

5 YEAR CAPITAL WORKS PROGRAM

| PROJECT DESCRIPTION | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 |
|--------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| PLANT | | | | | |
| General replacement of plant | | 590,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| Plant replacement - Light Fleet Ute | | 55,000 | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Compactor Trailer | | 300,000 | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Light Fleet Wagon | 55,000 | | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Light Fleet Ute | | 55,000 | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Light Fleet Ute | 55,000 | | | | |
| Plant replacement - Turf Reel Mower | 90,000 | | | | |
| Plant replacement - Truck Tip - Small | 90,000 | | | | |
| Plant replacement - Truck Tip - Small | 90,000 | | | | |
| Plant replacement - Medium | 100,000 | | | | |
| Plant replacement - Medium | 100,000 | | | | |
| Plant replacement - Medium | 200,000 | | | | |
| Plant replacement - Truck Tip - Heavy | | 300,000 | | | |
| Plant replacement - Truck Tip - Small | 90,000 | | | | |
| Plant New - Truck Hooklift - Heavy | 400,000 | | | | |
| LICA AP20 Survey Auto Tilt Compensation Pole | 20,000 | | | | |
| PLANT TOTAL | 1,785,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| PROPERTY | | | | | |
| BUILDINGS | | | | | |
| General Building replacement works as identified in asset register | | 300,000 | 500,000 | 500,000 | 500,000 |
| Works Depot Native Nursery Upgrade - Stage 2 | 25,000 | | | | |
| Trial Bay Foreshore Toilet Replacement | 331,000 | | | | |
| KSC Main Stadium Roof Replacement | | 730,000 | | | |
| Community Halls Acoustic Panel Installation | | | | 10,000 | 10,000 |
| Lennon Memorial Hall Entry Upgrade | | | | | 15,000 |
| Silverwater Park Toilet Replacement | 331,000 | | | | |
| Margate Oval Clubrooms Upgrade | | 100,000 | | | |
| KSC Storeroom Concrete Floor Slab | | 30,000 | | | |
| Kingston Beach SLSC Vehicular Access Upgrade | | | 35,000 | | |
| Woodbridge Community Hall Upgrade | | 134,000 | | | |
| KSC Main Stadium Fire Detection System Replacement | 308,000 | | | | |
| KSC Main Stadium Security Upgrade | 43,500 | | | | |
| Bruny Island Community Halls Heat Pump Upgrade | 23,500 | | | | |
| Taroona Community Hall Upgrade | | | 480,000 | | |
| Kingston Beach Community Hall Roof Replacement | 68,800 | | | | |
| Kingston Beach Community Hall Heat Pumps | 36,500 | | | | |
| KWS Concrete Trailer Bays | 12,000 | | | | |
| Lower Longley Community Hall Kitchen Upgrade | | 42,000 | | | |
| Sandfly Community Hall Toilet Replacement | | 51,000 | | | |
| Sherberd Park Clubrooms Upgrade | 466,000 | | | | |
| Gormely Park Clubrooms Stormwater Upgrade | | | | | 300,000 |
| Civic Centre First Floor Counter Renovation | 120,000 | | | | |
| Y Space Project Office Renovation | 180,000 | | | | |
| Buildings Sub-Total | 1,945,300 | 1,387,000 | 1,015,000 | 510,000 | 825,000 |

