with SWRRTG | \$  | 1,012,000                           | \$<br>\$ | 50,000                 | \$ 641,306                                 | \$<br>\$ | 50,000<br>58,174               | \$ 312,52                          |  |  |  |
|              | Total Project Governance   | \$  | 1,012,000                           | \$       | 1,072,000              | \$ 641,306                                 | \$       | 118,174                        | \$ 312,52                          |  |  |  |
| ) - INFR     | RASTRUCTURE PARKS & GARDENS  |     |                                     |          |                        |  |          |                                |                                    |  |  |  |
|              | C/O- DCP Internal Audit<br>Rowden Park - Rainwater Tank                                  |     |                                     | \$<br>\$ | 3,000<br>7,500         | \$ 3,000                                   | \$       | 7,500                          |                                    |  |  |  |
|              | Tree Maintenance & Replacement of Dead Shire Trees                                       |     |                                     | φ<br>\$  | 80,000                 |  | φ<br>\$  | 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                         |                                    |  |  |  |
|              |  | 1   |                                     |          |                        |  |          |                                |                                    |  |  |  |

## **Operational Projects 2020/21**

|  | 2020-21 Budget                        |          |                                       |            |           |   |  |  |  |
|--|---------------------------------------|----------|---------------------------------------|------------|-----------|---|--|--|--|
| CD Baardmove barn Master Plan         S         3,0,00         S         1,10,00         S           CD Balon RV and ShaterAppa Master Plan         S         3,0,00         S         2,0,00         S         3,0,00         S         3,0,00         S         5,0,00  | Budget 20/21 Eunding 20/21            | '21      | Bud                                   | ar Project |           |   |  |  |  |
| CD Bolon RV and Streetscaping Master Prior         I   | 15,000 \$ 15,000                      | 15,000   | \$                                    |            |           | Dirranbandi Christmas Lights  |  |  |  |
| Tedal Parts & Garden Operation Projects         \$         >         \$         299.500         \$         3.000         \$         286.500           Dimitation Multi Propose Sprit Centre - Whiteboart & Chairs for mething from         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.000         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         5.0000         \$         \$         \$         5.0000         \$         \$<  | 20,000 \$ 10,000                      | 20,000   | \$                                    |            |           | C/O Beardmore Dam Master Plan   |  |  |  |
| B35 + FALLS AND CIVIC CENTRES         Image: Sign of the Pupper Sign Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Chairs for metring on the Pupper Sign of Centre - Whiteboard & Sign of Centre - Whiteboard & Sign of Centre - Whiteboard & Sign of Centre - C | 20,000 \$ 20,000                      | 20,000   | \$                                    |            |           | C/O Bollon RV and Streetscaping Master Plan                             |  |  |  |
| Dirachand Multi Purpose Sont Cente - Whitebaard & Chairs for meeting<br>work         \$ 5.000   | 299,500 \$ 3,000 \$ 286,500 \$ 10,000 | 299,500  | \$                                    |            | \$        |   |  |  |  |
| room         3         5,000         3         5,000           Bills and Crice Centres Operational Projects         8         5,000         5         5,000         5         5,000         5         5,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         6,000         5         7,000         6,000         5         7,000         6         7,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>   |                                       |          |                                       |            |           |   |  |  |  |
| S55 - INFASTRUCTURE ENOWGROUNDS         Image: Strategy Strat |                                       |          |                                       |            | 1         | room  |  |  |  |
| S George Showgrounds Amenides Bore Water Commaction         S         4,000         S         3,0000         S         3,0000         S         3,0000         S         3,0000         S         5,000         C         S         1,000         S         1,000 <th< td=""><td>5,000 \$ - \$ 5,000 \$ -</td><td>5,000</td><td>\$</td><td></td><td>+</td><td></td></th<>  | 5,000 \$ - \$ 5,000 \$ -              | 5,000    | \$                                    |            | +         |   |  |  |  |
