



2021/22 Draft Capital Works Program

Summary of Proposed Projects

May 2021



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2021-22 Capital Works Program

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

The table also identifies any grant funding contributions attributed to individual projects within each program area, in addition to Council's own-source contributions.

Asset Class	Total Program Budget	DCC Funding	Grant/Contribution
Public Open Space	\$ 1,113,000	\$ 839,000	\$ 274,000
Transport	\$ 5,474,000	\$ 3,967,267	\$ 1,506,733
Stormwater	\$ 1,050,000	\$ 1,050,000	\$ -
Buildings	\$ 1,105,000	\$ 1,105,000	\$ -
Plant & Fleet (Nett)	\$ 598,600	\$ 598,600	\$ -
Equipment & IT	\$ 1,057,000	\$ 1,057,000	\$ -
Living City	\$ 3,680,000	\$ -	\$ 3,680,000
Total:	\$14,077,600.00	\$8,769,867.00	\$ 5,460,733

Public Open Space & Recreation	Total Expenditure	Renewal	New	Grant Funds
Safety Projects				
Mersey Vale Cemetery - ash interment columns for Memorial Garden	35,000		35,000	
Lighting to dog exercise area	14,000		14,000	
Coastal Erosion Protection - Coles Beach and Don Heads	100,000	100,000		
Mungala-Langslow path link Improvements	85,000	85,000		
Aquatic Centre - Access Improvements to Shaded Seating at outdoor pool	41,000		41,000	
Sub Total:	275,000	185,000	90,000	
Renewal Projects				
Park furniture renewal - annual program	25,000	25,000		
Devonport Recreation Centre - basketball backboard renewal	34,000	34,000		
Netball Centre - outdoor court seat renewal	20,000	20,000		
Mersey Bluff signage renewal	18,000	18,000		
Devonport Oval - Ezicover Inflatable roller renewal	9,000	9,000		
Don Reserve path renewal - Jiloa Way to Valkyrie Close	100,000	100,000		
Surf Club boat ramp renewal (East Ramp)	55,000	55,000		
Bluff Skate Park - soft fall renewal	17,000	17,000		
Sub Total:	278,000	278,000		
Prioritisation Projects				
New pedestrian bridge - Figure of Eight Creek - Woodrising to Maidstone Park	500,000		500,000	250,000
Bluff Skate Park - new shade shelter	36,000		36,000	
Victoria Parade - boat ramp lighting	24,000		24,000	24,000
Sub Total:	560,000		597,000	274,000
2021/22 Total	1,113,000	463,000	650,000	274,000

PROJECT NAME: **Mersey Vale Cemetery - ash interment columns for Memorial Garden**

PROPOSED STATUS: Construction in 2021-22

PREVIOUS STATUS: No Change

PROPOSED BUDGET: \$35,000

PROJECT OBJECTIVE: Provide additional capacity for ash interments

Project justification: Project continues the planned expansion of the Memorial Garden to provide a tranquil location for ash interments and reflection by family members.

Reservations and interments in this area are popular and additional pillars are required to meet demand for ash interments. In previous stages, many niches have been reserved as soon as construction is completed.

Project scope: Installation of an additional 20 columbarium pillars (100 niches)



PROJECT NAME:	Lighting to dog exercise area
PROPOSED STATUS:	Construction in 2021-22
PREVIOUS STATUS:	Not previously listed
PROPOSED BUDGET:	\$14,000
PROJECT OBJECTIVE:	Increase utilisation of pip area by improving safety and amenity

Project justification: During the winter months this parkland receives significant use by members of the public. Users have requested lighting be installed around the gate entry area and shelter.

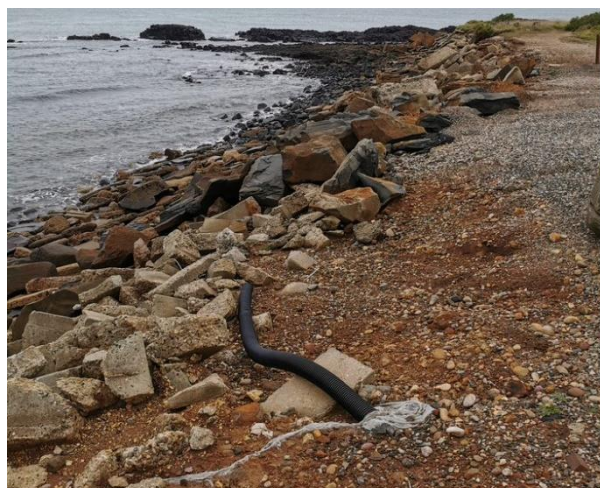
Project scope: Installation of lighting to dog exercise area at entry gate and shelter. Consideration of solar powered and motion activated lighting to be used for energy efficiency and to minimise operation to periods of active use.



PROJECT NAME:	Coastal Erosion Protection - Coles Beach and Don Heads
PROPOSED STATUS:	Construction in 2021-22
PREVIOUS STATUS:	Not previously listed
PROPOSED BUDGET:	\$100,000
PROJECT OBJECTIVE:	Stabilise embankments from Coastal Erosion

Project justification: Coastal erosion is becoming more evident in two locations at the carpark adjacent to Coles Beach / Don heads and to the east of the steps at Coles Beach carpark. Erosion in each of these locations threaten to encroach on both carparks and recreational areas if not treated with erosion protection measures.

Project scope: Installation of Rock protection at both locations, including removal of some waste concrete previously deposited.



PROJECT NAME: **Mungala-Langslow path link Improvements**

PROPOSED STATUS: Construction in 2021-22

PREVIOUS STATUS: Not previously listed

PROPOSED BUDGET: \$85,000

PROJECT OBJECTIVE: Asset renewal / Safety improvement

Project justification: Link path from Mungala Crescent to Langslow Drive is well utilised by members of the public. The entry onto path from Mungala Crescent is very steep and slippery, along the northern edge of the path there is longitudinal cracking and depressions that require repair.

Project scope: Reconstruct 90 metres of path starting from Mungala Crescent. Consider options to improve safety and accessibility.



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:

- Location 1 – Bluff headland around Tiagarra
- Location 2 – Coles Beach
- Location 3 – Don Reserve (Aquatic Centre car park and Dell Luck Reserve)



PROJECT NAME: **Devonport Recreation Centre - basketball backboard renewal**

PROPOSED STATUS: Construction in 2021-22
PREVIOUS STATUS: Not previously listed
PROPOSED BUDGET: \$34,000
PROJECT OBJECTIVE: Asset Renewal

Project justification: Asset inspection reports have recommended that 4 basketball backboards require renewal. New backboards will be relocatable/reusable if a change to the use of the Devonport Recreation Centre was to occur.

Project scope: Replace 4 existing backboards.



PROJECT NAME: **Netball Centre - outdoor court seat renewal**

PROPOSED STATUS: Construction in 2021-22

PREVIOUS STATUS: Not previously listed

PROPOSED BUDGET: \$20,000

PROJECT OBJECTIVE: Asset Renewal

Project justification: Existing pine and plastic cladded seating along northern boundary of courts has reached end of life is failing.

Project scope: Replace pine and plastic cladded seating with Mod Wood type cladding – same as used in other seating locations around Devonport.



PROJECT NAME:	Mersey Bluff signage renewal
PROPOSED STATUS:	Construction in 2021-22
PREVIOUS STATUS:	Not previously listed
PROPOSED BUDGET:	\$18,000
PROJECT OBJECTIVE:	Asset renewal

Project justification: Main bluff access road signage has reached end of life and failed, it also has outdated information on it, replacement of this signage will complement the existing works in the area.

Project scope: Replace and upgrade main Bluff Access Road signage.



PROJECT NAME:	Devonport Oval - Ezicover Inflatable roller renewal
PROPOSED STATUS:	Construction in 2021-22
PREVIOUS STATUS:	Not previously listed
PROPOSED BUDGET:	\$9,000
PROJECT OBJECTIVE:	Asset Renewal

Project justification: Existing assets are at end of life, they have received numerous patches over the last 3 seasons and inflation is lost when in use. When these become deflated, they can also damage the pitch surface via moisture and additional friction while becoming very difficult to remove creating a manual handling hazard.

Project scope: Procure new inflatable covers.



PROJECT NAME:	Don Reserve path renewal - Jiloa Way to Valkyrie Close
PROPOSED STATUS:	Construction in 2021-22
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 4 years.

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

Project scope: Reconstruct hot mix path between Jiloa Way and Valkyrie Close



PROJECT NAME: **Surf Club boat ramp renewal (East Ramp)**

PROPOSED STATUS: Construction in 2021-22

PREVIOUS STATUS: Not listed

PROPOSED BUDGET: \$55,000

PROJECT OBJECTIVE: Asset renewal

Project justification: The existing ramp has reached end of life with some substantial cracks. Deterioration is likely to accelerate as salt water corrodes the reinforcement exposed by the cracks. The ramp is the major beach access rout during triathlons and currently requires a covering of sand during events to prevent potential tripping/entrapment injuries. This ramp is also the utilised as the main access to the beach for the surf club rescue craft.

Project scope: Renew the existing ramp to meet operational and safety requirements.



PROJECT NAME: **Bluff Skate Park - soft fall/synthetic turf renewal**

PROPOSED STATUS: Construction in 2021-22

PREVIOUS STATUS: Not previously listed

PROPOSED BUDGET: \$17,000

PROJECT OBJECTIVE: Asset Renewal

Project justification: Existing soft-fall/wet pour rubber and synthetic turf along concrete edge has reached the end of life and has begun to fail, with the material pulling away from the base.

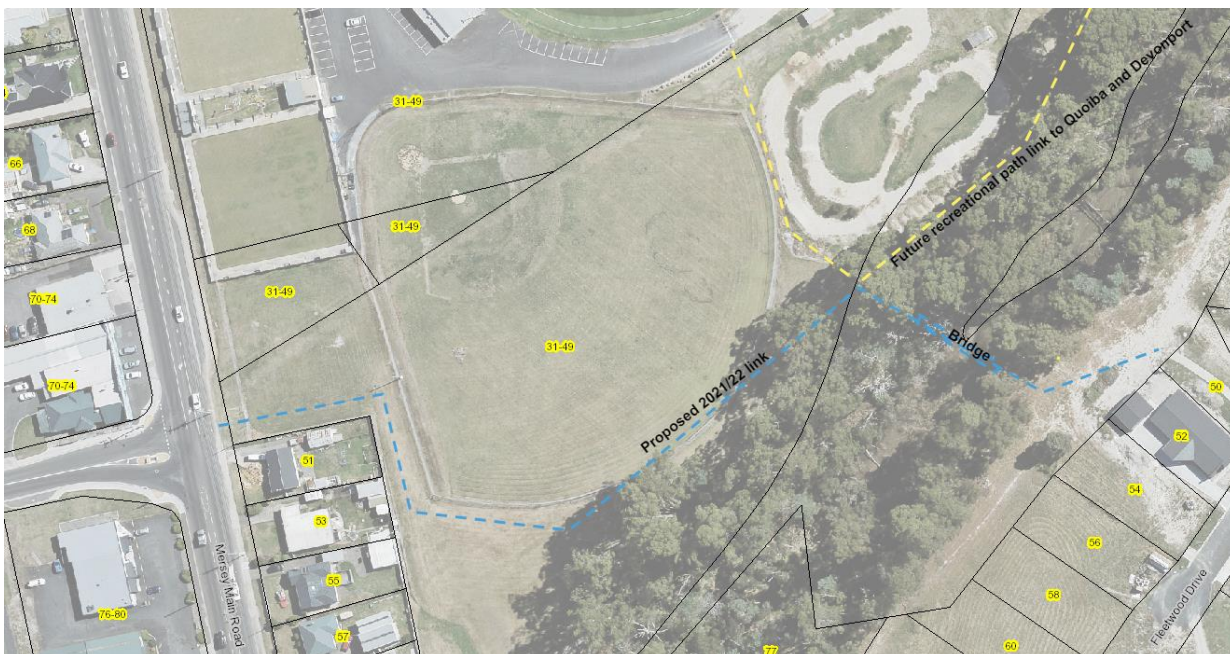
Project scope: Replace existing soft-fall surfaces.