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|-----------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| RESERVES | | | | | |
| General reserves and playground replacement works as identified in asset register | | | 50,000 | 50,000 | |
| Reserve Upgrades | | 75,000 | 75,000 | 75,000 | 75,000 |
| Street furniture replacement | | 50,000 | 50,000 | 50,000 | 50,000 |
| Gormley Park Training Lights | | | 220,000 | | |
| Kellaway Park Tennis Court Refurbishment | | 46,000 | | | |
| Twin Ovals Concrete Apron Extension | | | 110,000 | | |
| Cricket Net Replacement | | 50,000 | | 50,000 | |
| Dog Park Upgrade | | | | 50,000 | |
| Snug Foreshore Tennis Court Refurbishment | | | | | 70,000 |
| Snug Oval Drainage | | 243,000 | | | |
| Sporting Facility Upgrades | | 50,000 | 50,000 | 50,000 | 50,000 |
| Kettering Blackwater Dump Investigation | | | 10,000 | | |
| Alum Cliffs Track Upgrade | 36,000 | | | | |
| Boronia Hill Royce Thompson Track Upgrade | 84,500 | | | | |
| Nierinna Creek Track Stage 3 Upgrade | | 51,000 | | | |
| North West Bay River Trail - Stage 2 | 199,000 | | | | |
| Tinderbox Road East (vic109-115) to Estuary Drive | | | 178,000 | | |
| Howden to Tinderbox Hills Track | | 10,000 | | | |
| Kaoota Tramway Track Extension - Feasibility Study | | 20,000 | | | |
| Leslie Rd Recreational Feasibility Study | | 50,000 | | | |
| BBQ Shelter Upgrades | | 82,000 | | | |
| Kingston Netball Access Road Improvements | | | | | |
| KSC Lightwood Park All-Abilities Access | | | | | 472,000 |
| KSC Lightwood Park 2 Safe Access | 46,200 | | | | |
| KSC Lightwood Park 3 Safe Access Review | | | 19,800 | | |
| KSC Lightwood Park 1 Fencing | | | | 16,500 | |
| Kingston Mountain Bike Park Jump Ramps | 61,000 | | | | |
| Works Depot Main Gate Replacement | 20,700 | | | | |
| Gormley Drive Shared Path | | | | | 45,000 |
| Snug River (North) Track Upgrade | 41,400 | | | | |
| Margate Tramway Track Upgrade | 27,000 | | | | |
| Adventure Bay Cemetery Columbarium Wall | 10,000 | | | | |
| Dru Point Tennis Court Resurface | | 154,000 | | | |
| Channel Heritage Museum Rockface Rehabilitation | 200,000 | | | | |
| Adventure Bay Exercise Equipment Replacement | 116,000 | | | | |
| Longley Reserve Upgrade | | 30,000 | | | |
| Channel Highway Tarooma Fence Replacement | | | | | 9,000 |
| Tarooma Bowls & Tennis Club Carpark | | | | | 150,000 |
| Maranoa Reserve Lighting | | | | | 25,000 |
| Tarooma Bowls Club Disability Parking - Design | 20,000 | | | | |
| KSC Outdoor Netball Court Resurfacing - Stage 2 | | 50,000 | | | |
| Reserves Sub-Total | 861,800 | 961,000 | 762,800 | 341,500 | 946,000 |
| PLAYGROUNDS | | | | | |
| Playground renewal | | 125,000 | 125,000 | 125,000 | 125,000 |
| Kingston Park Basketball Court Lighting | 15,000 | | | | |
| Alonnah Playground Renewal | 69,000 | | | | |
| Mills Reef Alonnah Community Park Upgrade | | | | 165,000 | |
| Spring Farm Playground Fence | 15,500 | | | | |
| Dru Point Timber Play Ship | 132,600 | | | | |
| Playgrounds Sub-Total | 232,100 | 125,000 | 125,000 | 290,000 | 125,000 |
| PROPERTY TOTAL | 3,039,200 | 2,473,000 | 1,902,800 | 1,141,500 | 1,896,000 |

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|---------------------|-------|-------|-------|-------|-------|
|---------------------|-------|-------|-------|-------|-------|

