

2023/24 Provisional Capital Works Program			
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Asset Class	Program Level	Project	Budget
Buildings & Aquatics	Aquatics Facilities	Beverley Whitfield Pool Modifications	
		Boundary Fence Renewal - Oak Flats Pool	
		Inlet CCTV and Reline - Oak Flats Pool	
		Oak Flats Pool Change Room Cubicle Renewal	
		Oak Flats Pool Chemical Doser Replacement	
		Pool Plant Equipment Renewal	
		Pool Seating Renewal - Albion Park, Oak Flats and Warilla	
		Toddler Pool Fencing Renewal - Albion Park	
		Toddler Pool Fencing Renewal - Oak Flats	
		Toddler Pool Fencing Renewal - Warilla	
	Aquatics Facilities Total		\$ 345,000
	Commercial Buildings	Dunmore and Calderwood RFS Buildings Design	
		Reddall Reserve Kiosk Renewal Design	
	Commercial Buildings Total		\$ 350,000
	Community Buildings	Blackbutt Youth Centre Furniture Renewal	
		Centenary Hall/HACC Water Service Renewal	
		Community Building Renewals	
		Flinders Child & Family Centre Roof Renewal	
		Koninderie Child Care Centre Roof Renewal	
	Community Buildings Total		\$ 200,000
	Public Toilets	Boonerah Point Reserve Amenities Renewal	
		Public Toilet Blocks Design - Elliott Park and Deakin Reserve	
		Reddall Reserve Southern Amenities Block Upgrade	
Shellharbour Cemetery Amenities Renewal Design			
Public Toilets Total		\$ 1,548,051	
Sportsfield Amenities	Albion Oval Amenities Renewal		
	Cec Glenholmes Sportsfield Amenities Renewal		
	Panorama Oval Amenities Renewal		
	Shellharbour City Stadium Flood Damage Repairs		
	Sportsfield Amenities Designs - Barrack Heights and King Mickey		
Sportsfield Amenities Total		\$ 5,252,139	
Buildings & Aquatics Total		\$ 7,695,190	
Business Units	Shell Cove	Shell Cove Capitalised Interest	
		Shell Cove Sportsfield Design	
		The Boatyard Design	
		The Waterfront Centre Design	
	Shell Cove Total		\$ 831,510
	Shellharbour Airport Facilities	Shellharbour Airport Drainage Design	
		Shellharbour Airport Fencing	
		Shellharbour Airport Fuel Farm Hardstand Parking Repair	
		Shellharbour Airport Hardstand Parking	
		Shellharbour Airport Tarmac Repair	
	Shellharbour Airport Facilities Total		\$ 628,800
	Shellharbour Holiday Park	Shellharbour Holiday Park Capital Improvements	
	Shellharbour Holiday Park Total		\$ 10,000
	Shellharbour Stadium	Shellharbour Stadium Entrance Reconfiguration Design	
	Shellharbour Stadium Total		\$ 100,000
	The Links Golf Course Facilities	Course Works for the 18th Green	
		The Links Activation of Lower Level Space	
		The Links Cart Staging Area	
		The Links Gaming Machines	
		The Links Keg Storage Area	
	The Links Golf Course Facilities Total		\$ 405,000
	Business Units Total		\$ 1,975,310
	Open Spaces	Cemetery Facilities	Cemetery Masterplan Implementation
Cemetery Facilities Total			\$ 40,000
Foreshore Infrastructure		Reddall Reserve Promenade Renewal	
		Warilla Beach Rock Revetment Renewal	
Foreshore Infrastructure Total			\$ 7,457,909
Parkland Facilities		Coastal Art Trail	
		Bass Point Bushrangers and Maloneys Bay Viewing Platforms	
		Blackbutt Reserve Parkland Furniture Renewal	
		Dawes Park Basketball Court	
		Harrison Park Multipurpose Area Design	
		Parkland Furniture Renewal	
		Reddall Reserve Parkland Furniture Renewal	
Shellharbour North Beach Dune Fencing Renewal			
Parkland Facilities Total			\$ 737,000
Play & Fitness Equipment		Aboriginal Interpretive Play Space	
		Clermont Park Playground Renewal	
		Jock Brown Sportsfield Playground Renewal Design	
		Jones Ave Playground Renewal	
		Playground Renewals and Upgrades	
Terry Reserve Playground Renewal			
Play & Fitness Equipment Total			\$ 648,000
Sporting Facilities		Benson Basin Sportsfield	
		Croom BMX Asphalt Sprint Training Lane	
	Croom Regional Sporting Complex AFL and Cricket Drainage		
	Des King Oval Drainage Upgrade		
	Flinders Field 1 Drainage System Renewal		
	Keith Grey Oval Drainage Upgrade		
	Keith Grey Oval Sportsfield Lighting Renewal		
	Myimbarr Additional Sporting Field		