PROJECT NAME:	New pedestrian bridge - Figure of Eight Creek - Woodrising to Maidstone Park
PROPOSED STATUS:	Construction in 2021-22
PREVIOUS STATUS:	Not previously listed
PROPOSED BUDGET:	\$500,000 \$250,000 external secured from LRCI Phase 3
PROJECT OBJECTIVE:	Pedestrian/shared path link from Woodrising development to Maidstone park and existing Spreyton path network

Project justification: Woodrising area consists of over 325 residential properties. Requests have been received in recent budget consultation processes seeking additional improvements for pedestrian and cyclist connectivity to our other path networks and local facilities. By providing link path from Fleetwood drive and a bridge over Figure of Eight creek, residents will be able to connect to the area to Maidstone Park, School, and Spreyton shopping precinct. This bridge would form part of the Spreyton-Quoiba path link to be constructed in future.

Project scope: Construction of a bridge and path links between Fleetwood Drive and Maidstone Park. Construction is likely to be similar to the Sawdust Bridge.



PROJECT NAME: **Aquatic Centre - Access Improvements to Shaded Seating at outdoor pool**

PROPOSED STATUS: Construction in 2021-22

PREVIOUS STATUS: Not previously listed

PROPOSED BUDGET: \$41,000

PROJECT OBJECTIVE: Improved access to shaded seating area

Project justification: Access to the shaded seating area is via stairs. Families with small children, prams, and patrons with mobility disabilities currently have to go to the northern end of the outdoor pool and transit the grass area to access this seating. This project will modify the southern of the seating area to include an accessible ramp.

Project scope: Construct an accessible ramp to shaded area.



PROJECT NAME: **Bluff Skate Park - new shade shelter**

PROPOSED STATUS: Construction in 2021-22

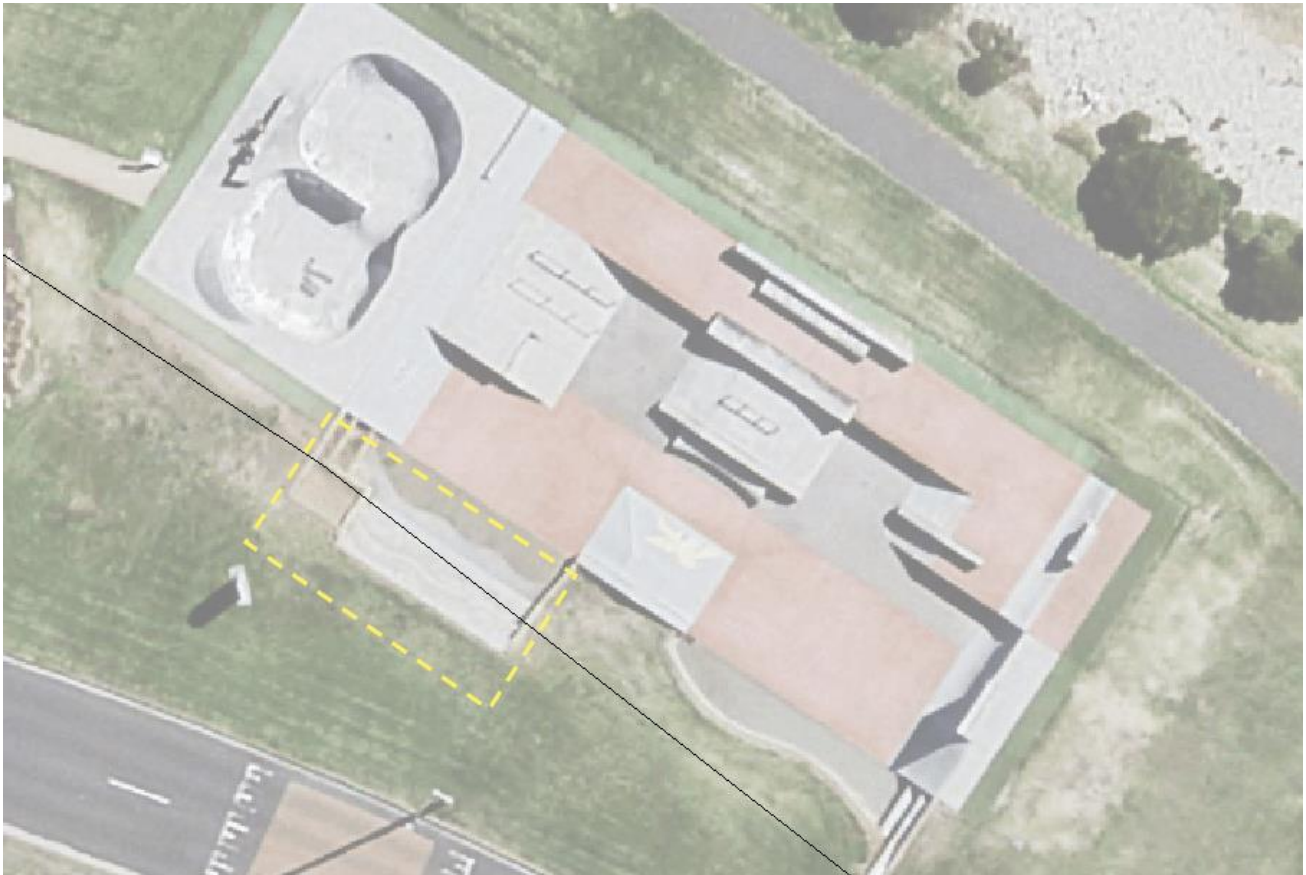
PREVIOUS STATUS: Not previously listed

PROPOSED BUDGET: \$36,000

PROJECT OBJECTIVE: Provide shelter to seating areas within skate park

Project justification: The skate park at the bluff is a very popular location for a variety of users. Requests have been submitted by members of the public requesting a shaded/seating area providing sun protection while supervising children. This will also benefit all users at the park.

Project scope: Installation of shade shelter and seating.



PROJECT NAME: **Victoria Parade - boat ramp lighting**

PROPOSED STATUS: Construction in 2021-22 (subject to external funding)

PREVIOUS STATUS: Not previously listed

PROPOSED BUDGET: \$24,000
(external funding sought from MAST)

PROJECT OBJECTIVE: Provide lighting to Victoria Parade boat ramp

Project justification: Council has received several requests for lighting to be installed to the boat ramp area to improve usability and safety, particularly during the winter seasons.

Project scope: Installation of a light at the existing boat ramp, including allowance connection of an electrical supply under Victoria Parade.



Transport Program	Total Expenditure	Renewal	New	Grant Funds
Safety Projects				
Street light provision	25,000	12,500	12,500	
Charles Street - Gunn Street Pedestrian Link	25,000		25,000	
Webberleys Road seal	174,000	130,500	43,500	
Tugrah Road traffic management	250,000	62,500	187,500	
Fenton Way pedestrian improvements	40,000	20,000	20,000	
Durkins road guard rail extension	25,000		25,000	
Squibbs road retaining wall	25,000		25,000	
Forth Road renewal - Cutts Road west - contribution to SRRP project	60,000	48,000	12,000	
Kelcey Tier Road - contribution to SRRP project	65,000	32,500	32,500	
Valley Road and Greenway Aveune traffic and pedestrian improvements	140,000	105,000	35,000	
Durkins Road - seal part of gravel section	125,000		125,000	
Sub Total:	954,000	411,000	543,000	
Renewal Projects				
Road traffic device renewal	25,000	25,000		
Transport minor works	25,000	12,500	12,500	
Reseal program	700,000	700,000		
Parking infrastructure renewal	25,000	25,000		
Steele Street footpath renewal - Wenvoe to Formby - south side	174,000	174,000		
William Street renewal - Valley to Middle	940,000	940,000		506,733
Victoria Parade Car Park (James to George)	126,000	94,500	31,500	
North Caroline Street Kerb renewal	75,000	56,250	18,750	
North Fenton Street renewal - Oldaker to Parker	300,000	225,000	75,000	
Rural road renewal - gravel resheeting program	100,000	100,000		
Kelcey Tier Road renewal	750,000	750,000		
Sub Total:	3,240,000	3,102,250	137,750	506,733
Prioritisation Projects				
Mersey Bluff Precinct – traffic, pedestrian, and parking improvements – stage 4	80,000		80,000	
State Vehicle Entry Project (SVEP) - allocation 2	1,000,000	500,000	500,000	1,000,000
Coastal Pathway - additional contribution	200,000		200,000	
Sub Total:	1,280,000	500,000	780,000	1,000,000
2021/22 Total	\$5,474,000	\$4,013,250	\$1,460,750	\$1,506,733

PROJECT NAME: **Street Light Provision 2021-22**

PROPOSED STATUS: Construction in 2020-21 (annual provision)

PROPOSED BUDGET: \$25,000

PROJECT 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: **Reseal Program 2021-22**

PROPOSED STATUS: Construction in 2021-22 (and annually)

PROPOSED BUDGET: \$700,000

PROJECT 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 \$700,000 is required to renew assets that will reach end of life in 2021-22.

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



PROJECT NAME: **Mersey Bluff Precinct – Traffic, Pedestrian, and Parking Improvements – Stage 4**

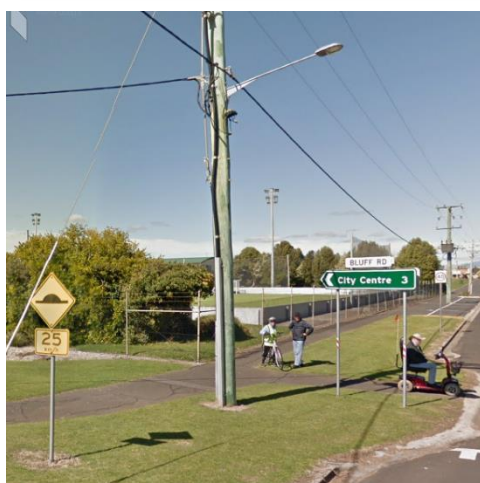
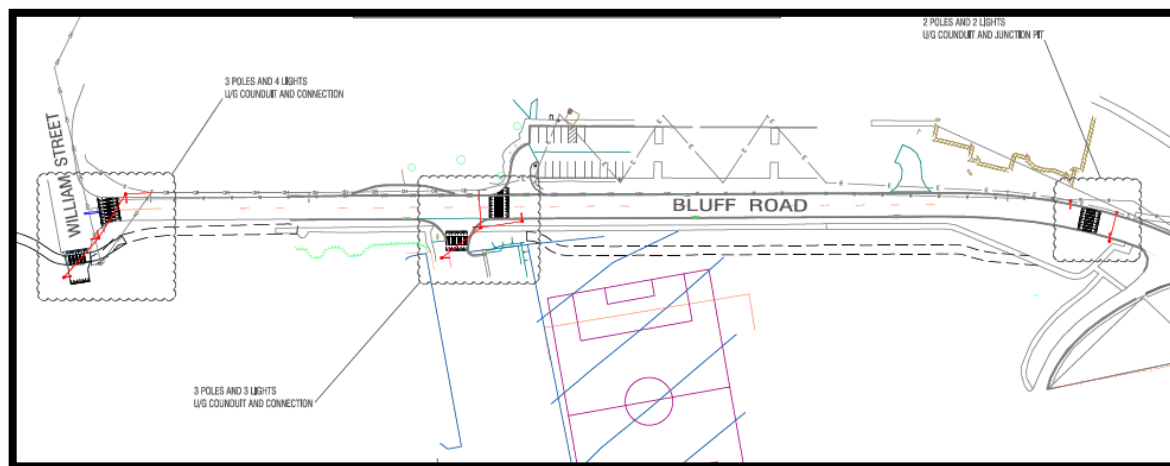
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$80,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This project forms part of a multi-year upgrade program adopted by Council to pedestrian and parking infrastructure within the Bluff precinct. This project represents the final elements supporting infrastructure constructed in prior years, primarily lighting and signage enhancements.

