



Ordinary Council Meeting 22/06/21

Item 12.8 refers

Attachment 15

Construction Summary 2021-2022

Creating opportunities



PROPOSED CAPITAL BUDGET - 2021-2022

Project Description	Responsible Team	Upgrade Renewal	Comments	Expense	Funding Sources		
					Grants	Reserves	Municipal
CP2201 - Wilson Park Netball Courts & Sports Lighting	City Projects	Upgrade	Renewal/Upgrade of the Wilson Park netball courts and sports lighting to meet current standards. Estimated Total project cost of \$1,539,000. CSRFF grant funding of \$513,000 confirmed December 2020; Belmont Netball Association commitment of \$100,000.	1,539,000	613,000	281,760	644,240
CP2202 - Belvidere Street Precinct Revitalisation	City Projects	Upgrade	Consultancy studies (utilities, traffic & parking, environmental) to support future concept designs to revitalise streetscape and future development.	145,000			145,000
BB1605 - Disability Access Inclusion	City Facilities & Property	Renewal	Completion of requested works as part of disability audit	10,000			10,000
BB1202 - Jetty works	City Facilities & Property	Renewal	Replacement of existing Garvey Park kayak launching ramp with new accessible ramp (design, supply & install) & replacement of flooring to upstream boardwalk	94,300			94,300
BB1709 - Oasis Leisure Centre Renewal Works	City Facilities & Property	Renewal	Funds carried over from 2020/21 financial year to complete change room & toilet refurbishment. Other renewal works includes replacement of sports court backboards and fans, Fire booster system & security alarm system.	565,500		565,500	Nil
BB2201 - Belmont Oasis 25m Pool replacement	City Facilities & Property	Renewal	Consultancy fees associated with the design, documentation, QS cost and contract administrations for the replacement of the 25 metre out door pool.	170,000			170,000
BB1902 - Architectural Services	City Facilities & Property	Renewal	Project continuation from 2020/21 and these are fees associated with architectural services to complete the refurbishment works at Belmont Oasis.	17,500			17,500
BB2008 - Café Kitchen Fit Out	City Facilities & Property	Upgrade	Landlords contribution to fit out costs of Belmont Hub Café - carry forward 2020-2021.	150,000		150,000	Nil
BB2202 - Kewdale Community Centre roof repairs	City Facilities & Property	Renewal	Repairs to the concrete roof tiles, ridge capping and repainting.	10,250			10,250
BB2203 - Belmont Park Tennis Club Roof & Disability access	City Facilities & Property	Renewal	Replace roof sheeting, guttering and downpipes and provide disabled access ramp to facility.	140,000			140,000
BB2204 - Belmont Park Tennis Club Lighting	City Facilities & Property	Renewal	Upgrade existing tennis hardcourt lighting towers and resurfacing tennis hardcourts 15 & 16 at Belmont Tennis Club.	189,200	172,000		17,200
BB2205 & BB2102 Glasshouse (Old Ruth Faulkner Library)	City Facilities & Property	Renewal	Upgrade of old Ruth Faulkner Library to create a city event space, includes upgrades to the air con, renewal of the building electrics, refurbishment of bathrooms in order to increase capacity to 300 persons and new flooring throughout.	1,409,331	1,361,931		47,400
BB2206 - Wahroonga Units – Fence Replacement	City Facilities & Property	Renewal	Replacement of asbestos fence on the perimeter of the independent living units.	50,000		50,000	Nil
