

<b>Public Open Space &amp; Recreation</b>	<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2019/20</b>				
<b>Safety Projects</b>				
Back Beach - path from base of stairs	18,000	0	18,000	
Victoria Parade foreshore - erosion repairs and mowing strip - stage 2	75,000	0	75,000	
Coastal Pathway - lighting - Aikenhead Point to skate park	150,000	0	150,000	
<b>Safety Projects Total</b>	<b>243,000</b>	<b>0</b>	<b>243,000</b>	
<b>Renewal Projects</b>				
Hiller Flora Reserve - park furniture renewal	15,000	15,000	0	
Victoria Parade and Mersey Bluff - park furniture renewal	25,000	25,000	0	
Mersey Bluff - Barbeque renewal	20,000	20,000	0	
Don Reserve path renewal - aquatic centre to Best Street	120,000	102,000	18,000	
Victoria Parade - Cenotaph - base surface renewal	10,000	10,000	0	
<b>Renewal Projects Total</b>	<b>190,000</b>	<b>172,000</b>	<b>18,000</b>	
<b>Prioritisation Projects</b>				
Signage Strategy Actions	25,000	25,000	0	
Don River Rail Trail - Don to Tugrah	140,000	0	140,000	70,000
Mary Binks wetlands - path upgrade - stage 1	35,000	17,500	17,500	
Highfield Park - new path - East to West	40,000	0	40,000	
Mersey Bluff - inclusive playground	96,000	19,200	76,800	54,160
Mersey Bluff - bin compound	5,000	0	5,000	
Devonport Recreation Centre - Laundry	15,000	0	15,000	
Lovett Street Soccer Ground - Ground renovation	182,000	72,800	109,200	
Reg Hope Park - slab and services for shopfront at Julie Burgess	11,000	0	11,000	
Bluff Beach - accessible ramp	100,000	0	100,000	
Mersey Bluff Caravan Park – accessible amenities	75,000	0	75,000	
Mersey Vale Memorial Park - signage upgrade	30,000	0	30,000	
Mersey Vale Memorial Garden - ash interment columns	35,000	0	35,000	
Mersey Vale Memorial Park - Children's area	100,000	0	100,000	
<b>Prioritisation Projects Total</b>	<b>889,000</b>	<b>134,500</b>	<b>754,500</b>	<b>124,160</b>
<b>2019/20 Total</b>	<b>1,322,000</b>	<b>306,500</b>	<b>1,015,500</b>	<b>124,160</b>

<b>Public Open Space &amp; Recreation</b>	<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2020/21</b>				
<b>Safety Projects</b>				
Future - Safety projects to be identified	150,000	150,000	0	
Victoria Parade - River bank mowing, strip stage 3	122,000	0	122,000	
Coastal Pathway Link - Nicholls St	20,000	0	20,000	
Aquatic Centre - Roofing over 50m pool plant	15,000	0	15,000	
<b>Safety Projects Total</b>	<b>307,000</b>	<b>150,000</b>	<b>157,000</b>	
<b>Renewal Projects</b>				
Future - Renewal projects to be identified	300,000	300,000	0	
Path renewal Don Reserve - Between Best & Parker St - 350m	323,000	323,000	0	
Playground equipment renewal - Kiah Place	74,000	74,000	0	
Aquatic Centre - waterslide tower entry structure (treated pine)	15,000	15,000	0	
Park furniture renewal	25,000	25,000	0	
Aquatic Centre / Don Reserve -playground renewal	60,000	60,000	0	
<b>Renewal Projects Total</b>	<b>797,000</b>	<b>797,000</b>	<b>0</b>	
<b>Prioritisation Projects</b>				
Mersey Vale Cemetery - future ash interment columns for Memorial Garden	32,000	0	32,000	
Highfield Park BBQ/Shelter and power supply - Master Plan	48,000	0	48,000	
Path upgrade - Mary Binks (Mary St) wetlands stage 2	28,000	14,000	14,000	
Priority strategic projects TBA - from Strategy Action Plans	250,000	0	250,000	
<b>Prioritisation Projects Total</b>	<b>358,000</b>	<b>14,000</b>	<b>344,000</b>	
<b>2020/21 Total</b>	<b>1,462,000</b>	<b>961,000</b>	<b>501,000</b>	

<b>Public Open Space &amp; Recreation</b>	<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2021/22</b>				
<b>Safety Projects</b>				
Future - Safety projects to be identified	150,000	150,000	0	
Coastal Pathway Link - North Fenton St	40,000	20,000	20,000	
<b>Safety Projects Total</b>	<b>190,000</b>	<b>170,000</b>	<b>20,000</b>	
<b>Renewal Projects</b>				
Future - Renewal projects to be identified	400,000	400,000	0	
Path renewal Don Reserve - Parker St to Nichols St 420m	146,000	146,000	0	
Path renewal East Devonport - Melrose St car park to Church St -	45,000	45,000	0	
Park furniture renewal	25,000	25,000	0	
<b>Renewal Projects Total</b>	<b>616,000</b>	<b>616,000</b>	<b>0</b>	
<b>Prioritisation Projects</b>				
Mersey Vale Cemetery - future ash interment columns for Memorial Garden	32,000	0	32,000	
Mersey Vale Cemetery - future stage 3 of 9 of Modern Burial System	1,103,000	0	1,103,000	
Priority strategic projects TBA - from Strategy Action Plans	250,000	0	250,000	
<b>Prioritisation Projects Total</b>	<b>1,385,000</b>	<b>0</b>	<b>1,385,000</b>	
<b>2021/22 Total</b>	<b>2,191,000</b>	<b>786,000</b>	<b>1,405,000</b>	