| S60 - WORK CAMP Program         Image: Control of the control of | 4,000 \$ 4,000                        | 4,000    | \$                                    |            |           |   |  |  |  |
| WORK CAMP Porgram         \$         30.00         \$         30.00           YORK CAMP Porgram         \$         30,000         \$         \$         30,000         \$         30,000         \$         30,000         \$         30,000         \$         30,000         \$         30,000         \$         30,000         \$         5         30,000         \$         5         50,000         \$         5         50,000         \$         5         50,000         \$         5         50,000         \$         5         50,000         \$         5         50,000         \$         5         50,000         \$         60,000         \$         5         60,000         \$         60,000         \$         60,000         \$         5         60,000         \$         60,000         \$         5         60,000         \$         60,000         \$         60,000         \$         5         60,000         \$         5         60,000         \$         5         60,000         \$         5         5         60,000         \$         5         5         60,000         \$         5         5         5         5         5         5         0,000         \$         5         5 <td>4,000 \$ - \$ 4,000 \$ -</td> <td>4,000</td> <td>\$</td> <td></td> <td></td> <td></td>  | 4,000 \$ - \$ 4,000 \$ -              | 4,000    | \$                                    |            |           |   |  |  |  |
| WORk CAMP Program         \$         30.000         \$         .         \$         30.000         \$           75 - VOUTLCOUNCIL          \$         5.000         \$         \$         5.000           Chappy Program         2         \$         0.000         \$         \$         10.000           Youth Council         2         \$         0.000         \$         \$         10.000           Concept program         2         \$         0.000         \$         \$         0.000         \$         10.000  |                                       |          |                                       |            |           |   |  |  |  |
| S75 - YOUTH COUNCIL         Image: Council Port of project)         S         S.000         S         S.000           Charge Program         S         0.000         S         0.000         S         0.000           Toruth Council (PCYC) project)         S         10.000         S         1.000         S           S35 - NATURAL ENVIRONMENT         S         6.000         S         6.000         S         6.000           Toruth Dispage Stage 2         S         6.000         S         6.000         S         6.000           S55 - RURAL SERVICES         S         0.000         S         191.247         S         S           COV-Wild Dog Exclusion Frencing ReDP - Strange Feating Project 9         S         733.100         S         293.240         S         S           COV Wild Dog Exclusion Frence - Netword 1         S         900.000         S         365.00         S         S           Stock Routes - Diamond Tank - Desit Dam and Compact with Bentonite         S         15.000         S         10.000         S         3.000         S         S  |                                       |          | Ŧ                                     |            | +         |   |  |  |  |
| Youth Council (PCVC project)         \$         5.000         \$         5.000           Chappy Program.<br>Youth Council         \$         10.000         \$         10.000           S35 - NATURAL ENVIRONMENT         -         \$         10.000         \$         10.000           Gravel pit signage Stage 2         -         \$         6.000         \$         5         6.000         \$         6.000         \$         6.000         \$         5         6.000         \$         6.0000<  |                                       | 30,000   | φ                                     |            | +         |   |  |  |  |
| Youth Council         Ison         Ison <thison< th="">         Ison         <thison< th="">         Ison         Ison</thison<></thison<>   | 5,000 \$ 5,000                        | 5,000    | \$                                    |            |           |   |  |  |  |
| B35 - NATURAL ENVIRONMENT         s         c         s         s         s <td>10,000 \$ 10,000</td> <td>10,000</td> <td>\$</td> <td></td> <td></td> <td></td>  | 10,000 \$ 10,000                      | 10,000   | \$                                    |            |           |   |  |  |  |
