

Attachment 2: Capital Works Program 2018-2028

Year	Asset Category	Project Description	Estimate
2018/2019	Administration/ Property Assets	Property - Administration Building - Refurbishment Program Stage 1	\$250,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay - Cabin refurbishment project stage 1.	\$400,000 \$200,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay – Fire Hydrant Works. Upgrade	\$100,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay –upgrade Amenities block – stage 2	\$250,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay - Establish new waste facility	\$250,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay - Renovation of residence	\$50,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay – Electrical Audit works	\$4,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay – General Cabin refurbishment	\$138,529
2018/2019	Administration/ Property Assets	Holiday Park – Fingal Bay – Remove 8 tourist van sites to establish new recreation building	\$550,000
2018/2019	Administration/ Property Assets	Holiday Park – Halifax – Establish recreation centre and reconfigure outdoor recreation area	\$600,000
2018/2019	Administration/ Property Assets	Holiday Park – Halifax – Upgrade Amenities block – Stage 2	\$300,000
2018/2019	Administration/ Property Assets	Holiday Park –Halifax Fire Hydrant works – Stage 1	\$100,000
2018/2019	Administration/ Property Assets	Holiday Park –Halifax – replace damaged concrete slabs stage 1	\$50,000
2018/2019	Administration/ Property Assets	Holiday Park – Halifax – Street lighting and project and solar installation project	\$150,000

**TABLED DOCUMENT 2a – HOLIDAY PARK CAPITAL WORKS CHANGES
TO ATTACHMENT 2 OF THE STRATEGIC ASSET MANAGEMENT PLAN**

Year	Asset Category	Project Description	Estimate
2018/2019	Administration/ Property Assets	Holiday Park –Halifax Electrical Audit works	\$4,800
2018/2019	Administration/ Property Assets	Holiday Park – Shoal Bay – convert 14 Holiday Van sites to ensuite tourist van sites and create BBQ area	\$275,000
2018/2019	Administration/ Property Assets	Holiday Park - Shoal Bay – Extend recreation precinct and construct pool Establish Pool/Water Playground – stage 1	\$410,000 \$200,000
2018/2019	Administration/ Property Assets	Holiday Park –Shoal Bay –concrete slab replacement program stage 1	\$50,000
2018/2019	Administration/ Property Assets	Holiday Park - Thou Walla - Soldiers Point - Refurbishment of 5 Grevillia Villas	\$70,000 \$120,000
2018/2019	Administration/ Property Assets	Property - Administration Building - Doors' upgrades/replacements as per Life Cycle Costing 2010 - 2029	\$1,119
2018/2019	Administration/ Property Assets	Property - Administration Building - External Works' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$80,833
2018/2019	Administration/ Property Assets	Property – Administration Building – Refurbishment Program Stage 1	\$250,000
2018/2019	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace recirculation pumps	\$40,000
2018/2019	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace Chlorine dosing pump	\$5,000
2018/2019	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace boiler heat boost pump	\$5,000
2018/2019	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Install procal units	\$45,000
2018/2019	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - DE socks	\$8,000
2018/2019	Aquatic Structures	Waterways Assets - Soldiers Point Wharf pump out facility - Replacement	\$25,500
2018/2019	Aquatic Structures	Waterways Assets - Foreshore erosion and excretion management	\$50,000
2018/2019	Aquatic Structures	Waterways Assets - NB Marina Sand Clearing	\$80,000

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Year	Asset Category	Project Description	Estimate
2018/2019	Pavement Assets	Pavement Rehabilitation. Clarencetown Road SEG 280 - Sth Tumbledown Bridge to Pipeline access track	\$250,000
2018/2019	Pavement Assets	Pavement Rehabilitation. Salt Ash Avenue - Hideaway Drive west to 10 Salt Ash Ave	\$100,000
2018/2019	Pavement Assets	Street Lighting Jimmy Scott Bridge, Seaham. Lighting upgrade	\$100,000
2018/2019	Pavement Reseals	Pavement Reseal	\$1,600,000
2018/2019	Playground	Playground Assets - Caswell Reserve- Replacement	\$70,000
2018/2019	Playground	Playground Assets - Bagnalls Beach East – Replacement	\$70,000
2018/2019 2019/2020	Administration/ Property Assets	Holiday Park - Fingal Bay - Pool amenities upgrade	\$380,000
2018/2019	Administration/ Property Assets	Holiday Park - Halifax - Convert 6 Holiday Van sites to 5 x 1 bedroom cabins – stage 1	\$475,000 \$300,000
2018/2019	Public Amenities	Public Amenities Assets - Caswell Reserve Amenities - Replacement	\$130,000
2018/2019	Sports Facilities	Sports Assets - Lakeside Sports Complex - Replace vehicle barriers	\$70,000
2018/2019	Sports Facilities	Sports Assets - Salt Ash Sports Complex - Replace front fence	\$40,000
2018/2019	Sports Facilities	Sports Assets - Salt Ash Tennis - Court and fencing rehabilitation	\$45,000
2018/2019	Administration/ Property Assets	Holiday Park – Shoal Bay – Electrical Audit Works	\$24,500
2018/2019	Administration/ Property Assets	Holiday Park – Shoal Bay – Fire Hydrant Works – Stage 1	\$100,000
2018/2019	Administration/ Property Assets	Holiday Park – Shoal Bay – General Cabin Refurbishment	\$121,485
2018/2019	Administration/ Property Assets	Holiday Park – Shoal Bay – Renovation of Amenities	\$200,000
2018/2019	Administration/ Property Assets	Holiday Park – Shoal Bay – Replace Boundary Fence and Landscape – Stage 3	\$160,000

