

SORELL COUNCIL				
CAPITAL WORKS BUDGET FOR 2025/2026				
Location	Detailed Description	Renewal/Replacement 2025/2026	Upgrade/New 2025/2026	Original Approved Budget 2025/2026
CARRY OVERS - LAND				
Pawleena, Pawleena Road and Arthur Highway Roundabout	Land acquisition costs.			
TOTAL Carry Overs - Land		\$ -	\$ 32,054	\$ 32,054
LAND IMPROVEMENTS (PARKS & RESERVES)				
South East Sports Complex, Sorell	Bench seating - prefab with slab. Plus tiered, covered seating for soccer ground @ 112 capacity.			
South East Sports Complex, Sorell	Portable seating x 6 bays = 100 capacity. As per prior purchase type - can be used indoors or outdoors.			
SLSC Viewing Platform, Carlton Beach	SLSC viewing platform at northern end of carpark			
Park Beach Viewing Platform, Dodges Ferry	Park Beach viewing platform at carpark			
Pump Track, Vancouver Park, Midway Point	Vancouver Park Pump Track			
Municipality - Various	Minor capital jobs for ad hoc renewals (e.g. shade sail, seating or bins).			
St Georges Square and/or Gordon St, Sorell	Provision for tree lighting x 6			
Old Forcett Road Quarry	Fencing for land at Old Forcett Road Quarry.			
Sorell	Sorell Streetscape upgrades			
Boat Park	Boat Park additional wastewater disposal area			
TOTAL Land Improvements (Parks & Reserves) 2025/26		\$ 25,000	\$ 856,780	\$ 881,780

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CARRY OVERS - LAND IMPROVEMENTS (PARKS & RESERVES)				
Pembroke Park, Sorell & Dodges Ferry Rec Reserve	Goal nets behind senior oval x 2 & DF ground x 2 - 25m x 9m.			
Pembroke Park, Sorell	Goal net behind soccer oval x 1 - southern end - 70m x 9m.			
Pembroke Park, Sorell	Soccer perimeter fence - 480m long x 1.2m high.			
Lyden Park, Pawleena Road, Sorell	Carpark for POS / Lyden Park off Pawleena Rd frontage.			
Lyden Park, Pawleena Road, Sorell	Irrigation for Lyden Park - was originally divided into 3 x Open Space areas and to be done over two stages/years. Project proceeding as one stage.			
Red Ochre Beach, Dodges Ferry	Foreshore access steps.			
12 Tarbook Court. Sorell	Boundary adjustment and new fence.			
Pembroke Park, Sorell	Irrigation. TW conformance upgrade required - new backflow prevention device - high hazard.			
TOTAL Carry Overs - Land Improvements (Parks & Reserves)		\$ -	\$ 491,395	\$ 491,395
BUILDINGS				
11 Fitzroy St, Sorell	Upgrade / fitout to youth space to create an appropriate indoor / outdoor area at rear of building			
Carriage Shed, Sorell	Remaining components to enable shed opening by Q2 Oct to coincide with SMH extension completion			
South East Sports Complex, Sorell	BMX permanent storage / timing / sign on facility - may include some sealing works ie. ramp to start line & connection from finish line, plus consideration of replacement grandstand.			
TOTAL Buildings 2025/26		\$ 25,000	\$ 160,000	\$ 185,000

