



Richmond Shire Council

Operational Plan 2021 - 2022



OPERATIONAL PLAN 2021-2022

Finance and Administration

Activity Identified:	Upgrade Staff Housing
Budget Implication:	\$100,000
Activity Objectives:	Continue to upgrade staff housing.
Corporate Plan Objective:	Property Management
Amount Spent	\$134,000 including committed purchase orders
Objective Update	Major works on 6 Council houses and continued maintenance repairs

Activity Identified:	Upgrades to Rodeo Arena
Budget Implication:	\$165,000
Activity Objectives:	New lighting.
Corporate Plan Objective:	Property Management
Amount Spent	\$95,000
Objective Update	Completed

Activity Identified:	Kronosaurus Korner Stage 3 Upgrade (dependant on funding)
Budget Implication:	\$2,800,000
Activity Objectives:	
Corporate Plan Objective:	Property Management
Amount Spent	\$0.00
Objective Update	Funding was not successful

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Activity Identified:	Council IT hardware
Budget Implication:	\$250,000
Activity Objectives:	Upgrade all of Councils Computer Hardware
Corporate Plan Objective:	Asset Management
Amount Spent	\$260,090
Objective Update	Completed

Activity Identified:	Blue Green Algae Plan
Budget Implication:	\$14,720
Activity Objectives:	Obtain a plan on how to deal with Blue Green Algae.
Corporate Plan Objective:	
Amount Spent	\$9,323 including committed purchase orders
Objective Update	Ongoing work

Activity Identified:	Depot Upgrade and fence
Budget Implication:	\$100,000
Activity Objectives:	Upgrade at the Crawford Street Depot
Corporate Plan Objective:	Asset Management
Amount Spent	0.00
Objective Update	Work has not started for this financial year

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Activity Identified:	Industrial Land
Budget Implication:	\$40,000
Activity Objectives:	Purchase More Industrial Land
Corporate Plan Objective:	Corporate Governance
Amount Spent	\$0.00
Objective Update	Department of Natural Resources has responded

Activity Identified:	Upgrade Signage at Lake, Kronosaurus Korner and around township
Budget Implication:	\$15,000
Activity Objectives:	To replace existing signs that are faded or damaged due to weather.
Corporate Plan Objective:	Building maintenance
Amount Spent	\$1,335
Objective Update	Signs at Lake have started to be replaced.

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Works and Services

Activity Identified:	Town Streets and Rural Roads Maintenance
Budget Implication:	\$900,000
Activity Objectives:	Maintenance grading, pot hole patching, other stormwater and sealing as required.
Corporate Plan Objective:	Roads
Amount Spent	\$1,048,000 including committed purchase orders
Objective Update	Ongoing maintenance, may include capital work

Activity Identified:	Croydon Road New Sealing
Budget Implication:	\$1,030,000
Activity Objectives:	Continue to upgrade the Croydon Road utilising TIDS, R2R and other funding sources.
Corporate Plan Objective:	Roads
Amount Spent	Refer to Croydon Road Reseal
Objective Update	Completed - Injunction with Croydon Road Reseal

Activity Identified:	Croydon Road Floodway
Budget Implication:	\$164,944
Activity Objectives:	Channel Culvert Replacement
Corporate Plan Objective:	Roads
Amount Spent	\$111,320
Objective Update	Completed

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Activity Identified:	QRA betterment projects
Budget Implication:	\$4,181,042
Activity Objectives:	Burleigh Crossing
Corporate Plan Objective:	Roads
Amount Spent	\$4,805,039 including committed purchase orders
Objective Update	Tender Awarded to NQ Civil Contract

Activity Identified:	Croydon Road Reseal
Budget Implication:	\$300,000
Activity Objectives:	Reseal various sections of the Croydon Road.
Corporate Plan Objective:	Roads
Amount Spent	\$1 507, 567.00 including committed purchase orders
Objective Update	Completed - Injunction with Croydon Road new sealing

Activity Identified:	Seal and stormwater completion
Budget Implication:	\$730,000
Activity Objectives:	To reinstate the stormwater drainage and bitumen seal.
Corporate Plan Objective:	Roads
Amount Spent	\$191,130 including committed purchase orders
Objective Update	Boral will be in Richmond in May doing seals

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Activity Identified:	Seal Gemoka & Pattel Drive
Budget Implication:	\$939,420
Activity Objectives:	To reduce dust levels and improve the access to local businesses in the Industrial Estate.
Corporate Plan Objective:	Roads
Amount Spent	\$952,580
Objective Update	Completed