<b>Public Open Space &amp; Recreation</b>		<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2022/23</b>					
<b>Safety Projects</b>					
Future - Safety projects to be identified		150,000	150,000	0	
Coastal Pathway Link - James St		25,000	0	25,000	
	<b>Safety Projects Total</b>	<b>175,000</b>	<b>150,000</b>	<b>25,000</b>	
<b>Renewal Projects</b>					
Future - Renewal projects to be identified		400,000	400,000	0	
Path renewal Don Reserve - Waverley Rd, Don Railway loop 3 sections		200,000	200,000	0	
Park furniture renewal		25,000	25,000	0	
BBQ replacements - Replace 3 barbecues		20,000	20,000	0	
	<b>Renewal Projects Total</b>	<b>645,000</b>	<b>645,000</b>	<b>0</b>	
<b>Prioritisation Projects</b>					
Priority strategic projects TBA - from Strategy Action Plans		250,000	0	250,000	
	<b>Prioritisation Projects Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
	<b>2022/23 Total</b>	<b>1,070,000</b>	<b>795,000</b>	<b>275,000</b>	

<b>Public Open Space &amp; Recreation</b>		<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2023/24</b>					
<b>Safety Projects</b>					
Future - Safety projects to be identified		150,000	150,000	0	
Coastal Pathway Link - Pardoe St		15,000	0	15,000	
	<b>Safety Projects Total</b>	<b>165,000</b>	<b>150,000</b>	<b>15,000</b>	
<b>Renewal Projects</b>					
Future - Renewal projects to be identified		400,000	400,000	0	
	<b>Renewal Projects Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	
<b>Prioritisation Projects</b>					
Priority strategic projects TBA - from Strategy Action Plans		250,000	0	250,000	
	<b>Prioritisation Projects Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
	<b>2023/24 Total</b>	<b>815,000</b>	<b>550,000</b>	<b>265,000</b>	
	<b>Grand Total</b>	<b>6,860,000</b>	<b>3,398,500</b>	<b>3,461,500</b>	<b>124,160</b>

# Transport

2019/20

	Total Expenditure	Renewal	New	Non-council Funds inc
<b>Safety Projects</b>				
Street light provision	25,000	12,500	12,500	
Tugrah Road bus turn facilitiy	40,000	0	40,000	
Parker Street footpath - North Fenton to Victoria Parade	18,000	0	18,000	
Forbes Street overpass - west side guard rail works	11,000	11,000	0	
Fenton Street & Stewart Street - Intersection safety improvements	415,000	103,750	311,250	415,000
Berrigan Road and Lyons Avenue - Intersection safety improvements	400,000	100,000	300,000	400,000
Curr Street new footpath and ramp renewal	28,000	0	28,000	
Middle Road pedestrian crossing - Gatenby Drive	60,000	0	60,000	30,000
Lovett St pedestrian facilities - Tasman to Lawrence	120,000	0	120,000	60,000
<b>Safety Projects Total</b>	<b>1,117,000</b>	<b>227,250</b>	<b>889,750</b>	<b>905,000</b>
<b>Renewal Projects</b>				
Holyman Street footpath renewal	90,000	72,000	18,000	
Road traffic device renewal	25,000	25,000	0	
Transport minor works	25,000	12,500	12,500	
Reseal program	700,000	700,000	0	
Parking infrastructure renewal	25,000	25,000	0	
Victory Avenue kerb renewal	210,000	210,000	0	
Stewart Street kerb renewal - William to Gunn	405,000	405,000	0	
Lower Madden Street renewal - Montague to North Fenton	200,000	200,000	0	
Oldaker Street footpath renewal - west of Rooke, south side	160,000	160,000	0	
Victoria Street Renewal - Northern End	370,000	370,000	0	250,000
Holyman Street renewal	400,000	400,000	0	256,000
Roberts Court renewal	250,000	250,000	0	
Forbes Street renewal - bridge to Burrows Crescent	75,000	75,000	0	
Devonport Oval - Clements St entry renewal	80,000	60,000	20,000	
Winspears Road renewal -Stage 2	250,000	250,000	0	
<b>Renewal Projects Total</b>	<b>3,265,000</b>	<b>3,214,500</b>	<b>50,500</b>	<b>506,000</b>
<b>Prioritisation Projects</b>				
Northern Rooke Street renewal	1,000,000	750,000	250,000	
Mersey Bluff Precinct – traffic, pedestrian, and parking improvements – stage 2	265,000	66,250	198,750	
Coastal Pathway contribution - part 1	600,000	120,000	480,000	
Southern Rooke Street - street scape enhancement	50,000	0	50,000	
<b>Prioritisation Projects Total</b>	<b>1,915,000</b>	<b>936,250</b>	<b>978,750</b>	
<b>2019/20 Total</b>	<b>6,297,000</b>	<b>4,378,000</b>	<b>1,919,000</b>	<b>1,411,000</b>

