



Infrastructure Delivery Program

2008 - 2013

SHIRE SERVICES

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1. INTRODUCTION

The Infrastructure Delivery Program has been developed to outline a proposed five-year works program between financial years 2008/09 and 2012/13. The Program has been compiled to cover all works for Shire Services including Works and Services, Open Space & Recreation and Engineering Strategy.

All Projects shown within the 2009/10 – 2012/13 program are listed for planning purposes only and are indicative of future works. Due to changing conditions and priorities of assets, projects may be inserted or removed from the future program of works prior to their adoption by Council.

The works program for the financial year 2008/09 is outlined in this document including the source of funding. A number of projects have funding from various areas which are listed within this document.

- DEFINITIONS -

Routine Maintenance - Routine Maintenance is the maintenance that is carried out daily to maintain existing assets in a safe and usable state, ie pot hole patching, mowing.

Specific Maintenance - Specific Maintenance is maintenance that has been identified to improve or upgrade existing assets to extend their useful life expectancy, ie painting, resealing of pavements.

Capital Works - Capital Works are the construction of new assets or rehabilitation of existing assets that have reached their useful life expectancy, ie bridges, playground equipment.



Approved:

A/Manager Engineering Strategy

A handwritten signature in black ink, appearing to be 'A. Smith'.

Dated 14 / 5 / 2008

Director Shire Service

A handwritten signature in black ink, appearing to be 'D. Jones'.

Dated 14 / 5 / 2008

2008-2009 Programs adopted by Council on the 13 May 2008.

2. 5 YEAR FINANCIAL PLAN

The five year financial plan for Transport Infrastructure is shown in Table 1 and shows the budget for the current year and the projected budget for the forthcoming years.

FUNCTION	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Regional Roads	1,226,000	1,250,480	1,395,450	1,420,920	1,446,900	1,473,395
Local Roads	5,541,027	5,791,207	5,674,480	5,943,360	6,257,340	6,543,020
<i>Routine Mtce</i>	1,928,120	2,063,300	2,237,480	2,328,860	2,433,840	2,530,020
<i>Resealing</i>	570,000	606,000	624,000	642,500	661,500	681,500
<i>Pavement Strengthening</i>	200,000	614,000	632,000	734,500	867,000	978,000
<i>Gravel Resheeting</i>	880,000	927,000	955,000	983,500	1,013,000	1,043,500
<i>R2R</i>	712,907	312,907	320,000	320,000	320,000	320,000
<i>Auslink Program</i>	490,000	490,000	0	0	0	0
<i>TIP</i>	510,000	488,000	616,000	644,000	672,000	700,000
<i>Masterplan</i>	250,000	290,000	290,000	290,000	290,000	290,000
Bridges	2,605,000	3,306,000	320,000	343,100	751,260	364,490
<i>Routine</i>	125,000	130,000	140,000	158,100	161,260	164,490
<i>Specific</i>	160,000	176,000	180,000	185,000	190,000	200,000
<i>Timber Bridges</i>	2,000,000	3,000,000	0	0	400,000	0
<i>Timber Footbridges</i>	320,000	0	0	0	0	0
Stormwater Drainage	211,864	241,219	273,324	296,853	311,908	321,998
<i>Routine</i>	97,000	111,750	121,500	129,610	137,730	145,850
<i>Capital</i>	115,000	115,000	152,000	57,000	60,000	60,000
Footpaths	158,000	199,000	210,000	216,100	231,000	242,400
<i>Routine</i>	25,000	27,000	29,000	31,100	37,000	39,400
<i>Specific</i>	16,000	17,000	18,000	19,000	20,000	21,000
<i>PAMP</i>	45,000	50,000	50,000	50,000	50,000	50,000
<i>Replacement</i>	0	30,000	35,000	35,000	40,000	45,000
<i>Continuing</i>	22,000	24,000	26,000	28,000	30,000	32,000
<i>Cycle ways</i>	50,000	51,000	52,000	53,000	54,000	55,000
Car Parking	62,000	81,500	83,000	85,000	86,500	70,000
<i>Routine</i>	62,000	65,000	66,000	67,500	68,500	70,000
<i>Specific</i>	0	16,500	17,000	17,500	18,000	0
Boat Ramps	78,000	78,500	69,550	79,850	50,150	101,000
<i>Routine</i>	15,000	15,500	16,050	16,350	16,650	17,000
<i>Specific</i>	3,000	3,000	3,500	3,500	3,500	4,000
<i>Capital</i>	60,000	60,000	50,000	60,000	30,000	80,000
Quarries	0	0	15,000	20,000	20,000	20,000
Ancillary Roads	406,287	476,310	474,140	489,090	514,510	535,300
<i>Routine</i>	258,992	297,870	289,950	299,150	308,820	318,860
<i>Specific</i>	0	0	0	0	0	0
<i>Capital</i>	147,295	178,440	184,190	189,940	205,690	216,440
Baths	176,100	310,450	210,300	319,250	257,350	227,900
<i>Routine</i>	120,200	140,150	142,650	145,150	147,800	150,400
<i>Specific</i>	35,400	39,800	26,150	26,600	27,050	27,500
<i>Capital</i>	20,500	130,500	41,500	147,500	82,500	50,000
Public Privies/Civic Mtce Teams	699,549	712,354	731,903	750,188	768,602	788,181
<i>Routine</i>	699,549	712,354	731,903	750,188	768,602	788,181

Flood Mitigation	796,000	821,000	831,000	836,000	841,000	846,000
<i>Routine</i>	<i>211,000</i>	<i>236,000</i>	<i>246,000</i>	<i>251,000</i>	<i>256,000</i>	<i>261,000</i>
<i>Capital</i>	<i>585,000</i>	<i>585,000</i>	<i>585,000</i>	<i>585,000</i>	<i>585,000</i>	<i>585,000</i>
Horticultural Services	758,490	908,200	1,212,050	1,219,600	926,150	893,150
<i>Routine</i>	<i>656,600</i>	<i>706,700</i>	<i>726,740</i>	<i>747,430</i>	<i>768,570</i>	<i>790,660</i>
<i>Specific</i>	<i>26,540</i>	<i>25,500</i>	<i>26,660</i>	<i>27,820</i>	<i>29,480</i>	<i>30,640</i>
<i>Capital</i>	<i>75,350</i>	<i>176,000</i>	<i>458,650</i>	<i>444,350</i>	<i>128,100</i>	<i>71,850</i>
Sporting Fields	443,800	431,050	607,050	586,700	432,800	520,000
<i>Routine</i>	<i>291,300</i>	<i>309,300</i>	<i>316,300</i>	<i>323,450</i>	<i>330,600</i>	<i>336,950</i>
<i>Capital</i>	<i>152,500</i>	<i>121,750</i>	<i>290,750</i>	<i>263,250</i>	<i>102,200</i>	<i>183,050</i>
Passive Recreation	19,512	300,090	212,700	216,820	81,150	85,440
<i>Specific</i>	<i>8,800</i>	<i>9,000</i>	<i>9,220</i>	<i>9,440</i>	<i>9,660</i>	<i>9,880</i>
<i>Capital</i>	<i>10,712</i>	<i>291,090</i>	<i>203,480</i>	<i>207,380</i>	<i>71,490</i>	<i>75,560</i>
Noxious Weeds	155,059	173,350	176,320	179,330	182,390	185,480
<i>Routine</i>	<i>155,059</i>	<i>173,350</i>	<i>176,320</i>	<i>179,330</i>	<i>182,390</i>	<i>185,480</i>
Total	13,336,688	15,080,710	12,481,267	12,982,161	13,139,010	13,197,754

Table 1 - 5 Year Financial Plan

3. REGIONAL ROADS

Council controls and maintains 141.98kms of Regional Roads throughout the Shire. There are 128.83kms of sealed roads and 13.15kms of gravel road. Table 2 summarises the Regional Roads within the Kempsey Shire.

