

2025-26 BUDGET



CAPITAL PROJECTS



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

Balonne Shire Council
CAPITAL PROJECTS 2025/26
FOR INFORMATION PURPOSES ONLY

Description	New / Renew	2025/26 Original BUDGET	Grant Funding (incl R2R and SES in Ops)	Funding Program	Reserves	Council Funded	Programme
Road Infrastructure	.						.
Bollon Median Renewal	R	\$ 68,000				\$ 68,000	7.05 Footpath, Kerb & Channel
Footpath Booligar Street, Thallon	R	\$ 31,000				\$ 31,000	7.05 Footpath, Kerb & Channel
Pine Street Kerb Renewal	R	\$ 49,000				\$ 49,000	7.05 Footpath, Kerb & Channel
St George - Victoria St Footpath Renewal	R	\$ 175,000				\$ 175,000	7.05 Footpath, Kerb & Channel
Thallon - Pine St Footpath Renewal	R	\$ 35,000				\$ 35,000	7.05 Footpath, Kerb & Channel
Mungindi Hospital Footpath	R	\$ 60,000				\$ 60,000	7.05 Footpath, Kerb & Channel
2025/26 Re-Sheet Programme Bowhay Road Paltridge Road Cashel Vale Road Chelmer Road Dunbar Road East Goondulla Road Honeymah Lane Jakelwar-Goodooga Road	R	\$ 1,500,000				\$ 1,500,000	7.11 Transport & Local Roads
2025/26 Reseal Programme Arthur Street Bollon-Dirranbandi Road Buckinbah Road Bundoran Road Church Street Fernlee Road Ian Paul Road Kirby Street McDonald Street Noondoo-Thallon Road Nulky Road Rimmer Road Roe Street Springwell Road Wagoo Road Whyenbah Road	R	\$ 326,000				\$ 326,000	7.11 Transport & Local Roads
2025/26 Pavement Rehabilitation Programme Bollon-Dirranbandi Road Buckinbah Road Fernlee Road	R	\$ 300,000				\$ 300,000	7.11 Transport & Local Roads
Whyenbah Road - Bitumen Sealing	N	\$ 675,000	\$ 675,000	RTR/TIDS		\$ -	7.11 Transport & Local Roads
Industrial Development - St George	N	\$ 1,443,000				\$ 1,443,000	7.11 Transport & Local Roads
Bitumen Sealing - Noondoo-Mungindi Road	N	\$ 756,000	\$ 756,000	RTR		\$ -	7.11 Transport & Local Roads

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Bitumen Reseal on Bollon-Dirranbandi Road	R	\$ 825,000	\$ 825,000	RTR/TIDS		\$ -	7.11 Transport & Local Roads
2025/26 Pavement Rehabilitation and Floodways Upgrade - Noondoo-Thallon Road	N/R	\$ 640,000	\$ 640,000	RTR/TIDS		\$ -	7.11 Transport & Local Roads
Hebel-Goodooga Land Acquisition (for Road Construction)	N	\$ 240,000				\$ 240,000	7.11 Transport & Local Roads
Total	.	\$ 7,123,000	\$ 2,896,000		\$ -	\$ 4,227,000	.
Water Infrastructure	.						.
Arthur Street Potable Water Main Upgrade	R	\$ 85,000			\$ 85,000	\$ -	7.13 Water
Foreshore Non-Potable Main Upgrade (St George)	N/R	\$ 75,000			\$ 75,000	\$ -	7.13 Water
St George Non-Potable Water Meters	R	\$ 64,000				\$ 64,000	7.13 Water
W4Q 2024-27 - Dirranbandi Water Treatment Plant	R	\$ 200,000	\$ 200,000	W4Q 2024-27		\$ -	7.13 Water
Pine Street Water Main Upgrade	R	\$ 120,000				\$ 120,000	7.13 Water
William Street Water Main Upgrade	N/R	\$ 78,000				\$ 78,000	7.13 Water
Scott Street - Non-potable Main Upgrade	R	\$ 35,000				\$ 35,000	7.13 Water
Irrigation Controller Upgrades	N	\$ 80,000				\$ 80,000	7.13 Water
Total	.	\$ 737,000	\$ 200,000		\$ 160,000	\$ 377,000	.
Sewerage	.						.
St George Sewer Pump Station 2 Upgrades	N/R	\$ 70,000				\$ 70,000	7.12 Sewerage
W4Q 2024-27 - Balonne Sewer Relining	R	\$ 547,000	\$ 500,000	W4Q 2024-27		\$ 47,000	7.12 Sewerage
Sewerage Treatment Plant Upgrade - Bollon	N/R	\$ 384,000			\$ 384,000	\$ -	7.12 Sewerage
Sewerage Treatment Plant Upgrade - Dirranbandi	N/R	\$ 372,000			\$ 372,000	\$ -	7.12 Sewerage
Total	.	\$ 1,373,000	\$ 500,000		\$ 756,000	\$ 117,000	.
Waste	.						.
Dirranbandi Landfill Litter Fence	N	\$ 70,000				\$ 70,000	6.03 Waste Management
Dirranbandi Landfill - Entrance CCTV	N	\$ 18,000				\$ 18,000	6.03 Waste Management
Total	.	\$ 88,000	\$ -		\$ -	\$ 88,000	.
Plant and Equipment	.						.
Boardroom FOB Access	N - PE	\$ 8,000				\$ 8,000	8.01 Plant & Equipment
Starlink Emergency Response Units	N - PE	\$ 6,500				\$ 6,500	8.01 Plant & Equipment

