

PROPOSED CAPITAL BUDGET - 2020-2021

Project Description	Responsible Team	Comments	Expenditure		Source		
			Upgrade	Renewal	Grants	Reserves	Muni
BB1303 - Security System Upgrade	City Facilities	An allocation to ensure full connectivity from the Belmont Hub and any additional programming to the Forcefield	10,000	-	-	-	10,000
BB1410 - Civic Centre Revitalisation - Major project (Belmont Hub)	City Facilities	Architectural & consultancy services of the new community centre.	25,000	-	-	-	25,000
BB1605 - Disability Access Inclusion	City Facilities	Disability access renewal works as identified in the disability audit.	-	10,000	-	-	10,000
BB1709 - Oasis Leisure Centre Renewal Works	City Facilities	Building costs associated with refurbishment of the water treatment and chlorine plant rooms, changerooms and toilets at the Belmont Oasis Leisure Centre.	-	1,882,500	-	1200000	682,500
BB1801 - Faulkner Civic Precinct Community Centre (Belmont Hub)	City Facilities	Based on Quantity Surveyor's Financial Report No 22, estimator's cost of pending variations in relation to the building contract	987,000	-	-	987000	-
BB1804 - Administration Centre -Mechanical Services (BMS Upgrade)	City Facilities	Air conditioning - replace Building Management System (BMS). Works continuing from 2019/20 financial year	-	50,000	-	-	50,000
BB1902 - Architectural Services	City Facilities	Architectural Services on Belmont Oasis renewal projects carried over from the 2019/20 financial year.	-	20,000	-	-	20,000
BB2008 - Café Kitchen Fitout (Belmont Hub)	City Facilities	Funding for the Cafe kitchen fitout	315,000	-	-	315000	-
PE1902 - Ascot Racecourse foreshore	Environment	To repair rock scour protection on embankment and toe along a section of Ascot Racecourse foreshore. Riverbank grant funding of \$15,000 expected	-	43,000	15000	-	28,000
PE2001 - Garvey Park Section 2	Environment	Detailed design development and contract documentation (19/20 - 20/21) then implementation of Garvey Park Section 2 Concept Plan, staged over 3 financial years. Priority/ timeframes dependent on outcomes of Ascot Kayak Club's slalom course.	108,976	-	-	25000	83,976
PE2002 - The Esplanade Park/ Foreshore	Environment	Detailed design development and contract documentation (19/20) then upgrade (20/21 - 21/22) of foreshore area along The Esplanade, including replacement of failing river retaining structure and park area adjacent Matheson Rd subdivision. High priority due to Dept. Biodiversity, Conservation & Attractions pressure to implement works.	30,000	-	-	-	30,000
PE2003 - Bilya Kard Boodja Lookout Foreshore Stabilisation	Environment	Detailed design development and contract documentation in 2019/20 - 20/21 for stabilisation of BKB Foreshore, implementation in 21/22	80,635	-	-	48000	32,635
PG1801 - Forster Park upgrade	Parks	Completion of pump track and park upgrades.	301,411	-	-	-	301,411
PG 1904 - Peachey Park playground renewal	Parks	Renewal as per asset management plan.	-	152,220	-	-	152,220
PG1915 - Brearley Ave PO	Parks	Installation of new reticulation system and supporting infrastructure.	400,372	-	97000	-	303,372
PG2001 - Volcano Playground	Parks	Renewal as per asset management plan.	-	300,000	-	121160	178,840
PG2011 - Volcano playground renewal programme	Parks	Renew aging assets via an annual programme - focus in on the toddlers play area including softfall and rearranging of the seating areas.	-	260,000	-	-	260,000
PG2012 - Peachey Park	Parks	Renewal as per asset management plan.	-	100,000	-	-	100,000
PG2013 - Cottage Park	Parks	Renewal as per asset management plan.	-	20,000	-	-	20,000
	Parks		-	10,000	-	-	10,000
PG2018 - Irrigation infrastructure renewal	Parks	Irrigation asset management plan - infrastructure renewals. Includes pump replacements (\$50K) and Cabinets at Jack Ring Park (10K), Redcliffe Park (15K)	-	75,000	-	-	75,000
