

Road Safety Strategic Action Plan - Budget Implications

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Funding Source	Description	Estimated Cost 2016/17	Estimated Cost 2017/18	Estimated Cost 2018/19	Estimated Cost 2019/20	Estimated Cost 2020/21	Comments
Renewal Budgets							
Road Safety Budget (allocation to strategy)		\$ 24,500	\$ 57,500	\$ 54,500	\$ 69,500	\$ 49,500	Activities to be funded from the current capital program allocation and prioritised as per strategy action plan
Operational Budgets							
Design and Traffic Operational Budget		\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	Recurrent activity
Engineering Operations Training Budget	Road safety Auditor Training for Asset inspectors	\$ 5,000					
Seek Grant Funding							
Blackspot Funding	Various key locations	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	Vic Rds have indicated that funding under this program next financial year is likely to be successful based on selection criteria for two of recommended locations
TAC Funding	VMS boards to promote road safety messaging - seek partnership funding		\$ 30,000				
Vic Roads Community Road Safety Programs	Potentially fund Great Ocean Rd brochure, child restraint fitting e.t.c.	\$ 5,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Federal/ State Funding	Support Network Management Plan recommendations	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
Strategy items not currently funded							
Road Safety Officer	Engage Part time road safety officer for lifespan of strategy		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
Additional Grading in peak season	Contract additional grading resource over peak season		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Total over 5 years
Total Expenditure Council Budgets		\$ 37,500	\$ 65,500	\$ 62,500	\$ 77,500	\$ 57,500	\$ 300,500
Expected Council Funding Bids		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Total External Funding to be sought		\$ 4,105,000	\$ 3,131,500	\$ 3,101,500	\$ 3,101,500	\$ 3,101,500	\$ 16,541,000