Road No	Road Name	Sealed Length km	Unsealed Length km
MR75	Armidale Road	60.02	13.15
MR198	South West Rocks Road	36.16	0
MR5560	Smithtown Road	4.00	0
MR7737	Crescent Head Rd	18.37	0
MR7740	Stuarts Point Road	10.28	0
		128.83	13.15

Table 2 - Regional Roads

3.1 2008/2009 REGIONAL ROADS PROGRAM

Major funding for this program is provided by the Regional Road Block Grant Agreement between Council and the RTA. In addition to this agreement there maybe funding through Federal and State Black Spot Programs and Regional Road Repair Programs. Table 3 lists the funding available for 2008/09 financial year.

Regional Road Funding 2008/09

	2008/2009	
Regional Road Block Grant	\$1,089,480	
Ex- 3x3	\$111,000	
State Blackspot	\$0	
Remedial Bus Stop	\$0	
Traffic Facilities	\$50,000	
Total	\$1,250,480	
Transfer to Bridge Program		\$120,000
Total Funding Available for Road Program		\$1,130,480

Table 3 – Regional Road Funding

The 2008/09 Regional Roads Program is shown in *Table 4 – Regional Roads 2008/09 Program* listing all works to be undertaken on the five (5) Regional Roads this financial year.

Management Charges		\$123,700
Armidale Road	<i>Maintenance Sealed Pavement</i>	\$18,500
	<i>Roadside Maintenance</i>	\$36,250
	<i>Unsealed Pavement Maintenance</i>	\$51,389
	<i>Heavy Patching</i>	\$25,000
	<i>Guardrail Maintenance</i>	\$10,000
	<i>Vegetation Control</i>	\$20,292
	<i>Slashing</i>	\$15,840
	<i>Shoulder Maintenance</i>	\$102,280
	<i>Traffic Facilities</i>	\$27,656
	Total	\$307,207
SWR Road		
	<i>Maintenance Sealed Pavement</i>	\$18,500
	<i>Roadside Maintenance</i>	\$23,950
	<i>Vegetation Control</i>	\$16,490
	<i>Slashing</i>	\$9,504
	<i>Traffic Facilities</i>	\$19,139
(01980037)	<i>Rehabilitation Ch28.69 - Ch 29.09</i>	\$70,000
(01980026)	<i>Rehabilitation Ch 19.09 - Ch19.69</i>	\$95,000
(01980027)	<i>Rehabilitation Ch 19.79 - Ch20.19</i>	\$70,000
(01980022)	<i>Shoulder Widening Ch16.39 - Ch16.89</i>	\$25,000
(01980023)	<i>Shoulder Widening Ch17.29 - Ch17.49</i>	\$10,000
(01980025)	<i>Shoulder Widening & Reseal Ch 18.29 - Ch19.09</i>	\$42,000
(01980034)	<i>Shoulder Widening & Reseal Ch 24.89 - Ch26.0</i>	\$66,691
	Total	\$466,274
Smithtown Road		
	<i>Maintenance Sealed Pavement</i>	\$11,000
	<i>Shoulder Maintenance</i>	\$12,661
	<i>Vegetation Control</i>	\$7,426
	<i>Specific Maintenance</i>	\$3,000
	<i>Traffic Facilities and Linemarking</i>	\$6,958
	Total	\$41,045
Crescent Head Road		
	<i>Maintenance Sealed Pavement</i>	\$42,250
	<i>Shoulder Maintenance</i>	\$63,267
	<i>Vegetation Control</i>	\$20,702
	<i>Specific Maintenance</i>	\$14,250
	<i>Traffic Facilities and Linemarking</i>	\$13,370
	Total	\$153,839
Stuarts Point Road		
	<i>Maintenance Sealed Pavement</i>	\$11,000
	<i>Vegetation Control</i>	\$6,179
	<i>Specific Maintenance</i>	\$10,750
	<i>Traffic Facilities and Linemarking</i>	\$10,486
	Total	\$38,408
Bridge Program	Transfer to Bridge Program	\$120,000
Total Budget		\$1,250,480

Table 4 – Regional Roads 2008/09 Program

3.2 2007/2008 REGIONAL ROADS - BRIDGES

Council controls and maintains 12 Concrete Bridges and 4 Timber Bridges on its Regional Roads throughout the Shire.

Regional Road Bridge Name	Estimate	Year	Funding Proposed			
			Regional Road Block Grant	Loan Funds	Grant Funding	Total
Nulla Nulla Ck (\$1,300,000)	\$500,000	2007/08	\$100,000	\$550,000	\$0	\$650,000
Nulla Nulla Ck	\$800,000	2008/09	\$120,000	\$0	\$530,000	\$650,000
Mungay Ck (\$1,200,000)	\$700,000	2007/08	\$0	\$350,000	\$350,000	\$700,000
Mungay Ck	\$500,000	2008/09	\$0	\$240,000	\$260,000	\$500,000
Perrets Bridge (\$1,100,000)	\$1,100,000	2008/09	\$0	\$550,000	\$550,000	\$1,100,000
Devils Nook Ck (\$1,400,000)	\$1,400,000	2008/09	\$0	\$725,000	\$675,000	\$1,400,000
Total	\$5,000,000		\$220,000	\$2,415,000	\$2,365,000	\$5,000,000

Table 5 – Regional Road Bridge Program



4. LOCAL ROADS

4.1 ROAD MAINTENANCE PROGRAMS

Council controls and maintains 1040km of Local Roads, 462km sealed and 564km unsealed.

Local Roads are funded by Financial Assistance Grants, Loan Funds, General Revenue and Roads to Recovery Program.

4.2 SEALED AND UNSEALED ROAD PROGRAMS

Council controls and maintains 306km of Sealed Rural Roads and 156km of Sealed Urban Roads. The budget for 2008/09 for major components totals \$3,786,000 and is split into various programs as shown in Table 6 – Sealed Local Roads Summary.

	<i>Budget 2008/09</i>
Routine Urban	\$525,000
Routine Rural	\$482,000
Routine - Unsealed Rural	\$1,032,000
Urban Reseals	\$266,000
Rural Reseals	\$340,000
Gravel Resheeting	\$927,000
Roads Rehabilitation	\$614,000
Total	\$4,186,000

Table 6 - Sealed Local Roads Summary

A. Sealed Roads

- **Routine Maintenance**

Routine Maintenance is allocated to maintain the existing assets in a safe and usable state for the end users. Works include pothole patching, sight distance clearing, vegetation control and stormwater management.

