

TOWN OF PORT HEDLAND
BUDGET
FOR THE YEAR ENDED 30 JUNE 2013

FIVE YEAR PROGRAM NET COST TO COUNCIL										
PROGRAM	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL
	Original	Revised	Original	Revised	Original	Revised	Original	Revised	NEW	2012-17
INFRASTRUCTURE PLANS										
Footpath Construction	164,000	185,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,385,000
Road Construction	770,512	235,000	442,845	652,845	253,845	688,845	312,845	482,845	413,845	2,473,380
Drainage Construction	760,000	425,000	505,000	790,000	525,000	525,000	530,000	405,000	425,000	2,570,000
Walkway Lighting	250,000	50,000	250,000	50,000	250,000	200,000	250,000	0	0	300,000
Reseal Program	500,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,400,000
Kerbing Construction	150,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Sub-Total Infrastructure Plans	2,594,512	1,495,000	2,097,845	2,392,845	1,928,845	2,313,845	1,992,845	1,787,845	1,738,845	9,728,380
NON-INFRASTRUCTURE PLANS										
Building Refurbishment Program	1,154,000	530,000	303,000	392,150	253,500	325,000	373,000	373,000	270,500	1,890,650
Light Vehicle Replacement Program	447,400	418,000	645,000	308,000	249,000	249,000	598,000	598,000	376,000	1,949,000
Heavy Plant Replacement Program	1,575,000	1,257,800	640,000	640,000	250,000	683,720	570,400	504,400	1,237,086	4,323,006
Playground Equipment	0	0	0	0	0	0	100,000	100,000	100,000	200,000
Sub-Total for Non-Infrastructure Plans	3,176,400	2,205,800	1,588,000	1,340,150	752,500	1,257,720	1,641,400	1,575,400	1,983,586	8,362,656
MAINTENANCE & OPERATIONAL PLANS										
Building Maintenance Program	53,000	414,000	53,000	199,000	53,000	199,000	83,000	199,000	199,000	1,210,000
Airport Maintenance	237,044	306,000	148,763	321,300	154,172	337,365	159,568	354,233	371,945	1,690,843
Kerbing Maintenance* - current costs about \$30,000/km	50,000	55,125	50,000	57,881	52,500	60,775	55,125	63,814	57,881	295,477
Street Cleaning*	318,347	318,347	334,265	334,265	350,978	350,978	368,527	386,953	406,301	1,796,844
Road Shoulder Maintenance*	93,594	93,594	98,274	98,274	103,187	103,187	108,347	113,764	119,452	528,271
Roads General Maintenance*	334,264	334,264	350,978	350,978	368,526	368,526	386,953	406,300	426,615	1,886,684
Footpath Maintenance*	173,644	173,644	182,326	182,326	191,442	191,442	201,014	211,065	221,618	980,095
Drainage Maintenance*	182,326	182,326	191,443	191,443	201,015	201,015	211,065	221,619	232,700	1,029,102
Unsealed Roads Maintenance*	138,915	138,915	145,861	145,861	153,154	153,154	160,811	168,852	177,295	784,076
Sub-Total for Maintenance & Operational Plans	1,581,134	2,016,216	1,554,908	1,881,326	1,627,974	1,965,443	1,734,410	2,125,601	2,212,807	10,201,392
TOTAL FIVE YEAR PLANS	7,352,046	5,717,016	5,240,753	5,614,321	4,309,319	5,537,008	5,368,655	5,488,846	5,935,238	28,292,428

* 2012-13 onwards has incorporated a 5% increase in anticipated costs

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

FOOTPATH CONSTRUCTION													
Location		From/To	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
			Original	Revised	Original	Revised	Original	Revised	Original	Revised	New	2012-17	
Corney street	Port Hedland	Construction of footpath on the Bus bay		150,000								150,000	
Hall Street	Port Hedland	All	25,000	25,000								25,000	
Koombana L/Out	Port Hedland	McGregor to Lookout	10,000	10,000								10,000	
Footpath Allowance			179,000		300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000	
<i>Sub-Total</i>			214,000	185,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,385,000	
Country Pathways Grant Funding			50,000	-	-	-	-	-	-	-	-	0	
TOTAL			164,000	185,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,385,000	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

