

5 YEAR CAPITAL WORKS PROGRAM

PROGRAM AREA	22/23	23/24	24/25	25/26	26/27
	\$	\$	\$	\$	\$
Plant	1,450,000	1,000,000	1,000,000	1,000,000	1,000,000
Roads /bridges/footpaths	6,913,000	6,323,000	5,705,000	6,554,000	5,491,000
Property	2,334,000	3,145,000	2,948,000	1,105,000	2,455,000
Stormwater	2,842,000	2,103,000	875,000	380,000	380,000
Estimated oncosts	568,815	896,520	519,875	465,748	352,715
TOTAL PROPOSED CAPITAL WORKS	14,107,815	13,467,520	11,047,875	9,504,748	9,678,715
TOTAL Available Funds from LTFP	12,400,000	13,287,000	13,756,000	14,246,000	14,716,000
Public open space funding and grants	707,000				
plant reserve funded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL Available Funding	14,107,000	14,287,000	14,756,000	15,246,000	15,716,000
Kingston Park Project	3,800,000	-	-	-	-
Transform Kingston	2,900,000	2,900,000	-	-	-

PROJECT DESCRIPTION					
PLANT					
General replacement of plant		111,000	1,000,000	750,000	1,000,000
Plant replacement - Light Fleet Ute		45,000			
Plant replacement - Light Fleet Ute		45,000			
Plant replacement - Light Fleet Ute	45,000				
Plant replacement - Light Fleet Ute	45,000				
Plant replacement - Light Fleet Ute	45,000				
Plant replacement - Light Fleet Hatch		45,000			
Plant replacement - Light Fleet Sedan	70,000				
Plant replacement - Light Fleet Wagon	70,000				
Plant replacement - Light Fleet Wagon	45,000				
Plant replacement - Light Fleet Wagon	45,000				
Plant replacement - Light Fleet Wagon	45,000				
Plant replacement - Light Fleet Van	45,000				
Plant replacement - Mower Ride On (Twin Ovals Unit)	50,000				
Plant replacement - Turf Renovator (Twin Ovals Unit)	50,000				
Plant replacement - Excavator 5T (Rural Services)	150,000				
Plant replacement - Truck Tip Hiab-medium (Footpaths Crew)	150,000				
Plant replacement - Truck Tip Hiab-medium (Stormwater Unit)	150,000				
Plant replacement - Truck Street Sweeper Mini		400,000			
Plant replacement - Truck Tip large (Drainage Unit)	230,000				
Plant replacement - Workman Tool Carrier (Twin Ovals Unit)	20,000				
Plant replacement - Truck Street Sweeper large		175,000			
Plant replacement - Truck Tip medium	60,000				
Plant replacement - Ute Dual Cab	45,000				
Plant replacement - Trailer tandom	10,000				
Plant replacement - Mower Ride On	35,000				
Plant replacement - Ute Dual Cab (Bruny Island Plant Operator)	45,000				
New Plant - Hydraulic Road Broom PTO Roads		9,000			
New Plant - Mini Street Sweeper		170,000			
Plant replacement - KWS Compactor Trailer				250,000	
TOTAL	1,450,000	1,000,000	1,000,000	1,000,000	1,000,000

PROPERTY					
Reserve Upgrades		75,000	75,000	75,000	75,000
Playground renewal		125,000	125,000	125,000	125,000
Playground signage			10,000		10,000
Street furniture replacement		50,000	50,000	50,000	50,000
Community Halls Security Systems Upgrade	50,000				
Works Depot Sewer Upgrade		180,000			
Taroona Beach Foreshore Toilet	250,000				
Works Depot CCTV Replacement	25,000				
Dru Point Playground Upgrade				300,000	
Mountain Bike Park Pump Track Upgrade	325,000				
Gormley Park Training Lights			220,000		
Civic Centre Electric Vehicle Charge Facility					110,000
Civic Centre HVAC System Upgrade - Design	30,000		550,000		
Gormley Park Changerooms Upgrade	100,000				
KWS Re-Use Shop Asphalt sealing of gravel area.	23,000				
Twin Ovals Concrete Apron Extension					110,000
Woodbridge Oval Upgrade			275,000		
KSC Fitness Centre Expansion					200,000
Suncoast Walking Track Rehabilitation					400,000
Taroona Community Hall Upgrade		100,000			
Cricket net replacment			50,000	50,000	50,000
Dog park development		50,000			
Hall roof replacement		50,000	50,000	50,000	50,000
Communty Halls Accoustic Panel Installation			10,000		
Longley Reserve Toilet	125,000				
Lennon Memorial Hall Entry Upgrade					15,000
Public toilet strategy implementation		250,000	250,000	250,000	250,000
Seawall restoration and preservation projects			15,000	150,000	
Snug tennis court refurbishment		55,000			
Snug Oval Drainage			243,000		
Sporting facility upgrades		50,000	50,000	50,000	50,000
Three Hut Point carpark upgrade			25,000		
Cathederal Road to Nierinna Road Connector Track	15,000				
Gormley Park Oval Upgrade	330,000				
Kettering Blackwater Dump Investigation		10,000			
Leslie Vale Oval Upgrade	25,000				
McKenzies Road - Leslie Vale Track Upgrade	150,000				
McKenzies Road - Leslie Vale Track Upgrade Stge 2		80,000			
KSC Lightwood Park Landscaping		55,000			
KSC Lightwood Park Power Supply Upgrade		30,000			
Kingston Mountain Bike Park Carpark	65,000				
Silverwater Park Carpark Upgrade		260,000			
Sherburd Oval carpark Sealing					660,000
Dog Bag Dispenser Upgrade	56,000				
Silverwater Park Upgrade	300,000				
Twin Ovals to Spring Farm Connector Track	143,000				
Spring Farm Track to Whitewater Creek	269,000				
Osborne Esplanade Foreshore Rehabilitaion		880,000	800,000		
Dru Point Dog Exercise Soakage Trenches	15,000				
Greenhill Reserve Playground Fence	38,000				
Mount Royal Park Upgrade		160,000			
Margate Oval Clubrooms Upgrade		100,000			
Picket Hill Track Upgrade		40,000			
Alums Cliff Track Upgrade			35,000		
Boronia Hill Royce Thompson Track Upgrade		50,000			
Nierinna Creek Track Stage 3 Upgrade			40,000		
North West Bay Shared Use Trail Stage 2		10,000	50,000		
Tinderbox Road East (vic109-115) to Estuary Drive		80,000			
Koota Tramway extension to Nierinna Rd.		5,000	20,000		
Howden to Tinderbox Hills Track				5,000	
Koota Tramway extension Maudsleys Rd.			5,000		
Leslie Rd Recreational Feasibility Study		50,000			
Snug to Lower Snug Trial					300,000
Spring Farm to Sports Precinct - Stage 2		350,000			
TOTAL	2,334,000	3,145,000	2,948,000	1,105,000	2,455,000