Routine Maintenance Program

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Urban	\$490,000	\$525,000	\$570,000	\$596,800	\$628,000	\$666,300
Rural	\$450,000	\$482,000	\$523,000	\$558,100	\$600,000	\$635,450
Total	\$940,000	\$1,007,000	\$1,093,000	\$1,154,900	\$1,228,000	\$1,301,750

B. Pavement Strengthening Program

Pavement Rehabilitation / Strengthening work will be carried out on Rural Sealed Roads. This allows for the rehabilitation / strengthening of existing pavements that are severely stressed and requires additional pavement material to be added to the existing pavement structure to extend the roads life.

Pavement Strengthening Program

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Pavement Strengthening	\$200,000	\$614,000	\$232,000	\$334,500	\$467,000	\$578,000

Pavement Strengthening Program		2008/09
Gowings Hill Road, Ch 3.76 – 4.08	(01380009)	\$69,440
Gowings Hill Road, Ch 7.68 – 7.94	(01380016)	\$63,700
Summer Island Road, Ch 2.89 – 3.21	(01360003)	\$67,200
Summer Island Road, Ch 3.81- 4.82	(01360004)	\$181,800
Mooneba Road, Ch 1.60 – 2.89	(01010002)	\$232,200
TOTAL		\$614,000

C. Resealing Program

The Resealing Program is to extend the existing life expectancy of the road network. This is achieved by water proofing the existing bitumen surface, preventing the failure of the existing gravel pavement and improving skid resistance to the surface.

This financial year a vote of \$368,000 has been provided for Urban Streets and \$443,000 for Rural Roads.

Resealing Program

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Urban Streets	\$250,000	\$266,000	\$291,000	\$316,000	\$346,000	\$373,000
Rural Roads	\$320,000	\$340,000	\$372,000	\$408,800	\$455,000	\$495,000
Total	\$570,000	\$606,000	\$663,000	\$724,800	\$801,000	\$868,000

D. Unsealed Local Roads

Council is responsible for maintaining 564kms of unsealed rural roads throughout the Shire. All roads do not require the same level of service due to the status of the road ie traffic volumes, bus routes, etc. Based on these parameters a level of service for Maintenance Grading has been derived.

- **Maintenance Grading**

- Level of Service

There are three types of Maintenance Grading treatments to be used this financial year:

- Heavy – Grader, roller, water cart and gravel
- Medium – Grader, roller, water cart
- Light – Grader only

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Unsealed Rural Mtce	\$964,000	\$1,032,000	\$1,120,000	\$1,149,300	\$1,181,000	\$1,211,000

Based on the classification of the road (all roads have been classified by their AADT), each road may receive either a heavy, medium, light or a combination of these grading treatments (ie. one heavy and one medium treatment per annum). Roads classified as Tracks will not be graded unless the road has been assessed as a risk to its users.

It is proposed that under Heavy and Medium Grading treatments that maintenance of table drains and removal of vegetation along this road will be undertaken to improve sight distance and safety of the road users.

- **Gravel Resheeting**

Gravel resheeting funds for Unsealed Rural Roads in 2008/09 is \$927,000. The 2008/09 program is listed in Table 7 – Unsealed Roads Gravel Resheeting Program.

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Gravel Resheeting	\$880,000	\$927,000	\$1,027,520	\$1,084,800	\$1,150,160	\$1,207,980

Gravel Resheeting Program	2008/09
Aldavilla Road	40,000
Beranghi Road	40,000
Collombatti Road	60,000
Dungay Creek Road	30,000
Five Day Creek Road	30,000
Hickeys Creek Area	30,000
Maria River Road	86,000
Mooneba Road	30,000
Mungay Creek Road	30,000
Mungay Mines Road	40,000
Old Station Road	40,000
Pipers Creek Road	60,000
Point Plomer Road	80,000
Salesyard Road	30,000
Seale Road	30,000
Smiths Creek Area	30,000
Spooners Avenue	54,000
Stuarts Point Area	30,000
Toorumbree Road	27,000
Suez Road	40,000
Warbro Brook Road	30,000
Willi Willi Road	60,000
TOTAL	\$927,000

Table 7 - Unsealed Roads Gravel Resheeting Program

4.3 ROAD CONSTRUCTION PROGRAMS

4.3.1 TOWN IMPROVEMENT PROGRAM

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Kempsey	\$189,620	\$182,620	\$229,030	\$239,440	\$249,850	\$260,260
Crescent Head	\$58,880	\$54,890	\$71,120	\$74,360	\$77,590	\$80,820
Frederickton		\$94,640				
Gladstone	\$98,560					\$135,280
Hat Head			\$119,050			
Smithtown				\$124,460		
South West Rocks	\$162,940	\$155,850	\$196,800	\$205,740	\$214,690	\$223,640
Stuarts Point					\$129,870	
Total	\$510,000	\$588,000	\$616,000	\$644,000	\$672,000	\$700,000

VILLAGE TOWN IMPROVEMENT PROGRAM

A. Kempsey

Funds carried over \$0
 2008/09 Allocation \$182,620
 \$182,620

2008/09	Neville Everson Street West Kempsey – K&G and Pavement and construction of Cul-de-sac at end (plus \$100,000 R2R)	\$182,620 (21970001)
	Total	\$182,620
2009/10	Geoffrey O'Hea St, West Kempsey, - Reconstruction & K&G construction	\$120,000
	Ernest Larkin St, Eastern end - Turnaround, or join with Victoria St – Construction	\$35,000
	Forest Ln, Greenhills, Armidale Rd to Alverton St - west side - K&G	\$74,030
	Total	\$229,030
2010/11	Forest Lane, Greenhills – Armidale Rd to Alverton Street, - west side K&G	\$53,619
	Rudder St, Northern End - Turnaround - Construction and land acquisition	\$119,440
	River St - Short St to Wide St Drainage (Option 4)	\$66,381
	Total	\$239,440
2011/12	Laurels Avenue – northern end construction and land resumption	\$249,850
2012/13	Jeffreys Lane, Cul-de-Sac end - south side - K&G construction	\$55,000
	South St, Southeast side approach to Gills Ck Bridge - K&G, & replace Guard Rail	\$63,620

VILLAGE TOWN IMPROVEMENT PROGRAM (continued)

B. Crescent Head

2007/08 Town Improvement Revote	\$0.00
2008/09 Allocation	<u>\$54,890</u>
	\$54,890

2008/09	Skyline Crescent – pavement Reconstruction and edge repairs	\$41,890 (31470002)
	Gowing Street – match existing k&G in Rankine Street to match existing outside #5 Gowing Street.	\$13,000 (31130001)
	Total	\$54,890
2009/10	Main Street – Hill Street to East Street K&G, Pavement reconstruction	\$71,120
2010/11	Gowing Street - construction of kerb and gutter to both sides from Dulconghi Street to Rankine Street and extension of bitumen seal to lip of gutter.	\$74,360
2011/12	Stewart St - kerb and gutter construction south side Dulconghi St to Gowing St	\$77,590
2012/13	Hodgson St and Hill St – construction of kerb and gutter East St to Hill St	\$80,820

Future Projects

Belmore Street - footway construction to east side from Lake Street to Pacific Street.
Rankine Street - kerb and gutter construction to south side from Gowing Street to Stewart Street and extension of bitumen seal to lip of gutter.
Pacific Street – Improve parking and Village Green Layout.

