

Appendix A

Capital Works Expenditure	Budget 2006/07	Budget 2007/08
----------------------------------	---------------------------	---------------------------

Transport

Bridges - Ongoing replacement program	390,000	474,000
CBD(Smith)/ Toilets Smithton	350,000	300,000
Street Lighting - Stanley	5,000	-
Street Lighting - Smithton (Goldie/U'Havelock/Indoor Ctr)	10,000	-
Implement first stage walking track recommendations	20,000	50,000
Signs - various	-	50,000
Reseal 15 klms	270,000	270,000
Boys Road - Design	35,000	-
Corners - Newhaven Rd	10,000	-
Repair rail line surface - Mawbanna Rd	5,000	-
Montagu Road	1,300,000	-
Contribution for Stronach subdivision	87,500	-
Montagu Road - Cures to Old Port (Black Spot funding)		54,545
Rennison, Partridge, Parks, Blackwood - upgrade & drainage		850,000
Seal - Upper Scotchtown, Mauds (800m)		350,000
Seal - Brooks (700m)		180,000
Seal - Boyndie(100m)		28,600
Culvert - bus stop - Swan Bay Rd		2,500
Seal & drainage - gravel road reserve - Edith Ck. Store		8,000
Reconstruct entry - Classic Foods		30,000
Retaining wall thru cutting - Irishtown Rd		70,000
Montagu/West Esp - junction upgrade	165,000	-
West Esplanade - reconstruction - 700m	315,000	-
Hotmix seal footpath - Marshall St. Stanley	1,500	-
Footpath 12 mts Goldie St	1,000	-
Roundabout - King/ Nelson St	80,000	-
Smith St - Emmett to east k&c	22,500	22,500
Resurface - footpaths - Hellyer St	41,000	-
Replace existing kerb Hellyer - Havelock to Grant	58,000	-
Resurface - hotmix - footpaths - Pearse & Main (Stanley)	15,000	-
Entrance Stanley: Drainage & shoulder work	-	30,000
Footpath - Sampson Ave.		35,000
Kerb & Channel - West side - Sampson Ave. - 490m		60,000
K&C. & hotmix overlay - Emmett St - Murray to Billing - 260m		120,000
Reconstruct road - K&C, fpath, drain - Nelson - Smith to Gibson		365,000
K&C & minor - 220m - Grant St CRC		30,000
Hotmix overlay footpath - Pearse - Wilson to Cripps		9,000
2 speed humps - entrance to pool		5,000
Upgrade Dovecote/ Main Rd intersection		20,000
Renovate toilets - Gullivers Rest		6,000
Sub total - Transport	3,181,500	3,420,145

Solid Waste

New general waste cell const'n	40,000	30,000
Gate/security upgrades	7,500	7,500
Port Latta landfill access road - reseal	15,000	11,000
Port Latta landfill access road - seal add. 120 mts	30,000	-
Port Latta landfill fencing	40,000	-
Capping of old cells	40,000	10,000
Monitoring bores	10,000	-
Sub total - Solid Waste	182,500	58,500

Appendix A

Capital Works Expenditure	Budget 2006/07	Budget 2007/08
Sewage Disposal		
Replace shed Arthur River STP	7,000	-
Sludge Handling	-	500,000
New Pump + Mains u/g	57,000	-
Recirc. Pump upgrade - C'Fwd	25,000	-
Aerator replacement - 6 @ \$45k	270,000	210,000
Telemetry	25,000	30,000
Electrical cabinets - various pumpstations	4,000	-
Replace control chamber & isolating valve - Main pump stn.	25,000	25,000
Floodlights - pump stns - w cabinets	6,000	6,000
Replace sewer pumps	38,200	30,000
Kings Park sewer conn. & blackwater dump	5,000	-
Sub total Sewage Disposal	462,200	801,000
Water Reticulation		
Backflow prevention - truck fill	5,000	-
New generator - Carnac Crt	25,000	-
Upgrade 100mm to 150mm pipe - Duck R Bridge to Mill Rd	53,000	-
New meters & backflow prevention devices - Irishtown	-	30,000
Upgrade water pipes - Truck Fill	-	20,000
Sub total - Water Reticulation	83,000	50,000
Drainage		
Robert St - footpath/k&c	10,000	10,000
Stormwater works - Stanley		50,000
Sub total - Drainage	10,000	60,000
Parks & Reserves		
Install post rail fencing	15,000	20,000
Post & rail fencing 26m VDL Store	-	2,000
Seal & ext Walkway Tatlows Beach	20,000	8,000
West Esplanade Blackwater Dump	95,000	-
Carpark/access upgrade Godfrey's Beach - North end	5,000	-
Tatlows Beach - refurbish toilets	50,000	-
Replace shelter - King Park, Godfrey Beach	19,500	19,500
Seating (5) - Church St. Stanley	10,500	7,318
Reseal footpaths Anzac Park	9,000	-
Playground Equipment Upgrade	-	100,000
Upgrade - Massey St Lookout	-	10,000
Implement recommendations - West Esplanade		60,000
Hotmix footpaths - West Esplanade		16,000
Implement recommendations - King Park		30,000
Picnic tables & chairs near Moby Dicks		3,500
Form & seal access road & carpark - Tatlows Beach	-	8,000
Sub total - Parks & Reserves	224,000	284,318
Works Plus		
Plant Replacement Program	453,500	414,000
Sub total - Works Plus	453,500	414,000

