

2022/23 Capital Works Program

Summary of Proposed Projects



Devonport City Council

CONTENTS

2022-23 Capital Works Program	4
Public Open Space and Recreation Projects	5
Maidstone Park – safety netting	6
Mersey Vale Memorial Park – Lawn Cemetery –modern burial system – stage 3	7
Installation of public recycling bins	8
Spreyton Netball Centre – surface renewal – 2 courts	9
East Devonport park furniture	10
Park furniture renewal - annual program	11
Byard Park Lighting	12
Park BBQ renewal	13
Don Reserve path upgrade – Don River	14
Waste Transfer Station – foreshore rehabilitation	15
Kelcey Tier – map signage	16
Kelcey Tier - fire trail renewal and consolidation	17
Rooke Street Mall furniture renewal	18
Don Reserve path renewal - Jiloa Way to Don Railway	19
Aquatic Centre - waterslide entry structure renewal	20
Highfield Park Skate Park	21
Local Roads and Community Infrastructure Program – Phase 3	22
Transport Projects	23
Street Light Provision 2022-23	24
Footpath missing links - high priority areas	25
Reseal Program 2022-23	26
State Vehicle Entry Point Project – Allocation 3	27
William Street renewal - Valley to Middle additional contribution	28
Road traffic device renewal	29
Parking infrastructure renewal	29
Transport Minor Works Program	29
William and George Intersection renewal	30
Lakeside Road sight distance improvements	31
Rural road renewal	32
Tarleton street renewal - Wright street to River road	33
Coastal Pathway contribution – Don Leith	34
Stormwater Projects	35
Minor Stormwater Works	36
Pit replacements	37
Tugrah Road - open drain renewal (283 to 303)	38



Steele stormwater catchment upgrade	39
Cowle Court stormwater upgrade	40
Watkinson Street / Don collage pipe renewal	41
Tasman Street pipe relining	42
College court stormwater upgrades	43
Devonport Oval stormwater renewal	44
Macfie Street stormwater renewal	47
Building Projects	48
Highfield Park public toilet	49
Aquatic Centre – renew HVAC PAC 2 fan	50
Aquatic Centre lifting equipment renewal	51
Youth Centre basketball backboard renewal	52
paranple arts centre - auditorium seating renewal	53
paranple arts centre - auditorium carpet renewal renewal	53
Aquatic Centre – 25m tile renewal	54
Waste Transfer Station - waste and resource recovery bill readiness project	55
Aquatic Centre – external painting	56
Aquatic Centre – pool hall lighting replacement	57
Art Storage Facility –Increased Storage	58
Plant and Fleet Projects	59
Fleet renewal program 2022-23	60
Electric vehicle procurement allocation 2022-23	60
Civil Truck (6m3) renewal (C08AY)	61
Excavator 4.5t Renewal B09ZV	62
Nifty Lift Replacement – 120TPE Elevated Work Platform	63
E000091 – Tractor Replacement	64
New Turf Scarifier	65
Truck lift set – Workshop	66
Office and Equipment Projects	67
paranple arts centre	68
Property Management	68
Sport and recreation	68
Information Technology	68
Infrastructure	68
LIVING CITY projects	69
Waterfront Park – Sound and Light Show	69



2022-23 Capital Works Program summary

The below table sets out the draft capital works program expenditure, by program area.

The table also identifies the allocation to asset renewal funding, new asset creation, and any grant funding contributions attributed to individual projects within each program area.

Asset class	Total program budget	DCC renewal funding	DCC new funding	Grants and contributions
Public Open Space	\$2,498,000	\$582,500	\$1,915,500	\$663,327
Transport	4,587,000	\$3,608,750	\$978,250	\$1,006,000
Stormwater	\$946,000	\$518,500	\$427,500	\$ -
Buildings	\$1,183,000	\$895,500	\$287,500	\$100,000
Plant and Fleet	\$765,000	\$740,000	\$25,000	*\$130,000
Office and Equipment	\$497,000	\$399,500	\$97,500	\$ -
Living City	\$1,000,000	\$ -	\$ -	\$1,000,000
TOTAL:	\$11,476,000	\$6,744,750	\$4,731,250	\$2,899,327

* Contributions to Plant and Fleet Asset Class represent forecast trade value on changeover.

Public Open Space and Recreation Projects

☐ Safety & Risk Mitigation Projects		
Mersey Vale Memorial Park - stage 3 of 9 of Modern Burial System	\$	1,100,000
Kelcey Tier - fire trail renewal and consolidation	\$	50,000
Kelcey Tier Map Signage	\$	15,000
Waste Transfer Station foreshore rehabilitation	\$	50,000
Don Reserve path upgrade - Coles Beach	\$	35,000
Safety Netting - Maidstone Park ground 1	\$	49,000
Safety & Risk Mitigation Projects Total	\$	1,299,000
☐ Renewal Projects		
Path renewal Don Reserve - Don Railway loop Jiloe Way to Don Railway	\$	100,000
Park BBQ renewal	\$	20,000
Park furniture renewal	\$	25,000
Rooke Street Mall - furniture renewal	\$	200,000
Aquatic Centre - waterslide entry structure renewal	\$	55,000
Spreyton netball courts - surface renewal - 2 courts	\$	30,000
Renewal Projects Total	\$	430,000
☐ Prioritization Projects		
Byard Park Lighting	\$	314,000
Installation of public recycling bins	\$	30,000
Highfield Park Skate Park	\$	90,000
East Devonport park furniture	\$	20,000
LRCI Phase 3 grant allocation - projects to be nominated	\$	315,000
Prioritization Projects Total	\$	769,000
2022/23 Total	\$	2,498,000



PROJECT NAME:	Maidstone Park – safety netting
PROPOSED STATUS:	Construction in 2022-23
PREVIOUS STATUS:	Not previously listed
PROPOSED BUDGET:	\$49,000
PROJECT OBJECTIVE:	Prevent balls from being retrieved from the road during games

Project justification: During games on Maidstone Park ground number 1, balls can be kicked through the northern goals and onto Bay Drive. The balls often retrieved from the road by children, who are then at risk of being hit by traffic on Bay Drive.

Council has secured \$25,587 from the Improving the Playing Field program for this project. Council is required to contribute the remainder of the estimated costs (\$23,413).

Project scope: Installation of netting behind the northern goals of ground number 1.



Project name:	Mersey Vale Memorial Park – Lawn Cemetery – modern burial system – stage 3
Proposed status:	Construction in 2022-23
Previous status:	No change
Proposed budget:	\$1.10 million
Project objective:	Provide additional capacity for burials

Project justification: This project ensures demand for traditional burials can be met in the lawn cemetery.

As part of the implementation of Council's Cemetery Strategy 2011-2030, a staged construction of concrete burial chambers allows maximum utilisation of otherwise unusable parts of the Lawn Cemetery.

Project scope: Installation of an additional 300 plots, which is three years' supply (reduced by reservations)



Project name:	Installation of public recycling bins
Proposed status:	Construction in 2022-23
Previous status:	No Change
Proposed budget:	\$35,000
Project objective:	Waste Diversion

Project justification: Council installed 17 public recycling bins in 2021. An increased number would provide more opportunity more waste diversion, provide a more consistent service, and improve the scale of the collection activity.

Public place recycling is an expectation for many locals and visitors and is an outward display of Council's Vision *"Devonport will be a thriving and welcoming regional city living lightly by river and sea."*

Project scope: Install 15 new recycling bins paired with existing waste bins.



Project name:	Spreyton Netball Centre – surface renewal – 2 courts
Proposed status:	Construction in 2022-23
Previous status:	No change
Proposed budget:	\$30,000
Project objective:	Asset renewal

Project justification: The surface on two courts on the western side of the centre requires renewal. Two courts were renewed in 2020-21 and two more courts are now in the same condition.

Project scope: Resurface two courts.



Project name:	East Devonport park furniture
Proposed status:	Construction in 2022-23
Previous status:	Not previously listed
Proposed budget:	\$20,000
Project objective:	Meet community expectations

Project justification: Council has received correspondence in recent months identifying locations on the East Devonport foreshore that lack park furniture. It is proposed that 4-5 additional pieces of furniture would meet the needs of frequent park users, including those who have made the requests.

Project scope: 4-5 new seats, benches, or tables on the East Devonport foreshore, between Melrose Street and Tea Tree Lane.



Project name:	Park furniture renewal - annual program
Proposed status:	Construction in 2021-22
Previous status:	No Change
Proposed budget:	\$25,000
Project objective:	Asset Renewal

Project justification: Many older items of timber park furniture require renewal as they approach end of life. Some current furniture is also difficult to use for people with limited mobility.

Project scope: Continue with replacement of park furniture that is at end of life. Candidate locations include:

- Bluff road – Between North Fenton Street and Skate Park.
- Coles Beach.



Project name:	Byard Park Lighting
Proposed status:	Construction in 2022-23
Previous status:	Not previously listed
Proposed budget:	\$314,000 (\$263,004 external)
Project objective:	Increase opportunity for participation

Project justification: The provision of lighting to Byard Park increases opportunities for winter sports training and games, where opportunities can at times be restricted by daylight hours or the condition or access to the nearby Devonport Oval. This may result in

Council has secured \$263,004 from the State Government's Improving the Playing Field grant program and is required to contribution the remaining \$50,996.

Before progressing to construction, there are some remaining issues to resolve including:

- Stakeholder consultation, particularly with adjacent residents
- Successful progression through the Development Application process

However, should these issues be resolved, a Council budget allocation is required to deliver the project.

Project scope: Installation of four light towers (100-140 lux) that can be operated remotely using a smart switch.



Project name:	Park BBQ renewal
Proposed status:	Construction in 2022-23
Previous status:	No change
Proposed budget:	\$20,000
Project objective:	Asset Renewal

Project justification: BBQs provide an opportunity for community gatherings in Devonport's parks and hold an important place in Australian culture.

Park BBQ's can last around 15 years but towards the end of life, they can become slow to heat and can't maintain heat. Renewing three park BBQs ensures the BBQ facilities are fit for purpose and continue to deliver benefits to the community.

Project scope: Replace three park BBQs. Current BBQs at the Vietnam Veterans Memorial Park (Aikenhead Point) are identified as a priority.



Project name:	Don Reserve path upgrade – Don River
Proposed status:	Construction in 2021-22
Previous status:	Not previously listed
Proposed budget:	\$35,000
Project objective:	Asset renewal

Project justification: The existing gravel section of path under the rail bridge is narrow and curved and could be improved for the increased number of bike riders expected on this section now the Don River Bridge is open. The section to the north is wider and straighter so a gravel surface is suitable in the short term for this section.