ROADS, BRIDGES, AND JETTIES

ROADS

| | | | | | |
|-----------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| General Road, carpark, footpath, kerb replacement works as identified in asset register | | 830,000 | 850,000 | 2,500,000 | 1,730,000 |
| Future Design Projects | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Pelverata Road (vic609) Rehabilitation | 820,000 | | | | |
| Access Ramps | 24,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Auburn Road Reconstruction - Staged Project | | 2,000,000 | 2,000,000 | | |
| Balmoral Road (vic3-15) Rehabilitation | | | 30,000 | 500,000 | |
| Belhaven Avenue (vic2-16) reconstruction | | 800,000 | | | |
| Boronia Reservoir Access Sealing (Jindabyne Road) | | | | | 200,000 |
| Flinders Esplanade (vic44-66) Rehabilitation | | | 50,000 | 320,000 | |
| Gormley Drive to Twin Ovals Reconstruction | | 30,000 | 1,220,000 | | |
| Spring Farm Connector Road | | | 70,000 | 2,500,000 | 2,500,000 |
| Kingston View Drive/Summerleas Road Intersection Improvements | | | | 500,000 | |
| Huon Road (vic1070) Embankment Upgrade | | | | | 340,000 |
| Illawong Crescent Taroona Reconstruction | | 20,000 | 500,000 | | |
| Jarvis Road Junction Sealing | | | 70,000 | | |
| Kingston View Drive Road Pavement Rehabilitation | | | 800,000 | | |
| Stewart Crescent Reconstruction | 40,000 | 850,000 | | | |
| Tabors Road (vic Cronly Rise) Sealing | | | 190,000 | | |
| Van Morey Road (Merediths-Frosts) Reconstruction | | 20,000 | 600,000 | | |
| Wells Parade (Illawarra-Suncoast) Reconstruction | 20,000 | 680,000 | | | |
| Margate Main Street Master Plan | | | | 500,000 | 500,000 |
| Wyburton Street & Clare Street Reconstruction | | | 30,000 | 1,950,000 | |
| Kingston Beach Foreshore Rehabilitation | | 30,000 | 1,700,000 | | |
| Taroona Bike Lanes Upgrade - Design | | | | | |
| Kingston Beach Precinct LATM - Staged project | | 200,000 | 200,000 | 200,000 | |
| Sandfly Rd Shoulder sealing | | | 100,000 | | |
| Davies Road Rehabilitation | 825,000 | | | | |
| Snug Tiers Road (vic166) Bridge Approach Sealing | 23,000 | | | | |
| Rowleys Road (vic21) Bridge Approach Sealing | 20,500 | | | | |
| Channel Hwy (vic???) Swale Drain Upgrade | | | 77,000 | | |
| Crescent Drive (vic1-23) Reconstruction | | | | 20,000 | 600,000 |
| Church St/Beach Rd Junction Signalisation | 250,000 | | | | |
| Roads Sub-Total | 2,172,500 | 5,630,000 | 8,657,000 | 9,160,000 | 6,040,000 |

ROAD RESEAL PROJECTS

| | | | | | |
|-------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| | | 700,000 | 700,000 | 700,000 | 700,000 |
| Kingston View Drive (vic6) Asphalt Reseal | 160,000.00 | | | | |
| Sturt Close (vic1-11) Asphalt Reseal | 35,000.00 | | | | |
| Binya Court (vic1-7) Asphalt Reseal | 20,000.00 | | | | |
| Harrow Place (vic2-18) Asphalt Reseal | 43,000.00 | | | | |
| Hackford Drive (vic15-61) Spray Seal | 84,000.00 | | | | |
| Fergusson Avenue (vic24-52) Spray Seal | 39,000.00 | | | | |
| Brook Lane (vic6-16) Spray Seal | 19,000.00 | | | | |
| Dayspring Drive (vic15-19) Spray Seal | 3,000.00 | | | | |
| Manuka Road (vic110-122) Spray Seal | 24,000.00 | | | | |
| Bruchs Road (vic38) Spray Seal | 5,000.00 | | | | |
| Corbys Road (vic4) Spray Seal | 10,000.00 | | | | |
| Rada Road (vic5-15) Spray Seal | 24,000.00 | | | | |
| Pelverata Road (vic239-379) Spray Seal | 115,000.00 | | | | |
| Road Reseal Prep Works. | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Road Reseal Projects Sub-Total | 831,000 | 950,000 | 950,000 | 950,000 | 950,000 |

