

OPERATIONAL PLAN

2023 - 2024



WELCOME TO RICHMOND

BOBBY MURRAY
MEMORIAL PARK

RICHMOND SHIRE
COUNCIL

STAWELL RIVER
CAMBRIDGE CROSSING

WELCOME TO RICHMOND

OPERATIONAL PLAN 2023-2024

Finance and Administration

Activity Identified:	Upgrade Staff Housing
Budget Implication:	\$100,000
Activity Objectives:	Upgrade to 1 Carter Street
Corporate Plan Objective:	Property Management
Amount Spent:	\$50,707 spent
Objective Update:	Ongoing discussions with the Contractors regarding restumping. Asbestos has been removed from the cement wall. Cladding to exterior and interior wall linings.

Activity Identified:	Upgrade to Council Buildings
Budget Implication:	\$25,000
Activity Objectives:	Maintenance issues such as painting and minor repairs
Corporate Plan Objective:	Property Management
Amount Spent:	\$25,000
Objective Update:	Saleyards roof has been replaced and air conditioners in buildings and houses have been replaced.

Activity Identified:	Depot Upgrade
Budget Implication:	\$23,000
Activity Objectives:	Upgrade at the Crawford Street Depot
Corporate Plan Objective:	Asset Management
Amount Spent:	Contributed from RQP Seal
Objective Update:	As part of the Traffic Management Plan a drive has been sealed.

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Activity Identified:	Land Purchase
Budget Implication:	\$633,500
Activity Objectives:	Purchase of Land
Corporate Plan Objective:	Corporate Governance
Amount Spent:	\$140,000 (including previous years)
Objective Update:	Waiting on Department of Natural Resources

Activity Identified:	Rebroadcast Equipment
Budget Implication:	\$150,000
Activity Objectives:	Upgrade of rebroadcast equipment
Corporate Plan Objective:	Corporate Governance
Amount Spent:	\$18,646
Objective Update:	FM radio transmission work starting

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Works and Services

Activity Identified:	Town Streets and Rural Roads Maintenance
Budget Implication:	\$900,000
Activity Objectives:	Maintenance grading, pothole patching, other stormwater and sealing as required.
Corporate Plan Objective:	Roads
Amount Spent:	\$333,768
Objective Update:	Ongoing maintenance of Council Roads

Activity Identified:	Croydon Road New Seal
Budget Implication:	\$300,000
Activity Objectives:	Continue to upgrade the Croydon Road utilising TIDS, R2R and other funding sources.
Corporate Plan Objective:	Roads
Amount Spent:	\$400,800
Objective Update:	Work is continuing

Activity Identified:	Crawford Street Upgrade
Budget Implication:	\$1,000,000
Activity Objectives:	Full reconstruction of Crawford Street
Corporate Plan Objective:	Roads
Amount Spent:	\$0
Objective Update:	Work has not yet started

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Activity Identified:	QRA betterment projects
Budget Implication:	\$5,494,284
Activity Objectives:	Burleigh Crossing
Corporate Plan Objective:	Roads
Amount Spent:	\$5,841,299
Objective Update:	Project has been completed

Activity Identified:	NEMA Project
Budget Implication:	\$548,046
Activity Objectives:	Culvert Replacement at Coalbrook Road
Corporate Plan Objective:	Roads
Amount Spent:	\$0
Objective Update:	Work has not yet started

Activity Identified:	Stormwater Upgrade
Budget Implication:	\$1,421,624
Activity Objectives:	To reinstate stormwater drainage at 16 sites identified
Corporate Plan Objective:	Roads
Amount Spent:	\$1,415,204
Objective Update:	Work is an ongoing progress and variations have been identified

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Activity Identified:	Rural Addressing
Budget Implication:	\$51,200
Activity Objectives:	To Place Rural Address for all Rural Properties
Corporate Plan Objective:	Roads
Amount Spent:	\$10,000
Objective Update:	Signage for Properties have been ordered

