

Proposed 2018/2019 Capital Works Budget Report									
Asset Class		Year	Project Description	Carry Forward	Funding - external	Council	Proposed 2018/2019	Total inc Carry forward	Comments
Bridges	Bridges as identified	18/19	26 Bridge sites - minor failures as identified by Ausspan			\$ 162,000	\$ 162,000	\$ 162,000	Minor failures 26 bridge sites
Bridges Total				\$ -		\$ 162,000	\$ 162,000	\$ 162,000	
Buildings & Structures	All buildings as identified	18/19	All building stock -upgrades for access compliance			\$ 50,000	\$ 50,000	\$ 50,000	Specific works based upon BUILDING CONDITION ASSESSMENT-risk assessment
		18/19	All building stock - install roof safety systems			\$ 15,000	\$ 15,000	\$ 15,000	Specific works based upon BUILDING CONDITION ASSESSMENT-risk assessment
		18/19	All building stock - upgrades to exit systems to ensure compliance			\$ 25,000	\$ 25,000	\$ 25,000	Specific works based upon BUILDING CONDITION ASSESSMENT-risk assessment
	Anne Street - Dwelling	18/19	Anne Street Dwelling - unsafe concrete and fence, and stormwater system			\$ 10,000	\$ 10,000	\$ 10,000	Remove and install new concrete paving and front fence due to unsafe state of these. Upgrade stormwater system prior to concrete works - subfloor and yard drainage issues
	Beechford Community	18/19	Beechford Community BBQ and shed (subject to Crown approval)			\$ 14,000	\$ 14,000	\$ 14,000	Contribution to new community BBQ and shed as per capital nomination form
	Bellingham	18/19	Bellingham toilets and shelter - pump and tank			\$ 6,000	\$ 6,000	\$ 6,000	Pump for tank to toilets to increase pressure & install new tank on existing slab at shelter
	Council Chambers	18/19	Council chambers/office lighting upgrade			\$ 9,000	\$ 9,000	\$ 9,000	Replace all existing lights with LED replacements.
		18/19	Reception counter			\$ 5,250	\$ 5,250	\$ 5,250	Replace counter top in reception area
		18/19	Kitchen update			\$ 15,500	\$ 15,500	\$ 15,500	Cupboards, painting and vinyl
	Depot	18/19	Depot - new storage containers			\$ 12,000	\$ 12,000	\$ 12,000	Install 2x shipping containers at depot for temporary safe storage of spare office and other equipment for re-use as necessary.
		18/19	Depot - grease trap replacement			\$ 18,000	\$ 18,000	\$ 18,000	Previously budgeted in 2017/18 \$6361 insufficient funds to complete upgrade, required by Tas water
	George Town Sporting Grounds	18/19	Amenities facilities Sporting complex			\$ 135,000	\$ 135,000	\$ 135,000	Provide improved amenities at sporting ground to address public accessibility and equitable change room facilities.
		18/19	GT Sports complex dwelling - refurbish to bring into use			\$ 20,000	\$ 20,000	\$ 20,000	GT Sports complex dwelling - refurbish to bring into use
	George Town Swimming Pool	18/19	Pool - main slide and mushroom slide resurfacing			\$ 16,000	\$ 16,000	\$ 16,000	Repairs to main slide (resurfacing) and mushroom slide.
	Hillwood Community Group	18/19	Hillwood Hall installation of Stage 1 acoustic surface - subject to committee contribution			\$ 14,000	\$ 14,000	\$ 14,000	Contribution towards acoustic surfaces into the hall as per report from Tarkarri engineering dated 1/12/17- stage 1.
	Hillwood	18/19	Hillwood Football club -realign boundary			\$ 6,000	\$ 6,000	\$ 6,000	Boundary adjustment - survey boundary between council and CLS.
	Lulworth Community Group	18/19	Lulworth Community Building extension and shelter (subject to Crown approval)			\$ 5,500	\$ 5,500	\$ 5,500	Contribution towards addition to existing community building and bbq shelter as per capital nomination form.
	Memorial Hall	18/19	Memorial Hall - store room shelving and floor repairs			\$ 12,000	\$ 12,000	\$ 12,000	Install purpose built shelving and upgraded dividing structures into all store rooms and repair and replace floor damaged by the subfloor water issues
	Watch House	18/19	Watch House - electrical and heating upgrade			\$ 20,000	\$ 20,000	\$ 20,000	Upgrades to existing lighting (model village), electrical systems and heating.
	Weymouth Progress Association	18/19	BBQ and shelter adjacent to hall (Subject to Crown Approval)			\$ 10,000	\$ 10,000	\$ 10,000	Contribution towards BBQ and shelter adjacent to hall.
