

Capital Budget 2026/27		2026/27
		Budget
	Work No	
		\$
Transport Capital		
Bridges		
1 Guard Rail upgrades to bring steel rails to current standards	60002	90,000
2 Gravelly Beach, Stony Brook footbridge	60027	1,000,000
Bridges Total		1,090,000
Footpaths		
3 Beaconsfield, Shaw Street, Cornwall to Fysh St	60235	16,000
4 Beaconsfield, Archer St, Grubb St to Shaw St	60236	190,000
5 Beauty Point, Kitchener Av, Flinders St to Esplanade	60237	2,000
6 Beaconsfield - New Footpaths Program - Crowther Street	60240	90,000
7 Beaconsfield - New Footpaths Program - Archer Street	60241	110,000
8 Beaconsfield - New Footpaths Program - Fysh Street	60242	60,000
9 Beauty Point, Charles St, access ramp improvements including Beatty St	60243	10,000
10 Gravelly Beach, river edge retaining wall and footpath near boat ramp	60238	150,000
11 Riverside, West Tamar Highway parking lanes, #460 WTH, footpath reconstruction	60245	20,000
12 Riverside, Riverside Dr, Rannoch Ave to Pitten Crief	60248	25,000
13 Legana, Partridge Dr, Quail St to end, reconstruct	60246	65,000
14 Beaconsfield, Grubb Street - new pedestrian crossings	60247	20,000
Footpaths Total		758,000
Gravel Resheeting		
15 Gravel Resheet Program	64013	400,000
Gravel Resheeting Total		400,000
Road Reseals		
16 Reseal Program Annual Allocation	61000	800,000
Road Reseals Total		800,000
Urban Streets		
17 Beaconsfield streetscape improvement plan	63116	40,000
18 Beaconsfield, Grubb St, disability parking outside of Beaconsfield House	63151	25,000
19 Beaconsfield, Julian St, upgrade Weld St to Bell St	63140	50,000

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20 Beauty Point, Charles St, bus shelter cover	63152	15,000
21 Beauty Point, West Arm Rd, Kitchener Ave to Mainwaring Street. kerb and channel - design 25/26	63139	4,000
22 Design works - various infrastructure projects	69061	50,000
23 Gravelly Beach Rd, Rose Bay corner, kerb and channel northern side	63153	65,000
24 Legana, Bindaree Rd, reconstruct the intersections at Bindaree and Ridge Rd	63103	300,000
25 Legana, Tatana Way, extension to Fulton St stage 3	63143	47,000
26 Riverside, Cooper Cr, rebuild failing pavement	63149	150,000
27 Riverside, Ecclestone Rd, Allison A to Stephensdale Dr, replace failed pavement	63154	300,000
28 Riverside, Ecclestone Rd, New Ecclestone Rd to Allison Ave, design new retaining wall	63146	14,000
29 Riverside, New Ecclestone Rd, property access road reconstruct at No 45	63144	100,000
30 Riverside, Pitt Av, k&c and footpath from Cherry Ave to Anthony St	63137	750,000
28 Riverside, Riverside Drive, No 31 to No 71, retaining wall construction and pavement repairs, design and investigation	63145	500,000
29 Riverside, Rowsphorn Rd, pavement reconstruction	63150	300,000
Urban Streets Total		2,710,000
Rural Roads		
30 Beaconsfield, Greens Beach Road - Pavement reconstruction	64100	450,000
31 Bridgenorth Rd, Long Plains road =100m to +600m, reconstruct	64094	615,000
32 Deviot Rd retaining wall, reconstruct	64062	2,010,000
33 Glengarry, Loop Road - Culvert, embankment and pavement reconstruction	64097	755,000
34 Intersection Safety Improvement - Greens Beach Road and Kellys Lookout Road	64095	50,000
35 Kelso Foreshore Retaining Wall	64096	30,000
36 Notley Hills Road - Reconstruction Stage 4	64098	400,000
37 Road guardrail upgrades	64093	71,000
38 Road intersection sealing projects	64099	100,000
39 Rosevears Drive, from Brady's Lookout Rd south 300m	64088	290,000

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40 Rosevears, Brady's Lookout Rd, + 175m reconstruct	64087	625,000
41 Sidmouth, Valley Rd, upgrade pavement and seal, stage 1	64089	410,000
Rural Roads Total		5,806,000

