

## 5 YEAR CAPITAL WORKS PROGRAM

PROJECT TITLE	TOTAL COST
<b>PLANT</b>	
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 - Light Fleet Ute	\$ 55,000
Plant replacement - Light Fleet Ute	\$ 55,000
Plant replacement - Light Fleet Wagon	\$ 55,000
Plant replacement - Light Fleet Wagon	\$ 55,000
Plant replacement - Truck Tip - Heavy	\$ 300,000
Plant replacement - Skid Steer Loader	\$ 50,000
Plant replacement - Skid Steer Loader	\$ 50,000
Plant Replacement - Mower Ride on	\$ 40,000
Plant Replacement - Mower Ride on	\$ 40,000
Plant Replacement - Forklift	\$ 50,000
Plant Replacement - Medium	\$ 90,000
Plant Replacement - Medium	\$ 90,000
Plant Replacement - Medium	\$ 90,000
Plant replacement - Truck Tip - Heavy	\$ 300,000
<b>PLANT SUBTOTAL</b>	<b>\$ 1,650,000</b>
<b>PROPERTY</b>	
<b>Buildings</b>	
KSC Storage Area Concrete Floor Slab	\$ 20,000
KSC Main Stadium Fire Detection System Replacement	\$ 15,000
Adventure Bay Community Hall Septic System Upgrade	\$ 120,000
Woodbridge Community Hall Toilet Demolition	\$ 90,000
Kingston Hub Door Replacement	\$ 25,000
Margate Oval Changeroom Upgrade - Design Only	\$ 36,000
Margate Community Hall Disability Ramp	\$ 30,000
Blackmans Bay Community Hall Disability Toilet	\$ 150,000
Kettering Community Hall Disability Toilet	\$ 150,000
Kingston Beach Oval Clubroom Disability Toilet	\$ 88,000
Alonnah Community Hall Emergency Equipment	\$ 10,000
Middleton Community Hall Emergency Equipment	\$ 10,000
Y Space Project Office Renovation	\$ 30,000
KWS Reuse Shop Yard Upgrade	\$ 220,000
Sherburd Oval Clubrooms Upgrade	\$ 750,000
Less - Grant Funded	\$ -
<b>Subtotal</b>	<b>\$ 1,744,000</b>
<b>Reserves</b>	
Cottage Road Track Upgrade	\$ 46,500
Blackmans Bay Foreshore Shelter Replacement	\$ 103,000
Tracks & Trails Signage Upgrades	\$ 30,000
Hollyhock Dr to Whitewater Creek Connector Track - Design Only	\$ 15,000