Activity Identified:	Continuous upgrade of Council Plant
Budget Implication:	\$1,756,000
Activity Objectives:	Upgrade plant and equipment in accordance with Council's replacement program to maintain a quality fleet.
Corporate Plan Objective:	Asset Management
Amount Spent:	\$197,565
Objective Update:	Ute, Tyre Changer, Hino Truck ordered, Scan Tool

Activity Identified:	Bulk kerbside waste collections
Budget Implication:	\$10,000
Activity Objectives:	Provide a bulk kerbside waste collection annually to help maintain a tidy town.
Corporate Plan Objective:	Cleansing
Amount Spent:	\$0
Objective Update:	Work is planned for February

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Activity Identified:	Flood Damage – Local Roads
Budget Implication:	\$10,670,353
Activity Objectives:	To work through and repair all flood damage from 2022 flooding events.
Corporate Plan Objective:	Roads
Amount Spent:	\$8,956,111 including committed orders
Objective Update:	Work is ongoing

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Activity Identified:	Water Treatment Plant – Replace Filter Medium
Budget Implication:	\$445,000
Activity Objectives:	Replace Filter Medium to Ensure Water Quality.
Corporate Plan Objective:	Water
Amount Spent:	\$273,447
Objective Update:	Filter medium has been replaced

Activity Identified:	Digital Water Meters
Budget Implication:	\$60,000
Activity Objectives:	Install digital water meters on all water meters in Richmond to provide up-to-date readings for water billing.
Corporate Plan Objective:	Water
Amount Spent:	\$28,000
Objective Update:	Work is ongoing

Activity Identified:	Refuse Tip – Clean up
Budget Implication:	\$75,000
Activity Objectives:	Clean up and organisation of refuse tip
Corporate Plan Objective:	Cleansing
Amount Spent:	\$37,500
Objective Update:	Work is ongoing as part of contract

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Activity Identified:	Richmond Airport Runway Upgrade
Budget Implication:	\$7,500,000
Activity Objectives:	Install a new runway
Corporate Plan Objective:	Aerodrome
Amount Spent:	\$0
Objective Update:	Awaiting finalisation of funding

Activity Identified:	Swimming Pool
Budget Implication:	\$160,000
Activity Objectives:	Heating of the Swimming Pool to allow for year-round access
Corporate Plan Objective:	Asset Management
Amount Spent:	\$0
Objective Update:	Funding amount has been received and quotes are being sourced.

Activity Identified:	Swimming Pool
Budget Implication:	\$10,000
Activity Objectives:	Disable Access to the Pool Facility
Corporate Plan Objective:	Asset Management
Amount Spent:	\$8,635
Objective Update:	Project has been completed

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Community Development and Services

Activity Identified:	Caravan Park Upgrades
Budget Implication:	\$23,000
Activity Objectives:	Landscape, fencing work at Caravan Park
Corporate Plan Objective:	Lakeview Caravan Park
Amount Spent:	\$0
Objective Update:	Project has not yet started

Activity Identified:	Provide support to local community events
Budget Implication:	\$20,000
Activity Objectives:	Continue to provide support to community clubs and organisations
Corporate Plan Objective:	Community Events
Amount Spent:	\$15,868
Objective Update:	Support to Richmond Golf Club, Richmond Rodeo Association, Richmond Camp Draft, Tertiary bursary and Kronosaurus Korner Digs

Activity Identified:	BMX Track
Budget Implication:	\$10,000
Activity Objectives:	Construct a BMX Track at the Skate Park
Corporate Plan Objective:	Sport and Rec
Amount Spent:	\$12,384 including committed purchase orders
Objective Update:	First working bee has been done

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Activity Identified:	Disaster Management Dashboard
Budget Implication:	\$10,000
Activity Objectives:	Construction of a disaster management dashboard for Council's website
Corporate Plan Objective:	Disaster Management
Amount Spent:	\$10,000 including committed orders
Objective Update:	Council disaster management dashboard is now live.