Project scope: Prepare and seal 80m of path adjacent to the Don River. Barriers or handrails installed to relevant standards as required.



Project name:	Waste Transfer Station – foreshore rehabilitation
Proposed status:	Construction in 2022-23
Previous status:	Not previously listed
Proposed budget:	\$50,000
Project objective:	Environmental management

Project justification: The northwest corner of the Spreyton Waste Transfer Station has until early 2022 been unfenced and the ground largely consists of waste material. This results in a high potential for in ground and on ground waste material (mostly plastics) entering the Mersey River. The installation of the fence will intercept airborne rubbish, so an opportunity exists to rehabilitate the site to prevent in ground rubbish from entering the river, while preparing the site for the proposed Spreyton Quoiba path link.

Project scope: Initial clean up, minor earthworks (to facilitate future Spreyton- Quoiba path link), geofabric and soil capping, native vegetation and grasses.



Project name:	Kelcey Tier – map signage
Proposed status:	Construction in 2022-23
Previous status:	Not previously listed
Proposed budget:	\$15,000
Project objective:	Improved user experience, Risk management

Project justification: There is limited signage available for users of the Kelcey Tier greenbelt. Users may be unsure of routes and journey times and could even become lost in the 185Ha reserve.

It is proposed to install map signage at the entry points, that is consistent with the existing signage family and supports any existing route naming/numbering

Project scope: Install new map signage.



Project name:	Kelcey Tier - fire trail renewal and consolidation
Proposed status:	Construction in 2022-23
Previous status:	Not previously listed
Proposed budget:	\$50,000
Project objective:	Risk Management

Project justification: The network of fire trails in Kelcey Tier is vital for emergency access.

In conjunction with TFS, it is proposed to assess the access needs for firefighting and ensure that the network is fit for purpose. If redundant trails are identified, these can be downgraded to walking trails or closed and rehabilitated.

Project scope: Renewal of priority fire trails, including closure or downgrade of redundant trails.



Project name:	Rooke Street Mall furniture renewal
Proposed status:	Construction in 2022-23
Previous status:	No change
Proposed budget:	\$200,000
Project objective:	Asset renewal

Project justification: Three elements of furniture in the Rooke Street Mall required renewal:

Seating:

The existing seating was installed in 2005 and although structurally sound, is aesthetically out-of-date, has poor ergonomics and will require repainting in the next two years if not replaced. It appears that there is more seating than is currently required. It is proposed to rationalise seating and renew with a range of furniture compatible with current and future use of the area

Planter boxes:

the planter boxes are the same light green colour as the seating, but several have severe rust and are aesthetically unpleasant

Shade sails:

Shade sails were removed in 2019 to allow the poles to be repainted and were not fit for re-use



Project name:	Don Reserve path renewal - Jiloa Way to Don Railway
Proposed status:	Construction in 2022-23
Previous status:	Not previously listed
Proposed budget:	\$100,000
Project objective:	Asset Renewal

Project justification: Continued renewal and enhancement of the highly utilised of Don Reserve Path network. The loop path from Don Reserve to the Aquatic centre carpark requires sections to be replaced over the next four years.

The length of path from Jiloa Way to Don Railway has been assessed as requiring works due to cracking, edge breaks and depressions.

Project scope: Reconstruct hot mix path between Jiloa Way and Don Railway.



Project name:	Aquatic Centre - waterslide entry structure renewal
Proposed status:	Construct in 2022-23
Previous status:	No change
Proposed budget:	\$55,000
Project objective:	Asset renewal

Project justification: The timber structure providing access to the top of the waterslide needs renewal.

Project scope: A replacement of similar design is proposed.



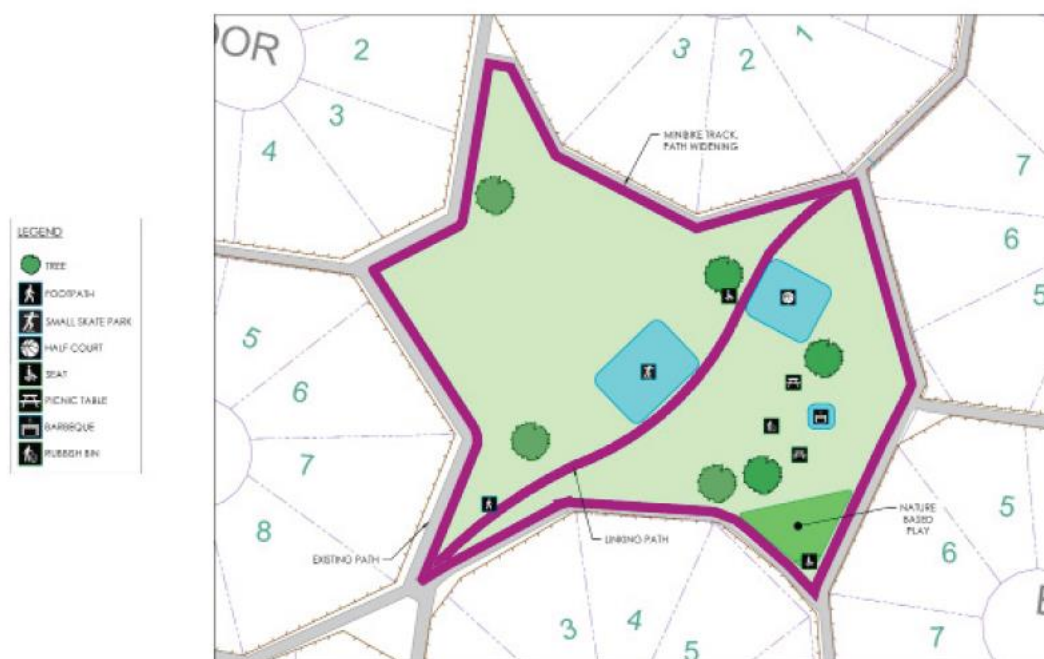
Project name:	Highfield Park Skate Park
Proposed status:	Construction in 2022-23
Previous status:	Not listed
Proposed budget:	\$90,000 (includes \$60,000 external funding)
Project objective:	Master Plan action

Project justification: Construction of a new skate park at Highfield Park is an action in the Highfield Park Master Plan 2018-28. The project requires external funding to proceed. A submission has been made to the Premier's Fund for Children and Young People for \$60,000 and Council are awaiting the outcome, with the balance to be funded by Council. Devonport Community House have also offered support to the project.

A skate park would provide local recreational opportunities for a community facing a number of challenges.

Note that if the grant application is unsuccessful, the project cannot proceed

Project scope: Design and construct a new skate park in collaboration with Devonport Community House and key users.



Project name:	Local Roads and Community Infrastructure Program – Phase 3
Proposed status:	Construction in 2022-23
Previous status:	Not previously listed
Proposed budget:	\$314,466 (external funding)
Project objective:	Deliver projects that align with relevant Council strategies and meet funding criteria

Project justification: Council has received funding under three phases of the federal Government's Local Roads and Community Infrastructure Program. To date, \$314,466 remains unallocated from Phase 3.

If eligible, projects already listed in the 2022-23 capital works program can be nominated. It is anticipated that the allocation will be used for a combination of projects already included in the program and others that will be brought in.

Project scope: Nominate and deliver agree projects up to \$314,466 prior to 30 June 2023.



Transport projects

☐ Safety & Risk Mitigation Projects		
Lakeside Road safety improvements	\$	40,000
Street light provision	\$	15,000
Payne Avenue carpark - access to Stewart St	\$	100,000
Safety & Risk Mitigation Projects Total	\$	155,000
☐ Renewal Projects		
William Street renewal - Valley Road to Middle Road	\$	605,000
Tarleton Street renewal - Wright Street to River Road	\$	1,500,000
William Street and George Street intersection renewal	\$	460,000
Reseal program	\$	660,000
Parking infrastructure renewal	\$	25,000
Road traffic device renewal	\$	15,000
Rural road renewal - gravel resheeting program	\$	100,000
Transport minor works	\$	25,000
Renewal Projects Total	\$	3,390,000
☐ Prioritization Projects		
Coastal Pathway contribution - Don Leith	\$	442,000
State Vehicle Entry Project (SVEP) - allocation 3/4	\$	500,000
Footpath missing links - high walkability	\$	100,000
Prioritization Projects Total	\$	1,042,000
2022/23 Total	\$	4,587,000



Project name:	Street Light Provision 2022-23
Proposed status:	Construction in 2020-21 (annual provision)
Proposed budget:	\$15,000
Proposed objective:	Asset renewal

Project justification: This allocation is required for replacement of pole assets and to provide new street lighting poles where a need is demonstrated.

Project scope: Works is identified throughout the year from asset inspections and public requests.



Project name: Footpath missing links - high priority areas

Proposed status: Construction in 2022-23

Proposed budget: \$100,000

Proposed objective: Asset renewal

Project justification: The accessibility of the footpath network can be impacted by sort missing sections of path, or by missing or non-complaint ramps.

Project scope: Construction of footpath and kerb access ramps, prioritised by walkability and value for money.



Project name:	Reseal Program 2022-23
Proposed status:	Construction in 2022-23 (and annually)
Proposed budget:	\$660,000
Proposed objective:	Asset renewal

Project justification: Road wearing-seal assets require replacement at end of life to continue to provide a safe and smooth ride, and to protect underlying pavements from damage.

Project scope: Roads are identified by condition inspections which occur throughout the year. Asset planning has identified that an allocation of approximately \$660,000 is required to renew assets that will reach end of life in 2022-23.

This program includes an associated operational budget allowance to undertake preparation work prior to the new seal being applied.



Project name: State Vehicle Entry Point Project – Allocation 3

Proposed status: Construction in 2022-23

Proposed budget: \$500,000

Proposed objective: Asset renewal

Project justification: This project represents the commencement of works associated with the Spirit of Tasmanian arrival point in East Devonport. The project is proposed to be fully grant funded, with other works being delivered in partnership with TasPorts.

Total project budget is \$3 million, with expenditure likely to occur over the next two financial years.

Project scope: In accordance with adopted project scope.

