

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

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

Stormwater

Total
Expenditure

Renewal

New

Non-Council
Funds inc

2020/21

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
	Non-Hire Plant Management Total	0		0
	2020/21 Total	620,000	141,000	479,000

Office & IT Equipment

Total Expenditure	Renewal	New	Non-Council Funds inc
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2020/21

Safety Projects

Transfer Station CCTV camera

10,000	0	10,000	
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Safety Projects Total	10,000	0	10,000
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Renewal Projects

Information Technology - Renewals & upgrades

180,000	166,800	13,200	0
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Reactive Replacement of Equipment for Property Management

40,000	40,000	0	
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IT - Asset Management System Implementation

95,000	0	95,000	0
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East Devonport Rec Centre - new electric oven

5,000	5,000	0	
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Renewal Projects Total	320,000	211,800	108,200	0
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Prioritisation Projects

Tidal Acquisitive Art Award – Biennial

15,000	0	15,000	
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Prioritisation Projects Total	15,000	0	15,000
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2020/21 Total	345,000	211,800	133,200	0
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Living City		Total Expenditure	Renewal	New	Non-Council Funds inc
2020/21					
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