ROAD CONSTRUCTION													
Road Name	Work Description	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments	
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	NEW	2012-17		
Hamilton Road	Roundabout construction for MPRC	-	416,155	-	-	-	-	-	-	-	416,155	Required to complete dual lanes	
Hillside-Woodstock	Drainage, road widening, design improvements	60,000	60,000	60,000	60,000	450,000	600,000	30,000	-	-	720,000	Sealing scheduled 2014/15	
Lawson Street	Realignment of road to suit property boundaries (current hazard to building lines).	-	-	255,000	450,000	-	-	-	-	-	450,000		
Pinnacles Street	Widen shoulder and fill drainage.	350,000	-	-	350,000	-	-	-	-	-	350,000		
Pippingara Road	Progressive intersection improvements and road sealing.	90,000	390,000	90,000	390,000	90,000	390,000	90,000	390,000	460,000	2,020,000	TWA contribution expected.	
Shoata rd, South Hedland	Drainage, road widening, sealing	150,000	-	-	-	-	-	-	-	-	-	-	Pending outcomes from Growth Plan and other strategies
Wedgfield streets (Pinga)	Reconstruct entire road for dual lanes and to suit MRWA connection to new road.	-	-	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000	4,000,000	Staged development of dual lanes and connection to MRWA. Pending funding.	
Yandeyarra rd	Drainage, road widening, design improvements, sealing (on-going)	45,000	45,000	105,000	105,000	45,000	45,000	105,000	405,000	300,000	900,000	2015/16 -17 potential sealing sections, federal/state funding	
North Circular road	Dual lane Hamilton to Wallwork	195,000	100,000	255,000	550,000	-	-	-	-	-	650,000		
Redbank road	Reseal, widen and seal shoulders	100,000	100,000	-	-	-	-	-	-	-	100,000		
Draper street, Wedgfield	construct and seal (unsealed)	-	-	-	-	-	-	50,000	50,000	-	50,000		
Miller street, Wedgfield	construct and seal (unsealed)	-	-	-	-	-	-	50,000	50,000	-	50,000		
Murdoch drive	Turning lanes at intersections	-	-	-	-	-	-	-	-	-	-	-	Deleted pending outcomes of Growth Plan and traffic modelling
Sutherland Street	Reduce road width and construct parking bays	250,000	100,000	-	300,000	-	300,000	-	-	-	700,000	Design first, then staged construction	
Traffic Study/Safety Audits	To assess Growth Plan outcomes	250,000	-	500,000	-	500,000	-	500,000	-	-	-	-	Removed from 5 year plan as not a capital item
Wallwork/GNH	Roundabouts and median island construction after MRWA handover	-	-	-	200,000	250,000	750,000	-	750,000	-	1,700,000	Initial design then staged construction, pending funding	
Outcomes of Growth Plan		-	-	-	-	-	500,000	-	500,000	500,000	1,500,000	TBA	
Sub-Total		1,490,000	1,211,155	1,265,000	3,405,000	1,335,000	3,585,000	825,000	3,145,000	2,260,000	13,606,155		
Regional Road Group Funding													
Hillside-Woodstock		40,000	40,000	40,000	40,000	125,000	200,000	-	-	-	280,000		
Yandeyarra Rd		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000		
Pippingara Road		60,000	200,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	440,000		
North Circular road	Dual lane Hamilton to Wallwork	-	-	-	300,000	-	-	-	-	-	300,000		
Pinga street		-	-	-	-	-	-	-	200,000	200,000	400,000		
Hamilton Road	Dual lanes and roundabout	-	250,000	-	-	-	-	-	-	-	250,000		
Road Construction Allowance		-	-	-	-	-	-	-	-	-	-	-	
Sub-Total		130,000	520,000	130,000	430,000	215,000	290,000	90,000	290,000	290,000	1,820,000		
Federal Aboriginal Road Grant Funding													
Yandeyarra rd	Funded \$44k Grants Commission, \$22k Main Roads.	-	-	66,000	66,000	-	-	66,000	66,000	-	132,000		
Sub-Total		-	-	66,000	66,000	-	-	66,000	66,000	-	132,000		
Blackspot Funding													
Lawson	pending submission/audit	-	-	170,000	300,000	-	-	-	-	-	300,000		
Pinnacles		233,333	-	-	-	-	-	-	-	-	-	-	
Sutherland street	pending submission/audit	-	-	-	-	-	200,000	-	-	-	200,000		
Road Construction Allowance		-	-	-	-	150,000	-	-	-	-	-	-	Pending programming roadworks that would be eligible
Sub-Total		233,333	-	170,000	300,000	150,000	200,000	-	-	-	500,000		

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

ROAD CONSTRUCTION												
Road Name	Work Description	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	NEW	2012-17	
Direct Main Road Grants Funding												
Lawson Street		-	-	100,000	-	-	-	-	-	-	-	
Hamilton Road		-	-	-	-	100,000	-	-	-	-	-	
Redbank Road		-	100,000	-	-	-	-	-	-	-	100,000	
North Circular road	Dual lane Hamilton to Wallwork	-	-	-	100,000	-	-	-	-	-	100,000	
Draper street, Wedgefield	construct and seal (unsealed)	-	-	-	-	-	-	-	50,000	-	50,000	
Miller street, Wedgefield	construct and seal (unsealed)	-	-	-	-	-	-	-	50,000	-	50,000	
Pippingarra road		-	-	-	-	-	-	-	-	100,000	100,000	
Pinga street		-	-	-	-	-	100,000	-	-	-	100,000	
Sub-Total		-	100,000	100,000	100,000	100,000	100,000	-	100,000	100,000	500,000	
Roads to Recovery Funding												
Hamilton Road		-	166,155	-	-	-	-	-	-	-	166,155	
Pinnacles		-	-	-	300,000	-	-	-	-	-	300,000	
Shoata Road		50,000	-	-	-	-	-	-	-	-	-	
Pinga Road		-	-	-	-	-	56,155	-	356,155	356,155	768,465	
Sutherland Street		250,000	-	-	56,155	-	300,000	-	-	-	356,155	
Pippingara Road	Progressive intersection improvements and road sealing	-	190,000	-	-	-	-	-	-	-	190,000	
Road Construction Allowance		56,155	-	356,155	-	356,155	-	356,155	-	-	-	
Sub-Total		356,155	356,155	356,155	356,155	356,155	356,155	356,155	356,155	356,155	1,780,775	
Other Funding Sources												
BHP - Hillside Woodstock		-	-	-	-	130,000	200,000	-	-	-	200,000	
FMG - Hillside Woodstock		-	-	-	-	130,000	200,000	-	-	-	200,000	
TWA Community Contribution	Pippingarra	-	-	-	300,000	-	300,000	-	300,000	300,000	1,200,000	
Landcorp/State	Pinga dual lanes and connection	-	-	-	1,000,000	-	500,000	-	500,000	500,000	2,500,000	
State/Federal	Yandeyarra road - handover to LG	-	-	-	-	-	-	-	300,000	300,000	600,000	
State/Precinct 3	Wallwork/GNH	-	-	-	200,000	-	750,000	-	750,000	-	1,700,000	
Sub-Total		-	-	-	1,500,000	260,000	1,950,000	-	1,850,000	1,100,000	6,400,000	
NET COST TO COUNCIL		770,512	235,000	442,845	652,845	253,845	688,845	312,845	482,845	413,845	2,473,380	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