Total Transport	11,564,000
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Stormwater		
42 Beauty Point, Eton street, SW	65134	115,000
43 Beauty Point, Flinders St, stormwater upgrade exisiting culvert to open drain at No 32 Flinders St - Design	65132	50,000
44 Emergency infrastructure works and unplanned infrastructure contributions, budget allocation	69056	75,000
45 Gravelly Beach Rd, drainage No #395-397 to improve access	65139	5,000
46 Gravelly Beach, Little Swan Point, Teggs Rd +50m, pipe open drain	65140	60,000
47 Green Beach, 49 Gardners Rd, upgrade	65138	20,000
48 Legana, Jetty Rd, drainage works to mitigate flooding Beach Rd, investigate and design	65133	10,000
50 Riverside, Pomona Rd, Tamar Rise to Riverside Dr. New stormwater pipeline design.	65137	40,000
Stormwater Capital Total		375,000

Waste Management		
51 Exeter Waste Transfer Station - Shipping Container	65912	12,000
52 Beaconsfield, Waste Transfer Station barrier	65910	12,000
Waste Management Capital Total		24,000

Community, Recreation, Parks & Reserves Capital		
53 Barbeque and shelter replacement program ongoing	67269	35,000
54 Beaconsfield Cemetery, expand capacity and improvements	67240	93,000
55 Beaconsfield Community Centre – AV Equipment public area	67333	10,000
56 Beaconsfield Community Centre, internal improvements	67287	11,000
57 Beaconsfield Grubb Recreation St public toilet renewal, design 24-25	67290	130,000

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58 Beaconsfield Mens Shed - Initial scoping and planning towards a purpose built shed	67323	20,000
59 Beaconsfield RSL Park, renew Howitzer display area	67337	15,000
60 Beaconsfield Tennis Club Court 3 Surface and Fence (Council contribution 20%)	67334	55,000
61 Beaconsfield, Grubb St, seal parking area RV rest area	67335	36,000
62 Beaconsfield, RSL Park, public toilet and drinking fountain	67336	210,000
63 Brady's Lookout platform, renewal. Stage 1 design.	67324	60,000
64 Bridgenorth Football Club - Netting behind goals at Bridgenorth Ground	67338	17,000
65 Dog parks, amenities improvement program	67301	8,000
66 Exeter Bowls and Community Club Inc - Upgrade shade facilities - subject to \$59k grant and \$15k cash from EBC	67339	74,000
67 Exeter Community Hub - Private Space	67340	20,000
68 Exeter Community Hub - Tamar Valley Film Society, UVA - new chairs	67341	15,000
69 Exeter Community Hub, contribution to light towers, \$55k State Grant to Club. \$69k Project	67326	13,000
70 Exeter Community Hub, kitchen upgrade, cabinetry, oven & deepfryer	67214	14,000
71 Exeter Community Park, Exeter Arts facility - investigate / design 25/26	67179	18,000
72 Exeter RV parking & dump point	67321	25,000
73 Exeter, playground for children	67342	50,000
74 Flag poles and lighting at Council Parks	67349	30,000
75 Frankford Cemetery plinths	67319	5,000
76 Frankford Hall - air conditioning	67327	15,000
78 Gravelly Beach, Anzac Park, BBQ, picnic table and shelter	67344	25,000
79 Gravelly Beach, Rose Bay Park, pump track	67343	165,000
80 Greens Beach Caravan Park, sewerage upgrade	67286	235,000
81 Greens Beach Masterplan implementation stage 1 - State grant	67292	140,000
82 Kayena, Bonnie Beach, retaining structure and toilet ramp	67275	55,000
84 Legana Hall, upgrade design	67304	25,000