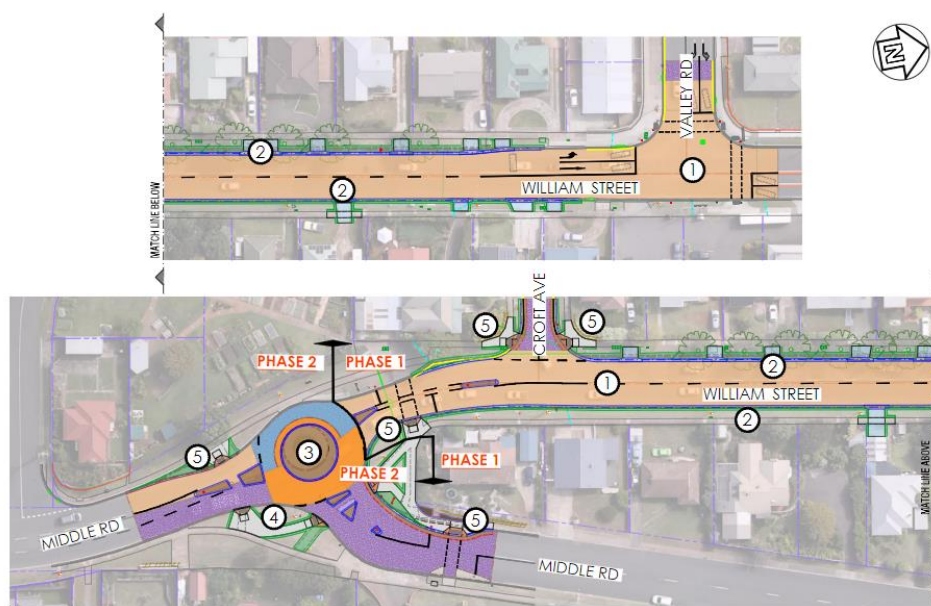


Project name:	William Street renewal - Valley to Middle additional contribution
Proposed status:	Construction in 2022-23
Proposed budget:	\$605,000
Proposed objective:	Asset renewal

Project justification: Council consider tenders for the renewal of William Street between Valley Road and Middle Road in January 2022 and committed \$605,000 in 2022-23 to enable the project to progress (Min 22/10 refers).

Project scope: The project renews an arterial Road and includes some safety improvements at the Middle Road roundabout.

- ① New road pavement & surfacing - Renewal and Strengthening of road
- ② New kerb & channel and driveways- To suit pavement changes
- ③ New larger roundabout - For safer traffic movement.
- ④ New traffic Islands, wider paths - For safe and improved pedestrian access.
- ⑤ New kerb access ramps - To meet new standards.



Project name: Road traffic device renewal

Proposed status: Construction in 2022-23

Proposed budget: \$15,000

Proposed objective: Asset renewal

Project justification: This allocation is required to renew damaged or non-compliant road traffic devices, such as safety barrier, pedestrian fences traffic islands and bollards.

Project scope: Renewal of traffic devices as identified during the year.

PROJECT NAME: Parking infrastructure renewal

PROPOSED STATUS: Construction in 2022-23

PREVIOUS STATUS: No change

PROPOSED BUDGET: \$25,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This allocation is required to address parking meter renewal items that are identified throughout the year.

Project scope: Work is identified throughout the year via asset inceptions.

Project name: Transport Minor Works Program

Proposed status: Construction in 2022-23 (and annually)

Proposed budget: \$25,000

Proposed objective: Asset renewal

Project justification: This budget item represents an annual allocation to address low-cost items that are identified throughout the year.

Project scope: Work is identified throughout the year via asset inspections and customer requests.



Project name: William and George Intersection renewal

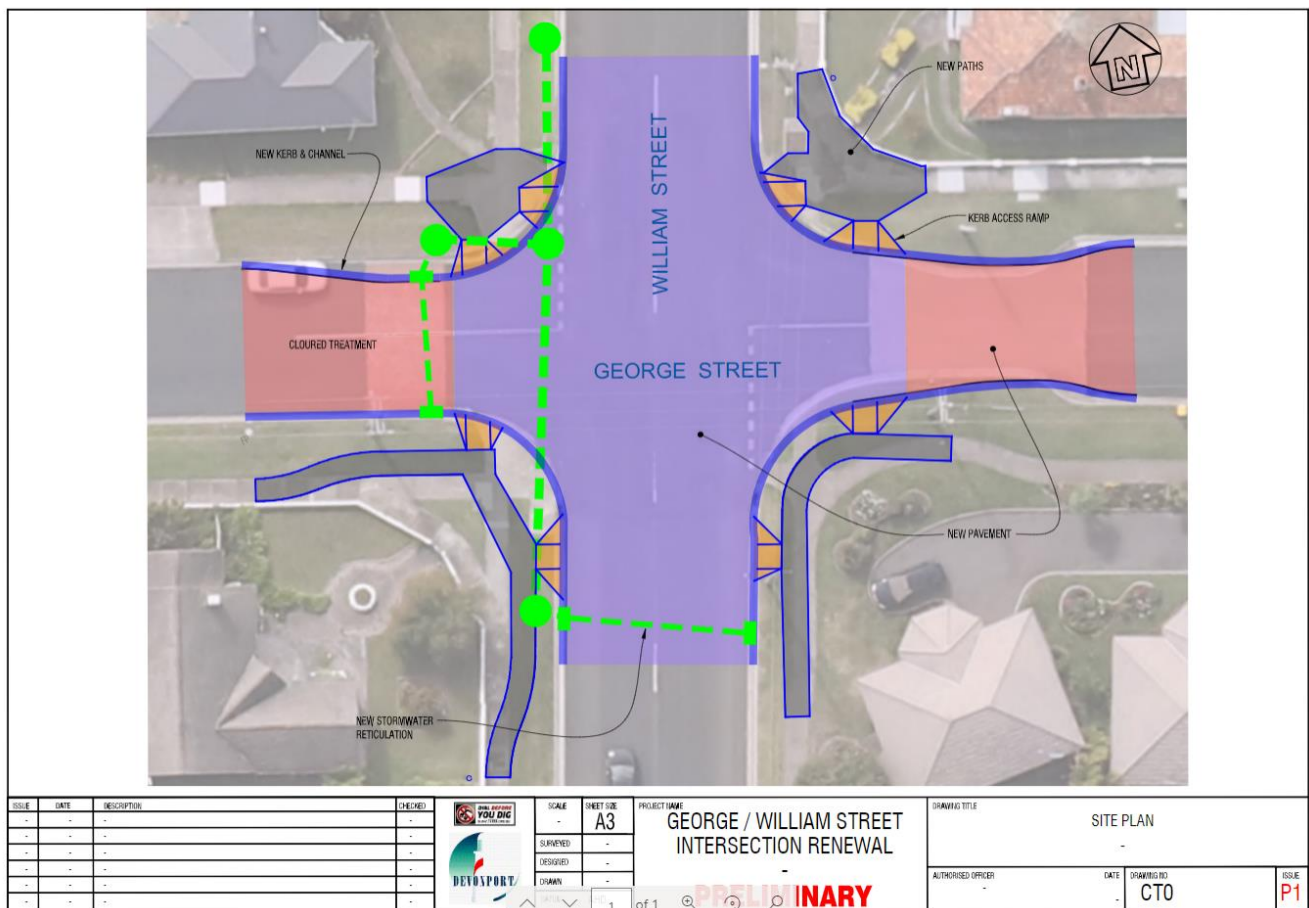
Proposed status: Construction in 2022-23

Proposed budget: \$460,000

Proposed objective: Asset renewal

Project justification: The road pavement and kerb assets are in poor condition and require renewal.

Project scope: It is proposed to renew the intersection and kerb on each corner of the road and reseal the road. Subsoil drains will be installed where possible and minor drainage improvements may be required. Access ramps will be renewed including threshold treatment.



Project name: Lakeside Road sight distance improvements

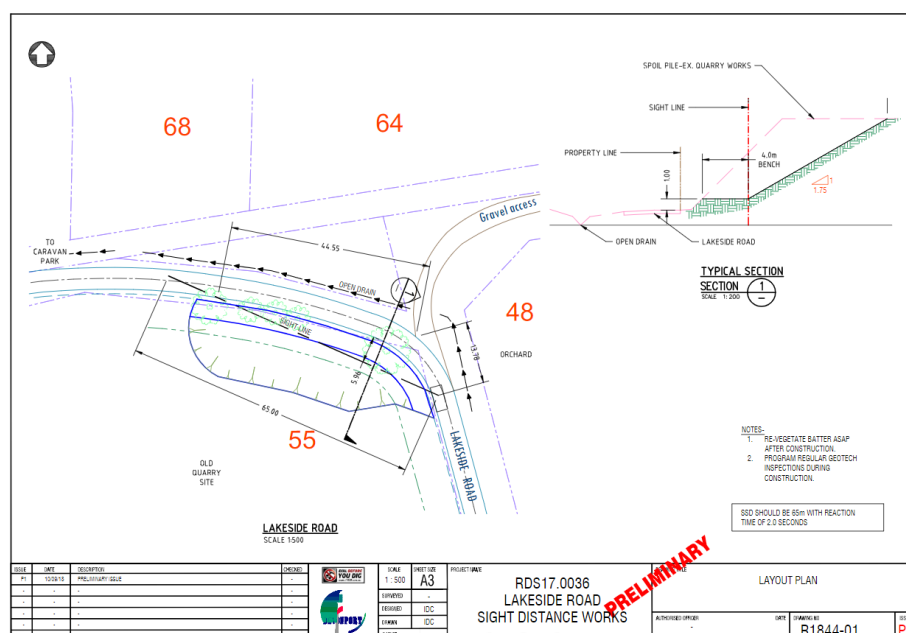
Proposed status: Construction in 2022-23

Proposed budget: \$40,000

Proposed objective: Asset renewal

Project justification: Right turn into an access shared by a residence and a winery has limited sight distance. Historically, Lakeside Road has been low use, but the risk of collision has increased with the growth of the winery and the caravan park.

Project scope: It is proposed to improve sight distance around the bend by cutting the batter on the inside of the corner back by up to 4 metres.



Project name:	Rural road renewal
Proposed status:	Construction in 2022-23
Proposed budget:	\$100,000
Proposed objective:	Asset renewal

Project justification: This project represents an annual allocation for rural road re-sheeting and minor corrective actions across the year. This program will be limited to project activities that can be capitalised and is supported by an operational budget allocation for other maintenance activities.

Project scope: It is proposed to renew unsealed gravel road by gravel re-sheeting and minor drainage work on a priority basis during the year.



