

26/27 Capital Program

Program Summary						
Portfolio	Program	FY27 Total Budget	FY27 Renewals	FY27 Upgrades	FY27 New	Grant Contribution
Roads	Roads	\$6,235,000	\$4,077,500	\$1,864,500	\$293,000	\$1,128,000
	Resealing Program	\$1,174,800	\$1,174,800	\$0	\$0	\$0
	Resheeting Program	\$1,020,000	\$1,020,000	\$0	\$0	\$0
	Footpaths / Access Ramps	\$1,165,000	\$300,000	\$85,000	\$780,000	\$250,000
	Bridges / Jetties	\$65,000	\$20,000	\$5,000	\$40,000	\$0
Stormwater	Stormwater	\$1,785,000	\$240,000	\$785,000	\$760,000	\$0
Buildings	Buildings	\$1,225,000	\$655,000	\$525,000	\$45,000	\$0
Open Spaces	Open Space - Parks and Reserves	\$865,000	\$398,500	\$339,500	\$127,000	\$0
	Open Space - Tracks and Trails	\$382,000	\$38,000	\$162,000	\$182,000	\$0
	Carparks	\$155,000	\$0	\$0	\$155,000	\$0
Plant	Plant	\$1,215,249	\$1,175,000	\$0	\$40,249	\$0
IT	IT	\$242,500	\$42,500	\$0	\$200,000	\$0
Waste	Waste	\$80,000	\$0	\$80,000	\$0	\$0
Environment	Environment	\$158,345	\$0	\$0	\$158,345	\$0
FY27 NEW PROGRAM		\$15,767,894	\$9,141,300	\$3,846,000	\$2,780,594	\$1,378,000
CARRY FORWARDS		\$5,183,603	Carry Forwards Grant Contribution			\$2,525,160
FY27 TOTAL PROGRAM		\$20,951,497	Total Grant Contribution			\$3,903,160
FY27 COUNCIL CONTRIBUTION		\$17,048,337	(TOTAL MINUS GRANTS)			

Roads				
Roads				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Wells Parade (vic90-110) Reconstruction	Blackmans Bay	\$570,000	\$0	\$0
Summerleas Rd / Gryces Rd Intersection Upgrade	Kingston	\$30,000	\$0	\$400,000
Margate Main Street Master Plan	Margate / Electrona / Barretta	\$50,000	\$500,000	\$0
Leslie Road Rehabilitation (vic 535-747)	Leslie Vale / Neika / Longley	\$650,000	\$0	\$0
Illawong Crescent Taroona Road Reconstruction	Taroona / Bonnet Hill	\$30,000	\$0	\$600,000
Crescent Drive (vic1-23) Traffic Separation	Margate / Electrona / Barretta	\$240,000	\$0	\$0
Cleburne Street, SW, FP & Road Rehabilitation (Maranoa to vic 24)	Kingston	\$65,000	\$600,000	\$0
Belhaven Avenue (vic2-16) Reconstruction	Taroona / Bonnet Hill	\$750,000	\$0	\$0
Adventure Bay Road (vic Coal Point) Reconstruction	Bruny Island	\$90,000	\$1,000,000	\$1,370,000
Van Morey Road (Merediths-Frosts) Reconstruction	Margate / Electrona / Barretta	\$50,000	\$850,000	\$0
Stewart Crescent Reconstruction	Taroona / Bonnet Hill	\$1,500,000	\$0	\$0
Jarvis Road Junction Sealing	Snug / Lower Snug / Coningham	\$80,000	\$0	\$0
Huon Road Safety Improvements	Leslie Vale / Neika / Longley	\$180,000	\$0	\$0
Auburn Road Reconstruction - Design finalisation	Kingston	\$55,000	\$0	\$2,500,000
Van Morey Road Sealing to Old Bernies Road (Design Dev - Funding Pending)	Margate / Electrona / Barretta	\$60,000	\$0	\$0
Lighthouse Road Sealing Lunawanna (Design Dev - Funding Pending)	Bruny Island	\$60,000	\$0	\$0

Project Development Allocation	Allocation Across Localities	\$100,000	\$100,000	\$100,000
Future Design Projects	Allocation Across Localities	\$150,000	\$150,000	\$150,000
Burwood Drive (vic69-130) Footpath and widening	Blackmans Bay	\$585,000	\$0	\$0
Wyburton Place / Clare Street Recon - 2027 funding split allocation	Margate / Electrona / Barretta	\$880,000	\$0	\$0
Streetlight Pole Replacements	Allocation Across Localities	\$60,000	\$20,000	\$20,000
FY27 TOTAL		\$6,235,000		