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2025/26 - Plant and Fleet Replacement Plan							8.01 Plant & Equipment
Toyota Prado VX (P1509)	R - PE	\$ 110,000				\$ 110,000	8.01 Plant & Equipment
Toyota Prado GLX (P1511)	R - PE	\$ 110,000				\$ 110,000	8.01 Plant & Equipment
Toyota Rav 4 Hybrid (P1516)	R - PE	\$ 50,000				\$ 50,000	8.01 Plant & Equipment
Toyota Hilux 4x2 S/Cab (P2504)	R - PE	\$ 60,000				\$ 60,000	8.01 Plant & Equipment
Toyota Hilux Spacecab 4x 2 (P2512)	R - PE	\$ 60,000				\$ 60,000	8.01 Plant & Equipment
Holden Colorado D/Cab 4x4 (P4024)	R - PE	\$ 60,000				\$ 60,000	8.01 Plant & Equipment
Toyota Hilux D/Cab 4x4 (P4026)	R - PE	\$ 85,000				\$ 85,000	8.01 Plant & Equipment
Toyota Hilux D/Cab 4x4 (P4027)	R - PE	\$ 85,000				\$ 85,000	8.01 Plant & Equipment
Toyota Hilux D/Cab 4x4 (P4028)	R - PE	\$ 85,000				\$ 85,000	8.01 Plant & Equipment
Cat 12M Grader (P5509)	R - PE	\$ 700,000				\$ 700,000	8.01 Plant & Equipment
Case Maxxfarm 60 Tractor (Slasher) (P6005)	R - PE	\$ 150,000				\$ 150,000	8.01 Plant & Equipment
Ammann AV26-2 Twin Drum Vib Roller (P7002)	R - PE	\$ 200,000				\$ 200,000	8.01 Plant & Equipment
Dynapac CA500D 16t Vib Roller (P7004)	R - PE	\$ 200,000				\$ 200,000	8.01 Plant & Equipment
Ferris Zero Turn Mower - IS 2100Z (P7520)	R - PE	\$ 45,000				\$ 45,000	8.01 Plant & Equipment
Ferris Zero Turn Mower - IS 5100Z - 72" (P7524)	R - PE	\$ 45,000				\$ 45,000	8.01 Plant & Equipment
Toyota Landcruiser replacement (P4029)	R - PE	\$ 110,000				\$ 110,000	8.01 Plant & Equipment
Toyota Landcruiser replacement (P4030)	R - PE	\$ 110,000				\$ 110,000	8.01 Plant & Equipment
Toyota Landcruiser replacement (P4031)	R - PE	\$ 110,000				\$ 110,000	8.01 Plant & Equipment
Toyota Landcruiser replacement (P4032)	R - PE	\$ 110,000				\$ 110,000	8.01 Plant & Equipment
Toyota Landcruiser replacement (P4039)	R - PE	\$ 110,000				\$ 110,000	8.01 Plant & Equipment
C/O 15,000L Water Truck - Isuzu Fxz (P5015)	R - PE	\$ 360,000				\$ 360,000	8.01 Plant & Equipment
C/O Caterpillar 911 Loader (P6500)	R - PE	\$ 275,000				\$ 275,000	8.01 Plant & Equipment
C/O Extra Cab 4x2 Ute (P2510)	R - PE	\$ 60,000				\$ 60,000	8.01 Plant & Equipment
C/O Large SUV (P1512)	R - PE	\$ 110,000				\$ 110,000	8.01 Plant & Equipment
C/O Grader (P5510)	R - PE	\$ 680,000				\$ 680,000	8.01 Plant & Equipment
C/O Backhoe (P6501)	R - PE	\$ 280,000				\$ 280,000	8.01 Plant & Equipment
C/O Dual Cab Ute 4x4 (P4024)	R - PE	\$ 75,000				\$ 75,000	8.01 Plant & Equipment

