

Capital Budgets 2025-26		Amended Budget \$'(000)
	Work No	
Transport Capital		
Bridges		
1 Guard Rail upgrades to bring steel rails to current standards	60002	75
2 Beaconsfield, Tattersalls Rd, bridge 1328 over Anderson Crk - superstructure replacement and guardrail	60015	250
Bridges Total		325
Footpaths		
3 Beaconsfield, Shaw Street, Cornwall to Fysh St	60235	160
4 Beaconsfield, Archer St, Grubb St to Shaw St	60236	160
5 Beauty Point, Kitchener Av, Flinders St to Esplanade	60237	5
6 Beauty Point, Beatty St, additional works	60220	10
7 Gravelly Beach, river edge retaining wall and footpath near boat ramp	60238	150
8 Riverside, Grinter Street, from Francis St to No 33, investigate and design	60239	20
10 Riverside, Pendennis Street - footpath	60233	20
11 Beaconsfield, Cornwall Street - footpath	60234	65
Footpaths Total		590
Gravel Resheeting		
12 Gravel Resheet Program	64013	400
Gravel Resheeting Total		400
Road Reseals		
13 Reseal Program Annual Allocation	61000	700
Legana, Legana Park Dr - from T-junction West to T junction Sth	61347	
Road Reseals Total		700
Urban Streets		
14 Beauty Point, West Arm Rd, Kitchenere Ave to Mainwaring Street, kerb and channel - design 25/26	63139	10

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15	Blackwall, 29 to 45 Gravelly Beach Road, kerb and channel	63142	50
16	Legana, Legana Boulevard Main Street, extend to Fulton St stage 3	63143	100
17	Riverside, New Ecclestone Rd, property access road reconstruct at No 45	63144	50
18	Riverside, Riverside Drive, No 31 to No 71, retaining wall construction and pavement repairs	63145	50
19	Riverside, Ecclestone Rd, New Ecclestone Rd to Allison Ave, design new retaining wall	63146	20
20	Riverside WTH, verge treatment Cormiston Rd to creek approx 200m.	63147	70
21	Beaconsfield, Julian St, upgrade Weld St to Bell St	63140	150
22	Beaconsfield streetscape improvement plan	63116	40
23	Design works - various infrastructure projects	69061	80
24	Legana, Bindaree Rd, retrofit roundabout, Ridge Rd to Bindaree Rd - in stages	63103	50
25	Riverside, Pitt Av, k&c and footpath from Cherry Ave to Anthony St	63137	720
27	Trevallyn, Cherry Road, reconstruct between Newland St and exisiting kerb (150m)	63100	11
Urban Streets Total			1,401
Rural Roads			
28	Deviot Rd retaining wall, design 24/25	64062	1,000
29	Notley Hills Rd reconstruction	64092	300
30	Road guardrail upgrades	64093	35
31	Rosevears Drive, from Brady's Lookout Rd south 300m	64088	375
32	Rosevears, Brady's Lookout Rd, + 175m reconstruct	64087	375
33	Sidmouth, Valley Rd, upgrade pavement and seal, stage 1	64089	250
34	Bridgenorth Rd/Long Plains Rd, intersection improvement. grant funded \$365,000	64058	10
35	Grindelwald, Atkinsons Rd, road base, drainage, kerb and channel further stage	64051	467
Rural Roads Total			2,812

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Total Transport	6,228
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Stormwater		
36	Beauty Point, 31 Esplanade, stormwater line to reduce flooding	65131 60
37	Beauty Point, Eton street, SW	65134 60
38	Lanena, Paringa Av, pipe open channel to improve capacity and mitigate fooding risk	65135 150
39	Riverside, New Ecclestone Rd, extend road side drain pipe to creek	65136 250
40	Beauty Point, Flinders St, stormwater upgrade exisiting culvert to open drain at No 32 Flinders St - Design	65132 50
41	Emergency infrastructure works and unplanned infrastructure contributions, budget allocation	69056 75
42	Legana, Jetty Rd, drainage works to mitigate flooding Beach Rd, investigate and design	65133 10
Stormwater Capital Total		655

Waste Management		
43	Beaconsfield, Waste Transfer Station barrier	65910 100
44	Exeter Depot wash bay improvements	65911 50
Waste Management Capital Total		150

Community, Recreation, Parks & Reserves Capital		
45	Beauty Point Cricket Club, toilet upgrade	67295 10
46	Bridgenorth Football Club, electronic scoreboard - \$25,00 grant dependant	67296 45
47	Clarence Point Hall, heating/electrical upgrade	67300 20
48	Dog parks, amenities improvement program	67301 60
49	Greyhound off leash area	67303 40
50	Legana Hall, upgrade design	67304 20
51	Legana Tennis Club, rebuild retaining wall	67305 20
52	Parks various, fencing provision	67306 25
53	Pontoon capital maintenance, \$276k grant dependent	67307 316
54	Riverside Tennis Club, kitchen upgrade	67308 50

