



CITY OF HOBART

# **AGENDA**

**Special Joint City Infrastructure Committee,  
City Planning Committee, Finance Committee,  
Community, Culture and Events Committee and  
Parks and Recreation Committee Meeting**

## **Open Portion**

**Tuesday, 11 April 2017**

**at 6.00 pm**

**Lady Osborne Room, Town Hall**

## THE MISSION

**Our mission is to ensure good governance of our capital City.**

## THE VALUES

**The Council is:**

<b>about people</b>	We value people – our community, our customers and colleagues.
<b>professional</b>	We take pride in our work.
<b>enterprising</b>	We look for ways to create value.
<b>responsive</b>	We're accessible and focused on service.
<b>inclusive</b>	We respect diversity in people and ideas.
<b>making a difference</b>	We recognise that everything we do shapes Hobart's future.

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## ORDER OF BUSINESS

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**Business listed on the agenda is to be conducted in the order in which it  
is set out, unless the committee by simple majority determines  
otherwise.**

### **APOLOGIES AND LEAVE OF ABSENCE**

- 1. CO-OPTION OF A COMMITTEE MEMBER IN THE EVENT OF A  
VACANCY ..... 4**
- 2. INDICATIONS OF PECUNIARY AND CONFLICTS OF INTEREST ..... 4**
- 3. REPORTS ..... 5**
  - 3.1 Capital Works Program 2017-2018 and 10 Year Plan..... 5

**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee, Community, Culture and Events Committee and Parks and Recreation Committee Meeting (Open Portion) held Tuesday, 11 April 2017 at 6.00 pm in the Lady Osborne Room, Town Hall.**

**COMMITTEE MEMBERS**

Deputy Lord Mayor Christie  
Zucco  
Briscoe  
Ruzicka  
Sexton  
Burnet  
Cocker  
Thomas  
Reynolds  
Denison  
Harvey

**Apologies:** Nil.

**Leave of Absence:**

Alderman J R Briscoe  
Alderman E R Ruzicka

**ALDERMEN**

Lord Mayor Hickey

**1. CO-OPTION OF A COMMITTEE MEMBER IN THE EVENT OF A VACANCY**

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**2. INDICATIONS OF PECUNIARY AND CONFLICTS OF INTEREST**

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Ref: Part 2, Regulation 8(7) of the *Local Government (Meeting Procedures) Regulations 2015*.

Aldermen are requested to indicate where they may have any pecuniary or conflict of interest in respect to any matter appearing on the agenda, or any supplementary item to the agenda, which the committee has resolved to deal with.

### **3 REPORTS**

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#### **3.1 Capital Works Program 2017-2018 and 10 Year Plan** **File Ref: F17/23439; 16/295**

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Report of the Director City Infrastructure and the Director Financial Services of 7 April 2017 and attachments.

Delegation: Council

**REPORT TITLE: CAPITAL WORKS PROGRAM 2017-2018 AND 10 YEAR PLAN**

**REPORT PROVIDED BY:** Director City Infrastructure  
Director Financial Services

**1. Report Purpose and Community Benefit**

- 1.1. In June 2015, the Council adopted a resolution relating to how the future year's capital program was to be presented and prepared. This included the requirement to prepare the following documentation for endorsement:
  - 1.1.1. Draft Capital Works Program for the next year, to allow officers to commence scoping and costing work for all projects on the draft program at which point the draft program be resubmitted to the Council for further consideration.
  - 1.1.2. Presentation of a forward 10 year Capital Works Program, to seek the Council's endorsement for the projects, with focus on the first three years of the program.
- 1.2. This approach was adopted for the 2016/2017 capital program, and the above process was undertaken in March 2016 with the endorsement of a 10 year Capital Works Program.
- 1.3. This year the full Capital Works program has been branded as "Transforming Hobart" due to the extent and variety of projects within this significant program.
- 1.4. The program is made up of 2 key components as follows:
  - (i) Projects, which include a combination of new, upgrade and renewal aspects associated with individual projects; and
  - (ii) Underlying renewal of existing assets.
- 1.5. This report presents similar information as provided last year for an updated 2017/2018 Capital Works Program. In addition to the above information, a comparison against the endorsed program from March 2016 has been provided to show the changes that have been made over the past 12 months to the proposed 2017/2018 program.

**2. Report Summary**

- 2.1. This report details the proposed 2017/2018 Capital Works Program, the associated forward 10 Year Capital Works Program, and the financial implications to the Council.

- 2.2. The Council has committed to a 10 year Transforming Hobart Capital Works program just in excess of \$300 million for the next 10 years.
- 2.3. This is made up of just over \$100 million in new asset and upgrade projects, as well as just over \$200 million in underlying asset renewals.
- 2.4. Throughout this 10 year program, the Council has committed to maintaining its underlying asset renewal program in the order of \$22.2 million per year in order to fund its ongoing renewal requirements as highlighted in Asset Management Plans.
- 2.5. In terms of the Council's capacity to undertake a works program, the value of capital projects completed over each of the past four years has increased from \$23 million several years ago to over \$38 million in 2016/2017. Both internal and external resource levels will need to be monitored and regularly reviewed to ensure the delivery of the program.
- 2.6. Formal approval is sought for the first year of the proposed program, namely 2017/2018. This will enable project design and documentation work to proceed ahead of the coming financial year and will enable resourcing needs to be determined and construction programming to commence.
- 2.7. In principle approval is sought for the following two years of the program to enable preliminary stages of planning to commence and for long term financial planning purposes.
- 2.8. The program will need to be part funded by debt, or an increase in revenue, or a combination of both. Based upon the current long term financial plan, debt will not be required until approximately the 2018/2019 financial year. The funding will be reviewed in the preparation of the 2017/2018 budget and Long Term Financial Management Plan (LTFMP), noting that this year there is an 11% increase to the 20 Year program, due to refined asset renewal forecasts.
- 2.9. The Capital Works Program as proposed addresses the current backlog identified in asset renewals. Further modelling and analysis is required to determine the impact of future asset renewal funding scenarios that will inform updates to the Asset Management Plans and the LTFMP.

### **3. Recommendation**

#### ***That:***

- 1. The Council endorse the draft Capital Works Program for 2017/2018 as shown in Attachment A.***
- 2. Officers to begin programming the design and delivery of the program for the next financial year.***

- 3. *The Council endorse the draft 3 and 10 year Capital Works Program for 2017/2018 to 2026/2027, as shown in Attachments B and C, as a guide for officers to prioritise project development work, with a specific focus on the next 3 financial years.***

**4. Background**

- 4.1. In March 2016 the Council endorsed a 10 Year Capital Works Program called “Transforming Hobart” to deliver a specific program of works totalling \$100 million over the next 10 years, as well as underlying asset renewals. This has replaced the New Asset Program and includes major asset renewal and upgrade, as well as some new asset projects.
- 4.1.1. It is now proposed to badge the whole project as Transforming Hobart.
- 4.2. A major component of the new asset and upgrades program includes the Inner City Action Plan (ICAP), which was continued in 2015/2016 with the upgrade of Liverpool Street in the vicinity of Myer, and in the current year with Morrison Street Upgrade Stage 2.
- 4.3. Key programs within over the coming years include:
- (i) ICAP – Future Projects;
  - (ii) Local Retail Precinct Plans;
  - (iii) Public Toilet Strategy 2015-2025;
  - (iv) Wellington Park – One Mountain;
  - (v) Queens Domain Program;
  - (vi) Other Projects; and
  - (vii) Underlying Asset Renewals.
- 4.4. The Council has also historically approved an Asset Replacement budget that has ranged between \$18 million and \$21.1 million over the past four years. This amount has increased due to increased renewal demand arising from updated condition data and service requirements, along with rising unit costs.
- 4.5. In the 2016 endorsed 10 Year Capital Program, the Council committed to retain asset renewal funding at current levels and add \$100 million in service driven projects on top of the underlying asset renewals program. This ensured that existing infrastructure to be sustainably managed in accordance with the City’s Asset Management Plans and Asset Management Strategy requirements.



- 4.6. The delivery of the 10 Year Transforming Hobart program has increased the annual capital works delivered by the City from about \$23 million to around \$41 million in 2017/2018, and this level will be sustained for at least the next 3 years with the currently proposed program.
- 4.7. External funding sources are now consistently noted against individual projects, and all project budget allocations have been listed as the total project cost including these funding sources e.g Roads to Recovery, Program grants, other grants and levies, or land sales. The City's funding requirement excluding these external one-off funding sources can be clearly determined and applied across the entire capital program.
- 4.8. Officers have scoped each of the identified projects and determined a projected timeframe for the delivery.
- 4.9. Compared to last year's endorsed 2017/2018 program, some projects have been added, amended, deferred, or brought forward where it has been identified that the Council has made a resolution or other commitment in regard to the project.