York Cove	18/19	York Cove - new fencing			\$ 5,000	\$ 5,000	\$ 5,000	Install new fences to perimeter of the adjoining private property.	
Buildings & Structures Totals				\$ -		\$ 423,250	\$ 423,250	\$ 423,250	

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Footpaths and cycle ways		18/19	Boongala Park - Simpson Ace to Main Path			\$ 10,000	\$ 10,000	\$ 10,000	Cracking and missing sections	
		18/19	Main Road - Cnr Main Rd and Franklin St			\$ 10,000	\$ 10,000	\$ 10,000	Major cracking on paths and edges	
		18/19	Footpath replacement program - as identified and risk prioritised			\$ 15,000	\$ 15,000	\$ 15,000	Cyclical replacement	
Footpaths and cycle ways Total				\$ -		\$ 35,000	\$ 35,000	\$ 35,000		
Parks, open space and streetscapes	Bellingham Progress Association	18/19	Playground upgrade, slab for basketball court and fencing			\$ 8,000	\$ 8,000	\$ 8,000	Contribution towards playground upgrade, slab for basketball court and fencing as per capital nomination form.	
	Council Chambers	18/19	Council Building fence and surrounds			\$ 16,100	\$ 16,100	\$ 16,100	Upgrade carpark landscapitaling and complete planting and install new rear fence	
		18/19	Council - rear car park			\$ 15,000	\$ 15,000	\$ 15,000	Wheels stops at back of carpark, new Kerb and channel to replace unsafe spoon drain, storm water pit.	
		18/19	Kerb, channel and drainage - Council front car park			\$ 16,500	\$ 16,500	\$ 16,500	Anne Street front carpark - repair of kerb and channel and drainage	
	East Beach	18/19	East Beach disability access	\$ -		\$ 12,000	\$ 12,000	\$ 12,000	Add to WO 1357 to complete access	
		18/19	East Beach Improvements			\$ 10,000	\$ 10,000	\$ 10,000	To enrich and improve the visual impact and replant and repair infrastructure	
	Elizabeth Street Playground	18/19	Elizabeth Street Playground			\$ 17,700	\$ 17,700	\$ 17,700	To improve safety for users and extend life of the equipment - addition of a double swing to improve choice of play options.	
	Esplanade North	18/19	Esplanade North Bollards replacement			\$ 15,050	\$ 15,050	\$ 15,050	Replace treated timber barriers - safety	
	Lagoon Beach	18/19	Lagoon Beach Bollards replacement			\$ 15,000	\$ 15,000	\$ 15,000	Replace treated timber barriers - safety	
		18/19	Lagoon Beach turning circle and parking			\$ 30,000	\$ 30,000	\$ 30,000	Establish turning circle, excavation of embankment and tree removal to create turning circle and angle parking for approx. 8 vehicles.	
		18/19	Lagoon Beach sink hole repair			\$ 23,000	\$ 23,000	\$ 23,000	Repair sink holes along and behind the rock wall	
	George Town Sporting Complex	18/19	George Town Sportsground			\$ 65,000	\$ 65,000	\$ 65,000	Consolidation of entry points, improvements to fencing, low cost improvements to entry, finalise integration of GT Complex master plan and facilities report.	
		18/19	Netball court resurface - court		\$ 30,000	\$ -	\$ 30,000	\$ 30,000	Resurface with PLEXIPAVE single courts - grant funded.	