<b>Transport</b>	<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-council Funds inc</b>
<b>2020/21</b>				
<b>Safety Projects</b>				
Ronald Street new footpath - Oldaker to Parker missing links	37,000	0	37,000	
Street light provision	25,000	12,500	12,500	
New Street Light - Best and William	16,000	0	16,000	
Melrose Road - Morris Road intersection improvements	35,000	17,500	17,500	
Duncans Road bridge barriers	64,000	32,000	32,000	
Steele and Percy Street Intersection Improvements	85,000	85,000	0	
Melrose Road at Eugenana - Speed Mitigation	50,000	25,000	25,000	
<b>Safety Projects Total</b>	<b>312,000</b>	<b>172,000</b>	<b>140,000</b>	
<b>Renewal Projects</b>				
Road traffic device renewal	25,000	25,000	0	
Laphorne Close renewal - Matthews Way to Stony Rise	209,000	209,000	0	209,000
Transport minor works	25,000	12,500	12,500	
Reseal program	700,000	700,000	0	
Parking infrastructure renewal	25,000	25,000	0	
Rural road renewal - location TBC	250,000	250,000	0	
North Caroline Street renewal - Coraki intersection	105,000	105,000	0	
Griffiths Street - pedestrian ramp renewal - south end	16,000	16,000	0	
Winspears Road renewal - stage 3	200,000	200,000	0	
Winspears Road retaining wall renewal	28,000	28,000	0	
Urban road renewal - location TBC	500,000	500,000	0	
Arterial Road renewal - location TBC	500,000	500,000	0	
William Street renewal - Valley to Middle	578,000	578,000	0	297,000
Hilltop Avenue renewal - Macfie to Wenvoe	263,000	263,000	0	
Tarleton Street renewal - Torquay to John	250,000	187,500	62,500	
Victoria Parade Car Park (James to George) improvements	110,000	82,500	27,500	
<b>Renewal Projects Total</b>	<b>3,784,000</b>	<b>3,681,500</b>	<b>102,500</b>	<b>506,000</b>
<b>Prioritisation Projects</b>				
Mersey Bluff Precinct – traffic, pedestrian, and parking improvements – stage 3	250,000	62,500	187,500	
Foeshore Path link - Drew Street	25,000	0	25,000	
Coastal Pathway contribution - part 2	1,000,000	0	1,000,000	
<b>Prioritisation Projects Total</b>	<b>1,275,000</b>	<b>62,500</b>	<b>1,212,500</b>	
<b>2020/21 Total</b>	<b>5,371,000</b>	<b>3,916,000</b>	<b>1,455,000</b>	<b>506,000</b>

# Transport

Total Expenditure	Renewal	New	Non-council Funds inc
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## 2021/22

<b>Safety Projects</b>				
Street light provision	25,000	12,500	12,500	
Waverley Road new safety barrier	39,000	0	39,000	
Greenway Avenue traffic calming	137,000	0	137,000	
Carpark renewal - location TBC	27,000	13,500	13,500	
Charles Street - Gunn Street Pedestrian Link	10,000	0	10,000	
Brooke Street - Tarleton Street pedestrian ramps	21,000	0	21,000	
<b>Safety Projects Total</b>	<b>259,000</b>	<b>26,000</b>	<b>233,000</b>	
<b>Renewal Projects</b>				
Road traffic device renewal	25,000	25,000	0	
Transport minor works	25,000	12,500	12,500	
Reseal program	700,000	700,000	0	
Parking infrastructure renewal	25,000	25,000	0	
Rural road renewal - location TBC	473,000	0	473,000	
Nicholls Street renewal, North Fenton to Gunn	289,000	289,000	0	289,000
Turners Lane renewal	368,000	368,000	0	
Don Road safety barrier renewal - Lapthorne Close	32,000	32,000	0	
George Street - Gunn to Charlotte kerb renewal	108,000	81,000	27,000	
The Lee - kerb renewal	61,000	61,000	0	
Torquay Road renewal - west of John	552,000	552,000	0	
Steele Street footpath renewal - Wenvoe to Formby - south side	126,000	126,000	0	
Best Street pedestrian ramp renewal - west side of Fenton St	21,000	21,000	0	
King Street pedestrian ramp renewal - east end	13,000	13,000	0	
Urban road renewal - location TBC	709,000	531,750	177,250	
North Fenton Street renewal - Madden to Parker	336,000	252,000	84,000	217,000
<b>Renewal Projects Total</b>	<b>3,863,000</b>	<b>3,089,250</b>	<b>773,750</b>	<b>506,000</b>
<b>Prioritisation Projects</b>				
Coles Beach - Car Park definition	83,000	0	83,000	
Mersey Bluff Precinct – traffic, pedestrian, and parking improvements – stage 4	300,000	75,000	225,000	
Payne Avenue Carpark - Risk Mitigation	83,000	0	83,000	
CBD Streetscape Improvements - location TBC	1,050,000	1,050,000	0	
<b>Prioritisation Projects Total</b>	<b>1,516,000</b>	<b>1,125,000</b>	<b>391,000</b>	
<b>2021/22 Total</b>	<b>5,638,000</b>	<b>4,240,250</b>	<b>1,397,750</b>	<b>506,000</b>