	Scout Willoughby and Geoff Shaw Ovals Cricket Net Renewal		
	Sportsfield Facilities Renewal		
	Tiered Seating Renewal - Keith Grey and Albion Ovals		
	Tullimbar Oval Design		
	Various Sportsfield Drainage Upgrades		
Sporting Facilities Total		\$ 2,268,286	
Open Spaces Total		\$ 11,151,195	

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Plant Equipment and Other Assets	Fleet Vehicle & Major Plant	Fleet Vehicle and Major Plant Changeovers		
	Fleet Vehicle & Major Plant Total		\$ 1,047,000	
	IT Software and Hardware Renewals	Major Core Software Renewals Major IT Infrastructure Renewals		
	IT Software and Hardware Renewals Total		\$ 473,414	
	Library Book Acquisitions	Library Book Acquisitions		
	Library Book Acquisitions Total		\$ 370,000	
Plant Equipment and Other Assets Total			\$ 1,890,414	
Stormwater	Stormwater Management	Access Formalisation for Stormwater Maintenance		
		Buckleys Road Stormwater Renewal		
		Byron Circuit Open Drain Formalisation		
		Con O'Keefe Park Stormwater Upgrade		
		Cuthbert Dr Stormwater Renewal		
		Garrard Ave Stormwater Renewal		
		Golden Grove Park Drainage Upgrade		
		GPT Refurbishments		
		Headwall Safety Upgrades		
		J N King Memorial Park Bensons Creek Stormwater Extension		
		Michael Street Stormwater Renewal Design		
		Noble Road Stormwater Renewal		
		Richmond Place Stormwater Upgrade		
		Scenic Crescent Stormwater Renewal Design		
		Spotted Gum Road Stormwater Renewal Design		
		Stormwater Pipe Relining		
		Stormwater Renewals		
		Tallowood St/Simpson Pde Stormwater Renewal		
		Taylor Road Stormwater Upgrade Design		
		Telemetry at Declared Dams		
		The Boulevard Stormwater Renewal		
		Westwood Drive Stormwater Renewal		
	Stormwater Management Total			\$ 2,005,000
Stormwater Total			\$ 2,005,000	
Transport	Footpaths & Shared Paths	College Avenue Footpath - Cygnet Ave to Benson Ave		
		Collins Reserve Footpath Renewal		
		Footpath Link Princes Highway to Airport Phase 2 Design		
		Kerb Ramp Renewals		
		King Street Footpath Renewal - Queen St to Bradman Ave		
		Mackenzie Avenue Footpath Renewal		
		Minda Cres to Kilpa Pl Footpath Renewal		
		Munmorah Cct Footpath Renewal		
		Ocean Beach Drive Shared Path Design - Wattle Rd to Shellharbour Rd		
		Ondine Ave and Freya Ct Footpath Renewal		
		Rosella Gr to Falcon St Footpath Renewal		
		Shearwater Blvd Shared Path Detailed Design		
		Footpaths & Shared Paths Total		
	Roads & Carparks	Capital Program Asset Planning		
		Deakin Reserve Carpark Renewal		
		EV Charging Points Installation		
		George St and Susan Ave Roundabout		
		Geotechnical investigations		
		Girl Guides Albion Park Carpark Renewal		
		Griffiths St and Moore St Roundabout		
		McDonald Park Carpark Formalisation		
		Myimbarr Additional Carpark Design		
		Ocean Beach Drive Rehabilitation		
		Pavement Rehabilitations		
		Road Renewal Program		
		Shellharbour Foreshore Carpark Renewal		
	Terry St Traffic Facility Upgrades			
	Tripoli Way Albion Park Bypass			
	Tripoli Way Albion Park Bypass Land Acquisitions			
	Roads & Carparks Total			\$ 4,945,414
	Roadside Furniture	Bus Shelter Renewal		
		City Entrance Tourism Signage		
		Citywide Suburb Monuments		
		Disability Access and Inclusion Advisory Committee Initiatives		
		Lake Entrance Rd Retaining Wall		
		Oaky Gully Bridge Wingwall Repair		
		Permanent Road Closure Gates		
		Roadside Furniture Renewal		
	Town Centre Streetscape Renewal Design			
	Roadside Furniture Total			\$ 1,818,376
Transport Total			\$ 7,679,917	
Waste Management	Residential Bins	Green Bins		
		Recycling Bins		
		Waste Bins		
	Residential Bins Total			\$ 185,500
	Waste Management Facilities	Cell 6 Preparation		
		Landfill Capping - Cells 1, 2 and 3		
		Landfill Entry Road Renewal		
		Landfill Safety Camera Installation		
		Landfill Weighbridge Boom Gate Installation		
	Leachate Treatment System Automation			
Waste Management Facilities Total			\$ 680,000	
Waste Management Total			\$ 865,500	
Capital Works Program Total			\$ 33,262,526	