## 5. Proposal and Implementation

### **Proposed 2017/2018 Program Summary**

- 5.1. The approval of Year One (2017/2018) of the Capital Works Program by Council will provide certainty to the City's officers in regard to proceeding with project design and documentation work ahead of the coming financial year and it will enable resourcing needs to be determined and construction programming to commence.
- 5.2. The proposed total capital works program for 2017/2018 is summarised below:

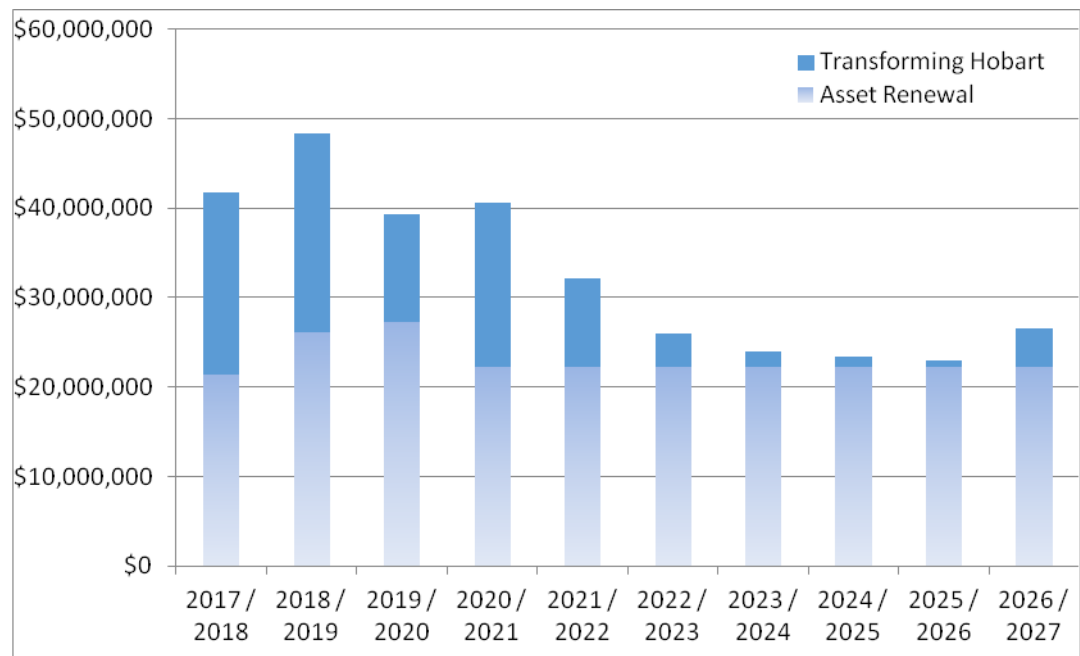
New assets and upgrades	\$ 20,361,000
Underlying asset renewals	\$ 21,379,530
<b>TOTAL</b>	<b><u>\$ 41,740,530</u></b>
- 5.2.1. This includes external funding of \$ \$2,667,853, made up from Roads to Recovery (\$1,027,853) and the final grant payment for the Tasman Highway Shared footpath (\$1,640,000).
- 5.2.2. The own source funding commitment by the City for 2017/2018 is therefore \$39,072,667.
- 5.3. The complete proposed 2017/2018 capital works program is included in **Attachment A** to this report.

- 5.4. Some significant new asset/upgrade projects proposed within the 2017/2018 program include:
- (i) Tasman Highway Shared Bridge - \$8.7 million, which includes a total of \$7.28 million in Federal Government grants received over the last 3 years to fund this project.
  - (ii) Lenah Valley Retail Precinct Plan - \$2 million.
  - (iii) Public Toilets - \$1.7 million, across 8 different sites as identified in the Public Toilet Strategy 2015-2025.
  - (iv) Wellington Park Tracks - \$1.42 million, across 3 different track projects, along the Pinnacle, Springs and Pipeline trails.
  - (v) TCA Ground playing surface replacement - \$1.276 million.
  - (vi) Project Phoenix - \$1.29 million.
  - (vii) Kemp St Upgrade - \$1.55 million, which includes \$600,000 funding from a land sale associated with the project, and expenditure of \$450,000 for the Commercial Waste & Recycling Receiving Facility.
  - (viii) Street Light Upgrades with TasNetworks - \$500,000.
  - (ix) Implementation of Transport Strategy - \$300,000.
  - (x) Tolman Hill playground - \$300,000.
- 5.5. Some significant projects and programs proposed in 2017/2018 for underlying asset renewals include:
- (i) Road Pavement renewals and reconstructions - \$5.918 million, including the following key projects:
    - (a) Carlton Street, Augusta Road to Forster Street - \$1.377 million, with \$1.027 million funded from Federal Government Roads to Recovery grant.
    - (b) King Street, Regent Street to Sandy Bay Road and Pedestrian improvements - \$600,000.
    - (c) Renewal contributions to ICAP projects in Kemp Street and the Bathurst Street end of the Brooker shared bridge - \$440,000.
  - (ii) Road spray seals, slurry seals and overlays - \$3.289 million.
  - (iii) Plant, Vehicles and Equipment - \$2.136 million.

- (iv) Footpath renewals - \$1.04 million.
  - (v) DKHAC Plant and other minor renewals - \$1.02 million, with these works required regardless of the proposed DKHAC major refurbishment and upgrade.
  - (vi) Plant and equipment - \$944,028, with some minor plant and equipment previously funded from the operating budget now being included in the capital budget.
  - (vii) Information and Communication Technology (ICT) Renewals - \$733,074.
  - (viii) Pinnacle Road guardrail renewal - \$500,000.
  - (ix) Soldiers Memorial Flood lighting replacement - \$250,000.
- 5.6. A complete summary of changes to the draft 2017/2018 capital program compared to the March 2016 endorsed program is included in **Attachment D** to this report.

### **Proposed 3 and 10 Year Program**

- 5.7. The 10 year program expenditure is summarised in the graph below:



- 5.8. The proposed 3 year (**Attachment B**) and 10 year (**Attachment C**) are appended to this report.
- 5.9. The in principle approval of the 2018/2019 and 2019/2020 programs will provide direction for officers to proceed with the preliminary planning,

initial community engagement, the seeking of grant funding and other early stages of these projects.

5.10. Further, approval will be sought later in 2017 for the second year of the program, namely 2018/2019, to enable project planning and design work to be commenced well in advance of the 2018/2019 financial year.

5.11. The 10 year program is based on the following assumptions:

5.11.1. That underlying asset renewal funding is based on the average renewal demand (including backlog), to ensure the currently identified renewal projects are constructed, as well as addressing backlog renewals over time. In addition to this, financial modelling has been done for 100% of the asset renewals program.

5.11.2. All new asset and upgrade projects have been reviewed and reassessed to confirm that appropriate years and funding requirements are in place for the remaining 9 years of the initial \$100 million program.

5.12. The 10 year program has been reviewed by all Divisions and asset portfolio managers with the aim of smoothing the program over 10 years to keep it around a maximum annual value of \$40 million, in line with the City's capacity to deliver the program. The draft 2018/2019 program is slightly higher due to the inclusion of the \$7.5 million for the DKHAC major upgrade in that year, with the remaining \$1 million expenditure in 2019/2020.

5.13. Some additions have been made to the new asset/upgrade projects in the program which have increased the 10 year program when compared to the March 2016 endorsed plan as detailed below:

5.13.1. \$3.5 million for the Battery Point walkway Stage 2 design and construction, up to a total of \$6.8 million for the entire project.

5.13.2. \$500,000 extra for the DKHAC major refurbishment and upgrade.

5.13.3. \$450,000 for the Kemp Street Commercial Waste and recycling receiving facility to be installed at the same time as the Kemp Street upgrade.

Timing changes have also been made to key projects as noted below:

5.13.4. A funding increase in 2018/2019, and corresponding reduction in 2019/2020 due to the DKHAC major upgrade and refurbishment project being brought forward one year, and this accounts for \$8.5 million in changes over these 2 years.

- 5.13.5. Increased expenditure in 2020/2021 to 2022/2023 due to ICAP projects being moved further out in the program, namely the Elizabeth Street / Wellington Court connection, and the Hunter Street / Evans Street redevelopment.

## **6. Strategic Planning and Policy Considerations**

The following goals from the Capital City Strategic Plan 2015-2025 are relevant in considering this proposal: Goal 1 – Economic Development, vibrancy and Culture, Strategic Objectives 1.3, 1.4 and their strategies, namely:

“1.3.1 - Develop and implement a program of city improvements supporting the major retail, commercial and hospitality precincts and small business.”

“1.4.1 – Ensure Council owned assets reflect visitor requirements.”

- 6.1. Goal 2 – Urban Management, Strategic Objective 2.1, 2.2 and their strategies, namely:

“2.1.3 – Identify and implement infrastructure improvements to enhance road safety.”

“2.2.2 – Develop, manage and maintain the city’s urban spaces and infrastructure.”

- 6.2. Goal 4 – Strong, Safe and Healthy Communities, Strategic Objective 4.2:

“4.2 - City facilities, infrastructure and open spaces support healthy lifestyles.”

- 6.3. Goal 5 – Governance, Strategic Objectives 5.1 and 5.3:

“5.1 - The organisation is relevant to the community and provides good governance and transparent decision making.”

“5.3 – Quality services are delivered in a safe, cost effective and efficient way.”

## **7. Financial Implications**

- 7.1. Funding Source and Impact on Current Year Operating Result

- 7.1.1. The proposed capital works budget for 2017/2018 is \$41,740,530 which is \$785,857 (or 1.88%) higher than the \$40,954,673 value proposed in the March 2016 three year plan. The proposed budget is therefore at the same level as expected since the Local Government Civil Construction Index (LG CCI) is 1.87% for the past 12 months.

