

**SORELL COUNCIL**

**CAPITAL WORKS BUDGET FOR 2024/2025**

Location	Detailed Description	Renewal/Replacement 2024/2025	Upgrade/New 2024/2025	Original Approved Budget 2024/2025
<b>LAND</b>				
<b>TOTAL Land 2024/25</b>		\$ -	\$ -	\$ -
<b>CARRY OVERS - LAND</b>				
Pawleena, Pawleena Road and Arthur Highway Roundabout	Land acquisition costs.			
<b>TOTAL Carry Overs - Land</b>		\$ -	\$ 34,000	\$ 34,000
<b>LAND IMPROVEMENTS (PARKS &amp; RESERVES)</b>				
Midway Point, Brady Street - Billy Kessarios Memorial Park	Table and seat.			
Primrose Sands, Community Hall	Benches, footbridge and garden beds.			
Sorell, Rose Gardens	Bin at bus stop near the rose gardens.			
Dodges Ferry, Boat Park	Perimeter Fence - approx. 300m replace wire fencing with 1.2m pool fencing and gates.			
Dunalley, Canal	Walkway pool fencing.			
Municipality - Various	Minor capital jobs for ad hoc renewals (e.g. shade sail, seating or bins).			
Sorell, Pembroke Park	BMX track, lighting.			
Dodges Ferry, Rec Reserve	Skate park upgrades.			
Sorell, Pembroke Park & Dodges Ferry Rec Reserve	Goal nets behind senior oval x 2 & DF ground x 2 - 25m x 9m.			
Sorell, Pembroke Park	Goal net behind soccer oval x 1 - southern end - 70m x 9m.			
Sorell, Pembroke Park	Soccer perimeter fence - 480m long x 1.2m high.			
Sorell, Pawleena Road	Carpark for POS / Lyden Park off Pawleena Rd frontage.			
Sorell, Pawleena Road	Irrigation for 3 x Open Space areas - Stage 1 dog/general.			
Sorell, Whitelea Court	POS lot - fencing.			
Sorell, Pembroke Park	Lockable rubbish bin enclosure.			
<b>TOTAL Land Improvements (Parks &amp; Reserves) 2024/25</b>		\$ 189,000	\$ 509,618	\$ 698,618

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<b>CARRY OVERS - LAND IMPROVEMENTS (PARKS &amp; RESERVES)</b>				
Dodges Ferry, Red Ochre Beach	Foreshore access steps.			
Primrose Sands, Tamarix Road	Nerine Street to Carlton Bluff Road. Gravel path at 1.5 m wide x 580 m length.			
Sorell, Sorell Memorial Hall	RSL memorial wall.			
Sorell, 12 Tarbook Court	Boundary adjustment and new fence.			
Primrose Sands, Primrose Sands Hall	Playground equipment with re-aligned fencing.			
Penna, Penna Beach	Gravel path extension. 430 m link track at 1.5 - 2.0 m wide across. TW land to existing car park track, including bridge.			
Sorell, Miena Park	250m link track at 1.5 metre wide behind Chromy Sub as Stage 1.			
Sorell	Streetscape upgrades. Stage 4 (a).			
Sorell, Pembroke Park	Irrigation. TW conformance upgrade required - new backflow prevention device - high hazard.			
<b>TOTAL Carry Overs - Land Improvements (Parks &amp; Reserves)</b>		<b>\$ 263,406</b>	<b>\$ 301,615</b>	<b>\$ 565,021</b>
<b>BUILDINGS</b>				
Dunalley, Canal	BBQ shelter.			
Depot	Depot toilet block.			
Sorell, Pawleena Road	Toilet for POS / Lyden Park - triple cubicle DDA & change table.			
Midway Point, Malunna / LGT child care centre	Kitchen renewal / replacement to comply with food standards.			
<b>TOTAL Buildings 2024/25</b>		<b>\$ 200,000</b>	<b>\$ 189,000</b>	<b>\$ 389,000</b>