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|----------------------------------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| ROAD RESHEET PROJECTS | | 700,000 | 700,000 | 700,000 | 700,000 |
| Thomas Road (vic4-110) Resheet | 107,000 | | | | |
| Leslie Road (vic192-436) Resheet | 221,000 | | | | |
| Cloudy Bay Road (vic202-884) Resheet | 469,000 | | | | |
| Llantwit Road Resheet | | | | | |
| Road Resheet Projects Sub-Total | 797,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| FOOTPATHS | | | | | |
| Roslyn Avenue Bike Lane and Footpath - Design | | | | 30,000 | 800,000 |
| Algoona Road Shared Path feasibility Study | 40,000 | | | | |
| Burwood Drive (vic69-130) Footpath | | 665,000 | | | |
| Huntingfield Ave Sirius Dr to Park & Ride Footpath | | 100,000 | | | |
| Channel Highway to Torpy Ave Sealed Link Footpath | | | 130,000 | | |
| Burwood Drive - Silkwood to Brightwater Gravel Path | | | 76,000 | | |
| Huntingfield to Kingston CBD Channel Hwy separated path-design | | 30,000 | | | |
| Esplanade (vic2-4) Snug Footpath | | | 68,000 | | |
| Hutchins Street (vic18) Footpath | | | | | 30,000 |
| Orana Place (vic1) Footpath | | | 60,000 | | |
| Sundew Ct/Bareena Road Footpath | | 50,000 | | | |
| Patonga Street - Maranoa Road Shared Footpath | | 25,000 | | | |
| Pearsall Street, Snug (vic19-29) Footpath | | | 100,000 | | |
| Channel Highway (vic1852 to Merideths) 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 | | |
| Kingston to Kingston Beach Shared Path. | | | 30,000 | | |
| Taroona safe route to school. | | | 30,000 | | |
| Channel Hwy (Vic2216-2236) Snug Footpath - Design Only | 425,000 | | | | |
| Adventure Bay Road (vic950-100) Gravel Footpath | | | | | 400,000 |
| Baynton St/Bowral Court Footpath Replacement | 35,800 | | | | |
| Channel Hwy KFC-Whitewater Underpass Path Upgrade | 150,000 | | | | |
| Old Station Road to Davies Road Shared Path | | 50,000 | | | |
| Footpaths Sub-Total | 650,800 | 920,000 | 655,000 | 30,000 | 1,230,000 |
| KERB & CHANNEL | | | | | |
| Pybus Street Kerb & Channel | | 100,000 | | | |
| Kerb & Channel Sub-Total | 0 | 100,000 | 0 | 0 | 0 |
| CARPARK PROJECTS: | | | | | |
| Recreation Street Carpark Rehabilitation | | 215,500 | | | |
| Kingston Beach Kindergarten Carpark Rehabilitation | | | 300,000 | | |
| Margate Oval Carpark Expansion and Sealing | | | | | 250,000 |
| Adventure Bay Community Hall Carpark Sealing | | | | | 150,000 |
| Balmoral Road reserve Carpark Reconstruction | | | | | 270,000 |
| Three Hut Point Carpark Upgrade | 25,000 | | | | |
| Sherburd Oval Carpark Sealing | | | | | 660,000 |
| Barretta Re-Use Yard Upgrade | 220,000 | | | | |
| Barretta Reserve Carpark Upgrade | | 75,000 | | | |
| Carparks Sub-Total | 245,000 | 290,500 | 300,000 | 0 | 1,330,000 |
| BRIDGES & JETTIES | | | | | |
| Browns River Pedestrian Bridge Replacement | | | | 750,000 | |
| Snug Beach Boat Ramp Upgrade | | | 60,000 | | |
| North West Bay Bridge Replacement - Design Only | | | | | 1,500,000 |
| Snug Beach Pontoon | | | 50,000 | | |
| Bridges & Jetties Sub-Total | 0 | 75,000 | 110,000 | 750,000 | 1,500,000 |
| ROADS TOTAL | 4,696,300 | 8,665,500 | 11,372,000 | 11,590,000 | 11,750,000 |