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PROJECT TITLE	TOTAL COST
Longley Reserve Carpark Upgrade	\$ 20,000
Kingston Beach Foreshore Rehabilitation	\$ 500,000
Lightwood Park Access Upgrade	\$ 67,000
Snug Foreshore Beach Access - Design Only	\$ 20,000
Blackmans Bay Community Hall Walkway Lighting	\$ 36,000
Picnic Table / Bench Seat Replacement	\$ 60,000
Sherburd Oval Cricket Net Replacement	\$ 100,000
Adventure Bay Exercise Equipment Replacement	\$ 116,000
Alonnah Playground Renewal	\$ 69,000
Kingston Beach Foreshore Grant funds 24/25	\$ 600,000
Kellaway Park Tennis Court Resurfacing	\$ 50,000
Kelvedon Oval Lighting Upgrade	\$ 150,000
Dru Point Basketball Court	\$ 150,000
North West Bay Trail - Stage 2	\$ 200,000
Less - Grant Funded	\$ 375,978
<b>Subtotal</b>	<b>\$ 1,956,522</b>
<b>Playgrounds</b>	
Spring Farm Playground Shade Shelter	\$ 20,000
Mills Reef Reserve Alonnah Rehabilitation	\$ 165,000
Less - Grant Funded	\$
<b>Subtotal</b>	<b>\$ 185,000</b>
Less - To be funded from Open Space	\$ 40,000
<b>PROPERTY SUBTOTAL</b>	<b>\$ 3,845,522</b>
<b>ROADS</b>	
<b>Roads</b>	
Future Design Projects	\$ 150,000
Dollery Dr / Jantina Pl / Corina Pl Access Ramps	\$ 24,000
Redwood Road / Lewan Avenue Access Ramps	\$ 24,000
Stewart Crescent Reconstruction - Design only	\$ 26,000
Wells Parade (vic88-110) Rehabilitation - Design Only	\$ 11,000
Belhaven Avenue (vic2-16) Rehabilitation - Design only	\$ 8,000
Wyburton Place & Clare Street Reconstruction	\$ 950,000
Tyndall Road (Christopher Johnson Pk) Slip Failure	\$ 90,000
Snug Tiers Road (vic166) Bridge Approach Sealing	\$ 23,000
Rowleys Road (vic21) Bridge Approach Sealing	\$ 20,500
Church St / Beach Road Junction Signalisation	\$ 750,000
Channel Highway Taroona Bike Lanes Upgrade	\$ 543,000
Sandfly Road Sealed Shoulders	\$ 500,000
Kingston Beach LATM Beach Rd- Stage 1	\$ 70,000
Kingston Beach LATM Beach Rd- Stage 2	\$ 115,500
Pelverata Road (vic40) Realignment	\$ 100,000
Pelverata Road (vic609) Reconstruction	\$ 680,000
Davies Road Reconstruction	\$ 560,000
Browns Road (vic1-19) Reconstruction - Stage 2 Funding	\$ 2,262,000
Less - Grant Funded	\$ 2,364,155
<b>Subtotal</b>	<b>\$ 4,542,845</b>

## 5 YEAR CAPITAL WORKS PROGRAM

PROJECT TITLE	TOTAL COST
<b>Road Resealing Projects:</b>	
Old Station Rd (vic75-101) Reseal	\$ 50,000
Hackford Drive (vic15-61) Spray Seal	\$ 93,011
Fergusson Avenue (vic24-52) Spray Seal	\$ 39,000
Brook Lane (vic6-16) Spray Seal	\$ 41,000
Dayspring Drive (vic15-19) Spray Seal	\$ 3,000
Manuka Road (vic110-122) Spray Seal	\$ 12,258
Bruschs Road (vic38) Spray Seal	\$ 5,000
Corbys Road (vic4) Spray Seal	\$ 10,000
Rada Road (vic5-15) Spray Seal	\$ 24,000
Pelverata Road (vic239-379) Spray Seal	\$ 96,682
Adventure Bay Road (vic14-84) Reseal	\$ 134,800
Prep Works 24/25	\$ 300,000
<b>Subtotal</b>	<b>\$ 808,751</b>
<b>Road Resheeting Projects:</b>	
Summerleas Rd (vic429-799) Resheet	\$ 326,000
Betts Road (vic20-126) Resheet	\$ 106,000
Talbots Road (vic9-147) Resheet	\$ 139,000
Resolution Road Resheet	\$ 234,000
<b>Subtotal</b>	<b>\$ 805,000</b>
<b>Footpath Projects:</b>	
Burwood Drive (vic69-130) Footpath - Design Only	\$ 25,000
Esplanade (vic2-4) Snug Footpath	\$ 96,000
Sirius Dr to Park & Ride Footpath - Design Only	\$ 25,000
Channel Highway (vic2216-2236) Snug Footpath	\$ 425,000
Algona Road Shared Path Feasibility Study	\$ 52,000
Channel Highway KFC-Whitewater Path Upgrade	\$ 275,000
Old Station Road to Davies Road Shared Path	\$ 250,000
Hutchins Street (vic8-10) Footpath Upgrade	\$ 165,500
Less - Grant Funded	\$ 137,500
<b>Subtotal</b>	<b>\$ 1,176,000</b>
<b>Kerb &amp; Channel Projects:</b>	
Kingston Beach Foreshore Rehab Kerb Extensions	\$ 24,000
<b>Subtotal</b>	<b>\$ 24,000</b>
<b>Carpark Projects:</b>	
Taroona Bowls Club Disability Parking	\$ 20,000
KWS Transfer Station Vehicle Storage Shed	\$ 346,240
<b>Subtotal</b>	<b>\$ 366,240</b>
<b>Bridges &amp; Jetties:</b>	
Simpsons Bay Boat Ramp Jetty	\$ 83,500
Browns River Pedestrian Bridge Replacement	\$ 15,238
North West Bay Bridge Replacement	\$ 36,000
Tinderbox Jetty Dive Platform	\$ 40,000
Less - Grant Funded	\$ -
<b>Subtotal</b>	<b>\$ 174,738</b>
<b>ROADS SUBTOTAL</b>	<b>\$ 7,897,574</b>

