

Appendix A
Annual Budget Estimates - Major Works for 2005-06

Details	Budget 2004/05	Budget 2005/06
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Capital Works Expenditure

Transport

Arthur River Road C'Fwd	60,000	50,000
Mella Road reconstruction & seal	700,000	-
Austin Subdivision	65,000	70,000
Reseal 20km	300,000	350,000
Emmett Street Paving	100,000	-
Barrier - Backline Road	50,000	-
Maguires Road Seal 100m	16,000	-
Retaining Wall - Emmett Street C'Fwd	6,000	-
Red Marsh Road/Welcome River Bridge CFwd	90,000	110,000
Footpaths Brooks/Lette St	20,000	-
Other Bridges (Trowutta CFwd ,Powlinna,Lades,Bottle Ck)	350,000	280,000
Street Lighting - Stanley CFwd	10,000	20,000
Plummer Road 1km	250,000	-
Bridge (Jaegers/Croles/Temma/Ferney Bridge Rds)	-	200,000
Footpath Sampson Ave, 300m	-	18,000
Street widening, Massey St	-	30,000
Footpath Massey St 700m	-	40,000
Fossey St reconstruction	-	140,000
Seal Old Port Road, 1200m	-	250,000
Boys Road - Design	-	35,000
Seal Giddens Road, approx. 800m	-	175,000
Corners - Newhaven Rd	-	10,000
Irishtown Rd.	-	750,000
CBD/Toilets Smithton	100,000	350,000
Contribution for Stronach subdivision	-	87,500
Trowutta/Lower Scotchtown Rd Intersection	-	200,000
Sub total - Transport	2,117,000	3,165,500

Solid Waste

Haz Waste cell	-	750,000
New general waste cell const'n	-	160,000
Gas management report	-	10,000
Gate/security upgrades	-	7,500
Sub total - Solid Waste	-	927,500

Sewage Disposal

New Pump + Mains u/g	32,000	42,000
Recirc. Pump upgrade - C'Fwd	25,000	25,000
Aerator replacement - 6 @ \$45k	-	270,000
Replace 4 manholes - epoxy lined	-	10,000

St 1 Telemetry install	-	25,000
Flowmeter @ STP	-	20,000
Sub total Sewage Disposal	57,000	392,000

Water Reticulation

New Water Meter Reader	-	5,000
Massey St Pump Station	130,000	-
Valve/Hydrant replacement	14,000	35,000
Mains Replacement	3,000	-
Sub total - Water Reticulation	147,000	40,000

Drainage

Forest - Redirect drainage & Cnr Horton/Ollington	7,000	12,000
Edgecumbe Beach	15,000	-
K & C Tier Hill	68,000	-
K & C Massey St, 1200m		78,000
K & C Brooks/Hellyer	68,000	-
K & C Stanley	10,000	-
Sub total - Drainage	168,000	90,000

Parks & Reserves

Green Pt Beach Access CFwd	10,000	8,000
Tatlows Beach Access CFwd	5,000	4,000
Post rail fencing (1100m)	20,000	40,000
Seal & ext Walkway Tatlows Beach	20,000	5,500
Anzac Park improvements	5,000	-
Design - Dip Falls walk/platform C'Fwd + construct Walk. Bridge	10,000	25,000
King Park Arts Devt	35,000	-
Parks - New Playground Equipment - CFwd	25,000	20,000
West Esplanade Blackwater Dump	-	30,000
Add. BBQ Facilities - Stanley	-	20,000
Carpark/access upgrade Godfrey's Beach - North end	-	5,000
Sub total - Parks & Reserves	130,000	157,500

Works Plus & Eng

Plant Replacement Program	154,000	224,500
Asset Management Software	35,000	-
Sub total - Works Plus & Eng	189,000	224,500

Cemetery

Entrance to Lawn Cemetery	-	15,000
New Stage Lawn Cemetery	10,000	25,000
Sub total - Cemetery	10,000	40,000

Other Activities

	-	-
Sub total - Other Activities	-	-

Community Development

Nursery Playgroup Toilet repairs	260	-
Nursery Playgroup Window replacement	3,880	-
Nursery Playgroup Equipment shed repairs	3,000	-
Sub total - Community Development	7,140	-

Swimming Pool

Chemical Dose Pump	-	7,000
Disabled access - change rooms		3,350
Keylock system		1,500
Replace solar heating pipe system		2,500
Signage		1,000
Ground Improvements	-	1,750
Sub total - Swimming Pool	-	17,100

Sport & Recreational (Special Committees)

Smithton Rec - new facilities	411,320	-
Stanley Rec Access & Parking	35,000	-
Stanley Rec - Ceiling (Re Stanley Car. Park Funds)	-	30,000
Netball/Tennis Courts		250,000
Smithton Rec - aerator equip	-	5,000
Cent. Ind. Man. Comm. - Exit Doors	-	4,960
North. Area Man. Comm. - Stoves & Maintenance		4,600
Sub total - Sport & Recreational	446,320	294,560

Corporate Services

Fleet Replacement	58,473	61,000
Compound Security	-	2,500
Council - South Garden	-	2,000
Kitchen Upgrade	-	5,000
Upgrade to Top Floor	-	37,500
Navision/Property Wise (Recurrent)	17,000	17,000
Information System Upgrades	40,000	12,453
Financial Modelling Software	6,000	-
Sub total - Corporate Services	121,473	137,453

TOTAL CAPITAL WORKS	3,392,933	5,486,113
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Special Projects

Transport

Road Design CFwd	200,000	125,000
Sub total - Transport	200,000	125,000

Solid Waste

Geotechnical Investigation	8,000	-
Enviro. Management Plan Review	60,000	30,000

Sub total - Solid Waste	68,000	30,000
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Sewage Disposal

Telemetry Investigation	5,000	-
Duck Bay Studies, St2	55,000	-
CCTV Inspections	4,000	-
Sludge handling	-	400,000
Sub total - Sewage Disposal	64,000	400,000

Parks & Reserves

Green Pt parking/Drainage	11,000	-
Stanley foreshore improvements, Tatlows Beach	-	5,000
Montagu - Remove Stumps	3,000	-
Sub total - Parks & Reserves	14,000	5,000

Economic Development

North West Forests	-	10,000
Tourism Infrastructure	-	50,000
Sub total - Economic Development	-	60,000

Special Committees

CH Heritage Centre	-	30,000
Sub total - Special Committees	-	30,000

Cemetery

Stanley Heritage Work	2,000	2,500
Sub total - Cemetery	2,000	2,500

TOTAL SPECIAL PROJECTS	348,000	652,500
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TOTAL MAJOR WORKS	3,740,933	6,138,613
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