

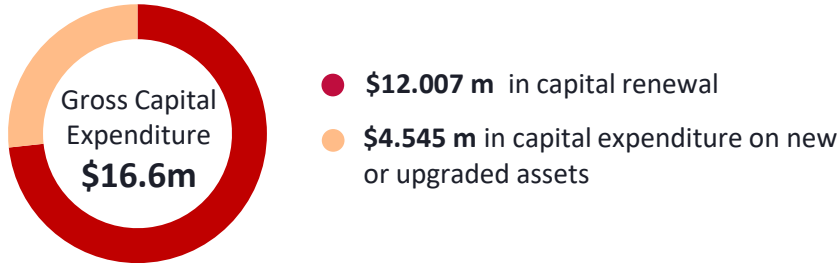


# Capital Works Program 2024-25

# Overview

The 2024-25 Capital Budget continues to focus on the renewal of infrastructure. The Council has in excess of \$600m (Current Replacement Values) of infrastructure assets that it manages, to ensure that our current and future communities have access to the ongoing services these assets provide.

This year our capital works program will include:



## Strategic Initiatives (new and upgraded capital)

Within our *Annual Business Plan 2024-25*, we have identified specific Strategic initiatives which are specially funded and prioritised activities, projects and programs of work that are planned over the year. These generally relate to investment in upgrading or purchasing new assets and infrastructure.

### Capital Renewal

The capital renewal relates to the replacement and/or maintenance works as set out in our *Asset Management Plans*.

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7	Kerbing	14	Stormwater
8	Minor Plant & Equipment (including Library fittings)	15	Unsealed Roads
8	Other*		

\*Other includes Guardrail, Retaining Walls, Cemeteries, Street Furniture, and Traffic Control

## Renewal Summary

Asset Category	2024-25	LTFP Target	Variance to LTFP
	Allocation \$'000	Renewal \$'000	Fav/(Unfav) \$'000
Bridges	1,178	145	(1,033)
Buildings	381	378	(3)
CWMS	207	737	530
Footpaths	668	478	(190)
Kerb & Water	117	79	(38)
Other*	269	229	(40)
Road Pavement	1,397	1,286	(111)
Road Seal	2,342	2,487	145
Shoulders	344	329	(15)
Sport and Recreation	275	347	72
Stormwater	141	131	(10)
Unsealed Roads	978	1,467	489
Plant and Fleet	2,282	1,630	(652)
Information, Communication & Technology	1,309	771	(538)
Minor Plant & Equipment (including Library)	70	72	2
Cemeteries	49	47	(2)
Carry forwards	0	745	745
<b>TOTAL RENEWALS</b>	<b>12,007</b>	<b>11,358</b>	<b>(649)</b>

## Strategic initiatives (New &amp; Upgraded Capital) Summary

Asset Category	2024-25 Allocation \$'000
Bridges	0
Buildings	0
CWMS	0
Footpaths	292
Kerb & Water	0
Other*	270
Road Pavement	1,844
Road Seal	16
Shoulders	0
Sport and Recreation	970
Stormwater	544
Unsealed Roads	0
Plant and Fleet	0
Information, Communication & Technology	0
Minor Plant & Equipment (including Library)	0
Project management costs	609
<b>TOTAL NEW &amp; UPGRADED</b>	<b>4,545</b>

\*Other includes Guardrail, Retaining Walls, Cemeteries, Street Furniture, and Traffic Control

# Bridges

## Renewal

Proposed Project Name	Project Description	Suburb
Euston Road	Deck Drainage replacement	ALDGATE
Kingsland Road	Flow capacity improvement and Waterway Clearance	ALDGATE
Onkaparinga Road Bridge	Structural Concrete & Steel Repairs	BRIDGEWATER
Tiers Road Culvert	Deck Drainage & Concrete Repairs	WOODSIDE
Caripook Park Footbridge	Replace pedestrian footpath that became unsafe and removed in early 20024.	BRIDGEWATER
Montacute Road Bridge	Arch Bridge replacement	MONTACUTE
Woorabinda Lake jetty	Replacement	STIRLING
	<b>Total</b>	<b>\$1,178,000</b>