| PROJECT DESCRIPTION | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| STORMWATER | | | | | |
| General Stormwater replacement works as identified in asset register | | 490,000 | 50,000 | | |
| Stormwater works identified via flood studies | | | 500,000 | 500,000 | 500,000 |
| Stormwater network and flood risk modelling | | 100,000 | 100,000 | | |
| Lumeah Road Stormwater Upgrade | | | 93,000 | | |
| Ritchie Street to Harvey Street Culvert Upgrade | | | | | 55,600 |
| Boddys Creek SW Upgrade | | | | 390,000 | |
| Van Morey Road stormwater upgrade - vic98 | | | 250,000 | | |
| Victoria Avenue Dennes point drainage upgrade | | | | | 495,000 |
| Sophia Street (vic12) Stormwater Upgrade | 54,250 | | | | |
| Jenkins Street (vic20) Stormwater Upgrade | | | 90,000 | | |
| Baringa / Wandella Road SW Upgrade | 400,000 | | | | |
| Campbell Street SW Upgrade - Design Only | | 350,000 | | | |
| Channel Hwy (vic26-36) SW Upgrade | | | 140,000 | | |
| Churchill Road Sw Upgrade | | | 85,000 | | |
| Drysdale Street SW Upgrade | | 43,000 | | | |
| Leslie Road (vic493) SW Upgrade | | 50,000 | | | |
| McDowall Street (vic39) SW Upgrade | | | | | 15,500 |
| Pullens Road (vic40) SW Upgrade | | 32,000 | | | |
| Tanners Road (vic7) SW Upgrade | | 64,000 | | | |
| Wilson Road (vic39) Upgrade | | 7,000 | | | |
| Kingston Heights (vic37) SW Upgrade | 36,000 | | | | |
| Clear Creek Road (vic60) SW Upgrade | | | | | 128,000 |
| Ewing Ave (vic???) SW Upgrade | 388,500 | | | | |
| Kelvedon Ave (vic???) SW Upgrade | 75,000 | | | | |
| Esplanade Middleton (vic???) Culvert Upgrade | 166,000 | | | | |
| Kingston Beach/Boronia Hill Flood Investigation | 60,000 | | | | |
| Whitewater/Boddy Creek Flood Investigation | 68,000 | | | | |
| Adventure Bay Flood Study Review | | 23,000 | | | |
| O'Connor Dr SW Improvements | 50,000 | 1,000,000 | | | |
| Saffron Dr SW Improvements | 29,000 | | | | |
| Suncoast Dr (vic59) SW Upgrade | | 361,500 | | | |
| Stirling Ave (vic???) SW Upgrade | 151,000 | | | | |
| STORMWATER TOTAL | 1,477,750 | 2,520,500 | 1,308,000 | 890,000 | 1,194,100 |
| TOTAL CAPITAL WORKS EXCLUDING PLANT | 9,213,250 | 13,659,000 | 14,582,800 | 13,621,500 | 14,840,100 |
| TOTAL CAPITAL WORKS INCLUDING PLANT | 10,998,250 | 14,959,000 | 15,882,800 | 14,921,500 | 16,140,100 |
| Comprising: | | | | | |
| Works: Asset Renewal/Replacement | 5,517,500 | | | | |
| Works: New Asset | 2,247,400 | | | | |
| Works: Asset Upgrade | 1,448,350 | | | | |
| Plant - New And Replacement | 1,785,000 | | | | |
| | 10,998,250 | | | | |