ROADS, BRIDGES, AND JETTIES					
Future Design Projects.	100,000	150,000	150,000	150,000	150,000
Pelverata Road (vic560) Rehabilitation.		275,000			
Access Ramps	20,000	20,000	20,000	20,000	20,000
Road Reseal Projects		700,000	700,000	700,000	700,000
Kingston Heights (Nicholas Drive to end).	66,000				
Hawthorn Drive (Redwood Road to Willow Avenue).	57,000				
Nicholas Drive (Kingston Heights to Jerrim Place)	90,000				
Roslyn Avenue (Tarana Road to Tinderbox Road).	58,000				
Yallaroo Drive (Crystal Downs Dr to Ch 274).	61,000				
Summerleas Road (Ch 804 to Summerleas Road).	72,000				
Road Reseal Prep Works.	250,000				
Road Resheet Projects		700,000	700,000	700,000	700,000
Lighthouse Road (vic1-1000) Resheeting	624,000				
Van Morey Road (vic233-311) Resheeting	76,000				
Cloudy Bay Road (vic30-100) Rehabilitation			275,000		
Endeavour Place Junction Sealing		62,000			
Harvey Street Sealing	325,000				
Jamiesons Road Passing Bay	40,000				
Margate Oval Carpark sealing					250,000
Olivia Court Footway	130,000				
Wells Parade (vic37-59) Footpath	250,000				
Roslyn Avenue to Carinya Street Footpath	44,000				
Nierinna Rd Walking Track Bridge 28604 Replacement	60,000				
Nierinna Rd Walking Track Bridge 28605 Replacement	60,000				
Summerleas Rd Bridge 28599 Safety Barrier Upgrade	40,000				
Summerleas Road Underpass to Whitewater Creek	837,000				
Nierinna Rd Tracks Bridges 28592 28593 Upgrade	16,000				
Adventure Bay Community Hall Carpark sealing				150,000	
Auburn Road Reconstruction	40,000	1,810,000			
Balmoral Road reserve Carpark Reconstruction				270,000	
Balmoral Road (vic.3-15) Rehabilitation				180,000	
Belhaven Avenue (vic.2-16) Reconstruction		30,000	500,000		
Blowhole Road (vic5-59) Reconstruction	1,190,000				
Boronia Reservoir Access Sealing					200,000
Browns River pedestrian bridge rehabilitation	30,000	750,000			
Browns Road (vic1-19) Reconstruction	660,000				
Burwood Drive (vic69-130) Footpath			300,000		
Esplanade (vic2-4) Snug Footpath				68,000	
Channel Highway Tarooma shoulder improvements		200,000			
Cloudy Bay Road Reseal				275,000	
Flinders Esplanade (vic44-66) Rehabilitation			320,000		
Orana Place (vic1) Footpath				60,000	
Footpath Sundew/Bareena				50,000	
Gormley Drive to Twin Ovals Reconstruction				1,220,000	
Hillview Drive (vic11) Rehabilitation		210,000			
Huon Road (vic1070) Embankment Upgrade				340,000	
Hutchins Street (vic18) Footpath				30,000	
Illawong Crescent Tarooma - reconstruction			600,000		
Jarvis Road junction sealing		70,000			
Jetty Road - Peppermint Bay boat ramp upgrade			75,000		
Kingston View Drive road pavement rehabilitation			800,000		
Kunama Drive stage 2			280,000		
Patonga Street - Maranoa Road Shared Footpath				25,000	
Pearsall Street, Snug Footpath 19-29				100,000	
Pybus Street Kerb & Channel				100,000	
Roslyn Avenue Bike Lane and Footpath - Design	30,000		250,000		
Spring Farm Rd to Kingston View Dr Link					3,000,000
Snug Beach boat ramp upgrade			60,000		
Stewart Crescent reconstruction				650,000	
Tabor Road (vic Cronly Rise) Sealing		190,000			
Van Morey Road (Mereditths-Frosts) Reconstruction				600,000	
Wells Parade (Illawarra-Suncoast) rehabilitation				700,000	
Margate Main Street Master Plan				100,000	
Wyburton Street & Clare Street Reconstruction		650,000			
Tarooma Bike Lanes Upgrade - Design	30,000	100,000			
Gemalla Road Reconstruction - Stage 2	1,027,000				