BB2207 - Forster Park New Lighting	City Facilities & Property	Upgrade	Installation of a new flood lighting tower and associated fittings and upgrade existing 3 x 20m flood lighting towers .	146,200	132,915		13,285
PE2001 - Garvey Park Section 2	Environment	Upgrade	Carry forward of design works and contract documentation from 2020-2021 delayed past 30 June 2021.	52,955			52,955
PE2003 - Bilya Kard Boodja Lookout Foreshore Stabilisation	Environment	Upgrade	Carry forward of design works and contract documentation from 2020-2021 delayed past 30 June 2021.	84,564			84,564
PE2201 - Esplanade Foreshore Stabilisation and Landscaping	Environment	Upgrade	Stabilisation and landscape upgrade as per approved business case. Includes stabilisation of a failing river retaining structure, environmental restoration, informal nature play and installation of a fishing platform, deck and new path connections. Implemented over two financial years 608,585 (Year 1) and 311,239 (Year 2).	608,585			608,585
PG2118 - Tomato Lake-Hardstand	Parks	Upgrade	All-weather paving surface for outdoor seating area adjacent to kiosk - delayed from 2020-21 budget to align with irrigation renewal.	45,000			45,000
PG2201 - Scott Street Drain Landscaping Upgrade	Parks	Upgrade	Installation of a pedestrian footbridge, improved fencing, rock infill, tubestock planting.	211,000			211,000
PG2202 - Sporting Facilities Renewal Program	Parks	Renewal	For minor sporting club requests and minor works required throughout the year.	60,000			60,000
PG2203 - Centenary West Playground Equipment	Parks	Renewal	Renewal as per asset management plan.	70,000			70,000
PG2204 - Centenary East Playground Equipment	Parks	Renewal	Renewal as per asset management plan.	160,000			160,000
PG2205 - Hoffman Park Playground Equipment	Parks	Renewal	Renewal as per asset management plan.	100,000			100,000
PG2206 - Miles Park Playground Equipment	Parks	Renewal	Renewal as per asset management plan.	160,000			160,000
PG2207 - Garvey Park Playground Equipment	Parks	Renewal	Renewal as per asset management plan.	360,000			360,000
PG2208 - Irrigation Infrastructure Renewals	Parks	Renewal	This will include 3 x cabinet renewals, and approx. 6 pumps to be determined upon pulling and testing.	85,000			85,000
PG2209 - Civic Precinct Infrastructure Renewal	Parks	Renewal	Upgrades to park amenity, landscaping and infrastructure.	135,000			135,000
PG2210 - Aquinta Park Irrigation System Renewals	Parks	Renewal	In-ground irrigation renewal.	15,000			15,000
PG2211 - Ascot Waters Irrigation System Renewals	Parks	Renewal	In-ground irrigation renewal.	170,000			170,000
PG2212 - Campbell Street Reserve Irrigation System Renewals	Parks	Renewal	In-ground irrigation renewal.	15,000			15,000
PG2213 - Faulkner Park Bore Renewal	Parks	Renewal	Two bore complete renewals.	100,000			100,000
PG2214 - Hoffman Park Irrigation System Renewals	Parks	Renewal	In-ground irrigation renewal.	15,000			15,000
PG2215 - Tomato Lake Oat Street end Irrigation System Renewal	Parks	Renewal	In-ground irrigation renewal.	50,000			50,000
PG2216 - Whiteside Park Irrigation System Renewal	Parks	Renewal	In-ground irrigation renewal.	10,000			10,000
PG2217 - Park Furniture Renewal	Parks	Renewal	Renewal as per asset management plan.	72,436			72,436
PG2218 - Belmont Tennis Club Fence Renewal	Parks	Renewal	Replacement of tennis court fencing.	89,000			89,000