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CARRY OVERS - BUILDINGS				
Dunalley Canal	BBQ shelter - cost based on RC			
Depot, Sorell	Depot Toilet Block			
Lyden Park, Pawleena Road, Sorell	Toilet for POS / Lyden Park - triple cubicle DDA & change table.			
BEST / SE Jobs Hub & Training Facility, Sorell	BEST / SE Jobs Hub & Training Facility			
Pembroke Park, Sorell	Scope and design to re-purpose old football change rooms plus netball concrete toilets / change room.			
Sorell Memorial Hall, Sorell	Extension for Historical Society storage, including change rooms and toilets.			
Total Carry Overs - Buildings		\$ 144,755	\$ 2,024,336	\$ 2,169,091
CARRY OVERS - LEASEHOLD IMPROVEMENTS				
Copping, 20 Marion Bay Road	Land easement costs (survey, AC fees, land title fees, valuation) for already completed works.			
TOTAL Carry Overs - Leasehold Improvements 2025/26		\$ -	\$ 10,500	\$ 10,500
PLANT & EQUIPMENT				
CAC & Depot	Light fleet replacement.			
Mowers (LI)	Zero turn with catcher			
Tractor (LI)	Multi purpose tractor with cabin			
Truck	Replacement truck for the twin steer (not fit for purpose for large water tank due to weight distribution fault with chassis type).			
Depot, Sorell	Trailor mounted chipper - vermeer brand. This would prevent burning of greenwaste - wood chips needed for soil replenishment.			
TOTAL Plant & Equipment 2025/26		\$ 591,136	\$ 220,000	\$ 811,136

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CARRY OVERS - PLANT & EQUIPMENT				
Depot, Sorell	Fleet management GPS tracking and dashcam deployment			
TOTAL Carry Overs - Plant & Equipment		\$ -	\$ 61,450	\$ 61,450
FIXTURES, FITTINGS & FURNITURE				
CAC & Depot, Sorell	Renewal of office desk chairs			
CAC, Sorell	CAC desks and seating for new area.			
TOTAL Fixtures, Fittings & Furniture 2025/26		\$ 30,420	\$ 10,340	\$ 40,760
COMPUTERS & TELECOMMUNICATIONS				
Gen 5 Ipad Renewal - 14 ipads	Renewal of Original Gen 5 ipads (14)			
TOTAL Computers & Telecommunications 2025/26		\$ 15,400	\$ -	\$ 15,400
CARRY OVERS - COMPUTERS & TELECOMMUNICATIONS				
CAC, Sorell	Fibre connection & hardware to Emergency Hub (for the purpose of CCTV footage direct to the Police).			
CAC, Depot, & Midway Point	Security system integration renewal - scoping and design only.			
TOTAL Carry Overs - Computers & Telecommunications		\$ 10,000	\$ -	\$ 10,000
RECONSTRUCTION (ROADS)				
Franklin Street , Dunalley	Reconstruction with chip seal surface			
Pearl Court, Dodges Ferry	Chip seal and lime stabilisation and stormwater culvert.			
Shark Point Road, Sorell	Road recon from Wolstenholme Dr to new bridge.			
Penna Road, Penna	Road recon from Olympic Av to Kirabati Rd plus footpath and drainage.			
Three Street, Dodges Ferry	Three Street drainage upgrade and recon / seal.			
479 Sugarloaf Road, Carlton River	Turning circle needs to be done.			
TOTAL Reconstruction (ROADS) 2025/26		\$ 2,710,900	\$ 209,000	\$ 2,919,900

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CARRY OVERS - RECONSTRUCTION (ROADS)				
Delmore Road / White Hill intersection, Forcett	Partial reconstruction and reseal.			
Allambie Road, Orielton	Reconstruction with chip seal surface			
BEST / SE Jobs Hub & Training Facility, Sorell	Dubs & Co Drive on street parking x 20 spaces.			
Payeena Street, Dodges Ferry	Project has become café to beaches with various components installed across different asset classes ie. bike racks, seating, fencing, line marking, wheel stops etc.			
TOTAL Carry Overs - Reconstruction (Roads)		\$ 617,400	\$ 224,839	\$ 842,239
RESHEETING				
Valleyfield Road, Sorell	Segments 1,2,5,6			
Pawleena Road, Pawleena	Segments 16-22			
Shrub End Road, Pawleena	Segments 11- 13			
Copping - various minor roads	Bryans, Browns & Dransfield			
Boathouse Rise, Lewisham	Segments 1 & 2			
Gillingbrook Road, Lewisham	Segments 2 - 9			
White Hill Road, Forcett	Segments 2, 3, 5, 6, 7, 8, 10, 14, 15, & 20 - 23			
Delmore Road, Forcett	Segment 9			
Inala Road, Forcett	Segments 1-3			
TOTAL Resheeting 2025/26		\$ 809,412	\$ -	\$ 809,412