DRAINAGE CONSTRUCTION

Location	From/To	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments	
		Original	Revised	Original	Revised	Original	Revised	New	Revised	NEW	2012-17		
Various - Port and South Hedland	Spot improvements	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000		
Port Hedland LIA	Pending outcome of 09/10 design Pipe and fill existing open drains, widen and seal shoulders, kerbing	150,000	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	600,000		
Outcomes from Flood Study													
Brodie Cr/Draper Pl	Construct basin and upgrade culvert under Brodie Cr (SH52)	16200m3 excavation, replace 13m culvert with 2 x 1200mm x 750mm Reinforced concrete boxed culvert (RCBC)	460,000	47,100	-	410,000	-	-	-	-	-	457,100	
Traine Cr/Edkins Pl	Upgrade culvert under Brodie Cr (SH60)	Replace existing 13m culvert with 3 x 1200 x 600mm RCBC	-	91,600	-	-	-	-	-	-	-	91,600	
Acacia Way	Remove temporary culvert (SH50)	Redefine drain; 500m3 excavation (nominal)	-	11,300	-	-	-	-	-	-	-	11,300	
Egret Cr/Spoonbill Cr	Regrade drain and clean culverts from SH26 through to SH29	5500m3 excavation (8m3 x 680m)	-	125,000	125,000	-	-	-	-	-	-	125,000	
Steamer Av	Regrade drain and clean culverts upstream of SH18 to SH19	2700 m3 excavation (8m3 x 340m)	-	-	80,000	80,000	-	-	-	-	-	80,000	
Parker St	Regrade drain from N049 through to SH1	7800m3 excavation (10m3 x 780m)	-	-	-	-	225,000	225,000	-	-	-	225,000	
Boronia Cl	Regrade drain from N033 to NA55, clean culvert under Boronia Cl (SH49)	3600m3 excavation (8m3 x 450m)	-	-	-	-	-	-	105,000	105,000	-	105,000	
Roberts St	Regrade drain and clean culverts from upstream of SH2 to SX04	3900m3 excavation (8m3 x 490m)	-	-	-	-	-	-	115,000	-	115,000	115,000	
Bottlebrush Cr	Clean culvert under Gregory St (SH30), localised regrading	300m3 excavation (nominal)	-	-	-	-	-	-	10,000	-	10,000	10,000	
TOTAL													
			760,000	425,000	505,000	790,000	525,000	525,000	530,000	405,000	425,000	2,570,000	
<i>External Funding Sources</i>													
			-	-	-	-	-	-	-	-	-	-	
Sub-Total													
			-	-	-	-	-	-	-	-	-	-	
NET COST TO COUNCIL													
			760,000	425,000	505,000	790,000	525,000	525,000	530,000	405,000	425,000	2,570,000	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

WALKWAY LIGHTING PROGRAM												
Description of Location		2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	New	2012-17	
Upgrade globes/vandal guards	All	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000	Daylesford
Upgrade to solar lighting	All			0							0	
Walkway Dempster dunes to Keesing	Port Hedland	0	0	200,000	0	0	0	0	0	0	0	Project not required yet as relies on other projects
Walkway PH Hospital to Boat Ramp	Port Hedland	200,000	0	0	0	0	200,000	0	0	0	200,000	Project deferred as relies on other projects
Walkway Lighting Program Allowance	All	0	0	0	0	250,000	0	250,000	0	0	0	Minimal works required, likely that future lighting projects will be incorporated in entire new project
Total	GL Account 1201481	250,000	50,000	250,000	50,000	250,000	200,000	250,000	0	0	300,000	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

RESEAL PROGRAM												
Description of Location		2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL 2012-17	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	New		
Acacia Way	South Hedland		44,000								44,000	
Angus Way	South Hedland		12,000								12,000	
Barrow Place	South Hedland		33,500								33,500	
Bayman Street	Port Hedland		13,000								13,000	
Becker Court	South Hedland		21,000								21,000	
Boronia Close	South Hedland		10,000								10,000	
Clam Court	South Hedland		34,000								34,000	
Driver Way	South Hedland		16,000								16,000	
Finlay Street	Port Hedland		34,500								34,500	
Harwell Way	Wedgefield		48,500								48,500	
Iron Ore Street	Wedgefield		37,000								37,000	
Jabiru Loop	South Hedland		10,500								10,500	
Kabbarli Loop	South Hedland		28,000								28,000	
Kingfisher Court	South Hedland		9,000								9,000	
Kingsmill Street	Port Hedland		15,000								15,000	
Lawson Street	South Hedland		12,000								12,000	
Mannion Place	South Hedland		5,000								5,000	
Pinnacles Street	Wedgefield		7,000								7,000	
Traine Crescent	South Hedland		10,000								10,000	
Reseal Allocation		500,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,000,000	
TOTAL		500,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,400,000	

Proposed \$500,000 program will achieve approximately 13km with spray seal and 4 km asphalt (or a combination of both - based on standard 6.2m wide road), plus there are still reseals outstanding that require catch up work.