## 7.2. Impact on Future Years' Financial Result

- 7.2.1. When considering the expanded capital works program last year, the Council considered a range of funding options. These included asset sales, grant funding, rate increases, cost savings and borrowings.
- 7.2.2. The Council considered these options, and resolved "the Council provide in-principle approval, subject to the completion of the 2016/2017 Budget, to proceed with the funding of the Ten Year Capital Works Program, with debt currently forecast at \$52M and a rate increase currently estimated at 2.5% per annum". It was further resolved "the Ten Year Capital Works Program and funding strategy be reviewed annually".
- 7.2.3. With the updated capital works program presented in this report, it is appropriate the funding strategy be reviewed.
- 7.2.4. The updated forecast capital works program, across the life of the long term financial plan, represents an increase of 11% over the prior year program, largely due to the refinement of asset renewal forecasts. This represents a significant change to the funding considerations.
- 7.2.5. This is because the current funding strategy already forecasts the Council running down its cash balances and entering into a debt program to provide the necessary funds to fund the program.
- 7.2.6. It is recommended that this additional funding required be provided by a combination of increased debt, and rate increases.
- 7.2.7. Initial modelling has been performed that shows funding the increased requirement with debt only would require a doubling, at least, of the currently forecast debt program. This is not considered desirable because it may place the Council outside of State Treasury loan approval guidelines. In the long run, it also has a negative impact on the Council's cash position due to the interest cost associated with the debt.
- 7.2.8. Initial modelling shows that additional revenue generation would be desirable to partly fund the works program and lessen the reliance on debt. In conjunction with the preparation of Council's 2017/2018 budget preparation, more modelling needs to be done and this can be presented to the Council budget and long term financial briefing in May.

### 7.3. Asset Related Implications

7.3.1. The impact of new asset/upgrade projects has not currently been modelled in the asset management system. However, some broad assumptions have been made in the financial model to determine the level of expensed items, expected write-offs, and depreciation etc. After the \$100 million in new, upgrade and renewals projects are entered at an individual asset level when they are completed and handed over, they will increase the following:

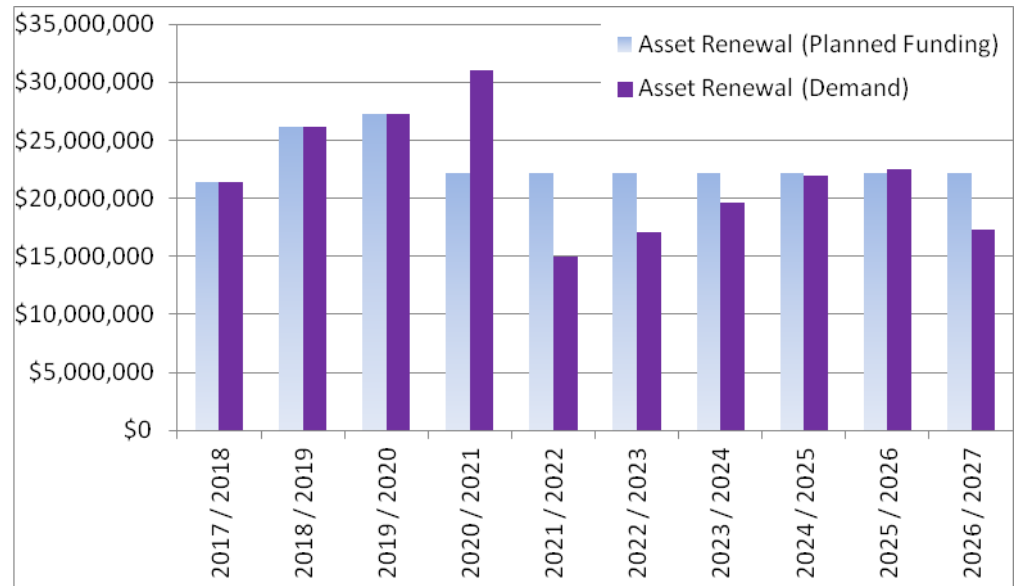
- (i) Value of our assets across all asset classes;
- (ii) Annual depreciation;
- (iii) Long term renewal demand;
- (iv) Ongoing operating and maintenance costs;
- (v) Asset write off values, since most projects are service level driven rather than asset renewal driven meaning many assets are replaced earlier rather than reaching their full standard life.

7.3.2. The estimate of asset write offs, asset upgrade percentages and impact on the long term renewal demand (LTRD) are becoming more difficult. This is due to the large number of individual and often complex projects the Council is currently now delivering.

7.3.3. Modelling from our asset register data shows a large renewal requirement in 2020/2021 (Year 4) amounting to approximately \$31 million. Not all of this will be able to be funded in that year, thus creating a backlog to be carried into subsequent years. The backlog is based on the following data:

- 7.3.3.1. Condition inspections of the City's assets which determine remaining life.
- 7.3.3.2. All assets highlighted for renewal or replacement based on the fact that the end of their life has been reached by 2020/2021, and they have not been included in a renewal program.
- 7.3.3.3. Individual projects identified by asset portfolio managers entered into the asset management information system.

- 7.3.4. The current backlog of \$31 million can be cleared in the forward program at a funding level of \$22.2 million per annum as shown below. Additional financial modelling has also been done for 100% of the asset renewals program to include the entire backlog over the next 22 years.



- 7.3.5. Further analysis is required to determine the impact of future asset renewal funding scenarios. As mentioned in Section 7.2, financial modelling has been done for 100% of the expected asset renewals program, and its impact on funding sources.
- 7.3.6. One of the key sustainability indicators in local government is the ability to fund the replacement of assets as they expire, as per asset management plans, with funding allocated in long term financial plans.
- 7.3.7. This City has consistently shown an ability to fund 100% of its renewal requirement, however this may not continue depending on further financial modelling and decision by the Council on funding sources. 100% asset renewal funding continues to be forecast, however this is dependent on the issues highlighted in clause 7.2 above. The impact of this, once determined, will need to be addressed in future Asset Management Plans as well as the Long Term Financial Management Plan.

## 8. Consultation

- 8.1. Consultation has occurred with the Executive Leadership Team, individual asset portfolio manager, individual project managers and other relevant officers from within the organisation to put together this capital program.



## 9. Delegation

9.1. This is a matter for the Council to determine.

*As signatory to this report, I certify that, pursuant to Section 55(1) of the Local Government Act 1993, I hold no interest, as referred to in Section 49 of the Local Government Act 1993, in matters contained in this report.*



Mark Painter  
**DIRECTOR CITY INFRASTRUCTURE**



David Spinks  
**DIRECTOR FINANCIAL SERVICES**

Date: 7 April 2017  
File Reference: F17/23439; 16/295

Attachment A: Capital Works Program - Transforming Hobart 2017-2018 ↓  
Attachment B: 3 Year Capital Works Program ↓  
Attachment C: 10 Year Capital Works Program ↓  
Attachment D: 2017-2018 Capital Works Program - Comparison to Endorsed Program March 2016 ↓

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee, Community, Culture and Events Committee and Parks and Recreation Committee Meeting - 11/4/2017**