| Gravel pit signage Stage 2         \$         0.000         \$ <td>15,000 \$ - \$ 15,000 \$ -</td> <td>15,000</td> <td>\$</td> <td></td> <td></td> <td></td>   | 15,000 \$ - \$ 15,000 \$ -            | 15,000   | \$                                    |            |           |   |  |  |  |
| Natural Environment Operational Projects         \$         6,000         \$         \$         6,000         \$         \$         6,000         \$         \$         6,000         \$         \$         6,000         \$         \$         6,000         \$         \$         6,000         \$          Stock Routes - Unamont T  |                                       |          |                                       |            | +         |   |  |  |  |
| 555 - RURAL SERVICES         Image: Color Wild Dog Exclusion Fencing and Pest and Weed management activities (Grant Monois & Maranoa River Catchment Areas Weed Management - 48/2D4/2 funding received 18/19)         S         S           C/O Wild Dog Exclusion Fencing Project 9         \$ 733.000         \$ 233,240         \$         \$           C/O Wild Dog Exclusion Fencing Project 9         \$ 733.000         \$ 233,240         \$         \$           C/O Wild Dog Exclusion Fencing Project 9         \$ 000,000         \$ 306,600         \$         \$           Stock Routes - Diamond Tank - Deslit Dan and Compact with Bentonite         \$ 15,000         \$ 12,000         \$         \$           Stock Routes - Glencoe - Replace existing Night Yard & Asset Protection Yard         \$ 30,000         \$ 30,000         \$ 30,000         \$         \$           Stock Routes - Vincents Valley (Wild Horse) - Replacement of trough, reconnection and removal         \$ 2,500         \$ 2,500         \$         \$           Burgorah Water Facility/Reserve Stage 2         \$ 5,000,000         \$ 3,380,003         \$         \$         \$           Valla Stock Routes - Mundale Drejects         \$ 1,733,100         \$ 8,8987         \$ 3,61,240         \$ \$         \$           Burgorah Water Facility/Reserve Stage 2         \$ 5,75,000         \$ 3,580,233         \$ 1,000,000         \$ \$           Stota Routes St   | 6,000 \$ 6,000                        | 6,000    | \$                                    |            |           | Gravel pit signage Stage 2  |  |  |  |
| Cito-Wild Dog Exclusion Fencing and Pest and Weed management<br>detivities (Grant Moonie & Maranoa River Catchment Areas Weed<br>Management - 4BA2D4Y2 funding received 18/19).         \$ 200,000         \$ 191,247           Cito Wild Dog Exclusion Fencing REDP - Statege Fencing Project 9         \$ 773,100         \$ 293,240         \$ 293,240         \$           Cito Wild Dog Exclusion Fencing REDP - Statege Fencing Project 9         \$ 773,100         \$ 293,240         \$         \$           Cito Wild Dog Exclusion Fencing REDP - Statege Fencing Project 9         \$ 773,100         \$ 293,240         \$         \$           Stock Routes - Diamond Tank - Desilt Dam and Compact with Bentonite         \$ 10,000         \$ 10,000         \$         \$           Stock Routes - Glence - Replace existing Night Yard & Asset Protection Yard         \$ 10,000         \$ 10,000         \$         \$           Stock Routes - Mundalee - Requires new Asset Protection Yard         \$ 2,500         \$ 2,500         \$         \$           Burgorah Water Facility/Reserve Stage 2         \$ 2,733,100         \$ 2,800         \$ 2,800         \$         \$           Water Survices Operational Projects         \$ 1,733,100         \$ 2,800         \$ 2,800         \$         \$         \$           Water Sciffex - Vincents Valley (Wild Horse) - Replace existing Night Yard & Asset         \$ 2,800         \$ 2,800         \$         \$         \$   | 6,000 \$ - \$ 6,000 \$ -              | 6,000    | \$                                    |            |           |   |  |  |  |
| activities (Grant Moonie & Marange River Catchment Areas Weed<br>Management - 4BA2D4Y2 funding received 18/19)       \$       200.00       \$       191.247        \$       5         CiO Wild Dog Exclusion Fence - CCWI - Round 1       \$       800.000       \$       306.500        \$       \$         CiO Wild Dog Exclusion Fence - CCWI - Round 1       \$       800.000       \$       306.500        \$       \$         Stock Routes - Diamond Tank - Desilt Dam and Compact with Bentonite<br>Protection Yard       \$       15.000       \$       15.000       \$       12.600       \$       \$       \$       \$       \$       12.600       \$ <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>  |                                       |          |                                       |            |           |   |  |  |  |