PG2219 - Miles and Peet Park New Fence Installation	Parks	Upgrade	Installation of 1200mm height fencing on Wright Street side of Miles Park and Peet Park.	30,000			30,000
PG2220 - Entry Statement - Abernethy/Leach Hwy	Parks	Upgrade	Entry statement installation with planting, irrigation and up-lighting as part of the draft Streetscape Enhancement Plan.	119,733			119,733
PG2221 - Belmont Sports and Rec. Club.	Parks	Upgrade	Installation of a new Synthetic Bowling Green, reticulation system and paving at Belmont Sport and Recreation Centre.	212,300	193,000		19,300
PG2222 - Gerry Archer Athletics track	Parks	Upgrade	Installation of 4 x synthetic long jump runways including concrete bases.	55,000	50,000		5,000
PS2201 - Streetscape Infrastructure Renewal	Parks	Renewal	Bollard replacements required at cul-de-sac heads on key arterial roads.	45,000			45,000
PS2202 - Streetscape Landscape Renewal	Parks	Renewal	Renewal of landscaping in three roundabouts on Wright St (Knutsford to Kooyong Rd).	135,000			135,000
WD2201 - Side Entry pit upgrades	Drains	Renewal	Ongoing program to replace old chute style lids.	210,000			210,000
WD2202 - Pollution Control Improvement	Drains	Renewal	End of line improvements prior to entering water courses.	20,000			20,000
WD2203 - Pipe condition investigation	Drains	Renewal	Filming and cleaning to support current and future projects.	80,000			80,000
WD2204 - Alum/Conc Pipe Rehab Program	Drains	Renewal	Deteriorating aluminium pipe replacement following filming and investigation.	140,000			140,000
WD2205 - General Drainage Improvements	Drains	Renewal	Projects to be determined as a result of ongoing CCTV investigations.	150,000			150,000
WF2108 - Matheson Rd	Paths	Renewal	Resurface bridle path from Epsom Ave to Racecourse boundary, upgrade fence.	55,274			55,274
WF2121 - Green Route 1	Paths	Renewal	1.8m wide concrete footpath, Board Avenue - Field Ave to CDS	32,242			32,242
WF2201 - Connectivity	Paths	Renewal	Various locations.	25,000			25,000
WF2202 - Rehabilitation	Paths	Renewal	Various locations.	25,000			25,000

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WF2203 - Signs and Lines	Paths	Renewal	Various locations.	10,000			10,000
WF2204 - Hardey Rd	Paths	Renewal	Ellard Ave to Sydenham St - 427m of 1.8m path.	54,643			54,643
WF2205 - Albert Jordan Park	Paths	Renewal	Albert Jordan Park - All paving - 175m of 1.5m path.	30,819			30,819
WF2206 - Adachi Park	Paths	Renewal	Adachi Park 6 - Great Eastern Hwy to Foreshore Path - 60m of 3m path.	14,340			14,340
WF2207 - Severin Walk	Paths	Renewal	Severin Walk - Sections 1244 and 1781 - 238m of 1.8m path.	39,888			39,888
WF2208 - Oats St	Paths	Renewal	Paterson Rd to Armadale Rd - 76m of 2m path.	16,783			16,783
WF2209 - Rivose Way	Paths	Renewal	Pearl Rd to Flintlock Cr - 66m of 1.5m path.	9,713			9,713
WF2210 - Wright St	Paths	Renewal	Armadale Rd to Acton Ave - 320m of 1.2m path.	46,413			46,413
WF2211 - Mathieson Rd	Paths	Renewal	Mathieson Rd - Part 2 - Dirt Road to Arum St - 150m of 3.5m path.	39,465			39,465
WF2212 - Hay Rd	Paths	Renewal	PSP path - Porfile and overlay 200m of 2.5m path.	30,250			30,250
WF2213 - Keymer St	Paths	Renewal	Hardey Rd Opp #48 to Wallace St - 225m of 2m path.	38,067			38,067
WF2214 - Hardey Rd	Paths	Renewal	Keymer St #30 to Wallace St - 97m of 1.5m path.	15,531			15,531
