

Capital Budgets 2025-26		Amended
	Work No	Budget \$'(000)
<b>Transport Capital</b>		
<b>Bridges</b>		
1	Guard Rail upgrades to bring steel rails to current standards	60002 90
2	Beaconsfield, Tattersalls Rd, bridge 1328 over Anderson Crk - superstructure replacement and guardrail	60015 201
<b>Bridges Total</b>		<b>291</b>
<b>Footpaths</b>		
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
9	Trevallyn, Bowen Avenue - footpath	60232 0
10	Riverside, Pendennis Street - footpath	60233 20
11	Beaconsfield, Cornwall Street - footpath	60234 65
<b>Footpaths Total</b>		<b>590</b>
<b>Gravel Resheeting</b>		
12	Gravel Resheet Program	64013 400
<b>Gravel Resheeting Total</b>		<b>400</b>
<b>Road Reseals</b>		
13	Reseal Program Annual Allocation	61000 700

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<b>Road Reseals Total</b>		<b>700</b>
<b>Urban Streets</b>		
14 Ave to Mainwaring Street, kerb and channel - design 25/26	63139	10
15 Blackwall, 29 to 45 Gravelly Beach Road, kerb and channel	63142	70
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	63100	11
<b>Urban Streets Total</b>		<b>1,421</b>
<b>Rural Roads</b>		
28 Deviot Rd retaining wall, design 24/25	64062	838
29 Notley Hills Rd reconstruction	64092	300
30 Road guardrail upgrades	64093	20

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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	64058	10
35	Grindelwald, Atkinsons Rd, road base, drainage, kerb and channel further stage	64051	367
<b>Rural Roads Total</b>			<b>2,535</b>
<b>Total Transport</b>			<b>5,937</b>
<b>Stormwater</b>			
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 flooding risk	65135	150
39	Riverside, New Ecclestone Rd, extend road side drain pipe to creek	65136	250
40	Beauty Point, Flinders St, stormwater upgrade existing 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
<b>Stormwater Capital Total</b>			<b>655</b>
<b>Waste Management</b>			
43	Beaconsfield, Waste Transfer Station barrier	65910	100
44	Exeter Depot wash bay improvements	65911	50
<b>Waste Management Capital Total</b>			<b>150</b>

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<b>Community, Recreation, Parks &amp; Reserves Capital</b>		
45 Beauty Point Cricket Club, toilet upgrade	67295	10
46 Bridgenorth Football Club, electronic scoreboard - \$25,000 grant dependant	67296	45
47 Clarence Point Hall, heating/electrical upgrade	67300	12
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	358
54 Riverside Tennis Club, kitchen upgrade	67308	50
55 Riverside Windsor Park, resurface for Olympic 2 ground	67309	1,500
56 Rowella Hall, improvements	67310	10
57 Riverside Tennis Club, upgrade lights to I FD	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	11
67 Beaconsfield basketball ring, 1/3 court RSL Park	67209	35
68 Brady's Lookout capital maintenance	67273	40

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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 445
77	Legana Orchard estate Jonagold Gold Playground	67293 344
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
90	Winkleigh Hall AV audio visual installation	67322 8
<b>Community, Recreation, Parks and Reserves Capital Total</b>		<b>11,760</b>

Capital Budgets 2025-26		Amended
		Budget
Work No	\$'(000)	
<b>Information Technology</b>		
91 Hardware / User Devices	68536	70
92 Software, expense management system	68543	10
93 Software, WTC Software suite enhancement	68504	75
94 Tablets - WHS Online	68544	15
95 Ethernet wiring upgrade, Riverside	68540	10
96 UPS Batteries / upgrades	68507	10
97 Monitors bulk buy	68541	5
<b>Information Services Capital Total</b>		<b>195</b>
<b>Purchase of Individual &amp; Corporate Assets</b>		
98 Exeter Depot, shade shelter	69082	20
99 Exeter Depot, SES shed minor extension - design	69083	10
100 Exeter - Tamar Visitor Centre - refurbishment	69084	20
101 Exeter Depot, back-up generator and wiring	69085	30
102 Riverside Office, accessibility access - design	69091	20
103 Riverside Office, shower installation	69086	15
104 Windsor Community Precinct, indoor training centre - replace nets & flooring	69087	150
105 Windsor Community Precinct, undercover seating outside pharmacy	69088	15
106 Windsor Community Precinct, Council Chambers establishment	69081	120
107 Windsor Community Precinct, install LEDs	69089	40
108 Windsor Community Precinct, install LED lights throughout Medical Practice	69090	8
109 Exeter Depot, security improvements	69068	40
110 Exeter Depot, design Property Services shed	69067	20
111 Organisation unified alarm system & surveillance- in stages	69053	70

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112	Windsor Community Precinct, CCTV & security lighting upgrade	69075	49
113	Windsor Community Precinct, directional signage program	69078	16
114	Xmas decorations, B'fld & Exeter	69033	100
115	Health & Safety asset purchases	69092	20
116	Beaconsfield Depot facility improvements	69071	40
118	Legana, Industrial Estate extension	69064	350
120	Windsor Community Precinct, chambers council chairs - bulk buy	69076	10
<b>Purchase of Individual Assets Total</b>			<b>1,163</b>
<b>Purchase of Grouped Assets</b>			
121	Furniture, fittings and equipment	69500	75
123	Land and buildings	69510	410
122	Fleet and equipment	69502	118
124	Tractors & machinery	69520	41
125	Trucks	69530	503
126	Mowers	69540	50
127	Utilities and vans	69550	216
128	Sedans and wagons	69560	238
<b>Purchase of Grouped Assets Total</b>			<b>1,651</b>
<b>Sale/Disposal of Assets</b>			
129	Sale of Recreation, Parks & Reserve Assets	69809	0
129	Disposal of land and buildings	69800	(3,000)
130	Disposal of plant (trade and tender)	69810	(322)
<b>Sale of Assets Total</b>			<b>(3,322)</b>
<b>Total Capital Purchases</b>			<b>21,511</b>
<b>Total Capital Sales</b>			<b>(3,322)</b>
<b>Total Net Capital Works</b>			<b>18,190</b>