Kingston Beach Precinct LATM Study	30,000				
Kingston Beach Precinct LATM - Stage 1	150,000				
Pelverata Road (vic51) Embankment Upgrade		300,000			
Gormley Drive Sealing	130,000				
Lawless Road Extension & Carpark Facilities	320,000				
Recreation Street Carpark Rehabilitation			200,000		
Kingston Beach Kindergarten Carpark Rehabilitation			300,000		
Channel Hwy (vic3004-3018) Kettering Footpath					150,000
Firthside to Summerleas Shared Path		40,000			
Algoona Road Shared Path feasibility Study			40,000		
Huntingfield to Kingston CBD Channel Hwy seperated path				30,000	
Kingston to Kingston Beach feasibility study.					30,000
Taroona safe route to school.					30,000
Sandfly Rd Shoulder sealing					100,000
Roslyn Ave - Algoona Rd to Illawarra Rd Shared Path					
Channel Hwy (vicBunnings to Redwood) Footpath		66,000			
Channel Highway to Torpy Ave Sealed Link			35,000		
Burwood Drive - Silwood to Brightwater Gravel Path				36,000	
Nautialus Grove - New Subdivison to St Aloysious					
Huntingfield Ave Sirius Dr to Park & Ride			100,000		
Channel Highway (vic1852 to Mereidths) Margate Footpath					70,000
Suncoast Dr (Seacrest Ave - Steen Ct) Pathway link					35,000
Oakley Ave (Nightingale to Delta Ave) Footpath					30,000
Adalong Dr to Nolan Link Pathway Sealing					26,000
TOTAL	6,913,000	6,323,000	5,705,000	6,554,000	5,491,000
STORMWATER					
Stormwater network and flood risk modelling		100,000	100,000	100,000	100,000
Pit replacement & upgrade	50,000	80,000	80,000	80,000	80,000
Lumeah Road Stormwater Upgrade		78,000			
Oakleigh Avenue, Taroona SW Upgrade	355,000				
Ritchie Street to Harvey Street Culvert Upgrade		56,000			
Snug River Rain Gauge	22,000				
Van Morey Rd to Frosts Road Stormwater Upgrade	15,000				
Victoria Avenue Erosion Risk Assessment	35,000				
Boddys Creek SW Upgrade		264,000			
Davies Road widening and stormwater upgrade		375,000			
Rain guages		50,000			
Rural roads culvert upgrades		100,000	100,000	100,000	100,000
Catchment investigations		100,000	100,000	100,000	100,000
Van Morey Road stormwater upgrade - vic. 98		250,000			
Victoria Avenue Dennes point drainage upgrade			495,000		
Beach Road Litter Trap	98,000				
Roslyn Ave / James Ave Stormwater Investigation	60,000				
Suncoast Catchment Investigation		24,000			
Willowbend Catchment Investigation	31,000				
Roslyn, Pearsall & Wells Catchment Investigation	37,000				
CBD High Flow Bypass	170,000				
Illawong to Hinsby Stormwater Upgrade	518,000				
Atunga Street Stormwater Upgrade	120,000				
Argyle Drive Stormwater Upgrade	21,000				
Bruny Island Works Depot Stormwater Upgrade	49,000				
Garnett Street Stormwater Upgrade - Stage 2	538,000				
Snug Tiers (vic195) Stormwater Upgrade	43,000				
Roslyn ave (vic42) Stormwater Upgrade	173,000				
Davies road Stormwater Investigation	28,000				
Missionary Road (vic307) Stormwater Upgrade		18,000			
Old Bernies Road (vic102) Stormwater Upgrade	27,000				
Standfields Road Stormwater Upgrade	118,000				
Talbots Road Stormwater Upgrade	74,000				
Sophia Street (vic12) Stormwater Upgrade		39,000			
Jenkins Street (vic20) Stormwater Upgrade		69,000			
Gormley Drive Stormwater Upgrade		500,000			
Meath Avenue (vic1-27) Stormwater Upgrade	260,000				
TOTAL	2,842,000	2,103,000	875,000	380,000	380,000
Grand Total (Ex oncosts)	13,539,000	12,571,000	10,528,000	9,039,000	9,326,000