Project name: Tarleton street renewal - Wright street to River road

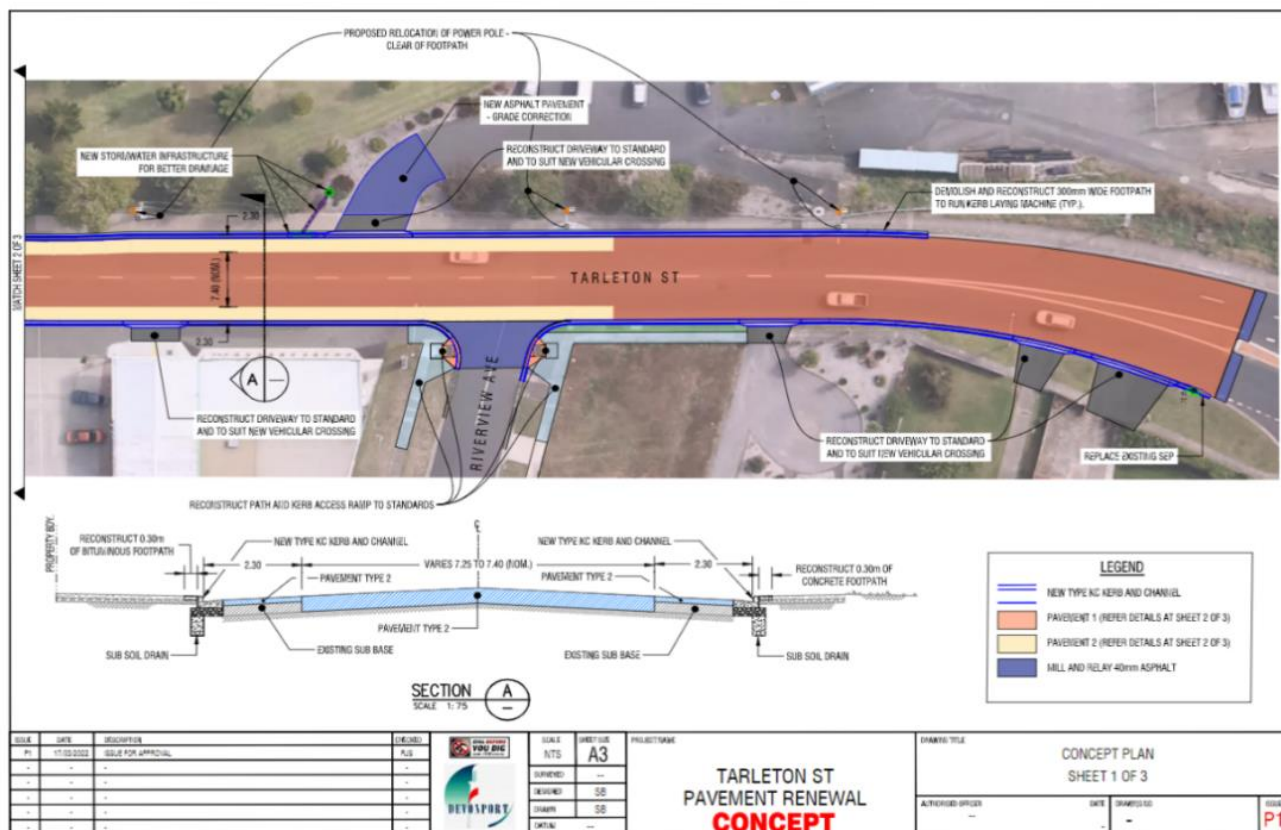
Proposed status: Construction in 2022-23

Proposed budget: \$1,500,000 (\$506,000 funded by R2R)

Proposed objective: Asset renewal

Project justification: This section of Tarleton Street is a critical link between the Bass Highway and the East Devonport Port. The road has deteriorated rapidly in the last two years and is approaching end of life. It was anticipated this project would be completed after other road renewal projects in East Devonport, but other projects require details of the Quaylink Project to be confirmed before road design can progress. It is highly unlikely that the requirements of this road (width, lane configuration etc) will change due to the Quaylink Project and so a like-for like renewal is proposed, with pavement design for current and future traffic loading

Project scope: It is proposed to renew the pavement kerb and make drainage improvements where possible. Improvements of the streetscape will be considered where they align with the SVEP project



Project name: Coastal Pathway contribution – Don Leith

Proposed status: Construction in 2022-23

Proposed budget: \$442,000

Proposed objective: Complete the Coastal Pathway in Devonport

Project justification: Funding was committed in December 2021 to enable Cradle Coast Authority to execute a contract for the construction of the Don to Leith section of the Coastal Pathway (Min 21/271 refers)

Project scope: Contribution to the delivery of the Coastal Pathway project, which is being managed by Cradle Coast Authority on behalf on three councils.



Stormwater projects

☐ Safety & Risk Mitigation Projects		
Steele stormwater catchment upgrade	\$	360,000
North Caroline Street - new open drain	\$	60,000
Minor Stormwater Works	\$	60,000
Tugrah Road - new open drain	\$	50,000
Cowle Court stormwater upgrade	\$	25,000
Safety & Risk Mitigation Projects Total	\$	555,000
☐ Renewal Projects		
Watkinson Street / Don college stormwater renewal	\$	100,000
Devonport Oval stormwater renewal	\$	35,000
College court stormwater upgrade	\$	65,000
Macfie Street stormwater renewal	\$	70,000
Pit replacements	\$	25,000
Tasman Street stormwater renewal	\$	56,000
Eugene Street - open drain renewal	\$	40,000
Renewal Projects Total	\$	391,000
2022/23 Total	\$	946,000



Project name: Minor Stormwater Works

Proposed status: Construction in 2022-23

Proposed budget: \$60,000

Proposed objective: Asset renewal

Project justification: This annual allocation is required to address low-cost items that are identified throughout the year that do not meet the value-threshold to manage as stand-alone capital projects.

Project scope: Work is identified throughout the year via asset inspection and customer requests.



Project name:	Pit replacements
Proposed status:	Construction in 2022-23
Proposed budget:	\$25,000
Proposed objective:	Asset renewal

Project justification: This annual allocation is required for renewal of low-cost assets identified throughout the year.

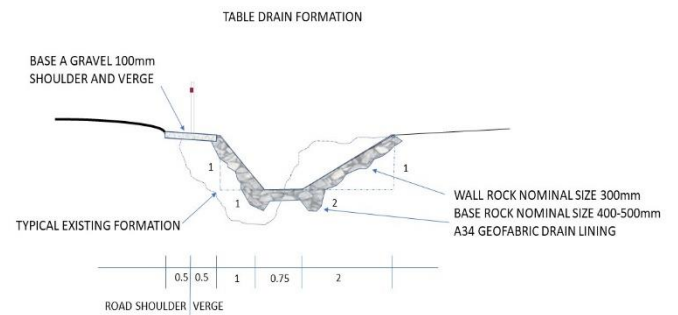
Project scope: This allocation is required for replacement of stormwater pits where a need is demonstrated.



Project name: Tugrah Road - open drain renewal (283 to 303)
Proposed status: Construction in 2022-23
Proposed budget: \$50,000
Proposed objective: Asset renewal

Project justification: This allocation is required to renew an existing open drain that has eroded and has the potential to impact road safety.

Project scope: Reline the open drain away from the road and stabilise the batter with rock and install geotextile on the bottom.



Project name: Steele stormwater catchment upgrade

Proposed status: Construction in 2022-23

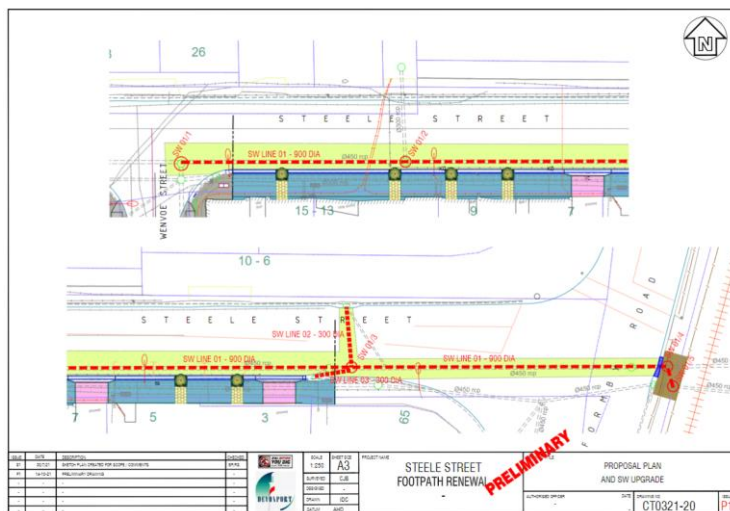
Proposed budget: \$360,000

Proposed objective: Asset renewal

Project justification: Analysis of the existing stormwater network has identified that the piped system in the catchment is less than required by Council's Stormwater Strategy, resulting in a low to medium risk from flooding to people and property.

Council made an allocation in 2021-22 to renew the footpath on the South side of Steele Street. During the planning for this project, it was identified that the ideal alignment for additional stormwater capacity is under the kerb and footpath, and so making a 2022-23 budget allocation for stormwater upgrades will allow the two projects to be completed concurrently. Increasing the capacity of the stormwater system will reduce the risk from flooding.

Project scope: Increase capacity of existing system through the upgrading stormwater lines in Steele Street.



