

Public Open Space & Recreation

Total Expenditure Renewal New Non-Council Funds inc

2020/21

Safety Projects

Don Reserve Pedestrian Rail Crossing upgrades	35,000	24,500	10,500	
Bluff Headland - Handrail Replacement and extension	45,000	27,000	18,000	45,000
Seat Replacements - William Street (Fourways)	20,000	20,000	0	
Safety Projects Total	100,000	71,500	28,500	45,000

Renewal Projects

Netball courts resurfacing and drainage - West end	40,000	24,000	16,000	40,000
Aquatic Centre / Don Reserve -playground renewal/ relocation	90,000	90,000	0	90,000
Kiah Place - Playground equipment renewal	78,000	78,000	0	78,000
Path renewal Don Reserve – Nicholls St to James St	140,000	140,000	0	140,000
Renewal Projects Total	348,000	332,000	16,000	348,000

Prioritisation Projects

Installation of Public Recycling Bins	30,000	0	30,000	
Highfield Park new BBQ Shelter	75,000	0	75,000	75,000
Mersey Vale Cemetery - ash interment columns for Memorial Garden	35,000	0	35,000	
Prioritisation Projects Total	140,000	0	140,000	75,000

2020/21 Total 588,000 403,500 184,500 468,000

Transport

2020/21

Total Expenditure	Renewal	New	Non-council Funds inc
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Safety Projects

Street light provision	25,000	12,500	12,500	
Melrose Road - Morris Road intersection improvements	75,000	37,500	37,500	75,000
Steele and Percy Street Intersection Improvements	70,000	70,000	0	35,000
Mersey Main Road safety improvements - Spreyton Primary School	104,000	104,000	0	104,000
Mersey Main Road safety improvements - Maidstone Park	68,000	51,000	17,000	68,000
Don Road, Lovett Street and Sorell Street safety improvements	40,000	40,000	0	40,000
Safety Projects Total	382,000	315,000	67,000	322,000

Renewal Projects

Transport minor works	25,000	12,500	12,500	
Reseal program	700,000	700,000	0	
Devonport Road Renewal - Stage 1	1,100,000	935,000	165,000	538,000
Bridge road pavement renewal	374,000	374,000	0	
Electric Vehicle charging station	50,000	0	50,000	
Wright street renewal - Tarelton to John	400,000	400,000	0	
Renewal Projects Total	2,649,000	2,421,500	227,500	538,000

Prioritisation Projects

Mersey Bluff Precinct – traffic, pedestrian, and parking improvements – stage 3	300,000	75,000	225,000	300,000
Coastal Pathway contribution - part 2	1,000,000	0	1,000,000	
State Vehicle Entry Project (SVEP) - allocation 1	500,000	250,000	250,000	500,000
Prioritisation Projects Total	1,800,000	325,000	1,475,000	800,000

2020/21 Total

4,831,000	3,061,500	1,769,500	1,660,000
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Stormwater

2020/21

	Total Expenditure	Renewal	New	Non-Council Funds inc
Safety Projects				
Minor Stormwater Works	60,000	15,000	45,000	
Stormwater outfall risk management	25,000	6,250	18,750	
Hiller and Smith stormwater improvements	25,000	0	25,000	
Stormwater improvements 200 Steele St	58,000	29,000	29,000	
298 Bellamy road stormwater culvert	18,000	9,000	9,000	
Oldaker (East) Catchment upgrade - stage 2	550,000	412,500	137,500	
Church street stormwater improvements	350,000	175,000	175,000	
Safety Projects Total	1,086,000	646,750	439,250	
Renewal Projects				
Pit replacements	50,000	50,000	0	
Pipe renewal - 23 Steele St	60,000	60,000	0	
Renewal Projects Total	110,000	110,000	0	
2020/21 Total	1,196,000	756,750	439,250	

Buildings & Facilities

Total
Expenditure

Renewal

New

Non-Council
Funds inc

2020/21

Renewal Projects

Maidstone Park ticket box renewal

25,000

25,000

0

25,000

Renewal Projects Total

25,000

25,000

0

25,000

Prioritisation Projects

Horsehead Creek - New toilet block & link path

95,000

0

95,000

95,000

Prioritisation Projects Total

95,000

0

95,000

95,000

2020/21 Total

120,000

25,000

95,000

120,000

Plant & Fleet

Total
Expenditure Trade Net Expenditure

2020/21

Fleet Management

Fleet replacement program 2020/21 98,000 13,000 85,000

Fleet Management Total 98,000 13,000 85,000

Hire Plant Management

2.5T Excavator with trailer 60,000 22,000 38,000

Loader - Transfer Station 280,000 60,000 220,000

Mower - Ride On - Mersey Bluff 20,000 4,000 16,000

Mower - Ride On - MVMP 22,000 2,000 20,000

Truck – Civil 140,000 40,000 100,000

Hire Plant Management Total 522,000 128,000 394,000

Non-Hire Plant Management

Non-hire plant replacement program 2020/21 0 0 0

Non-Hire Plant Management Total 0 0 0

2020/21 Total 620,000 141,000 479,000

Office & IT Equipment

	Total Expenditure	Renewal	New	Non-Council Funds inc
2020/21				
Safety Projects				
Transfer Station CCTV camera	10,000	0	10,000	
Safety Projects Total	10,000	0	10,000	
Renewal Projects				
Information Technology - Renewals & upgrades	180,000	166,800	13,200	0
Reactive Replacement of Equipment for Property Management	40,000	40,000	0	
IT - Asset Management System Implementation	95,000	0	95,000	0
East Devonport Rec Centre - new electric oven	5,000	5,000	0	
Renewal Projects Total	320,000	211,800	108,200	0
Prioritisation Projects				
Tidal Acquisitive Art Award – Biennial	15,000	0	15,000	
Prioritisation Projects Total	15,000	0	15,000	
2020/21 Total	345,000	211,800	133,200	0

Living City

2020/21

	Total Expenditure	Renewal	New	Non-Council Funds inc
Prioritisation Projects				
Waterfront Precinct	7,000,000	3,500,000	3,500,000	5,000,000
Waterfront Precinct - Lighting Feature	1,000,000		1,000,000	1,000,000
Prioritisation Projects Total	8,000,000	3,500,000	4,500,000	6,000,000
2020/21 Total	8,000,000	3,500,000	4,500,000	6,000,000