

9. Capital Works Program

	Dept	Budget 2014-15	Budget 2015-16	Revised Budget 2015-16
Administrative Support				
Office Computer Systems	ADM	12,000	5,000	5,000
Records Management	ADM	10,000	-	-
Records Storage Facility	ADM	5,000	20,000	-
Total Administrative Support		27,000	25,000	5,000
Roads				
Footpaths				
Footpaths Program	RDS	35,000	60,000	30,000 *
Sub-Total Footpaths		35,000	60,000	30,000
Bridges				
Capital Improvements - Bridge Guard Rails	RDS	60,000	60,000	60,000
Sub-Total Bridges		60,000	60,000	60,000
Quarry				
Lughrata Quarry Development	RDS	260,728	70,000	70,000
Sub-Total Quarry		260,728	70,000	70,000
Reseals				
Esplanade, Whitemark	RDS	1,700	-	-
Gunter Street	RDS	2,300	13,864	13,864
James Court	RDS	1,000	-	-

Lackrana Road - Reseal	RDS	22,000	129,080	129,080
Lackrana Road - Reconstruction	RDS	-	56,000	56,000
Memana Road	RDS	35,500	126,380	286,380
Melrose Road	RDS	16,500	57,900	57,900
Palana Road - Reseal	RDS	22,000	159,720	159,720
Palana Road - Reconstruction	RDS	106,551	56,000	56,000
Thule Road	RDS	13,000	46,100	46,100
Polycom Trial - Coast Road	RDS	-	6,500	6,500
Purchase of bitumen sprayer truck and two new spreader boxes	RDS	450,000	-	-
Stock on hand	RDS	454,152	-	-
Sub-Total Reseals		1,124,703	651,544	811,544
Resheeting				
Reedy Lagoon Road	RDS	10,347	-	-
Summer Camp & Lookout Roads	RDS	4,934	-	-
Wallanippi Road	RDS	5,720	-	-
Cameron's Inlet Road	RDS	13,519	-	-
Fairhaven Road	RDS	9,798	6,680	6,680
Conways Road	RDS	4,900	-	-
Lees Road	RDS	4,901	-	-
Memana Road	RDS	10,347	-	-
West End Road	RDS	-	12,850	12,850
Five Mile Road	RDS	-	6,423	6,423
Wingaroo Road	RDS	-	6,423	6,423
Melrose Road	RDS	-	6,680	6,680
Badger Cnr Road	RDS	-	5,510	5,510
Palana Road	RDS	-	32,554	32,554
Sub-Total Resheeting		64,466	77,120	77,120
TOTAL Roads		1,544,897	918,664	1,048,664
Waste Management				

Whitemark/Lady Barron site improvements	WST	80,000	80,000	80,000
Cape Barren Is - New Waste Site	WST	21,262	21,262	21,262
Effluent Reuse Project	WST	80,000	40,000	-
TOTAL Waste Management		181,262	141,262	101,262
Town Maintenance (Buildings, Parks, Reserves & Funeral Services)				
Art Gallery	TMT	11,359	-	-
Whitemark Hall (FAEC)	TMT	42,090	20,000	20,000
Anzac Centenary	TMT	13,134	-	-
House 1 (Robert St)	TMT	9,465	6,000	6,000
House 3 (Martin St)	TMT	1,500	1,000	1,000
Child Care Centre	TMT	1,550	1,000	1,000
Depot/Council Office	TMT	5,000	5,000	5,000
Emita Hall	TMT	204,999	47,114	47,114
Lady Barron Hall Upgrade	TMT	220,000	439,254	439,254
Lady Barron Tennis Courts	TMT	9,000	-	-
LB Marine Facilities Upgrade	TMT	100,000	40,000	80,000
Yellow Beach - Water Tank	TMT	5,000	-	-
Rose Garden Upgrade	TMT	1,300	-	-
Whitemark Beautification/Foreshore Upgrade	TMT	140,875	20,000	20,000
Whitemark Boat Jetty upgrade	TMT	19,720	86,000	86,000
Funeral Services (equipment upgrade) NEW	TMT	4,641		
Public Toilet upgrades x 4	TMT	60,000	162,015	155,948 **
Portable Toilet	TMT			6,068
Hearse	TMT	15,000	-	-
Crown Land Transfer	TMT	28,000	-	-
Depot Workshop Shed	TMT	30,000	-	-
Signage	TMT	11,100	6,000	6,000
Whitemark Showgrounds	TMT	10,643	5,000	5,000
Museum	TMT	-	11,000	11,000

Lady Barron Cemetery	TMT	-	5,000	5,000
Flinders Island Gold Club Development	TMT		50,000	50,000
TOTAL Town Maintenance		944,376	904,383	944,383
Airport				
Apron Extension (RAAP Funding) 2nd Funding Round	AIR	786,018		
Excavator	AIR	71,000		
Airport Runway Upgrade	AIR	80,000	14,500	-
Airport Terminal	AIR	15,000	23,690	23,690
Airport Business Plan	AIR	20,000	250,000	234,581 ***
Airport Broom	AIR	20,000	-	-
Airport FOD Boss	AIR	-	9,000	9,000
Airport Emergency Runway Repairs	AIR		280,000	518,432
Airport Security System and CCTV	AIT			15,419
TOTAL Airport		992,018	577,190	785,703
Plant & Equipment				
Mulching Head	PLT	50,000	-	-
Kerb Machine	PLT	12,000	-	10,000
D6 Bulldozer	PLT	150,000		
Slasher	PLT	15,000	-	-
Dual Axle Tip Truck	PLT	-	-	-
John Deere Ride-ons	PLT		11,000	11,000
SES Truck	PLT		20,000	20,000
Waste Transfer Bin	PLT	-	-	20,000
Kerb Machine				
TOTAL Plant & Equipment		227,000	31,000	61,000
TOTAL Capital Works		3,916,553	2,597,499	2,946,012

* Allocation of \$10,000 for Kerb Machine

** Allocation of \$6,068 for a Portable Toilet.

*** Allocation of \$15,419 for airport security.