# Buildings

## Renewal

Proposed Project Name	Project Description	Suburb
Aldgate Oval Hall	Renewal of kitchen internal walls and cabinetry	ALDGATE
Aldgate King Emery Cabin	Renewal of ceiling	ALDGATE
Woodside Skate Park Shelter	Renewal - Replacement of shelter walls and roof	WOODSIDE
Mylor Institute	Renewal of internal walls and storeroom ceiling	MYLOR
Birdwood Institute	Renewal of external doors and windows	BIRDWOOD
Lobethal Senior Citizens Club	Renewal of eaves, gutters & downpipes	LOBETHAL
Uraidla Institute	Renewal of internal walls	URAILDA
Bradbury / Longwood Institute	Renewal of section of timber floor	BRADBURY
	<b>Total</b>	<b>\$381,000</b>

# Community Wastewater Management System (CWMS)

## Renewal

Proposed Project Name	Project Description	Suburb
Pump Renewals	Replacement to be reviewed on monitoring and performance	REGIONWIDE
Control System (SCADA)	Renewal of control panel at Birdwood treatment plant and pump stations	BIRDWOOD
	<b>Total</b>	<b>\$207,000</b>

## Renewal

Proposed Project Name	Project Description	Suburb
Anya Crescent & Cummins Drive	Various Sections (Concrete)	SUMMERTOWN
Elizabeth St	Onkaparinga Valley to Pike Street	OAKBANK
Heathfield Road	Hender to Cricklewood	HEATHFIELD
Kumnick Street	Ridge Road to No. 8	LOBETHAL
Kurla Court	Junction Road to Corana Court (Renew with Concrete)	BALHANNAH
Moffett Street	Robert Street to End of School Premesis	WOODSIDE
Mount Barker Road	Stirling to Aldgate Trail Sealed Section - Rejuvenation	ALDGATE
Mount Barker Road	Garrod Crs to Merrion Tce	STIRLING
The Crescent	The Crescent to Glenside (Rubble Renewal)	CRAFERS
Reserve Ave	Wood Street to Ridge Rd (Partial Section)	LOBETHAL
Strathalbyn Road	Stock Road to Primary School	MYLOR
Various	To be allocated after Footpath Condtion Audit 2023	REGION WIDE
<b>Total</b>		<b>\$668,000</b>

## New & Upgraded

ID	Project Name	Project Description	SUBURB
B1004	<b>New and Upgraded Footpaths</b>		
	Elizabeth Street, Oakbank	No 13 Elizabeth Street to Pike Street	OAKBANK
	Pike Street, Oakbank	Onkaparinga Valley to Elizabeth Street	OAKBANK
	Garrod Crescent, Stirling	Driveway at No 7 to Driveway at No 11	STIRLING
	Reserve Avenue, Lobethal	Ridge Road to Wood Street	LOBETHAL
	Glen Stuart Road, Woodforde	Access from Hamilton Hill to Link To Western Boundary with Campbelltown	WOODFORDE
	Mount Barker Road, Aldgate	Vicinity of 252 Mount Barker Road	ALDGATE
	Mount Barker Road	Ashenden Road to Rogers Court, bitumise	BRIDGEWATER
	Piccadilly Road, Crafers	Interim improvements, Valley Side Dr to Bradshaw Av	CRAFERS
<b>Total</b>			<b>\$292,000</b>

## Renewal

Proposed Project Name	Project Description	Suburb
General ICT Renewals	Projects Includes include Mobile Devices, End User Devices (Laptops, PC's Monitors, iPads), Digital Hub Program Devices, Network Switching (Core, Edge), Microwave Radio Equipment & Multi-Function Devices.	REGIONWIDE
	<b>Total</b>	<b>\$1,309,000</b>