Averaging the amount of sealed roads over approximately a 15 year lifespan, we should be resealing 11.5km of road each year.

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

KERBING CONSTRUCTION PROGRAM												
Description of Location		2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL 2012-17	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	New		
Bell street	Port Hedland		1,100								1,100	
Anderson Street(Morgans Street - Acton Street)	Port Hedland		1,100								1,100	
Anderson Street(Frewer Street - Taplin Street)	Port Hedland		4,200								4,200	
Bell Street(Sutherland Street - Robinson Street)	Port Hedland		1,100								1,100	
Frewer Street(Anderson Street - Moore Street)	Port Hedland		4,400								4,400	
Goode Street(Hall Street - Mcpherson Street)	Port Hedland		11,500								11,500	
Goode Street(Taylor Street - Hall Street)	Port Hedland		5,000								5,000	
Grant Place(Sutherland Street - Cul-de-sac)	Port Hedland		2,000								2,000	
Hall Street(Athol Street - Goode Street)	Port Hedland		1,500								1,500	
Hardie Street(Kingsmill Street - Cul-de-sac)	Port Hedland		14,000								14,000	
Harper Street(Robinson Street - Keesing Street)	Port Hedland		5,100								5,100	
Jacoby Street(Moore Street - Sutherland Street)	Port Hedland		10,000								10,000	
Kingsmill Street(Crowe Street - Howe Street)	Port Hedland		6,000								6,000	
McKay Street(Stocker Street - Anderson street)	Port Hedland		10,000								10,000	
Meiklejohn Street(Anderson Street - Sutherland Street)	Port Hedland		19,000								19,000	
Morgans Street(Anderson Street - Howe Street)	Port Hedland		1,500								1,500	
Pennings Court(Styles Road - Cul-de-sac)	Port Hedland		5,500								5,500	
Pilkington Street(Anderson Street - Sutherland Street)	Port Hedland		5,500								5,500	
Stevens Street(Anderson Street - Sutherland Street)	Port Hedland		4,000								4,000	
Styles Road(Counihan Crescent - Pennings Court)	Port Hedland		11,000								11,000	
Sutherland Street(Simpson Street - Taplin Street)	Port Hedland		10,500								10,500	
The Esplanade(Anderson Street - Wedge Street)	Port Hedland		6,000								6,000	
Acacia Way(Blackheart Way - Cajibut Way)	South Hedland		1,050								1,050	
Acacia Way(Cajibut Way - Cul-de-sac)	South Hedland		6,300								6,300	
Angus Way(Stanley Street - Cul-de-sac)	South Hedland		2,310								2,310	
Baler Close(Clam Court - Cone Place)	South Hedland		2,730								2,730	
Baler Close(Cone Place - Oriole Way)	South Hedland		1,680								1,680	
Barrow Place(Godrick Place - Cul-de-sac)	South Hedland		5,880								5,880	
Becker Court(Huxtable Crescent - Cul-de-sac)	South Hedland		3,570								3,570	
Boronia Close(Eucalypt Court - Acacia Way)	South Hedland		1,680								1,680	
Brodie Crescent(Paton Road - Beacon Close)	South Hedland		2,730								2,730	
Brodie Crescent(Beacon Close - Driver Way)	South Hedland		2,310								2,310	
Clam Street(Baler Close - Abalone Way)	South Hedland		5,670								5,670	
Cone Place(Baler close - Cul-de-sac)	South Hedland		9,450								9,450	
Corbet Place(Parker Street - Mannion Place)	South Hedland		3,150								3,150	
Corbet Place(Mammon Place - Logue Court)	South Hedland		3,360								3,360	
Corella Elbow(Cottier Drive - Cul-de-sac)	South Hedland		2,100								2,100	
Cowrie Way(Clam Court - Cul-de-sac)	South Hedland		2,310								2,310	
Dale Street(Stanley Street - Mauger Place)	South Hedland		2,100								2,100	
Dale Street(Mauger Place - Brodie Crescent)	South Hedland		1,620								1,620	
Kerbing Allocation		150,000		100,000	100,000	100,000	100,000	100,000	100,000	100,000	400,000	
TOTAL	1201480	150,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