Resealing Program				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Waterworth Drive	Margate / Electrona / Barretta	\$79,200	\$0	\$0
Tinderbox Road	Howden / Tinderbox	\$231,000	\$0	\$0
Prep Works Allocation	Allocation Across Localities	\$300,000	\$300,000	\$300,000
Pelverata Reseal and stabilisation works (vic Peacehaven)	Sandfly / Allens Rivulet / Kaoota	\$250,000	\$0	\$0
Old Channel Highway (vic 2101)	Margate / Electrona / Barretta	\$34,100	\$0	\$0
Maweena Place	Kingston	\$62,700	\$0	\$0
Harts Road	Snug / Lower Snug / Coningham	\$11,000	\$0	\$0
Cherrywood Road	Snug / Lower Snug / Coningham	\$33,000	\$0	\$0
Bloomsbury Lane	Kettering / Oyster Cove	\$18,700	\$0	\$0
Auburn Road (vic 77)	Kingston	\$39,600	\$0	\$0
Adventure Bay Road (Section 1km-2km)	Bruny Island	\$115,500	\$0	\$0
FY27 TOTAL		\$1,174,800		

Resheeting Program				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Resheeting FY28 - Prep Work (Culvert Installation and Vegetation)	Allocation Across Localities	\$200,000	\$200,000	\$200,000
Manuka Road	Kettering / Oyster Cove	\$231,000	\$0	\$0
Power Road	Bruny Island	\$181,000	\$0	\$0
Kaoota Road	Leslie Vale / Neika / Longley	\$408,000	\$0	\$0
FY27 TOTAL		\$1,020,000		

Footpaths / Access Ramps				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Footpath Priority Section Renewals	Allocation Across Localities	\$300,000	\$300,000	\$300,000
Sirius Drive to Park & Ride Footpath	Huntingfield	\$350,000	\$0	\$0
Channel Hwy / Torpy Ave, Snug - Local Path Link	Snug / Lower Snug / Coningham	\$65,000	\$0	\$0
Adventure Bay Road (vic 996) Footpath	Bruny Island	\$410,000	\$0	\$0
Access Ramps	Allocation Across Localities	\$20,000	\$20,000	\$20,000
Channel Hwy Lower Snug Pedestrian Refuge Crossing	Snug / Lower Snug / Coningham	\$20,000	\$300,000	\$0
FY27 TOTAL		\$1,165,000		

Bridges / Jetties				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Middleton Foreshore Boat Ramp & Jetty	Middleton / Gordon	\$20,000	\$0	\$250,000
Kingston Beach Sailing Club Boat Ramp & Jetty	Kingston Beach	\$20,000	\$576,000	\$0
Browns River Pedestrian Bridge Replacement	Kingston Beach	\$25,000	\$0	\$750,000

FY27 TOTAL	\$65,000
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Stormwater				
Stormwater				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Woodlands-Hazell SW Upgrade	Blackmans Bay	\$90,000	\$1,000,000	\$1,000,000
Taroona Catchment Investigation	Taroona / Bonnet Hill	\$120,000	\$0	\$0
Suncoast Drive Blackmans Bay SW Upgrade	Blackmans Bay	\$500,000	\$0	\$0
Rural culvert upgrades	Allocation Across Localities	\$150,000	\$100,000	\$100,000
Roslyn-Wells SW Upgrade	Blackmans Bay	\$125,000	\$0	\$1,500,000
Nolan-Willowbend SW Upgrade	Kingston	\$30,000	\$700,000	\$0
KSC Catchment Upgrade - O'Connor Drive	Kingston	\$760,000	\$1,495,000	\$0
Drysdale-Whitewater SW Upgrade	Kingston	\$10,000	\$500,000	\$0
FY27 TOTAL		\$1,785,000		

Buildings				
Buildings				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
KSC Main Stadium - Roof Refurbishment	KSC	\$100,000	\$0	\$0
Tinderbox Foreshore Toilet - Replacement and Upgrade	Howden / Tinderbox	\$350,000	\$0	\$0
Kingborough CCTV and Facility Access Assessment and Upgrade	Organisation & Plant	\$200,000	\$200,000	\$200,000
Dennes Point Foreshore Toilet - Flooring Upgrade	Bruny Island	\$40,000	\$0	\$0