WF2215 - Epsom Av	Paths	Renewal	Victoria St to Smiths Ave - 122m of 2m path.	23,163			23,163
WF2216 - Kooyong Rd	Paths	Upgrade	Wright Street to Sydenham St at Peet Park - 275m of 1.8m path.	32,943			32,943
WF2217 - Esther St	Paths	Upgrade	Knutsford Av to Acton Av - 174m of 2m path.	31,960			31,960
WF2218 - Belmont Av	Paths	Renewal	STP Belmont Av - Fulham St roundabout annulus change.	30,000			30,000
WF2219 - Knutsford Av Cycle Street	Paths	Renewal	STP Knutsford Av - Commence Cycle Street treatments.	25,000			25,000
WF2220 - Green Route development	Paths	Renewal	STP Green Route - Middleton Park to Selby Park.	80,000			80,000
WF2221 - Daly St Cycle Street	Paths	Renewal	STP Daly St - Commence Cycle Street treatments.	25,000			25,000
WF2222 - Sydenham St Cycle Street	Paths	Renewal	STP Sydenham St - Commence Cycle Street treatments.	25,000			25,000
WF2223 - Orrong Rd Crossings	Paths	Renewal	STP Orrong Rd - Improve crossing points at key locations.	33,333			33,333
WF2224 - Garvey Park Foreshore Path	Paths	Renewal	STP Foreshore Path - Commence asphalt renewal work Garvey Park.	92,000			92,000
WS2201 - Bus Shelter Renewal Program	Roads	Renewal	Annual Replacement of Bus Shelters.	31,683			31,683
WR2136 - Abernethy Road	Roads	Renewal	Lengthen slip lane on Southern approach - Alexander Rd to Intersection.	80,137			80,137
WR2138 - Gladstone Road	Roads	Renewal	Intersection modifications at Barry Street.	77,612			77,612
WR2201 - General	Roads	Renewal	Various Sites - City Wide - General Isolated Treatments.	24,619			24,619
WR2202 - Various	Roads	Renewal	Various Sites - City Wide - Various Resurfacing.	20,000			20,000
WR2203 - Ford St	Roads	Renewal	Matheson Rd to The Esplanade - Profile edges and overlay (1050m²).	36,995			36,995
WR2204 - Somers St	Roads	Renewal	Ellard Av to Sydenham St - Profile edges and overlay (3078m²).	76,598			76,598
WR2205 - Gardiner St	Roads	Renewal	HN 90 to Sydenham St - Profile edges and overlay (1998m²).	53,045			53,045
WR2206 - Leake St	Roads	Renewal	HN 176 to HN 196 - Profile edges and overlay (1440m²).	47,540			47,540
WR2207 - Kew St	Roads	Renewal	Hillcrest Rd to CDS (Peachy Park) - Profile edges and overlay (6000m²).	139,242			139,242
WR2208 - Jeffrey St	Roads	Renewal	Kew St to CDS (Leach Hwy) - Profile edges and overlay (1400m²).	49,675			49,675
WR2209 - McGill St	Roads	Renewal	Pritchard St to President St - Profile edges and overlay (1944m²).	58,715			58,715
WR2210 - Pritchard St	Roads	Renewal	Kew St to President St - Profile edges and overlay (1440m²).	44,928			44,928
WR2211 - Coolgardie Av	Roads	Renewal	HN74 to Waterview Pde / Central Av - Profile edges and overlay (2376m²).	81,074			81,074
WR2212 - Waterview Pde	Roads	Renewal	Coolgardie Av to Kanowna Av West - Profile edges and overlay (1944m²).	55,844			55,844
WR2213 - Bulong Av (A)	Roads	Renewal	Coolgardie Av to GEHwy - Profile edges and overlay (2294m²).	70,894			70,894
WR2214 - Boulder Av	Roads	Renewal	Waterview Pde to GEHwy - Profile edges and overlay (1289m²).	29,085			29,085
WR2215 - Central Av	Roads	Renewal	Coolgardie Av to GEHwy - Profile edges and overlay (1007m²).	38,499			38,499
WR2216 - Coolgardie Av	Roads	Renewal	Henderson Av to GEHwy - Profile edges and overlay (4477m²) + kerbs + DA6 concept.	166,702			166,702
WR2217 - Aitken Way	Roads	Renewal	Abernethy Rd to Kewdale Rd - Profile edges and overlay (6484m²) + 407m kerb replacement.	232,966			232,966