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RESEALS				
Kellevie Road, Kellevie	Segments 9-11			
Nugent Road, Sorell	Segments 5 & 6			
Nugent Road & Delmore Road Intersection, Wattle Hill	Nugent Road Segments 16-24 Delmore Road Segments 29 & 30			
Pawleena Road, Sorell	Segments 5 & 6			
Walker Street, Sorell	Segments 1-7			
Bay Road, Boomer Bay	Segments 5-10 + Boomer Road Intersection			
Giblin Drive, Sorell	4 segments			
PREP WORK for all the above spread evenly for budget forecasting	PREP done by Depot			
White Hill Road, Forcett	Considerable drainage including culverts then reinforce seals.			
TOTAL Reseals 2025/26		\$ 1,162,437	\$ -	\$ 1,162,437

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<b>FOOTPATHS &amp; CYCLEWAYS</b>				
Tasman Highway, Sorell	Corner of Devenish Drive and Tasman highway up to Sorell Mews			
Gatehouse Drive & Weston Hill Road, Sorell	Gatehouse Drive - Weston Hill Dve to #38 concrete path @ 1.80m wide x 430m. Weston Hill Rd - missing link Gatehouse Dve concrete path @ 1.80m wide x 100m & 2 x ramps			
Carlton Beach Road, Dodges Ferry	Carlton Beach Rd - East St to Raprinner St asphalt path @ 1.8m wide x 1800m - no design / provision for wet areas or restricted width from #129 to #137. Propose southern side from #149 to Raprinner, northern side from East to Taranna, ped crossing at #125/127 then along frontages of #129 to 137.			
Tamarix Road, Primrose Sands	Stage 2 continuation of Tamarix Rd gravel loop to Petrel St access to beach via Grebe - 250m & 80m across Crown land.			
South East Sports Complex, Sorell	Gravel path @ 2.0m wide x 290m - connecting recently finished n/s track across top of PP to Tasman Hwy at western end of PW 116185 - also need to connect to PW 102330.			
Gordon Street, Sorell	Banjios to Sorell School.			
Carlton River Road, Carlton	Between Dodges Hill Road and Convoy Road			
Penna Road, Midway Point	Concrete footpath renewal Toongabbie to McKinly St			
Lewisham Scenic Drive, Lewisham	Asphalt 45m @ \$20k 'missing' piece from #96 - 100 Lewisham Scenic Dve			
<b>TOTAL Footpaths &amp; Cycleways 2025/26</b>		<b>\$ 737,000</b>	<b>\$ 1,372,800</b>	<b>\$ 2,109,800</b>
<b>CARRY OVERS - FOOTPATHS &amp; CYCLEWAYS</b>				
BEST / SE Jobs Hub & Training Facility, Sorell	Surrounding works, including landscaping.			
Sorell, Sorell Memorial Hall	Footpath/carpark modification.			
<b>TOTAL Carry Overs - Footpaths &amp; Cycleways</b>		<b>\$ -</b>	<b>\$ 329,919</b>	<b>\$ 329,919</b>