C. Frederickton

2008/09 Allocation	<u>\$94,640</u>
	\$94,640

2008/09	Great North Road - William to Christmas St - construct table drain and drainage on sth side and reconstruct shoulder on nth side	\$94,640 (33090003)
	Total	\$94,640
2009/10	No Funds Available	0
2010/11	No Funds Available	0
2011/12	No Funds Available	0
2012/13	No Funds Available	0

VILLAGE TOWN IMPROVEMENT PROGRAM (continued)

D. Gladstone

2008/09 Allocation \$0

2008/09	No Funds Available	0
	Total	0
2009/10	No Funds Available	0
2010/11	No Funds Available	0
2011/12	No Funds Available	0
2012/13	Program to be Determined	\$135,280

E. Hat Head

2008/09 Allocation \$0

2008/09	No Funds Available	0
	Total	0
2009/10	Footpath/ Cycleway Project linking The Gap and Hat Head Village	\$119,050
2010/11	No Funds Available	0
2011/12	No Funds Available	0
2012/13	No Funds Available	0

F. Smithtown

Funds carried over \$
 2008/09 Allocation 0.00
\$

2008/09	No Funds Available	0
	Total	0
2009/10	No Funds Available	0
2010/11	Belmore Street – Completion of Kerb and gutter construction between John Street and Park St	\$124,460
2011/12	No Funds Available	0
2012/13	No Funds Available	0

VILLAGE TOWN IMPROVEMENT PROGRAM (continued)

G. South West Rocks Town Improvement Program

Funds carried over \$0
 2008/09 Allocation \$155,850
 \$155,850

2008/09	Simpson St kerb and gutter construction to north side between Mitchell St and eastern end adjacent to Golf Course.	\$72,000 (41570001)
	Gregory St, Spencers Creek Rd southerly to existing K&G and Lindsay Noonan to Cooper Street – construct kerb and gutter	\$183,850 (01980025)
	Total	\$155,850
2009/10	Marriott Street - construct K&G and drainage between Sturt and Mitchell Streets	\$106,800
	Peter Mouatt - road, K&G and drainage construction	\$90,000
	Total	\$196,800
2010/11	Mitchell St, McIntyre St to Landsborough St – Kerb and gutter and road widening.	\$105,740
	Sturt St, Hill St to Pacific St - Kerb and gutter and road widening both sides. (Stage 1)	\$100,000
	Total	\$205,740
2011/12	Sturt St, Hill St to Pacific St - Kerb and gutter and road widening both sides. (Stage 2)	\$64,690
	Gregory Street, Gordon Young Drive south to access road – construct kerb and gutter, retaining wall and turning lane	\$150,000
	Total	\$214,690
2012/13	Program to be Determined	\$223,640
	Total	\$223,640

H. Stuarts Point

2008/09 Allocation \$0

2008/09	No Funds Available	\$0
	Total	\$0
2009/10	No Funds Available	0
2010/11	No Funds Available	0
2011/12	Program to be Determined	\$129,870
2012/13	No Funds Available	0

4.3.2 RURAL ROAD CONSTRUCTION PROGRAM

No funds have been made available for rural road construction work in 2008/09.

4.3.3 ROADS TO RECOVERY PROGRAM

Under the Roads to Recovery Program (R2R), the Federal Government is providing \$2,851,628 in additional road funding over the life of the Program (2005/06 – 2008/09). The budget for 2008/09 totals \$312,907 and is listed in Table 8 – R2R Program.

A program of works has been prepared in line with the previous philosophy adopted by Council. Funding for has been targeted to projects that address pavement rehabilitation of existing roads, particularly urban streets.

R2R Program	2008/09
<i>Cardwell St, Arakoon –Construction of Cul-de-sac at Eastern End of Cardwell St- Drainage and Road construction.</i>	\$80,000 (40130001)
<i>Neville Everson Street West Kempsey (With Kempsey TIP) – K&G and Pavement reconstruction and new culdesac.</i>	\$100,000
<i>Verge Street West Kempsey – between Vincent Street and the entrance to the Verge Street Oval. Pavement Reconstruction, K&G and Parking</i>	\$137,907 (22770001)
Total	\$312,907

Table 8 – R2R Program

4.3.4 OTHER ROADS CONSTRUCTION PROGRAM

Road	2007/08	2008/09
Maria River Road – Auslink Project	\$490,000	\$490,000
Subject to Sale of Land		\$600,000
Total		\$1,090,000

The upgrading of Maria River Road under the Auslink Program Project will be carried out over a 2 year period.

5. ANCILLARY ROAD FACILITIES

Council controls and maintains 165kms of kerb and guttering which, on average, needs replacing every 60 years. This means that up to 2.75km of kerb and gutter needs replacing annually, depending on condition. Road shoulder repair work has to take place as part of the replacement of the damaged kerb and gutter, which adds to the cost.

5.1 KERB & GUTTER

Kerb and Gutter

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Maintenance	\$6,000	\$7,000	\$8,000	\$8,150	\$8,300	\$8,500
Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$110,000	\$110,500
Total	\$106,000	\$107,000	\$108,000	\$108,150	\$118,300	\$119,000

Kerb and Gutter Replacement Program

2008/09	Polwood Street - #45 – 67 (22110001)	\$30,000
	Polwood Street - # 32-56 (22110001)	\$30,000
	Tabrett Street - #38 – Sea Street (22630002)	\$30,000
	Various Locations as Required	\$10,000
Total		\$100,000

5.2 TRAFIC FACILITIES

Traffic Facilities

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Maintenance	\$135,000	\$140,000	\$142,800	\$145,650	\$148,570	\$151,540
Capital	\$20,000	\$32,000	\$34,000	\$36,000	\$38,000	\$40,000
Total	\$155,000	\$172,000	\$176,800	\$181,650	\$186,570	\$191,540

Council is under increasing pressure from the community to provide more traffic management facilities. An increasing number of these facilities are being directed to the Local Traffic Committee, which has agreed to projects in principal subject to allocation of funding.

Funds will increasingly need to be sourced through any available Government Grants particularly through RTA's Traffic Facility Program on a 1:1 ratio.

Traffic Facilities

	2008/09	2009/10	2010/11	2011/12	2012/13
Gilbert Cory St – Traffic Management Facilities (40590001)	\$32,000				
New Bus Shelters	\$11,600				
New Seats	\$2,340				
Intersection of Kemp St and Gladstone St and Cochrane St, West Kempsey – median construction		\$34,000			
Intersection of Baker Dr and Pacific St, Crescent Head			\$18,000		
Intersection of Arakoon Rd and Gregory St, South West Rocks			\$18,000		
Program to be Determined				\$38,000	
Program to be Determined					\$40,000
Total	\$45,940	\$34,000	\$36,000	\$38,000	\$40,000

6. BRIDGES

Council controls and maintains 160 Bridges.