Project scope: Install lights and signage to key pedestrian crossings to meet Australian Standards and enhance driver awareness and visibility of pedestrians.



PROJECT NAME: **Transport Minor Works Program**

PROPOSED STATUS: Construction in 2021-22 (and annually)

PROPOSED BUDGET: \$25,000

PROJECT 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: **State Vehicle Entry Point Project – Stage 2**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$1,000,000

PROJECT 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 \$2.5M, 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**

PROPOSED STATUS: Construction in 2021-22
\$990,000

PROPOSED BUDGET: (including \$506,000 external funding from Roads to Recovery program)

PROJECT OBJECTIVE: Asset renewal

Project justification: The pavement, seal and kerb assets are in poor condition and require renewal. Middle road is a critical transport link between the Devonport city and the Bass Highway. Additional allowance for site constraints including heavy traffic volume have been included in the project budget.

Project scope: It is proposed to renew the kerb, reconstruct the pavement, and reseal the full segment of William Street from Valley Road to Middle Road. Minor stormwater and subsurface drainage improvements will be required. Re-align and resurface the middle road roundabout, and reconstruction of the Valley Road intersection are included.



PROJECT NAME: **Tugrah Road traffic management**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$250,000

PROJECT OBJECTIVE: Asset renewal

Project justification: Bike riding between the termination of the Don River Rail trail and the entry point to Kecley Tier greenbelt is unsafe based on the existing road formation. This project will provide a safe transit linkage between these two activity areas.

Project scope: It is proposed to include speed limit reduction, traffic calming, shoulder widening to provide a safe riding zone, and road-side parking at the Don Trail termination.



PROJECT NAME: **Road traffic device renewal**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$25,000

PROJECT 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 2021-22

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: **North Fenton Street kerb renewal - Oldaker to Parker**

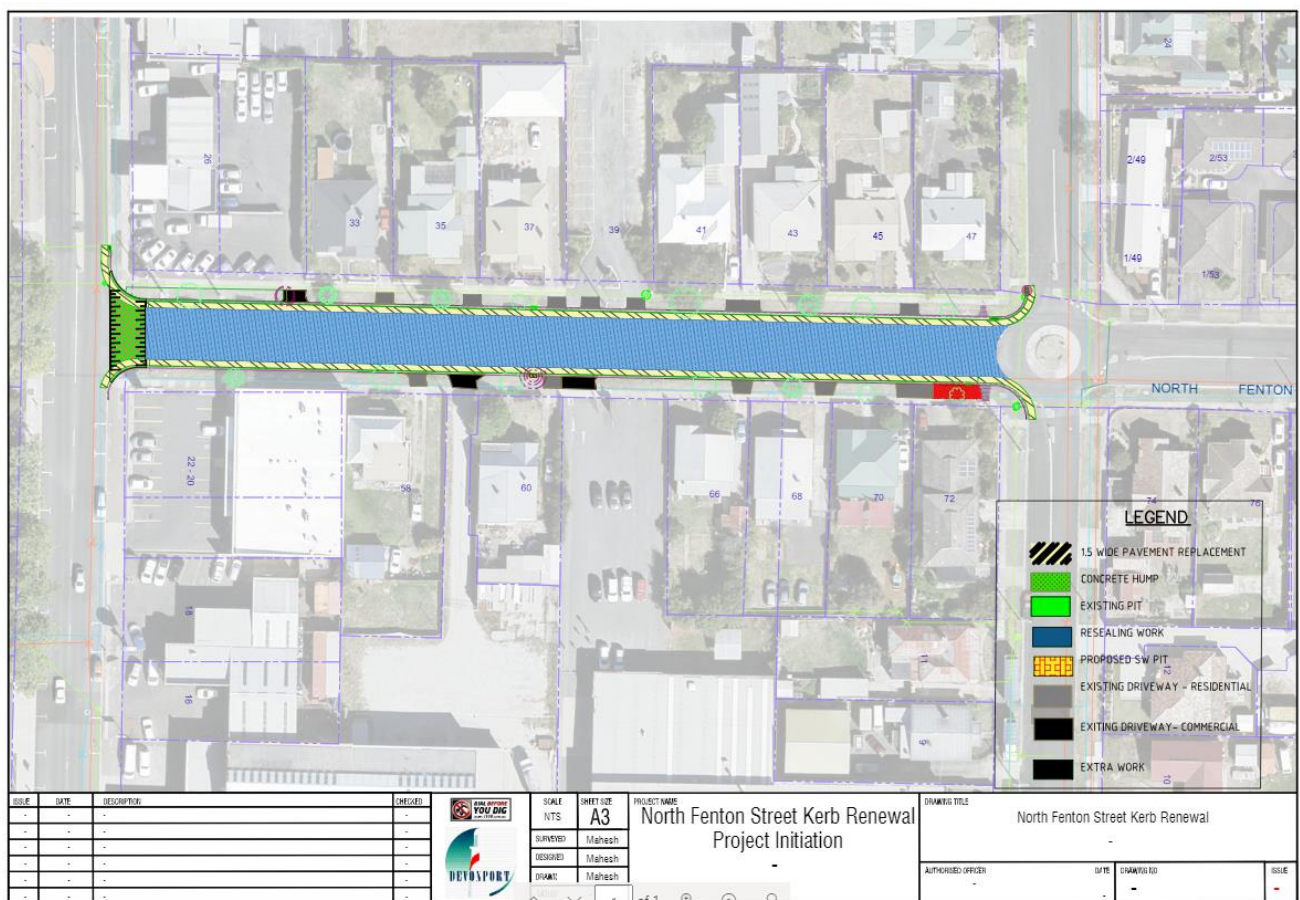
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$300,000

PROJECT OBJECTIVE: Asset renewal

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

Project scope: It is proposed to renew the kerb on each side 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 and streetscaping will be undertaken to match with road classification.



PROJECT NAME: **North Caroline Street Kerb renewal**

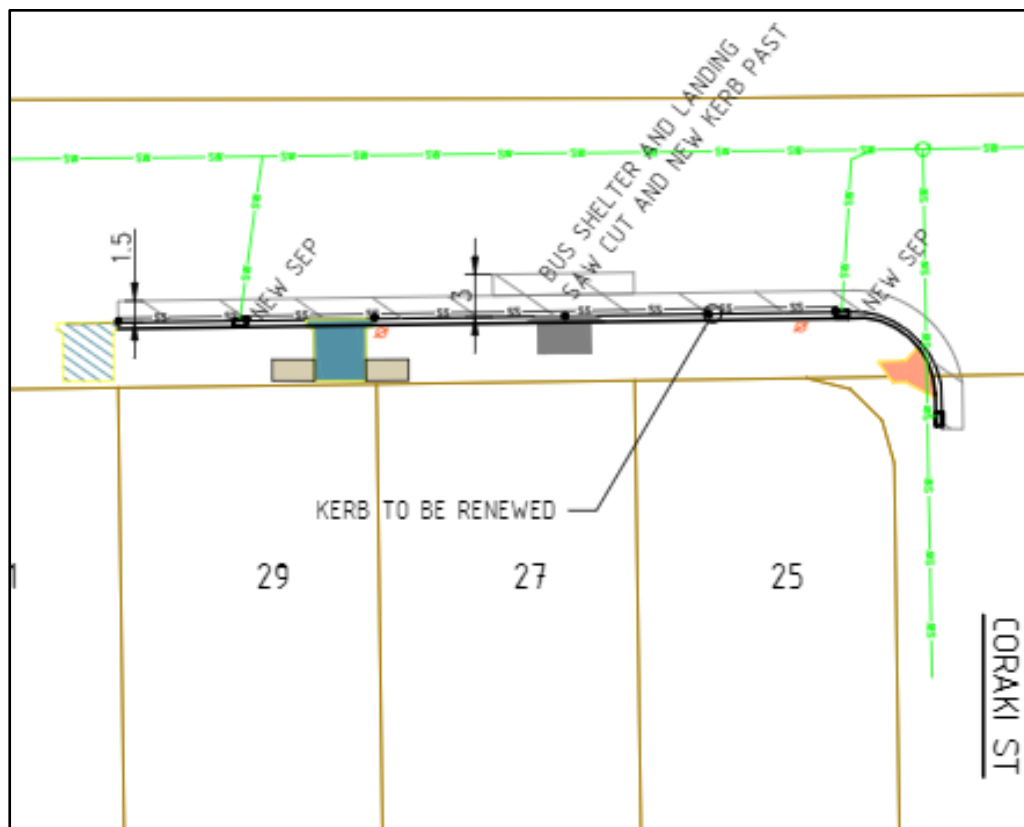
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$75,000

PROJECT OBJECTIVE: Asset renewal

Project justification: Kerb assets are in poor condition and require renewal. Water ponding in the area has been reported and observed causing issues with accessing property driveways.

Project scope: Kerb replacement of the failed section, including subsoil drains installation where possible.



PROJECT NAME: **Kelcey tier road renewal**

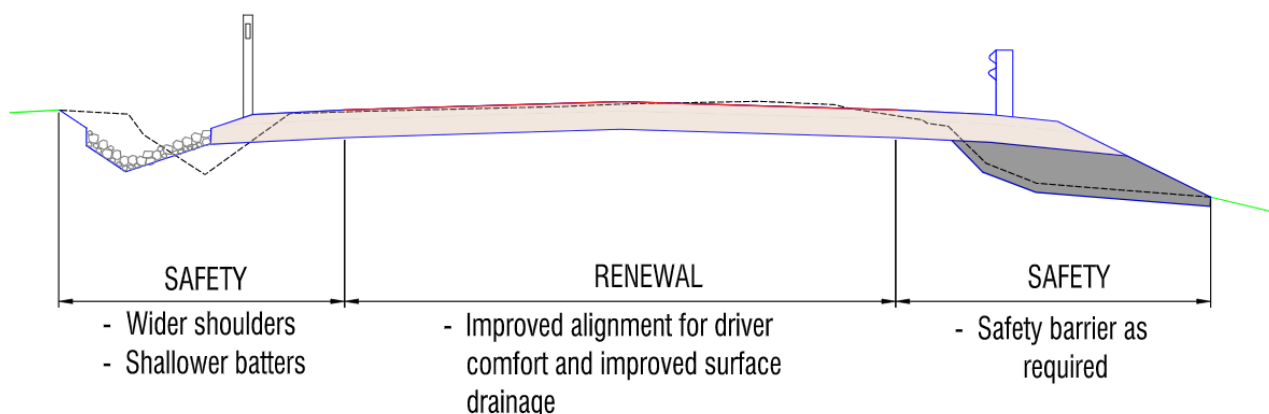
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$815,000

PROJECT OBJECTIVE: Asset renewal

Project justification: Assets approaching failure. The pavement and seal assets are in poor condition and require renewal. Council received \$250,000 funding from SSRP with Council contribution of \$65,000 in 2021/22 financial year. This work include road widening to increase the safety aspects in line with Safer Rural Roads funding guidelines. Due to the existing road formation, the full benefits of this project are not able to be realised without additional work. A further \$750,000 council are funds are proposed to be allocated to undertake the pavement renewal of this section. This will provide efficiencies in construction and cost savings in overall combined project scope.