PG2019 - Park Furniture renewal programme	Parks	Replacement of bollards, seating and bins in 'very poor' condition as identified in AssetFinda and Asset Management Plans. (excludes Ascot Waters).	-	69,650	-	-	69,650
PG2020 - Sporting Facility upgrades	Parks	To meet current and anticipated requests throughout the year from clubs	-	60,000	-	-	60,000
PG 2025 - Park furniture - drinking fountains	Parks	Install upgraded vandal resistant model in new locations as per qualified requests. Drinking fountains with dog bowls to be considered where possible. Redcliffe Park \$10k, Park View Chase \$8k, McLarty Park \$6k, Garvey Park \$6k (plus contingency of \$5K)	20,000	-	-	-	20,000
PG2101 - Redcliffe Park	Parks	Renewal as per asset management plan.	-	60,000	-	-	60,000
PG 2101 - Greening Australia site - irrigation system	Parks	Irrigation renewal to support Greening Australia Project located at Gabriel Pl/ Acton Ave	-	20,000	-	-	20,000
PG 2108 - Cracknell Park playground renewal	Parks	Renewal as per asset management plan.	-	160,000	-	-	160,000
PG 2104 - Abernethy Road median - irrigation system	Parks	Irrigation system renewal as per asset management plan.	-	40,000	-	-	40,000
PG2117 - Lions Park Upgrade	Parks	Installation of exercise equipment to meet community need.	90,000	-	-	-	90,000

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PG 2118 - Faulkner Civic Precinct -Progress Way to Volcano Playground/ Robinson/ Belmont Oasis/ Skate park/ Sunken Garden	Parks	Irrigation system renewal as per asset management plan.	45,000	-	-	-	45,000
PG2119 - Entry Statement - Abernethy/Leach Hwy	Parks	entry statement installation with planting, irrigation and up-lighting as part of the draft Streetscape Enhancement Plan	119,773	-	-	-	119,773
PS 2001 - Streetscape Infrastructure renewal programme	Parks	Seating and related infrastructure within the streetscape excluding seating in the bus shelter and bus stops	-	45,000	-	-	45,000
PS 2002 - Streetscape Landscaping renewal programme	Parks	Refurbish and upgrade of landscape areas such as shopping centre precincts, main arterial median islands and roundabouts, including Abernethy Rd median landscaping renewal	-	152,190	-	-	152,190
WD2101 - Side Entry Pit Upgrades	Drains	Ongoing programme to replace old fibreglass style chutes.	-	210,000	-	-	210,000
WD2102 - Pollution Control Improvements	Drains	End of line improvements prior to entering water courses.	-	20,000	-	-	20,000
WD2103 - Pipe Condition Investigation	Drains	Filming and cleaning to support current and future projects.	-	30,000	-	-	30,000
WD2104 - Aluminium/Concrete Pipe Rehabilitation Program	Drains	Deteriorating aluminium pipe replacement following filming and investigation.	-	140,000	-	-	140,000
WD2105 - General Drainage Improvements	Drains	Investigation and Designs to be finalised.	-	100,000	-	-	100,000
WF2101 - Connectivity	Paths	Includes paths and cycleways	-	30,000	-	-	30,000
WF2102 - Rehabilitation	Paths	Includes paths and cycleways	-	30,000	-	-	30,000
WF2103 - Belgravia Street - Wheeler St-Fairbrother St	Paths	Replace 384m of poor condition 1.8m wide path	-	42,421	-	-	42,421
WF2104 - Bike Path - Robinson Ave Adj #91- Abernethy Rd	Paths	Replace 209m of poor condition 2.5m wide path	-	34,204	-	-	34,204
WF2105 - Hardy Road - Durban St-Stanley St	Paths	Replace 121m of poor condition 1.8m wide path	-	20,963	-	-	20,963
WF2106 - Parkview Parade - Epsom Ave-McKeon St	Paths	Replace 207m of poor condition 2.0m wide path	-	28,235	-	-	28,235
WF2107 - Fulham Street - Cemy PI-Surrey Rd	Paths	Replace 111m of poor condition 2.0m wide path	-	11,843	-	-	11,843