Project name: Cowle Court stormwater upgrade

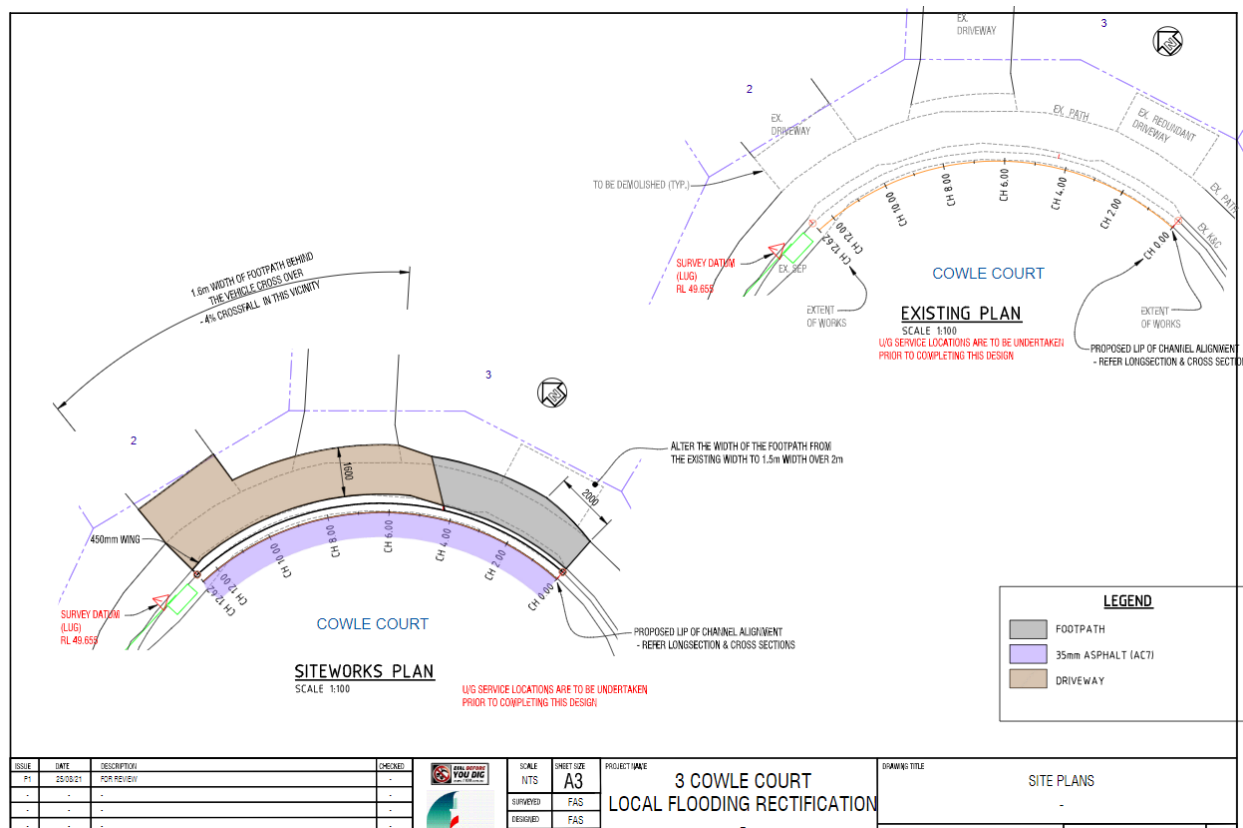
Proposed status: Construction in 2022-23

Proposed budget: \$25,000

Proposed objective: Asset renewal

Project justification: Residential properties in Cowle Court are experiencing overland flow from the road during rain events. An investigation has shown that the improvements to the kerb could reduce the risk.

Project scope: Replace a section of kerb and upgrade a stormwater pit.



Project name: Watkinson Street / Don college pipe renewal

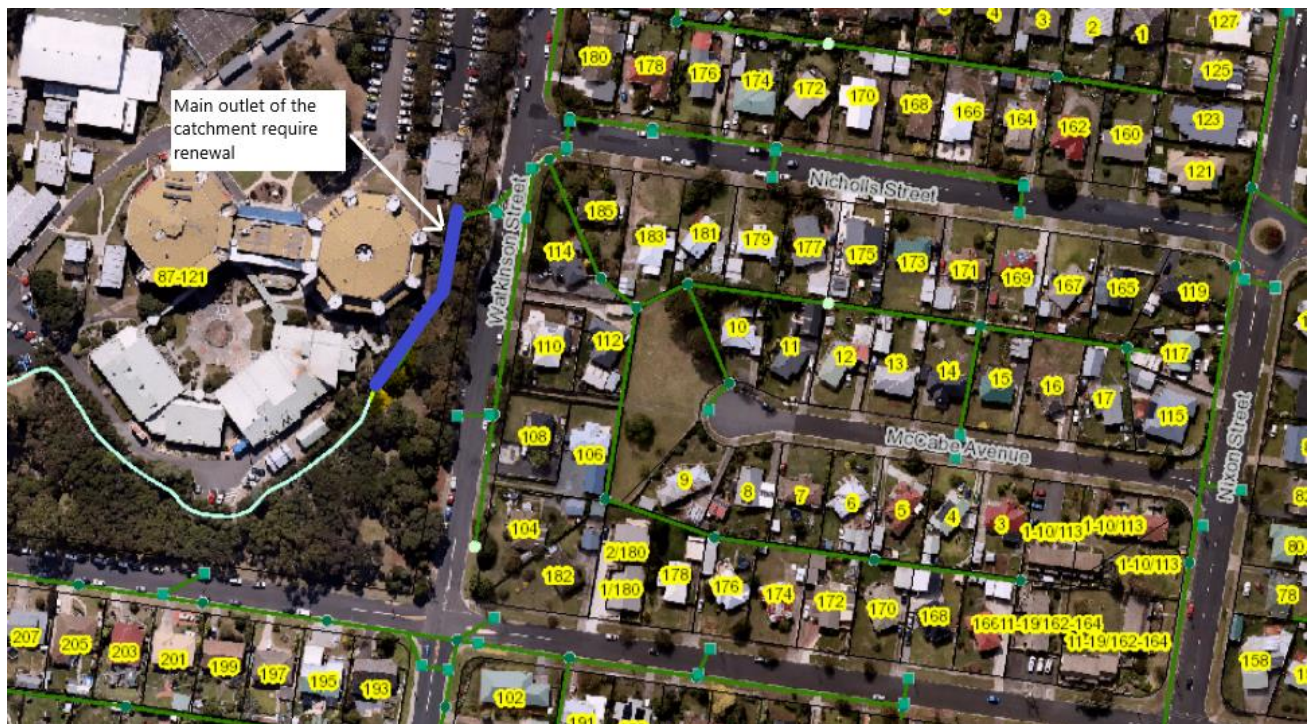
Proposed status: Construction in 2022-23

Proposed budget: \$100,000

Proposed objective: Asset renewal

Project justification: The identified pipe has become misaligned and extensively blocked with tree roots.

Project scope: Renewal of 85m of the existing line with 450mm pipe. Install stormwater manholes in the existing alignment to facilitate future inspections and maintenance.



Project name: Tasman Street pipe relining

Proposed status: Construction in 2022-23

Proposed budget: \$56,000

Proposed objective: Asset renewal

Project justification: Asset in very poor condition. Reline deteriorated stormwater pipe

Project scope: Reline entire 44 metres length of pipe D009165.

Details

Asset No

D009165

Pipe Material

CONCRETE

Pipe Class

X

Pipe Diameter (mm)

300

Length (m)

43.25

Depth

<2M

Up Stream Invert Level (AHD)

0

Down Stream Invert Level (AHD)

23.71



Project name: College court stormwater upgrades

Proposed status: Construction in 2022-23

Proposed budget: \$65,000

Proposed objective: Asset renewal

Project justification: The identified pipe is in very poor condition and under capacity.

Project scope: it is proposed to renew the entire length of pipe D005702 with 300mm pipe. A new alignment may be considered to avoid tree roots.



Project name: Devonport Oval stormwater renewal

Proposed status: Construction in 2022-23

Proposed budget: \$35,000

Proposed objective: Asset renewal

Project justification: An investigation has shown the stormwater network to the southeast of the oval is not performing adequately, and requires renewal.

Project scope: Install new pit and renew pipe connecting to James Street



Project name: Eugene Street - open drain renewal

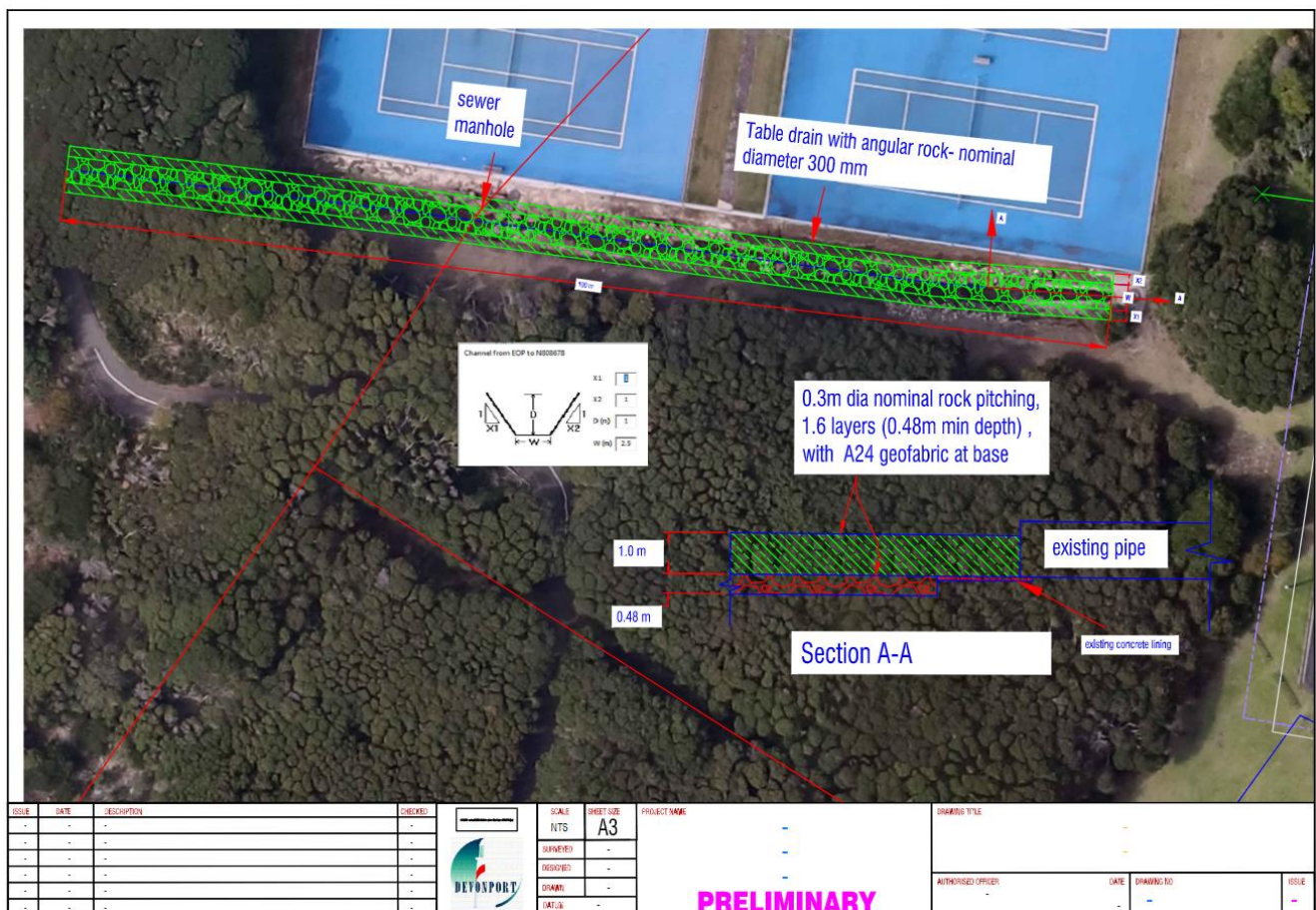
Proposed status: Construction in 2022-23

Proposed budget: \$40,000

Proposed objective: Asset renewal

Project justification: Erosion of the open drain next to Devonport Tennis Club has the potential to damage the fence and courts. The drain cross section is variable, and capacity is limited in some sections

Project scope: Widening and rock lining the open drain with larger rocks will ensure the required capacity is available for the full length of the open drain and provides protection for the tennis court infrastructure.