Taroona Community Hall - Renovation stage 2	Taroona / Bonnet Hill	\$350,000	\$0	\$0
Alonnah Hall and Cricket Club DDA toilet	Bruny Island	\$140,000	\$0	\$0
Works Depot Facility Renewal	Organisation & Plant	\$45,000	\$0	\$0
FY27 TOTAL		\$1,225,000		

Open Spaces				
Open Space - Parks and Reserves				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Margate Oval Road Protection (Cricket)	Margate / Electrona / Barretta	\$150,000	\$0	\$0
Kingston Park Swings Rubber Softfall	Kingston	\$38,000	\$0	\$0
Taroona Park Foreshore Playspace Renewal/Upgrade	Taroona / Bonnet Hill	\$122,000	\$0	\$0
Taroona Community Hall Playground Renewal	Taroona / Bonnet Hill	\$10,000	\$225,000	\$0
Picnic Table / Bench Seat Replacement	Allocation Across Localities	\$45,000	\$0	\$0
Kingston Park Toddler Section Shade Sails	Kingston	\$15,000	\$100,000	\$0
Kingston Park Bouldering Wall	Kingston	\$10,000	\$100,000	\$0
Hinsby Beach Access Path Renewal and Beach Access Upgrade	Taroona / Bonnet Hill	\$15,000	\$150,000	\$0
Dru Point Playground Train Play Equipment Replacement	Margate / Electrona / Barretta	\$85,000	\$0	\$0
Dru Point Apex Picnic Shelter Renewal	Margate / Electrona / Barretta	\$10,000	\$280,000	\$0
Campbell Street, Kingston Playspace Renewal	Kingston	\$250,000	\$0	\$0
Balmoral Park Playspace Renewal	Kingston Beach	\$115,000	\$0	\$0
FY27 TOTAL		\$865,000		

Open Space - Tracks and Trails

Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Dog Park Upgrades	Allocation Across Localities	\$60,000	\$0	\$0
Woodbridge Wreck of the Laura Track	Woodbridge / Birchs Bay / Flowerpot	\$20,000	\$40,000	\$0
Tracks & Trails Signage Upgrades	Allocation Across Localities	\$15,000	\$0	\$0
Taroona Foreshore Track (vic. 112A Flinders Esplanade) Upgrade	Taroona / Bonnet Hill	\$15,000	\$0	\$0
Spring Farm Track Link to the Mountain Bike Park	Kingston	\$10,000	\$60,000	\$0
Royce Thompson Track Upgrade Stage 2	Kingston	\$70,000	\$0	\$0
Leslie Road Recreational Trail Stage 1	Leslie Vale / Neika / Longley	\$20,000	\$358,240	\$0
Kingston Modular Pump Track - Temporary	Kingston	\$132,000	\$0	\$0
Alum Cliffs Track, Tyndall Rd Section Upgrade	Taroona / Bonnet Hill	\$40,000	\$0	\$0
FY27 TOTAL		\$382,000		

Carparks

Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Hopfields Road Carpark for North West Bay River Trail	Margate / Electrona / Barretta	\$155,000	\$0	\$0
FY27 TOTAL		\$155,000		

Plant

Plant

Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Workman Tool Carrier	Organisation & Plant	\$70,000	\$0	\$0

Wagon (P) Auto	Organisation & Plant	\$55,000	\$0	\$0
Wagon (P) Auto	Organisation & Plant	\$55,000	\$0	\$0
Wagon (EV) Auto	Organisation & Plant	\$75,000	\$0	\$0
Van (D) Auto	Organisation & Plant	\$60,000	\$0	\$0
Ute 4*4 Dual Cab F/Tray (D) Auto	Organisation & Plant	\$55,000	\$0	\$0
Ute 4*4 Dual Cab (D) Auto	Organisation & Plant	\$55,000	\$0	\$0
Truck Tip DBL Cab Hiab-large	Organisation & Plant	\$250,000	\$0	\$0
Tractor Loader	Organisation & Plant	\$120,000	\$0	\$0
Top dresser attachment Tycrop 400	Organisation & Plant	\$70,000	\$0	\$0
Roller Twin Smooth	Organisation & Plant	\$60,000	\$0	\$0
Multi Seeder Attachment Blec BMMS21002	Organisation & Plant	\$40,000	\$0	\$0
Mower Roller Attachment	Organisation & Plant	\$20,000	\$0	\$0
Mower Ride-on	Organisation & Plant	\$50,000	\$0	\$0
Loader Telehandler	Organisation & Plant	\$120,000	\$0	\$0
Aerator Stand-on (30")	Organisation & Plant	\$20,000	\$0	\$0
Toro Corer	Organisation & Plant	\$22,199	\$0	\$0
ECO 250 Top Dresser	Organisation & Plant	\$18,050	\$0	\$0
FY27 TOTAL		\$1,215,249		