## Kerbing

### Renewal

Proposed Project Name	Project Description	Suburb
Anya Crescent & Cummins Drive	Replace non compliant ramps & renew Kerb Sections (Footpath Renewals)	SUMMERTOWN
Elizabeth Street	Replace Kerb - Tree Removals (Footpaths)	OAKBANK
Various	Renwal of Kerb in line with reseal program	REGIONWIDE
	<b>Total</b>	<b>\$117,000</b>

## Minor Plant and Equipment

### Renewal

Proposed Project Name	Project Description	Suburb
Minor Plant - Small Plant	Minor Plant - Small Plant items	REGIONWIDE
Minor Plant - Other		REGIONWIDE
Furniture & Fittings Council	Fixtures and Furniture	REGIONWIDE
Furniture & Fittings - Library	Fixtures and Furniture	REGIONWIDE
	<b>Total</b>	<b>\$70,000</b>

# Other

## Renewal

Proposed Project Name	Project Description	Suburb
Street Litter Bin Replacement	Ongoing cage replacement	REGIONWIDE
Bus Shelter Replacement	Collins Hills Road, Stop 18 Greenhill Road & Hooper Road	REGIONWIDE
Retaining Wall	Heathfield Depot - Changerooms & Chemical Shed	HEATHFIELD
Fence Renewal Program	Fencing allocations to be allocation following inspections	REGIONWIDE
Cemetery Renewal Program	Renewal cemeteries to meet legislative requirements. Community expectations and safety.	REGIONWIDE
Safety Barrier Renewal	Bridge Barrier Renewals per AMP - Tiers Road	REGIONWIDE
Safety Barrier Renewal	Replacement of Substandard Barrier Ends - Paracombe Road	REGIONWIDE
Street Furniture Renewals	Seats and Benches	REGIONWIDE
<b>Total</b>		<b>\$269,000</b>

## New & Upgraded

ID	Project Name	2024-25 Proposed ('000)
B3005	Carbon Management Plan - Energy Upgrades, Battery & Efficiency Actions	50
B4009	Norton Summit land purchase	130
B4053	Automated External Defibrillator Project	90
<b>Total</b>		<b>270</b>

# Plant and Fleet

## Renewal

Proposed Project Name	Project Description	Suburb
Heavy Plant		
P415	Liebherr Loader	HEATHFIELD
P703	Ezi-Roll	WOODSIDE
P806	Free roll with controller system	GUMERACHA
P809	Free roll 11 Wheel complete	HEATHFIELD
P919	John Deere 1570 Front Deck	HEATHFIELD
P1023	Hino 817 Medium 4x4 Truck	HEATHFIELD
P1616	Vermeer BC1200XL Wood chipper	HEATHFIELD
P1714	Mosa GE60 SXEAS Generator	WOODSIDE OFFICES
P1720	Generator attached to T63 for CWMS	GUMERACHA
P1134	Mitsubishi Fuso Fighter 1627 XLWB	HEATHFIELD
Light Fleet	17 Vehicles on average	
<b>Total</b>		<b>\$2,282,000</b>



# Road Pavement

## Renewal

*\*Note: the intended program is subject to change based on asset condition audit currently underway*

