

| Capital Budgets 2025-26 | Work No | Amended |
|-------------------------|------------|--------------------|
| | | Budget \$'(000) |
| | | |

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

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|-------------------------|---|------------|------------------------------|
| 14 | Beauty Point, West Arm Rd, Kitchenere Ave to Mainwaring Street, kerb and channel - design 25/26 | 63139 | 10 |
| 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 | 880 |
| 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 |

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|--------------------------|---|--------------------------------|
| | Work No | |
| 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 387 |
| Rural Roads Total | | 2,612 |

| | |
|------------------------|--------------|
| Total Transport | 6,028 |
|------------------------|--------------|

| 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 |

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| | Work No | |
| 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 |
| 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 Cmwltb funded | 67201 | 1,130 |
| 73 Greens Beach Caravan Park, sewerage upgrade | 67286 | 265 |
| 74 Green Beach Masterplan implementation stage 1 - State grant | 67292 | 150 |

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|--|--|------------|-------------------------------|
| 75 | Kayena, Bonnie Beach, retaining structure and toilet ramp | 67275 | 55 |
| 76 | Kelso toilet & carpark, \$150k grant component | 67254 | 445 |
| 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 |
| 80 | Legana Basketball and Community Centre - Cmwth 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 Cmwth 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 | | | 11,688 |
| 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 |

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| 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 |
| 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 |

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| | | |
| 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) |
| Sale of Assets Total | | (3,322) |
| Total Capital Purchases | | 21,511 |
| Total Capital Sales | | (3,322) |
| Total Net Capital Works | | 18,190 |