IT

IT

Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Mobile and Telephony Modernisation	Organisation & Plant	\$200,000	\$0	\$0
Purchase IT Equipment	Organisation & Plant	\$42,500	\$0	\$0
FY27 TOTAL		\$242,500		

Waste				
Waste				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Barretta Re-use Shop and Recycling Upgrade Master Plan and Design	Waste Services	\$80,000	\$800,000	\$0
FY27 TOTAL		\$80,000		

Environment				
Environment				
Project Title	Locality	FY27 Budget	FY28 Forecast	FY29 Forecast
Snug Foreshore Beach Access	Snug / Lower Snug / Coningham	\$158,345	\$0	\$0
FY27 TOTAL		\$158,345		

Carry Forward Projects

Project Title	Program	FY26 Forecast Expenditure	FY27 (Est. Carry Forward)
Sherburd Oval Changerooms Upgrade	Buildings	\$87,877	\$830,398
Margate Hall Disability Access Ramp	Buildings	\$4,623	\$49,526
Margate Electric Vehicle Charging Station	Buildings	\$55,000	\$50,000
KSC Main Stadium Fire Detection System Replacement	Buildings	\$155,000	\$15,000
Kingston Beach Oval clubroom Disability Toilet	Buildings	\$5,300	\$107,700
Kettering Hall Disability Toilet Upgrade	Buildings	\$9,556	\$138,924
Civic Centre HVAC System Upgrade	Buildings	\$21,982	\$10,000
Blackmans Bay Hall Disability Toilet	Buildings	\$10,878	\$135,662
Works Depot Main Gate No2 Replacement	Buildings	\$0	\$20,700
Hutchins Street (vic8-10) Footpath Upgrade	Footpaths / Access Ramps	\$55,000	\$55,000
Esplanade (vic2-4) Snug Footpath	Footpaths / Access Ramps	\$100,000	\$122,000
Mills Reef Reserve Alonnah Rehabilitation	Open Space - Parks and Reserves	\$475	\$87,120
Kingston Beach Foreshore Rehabilitation	Open Space - Parks and Reserves	\$1,300,000	\$450,000
Blackmans Bay Foreshore Shelter Replacement	Open Space - Parks and Reserves	\$3,000	\$114,635
Alamo Close Play Space and Parkland Works POS	Open Space - Parks and Reserves	\$1,508	\$144,995
Taroona Foreshore path Retaining Structure (vic Nubeena Crescent)	Open Space - Tracks and Trails	\$0	\$50,000

Summerleas Rd (vic429-799) Resheet	Resheeting Program	\$200,000	\$26,000
Wyburton Place / Clare Street Reconstruction	Roads	\$300,000	\$271,000
Channel Hwy (vic44-52) Swale Drain Upgrade	Roads	\$20,000	\$57,000
Church St/Beach Rd Junction Signalisation	Roads	\$50,000	\$700,000
Channel Highway Tarooma Bike Lanes Upgrade	Roads	\$20,000	\$523,144
Browns Road Reconstruction - Stage 2 (vic 1-19)	Roads	\$1,646,255	\$387,000
Tyndall Road (Christopher Johnson Pk) Slip Failure	Roads	\$40,000	\$50,000
Snug River flood modelling	Stormwater	\$61,390	\$50,000
Campbell Street SW Upgrade	Stormwater	\$22,000	\$315,000
Burwood Drive (vic98 & vic102) SW Improvements	Stormwater	\$15,000	\$82,800
Baringa Road/Wandella Road SW Upgrade	Stormwater	\$280,486	\$100,000
Auburn to Beach Road Stormwater improvement (vicinity 84 Beach Road)	Stormwater	\$8,000	\$140,000
Barretta Transfer Station Vehicle Storage Shed	Waste	\$200,000	\$100,000
FY27 TOTAL		\$5,183,603	