# Transport

	Total Expenditure	Renewal	New	Non-council Funds inc
<b>2022/23</b>				
<b>Safety Projects</b>				
Tugrah Road kerb and channel - Stony Rise to Rundle	42,000	0	42,000	
Street light provision	25,000	12,500	12,500	
110 Clayton Drive - Guard Rail Installation	47,000	0	47,000	
Paloona Road safety barrier - West of Ahernes Road	126,000	0	126,000	
Stewart Street footpath renewal, west of Fenton Street, south side	75,000	75,000	0	
<b>Safety Projects Total</b>	<b>315,000</b>	<b>87,500</b>	<b>227,500</b>	
<b>Renewal Projects</b>				
Road traffic device renewal	25,000	25,000	0	
Transport minor works	25,000	12,500	12,500	
Reseal program	700,000	700,000	0	
Parking infrastructure renewal	25,000	25,000	0	
Rural road renewal - location TBC	525,000	0	525,000	
22-24 Forbes Street footpath renewal	32,000	32,000	0	
Linden Heights renewal	158,000	158,000	0	
Steele Street footpath renewal - Hiller to Forbes - south side	32,000	32,000	0	
Urban road renewal - location TBC	1,575,000	1,181,250	393,750	
Wright Street renewal - TBA	750,000	750,000	0	256,000
<b>Renewal Projects Total</b>	<b>3,847,000</b>	<b>2,915,750</b>	<b>931,250</b>	<b>256,000</b>
<b>Prioritisation Projects</b>				
CBD Street Scape Improvements - location TBC	1,500,000	1,500,000	0	
<b>Prioritisation Projects Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	
<b>2022/23 Total</b>	<b>5,662,000</b>	<b>4,503,250</b>	<b>1,158,750</b>	<b>256,000</b>

# Transport

	Total Expenditure	Renewal	New	Non-council Funds inc
<b>2023/24</b>				
<b>Safety Projects</b>				
Kelcey Tier Road safety improvements - Guardrail north of Sherston	25,000	0	25,000	
Street light provision	25,000	12,500	12,500	
Winspears Road safety improvements	29,000	7,250	21,750	
<b>Safety Projects Total</b>	<b>79,000</b>	<b>19,750</b>	<b>59,250</b>	
<b>Renewal Projects</b>				
Road traffic device renewal	25,000	25,000	0	
Transport minor works	25,000	12,500	12,500	
Reseal program	700,000	700,000	0	
Parking infrastructure renewal	25,000	25,000	0	
Rural road renewal - location TBC	500,000	500,000	0	
Steele St footpath renewal - North side - east of Forbes St	84,000	84,000	0	
Best Street footpath renewal - Fenton to Griffiths - north side	95,000	95,000	0	
Urban road renewal - location TBC	2,100,000	1,575,000	525,000	
Don Road renewal - west of Hillcrest	250,000	250,000	0	97,000
Arterial Road renewal - location TBC	1,000,000	1,000,000	0	
Best Street renewal - Griffith to Fenton	409,000	409,000	0	409,000
<b>Renewal Projects Total</b>	<b>5,213,000</b>	<b>4,675,500</b>	<b>537,500</b>	<b>506,000</b>
<b>Prioritisation Projects</b>				
Forbes Street pedestrian improvements	105,000	52,500	52,500	
Brooke St new footpath - Church St to Wright St	79,000	0	79,000	
<b>Prioritisation Projects Total</b>	<b>184,000</b>	<b>52,500</b>	<b>131,500</b>	
<b>2023/24 Total</b>	<b>5,476,000</b>	<b>4,747,750</b>	<b>728,250</b>	<b>506,000</b>
<b>Grand Total</b>	<b>28,444,000</b>	<b>21,785,250</b>	<b>6,658,750</b>	<b>3,185,000</b>

# Stormwater

Total Expenditure    Renewal    New    Non-Council Funds inc

**2019/20**

## Safety Projects

Minor Stormwater Works	60,000	15,000	45,000
Stormwater outfall risk management	20,000	5,000	15,000
Tugrah Road drainage	40,000	0	40,000
Coles Beach Road - new pit	10,000	0	10,000
Oldaker (East) stormwater catchment upgrade – stage 1	1,000,000	500,000	500,000
William Street stormwater improvements - Fourways east side	50,000	0	50,000
Kelcey Tier Road - pipe extension and headwall	20,000	0	20,000

**Safety Projects Total    1,200,000    520,000    680,000**

## Renewal Projects

Pit replacements	50,000	50,000	0
Watkinson St - north of George St - stormwater renewal	42,000	42,000	0