Proposed Project Name	Project Description	Suburb
<b>Major Patching for Future Reseal</b>		
Alderley Road, Aldgate	Edgware Road to Arundel Road	ALDGATE
Anzac Ridge Road, Bridgewater	Mount Barker Road to Carter Place	BRIDGEWATER
Beadnell Crescent, Bridgewater	Towers Rd to Ayr Street	BRIDGEWATER
Beadnell Crescent, Bridgewater	Ayr Street to End of Seal	BRIDGEWATER
Beadnell Crescent, Bridgewater	Towers Rd	BRIDGEWATER
Bennetts Road, Mount Torrens	Onkaparinga Valley Road to End of Road	MOUNT TORRENS
Edgware Road, Aldgate	Alderley Road to Somerset Road	ALDGATE
Five Lanes Road, Charleston	Teakles Road to Newman Road	CHARLESTON
Gould Road, Stirling	Mount Barker Road to Hocking Place	STIRLING
Harrison Road, Woodside	Quarry Road to Dump Access	WOODSIDE
Hill Road, Forreston	Mewett Road to Norsworthy Road	FORRESTON
Milford Avenue, Stirling	Twin Street to Pine Street	STIRLING
Nicholls Road, Norton Summit	Colonial Drive to Valley View Road	NORTON SUMMIT
Quarry Road, Charleston	Onkaparinga Valley Road to Ridge Road	CHARLESTON
Redden Drive, Cudlee Creek	Prairie Road to Banks Road	CUDLEE CREEK
Rugby Road, Aldgate	Kingsland Road to Suffolk Road	ALDGATE
St Barberie Drive, Crafers	Blackburn Drive to Vantage Way	CRAFERS
The Crescent, Crafers	The Crescent to Piccadilly Road	CRAFERS
Towers Road, Bridgewater	Beadnell Crescent to Mount Barker Road	BRIDGEWATER
Walker Street, Crafers	Howe Street to End of Cul De Sac	CRAFERS
Wycombe Road, Aldgate	Strathalbyn Road to Ludgatehill Road	ALDGATE
Wycombe Road, Aldgate	Ludgatehill Road to Ashenden Road	ALDGATE
Yacka Road, Aldgate	Arkaba Road to Coromandel Road	ALDGATE
<b>Partial Renewal/Heavy Patch Program</b>		
Burdett Road, Basket Range	Lobethal Road to Knotts Hill	BASKET RANGE
Cricklewood Road, Heathfield	Longwood Road to Devonshire Road	HEATHFIELD
Deviation Road, Forest Range	120m North of Boundary Drive to Boundary Road	FOREST RANGE
Kingsland Road, Aldgate	Strathalbyn Road to Edgware Road	ALDGATE
Lower Hermitage Road, Lower Hermitage	Rural Property Address 385 to Rural Property Address 437	LOWER HERMITAGE
Marble Hill Road, Ashton	Monomeith Road to Linder Avenue	ASHTON
Marble Hill Road, Ashton	Lobethal Road to Monomeith Road	ASHTON
Marble Hill Road, Ashton	Linder Avenue to Debneys Road	ASHTON
Milan Terrace, Aldgate	Pine Street to Branch Road	ALDGATE

## Renewal *Continued...*

Proposed Project Name	Project Description	Suburb
<b>Full Pavement Renewal</b>		
Longwood Road	Hender Road to High School - Heavy Patch & Seal	HEATHFIELD
Lower Hermitage Road	Rural Property Address 385 to Rural Property Address 437 (in conjunction with new drainage works)	LOWER HERMITAGE
<b>Pavement Investigations</b>		
Region Wide	Investigate and pavement design for renewal of Western Branch Road, Pfeiffer Road and Sturt Valley Road	REGIONWIDE
		<b>Total</b>
		<b>\$1,397,000</b>

## New & Upgraded

ID	Project Name	2024-25 Proposed ('000)
B4014	Road Safety Program including co-contribution to Road Blackspot (Grant Funded)	1,844
		<b>Total</b>
		<b>1,844</b>