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55	Riverside Windsor Pak, resurface for Olympic 2 ground	67309	1,500
56	Rowella Hall, improvements	67310	10
57	Riverside Tennis Club, upgrade lights to LED	67311	40
58	Riverside, Windsor Park, Launceston Football Club, replace urinal	67312	10
59	Riverside Tennis Club, upgrade mens urinal	67313	10
60	Riverside Olympic Football Club, general joinery changerooms	67314	20
61	Riverside Olympic Football Club, spectator seating	67315	15
62	Barbeque and shelter replacement program ongoing	67269	35
63	Beaconsfield Cemetery, expand capacity and improvements	67240	50
64	Beaconsfield Lions lookout upgrade	67271	8
65	Beaconsfield Grubb Recreation St public toilet renewal, design 24-25	67290	250
66	Beaconsfield Mine and Heritage Centre, CCTV upgrade	67288	30
67	Beaconsfield basketball ring, 1/3 court RSL Park	67209	35
68	Brady's Lookout capital maintenance	67273	40
69	Exeter Community Park, Exeter Arts facility - investigate / design 25/26	67179	20
70	Exeter RV parking design	67321	65
71	Exeter, Goat track trail upgrades, West Tamar Landcare	67302	20
72	Gravelly Beach Foreshore Project, partially Cmwth funded	67201	1,130
73	Greens Beach Caravan Park, sewerage upgrade	67286	265
74	Green Beach Masterplan implementation stage 1 - State grant	67292	150
75	Kayena, Bonnie Beach, retaining structure and toilet ramp	67275	55
76	Kelso toilet & carpark, \$150k grant component	67254	245
77	Legana Orchard estate Jonagold Gold Playground	67293	295
78	Legana Park design and toilets renewal	67294	300
79	Legana future recreational developments	67251	350

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80	Legana Basketball and Community Centre - Cmwltb funded	67320	5,000
81	Playground renewal program (PRP)	67106	100
82	Riverside Swimming Centre, capital maintenance	67225	450
83	Tourism & Entrance signage	67298	65
84	Frankford Cemetery plinths	67319	5
85	Beauty Point foreshore master plan, partially Cmwltb funded	67200	276
86	Beaconsfield Community Centre, internal improvements	67287	11
87	Exeter Community Hub, kitchen upgrade, cabinetry, oven & deepfryer	67214	14
88	Riverside Office, dog cage enclosure 2 bay	67265	7
89	Trevallyn dam, signage water quality	67297	6
Community, Recreation, Parks and Reserves Capital Total			11,488

Information Technology			
90	Hardware / User Devices	68536	70
91	Software, expense management system	68543	10
92	Software, WTC Software suite enhancement	68504	75
93	Tablets - WHS Online	68544	15
94	Ethernet wiring upgrade, Riverside	68540	10
95	UPS Batteries / upgrades	68507	10
96	Monitors bulk buy	68541	5
Information Services Capital Total			195

Purchase of Individual & Corporate Assets			
97	Exeter Depot, shade shelter	69082	20
98	Exeter Depot, SES shed minor extension - design	69083	10
99	Exeter - Tamar Visitor Centre - refurbishment	69084	20
100	Exeter Depot, back-up generator and wiring	69085	30
101	Riverside Office, accessibility access - design	69091	20
102	Riverside Office, shower installation	69086	15
103	Windsor Community Precinct, indoor training centre - replace nets & flooring	69087	150

Capital Budgets 2025-26		Work No	Amended Budget \$'(000)
104	Windsor Community Precinct, undercover seating outside pharmacy	69088	15
105	Windsor Community Precinct, Council Chambers establishment	69081	120
106	Windsor Community Precinct, install LEDs	69089	40
107	Windsor Community Precinct, install LED lights throughout Medical Practice	69090	8
108	Exeter Depot, security improvements	69068	40
109	Exeter Depot, design Property Services shed	69067	20
110	Organisation unified alarm system & surveillance-in stages	69053	70
111	Windsor Community Precinct, CCTV & security lighting upgrade	69075	30
112	Windsor Community Precinct, directional signage program	69078	16
113	Xmas decorations, B'fld & Exeter	69033	100
114	Health & Safety asset purchases	69092	20
115	Beaconsfield Depot facility improvements	69071	40
117	Legana, Industrial Estate extension	69064	350
119	Windsor Community Precinct, chambers council chairs - bulk buy	69076	10
Purchase of Individual Assets Total			1,144

Purchase of Grouped Assets			
120	Furniture, fittings and equipment	69500	75
122	Land and buildings	69510	410
121	Fleet and equipment	69502	118
123	Tractors & machinery	69520	41
124	Trucks	69530	503
125	Mowers	69540	50
126	Utilities and vans	69550	216
127	Sedans and wagons	69560	238
Purchase of Grouped Assets Total			1,651

Sale/Disposal of Assets			
128	Disposal of land and buildings	69800	(3,000)
129	Disposal of plant (trade and tender)	69810	(322)

Capital Budgets 2025-26	Work	Amended
	No	Budget \$'(000)
Sale of Assets Total		(3,322)
Total Capital Purchases		21,511
Total Capital Sales		(3,322)
Total Net Capital Works		18,190