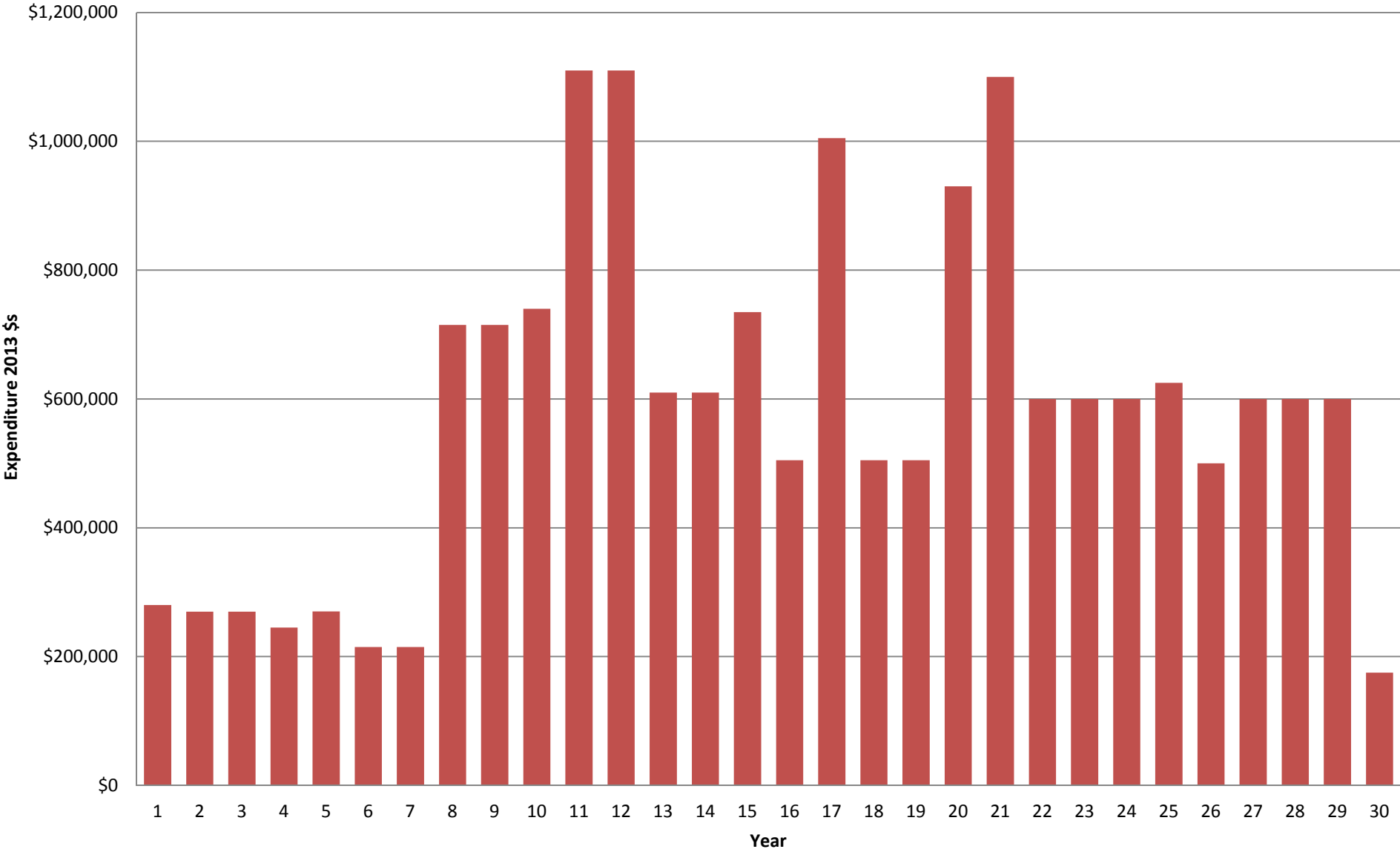


Expenditure Timeline - Coastal Management Strategy



Management Option	Sub Task	Annual Operating Cost
Monitoring	Review of monitoring data	5000
Remove trial geotextile sand groynes		
Revegetation	Support dune revegetation programs	20000
Beach Nourishment	Import Sand to replenish dunes	150000
Repair and rationalise access		5000
Stormwater Outlets		5000
Franklin Parade Sea Wall	Stage 1 - to 2.65 mAHD	5000
	Stage 2 - to 3.4 mAHD	5000
Esplanade Sea Wall	Stage 1 - to 2.65 mAHD	5000
	Stage 2 - to 3.4 mAHD	5000
Totals		

1	280000
2	270000
3	270000
4	245000
5	270000
6	215000
7	215000
8	715000
9	715000
10	740000
11	1110000
12	1110000
13	610000
14	610000
15	735000
16	505000
17	1005000
18	505000
19	505000
20	930000
21	1100000
22	600000
23	600000

24	600000
25	625000
26	500000
27	600000
28	600000
29	600000
30	175000

17560000

Capital Cost					
	1	2	3	4	5
					25000
10000	10000				
	20000	20000	20000	20000	20000
	175000	175000	175000	150000	150000
500000	50000	50000	50000	50000	50000
375000	25000	25000	25000	25000	25000
6000000					
3900000					
2600000					
1950000					
	\$ 280,000	\$ 270,000	\$ 270,000	\$ 245,000	\$ 270,000

6	7	8	9	10	11
				25000	
15000	15000	15000	15000	15000	10000
125000	125000	125000	125000	125000	75000
50000	50000	50000	50000	50000	
25000	25000	25000	25000	25000	25000
		500000	500000	500000	500000
					500000
\$ 215,000	\$ 215,000	\$ 715,000	\$ 715,000	\$ 740,000	\$ 1,110,000

Year					
12	13	14	15	16	17
			25000		
10000	10000	10000	10000	5000	5000
75000	75000	75000	75000		
25000	25000	25000	25000		
500000	500000	500000			500000
500000			600000	500000	500000
\$ 1,110,000	\$ 610,000	\$ 610,000	\$ 735,000	\$ 505,000	\$ 1,005,000

18	19	20	21	22	23
		25000			
5000	5000	5000			
500000	500000	500000 400000	500000 400000	400000	400000
			200000	200000	200000
\$ 505,000	\$ 505,000	\$ 930,000	\$ 1,100,000	\$ 600,000	\$ 600,000

24	25	26	27	28	29	30
	25000					25000
400000	400000	300000	400000	400000	400000	
200000	200000	200000	200000	200000	200000	150000
\$ 600,000	\$ 625,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 175,000

Grand Total
150000
10000
250000
1825000
550000
450000
6000000
3900000
2600000
1950000
\$ 17,560,000