Project name: North Caroline street – new open drain

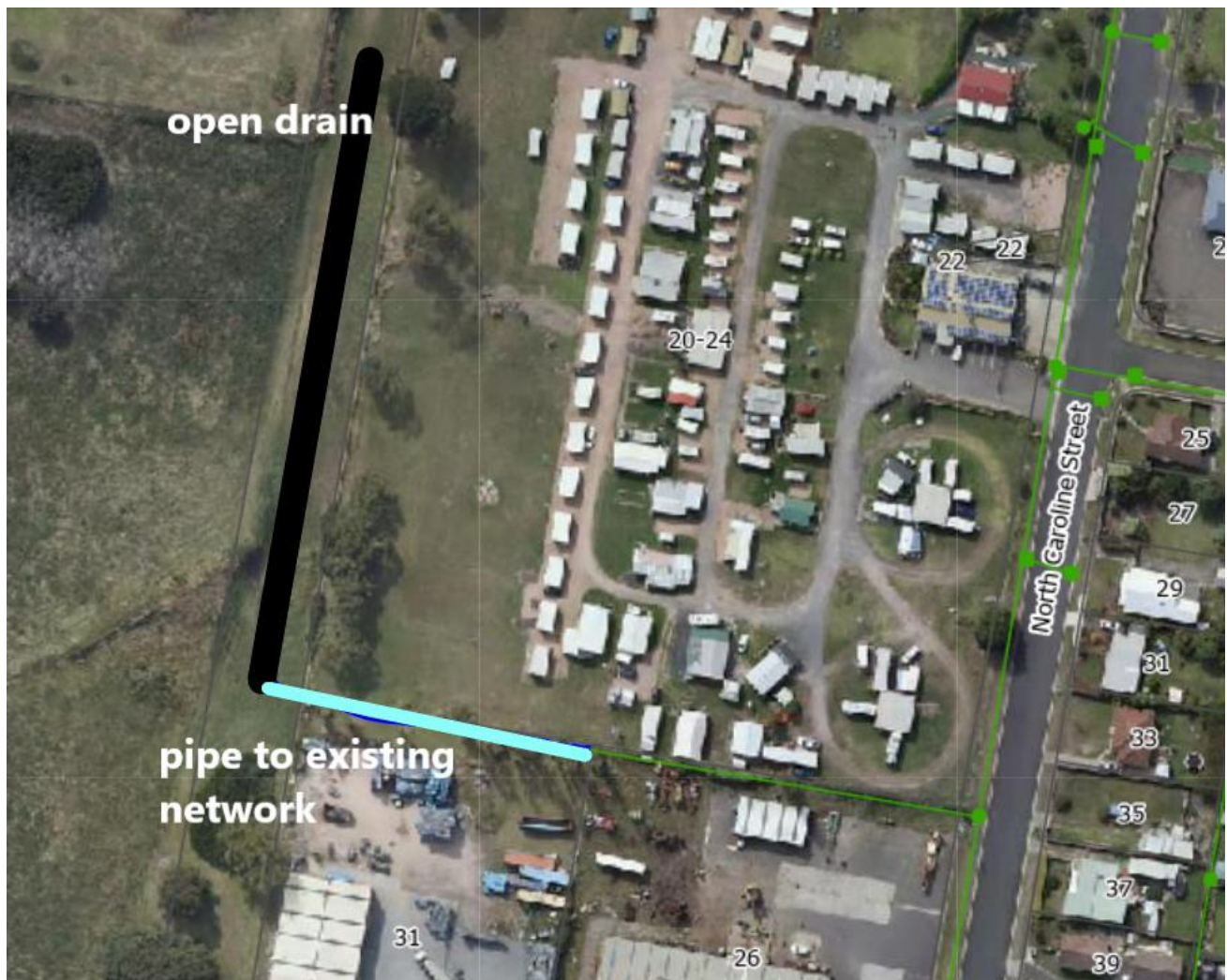
Proposed status: Construction in 2022-23

Proposed budget: \$60,000

Proposed objective: Asset renewal

Project justification: A lack of drainage infrastructure is resulting in standing water adjacent to the caravan park and has the potential for flooding in severe rain events.

Project scope: Construct shallow open drain and connect it to the existing stormwater network in North Caroline Street with a 450 mm diameter pipe



Project name: Macfie Street stormwater renewal

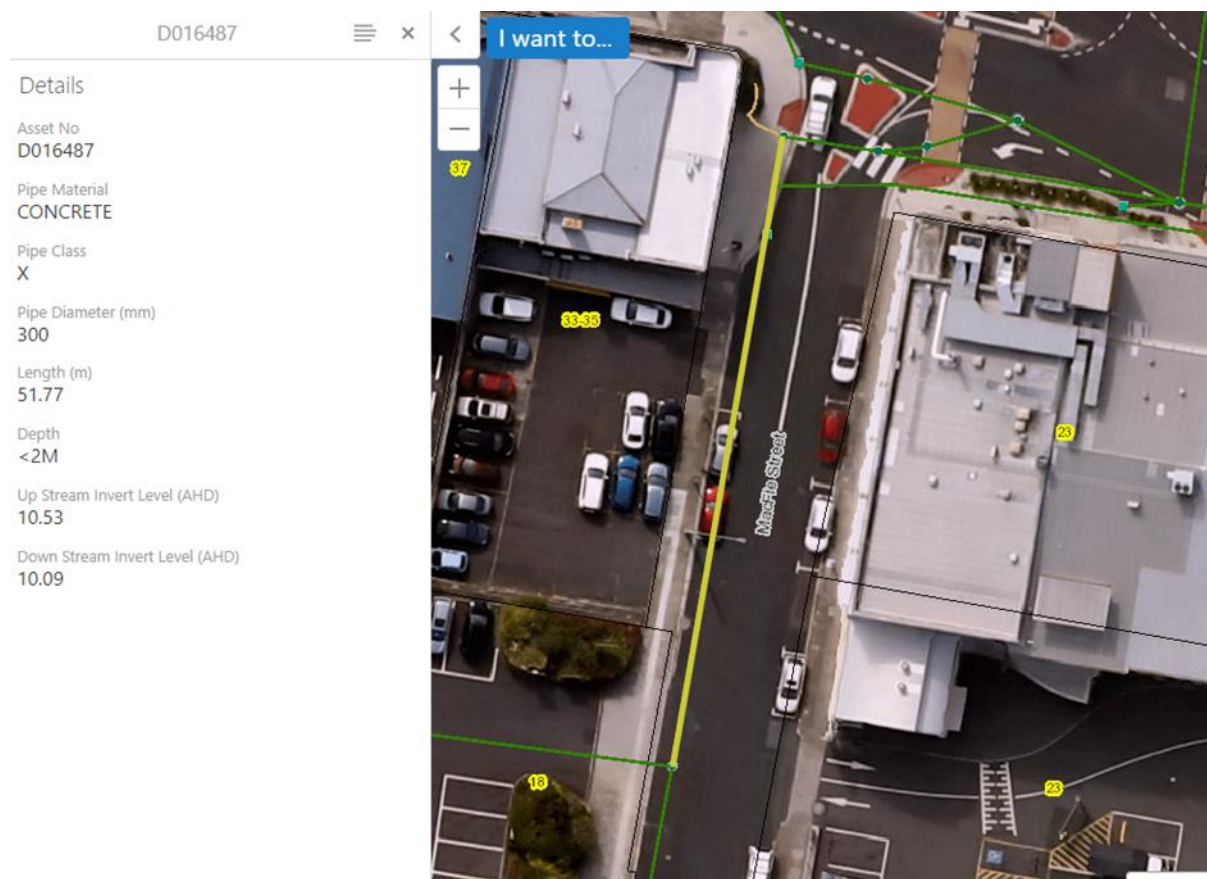
Proposed status: Construction in 2022-23

Proposed budget: \$70,000

Proposed objective: Asset renewal

Project justification: Asset inspections have identified very poor condition of the existing stormwater line.

Project scope: Reline entire 52m length of pipe D016487.



Building projects

☐ Renewal Projects	
Aquatic Centre - 25m pool - west wall tiles and all silicon joint renewal	\$ 60,000
Aquatic Centre - renewal HVAC PAC2 fan	\$ 60,000
Aquatic Centre lifting equipment renewal	\$ 18,000
Aquatic Centre - External Painting	\$ 42,000
Aquatic Centre - Pool hall lighting replacements	\$ 42,000
Youth Centre basketball backboard renewal	\$ 20,000
paranple arts centre - auditorium carpet renewal	\$ 34,000
paranple arts centre - auditorium seating renewal	\$ 282,000
Renewal Projects Total	\$ 558,000
☐ Prioritization Projects	
Waste Transfer Station - waste and resource recovery bill readiness project	\$ 450,000
Highfield Park public toilets	\$ 100,000
Art Storage Facility - Racking to increase capacity	\$ 50,000
Council facility - renewable energy project	\$ 25,000
Prioritization Projects Total	\$ 625,000
2022/23 Total	\$ 1,183,000



Project name:	Highfield Park public toilet
Proposed status:	Construction in 2022-23
Proposed budget:	Not previously listed
Proposed objective:	\$100,000 (external funding from LRCI Phase 3)
Project name:	Provide amenities to support use of park facilities

Project justification: The implementation of the Highfield Park Master Plan 2018-2028 is progressing, with installation of a BBQ and shelter and the nature play area in 2022-23. A significant learning from other parks is that a public toilet will be required to meet the needs of the community. This is supported by guidelines that measure a recreational facility's value by 'length of stay' which is greatly enhanced by public toilets.

The project is supported by Devonport Community House and has been nominated by Council for external funding under the Australian Government's Local Road and Community Infrastructure Program – Phase 3 (Min 22/36 refers).

Project scope: Installation of a public toilet similar to Miandetta Park and Horsehead Creek.



Project name: Aquatic Centre – renew HVAC PAC 2 fan

Proposed status: Construction in 2022-23

Proposed budget: \$60,000

Proposed objective: Asset renewal

Project justification: Devonport Aquatic Centre runs two large HVAC packaged units that maintain the humidity and temperature in the pool hall. In 2021 it was identified that both units were suffering premature failures, and providing poor performance, with the PAC1 unit replaced during the 2021/22 financial year.