Project scope: It is proposed to renew the pavement and subsoil drains will be installed where possible. Stormwater upgrades and service relocations also form part of the project scope.



PROJECT NAME: **Durkins road guard rail extension**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$25,000

PROJECT OBJECTIVE: Asset renewal

Project justification: A fatal crash occurred around 560m west of Racecourse Road in January 2020, when a vehicle left the road in wet weather and collided with a tree. Subsequently the road has been resealed to improve skid resistance. Extending the existing guard rail would further reduce the risk of a similar future occurrence.

Project scope: It is proposed to extend the existing guard rail by approximately 105m and provide a suitable end terminal.



PROJECT NAME: **Durkins road renewal and seal**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$125,000

PROJECT OBJECTIVE: Asset renewal

Project justification: Unsafe gravel road section require continues maintenance work and is unsafe during wet weather. This section of gravel road continuously erodes and is unsafe for road users.

Project scope: It is proposed to renew the road with additional materials to provide better shape and minor stormwater work and seal the road segment.



PROJECT NAME: **Rural road renewal**
PROPOSED STATUS: Construction in 2021-22
PROPOSED BUDGET: \$100,000
PROJECT 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:	Victoria Parade Car Park (James to George) improvements
PROPOSED STATUS:	Construction in 2021-22
PROPOSED BUDGET:	\$126,000
PROJECT OBJECTIVE:	Asset renewal

Project justification: This project will address asset condition and improve car park layout to maximise the car park spaces and provide accessible parking bays. Work will be undertaken in conjunction with Stormwater pipeline renewal to provide cost savings on the combined project scope.

Project scope: It is proposed to renew car park layout and the wearing surface to a similar standard to the nearby Cenotaph car park (completed in 2018). The new car park will be more efficient in terms of number of bays and the total footprint.



PROJECT NAME: **Steele Street footpath renewal - Wenvoe to Formby - south side**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$174,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This section of path was constructed in 1977 using square pavers, which over time, can become loose and uneven, posing a risk to pedestrians. An audit in 2017 found this section of path has very poor compliance with pedestrian strategy criteria (grade and crossfall). This section of path is considered 'very high walkability', so is a priority for improvement under Council's Pedestrian Strategy 2016-2021. This section of path connects to accessible paths constructed in 2019 and 2011.

Project scope: It is proposed to renewal of footpath (220m²) in a manner similar to the recently completed projects on Oldaker Street. Kerb may also be renewed to improve path and road crossfall.



PROJECT NAME: **Charles Street - Gunn Street Pedestrian Link**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$25,000

PROJECT OBJECTIVE: Asset renewal

Project justification: Charles Street has no accessible crossings east of William Street. Pedestrian are generated at the nearby Reece High School, the Devonport Recreation Centre and by businesses in Forbes Street. This area is considered 'very high walkability' by Council's Pedestrian Strategy 2016-2021, so the projects is a property to improve pedestrian access.

Project scope: Provide an accessible pedestrian link across Charles Street near Gunn St.



PROJECT NAME: **Fenton Way pedestrian improvements**

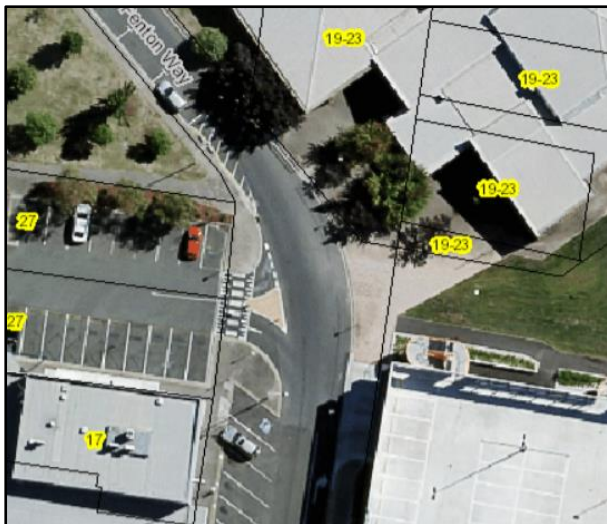
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$40,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This project will improve pedestrian access across Fenton Way at the Market Square path/Indi School/ Fenton Way car park access interface.

Project scope: Safe pedestrian crossing treatments.



PROJECT NAME: **Valley Road and Greenway Avenue traffic and pedestrian improvements**

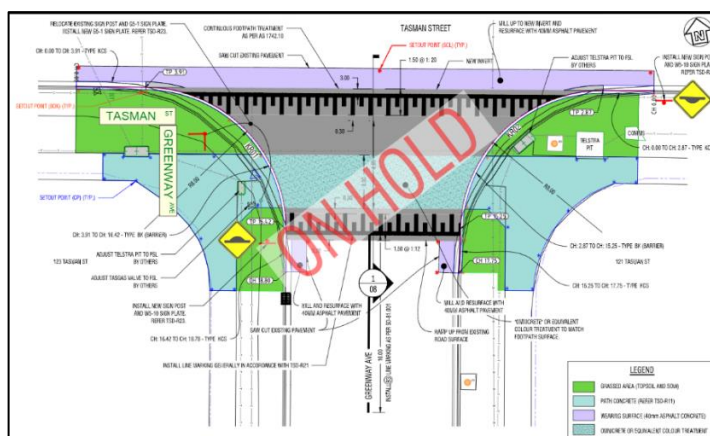
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$140,000

PROJECT OBJECTIVE: Asset renewal

Project justification: Consultation and investigation for the 2020-21 traffic management project in Greenway Avenue recognised the need for treatments at each end of the Avenue. The proposed solution will be effective in reducing vehicles speeds and improving pedestrian accessibility but could not be accommodated in the available funding. Vehicle speed data, anecdotal evidence and the 'high walkability' of the area overlay to make this project a priority for Council.

Project scope: Construction of two pedestrian access humps connecting to existing footpath network.



PROJECT NAME: **Squibbs road retaining wall**
PROPOSED STATUS: Construction in 2021-22
PROPOSED BUDGET: \$25,000
PROJECT OBJECTIVE: Asset renewal

Project justification: A section of the existing earth bank is failing, and requires additional work to make Squibbs Road safe for road users and to prevent further instability and erosion.

Project scope: Construct of a retaining wall to match existing road and drain alignment.



PROJECT NAME: **Coastal Pathway contribution - additional contribution**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$200,000

PROJECT OBJECTIVE: Complete the Coastal Pathway in Devonport

Project justification:

The initial funding arrangement required a one third contribution from each of Federal, State and Local Governments, with Local Governments required to accept the risk of any cost overruns.

The forecast expenditure has been impacted by third party requirements being different from what was considered reasonable at the time the estimates were set for the funding agreements. Considerable increase in land acquisition and fencing costs have been realised on the project delivery to date.

The time since the estimates were made has also been a contribution factor, as construction costs have increased recently due to post-covid stimulus measures in residential and civil construction. Delays experienced accommodating third party requirements have exacerbated this impact on the forecast Coastal Pathway project costs.

The forecast costs are yet to be finalised, but scope is being managed, to reduce costs where possible. However, it is prudent for Council to make adequate provision of capital funds to cover total project funding requirements.

Project scope: Allocate funding to support the delivery of the Coastal Pathway project



PROJECT NAME: **Forth Road renewal - Cutts Road west - contribution to SRRP project**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$60,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This funding allocation represents the required Council contribution to this grant-funded road safety project. Grant funding is included in the 2020-21 Capital works program. The project will improve safety on one of Council's busier rural roads

Project scope: To re-establish edge lines, install guideposts, driveable headwalls and end walls, and road shouldering work including sealing of shoulders where achievable.



Address run-off road crashes and night time crashes

- ① Improve roadside edges by road shouldering and drivable endwalls
- ② Improve delineation by re-establishing edgelines and installing guideposts
- ③ Upgrading lighting at key intersections



FORTH ROAD - WEST OF CUTTS RD IMPROVEMENTS FOR A SAFER RURAL ROAD

Stormwater Program	Total Expenditure	Renewal	New	Grant Funds
Safety Projects				
Highfield SW catchment Upgrade - Stage 1	200,000	50,000	150,000	
Minor Stormwater Works	60,000	15,000	45,000	
Kelcey Tier Road pit upgrades	60,000	60,000		
Stormwater pollution control measures	50,000		50,000	
Webberleys Road - open drain and pipe system	250,000	187,500	62,500	
Sub Total:	620,000	312,500	307,500	
Renewal Projects				
Pit replacements	50,000	50,000		
32 Victoria Parade stormwater renewal	80,000	80,000		
Tugrah Road - Rundle to Stony Rise - pipe renewal	75,000	56,250	18,750	
North Fenton Street - pipe renewal	150,000	150,000		
Hiller Street - pipe renewal	50,000	50,000		
Sub Total:	405,000	386,250	18,750	
Prioritisation Projects				
Contribution to network upgrades downstream of Cameray St development	30,000		30,000	
Sub Total:	30,000		30,000	
2021/22 Total	\$1,055,000	\$698,750	\$356,250	

PROJECT NAME: **Minor Stormwater Works**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$60,000

PROJECT 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 2021-22 (and annually)
PROPOSED BUDGET:	\$60,000
PROJECT 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: **Stormwater pollution control measures**

PROPOSED STATUS: Construction in 2021-22 (and annually)

PROPOSED BUDGET: \$50,000

PROJECT OBJECTIVE: Asset renewal

Project justification: Most litter in Devonport ends up in rivers and oceans via the stormwater system. This project is required to reduce litter discharged from stormwater system to natural water courses.

Project scope: Outlet treatments are the most efficient method of preventing litter entering waterways as large catchment funnel through a single outlet. There are range of products available to suit a variety of sites including baskets, nets and booms. Priority locations are:

- Back Beach, where the 175Ha Ronald stormwater catchment discharges at a single outlet.
- Stormwater outlet from the Waste Transfer Station into the Mersey River, which is exposed to higher litter volumes.



Existing Back Beach outlet



Possible pollution control measure

PROJECT NAME: **Contribution to network upgrades downstream of Cameray St development**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$30,000

PROJECT OBJECTIVE: Asset renewal

Project justification: To facilitate Council co-contribution to the private-sector development activity that will deliver beneficial community outcomes.

Project scope: Contribution to construction of stormwater infrastructure down-stream of Cameray street subdivision.