## Renewal

Proposed Project Name	Project Description	Suburb
Anzac Ridge Road	Mount Barker Road to Change of Seal	BRIDGEWATER
Alderley Road	Edgware Road to Arundel Road	ALDGATE
Amberdale Road	Range Road to End of Road	HOUGHTON
Anderson Road	Strathalbyn Road to Mount Barker Road	BRIDGEWATER
Beadnell Crescent	Towers Road to Ayr Street	BRIDGEWATER
Beadnell Crescent	Ayr Street to End of Seal	BRIDGEWATER
Beadnell Crescent	Towers Road to Ayr Street	BRIDGEWATER
Bennetts Road	Onkaparinga Valley Road to End of Road	MOUNT TORRENS
Christie Street	Driffield Road to Wembley Avenue	BRIDGEWATER
Constance Avenue	Campbell Avenue	CRAFERS
Constance Avenue	Campbell Avenue	CRAFERS
Crescent Drive	Lobethal Road to Rural Property Address 27	NORTON SUMMIT
Cricklewood Road	Torode Place to Heathfield Road	ALDGATE
Cricklewood Road	Longwood Road to Devonshire Road	HEATHFIELD
Deviation Road	120m North of Boundary Drive to Boundary Road	FOREST RANGE
Devonshire Road	Cricklewood to Andrewartha Place	ALDGATE
Edgware Road	Alderley Road to Somerset Road	ALDGATE
Fenchurch Road	Kingsland Road to Edgeland	ALDGATE
Five Lanes Road	Teakles Road to Newman Road	CHARLESTON
Gould Road	Mount Barker Road to Hocking Place	STIRLING
Harrison Road	Quarry Road to Dump Access	WOODSIDE
Hill Road	Mewett Road to Norsworthy Road	FORRESTON
Howe Street	Walker Street to End of Road	CRAFERS
Kingsland Road	Strathalbyn Road to Edgware Road	ALDGATE
Leslie Road	Rural Property Address 90 to Swamp Road	LENSWOOD
Lower Hermitage Road	Rural Property Address 385 to Rural Property Address 437	LOWER HERMITAGE
Marble Hill Road	Monomeith Road to Linder Avenue	ASHTON
Marble Hill Road	Lobethal Road to Monomeith Road	ASHTON
Marble Hill Road	Linder Avenue to Debneys Road	ASHTON
Milan Terrace	Pine Street to Branch Road	ALDGATE
Milford Avenue	Twin Street to Pine Street	STIRLING
Mount View Road	Newman Road to End of Road	CHARLESTON
Nicholls Road	Colonial Drive to Valley View Road	NORTON SUMMIT
Pottery Road	Bradbury to Longwood	BRADBURY
Quarry Road	Onkaparinga Valley Road to Ridge Road	CHARLESTON
Redden Drive	Prairie Road to Banks Road	CUDLEE CREEK
Rosewarne Crescent	T-Section to End of Road	BRIDGEWATER
Rugby Road	Kingsland Road to Suffolk Road	ALDGATE
Sedum Place	Emmett Road to End of Seal	CRAFERS WEST
Smokes Hill Road	Bonython Road to Between 47 & 32 RP Marker	SUMMERTOWN
St Barberie Drive	Blackburn Drive to Vantage Way	CRAFERS
The Crescent	The Crescent to Piccadilly Road	CRAFERS
Towers Road	Beadnell Crescent to Mount Barker Road	BRIDGEWATER
Walker Street	Howe Street to End of Cul De Sac	CRAFERS
Walker Street	Old Mount Barker Rd to Howe Street	CRAFERS
Wycombe Road	Strathalbyn Road to Ludgatehill Road	ALDGATE
Wycombe Road	Ludgatehill Road to Ashenden Road	ALDGATE
Yacka Road	Arkaba Road to Coromandel Road	ALDGATE
<b>Total</b>		<b>\$2,342,000</b>

### New & Upgraded

ID	Project Name	2024-25 Proposed ('000)
B4054	Road safety at Heathfield	16
	<b>Total</b>	<b>16</b>

# Shoulders

## Renewal

Proposed Project Name	Project Description	Suburb
Kersbrook Road (Hill Road)	Norsworthy Road to South Para Road	KERSBROOK
Norsworthy Road	Forreston Road to Kersbrook Road (Hill Road)	FORRESTON
Lower Hermitage	Big Shed to Salem Bridge	LOWER HERMITAGE
Pfiever Road	Drummond Road to Kings Road	WOODSIDE
Various	Renewal of Shoulders in line with reseal program	REGIONWIDE
	<b>Total</b>	<b>\$344,000</b>