Project scope: Replacement of the PAC 2 unit at the Aquatic Centre.



Project name: Aquatic Centre lifting equipment renewal

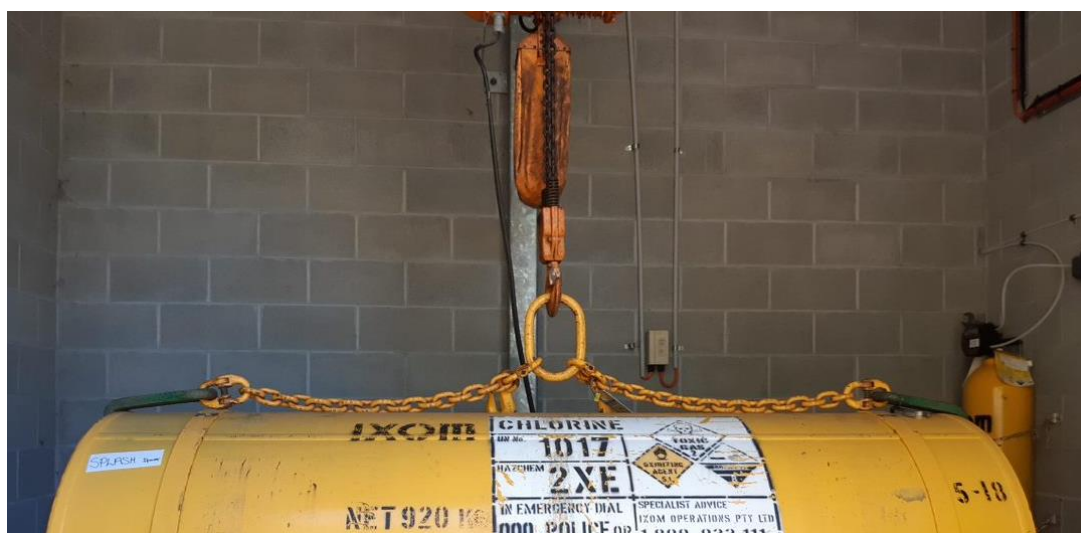
Proposed status: Installation in 2022-23

Proposed budget: \$18,000

Proposed objective: Asset renewal for safe operation of the site

Project justification: The existing lifting hoist in the aquatic centre plant room has exceeded its design life, while the geometry of the room means the chains are not able to be used correctly for most loads. A new hoist, cradle and spreader beam would ensure ongoing safe and efficient operation in this space.

Project scope: Purchase, installation and certification of a new hoist, cradle, and spreader beam, replacing out of specification items.



Project name: Youth Centre basketball backboard renewal

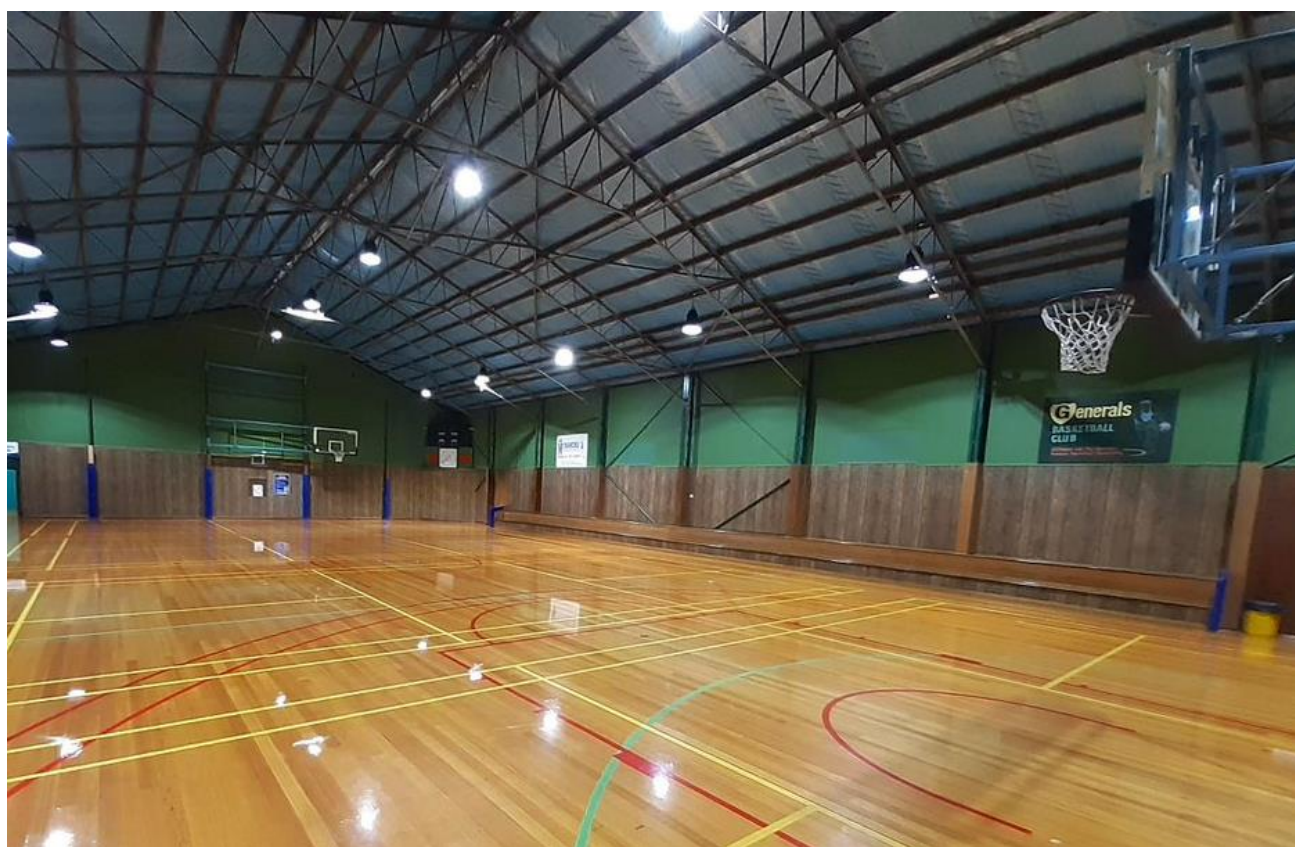
Proposed status: Installation in 2022-23

Proposed budget: \$20,000

Proposed objective: Asset renewal

Project justification: Back boards in the youth centre have reached end of design life. New backboards will be to current standards

Project scope: Replacement of two backboards in the Youth Centre



Project name: paranable arts centre - auditorium seating renewal

Proposed status: Installation in 2022-23

Proposed budget: \$285,000

Proposed objective: Asset renewal

Project justification: The existing seats are over 40 years old, and many are in poor condition. It is planned to renew the seating in conjunction with the auditorium carpet

Project scope: Procure and install 446 new seats.



Project name: paranable arts centre - auditorium carpet renewal renewal

Proposed status: Installation in 2022-23

Proposed budget: \$35,000

Proposed objective: Asset renewal

Project justification: The existing Carpet is over 40 years old and is starting to fail. It is planned to renew the carpet in conjunction with the auditorium seating – Price has been estimated with seats already removed

Project scope: Replace existing carpet with new.

Project name: Aquatic Centre – 25 metre tile renewal

Proposed status: Installation in 2022-23

Proposed budget: \$65,000

Proposed objective: Asset renewal

Project justification: In 2019, around half the tiles in the 25-metre pool were replaced. Tiles at the deep (west) end were able to remain. In 2021 the west end wall of the 25m pool began failing, so all tiles on that wall were removed to ensure safety of users. It is proposed to replace only the failed areas.

Project scope: Replace pool tiles and silicone expansion joints in the impacted area.



Project name:	Waste Transfer Station - waste and resource recovery bill readiness project
Proposed status:	Construction in 2022-23
Proposed budget:	\$450,000
Proposed objective:	Increase resource recovery

Project justification: The *Waste and Resource Recovery Act 2022* introduces a compulsory waste levy for all waste to landfill of initially \$20/T rising to \$60/T over five years.

Based on projected landfill volumes handled at the Spreyton WTS, Council's exposure to the compulsory waste levy is \$2.1 million over the first five years, if waste services provided by Council remaining unchanged. This cost will have to be borne by ratepayers through the Waste Management Charge and WTS Gate fees. However, initiatives to increase the volume of waste to landfill through reduction and recovery will reduce the exposure to the levy, extend the life of the Dulverton landfill and increase the opportunity for the recycling industry to develop new processes in Tasmania.

Project scope: Planning and design work on this project is underway, utilising the 2021-22 budget allocation.

Analysis has shown that the most cost-effective initiative is to improve separation of recoverable waste streams from landfill at the WTS. A project to deliver this may include:

- Reconfiguration of the WTS layout
- Improved recovery facilities (building and plant)
- Variable pricing by waste type
- Charging by mass (requiring weighbridges at key points at the WTS)
- Extensive communication and education programs
- Renewal or improvement to elements of the push pit



Project name: Aquatic Centre – external painting

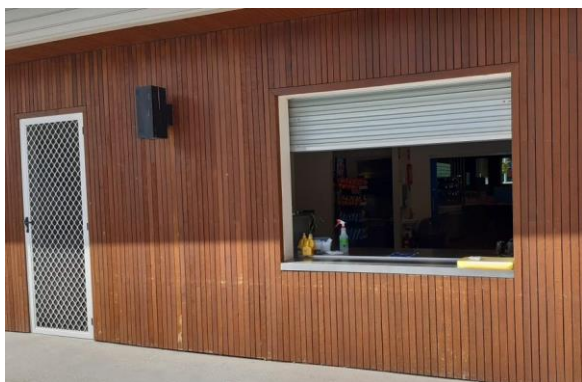
Proposed status: Construction in 2022-23

Proposed budget: \$40,000

Proposed objective: Repaint aged surfaces

Project justification: The facility exposed outdoor treatments are showing signs of age and requires painting /restraining (outdoor areas have not been re-painted since constructed in 2012).

Project scope: Repaint external surfaces.