**Capital Works Program - Transforming Hobart 2017/18 (as at 11/04/2017)**

**\$ 41,770,530**

Program	Sub Program	Program Type	Project	Funding Request	Sponsor	Client	Reference
New Assets / Upgrades	Buildings	Specific Project	Elizabeth St Mail Information Booth Renewal	40,000.00	Phillip Holliday	Iris Goetzki	2015-012345
New Assets / Upgrades	Buildings	Specific Project	City Hall Renewal - Major Refurbishment	200,000.00	Phillip Holliday	Phillip Holliday	2015-017913
New Assets / Upgrades	Buildings	Specific Project	Energy Savings Action Plan Implementation - Buildings	100,000.00	Mark Painter	Scott Morgan	2015-020613
New Assets / Upgrades	Bushland Infrastructure	Specific Project	Bushland Fund - 17/18	50,000.00	Glenn Doyle	Rob Mather	2012-033545
New Assets / Upgrades	Corporate Governance	Specific Project	Phoenix Project - Software Procurement	1,290,000.00	Heather Salisbury	Heather Salisbury	2016-021695
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP01 - Liverpool and and Collins Street Upgrades - (Elizabeth to Murray)	250,000.00	Neil Noye	Neil Noye	2012-029051
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP08 - Castray Esplanade Upgrade (ICAP)	300,000.00	Neil Noye	Mark Painter	2014-014639
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP02 - No 3 - Elizabeth Street Bus Mail - Construction	100,000.00	Neil Noye	Mark Painter	2015-008107
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP04 - Collins Street / Hobart Rivulet Linear Park Connection (ICAP)	100,000.00	Neil Noye	Mark Painter	2015-008685
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP18 - Tasman Highway Shared Bridge	6,700,000.00	Neil Noye	Neil Noye	2015-008687
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP09 - Collins Court Revitalisation (Stage 2- Pedestrian Amenity)	400,000.00	Neil Noye	Mark Painter	2015-013029
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP19 - Kemp Street Upgrade	1,100,000.00	Neil Noye	Neil Noye	2015-020406
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP16 - Battery Point Walkway - Stage 1	150,000.00	Neil Noye	Neil Noye	2015-020429
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP14 - Salamanca Pedestrian Works Stage 2 - Salamanca Montpelier Intersection	150,000.00	Neil Noye	Mark Painter	2016-021940
New Assets / Upgrades	Local Retail Precinct Plan	Specific Project	Sandy Bay Retail Precinct Upgrade Project	200,000.00	Mark Painter	Angela Moore	2014-008925
New Assets / Upgrades	Local Retail Precinct Plan	Specific Project	New Town Retail Precinct Upgrade	100,000.00	Mark Painter	Angela Moore	2015-020234
New Assets / Upgrades	Local Retail Precinct Plan	Specific Project	Lenah Valley Retail Precinct Upgrade	2,000,000.00	Mark Painter	Angela Moore	2015-020386
New Assets / Upgrades	Parks Infrastructure	Specific Project	Hobart Rivulet Linear Park - Vicinity of Anglesea Street	125,000.00	Glenn Doyle	Simon Harrison	2011-029515
New Assets / Upgrades	Parks Infrastructure	Specific Project	Cascade Gardens Car Park	200,000.00	Glenn Doyle	Simon Harrison	2015-012933
New Assets / Upgrades	Parks Infrastructure	Specific Project	Tolmans Hill Playground	300,000.00	Glenn Doyle	Simon Harrison	2015-020083
New Assets / Upgrades	Public Toilet Strategy 2015-2025	Specific Project	Wellington Park Fern Tree Park Public Convenience Renewal	250,000.00	Glenn Doyle	Simon Harrison	2012-027367
New Assets / Upgrades	Public Toilet Strategy 2015-2025	Specific Project	Swan St Public Convenience Building Renewal	250,000.00	Glenn Doyle	Simon Harrison	2015-015685
New Assets / Upgrades	Public Toilet Strategy 2015-2025	Specific Project	Domain Athletics Centre - Public Convenience Internal Refurbishment	100,000.00	Glenn Doyle	Simon Harrison	2015-015688
New Assets / Upgrades	Public Toilet Strategy 2015-2025	Specific Project	Prossers Restaurant Public Convenience Internal Refurbishment	50,000.00	Glenn Doyle	Simon Harrison	2015-015698
New Assets / Upgrades	Public Toilet Strategy 2015-2025	Specific Project	Washington St Playground Public Convenience Internal Refurbishment	250,000.00	Glenn Doyle	Simon Harrison	2015-019172
New Assets / Upgrades	Public Toilet Strategy 2015-2025	Specific Project	Domain Summit Public Convenience	250,000.00	Glenn Doyle	Simon Harrison	2016-000580
New Assets / Upgrades	Public Toilet Strategy 2015-2025	Specific Project	Public Convenience - Annual Allocation for Accessibility Upgrades	50,000.00	Glenn Doyle	Simon Harrison	2016-003180
New Assets / Upgrades	Public Toilet Strategy 2015-2025	Specific Project	Argyle St Carpark Public Convenience Internal Furbishment	500,000.00	Glenn Doyle	Simon Harrison	2016-003477
New Assets / Upgrades	Queens Domain Program	Specific Project	TCA Ground playing surface replacement	1,276,000.00	Glenn Doyle	Simon Harrison	2015-015907
New Assets / Upgrades	Queens Domain Program	Specific Project	Domain Summit Facilities	250,000.00	Glenn Doyle	Rob Mather	2015-021564
New Assets / Upgrades	Road Infrastructure	Specific Project	Huon Road Uphill Widening for Cyclists	25,000.00	Mark Painter	Angela Moore	2015-020032
New Assets / Upgrades	Road Infrastructure	Specific Project	King Street Pedestrian Improvements	300,000.00	Mark Painter	Angela Moore	2015-020054
New Assets / Upgrades	Road Infrastructure	Specific Project	Street Light Acquisition (TasNetworks)	500,000.00	Mark Painter	Scott Morgan	2015-020055
New Assets / Upgrades	Road Infrastructure	Specific Project	City Laneways - Access and Lighting Upgrades	100,000.00	Mark Painter	Angela Moore	2015-020057
New Assets / Upgrades	Road Infrastructure	Specific Project	Summerleas Road Footpaths	25,000.00	Mark Painter	John Holmes	2015-020058
New Assets / Upgrades	Road Infrastructure	Specific Project	Implementation Of Transport Strategy	300,000.00	Mark Painter	Angela Moore	2016-000605
New Assets / Upgrades	Solid Waste Management	Specific Project	Kemp St Commercial Waste & Recycling Receiving Facility	450,000.00	Glenn Doyle	David Holman	2016-000206
New Assets / Upgrades	Stormwater Reticulation & Rivulets	Specific Project	Maypole Stormwater Upgrade	100,000.00	Mark Painter	John Holmes	2015-020056
New Assets / Upgrades	Stormwater Reticulation & Rivulets	Specific Project	Implementation of Stormwater Strategy	60,000.00	Mark Painter	John Holmes	2015-021091
New Assets / Upgrades	Wellington Park - One Mountain	Specific Project	Great Short Walks - Springs Feeder Tracks	210,000.00	Glenn Doyle	Rob Mather	2009-020588
New Assets / Upgrades	Wellington Park - One Mountain	Specific Project	Pipeline Trail - Fern Tree Park Master Plan	500,000.00	Glenn Doyle	Rob Mather	2012-001343
New Assets / Upgrades	Wellington Park - One Mountain	Specific Project	Great Short Walks - Pinnacle Track - Springs To Zig Zag Track	710,000.00	Glenn Doyle	Rob Mather	2015-016184
Asset Renewals	Buildings	Specific Project	TCA Concrete Grandstand Demolition	100,000.00	Glenn Doyle	Simon Harrison	2012-028151
Asset Renewals	Buildings	Specific Project	DKHAC Plant Renewals 17/18	805,000.00	Glenn Doyle	Susan Buckland	2012-029382
Asset Renewals	Buildings	Specific Project	Corporate Properties - Compliance Works 17/18	100,000.00	Mark Painter	Scott Morgan	2012-029386
Asset Renewals	Buildings	Specific Project	Community Hall Darcy Street - Minor Roof Renewal	20,000.00	Phillip Holliday	Kimbra Parker	2012-029483
Asset Renewals	Buildings	Specific Project	Community Hall Darcy Street - Sanitary Plumbing and Fittings Renewal	10,000.00	Phillip Holliday	Kimbra Parker	2012-029485
Asset Renewals	Buildings	Specific Project	Town Hall Annexe Car Park Deck Surface and Drainage Renewal	100,000.00	Mark Painter	Eisbeth Moroni	2012-029527