**Renewal Projects Total    92,000    92,000    0**

**2019/20 Total    1,292,000    612,000    680,000**

# Stormwater

Total Expenditure    Renewal    New    Non-Council Funds inc

## 2020/21

### Safety Projects

Hiller Reserve high flow diversion drain	29,000	0	29,000
Minor Stormwater Works	30,000	7,500	22,500
Stormwater outfall risk management	20,000	5,000	15,000
Winspears catchment - Bel Air and Cameray	65,000	0	65,000
Parker Street new pipe - east of Sorell St	73,000	0	73,000
Melrose Road Morris Road stormwater improvements	25,000	0	25,000
John Catchment upgrade - stage 2	500,000	0	500,000
Chinamans Creek Catchment upgrade - Stage 1	368,000	0	368,000
Best Catchment upgrade - stage 1	500,000	0	500,000

**Safety Projects Total    1,610,000    12,500    1,597,500**

### Renewal Projects

Pit replacements	50,000	50,000	0
32 Victoria Parade stormwater renewal	67,000	67,000	0
Pipe renewal - 23 Steele St	32,000	32,000	0

**Renewal Projects Total    149,000    149,000    0**

**2020/21 Total    1,759,000    161,500    1,597,500**

# Stormwater

Total Expenditure    Renewal    New    Non-Council Funds inc

## 2021/22

### Safety Projects

Minor Stormwater Works	30,000	7,500	22,500
Stormwater outfall risk management	20,000	5,000	15,000
Kelcey Tier Road pit upgrades	45,000	45,000	0
Parker Catchment Upgrade - Stage 1	304,000	0	304,000
Best Catchment upgrade - stage 2	500,000		
Chinamans Creek Catchment upgrade - Stage 2	304,000	0	304,000

**Safety Projects Total    1,203,000    57,500    645,500**

### Renewal Projects

Pit replacements	50,000	50,000	0
Tugrah Road - Rundle to Stony Rise - Stormwater renewal	75,000		

**Renewal Projects Total    125,000    50,000    0**

### Prioritisation Projects

Waste transfer station - piping creek to North - stage 1	304,000	0	304,000
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**Prioritisation Projects Total    304,000    0    304,000**

**2021/22 Total    1,632,000    107,500    949,500**

# Stormwater

Total Expenditure    Renewal    New    Non-Council Funds inc

## 2022/23

### Safety Projects

Chinamans Creek SW Catchment Upgrade - Stage 3	304,000	0	304,000
Minor Stormwater Works	30,000	7,500	22,500
Hiller and Smith stormwater improvements	17,000	0	17,000
Oldaker (East) catchment upgrade stage 2	300,000	150,000	150,000
CBD stormwater upgrade - catchment TBC	183,000	0	183,000
East Devonport stormwater upgrade - catchment TBC	183,000	0	183,000
<b>Safety Projects Total</b>	<b>1,017,000</b>	<b>157,500</b>	<b>859,500</b>

### Renewal Projects

Pit replacements	50,000	50,000	0
North St - western cul-de-sac head stormwater renewal	21,000	21,000	0
Nicholls St stormwater renewal	79,000	79,000	0
Pipe renewal - 23 Steele St	32,000	32,000	0
Pipe renewal - 168 James St	210,000	210,000	0
<b>Renewal Projects Total</b>	<b>392,000</b>	<b>392,000</b>	<b>0</b>

**2022/23 Total    1,409,000    549,500    859,500**

# Stormwater

**2023/24**

	Total Expenditure	Renewal	New	Non-Council Funds inc
<b>Safety Projects</b>				
Chinamans Creek SW Catchment Upgrade - Stage 4	304,000	0	304,000	
Minor Stormwater Works	30,000	7,500	22,500	
<b>Safety Projects Total</b>	<b>334,000</b>	<b>7,500</b>	<b>326,500</b>	
<b>Renewal Projects</b>				
Pit replacements	50,000	50,000	0	
24 Bishops Rd Pipe Upgrade	105,000	105,000	0	
Eugene St Stormwater Upgrade	158,000	158,000	0	
Pipe renewal - 50 Chichester Dr	37,000	37,000	0	
Pipe renewal - 40 Chichester Dr	32,000	32,000	0	
<b>Renewal Projects Total</b>	<b>382,000</b>	<b>382,000</b>	<b>0</b>	
<b>2023/24 Total</b>	<b>716,000</b>	<b>389,500</b>	<b>326,500</b>	
<b>Grand Total</b>	<b>6,808,000</b>	<b>1,820,000</b>	<b>4,413,000</b>	

# Buildings & Facilities

	Total Expenditure	Renewal	New	Non-Council Funds inc
<b>2019/20</b>				
<b>Safety Projects</b>				
Devonport Oval - Football Club grease trap installation	10,000	0	10,000	0
<b>Safety Projects Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Renewal Projects</b>				
Council contribution to Sports Club Grants (Level the Playing Field)	150,000	150,000	0	
<b>Renewal Projects Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	
<b>Prioritisation Projects</b>				
Works Depot - Covered plant storage shed	32,000	0	32,000	
Miandetta Park - New toilet block	150,000	0	150,000	
<b>Prioritisation Projects Total</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>	
<b>2019/20 Total</b>	<b>342,000</b>	<b>150,000</b>	<b>192,000</b>	<b>0</b>