| Cite Wild Dog Exclusion Fencing REDP - Strategic Fencing Project 9         \$ 733.100         \$ 293.240         \$ 293.240         \$ 293.240         \$         \$           Cite Wild Dog Exclusion Fence - CCWI - Round 1         \$ 800.000         \$ 306.500         \$         \$         \$           Stock Routes - Diamond Tank - Desilt Dam and Compact with Bentonite         \$ 15.000         \$ 115.000         \$ 115.000         \$         \$           Protection Yard         Sock Routes - Bullawarrie - Replace existing Night Yard & Asset         \$ 12.500         \$ 10.000         \$  | 191,247 \$ 191,247                    | 191,247  | \$                                    | 200,000    | \$        | activities (Grant Moonie & Maranoa River Catchment Areas Weed           |  |  |  |
| CiO Wild Dog Exclusion Fene - COWI - Round 1         \$         800,000         \$         306,500         \$         \$           Stock Routes - Diamond Tank - Desilt Dam and Compact with Bentonite         \$         15,000         \$         15,000         \$         15,000         \$         15,000         \$         12,500         \$         12,500         \$         12,500         \$         12,500         \$         12,500         \$         12,500         \$         12,500         \$         12,500         \$         12,500         \$         12,500         \$         10,000         \$         10,000         \$         10,000         \$         10,000         \$         10,000         \$         10,000         \$         10,000         \$         10,000         \$         \$         2,500         \$         2,500         \$         2,500         \$         2,500         \$         2,500         \$ <td>293.240 \$ 293.240</td> <td>293.240</td> <td>\$</td> <td>733.100</td> <td>\$</td> <td></td>   | 293.240 \$ 293.240                    | 293.240  | \$                                    | 733.100    | \$        |   |  |  |  |
| Stock Routes - Diamond Tank - Desilt Dam and Compact with Bentonite         \$         15,000         \$         15,000           Stock Routes - Bullawarrie - Replace existing Night Yard & Asset<br>Protection Yard         \$         12,500         \$         12,500           Stock Routes - Glencoe - Replace existing Night Yard & Asset<br>Protection Yard         \$         10,000         \$         10,000           Stock Routes - Glencoe - Replace existing Night Yard & Asset Protection<br>Yard         \$         3,000         \$         3,000           Stock Routes - Vincents Valley (Wild Horse) - Replacement of trough,<br>reconnection and removal         \$         2,500         \$         2,500           Burgorah Water Facility/Reserve Stage 2         \$         2,500         \$         2,500         \$         \$           MDB EDP - WDEF Project         \$         1,733,100         \$         858,887         \$         361,240         \$         \$           Waste Direction Strategy for Landfills         \$         6,733,100         \$         4439,825         \$         \$         \$           CiO - Biegal Dumping Project         \$         5,7500         \$         \$         \$         \$           CiO - Biegal Dumping Compliance Officer         \$         126,400         \$         \$         \$         \$  |                                       |          |                                       |            | -         |   |  |  |  |
| Protection Yard       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       12,300       \$       10,000       \$       \$       10,000       \$       \$       10,000       \$       \$       10,000       \$       \$       \$       3,000       \$       \$       3,000       \$       \$       \$       3,000       \$ <td></td> <td></td> <td></td> <td>000,000</td> <td></td> <td></td>  |                                       |          |                                       | 000,000    |           |   |  |  |  |
| Stock Routes - Glencoe - Replace existing Night Yard & Asset Protection       \$       10,000       \$       10,000         Yard       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       \$       2,500         Rural Services Operational Projects       \$       1,733,100       \$       361,240       \$       \$         MDB EDP - WDEF Project       \$       5,000,000       \$       3,809,883       \$       1,000,000       \$         VASTE/LANDFILL       *       *       *       *       *       \$         Waste Direction Strategy for Landfills       *       \$       \$       \$       \$         C/O- Balonne Illegal Dumping Compliance Officer       \$       128,460       \$       115,882       \$       7,676       \$         VATER       *       *       *       \$       \$       \$       \$       \$         Balards and Valves - Water Meeting       *       \$       \$       \$       \$       \$       \$       \$   | 12,500 \$ 12,500                      | 12,500   | \$                                    |            |           |   |  |  |  |