PROJECT NAME: **32 Victoria Parade stormwater renewal**

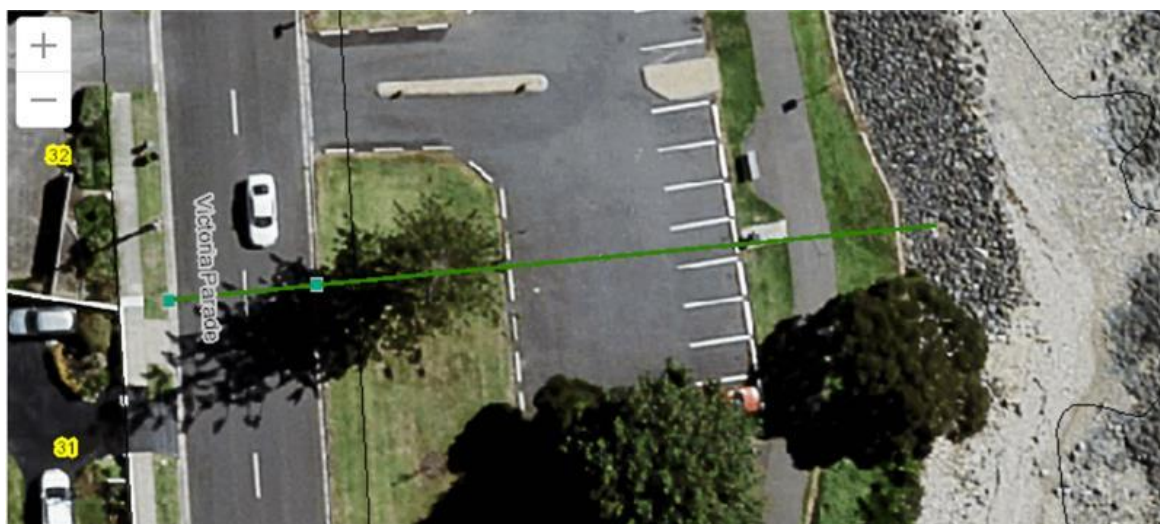
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$80,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This allocation is required for renewal of damage stormwater line, and is proposed to be completed in association with the upgrade of this car park in this location.

Project scope: Renew the existing stormwater line in conjunction with the car park upgrade works.



PROJECT NAME: **Webberleys Road stormwater upgardes**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$200,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This allocation is required to address existing asset failure. The gravel road and open drains regularly fail and create ongoing maintenance costs and runoff creating water quality issues downstream. This project is proposed to be delivered in conjunction with road sealing works.

Project scope: To reconstruct drains and culverts on both sides on both sides of Webberleys Road so that they can adequately carry stormwater.



PROJECT NAME: **Tugrah Road - Rundle to Stony Rise - Stormwater renewal**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$75,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This allocation is required to renew of a damaged stormwater line identified via asset inspection work.

Project scope: Reline 100m of the existing 750mm diameter pipe (D009651) to stop root infiltration and ensure ongoing function for the network.



PROJECT NAME: **North Fenton street pipe renewal**

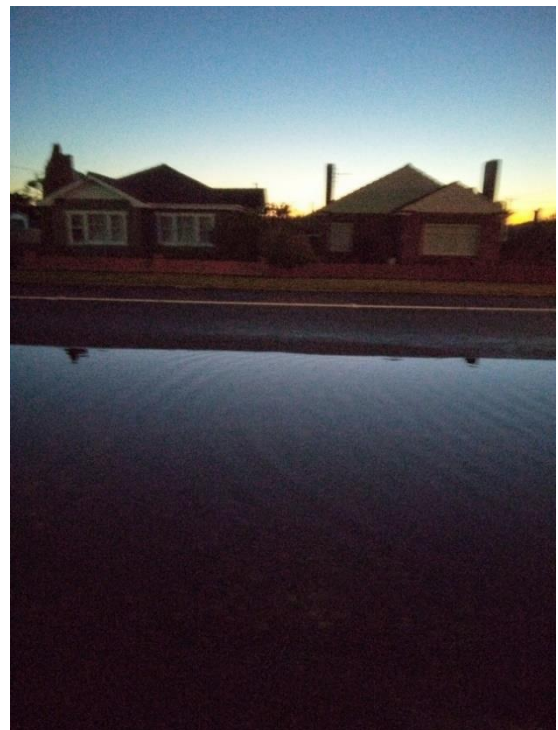
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$150,000

PROJECT OBJECTIVE: Asset renewal

Project justification: This allocation is required to address existing asset failure. Current pipes are under capacity and pose a flooding risk to property in this catchment.

Project scope: Renew stormwater pipes to suitable sizes. Renew stormwater pits to increase inlet capacity. Renew kerb and channel and pedestrian ramps to match with new work as required.



PROJECT NAME: Hiller street Pipe relining
PROPOSED STATUS: Construction in 2021-22
PROPOSED BUDGET: \$50,000
PROJECT OBJECTIVE: Asset renewal

Project justification: This allocation is required for renewal of damaged stormwater line identified during asset inspection work.

Project scope: Reline entire length of pipe D008997 to address root infiltration and ensure ongoing function of network.



PROJECT NAME: **Kelcey Tier Road stormwater upgrades**

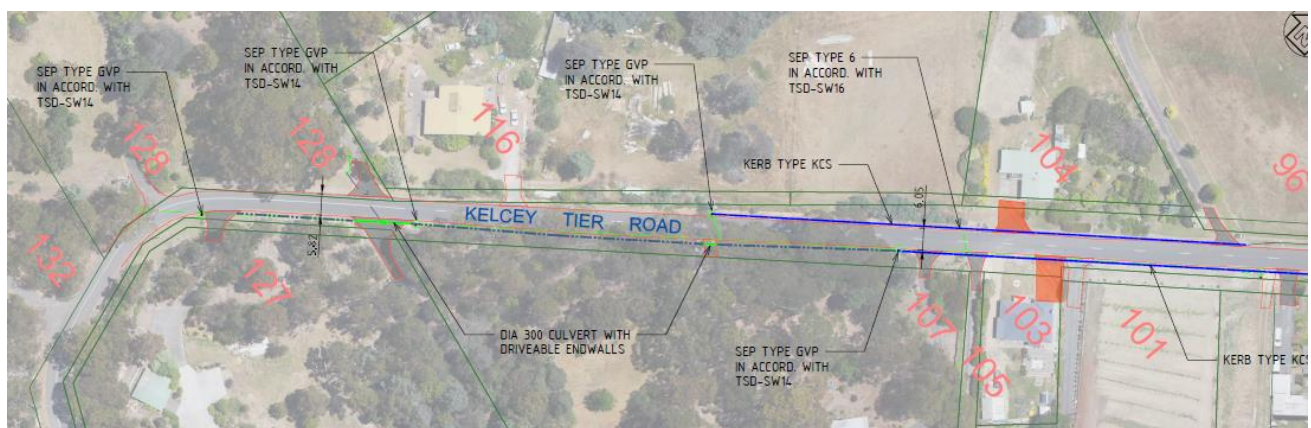
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$60,000

PROJECT OBJECTIVE: Asset renewal

Project justification: Analysis of the existing stormwater network has identified that current pits are under capacity and require upgrade in this location.

Project scope: Reduce flow in shallow table drain by upgrade stormwater pits and pipes.



PROJECT OBJECTIVE: Asset renewal

Project scope: Increase capacity of existing system through the construction of new stormwater lines and other associated infrastructure upgrades.



Buildings & Facilities Program	Total Expenditure	Renewal	New	Grant Funds
Safety Projects				
Works Depot - Oil store shed	42,000		42,000	
Waste Transfer Station - Fence extension	13,000		13,000	
Aquatic Centre - Pool hall concourse drainage grate	10,000	10,000		
Sub Total:	68,000	10,000	58,000	
Renewal Projects				
Payne Avenue toilet block	243,000	243,000		
Aquatic Centre - Internal Painting	35,000	35,000		
Aquatic Centre - Wet change Rm silicon replacement	15,000	15,000		
Aquatic Centre - Wet change Rm flooring	30,000	30,000		
BSMC - Roof replacement on old building	50,000	50,000		
Sub Total:	373,000	373,000		
Prioritisation Projects				
BSMC - Reception Counter	15,000		15,000	
paranple arts centre - 55kw solar Panel Installation	142,000		142,000	
Waste Transfer Station - waste and resource recovery bill readiness project	500,000	250,000	250,000	
BSMC - Auto door between café and museum - contribution	10,000		10,000	
Sub Total:	667,000	250,000	417,000	
2021/22 Total	\$1,105,000	\$633,000	\$472,000	

PROJECT NAME: **Works Depot - Oil store shed**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$42,000

PROJECT OBJECTIVE: To store oil in a compliant bunded area

Project justification: A new storage area with a floor area of 10 x 4 meters is required to meet the compliant storage requirements for waste and new oil supplies. This would allow the drums to stay on pallets when loading and unloading stock, removing manual handling risks.

Project scope: Construction of a compliant, bunded oil store.



PROJECT NAME: **Waste Transfer Station - Fence extension**
PROPOSED STATUS: Construction in 2021-22
PROPOSED BUDGET: \$13,000
PROJECT OBJECTIVE: To secure the site

Project justification: To deter intruders from entering the waste transfer station site.

Project scope: Erection of 130mtr x 2.1mtr (4mtr Gate included) security fence located North Eastern section of Transfer Station.



PROJECT NAME: **Payne Avenue toilet block**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$243,000

PROJECT OBJECTIVE: Renew toilet block

Project justification: The existing facility is aged and requires replacement to bring it up to current day standards. This project has been included in the 5-year works program for several years but was delayed due to uncertainty regarding the future of the former gallery building (located on the same property title).

Project scope: Replace the existing facility with a new public amenity structure.



PROJECT NAME: **Aquatic Centre - Internal**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$35,000

PROJECT OBJECTIVE: Repaint aged surfaces

Project justification: The facility is showing signs of high-use and requires painting (most areas have not been re-painted since constructed in 2012).

Project scope: Re-painting and repairs of internal plaster and doors.



PROJECT NAME: **Aquatic Centre - Wet change room silicon replacement**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$15,000

PROJECT OBJECTIVE: Replace silicon in tile wall and floor joints

Project justification: Original silicon is failing and in a poor condition requiring replacement.

Project scope: Renew jointing in wet area change rooms and showers wall and floors.



PROJECT NAME: **Aquatic Centre - Wet change Rm flooring**

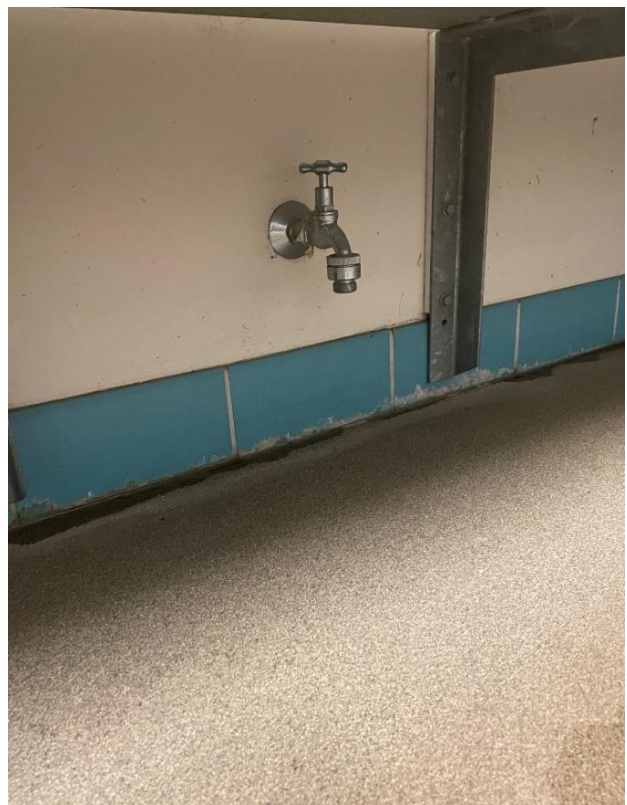
PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$30,000

PROJECT OBJECTIVE: Replace flooring in areas that hold water

Project justification: Some areas hold water causing silicon failure and staining.