BUILDING REFURBISHMENT PROGRAM												
Type	Location	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	New	2012-17	
Sporting	Colin Matheson Clubrooms	0		0							0	
Sporting	Marie Marland Oval - Diamond 1	0	20,000	0							20,000	
Sporting	Marie Marland Oval - Diamond 2	0	0	0	0		0		0	0	0	
Sporting	Soccer	0		0				0			0	
Sporting	Tennis and Canine Club	0	25,000	0				0			25,000	
Sporting	Faye Gladstone Netball	0		0							0	
Sporting	MPRC	0	0	0	0	0	0	0	0	0	0	None required - new MPRC
Sporting	Racecourse Buildings	0	5,000	0	5,150	0					10,150	Recreation to provide information
	Allowance				50,000		50,000		50,000	50,000		Allowance due to audit being carried out.
Sub-Total		0	50,000	0	55,150	0	50,000	0	50,000	50,000	55,150	
Staff Housing	Airport House 10	15,000	15,000	7,000	7,000	0	12,000	12,000	12,000	12,000	58,000	
Staff Housing	Airport House 12	0	40,000	0	0	0	0	0	0	0	40,000	Demolition
Staff Housing	Ashburton Cres 8A	6,000	6,000	0	12,000	12,000	12,000	9,000	9,000	8,000	47,000	
Staff Housing	Ashburton Cres 8B	6,000	6,000	0	5,000	12,000	12,000	20,000	20,000	10,000	53,000	
Staff Housing	Athol Street 115	15,000	15,000	10,000	8,000	0	12,000	15,000	15,000	6,500	56,500	
Staff Housing	Craig Street 1	10,000	10,000	16,000	16,000	4,000	4,000	12,000	12,000	8,000	50,000	
Staff Housing	Counihan Street	0	0	0	5,000	7,500	4,000	0	15,000	7,000	31,000	
Staff Housing	Frisby Court 1	0	6,000	6,000	3,000	6,000	4,000	3,000	3,000	8,000	24,000	
Staff Housing	Goode Street 14	6,000	6,000	15,000	15,000	0	14,000	15,000	15,000	9,000	59,000	
Staff Housing	Gratwick Street 29A	9,000	9,000	0	12,000	0	5,000	3,000	3,000	15,000	44,000	
Staff Housing	Gratwick Street 29B	9,000	9,000	0	12,000	0	5,000	3,000	3,000	15,000	44,000	
Staff Housing	Janice Way 12	6,000	6,000	8,000	6,000	0	10,000	15,000	15,000	6,000	43,000	
Staff Housing	Janice Way 4	4,000	4,000	0	15,000	15,000	15,000	6,000	6,000	6,000	46,000	
Staff Housing	Kabbarli loop 4B	14,000	14,000	6,000	6,000	15,000	15,000	3,000	3,000	12,000	50,000	
Staff Housing	Koolama Cres 14	0	5,000	15,000	15,000	18,000	18,000	18,000	18,000	10,000	66,000	
Staff Housing	Leake Street 1	24,000	24,000	2,000	9,000	15,000	15,000	12,000	12,000	6,000	66,000	
Staff Housing	Logue Court 18	0	10,000	6,000	6,000	6,000	6,000	15,000	15,000	8,000	45,000	
Staff Housing	Lukis Street 57A	10,000	10,000	15,000	15,000	8,000	8,000	14,000	14,000	5,000	52,000	
Staff Housing	Lukis Street 57B	10,000	10,000	15,000	15,000	8,000	8,000	14,000	14,000	4,000	51,000	
Staff Housing	McGregor St 11A	7,000	25,000	5,000	5,000	0	9,000	12,000	12,000	8,000	59,000	Need to replace roof
Staff Housing	McGregor St 11B	7,000	27,000	5,000	5,000	0	9,000	15,000	15,000	4,000	60,000	Need to replace roof
Staff Housing	Mitchie Cres 3	10,000	8,000	0	10,000	6,000	6,000	0	14,000	8,000	46,000	
Staff Housing	Morgan Street Unit 1, 52	0	0	0	0	0	0	0	0	0	0	
Staff Housing	Morgan Street Unit 2, 52	0	0	0	0	0	0	0	0	0	0	
Staff Housing	Morgan Street Unit 3, 52	0	0	0	0	0	0	0	0	0	0	
Staff Housing	Morgan Street Unit 4, 52	0	0	0	0	0	0	0	0	0	0	
Staff Housing	Morgan Street Unit 5, 52	0	0	0	0	0	0	0	0	0	0	
Staff Housing	Morgan Street Unit 6, 52	0	0	0	0	0	0	0	0	0	0	
Staff Housing	Morgan Street Unit 7, 52	0	0	0	0	0	0	0	0	0	0	
Staff Housing	Morgan Street Unit 8, 52	0	0	0	0	0	0	0	0	0	0	
Staff Housing	Moseley St 32	6,000	6,000	0	10,000	10,000	4,000	18,000	18,000	5,000	43,000	
Staff Housing	Robinson St 26	6,000	6,000	15,000	15,000	12,000	4,000	6,000	4,000	3,000	32,000	
Staff Housing	Sutherland St 82	6,000	6,000	3,000	12,000	4,000	4,000	0	6,000	4,000	32,000	
Staff Housing	Sutherland St 85	16,000	6,000	3,000	15,000	4,000	4,000	0	14,000	4,000	43,000	
Staff Housing	Sutherland St 96	0	9,000	3,000	3,000	0	12,000	12,000	12,000	7,000	43,000	
Staff Housing	Wangara Cres 1/13	3,000	17,000	15,000	15,000	0	12,000	6,000	6,000	6,000	56,000	Plus garden shed
Staff Housing	Wangara Cres 2/13	3,000	9,000	15,000	12,000	0	12,000	6,000	4,000	3,000	40,000	
Staff Housing	Wangara Cres 3/13	3,000	11,000	15,000	15,000	0	12,000	6,000	6,000	5,000	49,000	
Staff Housing	New Airport 2	0	0	0	0	0	0	0	0	0	0	
Staff Housing	New Airport 3	0	0	0	0	0	0	0	0	0	0	
Staff Housing	New Airport 4	0	0	0	0	0	0	0	0	0	0	
Sub-Total		211,000	335,000	200,000	299,000	162,500	267,000	270,000	315,000	212,500	1,428,500	
Commercial	Civic Centre	615,000	0	55,000	0	60,000	0	60,000	0	0	0	\$500K reallocated to 2011/12 for roof.
Commercial	Port Hedland Library	15,000	15,000	0	10,000	0	0	0	0	0	25,000	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