Regional Roads: 12 Concrete Bridges (see section Regional Roads).
 4 Timber Bridges (see section Regional Roads).

Local Roads: 36 Concrete Bridges
 112 Timber Bridges
 6 Timber Foot Bridges



6.1 TIMBER ROAD BRIDGES

Maintenance is \$130,000 for 2008/09

The replacement program for 2008/09 totals \$176,000 for timber road bridges.

TIMBER ROAD BRIDGES

	2008/09	2009/10	2010/11	2011/12	2012/13
Five Day Creek Road - No. 2	\$20,000				
Five Day Creek Road - No. 3	\$20,000				
Jocks Crossing Road - Christmas Creek	\$46,000				
Temagog Rd - Temagog Ck	\$60,000				
Willi Willi Rd - Temagog Ck	\$30,000	\$30,000			
Korogora Ck Bridge, Hat Head – replace deck and widen for cycleway		\$150,000			
Boyers Lane			\$40,000		
Nulla Nulla Creek Rd - Roses			\$45,000		
Nulla Nulla Creek Rd - O'Neill			\$45,000		
Hickeys Creek Road - Kesby			\$40,000		
Warbro Brook Road - Lemon Tree Gully			\$15,000	\$15,000	
Barbers Lane - King Creek Branch				\$25,000	
Hickeys Creek Road – Holbertons				\$35,000	
Collombatti Road – Tashmo Gully				\$35,000	
Willi Willi Rd - Home Gully				\$30,000	
Temagog Rd –Anderberg				\$25,000	
Warbro Brook Rd – Latters				\$25,000	
Program to be determined					\$200,000
Total	\$176,000	\$180,000	\$185,000	\$190,000	\$200,000

6.2 TIMBER FOOT BRIDGES

The Timber Foot Bridge program budget for 2008/09 is \$0 as all works were completed in the 2007/08 financial year.

TIMBER FOOT BRIDGES

	2007/08	2008/09	2008/09	2009/10	2010/11	2011/12
Stuarts Point						
Hat Head	\$70,000					
Crescent Head	\$100,000					
Phillip Drive, South West Rocks	\$80,000					
Mitchell Street, South West Rocks	\$70,000					
Total	\$320,000	\$0.00	0	0	0	0

6.3 LOCAL ROADS BRIDGE CONSTRUCTION

The Local Road Bridge Construction program budget for 2008/09 is \$0.

BRIDGE CONSTRUCTION

	2008/09	2009/10	2010/11	2011/12	2012/13
Plummers Lane				\$150,000	
New Entrance Road				\$100,000	
Queen Street				\$150,000	
Total	\$0	\$0	\$0	\$400,000	\$0

See Regional Roads Bridges in Section 3.2

6.4 BOAT RAMPS, WHARVES AND JETTIES

Maintenance	2008/09	2009/10	2010/11	2011/12	2012/13
Boat Launching Ramps	\$13,500	\$14,000	\$14,250	\$14,500	\$14,800
Wharves and Jetties	\$2,000	\$2,050	\$2,100	\$2,150	\$2,200
Total	\$15,500	\$16,050	\$16,350	\$16,650	\$17,000

Capital	2008/09	2009/10	2010/11	2011/12	2012/13
Mattys Flat Wharf	\$60,000				
Kundabung Riverside Park		\$50,000			
Hat Head Boat Ramp Carpark			\$60,000		
Big Hill Boat Ramp				\$30,000	
Back Creek Toilet Block					\$80,000
Total	\$6,000	\$50,000	\$60,000	\$30,000	\$80,000

7. CAR PARKING

Council controls and maintains 15 Car Parks throughout the Shire.

Kempsey

Edinburgh Lane – West Kempsey
Verge Lane North (Ampol)
Verge Lane
Stuart St West
Stuart St
Clyde St
Ellrington's
Pensioners
RSL

South West Rocks

Sporting Fields
Paragon Ave East
Paragon Ave/ Gregory St
Horseshoe Bay
Back Ck

Crescent Head

Scott St/ May St
Pacific St/ Rankine St
Sporting Fields

CARPARK PROGRAM

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Maintenance – Routine	\$62,000	\$65,000	\$66,000	\$67,500	\$68,500	\$70,000
Maintenance – Specific	0	\$16,500	\$17,000	\$17,500	\$18,000	0
Capital	0	0	0	0	0	0
Total	\$62,000	\$81,500	\$83,000	\$85,000	\$86,500	\$70,000

The Maintenance – Specific Program covers the sealing of the existing surface of the 15 car Parks throughout the Shire. It has been identified that Clyde Street will be resurfaced in 2008/09.

8. FOOTPATHS & CYCLEWAY

Council has adopted a Footpath / Cycleway Risk Management Policy, which sets out intervention levels and action to be taken.

A Pedestrian Access Mobility Plan (PAMP) provides priorities for future footpath works and associated traffic facilities.

Council controls and maintains 37km of paved footpaths and cycleways.

PAVED FOOTPATHS

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Routine Maintenance	\$25,000	\$27,000	\$29,000	\$31,100	\$37,000	\$39,400
Urgent Footpath Hazard Repairs	\$16,000	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000
Footpaths Replacement	\$25,000	\$30,000	\$35,000	\$35,000	\$40,000	\$45,000
Construction Program	\$22,000	\$24,000	\$26,000	\$28,000	\$30,000	\$32,000
Cycleways	\$50,000	\$51,000	\$52,000	\$53,000	\$54,000	\$55,000
PAMP	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$183,000	\$199,000	\$210,000	\$216,100	\$231,000	\$242,400

FOOTPATH CONSTRUCTION PROGRAM (1.2 – 1.5m Wide)

	2008/09	2009/10	2010/11	2011/12	2012/13
Leith Street – Southern Side #91 to Sea Street (21590002)	\$24,000				
Pedestrian Refuge Broughton & Cochrane St		\$2,000			
Cochrane St – Eastern Side Broughton to Cameron St		\$24,000			
Cochrane St – Eastern Side Cameron to Tabrett St			\$28,000		
Cochrane St – Eastern Side Tabrett to Polwood St				\$30,000	
Cochrane St – Eastern Side Polwood St north bound					\$32,000
Total	\$24,000	\$26,000	\$28,000	\$30,000	\$32,000

In 2008/09 under the Footpath Construction Program, it is proposed to continue the footpath in Leith Street from #91 to Sea Street completing this section of network.