| Stock Routes - Vincents Valley (Wild Horse) - Replacement of trough, reconnection and removal       \$ 2,500       \$ 2,500       \$ 2,500       \$ 2,500         Burgorah Water Facility/Reserve Stage 2       \$ 25,000       \$ 25,000       \$ 25,000       \$ 25,000         MDB EDP - WDEF Project       \$ 5,00,000       \$ 3,500,838       \$ 1,000,000       \$ \$         Total Rural Services Operation Projects       \$ 6,733,100       \$ 4,439,825       \$ 1,361,240       \$ -       \$         Waste Direction Strategy for Landfills       \$ 6,733,100       \$ 4,439,825       \$ 1,361,240       \$ -       \$         C/O - Balonne Illegal Dumping Project       \$ 5,75,000       \$47,486       \$11,500       \$       \$         VASTE/LANDFILL       * *       * *       *       *       *       \$         Vaste Direction Strategy for Landfills       \$ 57,500       \$47,486       \$ 115,362       \$ 77,676       \$       \$         C/O - Blagnel Dumping Compliance Officer       \$ 129,460       \$ 115,362       \$ 77,676       \$       \$         VATER       * *       * *       * *       *       *       \$       \$         Additional River Water Meter Reading       * * *       * *       * *       \$       \$       \$       \$       \$       \$   | 10,000 \$ 10,000                      | 10,000   | \$                                    |            |           | Stock Routes - Glencoe - Replace existing Night Yard & Asset Protection |  |  |  |
| reconnection and removal\$2.300\$2.300\$2.300Burgorah Water Facility/Reserve Stage 2\$\$2.5000\$\$5.000Rural Services Operational Projects\$1,733,100\$868,987\$3.61,240\$\$\$MDB EDP - WDEF Project\$5.000,000\$3.580,638\$1,000,000\$\$\$Total Rural Services Operation Projects\$6,733,100\$4,439,825\$1,361,240\$\$\$WASTE/LANDFILL\$\$\$\$\$\$\$Waste Direction Strategy for Landfills\$  | 3,000 \$ 3,000                        | 3,000    | \$                                    |            |           | ,   |  |  |  |
| Rural Services Operational Projects         \$ 1,733,100         \$ 858,987         \$ 361,240         \$           MDB EDP - WDEF Project         \$ 5,000,000         \$ 3,560,838         \$ 1,000,000         \$           Total Rural Services Operation Projects         \$ 6,733,100         \$ 4439,825         \$ 1,361,240         \$         \$           430 - WASTE/LANDFILL             \$         \$           Waste Direction Strategy for Landfills          \$ 57,500         \$47,466         \$ 11,500          \$           C/O - Blaonne Illegal Dumping Compliance Officer         \$ 129,460         \$ 115,362         \$ 77,676         \$         \$           Total Waste/Landfill Operational Projects         \$ 186,966         \$ 212,848         \$ 139,176         \$         \$           VATER           \$ 186,960         \$ 212,848         \$ 139,176         \$         \$           Additional River Water Supply         \$ 186,960         \$ 212,848         \$ 139,176         \$         \$         \$           Mungindi Bore Business Case         \$ 186,960         \$ 212,848         \$ 139,176         \$         \$         \$           Mungindi Bore Water Supply         \$ 186,9600         \$ \$ 128,000         \$  | 2,500 \$ 2,500                        | 2,500    | \$                                    |            |           |   |  |  |  |
| MDB EDP - WDEF Project         \$ 5,000,000         \$ 3,580,838         \$ 1,000,000         \$           Total Rural Services Operation Projects         \$ 6,733,100         \$ 4,439,825         \$ 1,361,240         \$ -         \$           430 - WASTE/LANDFILL   |                                       |          | ·                                     |            |           |   |  |  |  |
| Total Rural Services Operation Projects\$ 6,733,100\$ 4,439,825\$ 1,361,240\$ -\$\$430 - WASTE/LANDFILL <t< td=""><td></td><td></td><td></td><td></td><td>+</td><td></td></t<>   |                                       |          |                                       |            | +         |   |  |  |  |
| 430 - WASTE/LANDFILL       Image: Constraint of the system o         |                                       |          |                                       |            | \$        | · · · · · · · · · · · · · · · · · · ·                                   |  |  |  |
| Waste Direction Strategy for Landfills\$\$0,000\$\$0,000\$\$0,000C/O- Balonne Illegal Dumping Project\$\$\$7,500\$47,486\$\$11,500\$\$C/O - Illegal Dumping Compliance Officer\$\$129,460\$\$115,362\$\$77,676\$\$Total Waste/Landfill Operational Projects\$\$186,960\$\$212,848\$\$139,176\$\$<-   |                                       | +00,020  | Ψ                                     | 0,700,100  | <b>W</b>  |   |  |  |  |