BUILDING REFURBISHMENT PROGRAM												
Type	Location	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	New	2012-17	
Commercial	South Hedland Library	8,000	60,000	8,000	8,000	8,000	0	20,000	0	0	68,000	Based on Library remaining until new one built. A/C replacement required. No refurb required. Roof repair complete. Only A/C refurb required. 45,000 0 20,000 No refurb required next year.
Commercial	Len Taplin Centre	35,000	30,000	20,000	0	3,000	3,000	3,000	3,000	3,000	39,000	
Commercial	Court House Art Gallery	15,000	10,000	15,000	0	15,000	0	15,000	0	0	10,000	
Commercial	YIC	0	30,000	0	15,000	0	0	0	0	0	45,000	
Commercial	PH Visitors Centre	0	0	0	0	0	0	0	0	0	0	
Commercial	Andrew McLaughlin Community Centre	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	20,000	
Sub-Total		693,000	145,000	103,000	38,000	91,000	8,000	103,000	8,000	8,000	207,000	
Toilets	SH Town Centre	0	0	0	0	0	0	0	0	0	0	Pending BHPB park development
Toilets	Community Park (Cemetery Beach)	0	0	0	0	0	0	0	0	0	0	
Toilets	Port Hedland Race Club	0	0	0	0	0	0	0	0	0	0	
Toilets	Pretty Pool	0	0	0	0	0	0	0	0	0	0	
Toilets	Daylesford Park	0	0	0	0	0	0	0	0	0	0	
Toilets	Civic Centre Gardens	0	0	0	0	0	0	0	0	0	0	
Toilets	Wedge Street	0	0	0	0	0	0	0	0	0	0	
Toilets	Port Hedland Boat Ramp	0	0	0	0	0	0	0	0	0	0	
Toilets	Soccer Oval (Skate Park) PH	0	0	0	0	0	0	0	0	0	0	
Toilets	Finucane Island Boat Ramp	0	0	0	0	0	0	0	0	0	0	
Toilets	Koombana Park	0	0	0	0	0	0	0	0	0	0	
Toilets	Marrapikurinya Park (Richardson st)	250,000	0	0	0	0	0	0	0	0	0	
Toilets	Shay Gap Park	0	0	0	0	0	0	0	0	0	0	
Sub-Total		250,000	0	0	0	0	0	0	0	0	0	
TOTAL		1,154,000	530,000	303,000	392,150	253,500	325,000	373,000	373,000	270,500	1,690,650	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

HEAVY PLANT REPLACEMENT PROGRAM																										
Plant number	Registration number	Description	Model	Type	Year	2012-13				2013-14				2014-15				2015-16				2016-17		TOTAL		Comments
						Original Expense	Original Income	Revised Expense	Revised Income	Original Expense	Original Income	Revised Expense	Revised Income	Original Expense	Original Income	Revised Expense	Revised Income	Original Expense	Original Income	Revised Expense	Revised Income	New Expense	New Income	Expense	Income	
P19737	PH9133	Iveco	Acco 2350G/275	Tip Truck	13-Jul-04	250,000	70,000	250,000	70,000													250,000	70,000			
P20400	PH125	International	2350G/285	Domestic. Garbage	24-Jun-04			430,000	46,000													430,000	46,000			
P10041109	1DAU164	Isuzu-	FVY1400	Garbage Compactor	11-Mar-09					250,000												250,000				
P10040107	n/a	Bomag	BC572RB	Compactor	24-Mar-07	1,000,000	75,000					0	0	0	0							0	0			
P10040108		Komatsu	PC300LC	Excavator	21-May-08											500,000		500,000	60,000			500,000	60,000			
P12080109	1CZJ542	Komatsu	WA250PZ	Loader	18-Dec-08																356,000	31,000	356,000	31,000		
P1212252	PH5195	Mitsubishi	FM618HW	Tip Truck	24-Nov-00	110,000	20,000														0	0	0	0		
P12083807	1COH146	Hino	300 Series	Crew Cab Truck	18-Jun-07	60,000	10,000									70,400		70,400	6,000			70,400	6,000			
P12080508	1CSR572	Hino	Pro Ranger	Single Axle Truck	08-Feb-08																152,400	12,900	152,400	12,900		
P12081408	1CWZ136	Kenworth		Tandem drive tip truck	08-Aug-08																322,900	27,500	322,900	27,500		
P12081208	PH10465	Hino	300 Series	Patching Truck	11-Jun-08																144,500	12,314	144,500	12,314		
P12081707	n/a	Toro Z-Master	15 August 1901	Mower	30-Oct-06			46,400	4,000													46,400	4,000			
		John Deere		Mower	12-Feb-03			44,500	2,000													44,500	2,000			
		John Deere		Mower	24-May-04			54,000	4,000													54,000	4,000			
		John Deere		Mower				54,000	4,000													54,000	4,000			
P12081807	n/a	Toro Groundmaster	3280D	4WD Mower	31-Oct-06			39,400	4,000													39,400	4,000			
P12081907	PH9840	Green Machine	636HS	Street Sweeper	10-Nov-06	300,000	70,000														0	0	0	0		
P12082509	1DBU547	MacDonald Johnston /Hino		Road Sweeper	29-Apr-09									450,000	37,280							450,000	37,280			
P12083507	PH10075	Mitsubishi	Canter	4 * 2 Truck	16-Jan-07			95,000	18,000													95,000	18,000			
P12083307	GN30806	Mitsubishi	Canter	4 * 2 Truck	16-Jan-07			95,000	18,000													95,000	18,000			
P12083407	GN30807	Mitsubishi	Canter	4 * 2 Truck	16-Jan-07			95,000	18,000													95,000	18,000			
P30218	PH5575	John Deere	6410SE	Tractor - airport	21-May-02			135,000	15,500													135,000	15,500			
P12084307	PH10540	Rosa	Turbo Daily	Bus	01-Feb-08					300,000	50,000											300,000	50,000			
P12080808	PH10578	Clark	Skidsteer	Bobcat S205	04-Apr-08	140,000	25,000	133,000	10,000	150,000	10,000											283,000	20,000			
P12080708	PH10849	Clark	1 May 1915	Toolcat	02-Apr-08	0	15,000															0	0			
P10040207	1CMN664	Hyundai	R200W-7	Wheel Digger	05-Apr-07							300,000	50,000	300,000	29,000							300,000	29,000			
TOTAL						1,860,000	285,000	1,471,300	213,500	700,000	60,000	700,000	60,000	300,000	50,000	750,000	66,280	570,400	-	570,400	66,000	1,320,800	83,714	4,812,500	489,494	