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Program	Sub Program	Program Type	Project	Funding Request	Sponsor	Client	Reference
Asset Renewals	Buildings	Specific Project	YouthARC Ground Floor Carpet Renewal	30,000.00	Phillip Holliday	Kimbra Parker	2012-029532
Asset Renewals	Buildings	Specific Project	TCA Kiosk Fixtures Renewals	5,000.00	Glenn Doyle	Shannon Avery	2012-029543
Asset Renewals	Buildings	Specific Project	TCA Ladies Stand External Door Renewal & Water Proofing	3,000.00	Glenn Doyle	Shannon Avery	2012-029545
Asset Renewals	Buildings	Specific Project	TCA West Ticket Box Roof, Distribution, Internal and External Lighting Renewals	6,000.00	Glenn Doyle	Shannon Avery	2012-029548
Asset Renewals	Buildings	Specific Project	Hobart Central Car Park - Render Repair	350,000.00	David Spinks	Matthew Tyrell	2013-022113
Asset Renewals	Buildings	Specific Project	Council Centre - LED Feature Lighting to Replace Neon Tubes	50,000.00	Heather Salisbury	Elspeth Moroni	2014-014698
Asset Renewals	Buildings	Specific Project	Community Hall Creek Road 18 - Kitchen Renewal	60,000.00	Phillip Holliday	Kimbra Parker	2014-014744
Asset Renewals	Buildings	Specific Project	Franklin Square Public Convenience Decorative Sandstone Bricks Renewal	20,000.00	Glenn Doyle	Shannon Avery	2015-010807
Asset Renewals	Buildings	Specific Project	Clearys Gates Plant Workshop Bulk Storage Upgrade	34,000.00	Glenn Doyle	Greg Fannon	2015-011290
Asset Renewals	Buildings	Specific Project	Queenborough Oval Female Toilet Block Demolition	12,000.00	Glenn Doyle	Shannon Avery	2015-012407
Asset Renewals	Buildings	Specific Project	DKHAC Safe Access to 50m Air Handling Unit in roof space	20,000.00	Glenn Doyle	Susan Buckland	2015-012821
Asset Renewals	Buildings	Specific Project	DKHAC New Lifting System for DE Filters lids	50,000.00	Glenn Doyle	Susan Buckland	2015-012826
Asset Renewals	Buildings	Specific Project	DKHAC Rear Lane Gate Renewal	25,000.00	Glenn Doyle	Susan Buckland	2015-012828
Asset Renewals	Buildings	Specific Project	Sandown Park Pavilion - Change Rooms Refurbishment	277,000.00	Glenn Doyle	Shannon Avery	2016-009523
Asset Renewals	Buildings	Specific Project	Town Hall Maritime Museum Carpet Renewal Level 1	15,000.00	Mark Painter	Elspeth Moroni	2016-017314
Asset Renewals	Buildings	Specific Project	Town Hall Annexe Basement Car Park - Drainage Grate Renewals	10,000.00	Mark Painter	Elspeth Moroni	2016-018138
Asset Renewals	Buildings	Specific Project	West Hobart Rec Ground Pavilion Roof Renewal	11,000.00	Glenn Doyle	Simon Harrison	2016-021776
Asset Renewals	Buildings	Specific Project	Town Hall Annexe Basement Car Park Refurbishment	19,000.00	Heather Salisbury	Elspeth Moroni	2016-021929
Asset Renewals	Buildings	Specific Project	Town Hall Macquarie Wing Basement Lift Lobby Fitout Refurbishment	35,000.00	Heather Salisbury	Elspeth Moroni	2016-021954
Asset Renewals	Buildings	Specific Project	Council Centre Basement Corridor Floor Vinyl Renewal	20,000.00	Mark Painter	Elspeth Moroni	2016-021956
Asset Renewals	Buildings	Specific Project	DKHAC Major Upgrade - Small Renewal Works	120,000.00	Glenn Doyle	Susan Buckland	2016-022037
Asset Renewals	Buildings	Specific Project	Maritim Museum Partial Roof Renewal	6,000.00	Mark Painter	Elspeth Moroni	2016-022065
Asset Renewals	Buildings	Specific Project	Electronic Security Access Control Works	50,000.00	Mark Painter	Elspeth Moroni	2017-001572
Asset Renewals	Bushland Infrastructure	Annual Allocation	Bushland Infrastructure - Signage Renewal	40,000.00	Glenn Doyle	Rob Mather	2015-020775
Asset Renewals	Bushland Infrastructure	Annual Allocation	Bushland Infrastructure - Bollards & Barriers Renewal	55,000.02	Glenn Doyle	Rob Mather	2015-021541
Asset Renewals	Bushland Infrastructure	Specific Project	Porter Hill Land Purchase - Loan Service - 17/18	100,000.00	Glenn Doyle	Rob Mather	2011-021773
Asset Renewals	Bushland Infrastructure	Specific Project	Bushland Bin Replacements	52,500.00	Glenn Doyle	Greg Milne	2012-004633
Asset Renewals	Bushland Infrastructure	Specific Project	Paragliders Launch Pad	15,000.00	Glenn Doyle	Greg Milne	2012-018248
Asset Renewals	Bushland Infrastructure	Specific Project	Strickland Falls Track	110,000.00	Glenn Doyle	Greg Milne	2012-018249
Asset Renewals	Bushland Infrastructure	Specific Project	Knocklofty Reserve Handrails	18,750.00	Glenn Doyle	Greg Milne	2012-018633
Asset Renewals	Bushland Infrastructure	Specific Project	Dorney House Track	19,200.00	Glenn Doyle	Greg Milne	2012-026643
Asset Renewals	Bushland Infrastructure	Specific Project	Brinsmead to Olinda Grove Fire Trail	54,000.00	Glenn Doyle	Greg Milne	2012-027264
Asset Renewals	Bushland Infrastructure	Specific Project	Fern Glade Track Bridges - 17/18	97,000.00	Glenn Doyle	Greg Milne	2012-028118
Asset Renewals	Bushland Infrastructure	Specific Project	Old Farm Track Technical Features	40,000.00	Glenn Doyle	Greg Milne	2015-013950
Asset Renewals	Bushland Infrastructure	Specific Project	Knocklofty Reserve Furniture Replacement	20,000.00	Glenn Doyle	Greg Milne	2015-013971
Asset Renewals	Bushland Infrastructure	Specific Project	Knocklofty Reserve Fire Trail Works	100,000.00	Glenn Doyle	Greg Milne	2015-019659
Asset Renewals	Bushland Infrastructure	Specific Project	Ridgeway Park Fire Trail Works	100,000.00	Glenn Doyle	Greg Milne	2015-019660
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Laptops Renewal	75,274.02	Heather Salisbury	Heather Salisbury	2011-010933
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Monitors Renewal	8,100.00	Heather Salisbury	Heather Salisbury	2011-010953
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Other IT Assets Renewal	439,800.08	Heather Salisbury	Heather Salisbury	2011-010993
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Personal Computers Renewal	176,200.04	Heather Salisbury	Heather Salisbury	2011-011013
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Printers Renewal	17,600.00	Heather Salisbury	Heather Salisbury	2011-011033
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Servers Renewal	8,000.00	Heather Salisbury	Heather Salisbury	2011-011053
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Mobile Phones Renewal	8,100.00	Heather Salisbury	Heather Salisbury	2016-017013
Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Public Art Renewal	50,000.00	Phillip Holliday	Kimbra Parker	2011-011073
Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Parking Equipment Renewal	130,500.02	David Spinks	Matthew Tyrell	2014-019690
Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Christmas Decorations	150,000.00	Phillip Holliday	Iris Goetzki	2015-013636
Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Taste of Tasmania	175,000.00	Phillip Holliday	Phillip Holliday	2015-013659

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Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Wayfinding Signs	15,000.00	Phillip Holliday	Phillip Holliday	2015-019069
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - City Infrastructure Division	71,045.00	Mark Painter	Mark Painter	2017-003337
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - Community Development Division	84,365.00	Phillip Holliday	Phillip Holliday	2017-003338
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - Corporate Services Division	124,328.00	Heather Salisbury	Heather Salisbury	2017-003339
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - City Planning Division	13,321.00	Neil Noye	Neil Noye	2017-003340
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - Parks & City Amenity Division	119,887.00	Glenn Doyle	Glenn Doyle	2017-003341
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - Financial Services Division	331,082.00	David Spinks	David Spinks	2017-003342
Asset Renewals	Miscellaneous Items	Specific Project	Christmas Paegant Float Renewal	23,000.00	Phillip Holliday	Helen Coad	2017-004511
Asset Renewals	Miscellaneous Items	Specific Project	Salamanca Market Plant & Equipment	200,000.00	Phillip Holliday	Helen Coad	2017-004538
Asset Renewals	Miscellaneous Items	Specific Project	City Of Hobart Art Prize	30,000.00	Phillip Holliday	Kimbra Parker	2017-004539
Asset Renewals	Miscellaneous Items	Specific Project	Southern Visitor Arrival Points	40,000.00	Phillip Holliday	Iris Goetzki	2017-004540
Asset Renewals	Miscellaneous Items	Specific Project	Salamanca Place Banner Pole Replacement	10,000.00	Phillip Holliday	Iris Goetzki	2017-004542
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Bins Renewal	20,116.00	Glenn Doyle	Simon Harrison	2014-019795
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Fences, Walls and Edging Renewal	70,000.02	Glenn Doyle	Simon Harrison	2014-019801
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Other Assets Renewal	45,000.00	Glenn Doyle	Simon Harrison	2014-019831
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Pavement Renewal	100,000.02	Glenn Doyle	Simon Harrison	2014-019837
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Playgrounds Renewal	80,000.00	Glenn Doyle	Simon Harrison	2014-019843
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Seating Renewal	82,122.02	Glenn Doyle	Simon Harrison	2014-019848
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Signage Renewal	20,700.00	Glenn Doyle	Simon Harrison	2014-019854
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Structures and Fountains Renewal	59,199.02	Glenn Doyle	Simon Harrison	2014-019860
Asset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Parks & Street Trees Renewal	40,000.00	Glenn Doyle	Simon Harrison	2014-023080
Asset Renewals	Parks Infrastructure	Annual Allocation	Recycling Bins Parks and Sports Fields	30,000.00	Glenn Doyle	Simon Harrison	2017-005452
Asset Renewals	Parks Infrastructure	Specific Project	Cascade Gardens Lighting Design	30,000.00	Glenn Doyle	Simon Harrison	2012-028375
Asset Renewals	Parks Infrastructure	Specific Project	Nutgrove Beach Dune Stabilisation Works	120,000.00	Glenn Doyle	Simon Harrison	2014-014565
Asset Renewals	Parks Infrastructure	Specific Project	Lower John Turnbull Fenced Dog Area	150,000.00	Glenn Doyle	Simon Harrison	2016-002152
Asset Renewals	Parks Infrastructure	Specific Project	Domain Spine Improvements - detailed design	150,000.00	Glenn Doyle	Simon Harrison	2016-004415
Asset Renewals	Plant, Vehicles & Equipment	Annual Allocation	Plant, Vehicles & Equipment - Minor Plant Renewal	257,330.06	Glenn Doyle	Greg Fannon	2011-011133
Asset Renewals	Plant, Vehicles & Equipment	Specific Project	PVE Funding Request (excl Minor Equipment)	1,878,775.00	Glenn Doyle	Greg Fannon	2017-001477
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Princes St - Regent to King - Ash L&R FP	180,000.00	Mark Painter	Rob Clifford	2011-019550
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Argyle St - Tasma to Warwick - Partial Ash RFP	35,000.00	Mark Painter	Rob Clifford	2012-018237
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	St Stephens Ave - Lipscombe to Deadend - Ash L&R FP	60,000.00	Mark Painter	Rob Clifford	2012-023002
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Bayley St - Lillie to Deadend - Ash L&R FP	80,000.00	Mark Painter	Rob Clifford	2012-023221
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Dynnyrne Rd - Waterworks Rd to Zomay - Ash LFP	140,000.00	Mark Painter	Rob Clifford	2013-001634
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Lochner St - Arthur to Hamilton - Ash LFP	60,000.00	Mark Painter	Rob Clifford	2014-011711
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Cressy St - Burnside to Bishop - Conc L&R FP (resurfacing)	35,000.00	Mark Painter	Rob Clifford	2014-012133
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Valentine St - Carlton to Montagu - Ash RFP & Ped Improvements	100,000.00	Mark Painter	Rob Clifford	2014-012160
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Argyle St - New Town to Stoke - Ash RFP	40,000.00	Mark Painter	Rob Clifford	2014-012993
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Park St - Gownie to Oldham - Ash L&R FP	220,000.00	Mark Painter	Rob Clifford	2015-015666
Asset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Bathurst St - Cavell to Molle - L Ash FP	91,000.00	Mark Painter	Rob Clifford	2016-020043
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Aberdeen St - Davenport to Allambee - Left Drainage/Crossover Construction	140,000.00	Mark Painter	Rob Clifford	2012-026867
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Braeside Crs - Fisher To Head - L&R Ash FP, K&C and Overlay	150,000.00	Mark Painter	Rob Clifford	2013-013953
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Faraday St - Hill to Forbes - LK&C and Ash LFP	130,000.00	Mark Painter	Rob Clifford	2014-012037
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Weerona Ave - Gillon to Head - Left Road Shoulder	310,000.00	Mark Painter	Rob Clifford	2014-014684
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Lansdowne Cres - Allison to Warwick - Ped & Drainage Improvements	250,000.00	Mark Painter	Rob Clifford	2015-006616
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Queens Walk - Risdon to deadend - Drainage	20,000.00	Mark Painter	Rob Clifford	2015-007348
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Huon Rd - No.481 to Hilborough - Footpath Construction	130,000.00	Mark Painter	Rob Clifford	2015-015681
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Aberdeen St - Edward to Liverpool - Car Park Renewal (Contribution)	50,000.00	Mark Painter	Rob Clifford	2015-016140
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Strickland Ave - Woodlyn to Huon - Stage 1 (Design & Maintenance)	150,000.00	Mark Painter	Rob Clifford	2015-018196

