

Budget 2023/24

Highlights



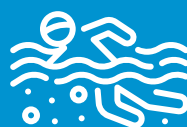
Total Expenditure **\$23M**

\$16M Operations & Maintenance Expenditure

Capital Projects **\$6.5M**

\$310K One-off Projects

Further investment at Bassett Park **\$2M**



Denise Spencer Memorial Pool Design Redevelopment

Community Safety remains a focus



Our commitment to you

Roma will continue to focus on the services that our community traditionally relies on Local Government to provide.

Roma's major event precinct, Bassett Park will see a \$2 million investment, while the Cultural Centre, utilised by a wide range of organisations and the Big Rig's Peter Keegan Museum will receive visual and audio upgrades.

The PCYC Maranoa carpark will be resealed and community engagement and design for the redevelopment of the Denise Spencer Memorial Pool will continue.

Community Safety remains a focus for Council with the significant investment in the rollout of CCTV across the region.

ROMA

Budget 2023/24

Highlights



Water

1	Watermain renewal and upgrade to 150mm, Russell Street between Duke Street to Hoffman Street, Roma	\$134,750
2	Connection 150mm from Reid Street to Powell Street, Roma	\$30,000
3	Watermain renewal Arthur Street, Roma between George Street and Bungil Street	\$69,600
4	Watermain renewal upgrade to 150mm Saunders Street, Roma Queen Street to Nuss Street	\$128,700
5	Watermain renewal Cottell Street, Roma between Hoffman Street to Timbury Street	\$87,500
6	Watermain renewal Crawford Street, Roma between Miscamble Street to Mullavey Street	\$65,800
7	Replace two high lift pumps to reservoir, Roma	\$72,500
8	Watermain renewal George Street, Roma between Northern Road and Arthur Street	\$82,800
9	Watermain renewal Nuss Street, Roma between Saunders Street to William Street	\$33,900
10	Watermain renewal of Timbury Street, Roma from Cottell Street to Duke Street - augmentation	\$140,400
11	Decommission Roma bores 1 & 10	\$60,000
Total Water		\$ 905,950

Sewerage

1	Reinstate standby pumps into Sewerage Pumping Station 3 (Borland Street)	\$37,500
2	Reinstate standby pumps into Sewerage Pumping Station 4 (Miscamble Street)	\$38,250
3	Reinstate standby pumps into Sewerage Pumping Station 5 (Bungil Street)	\$38,250
4	Investigation and capabilities of sewerage submersible pumps fitted into Sewerage Pumping Station 01	\$37,500
5	Sewerage Pumping Station 01. Installation of Core hole top of wet well to Pumping Station 01 and supply and install new probe suitable for the connection of into the SCADA system.	\$17,750
6	Replacement of and connection of Treatment Plant inlet flow meter into SCADA system	\$18,500
Total Sewerage		\$ 187,750

Gas

1	Roma Gas Reticulation - replace selected valves	\$35,000
2	Stage 01 of 03 of the aging and faulty main replacement of existing Station Street Main between Tiffin Street and Arthur Street. (310m of the 930 meters)	\$110,000
3	Stage 02 of 03 of the aging and faulty main replacement of existing Station Street Main between Tiffin Street and Arthur Street. (310m of the 930 meters)	\$110,000
4	Stage 03 of 03 of the aging and faulty main replacement of existing Station Street Main between Tiffin Street and Arthur Street. (310m of the 930 meters)	\$110,000
5	Total Gas	\$ 365,000

Roads and Drainage

1	Roma PCYC Carpark - Reseal	\$120,000
2	"Bitumen Rehabilitation - Charles Street, Roma (Station to Bowen) This project is funded through the Australian Government Roads to Recovery Program"	\$175,500
3	Bitumen Rehabilitation - Charles Street (South), Roma - Golf Links	\$150,000
4	Kerb and Channel - Station Street, Roma - Wyndham to Charles Street	\$60,000
5	Footpath Wyndham Street, Roma - Sunshine Hardware to Bungil Street	\$42,400
6	"Asphalt Rehabilitation - Roundabout, Roma This project is funded through the Australian Government Roads to Recovery Program"	\$485,000
7	"Asphalt Overlay - Arthur Street, Roma (Bungil to McDowall) This project is funded through the Australian Government Roads to Recovery Program and Maranoa Regional Council"	\$375,000
Total roads and drainage		\$ 1,407,900

Parks and Open Spaces

1	Roma Big Rig Parklands - pond wall rectification	\$75,000
Total Parks and open spaces		\$75,000

Waste

1	Roma Waste Facility - business case and relevant approvals for purchase of air burner for processing green waste and pallets and timber waste	\$ 50,000
2	Roma Waste Facility - renewals/upgrades 2023-24	\$175,000
3	Roma Waste Facility - donga for lunch room & toilet, releveling weighbridge office roof	\$150,000
4	Roma Waste Facility - carport replacement	\$35,000
Total Waste		\$410,000

Facilities

1	Roma Cultural Centre - audio-visual upgrade and Installation of darkening curtains	\$57,350
2	Roma Girl Guides Building - capital upgrades	\$25,000
3	Roma Student Hostel - upgrade works	\$45,000
4	Roma Cultural Centre - service elevator	\$50,000
5	Roma Facilities - gutter guard on gutters on various buildings	\$20,000
6	Roma on Bungil Gallery - upgrade air conditioner in the Roma Gallery space	\$25,000
7	Roma Records Facility - purpose built records facility (design)	\$60,000
8	Bassett Park - general capital works program (external funding pending approvals)	\$2,000,000
9	Big Rig - lean too roof over Big Rig storage area	\$35,000
10	Roma Cultural Centre - upgrade/replace air conditioning units	\$400,000
Total Facilities		\$2,717,350

Airports

1	Roma Airport - design for reconstruction and overlay of general aviation pavement for medivac movement	\$300,000
Total Airports		\$300,000

Other Key Areas

1	Libraries	Roma Library Outdoor space – consultation, planning and design including shed	\$60,000
2	Libraries	Roma Library – upgrade & replace lighting	\$15,000
3	Libraries	Roma Community Arts Centre / Roma Library - investigate repairs to leaking roof	\$15,000
4	Cemeteries	Roma Lawn Cemetery Concrete Beams - upgrade plaques/plinths to beams	\$75,000
5	Sport and recreation	Roma Gallas Fox Park - chain mesh fencing - material supply only	\$40,000
6	Sport and recreation	Roma Tennis Inc. Roma Squash Courts Project contribution	\$250,000
TOTAL PROJECTS			\$6,823,950*

*This total does not include carry over projects from 2022/23 e.g. Primaries Road Project and Campbell's Park Roma Upgrade