# Buildings & Facilities

	Total Expenditure	Renewal	New	Non-Council Funds inc
<b>2020/21</b>				
<b>Renewal Projects</b>				
General renewal - from inspections	180,000	180,000	0	
Payne Avenue toilet block	220,000	220,000	0	
Council contribution to Sports Club Grants (Level the Playing Field)	100,000	100,000	0	
<b>Renewal Projects Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	
<b>Prioritisation Projects</b>				
Horsehead Creek - New toilet block & link path	78,000	0	78,000	
<b>Prioritisation Projects Total</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	
<b>2020/21 Total</b>	<b>578,000</b>	<b>500,000</b>	<b>78,000</b>	

# Buildings & Facilities

Total Expenditure    Renewal    New    Non-Council Funds inc

**2021/22**

**Renewal Projects**

General renewal - from inspections	100,000	100,000	0
paranple arts centre - replace auditorium seating	300,000	300,000	0
Council contribution to Sports Club Grants (Level the Playing Field)	100,000	100,000	0

**Renewal Projects Total    500,000    500,000    0**

**2021/22 Total    500,000    500,000    0**

# Buildings & Facilities

	Total Expenditure	Renewal	New	Non-Council Funds inc
<b>2022/23</b>				
<b>Renewal Projects</b>				
General renewal - from inspections	400,000	400,000	0	
Council contribution to Sports Club Grants (Level the Playing Field)	100,000	100,000	0	
<b>Renewal Projects Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	
<b>2022/23 Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	

# Buildings & Facilities

	Total Expenditure	Renewal	New	Non-Council Funds inc
<b>2023/24</b>				
<b>Renewal Projects</b>				
General renewal - from inspections	400,000	400,000	0	
Council contribution to Sports Club Grants (Level the Playing Field)	100,000	100,000	0	
<b>Renewal Projects Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	
<b>2023/24 Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	
<b>Grand Total</b>	<b>2,420,000</b>	<b>2,150,000</b>	<b>270,000</b>	<b>0</b>

<b>Plant &amp; Fleet</b>	<b>Total Expenditure</b>	<b>Trade</b>	<b>Net Expenditure</b>
<b>2019/20</b>			
<b>Fleet Management</b>			
Fleet replacement program 2019-20	229,000	62,000	167,000
<b>Fleet Management Total</b>	<b>229,000</b>	<b>62,000</b>	<b>167,000</b>
<b>Hire Plant Management</b>			
4x4 tractor renewal - parks and sports fields	90,000	25,000	65,000
mower deck renewal - 4x4 tractor	25,000		25,000
Side arm garbage truck renewal	400,000	40,000	360,000
Side arm garbage truck renewal - premium for electric model	200,000	0	200,000
Zero turn mower renewal - Victoria Parade foreshore	24,000	2,400	21,600
<b>Hire Plant Management Total</b>	<b>739,000</b>	<b>67,400</b>	<b>671,600</b>
<b>Non-Hire Plant Management</b>			
Concrete Grinding machine /Line Marker remover	6,000	0	6,000
Line marking machine/Parks Laser line	14,500	0	14,500
RCD Tester	2,000	0	2,000
Water tank and trailer 1000ltr	13,500	0	13,500
<b>Non-Hire Plant Management Total</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>2019/20 Total</b>	<b>1,004,000</b>	<b>129,400</b>	<b>874,600</b>

# Plant & Fleet

Total  
Expenditure      Trade      Net Expenditure

**2020/21**

## Fleet Management

Fleet replacement program 2020/21

270,000

100,000

170,000

**Fleet Management Total**

**270,000**

**100,000**

**170,000**

## Hire Plant Management

Hire plant replacement program 2020/21

450,000

65,000

385,000

**Hire Plant Management Total**

**450,000**

**65,000**

**385,000**

## Non-Hire Plant Management

Non-hire plant replacement program 2020/21

75,000

0

75,000

**Non-Hire Plant Management Total**

**75,000**

**0**

**75,000**

**2020/21 Total**

**795,000**

**165,000**

**630,000**

# Plant & Fleet

	Total Expenditure	Trade	Net Expenditure
<b>2021/22</b>			
<b>Fleet Management</b>			
Fleet replacement program 2021/22	270,000	100,000	170,000
<b>Fleet Management Total</b>	<b>270,000</b>	<b>100,000</b>	<b>170,000</b>
<b>Hire Plant Management</b>			
Hire plant replacement program 2021/22	450,000	65,000	385,000
<b>Hire Plant Management Total</b>	<b>450,000</b>	<b>65,000</b>	<b>385,000</b>
<b>Non-Hire Plant Management</b>			
Non-hire plant replacement program 2021/22	75,000	0	75,000
<b>Non-Hire Plant Management Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>2021/22 Total</b>	<b>795,000</b>	<b>165,000</b>	<b>630,000</b>