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Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Augusta Rd - No.151 Frontage Retaining Wall - Full Renewal	105,000.00	Mark Painter	Rob Clifford	2015-020601
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Pottery Rd & Doyle Ave - Junction - Ped & Vehicle Access Improvements	180,000.00	Mark Painter	Rob Clifford	2016-001567
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Elizabeth St - Lyndhurst to McTavish - Footpath/Heritage Tree	52,000.00	Mark Painter	John Holmes	2016-001620
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Shoobridge St - No.11 to Davenport - LK&C	71,500.00	Mark Painter	Rob Clifford	2016-009917
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Old Farm Rd - Bridge Barrier Renewal	7,150.00	Mark Painter	Rob Clifford	2016-013346
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Sandy Bay Rd - Casino to Manning Ave - Sea Wall Handrail Upgrade	50,000.00	Mark Painter	John Holmes	2012-023172
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Pinnacle Road Guardrail Renewal	500,000.00	Mark Painter	Elsbeth Moroni	2014-017771
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Reynolds Crt - No.14 to No.16 Retaining Wall	100,000.00	Mark Painter	Rob Clifford	2016-012782
Asset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Renewal Works Planning & Design 17/18 and 18/19	300,000.00	Mark Painter	Elsbeth Moroni	2017-005002
Asset Renewals	Road Infrastructure - RE Minor Works	Annual Allocation	Road Infrastructure - Handrails / Guardrails Renewal	150,000.00	Mark Painter	Rob Clifford	2014-019672
Asset Renewals	Road Infrastructure - RE Minor Works	Annual Allocation	Road Infrastructure - Miscellaneous Works Renewal	190,000.04	Mark Painter	Rob Clifford	2014-019684
Asset Renewals	Road Infrastructure - RE Minor Works	Annual Allocation	Road Infrastructure - Poles and Lighting Renewal	40,000.00	Mark Painter	Elsbeth Moroni	2015-014382
Asset Renewals	Road Infrastructure - RE Minor Works	Annual Allocation	Road Infrastructure - Signage Renewal	20,000.00	Mark Painter	Elsbeth Moroni	2015-014405
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Collins St - Elizabeth to Argyle (west bound lane) - Deep Lift Asphalt Inlay	70,000.00	Mark Painter	Rob Clifford	2012-025066
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Pinnacle Rd - Mountain Top Car Park Junction - Overlay	150,000.00	Mark Painter	Rob Clifford	2012-004988
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Argyle St - Liverpool Intersection - Inlay	85,000.00	Mark Painter	Rob Clifford	2014-006517
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Davey St - Sandy Bay Intersection - Deep Lift Asphalt Inlay	250,000.00	Mark Painter	Rob Clifford	2014-013175
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Macquarie St - Barrack to Mollie (inc Barrack Intersection) - Deep Lift Asphalt Inlay	200,000.00	Mark Painter	Rob Clifford	2014-013180
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	King St - Regent Intersection to Sandy Bay Rd - Overlay	300,000.00	Mark Painter	Elsbeth Moroni	2014-013376
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Pottery Rd - Doyle to McCann - Overlay	200,000.00	Mark Painter	Rob Clifford	2014-017544
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Creek Rd - New Town Rd to Wilks - Overlay & SAMI Seal & Reseal Prep	250,000.00	Mark Painter	Rob Clifford	2015-006055
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Mollie St - Macquarie to Davey - Partial Pavement Recon & Overlay	80,000.00	Mark Painter	Rob Clifford	2015-014378
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Hillborough Rd - Huon to Cascade - Partial Deep Lift Repairs & Overlay	230,000.00	Mark Painter	Rob Clifford	2015-018096
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Murray St - Collins to Davey - SAMI & Overlay	140,000.00	Mark Painter	Rob Clifford	2016-005036
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Macquarie St - Southern Outlet Junction - Overlay	110,000.00	Mark Painter	Rob Clifford	2016-018771
Asset Renewals	Road Infrastructure - RE Overlay	Specific Project	Nelson Rd - No.127 to 144 - Correction & Overlay	250,000.00	Mark Painter	Rob Clifford	2016-022013
Asset Renewals	Road Infrastructure - RE Pavements	Specific Project	Bathurst St - Campbell to Brooker - Partial Reconstruction	250,000.00	Mark Painter	Rob Clifford	2012-018693
Asset Renewals	Road Infrastructure - RE Pavements	Specific Project	Bedford St - Honora to Augusta - Ash RFP & Subsoil Installation	150,000.00	Mark Painter	Rob Clifford	2014-012814
Asset Renewals	Road Infrastructure - RE Pavements	Specific Project	Carlton St - Augusta to Forster - R2R project	1,377,853.00	Mark Painter	Rob Clifford	2014-018694
Asset Renewals	Road Infrastructure - RE Pavements	Specific Project	Suncrest Ave - Augusta to No.16 - Pavement Reconstruction	15,000.00	Mark Painter	Rob Clifford	2015-014763
Asset Renewals	Road Infrastructure - RE Pavements	Specific Project	Churchill Ave - Derwentwater to Waimea - Pavement Renewal	30,000.00	Mark Painter	Rob Clifford	2015-016673
Asset Renewals	Road Infrastructure - RE Pavements	Specific Project	Churchill Ave - Sonning to Wayne - Partial Pavement	200,000.00	Mark Painter	Rob Clifford	2015-020450
Asset Renewals	Road Infrastructure - RE Pavements	Specific Project	Kemp Street Upgrade - Pavement Renewal (AP19)	190,000.00	Mark Painter	Rob Clifford	2017-003423
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Dynnyrne Rd - Waterworks to Zomay - Reseal Prep	50,000.00	Mark Painter	Rob Clifford	2012-028758
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Fordham St - Elphinstone to Deadend (inc. Strathern Ln) - Reseal Prep	80,000.00	Mark Painter	Rob Clifford	2012-028910
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Clegg St - Huon to Deadend - Reseal Prep	50,000.00	Mark Painter	Rob Clifford	2014-018530
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Baker St - Giblin to Carlton - Reseal Prep	75,000.00	Mark Painter	Rob Clifford	2015-015894
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Princes St - Parliament to King - Reseal Prep	80,000.00	Mark Painter	Rob Clifford	2015-015946
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Burnside Ave - Cressy to Gowrie - Reseal Prep	30,000.00	Mark Painter	Rob Clifford	2015-016904
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Lansdowne Cres - Hill to Hill (Entire Section) - Overlay Prep & Crack Treatment	100,000.00	Mark Painter	Rob Clifford	2015-016982
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Wellesley St - Washington to Wellesley Park - Reseal Prep	65,000.00	Mark Painter	Rob Clifford	2015-018173
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Huon Rd - Hillborough to Strickland - Reseal Prep	100,000.00	Mark Painter	Rob Clifford	2016-019529
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Summerhill Rd - Hillside to Bimbadeen (inc Hillside Cres) - Reseal Prep	100,000.00	Mark Painter	Rob Clifford	2016-019697
Asset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Quayle St - Sandy Bay to Balmoral - Reseal Prep	100,000.00	Mark Painter	Rob Clifford	2016-022109
Asset Renewals	Road Infrastructure - RE Roads Infrastructure	Annual Allocation	Road Strategy Project Annual Allocation - Disability Access	30,000.00	Mark Painter	John Holmes	2017-005124
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Salvator Rd - Salvator Pt to Deadend - Reseal	15,000.00	Mark Painter	Rob Clifford	2013-005528
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Swan St - Elizabeth to Deadend - Slurry Seal	25,000.00	Mark Painter	Rob Clifford	2013-011796
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Devonshire Sq - Slurry Seal	20,000.00	Mark Painter	Rob Clifford	2013-015708