WF2108 - Matheson Road - Opposite Leake St-Epsom Ave	Paths	Replace 133m of poor condition 3.5m wide asphalt bridle path	-	52,469	-	-	52,469
WF2109 - Mort Street - Campbell St-Roberts Rd	Paths	Remove 328m of poor condition 1.2m wide path	-	14,910	-	-	14,910
WF2110 - Great Eastern Highway - Central Ave-Bulong Ave	Paths	Replace 119m of poor condition 1.5m wide path	-	50,810	-	-	50,810
WF2111 - Wright Street - Daly St-Williamson Ave	Paths	Replace 127m of poor condition 2.5m wide path	-	25,859	-	-	25,859
WF2112 - Wright Street - Williamson Ave-Hardey Rd	Paths	Replace 116m of poor condition 2.5m wide path	-	20,172	-	-	20,172
WF2113 - Bulong Avenue - Great Eastern Hwy-Bulong Ave #90	Paths	Replace 114m of poor condition 2.0m wide path	-	17,336	-	-	17,336
WF2114 - Epsom Avenue - Ascot PI-Matheson Rd	Paths	Replace 250m of poor condition 1.8m wide asphalt bridle path	-	28,094	-	-	28,094
WF2115 - Faulkner Park - Aquatic Entrance to Skate Park	Paths	Replace 122m of poor condition 1.5m wide path	-	17,547	-	-	17,547
WF2116 - Ashely Avenue - Connoughton St-Acton Ave	Paths	Install 110 m of new 1.5m wide path	14,618	-	-	-	14,618
WF2117 - Hay Road - Fauntleroy Ave-Asphalt Pricipal Shared Path	Paths	Install 150 m of new 2m wide path	24,658	-	-	-	24,658
WF2118 - Daly Street - Great Eastern Highway-Stoneham St	Paths	Install 150 m of new 2m wide path	30,638	-	-	-	30,638
WF2119 - Kooyong Road - Macey PI-Francisco St	Paths	Install 295m of new 1.5-2m wide path Sustainable Transport Plan (STP)	37,909	-	-	-	37,909
WF2120 - Robinson Avenue - Keane St-Fulham St	Paths	Install 560m of new 1.5m wide path Sustainable Transport Plan (STP)	89,881	-	-	-	89,881
WF2121 - Green Route 1 - Selby Park-Redcliffe Park	Paths	New key sections (Morrison St and Parkview Chase) Sustainable Transport Plan (STP)	61,211	-	-	-	61,211
WF2122 - Orrong Road - Barry St-Francisco St	Paths	Replace 100m of poor condition 2.5m wide path	-	20,000	-	-	20,000

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WS2101 - Bus Shelter Renewal Program	Works	Annual Replacement of Bus Shelters	31,683	-	20000	-	11,683
WR2101 - General	Roads	Various Isolated Treatments	-	20,000	-	-	20,000
WR2102 - Various	Roads	Minor resurfacing as required	-	20,000	-	-	20,000
WR2103 - Bradford Street	Roads	Full Mill & Overlay with new kerbing full length - Hazelhurst St to Chilver St	-	224,556	-	-	224,556
WR2104 - Mackay Street	Roads	Full Mill & Overlay with new kerbing full length - Hazelhurst St to Chilver St	-	238,759	-	-	238,759
WR2105 - Kew Street	Roads	AC Overlay - Cottage Park Wy to Belmont Ave	-	116,678	-	-	116,678
WR2106 - Cottage Park Way	Roads	AC Overlay - Kew St to Acton Ave	-	67,404	-	-	67,404
WR2107 - Villa Mews	Roads	Full Mill & Overlay - Cottage Park Way to Cul-de-sac	-	12,569	-	-	12,569
WR2108 - Manor Place	Roads	Full Mill & Overlay - Cottage Park Way to Cul-de-sac	-	11,521	-	-	11,521
WR2109 - Downsborough Avenue	Roads	AC Overlay - Acton Av to Armit St	-	64,881	-	-	64,881
WR2110 - President Street	Roads	AC Overlay - Jeffery St to Pritchard St	-	60,016	-	-	60,016
WR2111 - Belmont Avenue	Roads	Full Mill & Overlay - Towers St to Scott St	-	38,124	-	-	38,124
WR2113 - St Kilda Road (D)	Roads	Full Mill & Overlay with new kerbing full length - Fulham St to Cul-de-sac (Water Corp Drain)	-	68,143	-	-	68,143
WR2112 - Scenic Drive	Roads	AC Overlay - Red Asphalt Carpark to Red Asphalt Carpark	-	45,417	-	-	45,417
WR2114 - Mercato Court	Roads	Full Mill & Overlay with new kerbing full length - St Kilda Rd to Cul-de-sac	-	21,134	-	-	21,134
WR2115 - St Kilda Road	Roads	AC Overlay - Sydenham St to Wright (Cul-de-sac)	-	47,419	-	-	47,419
WR2116 - Sydenham Street	Roads	AC Overlay - Wicca St to Belmont Ave	-	61,677	-	-	61,677
WR2117 - Matthews Place	Roads	AC Overlay - Wallace St to Keymer St	-	65,201	-	-	65,201