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<b>CARRY OVERS - BUILDINGS</b>				
Sorell, BEST / SE Jobs Hub & Training Facility	BEST / SE Jobs Hub & Training Facility.			
Sorell, Pembroke Park	Scope and design to re-purpose old football change rooms plus netball concrete toilets / change room.			
Sorell, Sorell Memorial Hall	Extension for Historical Society storage, including change rooms and toilets.			
Sorell, Carriage Shed	Mandatory features for occupancy, including glass entrance, plus design, brackets, project management fees and site surrounds.			
<b>Total Carry Overs - Buildings</b>		<b>\$ 20,000</b>	<b>\$ 4,356,000</b>	<b>\$ 4,376,000</b>
<b>LEASEHOLD IMPROVEMENTS</b>				
Copping, 20 Marion Bay Road	Land easement costs (survey, AC fees, land title fees, valuation) for already completed works.			
<b>TOTAL Leasehold Improvements 2024/25</b>		<b>\$ -</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>
<b>PLANT &amp; EQUIPMENT</b>				
CAC & Depot	Light fleet replacement.			
Depot	Portable traffic lights x 1 set.			
Depot	Stormwater CCTV camera (seca airHD).			
<b>TOTAL Plant &amp; Equipment 2024/25</b>		<b>\$ 210,000</b>	<b>\$ 50,500</b>	<b>\$ 260,500</b>
<b>CARRY OVERS - PLANT &amp; EQUIPMENT</b>				
CAC & Depot	Light fleet replacement.			
Depot	Fleet management GPS tracking and dashcam deployment (17 light fleet & 6 heavy fleet (trucks)).			
<b>TOTAL Carry Overs - Plant &amp; Equipment</b>		<b>\$ 95,670</b>	<b>\$ 65,000</b>	<b>\$ 160,670</b>

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<b>FIXTURES, FITTINGS &amp; FURNITURE</b>				
Midway Point, Midway Point Hall	Heat pump installation.			
<b>TOTAL Fixtures, Fittings &amp; Furniture 2024/25</b>		<b>\$ -</b>	<b>\$ 16,800</b>	<b>\$ 16,800</b>
<b>COMPUTERS &amp; TELECOMMUNICATIONS</b>				
CAC & Depot	iPads x 12.			
Sorell, Pembroke Park Stadium	PA system.			
<b>TOTAL Computers &amp; Telecommunications 2024/25</b>		<b>\$ 13,000</b>	<b>\$ 14,000</b>	<b>\$ 27,000</b>
<b>CARRY OVERS - COMPUTERS &amp; TELECOMMUNICATIONS</b>				
CAC	Fibre connection & hardware to Emergency Hub (for the purpose of CCTV footage direct to the Police).			
CAC	PC and monitor renewal project for all staff (excluding the engineering department).			
CAC, Depot, & Midway Point	Security system integration renewal - scoping and design only.			
<b>TOTAL Carry Overs - Computers &amp; Telecommunications</b>		<b>\$ 160,000</b>	<b>\$ 5,000</b>	<b>\$ 165,000</b>
<b>RECONSTRUCTION (ROADS)</b>				
Forcett, Delmore Road / White Hill intersection	Partial reconstruction and reseal.			
Orielton, Allambie Road	Reconstruction with chip seal surface			
Primrose Sands, Oak Street	Reconstruction with chip seal surface			
Forcett, Edith Close	Potential reconstruction - further investigation required to determine treatment).			
Sorell, BEST / SE Jobs Hub & Training Facility	Dubs & Co Drive on street parking x 20 spaces.			
Kellevie, Kellevie Road	Corner widening, stabilisation and guard rail.			
Pawleena, Pawleena Road	Road widening - widen 900m section.			
<b>TOTAL Reconstruction (ROADS) 2024/25</b>		<b>\$ 1,695,667</b>	<b>\$ 636,832</b>	<b>\$ 2,332,499</b>

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<b>CARRY OVERS - RECONSTRUCTION (ROADS)</b>				
Dodges Ferry, Payeena Street	Near Carlton Beach Road junction. Formalise verge parking - seal, line mark, drain.			
Forcett, 532 Wiggins Road	Road widening. Land acquisition cost only.			
<b>TOTAL Carry Overs - Reconstruction (Roads)</b>		\$ -	\$ 109,500	\$ 109,500
<b>RESHEETING</b>				
*A segment is a section of road with a maximum length of 500 metres.				
Marion Bay, Bay Road	7 segments, 100mm new gravel.			
Bream Creek, Bream Creek Road	9 segments, 100mm new gravel.			
Kellevie, Jacobsons Road	1 segments, 100mm new gravel.			
Kellevie, Kellevie Road	9 segments, 100mm new gravel.			
Kellevie, Burdons Road	2 segments, 100mm new gravel.			
Kellevie, Woods Road	5 segments, 100mm new gravel.			
Kellevie, Woolleys Road	4 segments, 100mm new gravel.			
Pawleena, Hillcrest Road	3 segments, 100mm new gravel.			
<b>TOTAL Resheeting 2024/25</b>		\$ 912,662	\$ -	\$ 912,662