| C/O- Balonne Illegal Dumping Project\$ 57,500\$47,486\$11,500C/O - Illegal Dumping Compliance Officer\$ 129,460\$ 115,362\$ 77,676\$Total Waste/Landfill Operational Projects\$ 186,960\$ 212,848\$ 139,176\$ -\$VATERImage: Compliance Officer\$ 186,960\$ 212,848\$ 139,176\$ -\$Bollards and Valves - Water SupplyImage: Compliance Officer\$ 115,000\$ 15,000\$Additional River Water Meter ReadingImage: Compliance Officer\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$   | \$50,000 \$50,000                     | \$50,000 |                                       |            |           |   |  |  |  |
| Total Waste/Landfill Operational Projects\$ 186,960\$ 212,848\$ 139,176\$ .\$VATERImage: Constraint of the state of t  |                                       |          |                                       | -          | \$        | C/O- Balonne Illegal Dumping Project                                    |  |  |  |
| VATER         Image: Constraint of the state of the |                                       |          | · · · · · · · · · · · · · · · · · · · |            | \$        |   |  |  |  |
| Bollards and Valves - Water Supply\$15,000\$15,000Additional River Water Meter Reading\$50,000\$50,000Dirranbandi Storm Water System Investigation\$50,000\$50,000Mungindi Bore Business Case\$120,000\$120,000River Meter Replacement Programme\$50,000\$50,000Total Water Operational Projects\$285,000\$120,000SEWERAGE\$00\$00\$00Bollon Sewer Condition Report\$50,000\$50,000Sewerage, Groundwater Monitoring Bores (Water Quality Testing)\$30,000\$30,000St George Pump Station 3 Rising Main Design\$15,000\$15,000   | 212,848 \$ 139,176 \$ - \$ 73,672     | 212,848  | \$                                    | 186,960    | \$        |   |  |  |  |
| Additional River Water Meter Reading\$50,000\$50,000Dirranbandi Storm Water System Investigation\$50,000\$50,000Mungindi Bore Business Case\$120,000\$120,000River Meter Replacement Programme\$50,000\$50,000Total Water Operational Projects\$285,000\$100,000SEWERAGE\$50,000\$000Bollon Sewer Condition Report\$50,000\$50,000Sewerage, Groundwater Monitoring Bores (Water Quality Testing)\$30,000\$30,000St George Pump Station 3 Rising Main Design\$15,000\$15,000  | \$15,000 \$15,000                     | \$15,000 |                                       |            | +         |   |  |  |  |
| Mungindi Bore Business Case       \$120,000       \$120  |                                       |          |                                       |            |           |   |  |  |  |
| River Meter Replacement Programme       \$50,000       \$50,000       \$50,000       \$         Total Water Operational Projects       \$285,000       \$120,000       \$165,000       \$         SEWERAGE       Image: Condition Report       Image: Condition Report       \$50,000       \$\$       \$\$         Bollon Sewer Condition Report       \$50,000       \$\$       \$       \$\$       \$\$  |                                       |          |                                       |            | $\bot$    |   |  |  |  |
| Total Water Operational Projects\$ 285,000\$ 120,000\$ 165,000\$IEWERAGEImage: Condition ReportSewerage, Groundwater Monitoring Bores (Water Quality Testing)\$50,000\$50,000\$30,000Sewerage, Groundwater Monitoring Bores (Water Quality Testing)\$30,000\$30,000\$30,000\$30,000St George Pump Station 3 Rising Main Design\$15,000\$15,000\$15,000\$15,000   |                                       |          |                                       |            | +         |   |  |  |  |
| EWERAGE         Image: Condition Report         \$50,000         \$50,000           Bollon Sewer Condition Report         \$50,000         \$50,000         \$30,000  |                                       |          | \$                                    |            | +         | v   |  |  |  |
| Bollon Sewer Condition Report\$50,000\$50,000Sewerage, Groundwater Monitoring Bores (Water Quality Testing)\$30,000\$30,000St George Pump Station 3 Rising Main Design\$15,000\$15,000   |                                       |          | *                                     |            |           |   |  |  |  |
| Sewerage, Groundwater Monitoring Bores (Water Quality Testing)\$30,000\$30,000St George Pump Station 3 Rising Main Design\$15,000\$15,000  | \$50,000 \$50,000                     | \$50,000 |                                       |            |           |   |  |  |  |
|  |                                       |          |                                       |            | $\square$ | Sewerage, Groundwater Monitoring Bores (Water Quality Testing)          |  |  |  |
| LIDIAL Severage Operational Projects   |                                       |          | •                                     |            | $\bot$    |   |  |  |  |
|  |                                       |          | T                                     |            | +         |   |  |  |  |