Project scope: Grind affected areas and fill with floor screed to redirect surface water to drainage points.



PROJECT NAME: **Aquatic Centre - Pool hall concourse drainage grate**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$10,000

PROJECT OBJECTIVE: Replace some of the drainage inserts

Project justification: Some of the drainage grates are damaged and bent causing a tripping hazard.

Project scope: Replace with new drainage grate inserts.



PROJECT NAME: **BSMC - Roof replacement on old building**
PROPOSED STATUS: Construction in 2021-22
PROPOSED BUDGET: \$50,000
PROJECT OBJECTIVE: To renew the roof on the original section of the BSMC.

Project justification: The existing roof is at end of life and requires replacing.

Project scope: Replace roofing iron, gutters, fascia and downpipes.



PROJECT NAME: **BSMC - Reception Counter**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$15,000

PROJECT OBJECTIVE:

Project justification: The Bass Strait Maritime Centre is a recognised tourism and cultural attraction. Previously, the BSMC was aided by a 'kiosk', operated by Devonfild. However, more recently, Paul and Claire Fielding have operated a café onsite, firstly Pearl Oyster Bar, now renamed Marion Storm.

Simply, the café has outgrown the sight, or at the very least, operates at capacity. This has had a severe and detrimental impact on the BSMC, as the presence of the 'museum' is slowly being 'pushed-out'.

This was not helped by the COVID-19-lockdown period. In which, the café took 'ownership' over the existing counter, with the BSMC installing a temporary desk. The retail zone was also, and still is, negatively impacted.

An equal footing and presence need to be re-established, whilst maintaining two separate entities in the same environment. Operating from the same counter simply confuses matters, with café staff not interested in providing cultural museum information or services, and likewise, BSMC staff not interested in taking lunch orders.

Productively, it would suit for the café to remain operating from the previously installed counter, as it is adjacent to the kitchen entrance. A new desk is required for the BSMC staff to be clearly recognised as the entrance point for the Museum.

Project scope: Construction of new counter joinery and associated site electrical and carpentry works.

PROJECT NAME: **paranapple arts centre - 55kw solar Panel Installation**

PROPOSED STATUS: Construction in 2021-22

PROPOSED BUDGET: \$142,000

PROJECT OBJECTIVE: To reduce electricity utility costs

Project justification: Energy costs are increasing annually and with the upgraded paranapple arts centre HVAC usage has increased. Installation of renewal energy generation at this site to offset daytime consumption will also contribute to achieving one of the key goals from the Cities Power Partnership actions. The indicative payback period for this project is 5 years.

Project scope: Install solar panels to the roof of the Town Hall section of the paranapple arts centre.



PROJECT NAME:	Waste Transfer Station - waste and resource recovery bill readiness project
PROPOSED STATUS:	Construction in 2021-22
PROPOSED BUDGET:	\$500,000 (with a possible further allocation in 2022-23)
PROJECT OBJECTIVE:	Increase resource recovery

Project justification: The waste industry is set to undergo significant changes with the Waste and Resource Recovery Bill planned to become legislation later in 2021. Part of the Bill is the introduction of 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 \$2.45M 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:

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



PROJECT NAME:

BSMC - Auto door between café and museum - contribution

PROPOSED STATUS:

Construction in 2021-22

PROPOSED BUDGET:

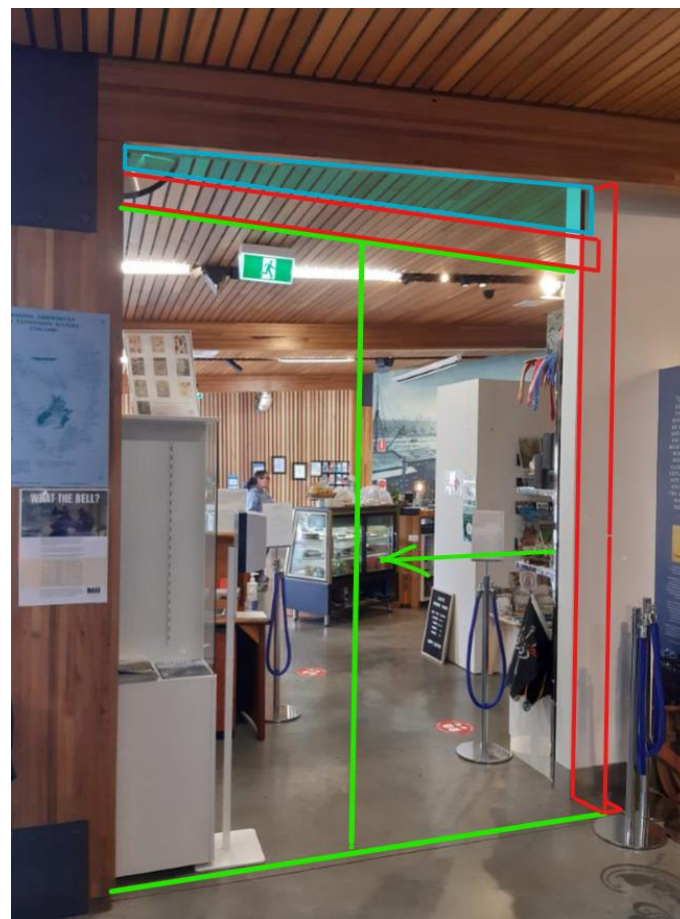
\$10,000

PROJECT OBJECTIVE:

To provide an airlock separation and noise barrier between the café and museum.

Project justification: External funding allocated in 2020 was insufficient to complete this project, with additional structural support required to enable installation. The project is necessary to provide sufficient separation between the café area and museum space.

Project scope: Door, highlight window and steel frame installation.



Plant & Fleet	Total Expenditure	Trade Value	Nett Expenditure
Fleet Renewal			
Fleet renewal program 2021-22	278,000	62,000	216,000
Hire Plant			
Hire Plant renewal program 2021-22	364,000	90,000	274,000
Non-hire Plant			
Non-Hire Plant Replacement 2021-22	108,600	0	108,600
2021/22 Total	750,600	152,000	598,600

PROJECT NAME: **Fleet renewal program 2021-22**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$278,000, less \$62,000 trade

PROJECT 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 7 vehicles with suitable modern equivalent, consider safety, efficiency, and operational requirements.

PROJECT NAME: **Civil truck renewal (C72QH)**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$130,000, less \$45,000 trade

PROJECT OBJECTIVE: Asset renewal

Project justification: This vehicle was purchased in 2012 and has driven 105,000km. It is likely to require an increase in maintenance costs soon. The transmission has been identified as an issue which may cost \$7,000 to repair if it fails. The estimated trade value is higher than the current book value.

Project scope: Replace with equivalent new model.



PROJECT NAME: **Civil truck renewal (C09AY)**
PROPOSED STATUS: Purchase in 2021-22
PROPOSED BUDGET: \$130,000, less \$40,000 trade
PROJECT OBJECTIVE: Asset renewal

Project justification: This vehicle was purchased in 2011 and has driven 88,000km. This vehicle is used to transport an excavator and support roads and stormwater maintenance work. The estimated trade value is higher than the current book value.

Project scope: Replace with equivalent new model.



PROJECT NAME: **Ride-on mower renewal – Devonport Oval/Byard Park (C51JO)**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$24,000 less \$2,500 trade

PROJECT OBJECTIVE: Asset renewal

Project justification: This John Deere mower was purchased in 2011 and is fully depreciated. This mower is allocated to Byard Park the peripheral areas of Devonport Oval.

Project scope: Replace with equivalent new model.



Current model



New Model

PROJECT NAME: **Ride-on mower renewal – Various (C30RJ)**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$24,000 less \$2,500 trade

PROJECT OBJECTIVE: Asset renewal

Project justification: This Ferris mower was purchased in 2012. The mower has been allocated to the Valley Road soccer field, but after a reallocation, it is now used to mow various parks.

Project scope: Replace with similar new model, fit for purpose.



Current model



New Model

PROJECT NAME: **New small tractor with broom – Various**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$52,000 less \$TBA trade

PROJECT OBJECTIVE: Asset renewal

Project justification: A small tractor with a range of attachments has been identified as a better option for the outdoor workforce to undertake a range of maintenance activities than the current plant options.

Activities identified include:

- Walking track sweeping (preferred to the green machine)
- Rural road sweeping, in conjunction with road shoulder operations
- Management of dust and debris on roadworks sites
- Loading bark and other materials at the works depot and cemetery

Purchasing this tractor would allow the sale of the older small sweeper (the green machine) which is 13 years old and has an estimated resale value of \$10,000

Project scope: Purchase a new tractor with broom and other attachments, sell green machine



Current model



New Model

PROJECT NAME: **Non-Hire Plant renewal program 2021-22**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$108,600

PROJECT OBJECTIVE: Asset renewal

Project justification: Renewal of non-hire plant ensures work teams have the equipment needed to carry out work safely and efficiently.

Project scope: Identified items are:

- 2x 18V battery tool kits
- Verti-drain aerator (tractor attachment for aerating sports fields)
- Concrete saw
- Portable site shed
- Trench shoring (for pipe trenches and graves)
- Asbestos vacuum cleaner
- Bunded waste oil tank (workshop)
- 3x fuel oil chemical storage cabinets (workshop, store, Devonport Oval)

