

Implementation Plan of Option 3

Action		Five Year Cost (\$k)	2014	2015	2016	2017
1	Convert existing sites to telemetry based	120,000	60,000	60,000	0	0
2	Implement PressureWatch (purchase only on completion of successful trial)	70,000	0	70,000	0	0
3	Detailed Design and Investigation Staging of PRZs and DMAs	120,000	120,000	0	0	0
4	Construct Lumley's Lane PMZ	100,000	0	100,000	0	0
5	Construct Southern Cross Drive PMZ	100,000	0	100,000	0	0
6	Construct Fox St PMZ ¹	150,000	0	50,000	100,000	0
7	Construct Temple St PMZ ¹	125,000	0	50,000	75,000	0
8	Construct Owen St PMZ ¹	150,000	0	50,000	100,000	0
9	Construct Bassalt Court DMA ¹	90,000	0	90,000	0	0
10	Construct Silver Gull Dr DMA ¹	90,000	0	90,000	0	0
11	Construct Seaview St DMA ¹	90,000	0	90,000	0	0
12	Consider expanding program to include non-economic zones (Henderson, Kellie-Ann, Anderson)	30,000	0	0	30,000	0
13	Construct Henderson Lane PMZ ²	300,000	0	0	0	300,000
14	Construct Kellie-Ann St PMZ ²	100,000	0	0	0	100,000
15	Construct Anderson St PMZ ²	100,000	0	0	0	100,000
Total ³		1,735,000	180,000	750,000	305,000	500,000
Available Budget		1,515,000	120,000	620,000	275,000	0
Total Requested⁴		220,000	60,000	130,000	30,000	0

¹ Fox St, Temple St and Owen St PRZ rely on other construction works to take place prior to implementation

² Only to be constructed pending outcome of item 12

³ Total includes \$500,000 which will be subject the report from item 12

⁴ Total Requested is only for additional funding which is not part of the existing budget items and does not include the 'non-economic' zones