## 5 YEAR CAPITAL WORKS PROGRAM

PROJECT TITLE	TOTAL COST
<b>STORMWATER</b>	
Frosts Rd (vic69-81) Margate SW Upgrade	\$ 53,000
Burwood Dr (vic98 & vic102) SW Improvements	\$ 97,800
Campbell St (vic4) SW Upgrade	\$ 465,500
Millers Road (vic13) Middleton SW Upgrade	\$ 39,000
Pullens Rd (vic40) Woodbridge SW Upgrade	\$ 51,000
Risby Rd (vic49) Middleton SW Upgrade	\$ 40,000
Taranaki Place (vic23-25) Snug SW Upgrade	\$ 62,000
Vinces Saddle Rd (vic208) Lower Longley SW Upgrade	\$ 60,000
KSC Precinct Stormwater Strategic Plan - Design Only	\$ 100,000
Leslie Road (vic40) Stormwater Upgrade	\$ 67,105
Roslyn / Pearsall / Wells SW Catchment Investigation	\$ 5,000
Woodlands / View / Hazell SW Catchment Investigation	\$ 5,000
Roslyn Av / James Av SW Catchment Investigation	\$ 5,000
Willowbend Rd SW Catchment Investigation	\$ 5,000
Old Bernies Road (vic102) Stormwater Upgrade	\$ 17,000
Campbell St (vic13) SW Upgrade - Design Only	\$ 24,750
Drysdale / Whitewater SW Upgrade	\$ 456,100
Whitewater - Boddy Creek Flood Investigation	\$ 37,500
Baringa Road / Wandella Road SW Upgrade	\$ 425,500
Kelvedon Avenue (vic1-3) SW Upgrade	\$ 75,000
Kingston Beach / Boronia Hill Flood Investigation	\$ 60,000
Stirling Avenue (vic22-24) SW Upgrade	\$ 95,700
Ewing Avenue (vic2) SW Upgrade	\$ 368,000
O'Connor Drive SW Improvements - Design	\$ 14,000
Tramway Creek / Snug River flood modelling	\$ 180,000
Albion Heights (vic51-69) SW Upgrade	\$ 30,100
Illawong / Hinsby Stormwater Upgrade	\$ 367,000
Atunga Street Stormwater Upgrade	\$ 12,000
Sophia Street (vic12) SW Upgrade	\$ 45,500
Gross Pollutant Trap CBD (39899) Rehabilitation	\$ 500,000
Less - Grant Funded	\$ 23,000
<b>STORMWATER SUBTOTAL</b>	<b>\$ 3,740,555</b>
<b>DIGITAL EXPERIENCE (ICT)</b>	
Dynamics NAV implementation (finance system to Cloud)	\$ 90,000
Website transformation	\$ 150,000
Website booking system implementation	\$ 20,000
<b>DIGITAL EXPERIENCE SUBTOTAL</b>	<b>\$ 260,000</b>
<b>TOTAL</b>	<b>\$ 20,294,284</b>
Comprising:	
Infrastructure:	\$ 18,384,284
Council funded (\$15,483,651)	
Grant funded (\$2,900,633)	
Plant	\$ 1,650,000
Digital Experience (ICT)	\$ 260,000
	<b>\$ 20,294,284</b>