## Sport and Recreation (including Playgrounds)

### Renewal

Proposed Project Name	Project Description	Suburb
Heathfield Oval Car Park	Renewal of car park surface near netball courts and at rear of clubrooms.	HEATHFIELD
Court Resurfacing	Woodside/ Birdwood/Charleston in partnership with clubs as per the Sport and Community Facilities Framework	REGIONWIDE
	<b>Total</b>	<b>\$275,000</b>

### New & Upgraded

ID	Project Name	2024-25 Proposed ('000)
C4006	Play Space Framework Implementation – Uraidla play space upgrade	220
C1006	Splash park at the Adelaide Hills War Memorial Swimming Centre (\$600k Grant funded)	750
	<b>Total</b>	<b>970</b>

## Renewal

Proposed Project Name	Project Description	Suburb
Minor Stormwater Renewal	Unspecified allocation for small stormwater issues that arise during the year. Typical value of individual project \$ 5k to \$ 20k)	REGIONWIDE
	<b>Total</b>	<b>\$141,000</b>

## New & Upgraded

ID	Project Name	2024-25 Proposed ('000)
B4045	Stormwater projects	544
	<b>Total</b>	<b>544</b>

## Renewal

Proposed Project Name	Project Description	Suburb
Adelaide Gully Road	Bagshaw Road to Bridge	MILLBROOK
Adelaide Gully Road	Millbrook Road to Mount Gawler Road	MILLBROOK
Adelaide Gully Road	Mount Gawler Road to Bagshaw Road	MILLBROOK
Berry Hill Road	Langley Road to Netherhill Road	KENTON VALLEY
Blockers Road	120m on from RPA 364 to Mawson Road	BASKET RANGE
Blockers Road	200m after hair pin to 120m on from Rural Property Address 364	BASKET RANGE
Blockers Road	End of Bitumen to Rural Property Address 224	BASKET RANGE
Blockers Road	Rural Property Address 224 to 200m after hair pin	BASKET RANGE
Burns Road	Fidlers Hill Road to Rural Property Address 96	INGLEWOOD
Burns Road	Rural Property Address 96 to Rural Property Address 172	INGLEWOOD
Burns Road	Billy Goat Hill to Rural Property Address 250	WOODSIDE
Burns Road	Rural Property Address 250 to Rural Property Adde	WOODSIDE
Burns Road	Rural Property Address 338 to Kumnick Hill Road	WOODSIDE
Collins Road	Lobethal Road to Rural Property Address 92	ASHTON
Collins Road	Rural Property Address 92 to Sealed Section	ASHTON
Constance Avenue	Katherine Grove to End Of Road	CRAFERS
Cranes Road	Torrens Valley Road to Rural Property Address 56	BIRDWOOD
Days Road	Nairne Road to Rural Property Address 51	WOODSIDE
Farnham Road	Western Branch Road to Rural Property Address 40	WOODSIDE
Fox Road	Springhead Road to End Of Road	MOUNT TORRENS
Gores Road	End of Seal to Sprigg Road	CLELAND
Hiscock Road	End of Seal to End of Gravel Road	WOODSIDE
Kanbara Road East	Nicholls Road to Rural Property Address 35	SCOTT CREEK
Landara Road	End of Seal to Rural Property Address 106	WOODSIDE
Magpie Castle Road East	End of Sealed section of Magpie Castle Road East	LOBETHAL
Magpie Castle Road West	Neudorf Road to 21 Magpie Castle Road	LOBETHAL
Mewett Road	South Para Road to End of Gravel Road	KERSBROOK
Muller Road	Carey Gully Road to Worden Road	MOUNT GEORGE
Neale Road	Warner Road to End Of Road	UPPER HERMITAGE
Rickaby Road	End of Seal to Rural Property Address 48	SCOTT CREEK
Salem Bridge Road	Lower Hermitage Road to Rural Property Address 28	LOWER HERMITAGE
Wilson Road	Rural Property Address 39 to Strathalbyn Road	MYLOR
Wilson Road	Strathalbyn Road North to Rural Property Address 39	MYLOR
Wooly Butt Road	Ironbank Road to End Of Road	UPPER STURT
<b>Total</b>		<b>\$978,000</b>