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<b>RESEALS</b>				
Forcett, White Hill Road	Reseal with significant prep required.			
Penna, Brinktop Road	Reseal with box out prep required.			
Boomer Bay, Bay Road	Prep and spray seal.			
Dunalley, Booth Street	Prep and spray seal.			
Dunalley, Florence Street	Prep and spray seal.			
Nugent Road	Prep and spray seal.			
Lewisham, Mary Street	Prep and spray seal.			
Forcett, Jayville Rise	Prep and spray seal.			
Forcett, Delmore Road	Prep and spray seal.			
Dunalley, Ryans Lane	Prep and spray seal.			
Forcett, Alomes Road	Prep and spray seal.			
Forcett, Matthews Road	Prep and spray seal.			
Forcett, Grierson Drive	Prep and spray seal.			
Carlton, Riviera Drive	Prep and spray seal. (asphalt turning head).			
Sorell, Wolstenholme Drive	Prep and spray seal.			
<b>TOTAL Reseals 2024/25</b>		<b>\$ 857,209</b>	<b>\$ -</b>	<b>\$ 857,209</b>

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<b>FOOTPATHS &amp; CYCLEWAYS</b>				
Dodges Ferry, Bally Park Road	Asphalt renewal.			
Midway Point, Raynors Road	Concrete renewal.			
Carlton, Carlton Beach Road	Line marking or barrier posts in carpark to delineate footpath.			
Sorell, BEST / SE Jobs Hub & Training Facility	Surrounding works, including landscaping.			
Midway Point, Penna Road	Penna Road pedestrian footpath and refuges.			
<b>TOTAL Footpaths &amp; Cycleways 2024/25</b>		<b>\$ 182,732</b>	<b>\$ 480,000</b>	<b>\$ 662,732</b>
<b>CARRY OVERS - FOOTPATHS &amp; CYCLEWAYS</b>				
Dodges Ferry, Junction Street	Asphalt footpath renewal. Renewal of footpath from Carlton Beach Road to Bingham Street- 1.5m asphalt.			
Carlton, Carlton Beach Road	Renewal of footpath from Park Beach access to East Street - 1.3m asphalt.			
Midway Point, Brady Street, Midway Street & Suncrest Street	Renewal of footpath - Brady Street 1.3m concrete. From Reynolds Road to Flyway Park - 1.3m concrete. 1.5m concrete, to access the bus stop and Midway Point Neighbourhood House (includes 5 x kerb ramps and stormwater lids).			
Carlton, Carlton River Road	Path and guard rail from bus stop to Gate Five Road.			
<b>TOTAL Carry Overs - Footpaths &amp; Cycleways</b>		<b>\$ 828,238</b>	<b>\$ 125,313</b>	<b>\$ 953,551</b>

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<b>KERB &amp; CHANNEL</b>				
Dodges Ferry, Paneminner Street	Kerb & channel along #88 and connect into existing Stormwater Entry Pit.			
<b>TOTAL Kerb &amp; Channel 2024/25</b>		\$ -	\$ 54,600	\$ 54,600
<b>CARRY OVERS - KERB &amp; CHANNEL</b>				
Dodges Ferry, Parnella Road	New kerb and channel assets to existing chip seal road.			
Midway Point, Reynolds Road	Lot 101 Reynolds Road - 2 no. Kerb ramps.			
<b>TOTAL Carry Overs - Kerb &amp; Channel</b>		\$ -	\$ 141,853	\$ 141,853
<b>STORMWATER</b>				
Municipality - Various	Minor capital works.			
Sorell, Pembroke Park	Between cricket nets and stadium carpark			
Dodges Ferry, Wattle Road	Upgrade drain opposite #36.			
Sorell	Upgrade pipe above Gatehouse Detention Basin (headworks upgrade).			
Carlton, Erle Street	66m lining of drain.			
<b>TOTAL Stormwater 2024/25</b>		\$ 258,126	\$ 99,074	\$ 357,200