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Year	Asset Category	Project Description	Estimate
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – convert 6 Holiday Van sites to 5 x 1 bedroom cabins – stage 2	\$300,000
2018/2019	Administration/ Property Assets	Holiday Park – Treescape – Amenities Building	\$100,000
2018/2019	Administration/ Property Assets	Holiday Park – Treescape – General Cabin Refurbishment	\$85,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay – Road Maintenance – Resurfacing – stage 2	\$150,000
2019/2020	Administration/ Property Assets	Holiday Park - Fingal Bay - Cabin refurbishment project stage 2.	\$200,000
2019/2020	Administration/ Property Assets	Holiday Park – Shoal Bay – Replace Boundary Fence and Landscape – Stage 4	\$150,000
2019/2020	Administration/ Property Assets	Holiday Park - Fingal Bay – Road Maintenance – Resurfacing – stage 3	\$150,000
2019/2020	Administration/ Property Assets	Holiday Park - Fingal Bay – Street Lighting/Solar Conversion and installation Project	\$50,000
2019/2020	Administration/ Property Assets	Holiday Park - Shoal Bay – Establish Pool/Water Playground – stage 2	\$210,000
2019/2020	Administration/ Property Assets	Doors' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$5,411
2019/2020	Administration/ Property Assets	Electrical Services' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$621,286
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – Establish small Amenities	\$350,000
2019/2020	Administration/ Property Assets	External Works' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$4,878
2019/2020	Administration/ Property Assets	Furniture, Fixtures and Equipment upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$12,095

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Year	Asset Category	Project Description	Estimate
2019/2020	Administration/ Property Assets	Fire Protection' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$24,533
2019/2020	Administration/ Property Assets	Fixtures' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$90,299
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – Outdoor recreation facilities	\$450,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – Extension of CCTV camera network	\$45,000
2019/2020	Administration/ Property Assets	Hydraulic Services' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$21,928
2019/2020	Administration/ Property Assets	Internal Screens' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$4,435
2019/2020	Administration/ Property Assets	Mechanical Services' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$42,649
2019/2020	Administration/ Property Assets	Property – Administration Building – Refurbishment Program Stage 3 2	\$250,000
2019/2020	Administration/ Property Assets	Road maintenance - Halifax – Stage 2	\$50,000
2019/2020	Administration/ Property Assets	Roofing' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$17,740
2019/2020	Administration/ Property Assets	Soldiers Point – Refurbishment of 14 Headland Villas	\$196,000 \$220,000
2019/2020	Administration/ Property Assets	Storage Facilities – Construct carport and storage shed – Shoal Bay	\$28,000
2019/2020	Administration/ Property Assets	Swimming pool/water playground project – Halifax	\$450,000
2019/2020	Administration/ Property Assets	Wall and Ceiling Finishes' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$36,780
2019/2020	Administration/ Property Assets	Windows' upgrades/replacements as per Life Cycle Costing 2010 – 2029	\$84,459

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Year	Asset Category	Project Description	Estimate
2019/2020	Sports Facilities	Sports Assets – Fingal Bay Oval – Replace access paths	\$20,000
2019/2020	Administration/ Property Assets	Holiday Park - Halifax - Establish recreation centre and reconfigure outdoor recreation area	\$600,000
2019/2020	Sports Facilities	Sports Assets – Mallabula Sports Complex – Light Tower replacement	\$85,000
2018/2019 2020/2021	Administration/ Property Assets	Holiday Park - Fingal Bay - Remove 8 tourist van sites to establish new recreation building.	\$450,000
2020/2021	Administration/ Property Assets	Holiday Park - Fingal Bay – Street Lighting/solar installation project – stage 3	\$50,000
2018/2019	Administration/ Property Assets	Holiday Park - Halifax - General Cabin Refurbishment	\$165,355
2020/2021	Administration/ Property Assets	Finishes' upgrades/replacements as per Life Cycle Costing 2010 - 2029	\$469
2020/2021	Administration/ Property Assets	Property - Administration Building - Refurbishment Program Stage 4–3	\$250,000
2020/2021	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Rehab Leisure pool tank and pool hall upgrades	\$130,000
2020/2021	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - 25m pool linear replacement	\$150,000
2020/2021	Drainage Assets	Elizabeth Street, Raymond Terrace Construction of a new drainage system from Elizabeth Street to Phillip Street via Charles Street	\$550,000
2020/2021	Drainage Assets	LGA Wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$56,000
2020/2021	Drainage Assets	Stanley Street, LTP: Upgrading the drainage system near No 9 Stanley Street	\$270,000
2020/2021	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$59,000
2020/2021	Drainage Assets	Tregenna St, RAYMOND TERRACE-- Upgrading the drainage system at the intersection of Tregenna St and Adelaide St	\$650,000