CYCLEWAYS (1.8 – 2.1m Wide)

	2008/09	2009/10	2010/11	2011/12	2012/13
Kemp Street - Eden St to Elbow St (21490002)	\$51,000				
Great North Road, Frederickton		\$51,000			
Great North Road, Frederickton			\$52,000		
Gregory St, Spencers Creek Rd to Cooper St (Stage 1)				\$54,000	
Program to be Determined					\$55,000
Total	\$51,000	\$51,000	\$52,000	\$54,000	\$55,000

In 2008/09 under the Cycleway Program, it is proposed to construct a cycleway in Kemp Street from Eden Street to Elbow Street replacing the existing high risk footpath.

8.1 MOBILITY PLAN (PAMP) (2.1 -2.4m Wide)

A PAMP has been prepared covering Kempsey and South West Rocks. The PAMP is a comprehensive strategic action plan to develop pedestrian facilities.

Street	Location	Treatment	2008/09	2009/10	2010/11	2011/12	2012/13
Mitchell St, SWR (41190002)	Arthur St to Hill St	Footpath construction	\$30,000				
Mitchell St, SWR (41190004)	McIntyre St to Landsborough St	Footpath construction	\$20,000				
Middleton St, South Kempsey	Queen St to Railway St	Footpath construction		\$50,000			
Hill St, South West Rocks	Mitchell St to Sporting Fields	Cycleway/ Footpath construction			\$35,000		
Sherwood Rd, Aldavilla	90m east of Hillview Dr	Cycleway extension			\$15,000		
McIntyre St, South West Rocks	Mitchell St to Short St	Footpath construction				\$25,000	
Mitchell St, South West Rocks	Arthur St to Simpson St	Footpath construction				\$25,000	
Program to be Determined							\$50,000
Total			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

9.0 STORMWATER DRAINAGE

Under the Routine Program for stormwater drainage in 2008/09 the following budgets have been provided to maintain the existing network.

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Urban Drains	\$62,000	\$68,500	\$73,000	\$77,500	\$82,000	\$86,500
Rural Drains	\$22,000	\$27,250	\$30,500	\$33,750	\$37,000	\$40,250
Stormwater Quality Improvement	\$13,000	\$16,000	\$18,000	\$18,360	\$18,730	\$19,100
Total	\$97,000	\$111,750	\$121,500	\$129,610	\$137,730	\$145,850

The continuation of the catchment analysis will provide a direction of works required to improve the drainage in West Kempsey as budgeted below.

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
West Kempsey Catchment	\$100,000					
West Kempsey Catchment (Tozer Street)		\$100,000				
West Kempsey Catchment			\$100,000			
Total	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0

As part of the on going upgrading/replacement of drainage concerns in the Rural residential areas the following budget has been allocated in 2008/09.

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Rural Residential	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000

To undertake the required asset management plan for stormwater and its continuing revision the following budget has been provided in 2008/09.

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Stormwater Management Plan	\$10,000	\$10,000	\$10,000	\$15,000	\$20,000	\$20,000
Total	\$10,000	\$10,000	\$10,000	\$15,000	\$20,000	\$20,000

10.0 QUARRIES AND GRAVEL PITS

Council currently manages 9 quarries throughout the Shire.

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Restoration of Sites	\$0	\$0	\$9,000	\$14,000	\$14,000	\$14,000
Management Plans	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
Total	\$0	\$0	\$15,000	\$20,000	\$20,000	\$20,000

No restoration works will be carried out this financial year in quarries.

11.0 PUBLIC BATHS

Council controls and maintains public swimming pools throughout the Shire.

This financial year a vote of \$137,550 has been provided for Routine Maintenance and Working expenses for the pools.

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Kempsey	\$53,550	\$69,600	\$70,700	\$71,800	\$73,000	\$74,100
Crescent Head	\$18,750	\$20,000	\$19,500	\$19,900	\$20,300	\$20,700
Gladstone	\$21,400	\$22,600	\$22,290	\$22,740	\$23,190	\$23,650
South West Rocks	\$26,500	\$27,950	\$27,500	\$28,100	\$28,650	\$29,250
Total	\$120,200	\$140,150	\$139,990	\$142,540	\$145,140	\$147,700

Specific Program for Baths for 2008/09.

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Specific Mtce Works	\$5,000	\$5,000	\$5,000	\$5,100	\$5,000	\$5,400
<i>KEMPSEY</i>						
Paint 50m pool floor	\$5,500	\$7,200	\$4,000	\$6,000	\$5,000	\$5,000
Replace light fixtures	\$5,400	\$0	\$0	\$0	\$0	\$0
Refit strainer box	\$2,000	\$0	\$0	\$0	\$0	\$0
Replace Main Pump Motor	\$0	\$2,400	\$0	\$0	\$0	\$0
<i>CRESCENT HEAD</i>						
Paint 25m & Wading Pool	\$3,000	\$4,500	\$3,180	\$3,280	\$3,380	\$3,480
Replace Aluminium Flashing	\$700	\$0	\$0	\$0	\$0	\$0
Install Footpath	\$0	\$1,200	\$0	\$0	\$0	\$0
<i>GLADSTONE</i>						
Paint 25m & Wading Pool	\$3,000	\$4,500	\$3,180	\$3,280	\$3,380	\$3,480
Step in Kiosk	\$300	\$0	\$0	\$0	\$0	\$0
Relocate power cable	\$5,000	\$0	\$0	\$0	\$0	\$0
Light & Pole – Toddlers	\$1,000	\$0	\$0	\$0	\$0	\$0
Mtce of Water Supply Ballast Tank	\$0	\$2,500	\$0	\$0	\$0	\$0
<i>SOUTH WEST ROCKS</i>						
Paint 25m & Wading Pool	\$3,000	\$4,500	\$3,180	\$3,280	\$3,380	\$3,480
Install roof ventilator	\$1,500	\$0	\$0	\$0	\$0	\$0
Replace pump	\$0	\$4,000	\$0	\$0	\$0	\$0
Paint shed & Kiosk	\$0	\$4,000	\$0	\$0	\$0	\$0
Total	\$35,400	\$39,800	\$18,540	\$20,940	\$20,140	\$20,840

Capital Works Program for Baths for 2008/09.

KEMPSEY

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Heating of Pool	\$0	\$100,000	\$0	\$0	\$0	\$0
Shade Sails to 2 Areas	\$0	\$0	\$22,500	\$0	\$0	\$0
Renew Underground Plumbing	\$0	\$0	\$0	\$22,500	\$22,500	\$0
Refurbish Grandstand	\$0	\$0	\$0	\$0	\$40,000	\$0
Reburbish Pool Floor	\$0	\$0	\$0	\$100,000	\$0	\$0
Total	\$0	\$100,000	\$22,500	\$122,500	\$62,500	\$0

CRESCENT HEAD

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Paint Shed, Trip Hazards, Remove Reo	\$0	\$2,500	\$2,500	\$0	\$0	\$0
Replace Pipework	\$16,500	\$0	\$0	\$0	\$0	\$0
Total	\$16,500	\$2,500	\$0	\$0	\$0	\$0