WR2118 - Field Avenue	Roads	Full Mill & Overlay - Epsom Ave to Lintonmarc Cres	-	107,042	-	-	107,042
WR2119 - Parkview Parade	Roads	AC Overlay - Cul-de-sac at Epsom Ave to McKeon St	-	38,118	-	-	38,118
WR2120 - Hardey Road	Roads	AC Overlay - Sydenham St to Pratt St	-	54,091	-	-	54,091
WR2121 - Aitken Way	Roads	AC Overlay - Abernethy Rd to Ferguson St	-	46,418	-	-	46,418
WR2122 - Belmont Avenue	Roads	AC Overlay - Gabriel St to Belmont Ave	-	64,154	-	-	64,154
WR2123 - Belmont Avenue	Roads	AC Overlay - HN334 Belmont Ave to Towers St	-	37,590	-	-	37,590
WR2124 - Epsom Avenue	Roads	AC Overlay - Dray St to Epsom Ave	-	38,540	-	-	38,540
WR2125 - Gregory Street	Roads	AC Overlay - HN54 Gregory St to Sydenham St	-	29,626	-	-	29,626
WR2126 - President Street	Roads	AC Overlay - Pritchard St to Orrong Rd	-	75,939	-	-	75,939
WR2127 - Gild Street	Roads	AC Overlay - Belmont Av to Gabriel St	-	47,444	-	-	47,444
WR2128 - Nanven Place	Roads	AC Overlay - Sydenham St to Cul-De-Sac	-	52,775	-	-	52,775
WR2129 - Wilson Place	Roads	AC Overlay - HN48 Leake St to Wilson St	-	28,148	-	-	28,148
WR2130 - Bellis Place	Roads	AC Overlay - Keymer St to Cul-De-Sac	-	19,764	-	-	19,764
WR2131 - Towton Street	Roads	AC Overlay - Parkview Pde to Treffone St	-	79,187	-	-	79,187

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WR2132 - Kinghorn Place	Roads	AC Overlay - Johnson St to Cul-De-Sac at Edwards Cres	-	89,536	-	-	89,536
WR2133 - Noble Street	Roads	AC Overlay - Noble St and Belmont Ave intersection	-	28,305	-	-	28,305
WR2134 - Moreing Street	Roads	Traffic management devices - GEHwy to Stanton Rd	-	350,000	-	-	350,000
WR2135 - Kooyong Road	Roads	Pedestrian median and connecting paths - Francisco St to Copley Park	-	60,000	-	-	60,000
WR2136 - Abernethy Road	Roads	Lengthen slip lane on Southern approach - Alexander Rd to Intersection	-	280,000	-	-	280,000
WR2137 - Belmont Avenue	Roads	Full Mill & Overlay - Adj #295 / #297 Belmont Ave to Keane St	-	50,000	-	-	50,000
WR2138 - Gladstone Road	Roads	Intersection Reprioritisation	-	175,000	-	-	175,000
WR2139 - Stanton Road	Roads	Roundabout - Design and service relocation	-	125,000	-	-	125,000
WR2140 - Abernethy Road NthWB (3)	Roads	Reseal - north-westbound carriageway - Wright St (40m east) to Fulham St	-	291,065	168,733	-	122,332
WR2141 - Abernethy Road SthEB (1)	Roads	Reseal - south-east bound carriageway - Wright St (40m east) to Fulham St	-	291,065	168,733	-	122,332
WR2142 - Abernethy Road NthWB (4)	Roads	Reseal - north-westbound carriageway - Gabriel St to Keane St	-	238,855	138,467	-	100,388
WR2143 - Abernethy Road SthEB (2)	Roads	Reseal - south-east bound carriageway - Gabriel St to Keane St	-	259,325	150,333	-	108,992
WR2144 - Baldwin Street	Roads	AC Overlay - Casella Pl to McDowell St	-	96,988	-	-	96,988
WR2145 - Aitken Way	Roads	AC Overlay - Reggio Rd to Tipping Rd	-	55,269	-	-	55,269
WR2146 - Dudley Street	Roads	AC Overlay - Belmont Ave to Knutsford Ave	-	38,982	-	-	38,982
WR2147 - Sinclair Street	Roads	AC Overlay - Knutsford Ave to Belmont Ave	-	34,176	-	-	34,176
WR2148 - Gibbs Street	Roads	AC Overlay - Belmont Ave to Knutsford Ave	-	38,982	-	-	38,982
WR2149 - Homewood Street	Roads	Mill & Overlay with new kerbing full length - Fulham St to Gabriel St (Cul-de-sac)	-	102,150	-	-	102,150
		TOTAL INFRASTRUCTURE	2,823,765	8,981,448	758,266	2,696,160	8,350,788
IT Equipment		Various including web upgrade and New Community Centre IT purchases	1,379,504	269,000	-	1,043,582	604,922
Plant and Fleet		Net Replacement of current fleet and plant	-	273,758	-	-	273,758
Furniture and Equipment		Includes the New Community Centre and CCTV	1,296,864	170,000	540,028	200,273	726,563
		TOTAL PROPERTY, PLANT & EQUIPMENT	2,676,368	712,758	540,028	1,243,855	1,605,243