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Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Carr St - Argyle to Wilson - Slurry Seal	40,000.00	Mark Painter	Rob Clifford	2013-016851
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Pitt St - Andrew to deadend - Slurry Seal	13,000.00	Mark Painter	Rob Clifford	2014-012613
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Coolabah Rd - Churchill to Head - Slurry Seal	40,000.00	Mark Painter	Rob Clifford	2014-013493
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Gregory St - Sandy Bay to Grosvenor - Slurry Seal	30,000.00	Mark Painter	Rob Clifford	2014-013742
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Grosvenor St - Princes to Duke - Slurry Seal	11,000.00	Mark Painter	Rob Clifford	2014-013781
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Wilson - New Town to Deadend - Slurry Seal	25,000.00	Mark Painter	Rob Clifford	2015-016642
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Bellevue Pde - Bishop to Bay - Slurry Seal	35,000.00	Mark Painter	Rob Clifford	2015-017803
Asset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Summerhill Rd - Hillside to Bimbadeen (inc Hillside Cres) - Slurry Seal	40,000.00	Mark Painter	Rob Clifford	2016-000348
Asset Renewals	Road Infrastructure - RE Spray Seal	Specific Project	Hillborough Rd - Huon to Cascade - Reseal	70,000.00	Mark Painter	Rob Clifford	2015-018099
Asset Renewals	Road Infrastructure - RE Spray Seal	Specific Project	Huon Rd - Huon No 495 to Turnip Field - Reseal	100,000.00	Mark Painter	Rob Clifford	2015-018218
Asset Renewals	Road Infrastructure - RE Spray Seal	Specific Project	Claude Ave - Valentine to Pedder - Reseal	40,000.00	Mark Painter	Rob Clifford	2016-002418
Asset Renewals	Road Infrastructure - RE Spray Seal	Specific Project	Goulburn St - Molle to Cavell - SAMI & Reseal	120,000.00	Mark Painter	Rob Clifford	2016-020486
Asset Renewals	Road Infrastructure - RE Spray Seal	Specific Project	Skid Resistance Treatments - Various Sites	200,000.00	Mark Painter	Rob Clifford	2016-022410
Asset Renewals	Road Infrastructure - RE Traffic Projects	Specific Project	Lenah Valley Rd - Creek Rd - Left Slip Lane	10,000.00	Mark Painter	Angela Moore	2014-015781
Asset Renewals	Road Infrastructure - RE Traffic Projects	Annual Allocation	Traffic Project Annual Allocation - Local Area Traffic Management	50,000.00	Mark Painter	Angela Moore	2017-005112
Asset Renewals	Road Infrastructure - RE Traffic Projects	Annual Allocation	Traffic Project Annual Allocation - Blackspot	50,000.00	Mark Painter	Angela Moore	2017-005121
Asset Renewals	Road Infrastructure - RE Traffic Projects	Annual Allocation	Traffic Project Annual Allocation - Cycling Infrastructure	50,000.00	Mark Painter	Angela Moore	2017-005122
Asset Renewals	Road Infrastructure - RE Traffic Projects	Annual Allocation	Traffic Project Annual Allocation - Accessible Parking	50,000.00	Mark Painter	Angela Moore	2017-005123
Asset Renewals	Solid Waste Management	Annual Allocation	Solid Waste Management - Wheelie Bins Renewal	113,000.00	Glenn Doyle	David Holman	2011-025533
Asset Renewals	Solid Waste Management	Annual Allocation	Solid Waste Management - Waste Management Centre Renewal	90,500.00	Glenn Doyle	David Holman	2014-019880
Asset Renewals	Solid Waste Management	Specific Project	Main Entry to WMC - Renewal	107,202.00	Glenn Doyle	David Holman	2011-027223
Asset Renewals	Solid Waste Management	Specific Project	Litter Bin Renewals 17/18	150,000.00	Glenn Doyle	David Holman	2015-020026
Asset Renewals	Sporting Facilities	Annual Allocation	Sporting Facilities - Bins Renewal	4,191.64	Glenn Doyle	Simon Harrison	2014-019747
Asset Renewals	Sporting Facilities	Annual Allocation	Sporting Facilities - Fences, Walls and Edging Renewal	122,180.02	Glenn Doyle	Simon Harrison	2014-019754
Asset Renewals	Sporting Facilities	Annual Allocation	Sporting Facilities - Signage Renewal	6,007.02	Glenn Doyle	Simon Harrison	2014-023060
Asset Renewals	Sporting Facilities	Specific Project	South Hobart Oval laneway	8,364.00	Glenn Doyle	Simon Harrison	2011-023664
Asset Renewals	Sporting Facilities	Specific Project	West Hobart Oval carpark replacement	79,380.00	Glenn Doyle	Simon Harrison	2013-015240
Asset Renewals	Sporting Facilities	Specific Project	Soldiers Memorial Oval flood lighting replacement	250,000.00	Glenn Doyle	Simon Harrison	2015-015995
Asset Renewals	Sporting Facilities	Specific Project	Regatta Grounds Boat Ramp Replacement	30,000.00	Glenn Doyle	Simon Harrison	2016-004432
Asset Renewals	Sporting Facilities	Specific Project	Queenborough/Lower Queenborough Oval - Furniture Replacement	20,000.00	Glenn Doyle	Simon Harrison	2016-005288
Asset Renewals	Sporting Facilities	Specific Project	West Hobart Oval - Replacement of concrete drainage at perimeter	10,000.00	Glenn Doyle	Simon Harrison	2016-005301
Asset Renewals	Sporting Facilities	Specific Project	Domain Crossroads Oval new lighting	200,000.00	Glenn Doyle	Shannon Avery	2016-015208
Asset Renewals	Sporting Facilities	Specific Project	Domain Athletic Centre Tiered Seating	180,000.00	Glenn Doyle	Simon Harrison	2016-022154
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Stormwater Strategy Implementation including Gross Pollutants Treatment and Erosion Control	160,000.00	Mark Painter	John Holmes	2011-022271
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Turner Street - Erina Place main replacement	80,000.00	Mark Painter	John Holmes	2011-031679
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	August Road (Giblin St 74) 115 to 123 SW extension	95,000.00	Mark Painter	John Holmes	2014-012067
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Roope St Stormwater Upgrade	63,908.00	Mark Painter	John Holmes	2014-012102
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	New Town Rivulet Catchment Works	143,000.00	Mark Painter	John Holmes	2014-015855
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Lower Jordan Hill 1 Providence Gully Rivulet Bank Reinstatement	40,000.00	Mark Painter	John Holmes	2014-017130
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Trafalgar Place Stormwater Extension	25,000.00	Mark Painter	John Holmes	2016-017206
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Salamanca Place DN300RCP SW Replacement	55,000.00	Mark Painter	John Holmes	2016-017245
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Kemp Street Upgrade - Stormwater Renewal (AP19)	60,000.00	Neil Noye	Mark Painter	2017-003422
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Hobart Rivulet Minor Repairs	140,000.00	Mark Painter	John Holmes	2017-004327
				<b>41,770,530.04</b>			

