

Appendix A

<b>Capital Works Expenditure</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>
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**Transport**

Red Marsh Road/Welcome River Bridge CFwd	110,000	-
Other Bridges (Trowutta <b>CFwd</b> ,Powlinna,Lades,Bottle Ck)	280,000	-
Bridge (Jaegers/Croles/Temma/Ferney Bridge Rds)	200,000	-
Bridges (Boys, Yanns, Trowutta, Roger R, Maguires)		390,000
CBD(Smith)/ Toilets Smithton	350,000	350,000
Street Lighting - Stanley	20,000	5,000
Street Lighting - Smithton (Goldie/U'Havelock/Indoor Ctr)		10,000
Arthur River Road	50,000	-
Reseal 20km (2005/06)- 15 klms (2006/07)	350,000	270,000
Seal Old Port Road, 1200m	250,000	-
Boys Road - Design	35,000	35,000
Seal Giddens Road, approx. 800m	175,000	-
Corners - Newhaven Rd	10,000	10,000
Irishtown Rd.	750,000	-
Trowutta/Lower Scotchtown Rd Intersection	200,000	-
Repair rail line surface - Mawbanna Rd		5,000
Montagu Road - Cuba to Bolduans		1,300,000
Montagu/West Esp - junction upgrade		165,000
West Esplanade - reconstruction - 700m		315,000
Austin Subdivision	70,000	-
Footpath Sampson Ave, 300m	18,000	-
Street widening, Massey St	30,000	-
Footpath Massey St 700m	40,000	-
Fossey St reconstruction	140,000	-
Contribution for Stronach subdivision	87,500	87,500
Hotmix seal footpath - Marshall St. Stanley		1,500
Footpath 12 mts Goldie St		1,000
Footpaths & Walking Tracks- Smithton		20,000
Roundabout - King/ Nelson St		80,000
Smith St - Emmett to east k&c		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
<b>Sub total - Transport</b>	<b>3,165,500</b>	<b>3,181,500</b>

**Solid Waste**

Haz Waste cell	750,000	-
New general waste cell const'n	160,000	40,000
Gas management report	10,000	-
Gate/security upgrades	7,500	7,500
Port Latta landfill access road - reseal		15,000
Port Latta landfill access road - seal add. 120 mts		30,000
Port Latta landfill fencing		40,000
Capping of old cells		40,000
Monitoring bores		10,000
<b>Sub total - Solid Waste</b>	<b>927,500</b>	<b>182,500</b>

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<b>Sewage Disposal</b>		
Replace shed Arthur River STP		7,000
New Pump + Mains u/g	42,000	57,000
Recirc. Pump upgrade - C'Fwd	25,000	25,000
Aerator replacement - 6 @ \$45k	270,000	270,000
Replace 4 manholes - epoxy lined	10,000	-
Stg 1 Telemetry install	25,000	25,000
Flowmeter @ STP	20,000	-
Electrical cabinets - various pumpstations		4,000
Replace control chamber & isolating valve - Main pump stn.		25,000
Floodlights - pump stns - w cabinets		6,000
Replace sewer pumps		38,200
Kings Park sewer conn. & blackwater dump		5,000
<b>Sub total Sewage Disposal</b>	<b>392,000</b>	<b>462,200</b>
<b>Water Reticulation</b>		
New Water Meter Reader	5,000	-
Valve/Hydrant replacement	35,000	-
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
<b>Sub total - Water Reticulation</b>	<b>40,000</b>	<b>83,000</b>
<b>Drainage</b>		
Forest - Horton St	12,000	-
K & C Massey St, 1200m	78,000	-
Robert St - footpath/k&c		10,000
<b>Sub total - Drainage</b>	<b>90,000</b>	<b>10,000</b>
<b>Parks &amp; Reserves</b>		
Green Pt Beach Access CFwd	8,000	-
Tatlovs Beach Access CFwd	4,000	-
Install post rail fencing	40,000	15,000
Seal & ext Walkway Tatlovs Beach	5,500	20,000
Design - Dip Falls walk/platform C'Fwd + construct Walk. Bridge	25,000	-
Parks - New Playground Equipment - CFwd	20,000	-
West Esplanade Blackwater Dump	30,000	95,000
Add. BBQ Facilities - Stanley	20,000	-
Carpark/access upgrade Godfrey's Beach - North end	5,000	5,000
Tatlovs Beach - refurbish toilets		50,000
Replace shelter - King Park, Godfrey Beach		19,500
Seating (5) - Church St. Stanley		10,500
Reseal footpaths Anzac Park		9,000
<b>Sub total - Parks &amp; Reserves</b>	<b>157,500</b>	<b>224,000</b>
<b>Works Plus</b>		
Plant Replacement Program	224,500	453,500
<b>Sub total - Works Plus</b>	<b>224,500</b>	<b>453,500</b>