TOTAL COST TO COUNCIL 4,323,006

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

PLAYGROUND EQUIPMENT												
Location	Equipment	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	New	2012-17	
Lions Park	Replace equipment	0	0	0	0	0	0	0	0	50,000	50,000	
SH Aquatic Centre	Replace equipment	0	0	0	0	0	0	50,000	50,000	0	50,000	
Shay Gap park 1	Replace equipment	0	0	0	0	0	0	50,000	50,000	0	50,000	
Daylesford park	Replace equipment	0	0	0	0	0	0	0	0	50,000	50,000	
TOTAL	1111446	0	0	0	0	0	0	100,000	100,000	100,000	200,000	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

BUILDING MAINTENANCE PROGRAM												
Type	Location	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	New	2012-17	
Sporting	Colin Matheson Clubrooms	0	0	0	0	0	0	10,000	0	0	0	
Sporting	Marie Marland Oval - Diamond 1	0	0	0	0	0	0	0	0	0	0	
Sporting	Marie Marland Oval - Diamond 2	0	0	0	0	0	0	10,000	0	0	0	
Sporting	Soccer	0	0	0	0	0	0	10,000	0	0	0	
Sporting	Tennis and Canine Club	0	0	0	0	0	0	0	0	0	0	
Sporting	Faye Gladstone Netball	0	0	0	0	0	0	0	0	0	0	
Sporting	MPRC	0	0	0	0	0	0	0	0	0	0	
Sporting	Racecourse Buildings	0	0	0	0	0	0	0	0	0	0	
Sporting	PH Sportsgrounds Building mtc	0	35,000	0	35,000	0	35,000	0	35,000	35,000	175,000	Currently all in a single account.
Sporting	SH Sportsgrounds Building mtc	0	25,000	0	25,000	0	25,000	0	25,000	25,000	125,000	Currently all in a single account.
Sub-Total		0	60,000	0	60,000	0	60,000	30,000	60,000	60,000	300,000	
Staff Housing	Airport House 10	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	Budgets insufficient for water rates, a/c, pest, water use, utilities reimbursement and incidentals
Staff Housing	Airport House 12	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Ashburton Cres 8A	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Ashburton Cres 8B	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Athol Street 115	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Craig Street 1	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Counihan Street	0	6,500	0	6,500	0	6,500	5,000	6,500	6,500	32,500	Additional allocated due to increased water usage
Staff Housing	Frisby Court 1	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Goode Street 14	0	6,500	0	6,500	0	6,500	0	6,500	6,500	32,500	Additional allocated due to increased water usage
Staff Housing	Gratwick Street 29A	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Gratwick Street 29B	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Janice Way 12	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Janice Way 4	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Kabbarli loop 4B	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Koolama Cres 14	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Leake Street 1	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Logue Court 18	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Lukis Street 57A	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Lukis Street 57B	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	McGregor St 11A	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	McGregor St 11B	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Mitchie Cres 3	0	5,500	0	5,500	0	5,500	10,000	5,500	5,500	27,500	
Staff Housing	Morgan Street Unit 1, 52	2,000	4,000	2,000	4,000	3,000	4,000	3,000	4,000	4,000	20,000	
Staff Housing	Morgan Street Unit 2, 52	2,000	4,000	2,000	4,000	3,000	4,000	3,000	4,000	4,000	20,000	
Staff Housing	Morgan Street Unit 3, 52	2,000	4,000	2,000	4,000	3,000	4,000	3,000	4,000	4,000	20,000	
Staff Housing	Morgan Street Unit 4, 52	2,000	4,000	2,000	4,000	3,000	4,000	3,000	4,000	4,000	20,000	
Staff Housing	Morgan Street Unit 5, 52	2,000	4,000	2,000	4,000	3,000	4,000	3,000	4,000	4,000	20,000	
Staff Housing	Morgan Street Unit 6, 52	2,000	4,000	2,000	4,000	3,000	4,000	3,000	4,000	4,000	20,000	
Staff Housing	Morgan Street Unit 7, 52	2,000	4,000	2,000	4,000	3,000	4,000	3,000	4,000	4,000	20,000	
Staff Housing	Morgan Street Unit 8, 52	2,000	4,000	2,000	4,000	3,000	4,000	3,000	4,000	4,000	20,000	
Staff Housing	Moseley St 32	0	6,500	0	6,500	0	6,500	0	6,500	6,500	32,500	Additional allocated due to increased water usage
Staff Housing	Robinson St 26	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Sutherland St 82	0	6,500	0	6,500	0	6,500	6,000	6,500	6,500	32,500	Additional allocated due to increased water usage
Staff Housing	Sutherland St 85	0	6,500	0	6,500	0	6,500	4,000	6,500	6,500	32,500	Additional allocated due to increased water usage
Staff Housing	Sutherland St 96	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Wangara Cres 1/13	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	Wangara Cres 2/13	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