	Recreation - general	18/19	Playground Equipment Replacements			\$ 35,000	\$ 35,000	\$ 35,000	Based on risk assessment	
	Windmill Point	18/19	Toilet and swing installation			\$ 26,000	\$ 26,000	\$ 26,000	Installation of toilet and swing set	
		18/19	Windmill Point - install concrete path from carpark to new shelter and remove existing island and landscaping			\$ 10,000	\$ 10,000	\$ 10,000	Install concrete pathways and remove existing island and complete landscapitaling	
	York Cove Foreshore	18/19	York Cove foreshore - completion of block wall, removal of all retaining wall, unwanted vegetation and temporary	\$ 25,144		\$ 89,940	\$ 89,940	\$ 115,084	York Cove foreshore - completion of block wall, removal of all retaining wall, unwanted vegetation and temporary access ramp	
	York Rivulet	18/19	York Rivulet embankment improvement and block wall continuation			\$ 37,000	\$ 37,000	\$ 37,000	York Rivulet embankment improvement and block wall continuation	
	Parks, open space and streetscapes				\$ 25,144	\$ 30,000	\$ 441,290	\$ 471,290	\$ 496,434	

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Plant, machinery & equipment	18/19	Tipper SWB - subject to the outcomes of the plant review and cost benefit analysis.			\$ 65,000	\$ 65,000	\$ 65,000	Replace Parks Toyota Dyna
	18/19	Tipper with hiab crane - subject to the outcomes of the plant review and cost benefit analysis.			\$ 85,000	\$ 85,000	\$ 85,000	Replace Isuzu tandem tipper
	18/19	5t excavator with tilt hitch - subject to the outcomes of the plant review			\$ 87,000	\$ 87,000	\$ 87,000	Replace 7 tonne excavator
	18/19	Slasher 6ft - subject to the outcomes of the plant review and cost benefit analysis.			\$ 5,200	\$ 5,200	\$ 5,200	Parks
	18/19	Outdoor vacuum walk behind - parks - subject to the outcomes of the plant review and cost benefit analysis.			\$ 5,000	\$ 5,000	\$ 5,000	parks
	18/19	Tractor mounted edger - subject to the outcomes of the plant review and cost benefit analysis.			\$ 5,500	\$ 5,500	\$ 5,500	parks
	18/19	4x2 single cab chassis ute - subject to the outcomes of the plant review and cost benefit analysis.			\$ 24,850	\$ 24,850	\$ 24,850	parks -replace M10 Toyota Hilux 2wd
	18/19	Polystyrene Waste Press - subject to the outcomes of the plant review and cost benefit analysis.			\$ 24,100	\$ 24,100	\$ 24,100	WTS - manually handling issue - recommend wait outcome of WTS EOI
	18/19	4x2 single cab chassis ute - subject to the outcomes of the plant review and cost benefit analysis.			\$ 27,350	\$ 27,350	\$ 27,350	Minor works - replaces M12 - additional call out vehicle
Plant, machinery & equipment Total			\$ -		\$ 329,000	\$ 329,000	\$ 329,000	
Roads	18/19	Industry Road	\$ -	\$ 3,282,000	\$ -	\$ 3,282,000	\$ 3,282,000	Grant funded upgrade
	17/18	Blackspot - Intersection Franklin/Victoria St	\$ 267,356		\$ 190,000	\$ 190,000	\$ 457,356	Additional funds required
	CFWD	Dalrymple Road - East Arm to The Glen Road, Roads to Recovery	\$ 100,000	\$ 325,000	\$ -	\$ 325,000	\$ 425,000	Work to be rescope
	17/18	Road Infrastructure grant - Soldiers Settlement Road	\$ 2,390,384	\$ -	\$ -	\$ -	\$ 2,390,384	Commencing in late April
	18/19	Reseals as per schedule			\$ 225,000	\$ 225,000	\$ 225,000	Reseal work as per works schedule
	18/19	Road table drain rehabilitation			\$ 71,000	\$ 71,000	\$ 71,000	Prioritised clearing and rehabilitation of roadside table drains.
	18/19	Heavy patching program			\$ 35,000	\$ 35,000	\$ 35,000	Cyclical maintenance
	18/19	Resheeting as per schedule			\$ 146,500	\$ 146,500	\$ 146,500	Resheet work as per works schedule
	18/19	Hurst St - Lulworth - Road Humps			\$ 26,700	\$ 26,700	\$ 26,700	Install 2 watts profile asphalt humps to reduce and control traffic speed on Hurst St - Lulworth
	17/18	Trevor St Weymouth extension - scoping of works			\$ 16,200	\$ 16,200		Scoping of works for Trevor St Weymouth extension in preparation for potential grant opportunities
	18/19	Macquarie Street - Traffic calming works			\$ 33,700	\$ 33,700	\$ 33,700	Design to implement traffic calming devices to slow traffic
	18/19	Roadworks and repairs Intersection Howard and Clifford St Bellingham			\$ 11,200	\$ 11,200	\$ 11,200	Repairs to the intersection
Roads Total			\$ 2,757,740	\$ 3,607,000	\$ 755,300	\$ 4,362,300	\$ 7,103,840	
Stormwater	18/19	Stormwater replacement program			\$ 15,000	\$ 15,000	\$ 15,000	Cyclical replacement - replace failed pits and pipes
	18/19	Proctor Street Installation			\$ 40,100	\$ 40,100	\$ 40,100	Install new SEPs and underground pipes to minimise local flooding
	18/19	Esplanade North Stormwater Upgrade			\$ 15,750	\$ 15,750	\$ 15,750	New culvert, stop river backflow and improve stormwater catchment
	18/19	The Strand Flooding Minimisation			\$ 34,000	\$ 34,000	\$ 34,000	Install new SEPs and underground pipes to minimise local flooding
Stormwater drainage Total			\$ -	\$ -	\$ 104,850	\$ 104,850	\$ 104,850	
TOTALS			\$ 2,782,884	\$ 3,637,000	\$ 2,250,690	\$ 5,887,690	\$ 8,654,374	