# Plant & Fleet

Total Expenditure      Trade      Net Expenditure

## 2022/23

### Fleet Management

Fleet replacement program 2022/23      270,000      100,000      170,000

**Fleet Management Total      270,000      100,000      170,000**

### Hire Plant Management

Hire plant replacement program 2022/23      450,000      65,000      385,000

**Hire Plant Management Total      450,000      65,000      385,000**

### Non-Hire Plant Management

Non-hire plant replacement program 2022/23      75,000      0      75,000

**Non-Hire Plant Management Total      75,000      0      75,000**

**2022/23 Total      795,000      165,000      630,000**



# Plant & Fleet

Total  
Expenditure      Trade      Net Expenditure

## 2023/24

### Fleet Management

Fleet replacement program 2023/24	270,000	100,000	170,000
<b>Fleet Management Total</b>	<b>270,000</b>	<b>100,000</b>	<b>170,000</b>

### Hire Plant Management

Hire plant replacement program 2023/24	450,000	65,000	385,000
<b>Hire Plant Management Total</b>	<b>450,000</b>	<b>65,000</b>	<b>385,000</b>

### Non-Hire Plant Management

Non-hire plant replacement program 2023/24	75,000	0	75,000
<b>Non-Hire Plant Management Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

**2023/24 Total      795,000      165,000      630,000**

**Grand Total      4,184,000      789,400      3,394,600**

Office & IT Equipment	Total Expenditure	Renewal	New	Non-Council Funds inc
<b>2019/20</b>				
<b>Safety Projects</b>				
Devonport Rec Centre - Defibrillator Program - year 3	3,000	0	3,000	
Variable message sign	22,000	0	22,000	22,000
<b>Safety Projects Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>22,000</b>
<b>Renewal Projects</b>				
Reactive Replacement of Equipment for Property Management	100,000	100,000	0	
Aquatic Centre - Pool vac - wave 100	6,000	6,000	0	
Aquatic Centre - Foyer lounge suites	5,000	5,000	0	
Traffic counter device renewal x3	15,000	15,000	0	
Christmas decorations street scape	40,000	40,000	0	
IT - Asset Management System Implementation	90,000	0	90,000	0
IT - TechnologyOne Roadmap Project Requirements	200,000	100,000	100,000	0
IT - Geocortex Upgrade	20,000	20,000	0	0
IT - Windows Server 2016 upgrade	30,000	30,000	0	0
IT - Scanning Hardware replacement for Records Management	20,000	20,000	0	0
IT - Devonport Oval Scoreboard PC	5,000	5,000	0	0
IT - Transfer Station Server	6,000	6,000	0	0
IT - City CCTV Integration with Axxon System	30,000	30,000	0	0
IT - CCTV for Transfer Station Troll Shop Spreyton	9,000	9,000	0	0
<b>Renewal Projects Total</b>	<b>576,000</b>	<b>386,000</b>	<b>190,000</b>	<b>0</b>
<b>Prioritisation Projects</b>				
Art Acquisition - Biennial	10,000	0	10,000	
paranaple arts centre - Bespoke movable wall	10,000	0	10,000	
paranaple arts centre - 10 x Erco Optom Lens Wallwasher lights	6,500	0	6,500	
paranaple convention centre - 300mm Box Truss and Accessories	3,000	0	3,000	
paranaple convention centre - 100w LED Profile Theatre Lighting Fixtures	5,000	0	5,000	
Devonport Rec Centre - Table Tennis building Cooling system	11,000	0	11,000	
Devonport Rec Centre - storage cupboards	4,000	0	4,000	
paranaple centre - Eugenana and Aberdeen meeting room RL2 panels	2,000	0	2,000	0
IT - Creston System Upgrade	5,000	0	5,000	0
paranaple convention centre - LED Moving Wash Light x 3	9,000	0	9,000	
<b>Prioritisation Projects Total</b>	<b>65,500</b>	<b>0</b>	<b>65,500</b>	<b>0</b>
<b>2019/20 Total</b>	<b>666,500</b>	<b>386,000</b>	<b>280,500</b>	<b>22,000</b>

<b>Office &amp; IT Equipment</b>		<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2020/21</b>					
<b>Safety Projects</b>					
Future - Safety items to be identified		10,000	5,000	5,000	
	<b>Safety Projects Total</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Renewal Projects</b>					
Christmas Tree - Including base and lights		50,000	50,000	0	
Aquatic Centre - Outdoor pool covers		85,000	85,000	0	
Information Technology - Renewals & upgrades		250,000	187,500	62,500	0
Reactive Replacement of Equipment for Property Management		100,000	100,000	0	
Future - Renewal items to be identified		50,000	50,000	0	
IT - Asset Management System Implementation		90,000	0	90,000	0
Aquatic Centre - 50m pool filtration pump replacements x2		19,000	19,000	0	
	<b>Renewal Projects Total</b>	<b>644,000</b>	<b>491,500</b>	<b>152,500</b>	<b>0</b>
<b>Prioritisation Projects</b>					
Tidal Acquisitive Art Award – Biennial		10,000	0	10,000	
Devonport Rec Centre - Pro Series Shot Timer Renewal		5,000	5,000	0	
Devonport Rec Centre - Score Benches Renewal		8,000	8,000	0	
Future - Prioritisation items to be identified		10,000	0	10,000	
paranaple arts centre - Communication system		64,000	0	64,000	
	<b>Prioritisation Projects Total</b>	<b>97,000</b>	<b>13,000</b>	<b>84,000</b>	
	<b>2020/21 Total</b>	<b>751,000</b>	<b>509,500</b>	<b>241,500</b>	<b>0</b>

