

LOCAL ROADS AND DRAINAGE

BUDGET ITEMS	ESTIMATED			
	2018/19	2019/20	2020/21	2021/22
OPERATING EXPENSES				
Urban Drainage Maintenance				
North - Urban Drainage Maintenance	270,600	284,200	298,500	313,500
South - Urban Drainage Maintenance	192,000	201,600	211,700	222,300
Belongil Mouth Cleaning	10,600	11,200	11,800	12,400
Clarkes Beach Cleaning	1,900	2,000	2,100	2,300
	475,100	499,000	524,100	550,500
Rural Drainage Maintenance				
Rural Drainage Maintenance	304,500	319,800	335,800	352,600
Urban Roads Maintenance				
Hand Patching Planned	367,700	386,100	405,500	425,800
Heavy Patching Planned	52,400	55,100	57,900	60,800
Guardrail Repairs Plan	10,600	11,200	11,800	12,400
Road Markings Planned	6,900	7,300	7,700	8,100
Other Road Items	21,000	22,100	23,300	24,500
Kerb and Gutter Maintenance	6,500	6,900	7,300	7,700
Roadside Waste Removal	21,000	22,100	23,300	24,500
Lane Grading Planned	22,800	24,000	25,200	26,500
	508,900	534,800	562,000	590,300
Urban Roads Cleaning				
Streetsweeper - Early Morning Planned	228,600	240,100	252,200	264,900
Streetsweeper - Normal Hours Planned	62,300	65,500	68,800	72,300
	290,900	305,600	321,000	337,200
Sealed Rural Roads Maintenance				
Hand Patching	864,500	907,800	953,200	1,000,900
Heavy Patching	70,100	73,700	77,400	81,300
Shoulder Grading Planned	129,900	136,400	143,300	150,500
Mowing with Slasher Planned	322,000	338,100	355,100	372,900
Vegetation Control by Hand Planned	5,300	5,600	5,900	6,200
Roadside Tree Maintenance Planned	168,000	176,400	185,300	194,600

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	2018/19	2019/20	2020/21	2021/22
Guidepost Repairs Plan 38	3,900	4,100	4,400	4,700
Sealed Rural - Guardrail Repairs Plan 38	20,000	21,000	22,100	23,300
Sealed Rural - Other Road Items Plan 38	14,800	15,600	16,400	17,300
Roadside Waste Removal	2,200	2,400	2,600	2,800
	1,600,700	1,681,100	1,765,700	1,854,500
Unsealed Rural Roads Maintenance				
Unsealed Roads Maintenance	432,700	454,400	477,200	501,100
Mowing with Slasher	10,600	11,200	11,800	12,400
Vegetation Control by Chemical	2,800	3,000	3,200	3,400
Roadside Tree Maintenance	14,100	14,900	15,700	16,500
Guidepost Repairs	6,500	6,900	7,300	7,700
Guardrail Repairs	14,600	15,400	16,200	17,100
Unsealed Rural - Dead Animal Rem 41 Plan	900	1,000	1,100	1,200
Other Road Items	5,300	5,600	5,900	6,200
Unsealed Rural-R/side Waste Rem 43 Plan	17,100	18,000	18,900	19,900
	504,600	530,400	557,300	585,500
Bridge Maintenance				
Timber Bridge Maintenance	89,700	94,200	99,000	104,000
Concrete Bridges	6,100	6,500	6,900	7,300
Helen Street Footbridge Annual Maintenance	5,200	5,500	5,800	6,100
	101,000	106,200	111,700	117,400
Footpath Maintenance				
Paved Footpath Maintenance	56,800	59,700	62,700	65,900
Sign Maintenance				
R & W Sign Maintenance	158,100	166,100	174,500	183,300
General Sign Maintenance	48,300	50,800	53,400	56,100
	206,400	216,900	227,900	239,400
Other Expenses				
Bus Shelters	4,400	4,600	4,800	5,000
Traffic Counts	37,700	38,900	40,100	41,400
Traffic Accidents	2,100	2,200	2,300	2,400

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	2018/19	2019/20	2020/21	2021/22
Community Bus & Life Education Van	5,900	6,100	6,300	6,500
Asset Management	10,400	10,800	11,200	11,600
Survey Investigation	11,600	12,000	12,400	12,800
Banner Installations	1,400	1,500	1,600	1,700
Maintenance Town Clock	2,100	2,200	2,300	2,400
Small Plant Annual Charge	13,700	14,200	14,700	15,200
New Years Eve Traffic Control	0	3,700	3,900	4,100
New Years Eve Brunswick Clean up	800	900	1,000	1,100
Local Rd - Side Arm Hire 24.5	50,000	0	0	0
Bangalow Wetland Maintenance	6,100	6,300	6,500	6,700
Drains Software Annual Maintenance	1,100	1,200	1,300	1,400
Burns Street Open Drain Maintenance	1,000			
Lilly Pilly Drain Maintenance	1,000			
	149,300	104,600	108,400	112,300
Byron Bay Stormwater Drainage Maintenance				
Tree Trimming, for street sweeper access	53,300	54,900	56,600	58,300
Total Operating Expenses	4,251,500	4,413,000	4,633,200	4,863,900