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<b>Capital Works Expenditure</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>
<b>Cemetery</b>		
Entrance to Lawn Cemetery	15,000	-
New Stage Lawn Cemetery	25,000	-
Precast headwalls CH Lawn Cemetery		5,000
<b>Sub total - Cemetery</b>	<b>40,000</b>	<b>5,000</b>
<b>Swimming Pool</b>		
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	-
Dehumidifier	-	20,000
<b>Sub total - Swimming Pool</b>	<b>17,100</b>	<b>20,000</b>
<b>Sport &amp; Recreational (Special Committees)</b>		
Stanley Rec - Ceiling (Re Stanley Car. Park Funds)	30,000	-
Netball/Tennis Courts	250,000	250,000
Smithton Rec Ground (aerator equip.)	5,000	-
Cent. Ind. Man. Comm. (Kitchen)	4,960	10,000
North. Area Man. Comm. - Stoves & Maintenance	4,600	10,000
Western Area Man. Comm.		4,185
Stanley Town Hall Comm.		8,000
<b>Sub total - Sport &amp; Recreational</b>	<b>294,560</b>	<b>282,185</b>
<b>Corporate Services</b>		
Fleet Replacement	61,000	84,000
Compound Security	2,500	-
Council - South Garden	2,000	-
Kitchen Upgrade	5,000	3,000
Upgrade to Top Floor	37,500	-
Navision/Property Wise (Recurrent)	17,000	17,000
Information System Upgrades	12,453	40,000
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
<b>Sub total - Corporate Services</b>	<b>137,453</b>	<b>380,470</b>
<b>TOTAL CAPITAL WORKS</b>	<b>5,486,113</b>	<b>5,284,355</b>

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<b>Capital Works Expenditure</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>
<b>Special Projects</b>		
<b>Transport</b>		
Road design fees	125,000	100,000
<b>Sub total - Transport</b>	<b>125,000</b>	<b>100,000</b>
<b>Solid Waste</b>		
Enviro. Management Plan Review increased monitoring parameters	30,000	-
<b>Sub total - Solid Waste</b>	<b>30,000</b>	<b>5,000</b>
<b>Sewage Disposal</b>		
Sludge handling	400,000	500,000
Scoping study - cent. Sew treat. Sys. - coastal settlements		50,000
<b>Sub total - Sewage Disposal</b>	<b>400,000</b>	<b>550,000</b>
<b>Parks &amp; Reserves/ Other</b>		
Stanley foreshore improvements, Tatlows Beach	4,998	5,000
Weeds Projects		20,000
<b>Sub total - Parks &amp; Reserves</b>	<b>4,998</b>	<b>25,000</b>
<b>Economic Development</b>		
North West Forests	10,000	95,000
Tourism Infrastructure	50,000	10,000
<b>Sub total - Economic Development</b>	<b>60,000</b>	<b>105,000</b>
<b>Special Committees</b>		
CH Heritage Centre	30,000	-
<b>Sub total - Special Committees</b>	<b>30,000</b>	<b>-</b>
<b>Cemetery</b>		
Stanley Heritage Work	2,500	-
Trees - boundaries - CH Lawn Cemetery	-	6,000
<b>Sub total - Cemetery</b>	<b>2,500</b>	<b>6,000</b>

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<b>Miscellaneous Projects</b>		
Survey - manholes		3,000
Aerial photos		10,000
Effluent study - Small Lot settlements		15,000
Building surveying consultancy		15,000
Building & Places of Assembly - misc. improvements		100,000
Food Safety promotion		2,000
Coastal Vulnerability Study		25,000
Implementation of Stanley guided development plan		80,000
Major planning scheme review - strategic & statutory duties	-	50,000
<b>Sub total - IDS</b>	<b>-</b>	<b>300,000</b>
<b>Corporate Services</b>		
<b>Management Plans</b> - Disability 20k, West Esp (Master) 10k, King Park (Master)10k, Tatlows/ Eastern Area Stanley (Master) 34k, Stanley Town Hall toilets plan 5k.		79,140
Customer Service Activities		5,000
<b>Sub total - Corporate Services</b>	<b>-</b>	<b>84,140</b>
<b>TOTAL SPECIAL PROJECTS</b>	<b>652,498</b>	<b>1,175,140</b>
<b>TOTAL MAJOR WORKS</b>	<b>6,138,611</b>	<b>6,459,495</b>