

# OPERATIONAL PLAN

2023 - 2024



# OPERATIONAL PLAN 2023/2024

## Finance and Administration

<b>Activity Identified:</b>	Upgrade Staff Housing
<b>Budget Implication:</b>	\$100,000
<b>Activity Objectives:</b>	Upgrade to 1 Carter Street
<b>Corporate Plan Objective:</b>	Property Management

<b>Activity Identified:</b>	Upgrade to Council Buildings
<b>Budget Implication:</b>	\$25,000
<b>Activity Objectives:</b>	Maintenance issues such as painting and minor repairs
<b>Corporate Plan Objective:</b>	Property Management

<b>Activity Identified:</b>	Depot Upgrade
<b>Budget Implication:</b>	\$23,000
<b>Activity Objectives:</b>	Upgrade at the Crawford Street Depot
<b>Corporate Plan Objective:</b>	Asset Management

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<b>Activity Identified:</b>	Land Purchase
<b>Budget Implication:</b>	\$633,500
<b>Activity Objectives:</b>	Purchase of Land
<b>Corporate Plan Objective:</b>	Corporate Governance

<b>Activity Identified:</b>	Rebroadcast Equipment
<b>Budget Implication:</b>	\$150,000
<b>Activity Objectives:</b>	Upgrade of rebroadcast equipment
<b>Corporate Plan Objective:</b>	Corporate Governance

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## Works and Services

<b>Activity Identified:</b>	Town Streets and Rural Roads Maintenance
<b>Budget Implication:</b>	\$850,000
<b>Activity Objectives:</b>	Maintenance grading, pothole patching, and sealing as required.
<b>Corporate Plan Objective:</b>	Roads

<b>Activity Identified:</b>	Croydon Road Reseal
<b>Budget Implication:</b>	\$400,000
<b>Activity Objectives:</b>	Continue to upgrade the Croydon Road utilising TIDS, R2R and Council funding sources.
<b>Corporate Plan Objective:</b>	Roads

<b>Activity Identified:</b>	Crawford Street Upgrade
<b>Budget Implication:</b>	\$1,000,000
<b>Activity Objectives:</b>	Full reconstruction of Crawford Street
<b>Corporate Plan Objective:</b>	Roads

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<b>Activity Identified:</b>	QRA betterment projects
<b>Budget Implication:</b>	\$5,494,284
<b>Activity Objectives:</b>	Burleigh Crossing
<b>Corporate Plan Objective:</b>	Roads

<b>Activity Identified:</b>	NEMA Project
<b>Budget Implication:</b>	\$548,046
<b>Activity Objectives:</b>	Invert Replacement at Coalbrook Road
<b>Corporate Plan Objective:</b>	Roads

<b>Activity Identified:</b>	Stormwater Upgrade
<b>Budget Implication:</b>	\$1,421,624
<b>Activity Objectives:</b>	To reinstate stormwater drainage at 16 sites identified
<b>Corporate Plan Objective:</b>	Roads

<b>Activity Identified:</b>	Rural Addressing – Property Numbers
<b>Budget Implication:</b>	\$51,200
<b>Activity Objectives:</b>	To Place Rural Address for all Rural Properties
<b>Corporate Plan Objective:</b>	Roads

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<b>Activity Identified:</b>	Continuous upgrade of Council Plant
<b>Budget Implication:</b>	\$1,756,000
<b>Activity Objectives:</b>	Upgrade plant and equipment in accordance with Council's replacement program to maintain a quality fleet.
<b>Corporate Plan Objective:</b>	Asset Management

<b>Activity Identified:</b>	Bulk kerbside waste collections
<b>Budget Implication:</b>	\$10,000
<b>Activity Objectives:</b>	Provide a bulk kerbside waste collection annually to help maintain a tidy town.
<b>Corporate Plan Objective:</b>	Cleansing

<b>Activity Identified:</b>	Flood Damage – Local Roads
<b>Budget Implication:</b>	\$8,664.448
<b>Activity Objectives:</b>	To work through and repair all flood damage from 2022 flooding events.
<b>Corporate Plan Objective:</b>	Roads

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<b>Activity Identified:</b>	Water Treatment Plant – Replace Filter Medium
<b>Budget Implication:</b>	\$445,000
<b>Activity Objectives:</b>	Replace Filter Medium to Ensure Water Quality.
<b>Corporate Plan Objective:</b>	Water

<b>Activity Identified:</b>	Digital Water Meters
<b>Budget Implication:</b>	\$60,000
<b>Activity Objectives:</b>	Install digital water meters on all water meters in Richmond to provide up-to-date readings for water billing.
<b>Corporate Plan Objective:</b>	Water

<b>Activity Identified:</b>	Refuse Tip – Clean up
<b>Budget Implication:</b>	\$75,000
<b>Activity Objectives:</b>	Clean up and organisation of refuse tip
<b>Corporate Plan Objective:</b>	Cleansing

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<b>Activity Identified:</b>	Richmond Airport Runway Upgrade
<b>Budget Implication:</b>	\$7,500,000
<b>Activity Objectives:</b>	Install a new runway
<b>Corporate Plan Objective:</b>	Aerodrome

<b>Activity Identified:</b>	Swimming Pool
<b>Budget Implication:</b>	\$160,000
<b>Activity Objectives:</b>	Heating of the Swimming Pool to allow for year-round access
<b>Corporate Plan Objective:</b>	Asset Management

<b>Activity Identified:</b>	Swimming Pool
<b>Budget Implication:</b>	\$10,000
<b>Activity Objectives:</b>	Disable Access to the Pool Facility
<b>Corporate Plan Objective:</b>	Asset Management



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## Community Development and Services

<b>Activity Identified:</b>	Caravan Park Upgrades
<b>Budget Implication:</b>	\$23,000
<b>Activity Objectives:</b>	Landscape, fencing work at Caravan Park
<b>Corporate Plan Objective:</b>	Lakeview Caravan Park

<b>Activity Identified:</b>	Provide support to local community events
<b>Budget Implication:</b>	\$20,000
<b>Activity Objectives:</b>	Continue to provide support to community clubs and organisations
<b>Corporate Plan Objective:</b>	Community Events

<b>Activity Identified:</b>	BMX Track
<b>Budget Implication:</b>	\$10,000
<b>Activity Objectives:</b>	Construct a BMX Track at the Skate Park
<b>Corporate Plan Objective:</b>	Sport and Rec

<b>Activity Identified:</b>	Disaster Management Dashboard
<b>Budget Implication:</b>	\$10,000
<b>Activity Objectives:</b>	Construction of a disaster management dashboard for Council's website
<b>Corporate Plan Objective:</b>	Disaster Management