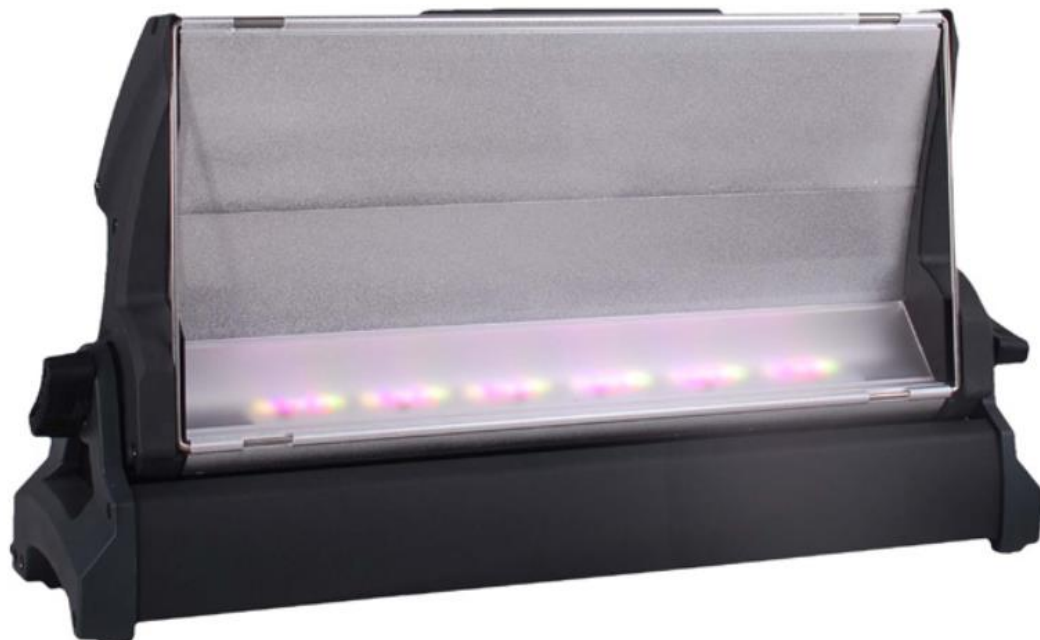


Office & Equipment Program	Total Expenditure	Renewal	New	Grant Funds
Renewal Projects				
Aquatic Centre - Outdoor pool covers	94,000	94,000		
Information Technology - Renewals & upgrades	276,000	207,000	69,000	
Reactive Replacement of Equipment for Property Management	60,000	60,000		
Aquatic Centre - 50m pool filtration pump replacements x2	21,000	21,000		
Works depot office furniture renewal	8,000	8,000		
Drift - Equipment	40,000	40,000		
Aquatic Centre - Equipment renewal	46,000	46,000		
Tables & Chairs for Events	12,000	12,000		
GIS Platform Renewal	120,000	120,000		
Sub Total:	677,000	608,000	69,000	
Prioritisation Projects				
Art Acquisition - Biennial	20,000		20,000	
pac - Cyclorama LED lights	5,000		5,000	
pac - Gallery Lighting	4,000		4,000	
pac - Lighting controller (Artnet DMX Node, Chauvet net x 2)	3,000		3,000	
pac - LED Profiles	9,000		9,000	
pcc - Chain motors to suit LED screen	12,000		12,000	
pcc - 40 Panel LED Screen (with flying hardware and chain motors)	82,000		82,000	
DCC Website Enhancements	15,000		15,000	
Project Smart Devonport	20,000		20,000	
Data Centre Cloud Migration	25,000		25,000	
Project TechnologyOne Roadmap	50,000		50,000	
Accounts Payable Automation	35,000		35,000	
Living City - Waterfront Park Public Art	100,000		100,000	
Sub Total:	380,000		380,000	
2021/22 Total	\$1,057,000	\$608,000	\$449,000	

PROJECT NAME: **pac - Cyclorama LED lights**
PROPOSED STATUS: Purchase in 2021-22
PROPOSED BUDGET: \$5,000
PROJECT OBJECTIVE: Purchase 12 cyclorama lights

Project justification: The town Hall theatre's old cyclorama lights are at end of life and need replacing. These replacement items will use much less power, require no gel for colour control, and operate at much lower temperatures.

Project scope: Purchase of 12 cyclorama lights



PROJECT NAME: **pac - Gallery Lighting**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$4,000

PROJECT OBJECTIVE: Replace end of life exhibition lighting.

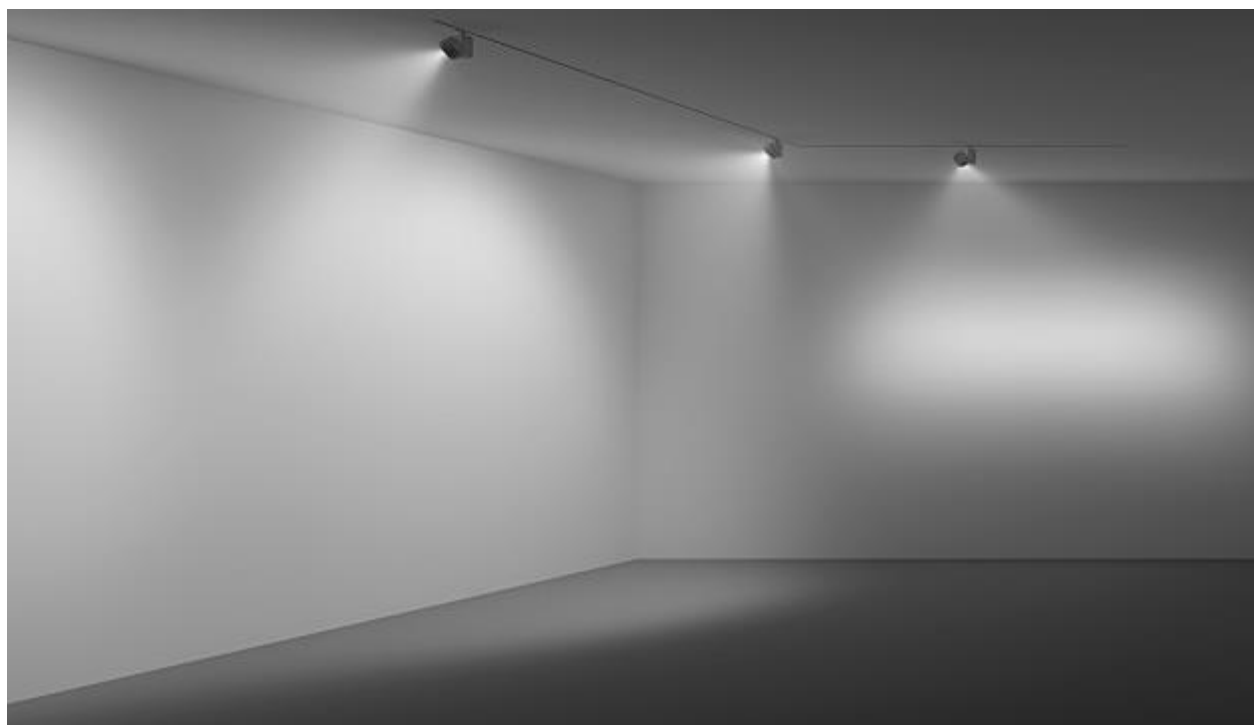
Project justification: The original Erco lighting track for the pac was salvaged from the Stewart Street Gallery during relocation.

The system is installed in all three galleries and main foyers and corridors.

The current stock of lamps includes incandescent fittings that have reached end-of-life.

Furthermore, the current stock of lamps is often exhausted and exhibition lighting is compromised due to the limited number of lamps available.

Project scope: Purchase 10 Erco lights



PROJECT NAME: **pac - Lighting controller (Artnet DMX Node, Chauvet net x 2)**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$3,000

PROJECT OBJECTIVE: To increase the pac's capacity to control large dmx channel rigs.

Project justification: As our lighting stock increases and dmx channel allocation becomes more cluttered, we need to increase our capacity to control large lighting installations. Touring productions are also demanding more control than we can currently provide. This item addresses all our needs in this area.

Project scope: Purchase lighting controller



PROJECT NAME: **pac - LED Profiles**
PROPOSED STATUS: Purchase in 2021-22
PROPOSED BUDGET: \$9,000
PROJECT OBJECTIVE: Replace old technology theatre lighting

Project justification: The theatre's existing conventional lighting profiles are at the end of their functional life. These old units use significantly more power than their proposed replacements and get dangerously hot. LED units are intrinsically safer and cheaper to run.

Project scope: Purchase approximately 10 new lights.



PROJECT NAME: **Art Acquisition - Biennial**

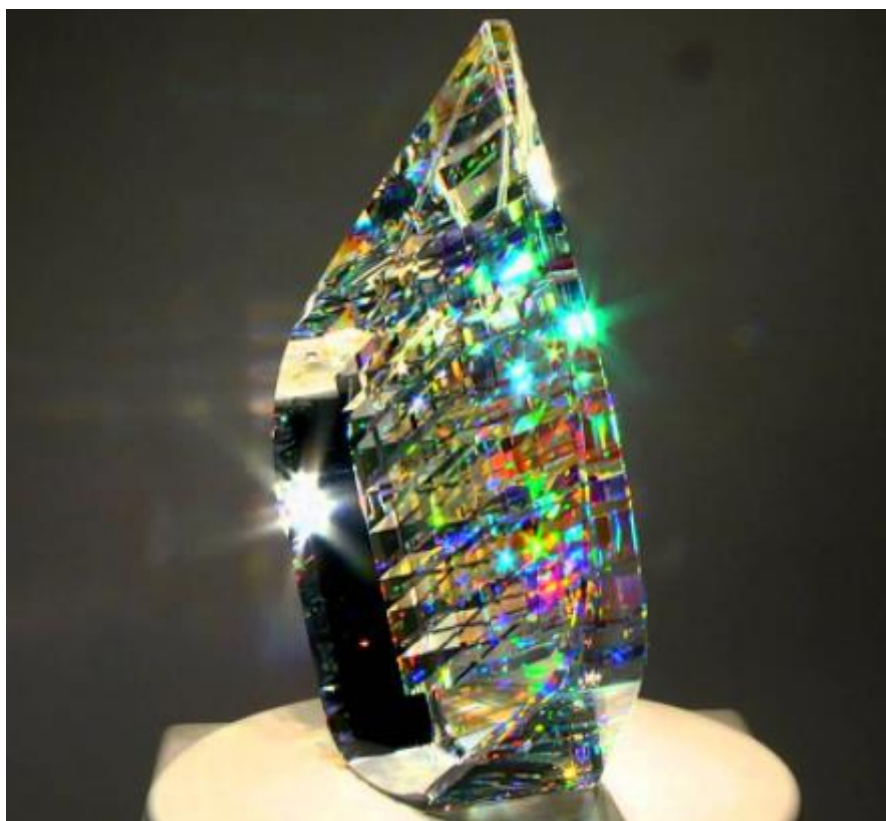
PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$20,000

PROJECT OBJECTIVE: Purchase significant works of art to support the development of the Collection.

Project justification: To support develop the City of Devonport's Permanent Collection. The Collection is rich and diverse, comprising textiles, ceramics, glass, sculpture, paintings and works on paper by iconic Tasmanian artists. The Collection is recognised as significant within Tasmania due to its quality and cohesiveness.

Project scope: Purchase significant artworks.



PROJECT NAME: **40 Panel LED Screen (with flying hardware and chain motors)**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$94,000

PROJECT OBJECTIVE: Increase capacity to hire out rooms and provide a high level of service to attract large scale events to the city.

Project justification: Since the opening of the convention centre, the LED screens have been in very high demand. There is currently enough panels and hardware to cover two convention rooms, but not the third. There has also been a significant demand for the use of the screens in the theatre. These extra screens increase capacity to hire out rooms and will ensure that Council continues to provide a high level of service to attract large scale events to the city.

Project scope: Purchase 40 LED screen panels and 2x chain motors



PROJECT NAME: **Works depot office furniture renewal**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$8,000

PROJECT OBJECTIVE: Improved WHS conditions for depot office staff

Project justification: Existing desks are static sit-down style and require more improved WHS ergonomic conditions as provided to other Council work areas.

Project scope: Purchase approximately 8 sit-stand desks and associated office furniture to match.



PROJECT NAME: **Tables & Chairs for Events**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$12,000

PROJECT OBJECTIVE: Replace old assets

Project justification: Existing tables and chairs are old and tired, not very presentable for events.

Project scope: Purchase new tables and chairs.



PROJECT NAME: **Drift - Scheduled Equipment Renewal**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$40,000

PROJECT OBJECTIVE: Replace end of life kitchen equipment

Project justification: Year one of a three-year equipment replacement program, in accordance with lease provisions.

Project scope: Purchase new kitchen equipment as prioritised and based on an independent assessment.