Project name: Aquatic Centre – pool hall lighting replacement

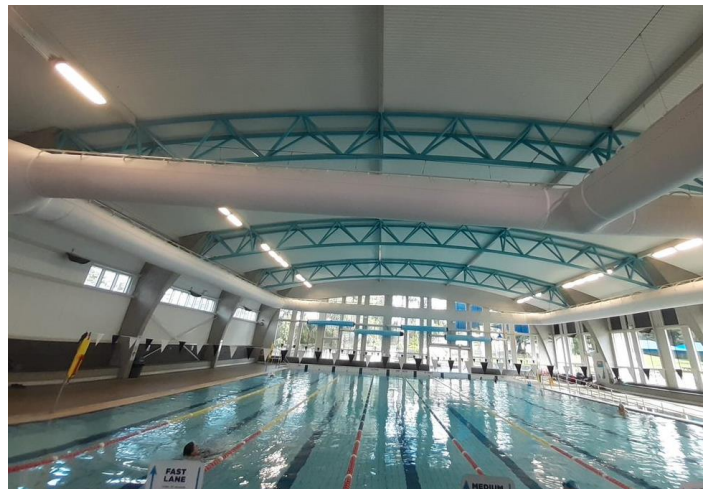
Proposed status: Construction in 2022-23

Proposed budget: \$40,000

Proposed objective: Replace internal pool hall lighting

Project justification: Fittings in main pool hall and change rooms are at the expected end of life, and failures are occurring. Due to the number of lights and access constraints for replacement works, a bulk replacement as one project is recommended.

Project scope: Replace pool and change room lighting with energy efficient LED fittings, with an appropriate IP (dust and moisture sealing) rating to suit the conditions of the pool hall.



Project name: Art Storage Facility –Increased Storage

Proposed status: Construction in 2022-23

Proposed budget: \$50,000

Proposed objective: Increase storage within existing footprint

Project justification: Art Storage Facility is approaching capacity and will constrain the ability of the paranaple arts centre team to appropriately store the expanding collection.

Opportunities existing to provide more space efficient storage with the existing footprint of the facility.

Project scope: Provide additional racking, drawers and shelving to suit.



Plant and Fleet projects

[-] Fleet Management		
EV procurement allocation	\$	70,000
Fleet Renewal program 2022-23	\$	206,000
Fleet Management Total	\$	276,000
[-] Hire Plant Management		
Amazone - Turf Scarifier	\$	25,000
Truck - Isuzu FTR 900 (6m3) - C08AY - Civil	\$	185,000
Excavator - Kubota U 4.5T - B09ZV - Civil	\$	100,000
John Deere Tractor - 5075M - D60XE	\$	80,000
Nifty Lift Replacement - 120T Elevated Work Platform	\$	44,000
Hire Plant Management Total	\$	434,000
[-] Non-Hire Plant Management		
Non-Hire Plant Replacement 2022-23	\$	55,000
Non-Hire Plant Management Total	\$	55,000
2022/23 Total	\$	765,000



Project name: Fleet renewal program 2022-23

Proposed status: Purchase in 2022-23

Proposed budget: \$206,000, less trade

Proposed objective: Asset renewal

Project justification: Renewal of the vehicle fleet ensures safety and reliability is maintained, while life cycle costs are minimised.

Project scope: Replace five vehicles with suitable modern equivalent, consider safety, efficiency, and operational requirements.



Project name: Electric vehicle procurement allocation 2022-23

Proposed status: Purchase in 2022-23

Proposed budget: \$70,000

Proposed objective: Emissions reduction, lower life cycle cost

Project justification: Electric vehicles are now viable options for certain parts of the vehicle fleet, but have a higher purchase cost. With technology improvements, reducing purchase costs, and increasing fuel costs, the life cycle cost of an electric vehicle may now be lower than a petrol or diesel equivalent. Including electric vehicles in Council's fleet strongly aligns with its Strategic Plan.

Project scope: Purchase up to 2 electric vehicles as part of the fleet renewal program.



Project name: Civil Truck (6m3) renewal (C08AY)

Proposed status: Purchase in 2022-23

Proposed budget: \$185,000 less trade

Proposed objective: Asset renewal

Project justification: This vehicle was purchased in 2011 and has driven 90,000 km. It is one of the older trucks in the fleet and has increasing maintenance costs.

Project scope: Replace with equivalent new model.



Project name: Excavator 4.5t Renewal B09ZV

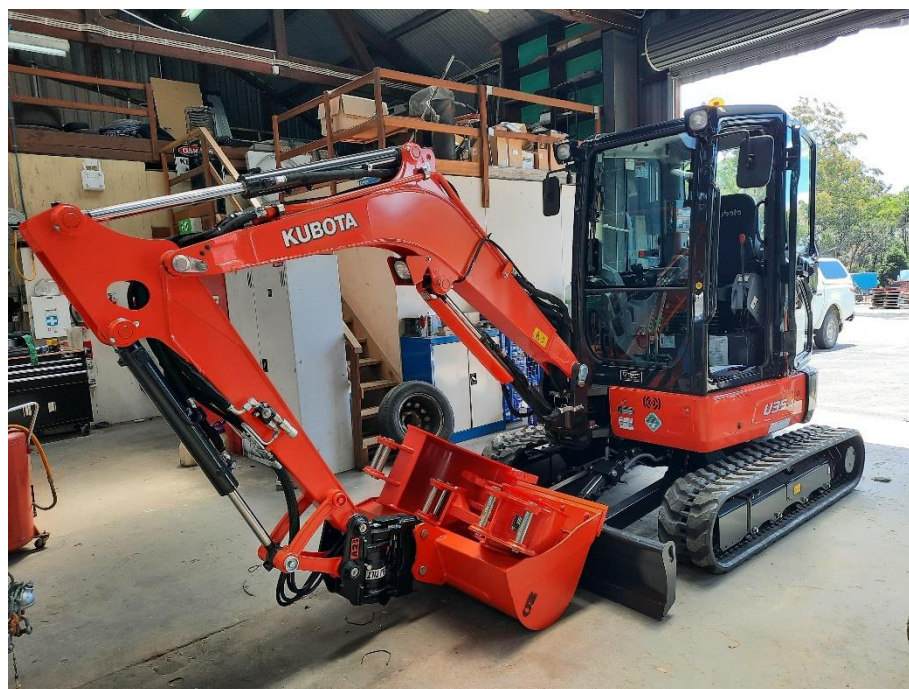
Proposed status: Purchase in 2022-23

Proposed budget: \$100,000 less trade

Proposed objective: Asset renewal

Project justification: This machine was purchased in 2011 and has worked 4600hrs. This is a machine that is used frequently on day-to-day work along with Capital project activities. It is proposed that a larger 5.5T excavator would provide more flexibility and greater capability for the civil team.

Project scope: Purchase a new 5.5T excavator.



Project name: Nifty Lift Replacement – 120TPE Elevated Work Platform

Proposed status: Purchase in 2022-23

Proposed budget: \$46,000

Proposed objective: Asset renewal

Project justification: Equivalent plant was sold in 2020 as it required major investment to re-certify to current safety standards. Since then, equipment has been externally hired as required. However, long term, is it more costs effective to purchase a new machine, which also ensures availability as required for planned and emergency works.

Project scope: Replace with similar new model.



Project name: E000091 – Tractor Replacement

Proposed status: Purchase in 2022-23

Proposed budget: \$80,000 less trade

Proposed objective: Asset renewal

Project justification: This machine was purchased in 2013 and is used constantly in the Parks team. It is used on sports grounds maintenance and renovation works, and in some POS reserves and parks.

Project scope: Purchase a new 60HP tractor.



Project name: New Turf Scarifier

Proposed status: Purchase in 2022-23

Proposed budget: \$25,000

Proposed objective: Operational efficiency

Project justification: It is proposed to purchase this machine to undertake de-thatching work on Devonport Oval and Devonport Soccer Ground. By undertaking this work at the required frequency, the fungicide spraying program can be halved. It is estimated that the payback period for this purchase is less than three years.

Project scope: Purchase new scarifier.



Project name: Truck lift set – Workshop

Proposed status: Purchase in 2022-23

Proposed budget: \$55,000 less sale of old ones.

Proposed objective: Asset Purchase

Project justification: Existing truck lifts will be out of certification in 2023. They are a crucial part of the workshop gear and used regularly to maintain our truck fleet.

Project scope: Purchase new truck lifts.



Office and equipment projects

☐ Safety & Risk Mitigation Projects		
Communication System for the pac and pcc	\$	70,000
Safety & Risk Mitigation Projects Total	\$	70,000
☐ Renewal Projects		
Information Technology - Renewals & upgrades	\$	230,000
Aerial imagery procurement	\$	15,000
Aquatic Centre - Equipment renewal	\$	49,000
Reactive Replacement of Equipment for Property Management	\$	40,000
Replace Mitsubishi HVAC Unit - 17 Fenton Way	\$	15,000
Replace end of life Gallery Lighting Stock	\$	10,000
Renewal Projects Total	\$	359,000
☐ Prioritization Projects		
Tidal Acquisitive Art Award – Biennial	\$	10,000
Truss Arch Elements	\$	10,000
Devonport Rec Centre - Pro Series Shot Timer Renewal	\$	7,000
Devonport Rec Centre - Score Benches Renewal	\$	11,000
Project Devonport Live (IoT)	\$	30,000
Prioritization Projects Total	\$	68,000
2022/23 Total	\$	497,000



The Office and Equipment budget allocation includes minor projects and purchases in a range of functional areas across Council. The 2022-23 total allocation is **\$497,000**

paranapple arts centre: \$100,000

- pac and pcc communication system
- Truss arch elements
- Gallery lighting renewal
- Tidal award allocation

Property Management: \$55,000

- 17 Fenton Way HVAC renewal
- Reactive renewals

Sport and recreation: \$67,000

- Devonport Recreation Centre – shot timer and score benches
- Aquatic Centre reactive renewals

Information Technology: \$230,000

- Microsoft Teams calling
- Credit card expense system
- Technology One capability enhancement
- Museum software renewal
- Website enhancements
- Meeting room upgrades
- Records scanner
- Outdoor workforce hardware
- Waste vehicles – live camera feed

Infrastructure: \$45,000

- Aerial Imagery
- Project Devonport Live (Smart Cities IoT project)

LIVING CITY projects

Project name:	Waterfront Park – Sound and Light Show
Proposed status:	Grant Funding Allocation in 2022-23
Previous status:	No change
Proposed budget:	\$1 million (100% grant funding)
Project objective:	Implementation of the LIVING CITY Master Plan

Project justification: Implementation of the adopted LIVING CITY Master Plan

Project scope: The Sound and Light Show will be located within the LIVING CITY Waterfront Park. It is designed to capture the visitor market to Devonport with the show to provide both an infotainment and educational experience and be based around a narrative specific to Devonport and the NW Coast of Tasmania.

This project allocation represents the balance of external grant funding now confirmed for the delivery of this project.