WR2218 - Hardey Rd	Roads	Renewal	GEHwy to Wallace St - Profile traffic lanes and overlay (1750m²).	48,125			48,125
WR2219 - Hardey Rd	Roads	Renewal	Frederick St to George St - Profile traffic lanes and overlay (1815m²).	49,913			49,913
WR2220 - Hardey Rd	Roads	Renewal	Belvidere St to Alexander St - Profile traffic lanes and overlay (2112m²).	58,080			58,080
WR2221 - Francisco St	Roads	Renewal	Abernethy to Newlyn - Stabilisation of both trafficable lanes.	112,140	65,009		47,131
WR2222 - Cleaver Tce (B)	Roads	Renewal	Hampden Rd to Acton AV (A) - Profile edges and overlay (1472m²).	40,480			40,480
WR2223 - St Kilda Rd (A)	Roads	Renewal	Chamberlain Rd to CDS (Francisco St) - Profile edges and overlay (1924m²).	52,910			52,910
WR2224 - Martin Av	Roads	Renewal	Francisco St to CDS - Profile edges and overlay (616m²).	16,940			16,940
WR2225 - Peachey Av (B)	Roads	Renewal	Scott St to Kew St - Profile edges and overlay (1872m²).	51,480			51,480
WR2226 - St Kilda Rd (D)	Roads	Renewal	Wright St to Fulham St - Profile edges and overlay (2250m²).	61,875			61,875
WR2227 - Acton Av (E)	Roads	Renewal	Gabriel St to Keane St - Profile edges and overlay (2760m²).	75,900			75,900
WR2228 - Jenark Way	Roads	Renewal	Acton Av to President St - Profile edges and overlay (1944m²).	53,460			53,460
WR2229 - Belgravia St (B)	Roads	Renewal	CDS (Fairbrother St) to Oakdale Gr - Profile edges and overlay (1474m²).	40,535			40,535
WR2230 - Coolgardie Av	Roads	Renewal	First St intersection - Reconfigure intersection.	41,745			41,745
WR2231 - Abernethy Rd	Roads	Renewal	Alexander Rd - Lengthen slip lane on Northern approach.	279,356			279,356
WR2232 - Hardey Rd	Roads	Renewal	Durban St / Frederick St intersection - Reconfigure intersection.	150,000			150,000
WR2233 - Abernethy Rd	Roads	Renewal	Daddow St intersection - Stabilisation of intersection.	100,000			100,000
WR2234 - Armadale Rd	Roads	Renewal	Fulham St to Sydenham St - LATM vertical devices.	65,000			65,000
WR2235 - Keane St	Roads	Renewal	Whiteside St intersection - Installation of splitter islands .	85,000			85,000
WR2236 - Abernethy Rd (MRRG)	Roads	Renewal	Fulham St to Gabriel St - Stabilisation East bound lanes.	298,621	173,113		125,508
WR2237 - Abernethy Rd (MRRG)	Roads	Renewal	Fulham St to Gabriel St - Stabilisation West bound lanes.	298,621	173,113		125,508
WR2238 - Kewdale Rd (MRRG)	Roads	Renewal	Ferguson St to Marchesi St - Stabilisation South bound lanes.	223,535	129,585		93,950
WR2239 - Abernethy Rd (MRRG)	Roads	Renewal	Scott St to Kew St - Stabilisation West bound lanes.	274,660	159,223		115,437
WR2240 - Fairbrother St (MRRG)	Roads	Renewal	Hubert St to Abernethy Rd - Stabilisation North bound lanes.	334,014	193,632		140,382
WR2241 - Miles St (R2R2)	Roads	Renewal	Bell St to Kewdale Rd - Profile edges and overlay (10500m²).	346,934	346,934		Nil
WR2242 - Durban St (SBS)	Roads	Renewal	Leake St intersection - Installation of median islands.	124,946	83,297		41,649
			Infrastructure Capital Works	14,083,807	3,846,752	1,047,260	9,189,792
IT Equipment			Various software/hardware replacement/upgrades.	650,000		408,000	242,000
Other Capital (Land, Equipment, etc)			Various.	382,000			382,000
Light Fleet (net)			Various Fleet (net).	246,415			246,415
Plant (net)			Various Plant.	181,300		181,300	Nil
			Total Proposed All Capital	15,543,522	3,846,752	1,636,560	10,060,207