BUILDING MAINTENANCE PROGRAM												
Type	Location	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
		Original	Revised	Original	Revised	Original	Revised	Original	Revised	New	2012-17	
Staff Housing	Wangara Cres 3/13	0	5,500	0	5,500	0	5,500	0	5,500	5,500	27,500	
Staff Housing	New Airport 2	2,000	4,000	2,000	4,000	2,000	4,000	2,000	4,000	4,000	20,000	
Staff Housing	New Airport 3	2,000	4,000	2,000	4,000	2,000	4,000	2,000	4,000	4,000	20,000	
Staff Housing	New Airport 4	2,000	4,000	2,000	4,000	2,000	4,000	2,000	4,000	4,000	20,000	
Sub-Total		0	214,000	0	0	0	0	0	0	0	0	
Toilets	Community Park (Cemetery Beach)	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Port Hedland Race Club	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Pretty Pool	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Daylesford Park	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Civic Centre Gardens	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Wedge Street	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Port Hedland Boat Ramp	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Soccer Oval (Skate Park) PH	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Finucane Island Boat Ramp	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Koombana	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Marrapikurinya Park (Richardson st)	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Toilets	Shay Gap Park	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	12,500	
Sub-Total		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000	
Commercial	Len Taplin	8,000	8,000	8,000	12,000	8,000	12,000	8,000	12,000	12,000	44,000	Vandalism Repair white ant damage, painting
Commercial	YIC	5,000	8,000	5,000	8,000	5,000	8,000	5,000	8,000	8,000	28,000	
Commercial	Courthouse Art Gallery	5,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000	
Commercial	PH Visitor Centre	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000	
Commercial	Andrew McLaughlin	0	10,000	0	10,000	0	10,000	0	10,000	10,000	10,000	
Commercial	Civic Centre	0	55,000	0	60,000	0	60,000	0	60,000	60,000	60,000	
Commercial	PH Library	0	2,000	0	2,000	0	2,000	0	2,000	2,000	2,000	
Commercial	SH Library	0	7,000	0	7,000	0	7,000	0	7,000	7,000	7,000	
Sub-Total		23,000	110,000	23,000	109,000	23,000	109,000	23,000	109,000	109,000	201,000	
TOTAL		53,000	414,000	53,000	199,000	53,000	199,000	83,000	199,000	199,000	651,000	

**5 YEAR PLAN
2012-13 BUDGET PROCESS**

AIRPORT MAINTENANCE											
Location	2012-13		2013-14		2014-15		2015-16		2016-17	TOTAL	Comments
	Original	Revised	Original	Revised	Original	Revised	Original	Revised	New	2011-16	
Repaint all airside markings	19,282	20,000	19,956	21,000	20,654	22,050	21,377	23,153	24,310	110,513	
CASA & Technical Inspections	12,845	10,000	13,294	10,500	13,759	11,025	14,241	11,576	12,155	55,256	
CASA & Electrical Inspections	12,845	10,000	13,294	10,500	13,759	11,025	14,241	11,576	12,155	55,256	
Emergency Fire Pump & Fire Equipment Maintenance	10,712	10,000	11,087	10,500	11,475	11,025	11,877	11,576	12,155	55,256	
Boundary & Security Fence & Gate Maintenance	7,260	10,000	7,986	10,500	8,746	11,025	9,052	11,576	12,155	55,256	
CBS & Passenger X-ray Equipment maintenance contract	93,760	100,000	Negotiate	105,000	Negotiate	110,250	Negotiate	115,763	121,551	552,563	
6 monthly inspection and maintenance of all conveyors - electrical and mechanical	10,712	20,000	11,086	21,000	11,474	22,050	11,876	23,153	24,310	110,513	
Repaint all landside road markings	8,569	10,000	8,868	10,500	9,178	11,025	9,499	11,576	12,155	55,256	
Service & Maintain all Landside street & carpark lighting	12,854	15,000	13,303	15,750	13,768	16,538	14,250	17,364	18,233	82,884	
Airside Maintenance - General - Plumbing etc	10,712	15,000	11,086	15,750	11,475	16,538	11,877	17,364	18,233	82,884	
Landside Maintenance - General - Plumbing, Drainage etc	10,712	15,000	11,086	15,750	11,475	16,538	11,877	17,364	18,233	82,884	
6 monthly inspection,maintenance & load tests of Power House	10,712	15,000	11,086	15,750	11,475	16,538	11,877	17,364	18,233	82,884	
Emergency Generators											
6 monthly inspection & maintenance of Terminal auto doors	5,356	10,000	5,544	10,500	5,645	11,025	5,842	11,576	12,155	55,256	
6 monthly inspection & maintenance of Terminal Andover Airconditioner controls	5,356	10,000	5,544	10,500	5,645	11,025	5,842	11,576	12,155	55,256	
12 monthly inspection of Council airport buildings & eradication of Termites	5,356	10,000	5,544	10,500	5,645	11,025	5,842	11,576	12,155	55,256	
Annual Mega testing of all airside electrical cabling		10,000		10,500		11,025		11,576	12,155	55,256	
Quartely testing and tagging of all electrical equipment		10,000		10,500		11,025		11,576	12,155	55,256	
Six monthly service inspections of Terminal Airconditioners		6,000		6,300		6,615		6,946	7,293	33,154	
TOTAL	237,044	306,000	148,763	321,300	154,172	337,365	159,568	354,233	371,945	1,690,843	