Capital Budget 2026-27

		Work No	2026/27 Revised Budget
			$
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 - New Footpaths Program - Archer Street	60241	110,000
4	Beaconsfield - New Footpaths Program - Crowther Street	60240	90,000
5	Beaconsfield - New Footpaths Program - Fysh Street	60242	60,000
6	Beaconsfield, Archer St, Grubb St to Shaw St	60236	190,000
7	Beaconsfield, Grubb Street - new pedestrian crossings	60247	20,000
8	Beaconsfield, Shaw Street, Cornwall to Fysh St	60235	16,000
9	Beauty Point, Charles St, access ramp improvements including Beatty St	60243	10,000
10	Beauty Point, Kitchener Av, Flinders St to Esplanade	60237	2,000
11	Gravelly Beach, river edge retaining wall and footpath near boat ramp	60238	150,000
12	Legana, Partridge Dr, Quail St to end, reconstruct	60246	65,000
13	Riverside, Riverside Dr, Rannoch Ave to Pitten Crief	60248	25,000
14	Riverside, West Tamar Highway parking lanes, #460 WTH, footpath reconstruction	60245	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**

Capital Budget 2026-27		Work No	2026/27 Revised Budget
			$
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
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	997,000
31	Riverside, Riverside Drive, No 31 to No 71, retaining wall construction and pavement repairs	63145	500,000
32	Riverside, Rowsphorn Rd, pavement reconstruction	63150	300,000
	Urban Streets Total		**2,957,000**
Rural Roads			
33	Beaconsfield, Greens Beach Road - Pavement reconstruction	64100	450,000
34	Bridgenorth Rd, Long Plains road =100m to +600m, reconstruct	64094	615,000

Capital Budget 2026-27		Work No	2026/27 Revised Budget
			$
35	Deviot Rd retaining wall, reconstruct	64062	2,010,000
35	Glengarry, Loop Road - Culvert, embankment and pavement reconstruction	64097	755,000
36	Intersection Safety Improvement - Greens Beach Road and Kellys Lookout Road	64095	50,000
37	Kelso Foreshore Retaining Wall	64096	30,000
38	Notley Hills Road - Reconstruction Stage 4	64098	516,000
39	Road guardrail upgrades	64093	71,000
40	Road intersection sealing projects	64099	100,000
41	Rosevears Drive, from Brady's Lookout Rd south 300m	64088	290,000
42	Rosevears, Brady's Lookout Rd, + 175m reconstruct	64087	625,000
43	Sidmouth, Valley Rd, upgrade pavement and seal, stage 1	64089	410,000
	Rural Roads Total		**5,922,000**
Total Transport			**11,927,000**
Stormwater			
44	Beauty Point, Eton street, SW	65134	115,000
45	Beauty Point, Flinders St, stormwater upgrade exisiting culvert to open drain at No 32 Flinders St - Design	65132	50,000
46	Emergency infrastructure works and unplanned infrastructure contributions, budget allocation	69056	75,000
47	Gravelly Beach Rd, drainage No #395-397 to improve access	65139	5,000
48	Gravelly Beach, Little Swan Point, Teggs Rd +50m, pipe open drain	65140	60,000
49	Green Beach, 49 Gardners Rd, upgrade	65138	20,000
50	Legana, Jetty Rd, drainage works to mitigate flooding Beach Rd, investigate and design	65133	10,000
51	Riverside, Pomona Rd, Tamar Rise to Riverside Dr. New stormwater pipeline design.	65137	40,000
	Stormwater Capital Total		**375,000**

	Capital Budget 2026-27	Work No	2026/27 Revised Budget
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Waste Management			
52	Beaconsfield, Waste Transfer Station barrier	65910	12,000
53	Exeter Waste Transfer Station - Shipping Container	65912	12,000
	Waste Management Capital Total		**24,000**
Community, Recreation, Parks & Reserves Capital			
54	Barbeque and shelter replacement program ongoing	67269	35,000
55	Beaconsfield Cemetery, expand capacity and improvements	67240	93,000
56	Beaconsfield Community Centre – AV Equipment public area	67333	10,000
57	Beaconsfield Community Centre, internal improvements	67287	11,000
58	Beaconsfield Grubb Recreation St public toilet renewal, design 24-25	67290	130,000
59	Beaconsfield Mens Shed - Initial scoping and planning towards a purpose built shed	67323	20,000
60	Beaconsfield RSL Park, renew Howitzer display area	67337	15,000
61	Beaconsfield Tennis Club Court 3 Surface and Fence (Council contribution 20%)	67334	55,000
62	Beaconsfield, Grubb St, seal parking area RV rest area	67335	36,000
63	Beaconsfield, RSL Park, public toilet and drinking fountain	67336	210,000
64	Brady's Lookout platform, renewal. Stage 1 design.	67324	60,000
65	Bridgenorth Football Club - Netting behind goals at Bridgenorth Ground	67338	17,000
66	Dog parks, amenities improvement program	67301	8,000
67	Exeter Bowls and Community Club Inc - Upgrade shade facilities - subject to $59k grant and $15k cash from EBC	67339	74,000
68	Exeter Community Hub - Private Space	67340	20,000
69	Exeter Community Hub - Tamar Valley Film Society, UVA - new chairs	67341	15,000
70	Exeter Community Hub, contribution to light towers, $55k State Grant to Club. $69k Project	67326	13,000

Capital Budget 2026-27		Work No	2026/27 Revised Budget
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71	Exeter Community Hub, kitchen upgrade, cabinetry, oven & deepfryer	67214	14,000
72	Exeter Community Park, Exeter Arts facility - investigate / design 25/26	67179	18,000
73	Exeter RV parking & dump point	67321	25,000
74	Exeter, playground for children	67342	50,000
75	Flag poles and lighting at Council Parks	67349	30,000
76	Frankford Cemetery plinths	67319	5,000
77	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
83	Legana Basketball and Community Centre - Cmwlth funded	67320	3,250,000
85	Legana Cricket multi purpose clubrooms and nets	67350	2,000,000
86	Legana Hall, upgrade design	67304	25,000
87	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

	Capital Budget 2026-27	Work No	2026/27 Revised Budget
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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	Hardware / User Devices	68536	70,000
104	Software, expense management system	68543	12,000
105	Software, WTC Software suite enhancement	68504	220,000
106	Ethernet wiring upgrade, Riverside	68540	10,000
	Information Services Capital Total		**312,000**
	Purchase of Individual & Corporate Assets		
107	Beaconsfield Community Centre AV equipment - Youth Trust funded	69101	15,000
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

Capital Budget 2026-27		Work No	2026/27 Revised Budget
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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	Trucks	69530	435,000
132	Light fleet (utes, sedans, wagons, vans)	69570	596,000
	Purchase of Grouped Assets Total		**1,971,000**
Sale/Disposal of Assets			
133	Disposal of land and buildings	69800	(2,500,000)
134	Disposal of plant (trade and tender)	69810	(394,000)
	Sale of Assets Total		**(2,894,000)**
	Total Capital Purchases		**23,580,500**
	Total Capital Sales		**(2,894,000)**
	Total Net Capital Works		**20,686,500**