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85 Legana Cricket multi purpose clubrooms and nets	67350	2,000,000
86 Legana Indoor Basketball Facility beginning works - grant dependant	67320	3,250,000
88 Municipal Entrance x3 & Tourism signage	67298	65,000
89 Pontoon capital maintenance, \$276k grant dependent	67307	125,000
90 Power point installlation at food van sites	67332	20,000
91 Riverside Cricket Club - Floodlights - outside nets/pole safety padding - further \$ grant dependant	67328	35,000
92 Riverside Office, dog cage enclosure 2 bay	67265	7,000
93 Riverside Swimming Centre, capital maintenance	67225	925,000
94 Riverside Windsor Park, resurface for Olympic 2 ground	67309	150,000
95 Riverside, Eden St Playground, provision of shade structure over part of seating/play area	67347	50,000
96 Riverside, Eden St, dog park in greenspace opposite Council offices	67348	25,000
97 Riverside, Eden St, fence around play ground	67345	16,000
98 Riverside, Tailrace Park, Scout Hall improvements	67346	45,000
99 Rosevears Pontoon - Renewal - \$250k potential grant	67329	61,000
100 Rowella Hall, improvements / development masterplan	67310	10,000
101 Windsor Community Precinct - Loading Bay Design	67330	2,500
102 Winkleigh Hall - upgrading rest rooms	67331	35,000
Community, Recreation, Parks and Reserves Capital Total		8,445,500
Information Technology		
103 Ethernet wiring upgrade, Riverside	68540	10,000
104 Hardware / User Devices	68536	70,000
105 Software, expense management system	68543	12,000
106 Software, WTC Software suite enhancement	68504	220,000
Information Services Capital Total		312,000
Purchase of Individual & Corporate Assets		
107 Beaconsfield Community Centre AV equipment - Youth Trust funded	69101	15,000

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108 Beaconsfield Depot facility improvements	69071	40,000
109 Beaconsfield Youth Centre storage	69102	10,000
110 Exeter - Tamar Visitor Centre - refurbishment	69084	13,000
111 Exeter Depot, back-up generator and wiring	69085	30,000
112 Exeter Depot, design Property Services shed	69067	20,000
113 Exeter Depot, security improvements	69068	46,000
114 Legana, Industrial Estate extension	69064	100,000
115 Organisation unified alarm system & surveillance- in stages	69053	60,000
116 Riverside Office, accessibility access - design	69091	20,000
117 Tamar Function Centre - Safety Rail – downstairs Space	69095	20,000
118 Tamar Function Centre – Tables replacement	69096	5,000
119 Tamar Function Centre, AV System – Youth Space and TFC Downstairs Space (12)	69103	5,000
120 Tamar Visitor Centre – CCTV	69097	15,000
121 Windsor Community Precinct Audio Visuals	69098	15,000
122 Windsor Community Precinct, Council Chambers establishment	69081	7,000
123 Windsor Community Precinct, directional signage program	69078	16,000
124 Windsor Community Precinct, Outside seating and shading (café)	69099	10,000
125 Windsor Community Precinct, undercover seating outside pharmacy	69088	15,000
126 Windsor Precinct - Council Chambers - Acoustic improvement	69100	8,000
127 Xmas decorations and flagtrax	69033	56,000
Purchase of Individual Assets Total		526,000
Purchase of Grouped Assets		
128 Furniture, fittings and equipment	69500	77,000
129 Land and buildings	69510	315,000
130 Plant & Equipment (Tractors, Excavators, Mowers, attachments etc.)	69502	548,000
131 Tractors & machinery	69520	
132 Trucks	69530	435,000
133 Mowers	69540	
134 Light fleet (utes, sedans, wagons, vans)	69570	596,000
Purchase of Grouped Assets Total		1,971,000

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Sale/Disposal of Assets		
137 Disposal of land and buildings	69800	(2,500,000)
138 Disposal of plant (trade and tender)	69810	(394,000)
Sale of Assets Total		(2,894,000)
Total Capital Purchases		23,217,500
Total Capital Sales		(2,894,000)
Total Net Capital Works		20,323,500
Components Capital Purchases Gross		
Renewal		15,850,250
Upgrade		1,829,750
New		5,537,500
Total Capital Purchases Gross		23,217,500
Capital Purchases Funded by:		
Legana Basketball and Community Centre (Cwlth)		5,000,000
Roads to Recovery		987,000
Greens Beach redevelop foreshore reserve (State)		112,500
Rosevears Pontoon - MAST grant being negotiated		250,000
Total Capital Grants		6,349,500
Sale of Assets		2,894,000
Special Levy Windsor Park		213,000
Operations / Working Capital		13,761,000
Total Capital Purchases Gross		23,217,500