PROJECT NAME: **Reactive Replacement of Equipment for Property Management**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$60,000

PROJECT OBJECTIVE: Reactive equipment replacements

Project justification: As equipment fails in leased properties it usually required replacement ASAP to minimise the impact on the tenant. Heating, refrigeration, cooking etc.

Project scope: Purchase replacement equipment.

PROJECT NAME: **Aquatic Centre - Outdoor pool covers x3**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$94,000

PROJECT OBJECTIVE: Renew existing outdoor pool covers

Project justification: All of the outdoor pool covers are showing signs of deterioration and have reached the end of their asset life. 50m, learn to swim and waterslide pools.

Project scope: Purchase new outdoor pool covers.



PROJECT NAME: **Aquatic Centre - 50m pool filtration pump replacements x2**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$21,000

PROJECT OBJECTIVE: Replace old outdoor pool filtration pumps

Project justification: The two outdoor filter pumps are getting noisy and close to end of life, therefore both are scheduled for replacement.

Project scope: Purchase and install two new water pumps.



PROJECT NAME: **Aquatic Centre - Equipment renewal**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$46,000

PROJECT OBJECTIVE: Scheduled plant & equipment replacement

Project justification: The aquatic centre has many plant and equipment assets there are reaching the end of life.

Project scope: Purchase plant and equipment required as failures occur.



PROJECT NAME: **Living City - Waterfront Park Public Art**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$100,000

PROJECT OBJECTIVE: Sculpture Park - art

Project justification: The Waterfront Park has space allocated for public art in the “sculpture park”. There are two main areas for artwork to be displayed.

Project scope: Develop a project brief and commission new art works for inclusion into the new parkland.



PROJECT NAME: **DCC Website Enhancements**
PROPOSED STATUS: Purchase in 2021-22
PROPOSED BUDGET: \$15,000
PROJECT OBJECTIVE: Enhancement of DCC's 7 websites

Project justification: Continued enhancement of DCC's 7 websites. Allocation of funds for yearly enhancements.

Project scope: Website enhancements and functionality improvements.

PROJECT NAME: **Project Smart Devonport**
PROPOSED STATUS: Purchase in 2021-22
PROPOSED BUDGET: \$20,000
PROJECT OBJECTIVE: Improve the liveability, productivity, and sustainability of Devonport

Project justification: This project is focused on the delivery of innovative Smart City projects that aim to improve the liveability, productivity, and sustainability of Devonport. A Smart City or Community is one that provides an enhanced urban experience for all members of the community.

A Smart City is one that utilises emergent technologies, such as the Internet of Things and ubiquitous connectivity, to help enable and sustain outcomes relating to liveability, sustainability, economic growth, and the efficient running of city services. Essentially, it is about digitising the physical environment and utilising data for more informed and timely insights.

Project scope: Complete Pilot Project as prioritised by the Smart City Project Team.

PROJECT NAME: **Data Centre Cloud Migration**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$25,000

PROJECT OBJECTIVE: To transition 9 Virtual Servers

Project justification: Project deployment services to transition 9 Virtual Servers hosted in the paranapple centre IT Data Centre to Microsoft Azure, running Server 2019, with database server included.

Project scope: Subscription purchase - data centre cloud storage.

PROJECT NAME: **Project TechnologyOne Roadmap**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$50,000

PROJECT OBJECTIVE: Transition of TechnologyOne usage to Ci Anywhere

Project justification: Continue the transition of TechnologyOne usage to Ci Anywhere and the full implementation of modules that are not fully utilised. The focus for the coming year will continue to be human resource planning.

Project scope: Corporate systems purchases and Subscription costs.

PROJECT NAME: **Accounts Payable Automation**

PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$35,000

PROJECT OBJECTIVE: To automate invoice entry using software

Project justification: In the past all invoices were received by mail in paper form. The details from these invoices were entered into the technology one platform manually. With the widespread adoption of electronic accounting software packages most invoices are now received electronically via email. In the future it is likely that invoices will also be received electronically via peer-to-peer platforms using the PEPPOL framework adopted by the Federal Government.

The opportunity is to utilise software to “read” metadata fields in electronic invoices to automate the data entry process. In addition to automating data entry, software can also perform data verification and matching against other databases such as verifying supplier bank details, ABN and GST registration details. Anomalies detected are flagged for review and resolution prior to batch import.

The objective is to decrease the labour cost of data entry, increase accuracy of data input, reduce rework, mitigate against the risk of fraud and to maximise the efficiency of the data entry process.

Project Scope:

In scope:

1. Cloud hosed AP data entry automation software
2. Outsourced AP data entry service
3. Integration with:
 - a. TechnologyOne

Out of scope:

1. PEPPOL framework integration

Project scope: Implementation of new Accounts Payable Automation systems.

PROJECT NAME: **Information Technology - Renewals & upgrades**

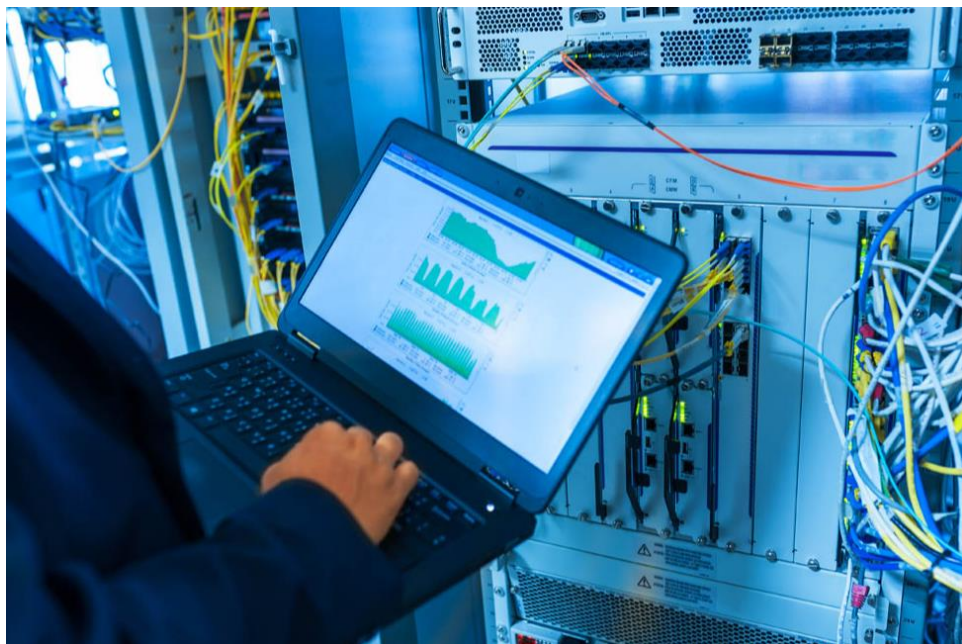
PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$276,000

PROJECT OBJECTIVE: Renew end of life IT assets

Project justification: Annual renewal program ensures the IT infrastructure assets are maintained to a suitable level across all areas of Council.

Project scope: Purchase new IT assets.



PROJECT NAME: **GIS Platform Renewal**

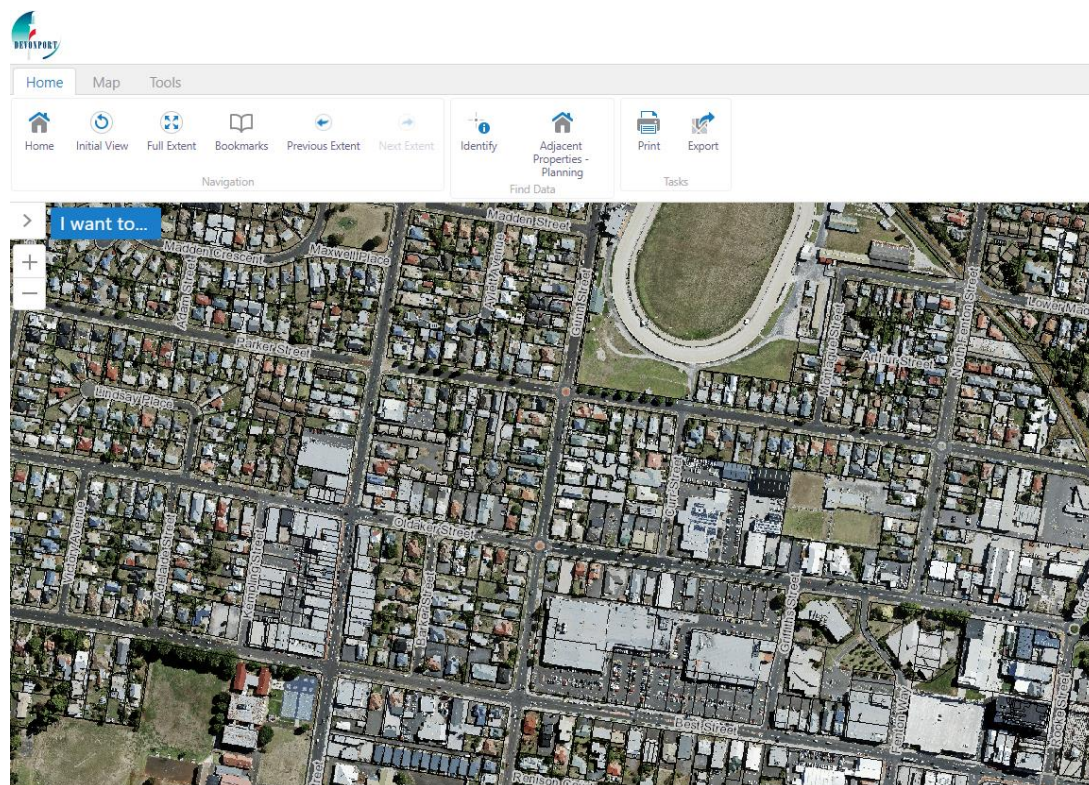
PROPOSED STATUS: Purchase in 2021-22

PROPOSED BUDGET: \$120,000

PROJECT OBJECTIVE: New GIS platform

Project justification: Implementation of new GIS platform, including migration of existing spatial data, enabling hardware/software acquisition.

Project scope: Software purchase.



LIVING CITY Program	Total Expenditure	Renewal	New	Grant Funds
Prioritisation Projects				
Waterfront Precinct Construction	2,680,000	1,340,000	1,340,000	2,680,000
Waterfront Precinct - Lighting Feature	1,000,000	0	1,000,000	1,000,000
2021/22 Total	\$3,680,000	\$1,340,000	\$2,340,000	\$3,680,000

PROJECT NAME: **Waterfront Park**

PROPOSED STATUS: Construction in 2021-22

PREVIOUS STATUS: No change

PROPOSED BUDGET: \$2,680,000 (100% Grant Funding)

PROJECT OBJECTIVE: Implementation of the LIVING CITY Master Plan

Project justification: Implementation of the adopted LIVING CITY Master Plan.

Project scope: Continuation of construction of the Waterfront precinct that commenced during the 2019/20 financial year. This project allocation represents the remaining grant funding contributions to this project.



PROJECT NAME: **Waterfront Park – Sound and Light Show**

PROPOSED STATUS: Funding Allocation in 2021-22

PREVIOUS STATUS: No change

PROPOSED BUDGET: \$1,000,000 (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. A specialist consultant team, Mandylights, have been engaged by Council to design the show and associated infrastructure.

The total project budget is estimated to be in the order of \$3M with the intention that Council will secure 100% grant funding for the project.