Appendix A

Capital Works Expenditure	Budget 2006/07	Budget 2007/08
Cemetery		
Precast headwalls CH Lawn Cemetery	5,000	-
Sub total - Cemetery	5,000	-
Swimming Pool		
Dehumidifier	20,000	-
Tiles - pool perimeter		10,000
Bunding - chlorine tank		5,000
Dosing pump - toddlers pool		7,000
Ladders		3,000
Sub total - Swimming Pool	20,000	25,000
Sport & Recreational (Special Committees)		
Cent. Outdoor Man. Comm.	-	3,000
Smithton Rec Ground		37,000
Netball/Tennis Courts	250,000	105,000
Cent. Ind. Man. Comm. (Kitchen)	10,000	27,273
North. Area Man. Comm. - Stoves & Maintenance	10,000	10,000
Western Area Man. Comm.	4,185	-
Stanley Town Hall Comm.	8,000	29,083
Sub total - Sport & Recreational	282,185	211,356
Corporate Services		
Fleet Replacement	84,000	79,000
Asset Management Software	-	50,000
Purchase of current Emmerton Park site	-	300,000
Chambers Upgrades (Offices)	3,000	-
Upgrade archiving area	-	40,000
Navision/Property Wise (Recurrent)	17,000	17,000
Information System Upgrades	40,000	55,800
Revaluations	142,000	-
Records Management System	47,000	-
Interplan (Strategic Man. System)	30,000	-
HR (Performance Man.) System	10,000	-
Replace manual internal doors	7,470	-
Sub total - Corporate Services	380,470	541,800
TOTAL CAPITAL WORKS	5,284,355	5,866,119

Appendix A

Capital Works Expenditure	Budget 2006/07	Budget 2007/08
Special Projects		
Transport		
Road design fees	100,000	100,000
Sub total - Transport	100,000	100,000
Solid Waste		
Increased monitoring & testing	5,000	15,000
Blue Bags	-	9,000
Sub total - Solid Waste	5,000	24,000
Sewage Disposal		
On-site Wastewater Policy	-	10,000
Sludge handling	500,000	-
Scoping study - cent. Sew treat. Sys. - coastal settlements	50,000	50,000
Sub total - Sewage Disposal	550,000	60,000
Parks & Reserves/ Other		
Stanley foreshore improvements, Tatlovs Beach	5,000	5,000
West Esplanade Master Plan	10,000	-
King Park Master Plan	10,000	-
Tatlovs/ Eastern Area Master Plan	34,140	34,140
Stanley Town Hall Toilets Review	5,000	5,000
Design & cost timber decking on Wharf Rd near old wharf	-	2,000
Weeds Projects	20,000	30,000
Sub total - Parks & Reserves	84,140	76,140
Economic Development		
North West Forests	95,000	-
Tourism Infrastructure	10,000	10,000
Sub total - Economic Development	105,000	10,000
Cemetery		
Trees - boundaries - CH Lawn Cemetery	6,000	-
Sub total - Cemetery	6,000	-

Appendix A

Capital Works Expenditure	Budget 2006/07	Budget 2007/08
Miscellaneous Projects		
Survey - manholes - Update MapInfo	3,000	15,000
Aerial photos	10,000	10,000
Legal advice & assistance - Statutory enforcement actions		15,000
Link plan scheme maps to property info.	-	10,000
Building surveying consultancy	15,000	15,000
Building & Places of Assembly - misc. improvements	100,000	80,000
Food Safety promotion	2,000	-
Environmental Health Resourcing	-	30,000
Effluent study - Small Lot settlements	15,000	15,000
Review - backflow risks		6,000
Coastal Vulnerability Study	25,000	25,000
Implementation of Stanley guided development plan	80,000	80,000
Major planning scheme review - strategic & statutory duties	50,000	50,000
Review of Asset Management		12,000
Pool Replacement Feasibility Study		25,000
Underground Lighting: funding & design - Stanley		5,000
Christmas Decorations	15,000	-
Sub total - Miscellaneous	315,000	393,000
Corporate Services		
Disability Plan Implementation	20,000	12,000
Long-term financial modelling		6,000
Implementation of Strategic Planning Outcomes		300,000
Customer Service Activities	5,000	5,000
Sub total - Corporate Services	25,000	323,000
TOTAL SPECIAL PROJECTS	1,190,140	986,140
TOTAL MAJOR WORKS	6,474,495	6,852,259