

# 5 YEAR CAPITAL WORKS PROGRAM

PROJECT DESCRIPTION	23/24	24/25	25/26	26/27	27/28
<b>PLANT</b>					
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				
<b>PLANT TOTAL</b>	<b>1,785,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>PROPERTY</b>					
<b>BUILDINGS</b>					
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				
<b>Buildings Sub-Total</b>	<b>1,945,300</b>	<b>1,387,000</b>	<b>1,015,000</b>	<b>510,000</b>	<b>825,000</b>

PROJECT DESCRIPTION	23/24	24/25	25/26	26/27	27/28
<b>RESERVES</b>					
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			
<b>Reserves Sub-Total</b>	<b>861,800</b>	<b>961,000</b>	<b>762,800</b>	<b>341,500</b>	<b>946,000</b>
<b>PLAYGROUNDS</b>					
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				
<b>Playgrounds Sub-Total</b>	<b>232,100</b>	<b>125,000</b>	<b>125,000</b>	<b>290,000</b>	<b>125,000</b>
<b>PROPERTY TOTAL</b>	<b>3,039,200</b>	<b>2,473,000</b>	<b>1,902,800</b>	<b>1,141,500</b>	<b>1,896,000</b>

PROJECT DESCRIPTION	23/24	24/25	25/26	26/27	27/28
---------------------	-------	-------	-------	-------	-------

## 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				
<b>Roads Sub-Total</b>	<b>2,172,500</b>	<b>5,630,000</b>	<b>8,657,000</b>	<b>9,160,000</b>	<b>6,040,000</b>

### 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
<b>Road Reseal Projects Sub-Total</b>	<b>831,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>

PROJECT DESCRIPTION	23/24	24/25	25/26	26/27	27/28
<b>ROAD RESHEET PROJECTS</b>		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					
<b>Road Resheet Projects Sub-Total</b>	<b>797,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>FOOTPATHS</b>					
Roslyn Avenue Bike Lane and Footpath - Design				30,000	800,000
Algonoa 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			
<b>Footpaths Sub-Total</b>	<b>650,800</b>	<b>920,000</b>	<b>655,000</b>	<b>30,000</b>	<b>1,230,000</b>
<b>KERB &amp; CHANNEL</b>					
Pybus Street Kerb & Channel		100,000			
<b>Kerb &amp; Channel Sub-Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CARPARK PROJECTS:</b>					
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			
<b>Carparks Sub-Total</b>	<b>245,000</b>	<b>290,500</b>	<b>300,000</b>	<b>0</b>	<b>1,330,000</b>
<b>BRIDGES &amp; JETTIES</b>					
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		
<b>Bridges &amp; Jetties Sub-Total</b>	<b>0</b>	<b>75,000</b>	<b>110,000</b>	<b>750,000</b>	<b>1,500,000</b>
<b>ROADS TOTAL</b>	<b>4,696,300</b>	<b>8,665,500</b>	<b>11,372,000</b>	<b>11,590,000</b>	<b>11,750,000</b>

PROJECT DESCRIPTION	23/24	24/25	25/26	26/27	27/28
<b>STORMWATER</b>					
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				
<b>STORMWATER TOTAL</b>	<b>1,477,750</b>	<b>2,520,500</b>	<b>1,308,000</b>	<b>890,000</b>	<b>1,194,100</b>
<b>TOTAL CAPITAL WORKS EXCLUDING PLANT</b>	<b>9,213,250</b>	<b>13,659,000</b>	<b>14,582,800</b>	<b>13,621,500</b>	<b>14,840,100</b>
<b>TOTAL CAPITAL WORKS INCLUDING PLANT</b>	<b>10,998,250</b>	<b>14,959,000</b>	<b>15,882,800</b>	<b>14,921,500</b>	<b>16,140,100</b>
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				
	<b>10,998,250</b>				