GLADSTONE

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Line Ladies Toilet	\$0	\$4,000	\$0	\$0	\$0	\$0
Paint all Buildings	\$0	\$0	\$10,000	\$0	\$0	\$0
Replace Water Supply to Ballast Tank	\$0	\$0	\$2,500	\$0	\$0	\$0
Line Gents Toilet Area to Cover cable	\$0	\$0	\$4,000	\$0	\$0	\$0
Reset & Tile Floor in Entry Kiosk	\$0	\$3,000	\$0	\$0	\$0	\$0
Convert Old Storage to 1 st Aid Room	\$0	\$3,750	\$0	\$0	\$0	\$0
Refurbish Cupboards and Kiosk area	\$0	\$4,750	\$0	\$0	\$0	\$0
Improve Entry, Disable access to Toilets and Pool Deck	\$0	\$3,000	\$0	\$0	\$0	\$0
Total	\$0	\$14,750	\$12,500	\$0	\$0	\$0

SOUTH WEST ROCKS

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Replace Motor	\$4,000	\$5,000	\$0	\$0	\$0	\$0
Pool Steps	\$0	\$4,500	\$0	\$0	\$0	\$0
Total	\$4,000	\$9,500	\$0	\$0	\$0	\$0

12.0 CIVIC MAINTENANCE

- Routine Maintenance

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Cleaning	\$37,142	\$44,000	\$45,300	\$46,650	\$48,050	\$49,500
CMT – Kempsey	\$114,610	\$117,000	\$120,500	\$124,100	\$128,800	\$131,650
CMT – SWR	\$24,620	\$25,400	\$26,150	\$26,950	\$27,750	\$28,600
Mtce & Repairs	\$45,632	\$46,550	\$47,480	\$48,430	\$49,400	\$50,400
Total	\$222,004	\$232,950	\$239,430	\$246,130	\$253,000	\$260,150

- Local Roads

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Additional Town Works	\$42,448	\$43,300	\$44,160	\$45,050	\$45,950	\$46,870
Total	\$42,448	\$43,300	\$44,160	\$45,050	\$45,950	\$46,870

- Horseshoe Bay Day Visitors Area

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Mtce Day Visitor Area	\$9,700	\$9,600	\$9,800	\$10,000	\$10,200	\$10,400
Buildings	\$6,850	\$10,850	\$11,050	\$11,300	\$11,500	\$11,750
Ground Cleaning	\$56,000	\$54,700	\$55,800	\$56,900	\$58,050	\$59,200
Mowing	\$13,700	\$13,150	\$13,400	\$13,700	\$14,000	\$14,250
Toilet Cleaning	\$26,300	\$27,700	\$28,550	\$29,400	\$30,300	\$31,200
Shelter Shed	\$10,850	\$14,000	\$14,400	\$14,850	\$15,300	\$15,750
Total	\$123,400	\$130,000	\$133,000	\$136,150	\$139,350	\$142,550

- Other Passive Recreation

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Clean Fish Tables	\$13,800	\$7,500	\$7,650	\$7,800	\$7,950	\$8,150
Total	\$13,800	\$7,500	\$7,650	\$7,800	\$7,950	\$8,150

- **Street Cleaning**

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Kempsey CBD Vandalism	\$8,918	\$11,500	\$11,750	\$12,000	\$12,250	\$12,500
CMT – SWR Sts Cleaning	\$16,500	\$17,000	\$17,350	\$17,700	\$18,050	\$18,400
CMT – Kempsey Sts Cleaning	\$93,000	\$94,000	\$96,000	\$98,000	\$100,000	\$102,000
CMT – Mall Cleaning	\$53,000	\$54,000	\$55,000	\$56,000	\$57,000	\$58,000
Total	\$171,418	\$176,500	\$180,100	\$183,700	\$187,300	\$190,900

- **Street Bins/Reserves**

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
CMT – CBD Street Bins	\$41,500	\$42,000	\$43,250	\$44,550	\$45,900	\$47,300
CMT – Other Street Bins	\$14,250	\$14,500	\$14,750	\$15,000	\$15,250	\$15,500
CMT – SWR Street Bins	\$10,750	\$11,000	\$11,250	\$11,500	\$11,750	\$12,000
CMT – Brighton Park	\$8,650	\$9,1500	\$9,650	\$10,150	\$10,650	\$11,150
Total	\$75,150	\$76,650	\$78,900	\$81,200	\$83,550	\$85,950

13.0 FLOOD MITIGATION

Flood Mitigation infrastructure includes 181 floodgates structures with 353 floodgates, 48 timber farm bridges, 37km of rock bank protection, 35km of earth levees and 147km of drains. Maintenance works to be carried out to the existing structures includes;

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Subsidised Maintenance	\$205,000	\$230,000	\$240,000	\$245,000	\$250,000	\$255,000
Non Subsidised Mtce						
- Below tidal	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
- Above Tidal	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total	\$211,000	\$236,000	\$246,000	\$251,000	\$256,000	\$261,000

To maintain the current assets at the same level, the following Capital Works Program for 2008/09 includes;

Location	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Macleay River Flood Study (Consultants Report)	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Floodway Clearance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Macleay River Bank Protection – Between Summer Island and Smithtown	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Floodgate Restoration – Repair to Summer Island Structure	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
Water Quality Monitoring	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Voluntary House Raising	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000



14.0 OPEN SPACE AND RECREATION

Council controls and maintains 123.65 ha of Passive Reserves and 19.4 ha combined Active/Passive Reserves within the Shire comprising of reserves for recreational purposes, landscaping and playground equipment.

14.1 HORTICULTURAL and LAND CARE SERVICES

- **Routine Maintenance**

Routine Maintenance is allocated to maintain the existing assets in a safe and usable state for end users. Works include mowing, tree maintenance, rubbish removal and cleaning.

Routine Maintenance	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Mowing	\$260,400	\$296,500	\$302,400	\$308,400	\$314,500	\$320,800
Civic Gardens	\$31,850	\$33,500	\$34,500	\$35,550	\$36,600	\$37,700
Building Maintenance	\$12,900	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800
Buildings Cleaning	\$12,500	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800
Playground Equipment M&R	\$40,600	\$42,000	\$42,850	\$43,700	\$44,550	\$45,450
Fencing/Seating – M&R	\$8,500	\$12,000	\$12,250	\$12,500	\$12,750	\$13,000
Remove Rubbish	\$53,400	\$58,000	\$60,050	\$62,150	\$64,300	\$66,550
Supply of Bins	\$5,350	\$0	\$0	\$0	\$0	\$0
Tree Maintenance	\$95,000	\$100,000	\$105,000	\$110,250	\$11,750	\$121,550
Chappel Park M&R	\$1,400	\$2,000	\$2,040	\$2,080	\$2,120	\$2,160
Landscaping within Shire	\$20,850	\$28,500	\$29,400	\$30,350	\$31,300	\$32,300
Landscaping – Town Beautification	\$5,300	\$5,000	\$5,100	\$5,200	\$5,300	\$5,400
Kempsey Town Approaches – Landscaping	\$37,150	\$39,200	\$41,350	\$43,650	\$46,000	\$48,550
Urban Streets - Enhancement	\$71,400	\$70,000	\$71,400	\$72,800	\$74,200	\$75,600
Total	\$656,600	\$706,700	\$726,740	\$747,430	\$768,570	\$790,660