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<b>CARRY OVERS - STORMWATER</b>				
Primrose Sands, 17 Robinia Street and 5 Rowan Avenue	Kerb and channel, pit and pipe.			
Carlton, Shamrock Court	Stormwater outfall remediation.			
Lewisham, Whitlam Court	Stormwater upgrade design and construction.			
Carlton, Erle Street	Stormwater upgrade.			
Dodges Ferry, Seventh Avenue	Installation of box culvert.			
Southern Beaches, Coastal Outfalls	Coastal & Estuarine Risk Mitigation Project (CERMP Grant). Upgrade stormwater and outfalls, rehabilitation, protection coastal estuary, weed control, improve ecological and hydrological study.			
Southern Beaches, Blue Lagoon	Coastal & Estuarine Risk Mitigation Project (CERMP Grant). Upgrade stormwater and outfalls, rehabilitation, protection coastal estuary, weed control, improve ecological and hydrological study.			
Southern Beaches, Carlton Estuary	Coastal & Estuarine Risk Mitigation Project (CERMP Grant). Upgrade stormwater and outfalls, rehabilitation, protection coastal estuary, weed control, improve ecological and hydrological study.			
Municipality - Various	Grate replacement - various roads.			
Sorell, Main Road	Stormwater pipe and pit			
<b>TOTAL Carry Overs - Stormwater</b>		<b>\$ 182,227</b>	<b>\$ 3,176,634</b>	<b>\$ 3,358,861</b>

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<b>OTHER TRANSPORT</b>				
Dodges Ferry, Carlton Beach Road	Bus stop upgrade at 35 Carlton Beach Road.			
Sorell, Park & Ride	Bus stop upgrade.			
<b>TOTAL Other Transport 2024/25</b>		<b>\$ -</b>	<b>\$ 187,520</b>	<b>\$ 187,520</b>
<b>CARRY OVERS - OTHER TRANSPORT</b>				
Dodges Ferry, corner of Carlton Beach Road and Webb Street	Installation of bollards and chevron alignment markers to highlight the curve to westbound motorists.			
Municipality - Various	Replacement signs for rural towns / districts / areas.			
<b>TOTAL Carry Overs - Other Transport</b>		<b>\$ 15,000</b>	<b>\$ 40,000</b>	<b>\$ 55,000</b>
<b>PRELIMINARY WORK IN 2024/25</b>				
Penna, Shark Point Road	Geotech, survey and design for potential reconstruction.			
Midway Point, Penna Road	Geotech, survey and design for potential reconstruction.			
Dodges Ferry, Carlton Beach Road - Raprinner to East Street	Survey provision - gravel path @ 1.8m wide x 1800m.			
Dodges Ferry Recreation Reserve OR 7th Avenue internal POS lot	Design / comms / DA provision - potential pump track.			
Lewisham, Scenic Drive - Quarry Road to Gregory Street	Survey provision - gravel path @ 1.5m wide x 780m.			
Primrose Sands	Survey provision - Stage 2 continuation of Tamarix Road loop to Petrel Street access to beach via Grebe - 250m & 80m across Crown land.			
Sorell, Gatehouse Drive - Weston Hill Drive	Survey provision - concrete path @ 1.80m wide x 430m.			
Sorell, Valleyfield Road	Survey / design provision - easement acquisition and drain treatment to convey road runoff through private property #43 to #188 Arthur Highway.			
Sorell, Valleyview Close	Survey / design provision - 5 Valleyview Close detention basin.			
<b>TOTAL PRELIMINARY WORK 2024/25</b>		<b>\$ 90,000</b>	<b>\$ 70,000</b>	<b>\$ 160,000</b>

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<b>CARRY OVERS - PRELIMINARY WORK</b>				
Dunalley, Franklin Street	Reconstruction with chip seal surface - design only.			
Dodges Ferry, Jacobs Court	SW design.			
Carlton, Carlton River Road	Reconstruction - design only.			
Dodges Ferry, Pearl Court	Chip seal and lime stabilisation and stormwater culvert - design only.			
Dodges Ferry, Three Street	SW and transport upgrade: Provision for initial stage of works to address property impacts. Potential seal (2-coat seal with kerb and channel). Design only			
<b>TOTAL Carry Overs - Preliminary Work</b>		<b>\$ 80,000</b>	<b>\$ 60,000</b>	<b>\$ 140,000</b>
<b>Total Capital Jobs Carried Over to 2024/2025</b>		<b>\$ 1,644,541</b>	<b>\$ 8,414,915</b>	<b>\$ 10,059,456</b>
<b>Total 2024/2025 New Jobs</b>		<b>\$ 4,608,395</b>	<b>\$ 2,318,444</b>	<b>\$ 6,926,839</b>
<b>TOTAL 2024/25 CAPITAL BUDGET</b>		<b>\$ 6,252,936</b>	<b>\$ 10,733,359</b>	<b>\$ 16,986,295</b>