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C/O Forklift (P8015)	R - PE	\$ 50,000				\$ 50,000	8.01 Plant & Equipment
C/O Single Cab Ute 4x4 (P2504)	R - PE	\$ 60,000				\$ 60,000	8.01 Plant & Equipment
C/O Extra Cab 4x2 Ute (P2511)	R - PE	\$ 60,000				\$ 60,000	8.01 Plant & Equipment
C/O Single Cab Tipper (P5016)	R - PE	\$ 180,000				\$ 180,000	8.01 Plant & Equipment
C/O Dual Cab Ute (P4017)	R - PE	\$ 75,000				\$ 75,000	8.01 Plant & Equipment
Total	.	\$ 4,874,500	\$ -		\$ -	\$ 4,874,500	.
Furniture	.						.
Printer Refresh	R - PE	\$ 65,000				\$ 65,000	3.02 Information Technology
Total	.	\$ 65,000	\$ -		\$ -	\$ 65,000	.
Other Infrastructure	.						.
Asset Management Information System Implementation	N	\$ 66,000				\$ 66,000	3.02 Information Technology
St George Cemetery Expansion - Stage 2B	N	\$ 278,000				\$ 278,000	7.04 Facilities
Des Stevenson Fountain Upgrade	N/R	\$ 90,000				\$ 90,000	7.07 Parks & Gardens
Grants Co-Contribution Fund	N	\$ 58,000				\$ 58,000	1.01 Executive Administration
Electrical Safety Implementation	R	\$ 30,000	\$ -			\$ 30,000	3.02 Information Technology
St George Amphitheatre Steps	R	\$ 60,000				\$ 60,000	7.07 Parks & Gardens
Asset Removal - Walter Austin Playground	N	\$ 30,000				\$ 30,000	7.07 Parks & Gardens
St George Aerodrome - Automated Weather Information System	N	\$ 22,000				\$ 22,000	7.02 Aerodromes
2025/2026 Upgrades to St George Aerodrome	R	\$ 439,000	\$ 439,000	DRFA CALP		\$ -	7.02 Aerodromes
The Hub Banners	N	\$ 10,000				\$ 10,000	7.07 Parks & Gardens
Total	.	\$ 1,083,000	\$ 439,000		\$ -	\$644,000	.
Buildings	.						.
St George Airport Terminal DDA Compliance Design & Delivery	R	\$ 92,000	\$ 47,000	PTAIP		\$ 45,000	7.02 Aerodromes
W4Q 2024-27 - Staff Housing - Arthur Street	N	\$ 620,000	\$ 620,000	W4Q 2024-27		\$ -	7.06 Housing
Total	.	\$ 712,000	\$ 667,000		\$ -	\$ 45,000	.
GRAND TOTAL		\$ 16,055,500	\$ 4,702,000		\$ 916,000	\$ 10,437,500	