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<b>STORMWATER</b>				
Moomere Street, Carlton Beach	Replacement of SP109944 & SD108047			
Kuneeamee Street, Dodges Ferry	Kuneeamee St 25m x 300dia & grated pit @ \$27.5k			
5 Jacobs Court, Dodges Ferry	5 Jacobs Court - Solution required to drain natural floodway into approved subdivision. Project Concept Approval Form required. Prelim sum only.			
Municipality - Various	Minor capital works			
<b>TOTAL Stormwater 2025/26</b>		<b>\$ 132,500</b>	<b>\$ -</b>	<b>\$ 132,500</b>
<b>CARRY OVERS - STORMWATER</b>				
Pembroke Park, Sorell	Between cricket nets and stadium carpark - connect to SP109860.			
Gatehouse Detention Basin, Sorell	Upgrade pipe above Gatehouse Detention Basin (headworks upgrade).			
Municipality - Various	Grate replacement - various roads.			
Main Road, Sorell	Stormwater pipe and pit			
Lewisham, Whitlam Court	Stormwater upgrade design and construction.			
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				
Southern Beaches, Carlton Estuary				
<b>TOTAL Carry Overs - Stormwater</b>		<b>\$ 192,680</b>	<b>\$ 2,096,694</b>	<b>\$ 2,289,374</b>
<b>OTHER TRANSPORT</b>				
Carlton Beach Road and Old Forcett Road, Dodges Ferry	All Access, All Weather Bus Stop Upgrade outside 17 Carlton Beach Road (existing bus stop at #21) & 550-552 Old Forcett Road, Dodges Ferry.			
<b>TOTAL Other Transport 2025/26</b>		<b>\$ -</b>	<b>\$ 84,000</b>	<b>\$ 84,000</b>
<b>CARRY OVERS - OTHER TRANSPORT</b>				
Carlton Beach Road, Dodges Ferry	Bus stop upgrade at 35 Carlton Beach Road.			
Park & Ride, Sorell	Bus stop upgrade.			
Municipality - Various	Replacement signs for rural towns / districts / areas.			
<b>TOTAL Carry Overs - Other Transport</b>		<b>\$ 15,000</b>	<b>\$ 290,470</b>	<b>\$ 305,470</b>

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PRELIMINARY WORK				-
Nugent Road, Wattle Hill	Nugent Road and further boundary survey to cover actual road casement. Survey, site investigation, geotech & design for approach to transition curve.			
Pawleena Road, Sorell	Flooding issue and reconstruction. Survey, geotech and design for corner improvements including widening without land acquisition.			
Delmore Road, Forcett	Sealed corner west of Bankton Road. Survey, geotech & design.			
Hurst Street, Lewisham	200m reconstruction			
Mary Street, Lewisham	Reconstruction at intersection with Franklin Street and construct top end that is currently unsealed.			
Parnella Road, Dodges Ferry	Stage 2. Address SW pipe capacity (under capacity) between 19 Parnella - 5 Parnella Rd			
Hobart Vintage Machinery Club site at Penna	Men's shed facility incl. trailer storage facility for Lions - prelim to allow design / site investigations & DA			
Tasman Highway, Sorell	Corner Tasman Highway and Devenish upgrade Pipe and intake headwall (Headworks upgrade)			
Brady Foreshore, Midway Point	Toongabbie to Brady foreshore gravel path @ 2.0m wide x 605m - past eastern side of scout hall to Brady St			
Pitt Street, Dodges Ferry	Design / survey / scope provision for discharge option with SC122177			
Primrose Sands Rd, Primrose Sands	Upgrade of gravel path from RSL to Tamarix Rd - principally to widen it and ideally do in concrete.			
Bally Park Road (Rotuli to East St)	Land survey costs			
CAC, Sorell	Community Precinct - Inspiring Place Aug 24 concept. Also, contingent on Men's Shed relocation occurring first so a 26/27 job. Prelim for tender issue subject to scope/plan/delivery confirmation of Men's Shed project at HVMC site @ Penna instead of Miena Park opposite Depot.			
Shark Point Road, Penna	Risk treatment plan for landslip stormwater drainage risk. Design & scope only.			
TOTAL PRELIMINARY WORK 2025/26		\$ 210,000	\$ 80,000	\$ 290,000

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CARRY OVERS - PRELIMINARY WORK				
Valleyview Close, Sorell	5 Valleyview Close Detention basin.			
Jacobs Court, Dodges Ferry	SW design.			
Carlton River Road, Carlton	Reconstruction - design only.			
Edith Close, Forcett	Potential reconstruction - further investigation (survey & design) required to determine treatment.			
TOTAL Carry Overs - Preliminary Work		\$ 39,517	\$ 40,000	\$ 79,517
	Total Capital Jobs Carried Over to 2025/2026	\$ 1,019,352	\$ 5,601,657	\$ 6,621,009
	Total 2025/2026 New Jobs	\$ 6,449,205	\$ 2,992,920	\$ 9,442,125
	TOTAL 2025/26 CAPITAL BUDGET	\$ 7,468,557	\$ 8,594,577	\$ 16,063,134