<b>Office &amp; IT Equipment</b>		<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2021/22</b>					
<b>Safety Projects</b>					
Future - Safety items to be identified		10,000	5,000	5,000	
	<b>Safety Projects Total</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Renewal Projects</b>					
Information Technology - Renewals & upgrades		250,000	187,500	62,500	0
Reactive Replacement of Equipment for Property Management		100,000	100,000	0	
Future - Renewal items to be identified		50,000	50,000	0	
Wireless microphone set (Aberdeen Room Council meetings)		40,000	40,000	0	
	<b>Renewal Projects Total</b>	<b>440,000</b>	<b>377,500</b>	<b>62,500</b>	<b>0</b>
<b>Prioritisation Projects</b>					
Art Acquisition - Biennial		10,000	0	10,000	
Future - Prioritisation items to be identified		10,000	0	10,000	
	<b>Prioritisation Projects Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
	<b>2021/22 Total</b>	<b>470,000</b>	<b>382,500</b>	<b>87,500</b>	<b>0</b>

<b>Office &amp; IT Equipment</b>		<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2022/23</b>					
<b>Safety Projects</b>					
Future - Safety items to be identified		10,000	5,000	5,000	
	<b>Safety Projects Total</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Renewal Projects</b>					
Information Technology - Renewals & upgrades		250,000	187,500	62,500	0
Reactive Replacement of Equipment for Property Management		100,000	100,000	0	
Future - Renewal items to be identified		50,000	50,000	0	
	<b>Renewal Projects Total</b>	<b>400,000</b>	<b>337,500</b>	<b>62,500</b>	<b>0</b>
<b>Prioritisation Projects</b>					
Tidal Acquisitive Art Award – Biennial		10,000	0	10,000	
Future - Prioritisation items to be identified		10,000	0	10,000	
	<b>Prioritisation Projects Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
	<b>2022/23 Total</b>	<b>430,000</b>	<b>342,500</b>	<b>87,500</b>	<b>0</b>

<b>Office &amp; IT Equipment</b>		<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2023/24</b>					
<b>Safety Projects</b>					
Future - Safety items to be identified		10,000	5,000	5,000	
	<b>Safety Projects Total</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Renewal Projects</b>					
Aquatic Centre - Replace Raypac Boiler (2023)		70,000	70,000	0	
Information Technology - Renewals & upgrades		250,000	187,500	62,500	0
Reactive Replacement of Equipment for Property Management		100,000	100,000	0	
Future - Renewal items to be identified		50,000	50,000	0	
	<b>Renewal Projects Total</b>	<b>470,000</b>	<b>407,500</b>	<b>62,500</b>	<b>0</b>
<b>Prioritisation Projects</b>					
Art Acquisition - Biennial		10,000	0	10,000	
Future - Prioritisation items to be identified		10,000	0	10,000	
	<b>Prioritisation Projects Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
	<b>2023/24 Total</b>	<b>500,000</b>	<b>412,500</b>	<b>87,500</b>	<b>0</b>
	<b>Grand Total</b>	<b>2,817,500</b>	<b>2,033,000</b>	<b>784,500</b>	<b>22,000</b>

<b>Living City</b>		<b>Total Expenditure</b>	<b>Renewal</b>	<b>New</b>	<b>Non-Council Funds inc</b>
<b>2019/20</b>					
<b>Prioritisation Projects</b>					
Waterfront Precinct		6,000,000	1,500,000	4,500,000	2,500,000
	<b>Prioritisation Projects Total</b>	<b>6,000,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>2,500,000</b>
	<b>2019/20 Total</b>	<b>6,000,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>2,500,000</b>
<b>2020/21</b>					
<b>Prioritisation Projects</b>					
Waterfront Precinct		7,000,000	3,500,000	3,500,000	7,500,000
Waterfront Precinct - Lighting Feature		2,000,000	0	2,000,000	2,000,000
	<b>Prioritisation Projects Total</b>	<b>9,000,000</b>	<b>3,500,000</b>	<b>5,500,000</b>	<b>9,500,000</b>
	<b>2020/21 Total</b>	<b>9,000,000</b>	<b>3,500,000</b>	<b>5,500,000</b>	<b>9,500,000</b>
<b>2021/22</b>					
<b>Prioritisation Projects</b>					
Capital into selected projects		0	0	0	0
	<b>Prioritisation Projects Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2021/22 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2022/23</b>					
<b>Prioritisation Projects</b>					
Capital into selected projects		0	0	0	0
	<b>Prioritisation Projects Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2022/23 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2023/24</b>					
<b>Prioritisation Projects</b>					
Capital into selected projects		0	0	0	0
	<b>Prioritisation Projects Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2023/24 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>