Activity Identified:	Rural Addressing
Budget Implication:	\$51,200
Activity Objectives:	To Place Rural Address for all Rural Properties
Corporate Plan Objective:	Roads
Amount Spent	\$0.00
Objective Update	Audit of current rural address started

Activity Identified:	Heavy Vehicle Rest stop (opposite Midway)
Budget Implication:	\$278,810
Activity Objectives:	To provide a safe parking area and rest stop for heavy haulage vehicles close to public amenities, food and fuel outlet.
Corporate Plan Objective:	Roads
Amount Spent	\$207,536 including committed purchase orders
Objective Update	Completed

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Activity Identified:	Grid Replacement Program
Budget Implication:	\$50,000
Activity Objectives:	Continuous Replacement of Old Grids
Corporate Plan Objective:	Roads
Amount Spent	\$0.00
Objective Update	Grid Policy still under review

Activity Identified:	Continuous upgrade of Council Plant
Budget Implication:	\$1,870,120
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	\$1,572,055 including committed purchase orders
Objective Update	Plant has been arriving.

Activity Identified:	Bulk kerbside waste collections
Budget Implication:	\$7,000
Activity Objectives:	Provide a bulk kerbside waste collection annually to help maintain a tidy town.
Corporate Plan Objective:	Cleansing
Amount Spent	\$24,257.00
Objective Update	Completed

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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	\$116,185 including committed purchase orders
Objective Update	Purchase Order has been raised

Activity Identified:	Digital Water Meters
Budget Implication:	\$130,000
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	\$74,638 including committed purchase orders
Objective Update	Continually ongoing

Activity Identified:	Refuse Tip – New Pit & Clean Up
Budget Implication:	\$75,000
Activity Objectives:	Provide a new pit and clean up dump
Corporate Plan Objective:	Cleansing
Amount Spent	\$0.00
Objective Update	New Pit has been dug but not yet operational

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Activity Identified:	Airport Refuelling Station
Budget Implication:	\$247,000
Activity Objectives:	Install a New Refuelling Station for Aircraft
Corporate Plan Objective:	Aerodrome
Amount Spent	\$228,329 including committed purchase orders
Objective Update	Pressure Testing to be completed

Activity Identified:	Airport Runway Re-stabilisation
Budget Implication:	\$200,000
Activity Objectives:	To fix blowouts on the Airstrip
Corporate Plan Objective:	Aerodrome
Amount Spent	\$79,979 including committed purchase orders
Objective Update	A patch has been done but will need to continue. Seeking funding sources.

Activity Identified:	Saleyards Loading Catwalk
Budget Implication:	\$40,000
Activity Objectives:	Install a Loading Catwalk Beside Loading Ramp.
Corporate Plan Objective:	Saleyards
Amount Spent	\$0.00
Objective Update	Not moving forward due to higher cost of full weigh deck.

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Activity Identified:	Full Deck Weight Facility
Budget Implication:	\$120,000
Activity Objectives:	Install a Full Deck Weight Facility to Replace Outdated Facility.
Corporate Plan Objective:	Saleyards
Amount Spent	\$228,000 including committed purchase orders
Objective Update	Work has been completed

Activity Identified:	Cardboard Baler
Budget Implication:	\$13,500
Activity Objectives:	Reduce the Landfill Waste
Corporate Plan Objective:	Cleansing
Amount Spent	\$13 319 .00
Objective Update	Purchased but waiting installation

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Community Development and Services

Activity Identified:	Caravan Park Upgrades
Budget Implication:	\$300,000
Activity Objectives:	New cabin to replace cabin 1, powered site upgrades
Corporate Plan Objective:	Lakeview Caravan Park
Amount Spent	\$231 117 including committed purchase orders
Objective Update	Cabin will be installed in June 2022.

Activity Identified:	Swimming Pool – Toddler Pool
Budget Implication:	\$128,164
Activity Objectives:	Replace the Toddler Pool
Corporate Plan Objective:	Asset Management
Amount Spent	\$76 450.00 including committed purchase orders
Objective Update	Old pool has been removed

Activity Identified:	Swimming Pool Chlorine Pump
Budget Implication:	\$14,600
Activity Objectives:	Automatic Chlorine Pump to Control Levels
Corporate Plan Objective:	Asset Management
Amount Spent	\$81, 354.00 including committed purchase orders
Objective Update	Includes restore pool facility, tiling and access lift.

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Activity Identified:	Replace Swimming Pool Filter Tanks & Medium
Budget Implication:	\$250,000
Activity Objectives:	Provide clean water to the pool.
Corporate Plan Objective:	Sport and Rec
Amount Spent	\$358,000 including committed purchase orders
Objective Update	Work has been completed, some issues still being resolved.