- **Specific Maintenance**

Specific Maintenance	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Continuing Program – Replace Picnic Tables	\$6,940	\$6,000	\$6,120	\$6,240	\$6,360	\$6,480
Replace/Install – Electric BBQ's	\$2,100	\$2,000	\$2,040	\$2,080	\$2,120	\$2,160
Playground Park Signage	\$2,000	\$2,000	\$2,500	\$2,500	\$3,000	\$3,000
Plans of Management	\$15,500	\$15,500	\$16,000	\$17,000	\$18,000	\$19,000
Total	\$26,540	\$25,500	\$26,660	\$27,820	\$29,480	\$30,640

- **Capital Works**

Capital Works	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Tree Planting/Nursery Propagation	\$11,350	\$12,000	\$12,650	\$13,350	\$14,100	\$14,850
Playground Replace / Improve SWR	\$30,000		\$32,000			
Playground Replace / Improve - West Kempsey		\$30,000				
Playground Replace / Improve General (Including S94 Cont)				\$36,000	\$38,000	\$40,000
* Sun Shades Over Playgrounds (Inc S94 Cont)	\$14,000	\$14,000	\$14,000	\$15,000	\$16,000	\$17,000
* Willow Park		\$120,000				
* Golf Course Reserve – SWR			\$200,000	\$200,000		
* New parks – SWR			\$120,000	\$120,000		
* Cyrus Saul Circuit – Fredo			\$80,000			
* Chappel Park development				\$60,000	\$60,000	
Yakka Watson Park	\$20,000					
Total	\$75,350	\$176,000	\$485,650	\$444,350	\$128,100	\$71,850

14.2 SPORTING FIELDS and FACILITIES

Council controls and maintains 37.96 ha of Active Reserves and 19.4 ha combined Active/Passive Reserves in the Shire comprising of football fields, soccer fields, cricket fields, baseball fields, and netball courts with amenity blocks and lighting.

- **Routine Maintenance**

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Mowing	\$105,450	\$122,050	\$124,500	\$127,000	\$127,000	\$129,550
Remove Rubbish	\$34,090	\$35,500	\$36,550	\$37,650	\$38,800	\$39,950
Fencing/Seating Etc	\$5,700	\$6,000	\$6,300	\$6,700	\$7,050	\$7,400
Line Marking	\$30,700	\$30,000	\$30,600	\$31,200	\$31,800	\$32,400
Guide Posts, Sight Screens Etc	\$19,640	\$21,500	\$21,950	\$22,350	\$22,800	\$23,250
Grandstand, Amenities Blocks - M&R	\$16,390	\$15,000	\$15,300	\$15,600	\$15,900	\$16,200
Grandstand, Amenities Blocks - Cleaning	\$35,350	\$42,000	\$42,850	\$43,700	\$44,550	\$45,450
Verge Street Grandstand - Vandalism	\$10,350	\$5,000	\$5,100	\$5,200	\$5,300	\$5,400
Floodlights	\$9,750	\$12,000	\$12,250	\$12,500	\$12,750	\$13,000
Turf Watering	\$11,250	\$7,000	\$7,150	\$7,300	\$7,400	\$7,550
Turf Promotion	\$12,630	\$13,250	\$13,750	\$14,250	\$14,700	\$14,250
Total	\$291,300	\$309,300	\$316,300	\$323,450	\$330,600	\$336,950

- **Capital Works**

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Macleay District Sports Council Annual Proposals	\$16,500	\$16,500	\$16,700	\$18,400	\$20,100	\$21,800
Netball/Basketball Court Rehabilitation	\$11,000		\$12,250	\$12,900		
Stuarts Point Oval - Floodlight Replacement		\$11,600				
Field Development - SWR	\$90,000				\$60,000	
Verge Street - Cricket Wickets - Resize & Resurface		\$3,650	\$3,800	\$3,950	\$4,100	\$4,250
Verge Street - 2nd Amenities Block		\$60,000	\$80,000			
Verge Street - Field Development						\$25,000
Eden Street/Athletic Oval - Lighting			\$42,000			
Eden Street/Athletic Oval - Car Park						
South Kempsey - Lighting, Amenities Block			\$100,000	\$80,000		
South Kempsey - Fencing, Car Park						
Stuarts Point - Upgrade Amenities Block					\$16,000	\$59,000
Smithtown - Replace Toilets, Add Storage		\$30,000				
Gladstone - Tennis Courts, Canteen & Field Development						\$25,000
Willawarrin - Field Development, Amenities Block	\$97,500					\$97,500
Kemp Street - Soccer Training Field, Lighting						
Kemp Street - Second Amenities Block			\$60,000	\$120,000		
Crescent Head - Canteen, Change Rooms						
Crescent Head - Fencing				\$8,000		
Services Club Park - Floodlighting, Upgrade					\$10,000	
Frederickton Oval			\$80,000	\$90,000		
Total	\$215,000	\$121,750	\$290,750	\$263,250	\$102,200	\$183,050

14.3 HORSESHOE BAY DAY VISITOR AREA

- **Specific Maintenance**

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Replace Tables/Seat Units	5,500	6,000	6,120	6,240	6,360	6,480
Landscaping /Shade Trees	3,300	3,000	3,100	3,200	3,300	3,400
Total	\$8,800	\$9,000	\$9,220	\$9,440	\$9,660	\$9,880

- **Capital Works**

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Landscaping	\$10,712	\$11,090	\$11,480	\$11,880	\$12,290	\$12,720
Retaining Wall		\$120,000				
Amenities (Back Creek)		\$80,000				
Plans of Management		\$80,000	\$192,000	\$195,500	\$59,200	\$62,840
Total	\$10,712	\$291,090	\$203,480	\$207,380	\$71,490	\$75,560

14.4 OTHER PASSIVE RECREATION

- **Routine Maintenance**

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Up River Camping Reserve	\$3,300	\$3,600	\$4,000	\$4,400	\$4,850	\$5,300
Kundabung Riverside Reserve	\$1,700	\$1,800	\$1,900	\$2,000	\$2,100	\$2,200
WIGAY Cultural Education Park Committee	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Sub Total	\$8,000	\$8,400	\$8,900	\$9,400	\$9,950	\$10,500
COASTAL MANAGEMENT						
Coastcare - Weed Eradication	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
SIGNPOSTING						
Signposting on Beaches	\$3,285	\$3,440	\$3,550	\$3,680	\$3,810	\$3,940
BEACH CLEANING						
Beach Cleaning	\$5,142	\$5,320	\$5,510	\$5,700	\$5,900	\$6,110
Sub Total	\$13,427	\$13,760	\$14,060	\$14,380	\$14,710	\$15,050
Total	\$21,427	\$22,160	\$22,960	\$23,780	\$24,660	\$25,550

- **Specific Maintenance**

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Board and Chain Access	\$5,000	\$4,500	\$4,600	\$4,700	\$4,800	\$4,900
Crescent Head National Surfing Reserve		\$2,000				
Total	\$5,000	\$6,500	\$4,600	\$4,700	\$4,800	\$4,900