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

**3 Year Capital Works Program - Transforming Hobart (as at 11/04/2017)**

Sub Program	Project	Reference	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
<b>New Assets / Upgrades</b>					
Buildings	City Hall Renewal - Major Refurbishment	2015-017913	200,000	-	-
	DKHAC - Major Refurbishment & Upgrade Works	2015-017915	-	7,500,000	1,000,000
	Elizabeth St Mall Information Booth Renewal	2015-012345	40,000	-	-
	Energy Savings Action Plan Implementation - Buildings	2015-020613	100,000	100,000	100,000
	Gateway Visitor Centre Upgrade	2016-003435	-	150,000	1,350,000
<b>Buildings Total</b>			<b>340,000</b>	<b>7,750,000</b>	<b>2,450,000</b>
Bushland Infrastructure	Bushland Fund - 17/18	2012-033545	50,000	-	-
	Bushland Fund - 18/19	2012-033546	-	50,000	-
	Bushland Fund - 19/20	2012-033547	-	-	50,000
	Hobart Rivulet to Knocklofty Reserve	2012-027228	-	60,000	-
	Pipeline Track Renewal Works	2015-021561	-	-	50,000
<b>Bushland Infrastructure Total</b>			<b>50,000</b>	<b>110,000</b>	<b>100,000</b>
Corporate Governance	Phoenix Project - Software Procurement	2016-021695	1,290,000	50,000	-
<b>Corporate Governance Total</b>			<b>1,290,000</b>	<b>50,000</b>	<b>-</b>
Inner City Action Plan	AP01 - Liverpool and and Collins Street Ugrades - (Elizabeth to Murray)	2012-029051	250,000	500,000	-
	AP02 - No 3 - Elizabeth Street Bus Mall - Construction	2015-008107	100,000	1,500,000	-
	AP04 - Collins Street / Hobart Rivulet Linear Park Connection (ICAP)	2015-008685	100,000	1,400,000	-
	AP06 - Campbell Street Upgrade (City Campus Project)	2015-020239	-	100,000	600,000
	AP08 - Castray Esplanade Upgrade (ICAP)	2014-014639	300,000	-	-
	AP09 - Collins Court Revitalisation (Stage 2- Pedestrian Amenity)	2015-013029	400,000	-	-
	AP14 - Salamanca Pedestrian Works Stage 2 - Salamanca Montpelier Intersection	2016-021940	150,000	500,000	-
	AP14 - Salamanca Pedestrian Works Stage 3 - Morrison Castray Salamanca rationalisation	2016-021941	-	500,000	1,000,000
	AP16 - Battery Point Walkway - Stage 1	2015-020429	150,000	150,000	500,000
	AP17 - Hunter/Evans redevelopment post MAC1	2015-020400	-	-	100,000
	AP18 - Tasman Highway Shared Bridge	2015-008687	6,700,000	-	-
	AP19 - Kemp Street Upgrade	2015-020406	1,100,000	-	-
	Linking CBD to the Waterfront (ICAP)	2015-020388	-	-	100,000
	Traffic improvements - Bathurst/ Elizabeth	2015-020409	-	-	100,000
<b>Inner City Action Plan Total</b>			<b>9,250,000</b>	<b>4,650,000</b>	<b>2,400,000</b>
Local Retail Precinct Plan	Elizabeth Street Retail Precinct Upgrade	2015-020295	-	-	2,500,000
	Lenah Valley Retail Precinct Upgrade	2015-020386	2,000,000	-	-
	New Town Retail Precinct Upgrade	2015-020234	100,000	1,900,000	-
	Sandy Bay Retail Precinct Upgrade Project	2014-008925	200,000	-	-
<b>Local Retail Precinct Plan Total</b>			<b>2,300,000</b>	<b>1,900,000</b>	<b>2,500,000</b>
Parks Infrastructure	Cascade Gardens Car Park	2015-012933	200,000	-	-
	Hobart Rivulet Linear Park - Vicinity of Anglesea Street	2011-029515	125,000	125,000	125,000
	New Town Rivulet Linear Park Plan - Stage 1	2015-020081	-	-	600,000
	Queens Domain cycleway connect to city via Macquarie Point	2015-020609	-	-	500,000
	Sandy Bay Rivulet Linear Park Implementation	2015-020342	-	-	500,000
	Tolmans Hill Playground	2015-020083	300,000	-	-
<b>Parks Infrastructure Total</b>			<b>625,000</b>	<b>125,000</b>	<b>1,725,000</b>
<b>Public Infrastructure Fund Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
Public Toilet Strategy 2015-2025	Argyle St Carpark Public Convenience Internal Furbishment	2016-003477	500,000	-	-
	Domain Athletics Centre - Public Convenience Internal Refurbishment	2015-015688	100,000	-	-
	Domain Summit Public Convenience	2016-000580	250,000	-	-

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

**3 Year Capital Works Program - Transforming Hobart (as at 11/04/2017)**

Sub Program	Project	Reference	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
	Hobart Central Car Park Public Convenience Internal Refurbishment	2015-019182	-	-	150,000
	Lower Sandy Bay Playground Toilet Renewal	2015-019163	-	-	400,000
	New Town Oval Public Convenience Works (Further scoping required) FY19/20	2016-000814	-	-	200,000
	North Hobart Cultural Park - Amenities Building Renewal	2013-014356	-	300,000	-
	Nutgrove Beach Reserve Toilet Access Pathway Improvement	2015-019165	-	-	50,000
	Prossers Restaurant Public Convenience Internal Refurbishment	2015-015698	50,000	-	-
	Public Convenience - Annual Allocation for Accessibility Upgrades	2016-003180	50,000	50,000	50,000
	Regatta Ground Pavilion Renewal to Toilets Only	2015-015452	-	350,000	-
	South Hobart Oval Public Conveniences Internal Refurbishments	2015-019174	-	-	150,000
	Swan St Public Convenience Building Renewal	2015-015685	250,000	-	-
	TCA Ground Toilet Block - Building Renewal	2015-010672	-	350,000	-
	Washington St Playground Public Convenience Internal Refurbishment	2015-019172	250,000	-	-
	Wellington Park Fern Tree Park Public Convenience Renewal	2012-027367	250,000	-	-
	Wellington Park St Crispins Well New Public Convenience	2016-001723	-	-	150,000
	Wellington Park The Chalet New Public Convenience	2016-001725	-	-	150,000
	West Hobart Oval Public Conveniences Internal Refurbishment	2015-015702	-	85,000	-
<b>Public Toilet Strategy 2015-2025 Total</b>			<b>1,700,000</b>	<b>1,135,000</b>	<b>1,300,000</b>
Queens Domain Program	City to Gardens Way	2012-026679	-	400,000	-
	Domain Paid Parking area - improvements to footpath and lighting	2015-020340	-	1,000,000	-
	Domain Summit Facilities	2015-021564	250,000	-	250,000
	Queens Domain Master Plan - Beaumaris Zoo Precinct Planning	2013-015812	-	30,000	-
	TCA Ground playing surface replacement	2015-015907	1,276,000	-	-
<b>Queens Domain Program Total</b>			<b>1,526,000</b>	<b>1,430,000</b>	<b>250,000</b>
Road Infrastructure	City Laneways - Access and Lighting Upgrades	2015-020057	100,000	100,000	100,000
	Huon Road Uphill Widening for Cyclists	2015-020032	25,000	475,000	-
	Implementation Of Transport Strategy	2016-000605	300,000	500,000	500,000
	King Street Pedestrian Improvements	2015-020054	300,000	-	-
	Street Light Acquisition (TasNetworks)	2015-020055	500,000	-	-
	Summerleas Road Footpaths	2015-020058	25,000	625,000	-
<b>Road Infrastructure Total</b>			<b>1,250,000</b>	<b>1,700,000</b>	<b>600,000</b>
Solid Waste Management	Kemp St Commercial Waste & Recycling Receiving Facility	2016-000206	450,000	-	-
<b>Solid Waste Management Total</b>			<b>450,000</b>	<b>-</b>	<b>-</b>
Stormwater Reticulation & Rivulets	Implementation of Stormwater Strategy	2015-021091	60,000	200,000	200,000
	Maypole Stormwater Upgrade	2015-020056	100,000	1,900,000	-
<b>Stormwater Reticulation &amp; Rivulets Total</b>			<b>160,000</b>	<b>2,100,000</b>	<b>200,000</b>
Wellington Park - One Mountain	Great Short Walks - Pinnacle Track - Springs To Zig Zag Track	2015-016184	710,000	-	-
	Great Short Walks - Springs Feeder Tracks	2009-020588	210,000	-	-
	Kunyani Gravity Trail - Track and Toilets	2014-009295	-	700,000	550,000
	Pipeline Trail - Fern Tree Park Master Plan	2012-001343	500,000	250,000	-
	Springs Public Facilities Upgrade (Part Of GSW)	2015-021555	-	300,000	-
<b>Wellington Park - One Mountain Total</b>			<b>1,420,000</b>	<b>1,250,000</b>	<b>550,000</b>
<b>New Assets / Upgrades GRAND TOTAL</b>			<b>20,361,000</b>	<b>22,200,000</b>	<b>12,075,001</b>



### 3 Year Capital Works Program - Transforming Hobart (as at 11/04/2017)

Sub Program	Project	Reference	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
<b>Asset Renewals - By Sub Program</b>					
Buildings			2,363,000	995,706	2,811,381
Bushland Infrastructure			821,450	855,992	346,000
Information & Communication Technology Services			733,074	943,470	698,779
Miscellaneous Items			1,567,528	864,028	1,224,028
Parks Infrastructure			997,137	897,137	1,852,137
Plant, Vehicles & Equipment			2,136,105	2,484,086	2,626,882
Road Infrastructure - RE Asphalt Footpaths			1,041,000	1,246,500	1,343,500
Road Infrastructure - RE Civil Works			2,695,650	4,673,600	4,063,600
Road Infrastructure - RE Minor Works			400,000	446,000	410,000
Road Infrastructure - RE Overlay			2,315,000	3,555,000	2,431,000
Road Infrastructure - RE Pavements			2,212,853	4,018,927	2,441,500
Road Infrastructure - RE Reseal Preparation			830,000	992,000	300,500
Road Infrastructure - RE Roads Infrastructure			30,000	30,000	30,000
Road Infrastructure - RE Slurry Seal			294,000	445,900	393,300
Road Infrastructure - RE Spray Seal			530,000	135,000	120,000
Road Infrastructure - RE Traffic Projects			210,000	322,333	702,450
Solid Waste Management			460,702	573,500	2,198,000
Sporting Facilities			910,123	1,842,379	2,302,379
Stormwater Reticulation & Rivulets			861,908	850,000	1,004,524
Asset Renewals GRAND TOTAL			21,409,530	26,171,558	27,299,961
Total 3 Year Capital Works Program GRAND TOTAL			41,770,530	48,371,559	39,374,962

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

**10 Year Capital Works Program - Transforming Hobart (as at 11/04/2017)**

Sub Program	Project	Reference	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>New Assets / Upgrades</b>												
Buildings	City Hall Renewal - Major Refurbishment	2015-017913	200,000	-	-	1,000,000	1,000,000	-	-	-	-	-
	DKHAC - Major Refurbishment & Upgrade Works	2015-017915	-	7,500,000	1,000,000	-	-	-	-	-	-	-
	Elizabeth St Mall Information Booth Renewal	2015-012345	40,000	-	-	-	-	-	-	-	-	-
	Energy Savings Action Plan Implementation - Buildings	2015-020613	100,000	100,000	100,000	100,000	-	-	-	-	-	-
	Gateway Visitor Centre Upgrade	2016-003435	-	150,000	1,350,000	-	-	-	-	-	-	-
<b>Buildings Total</b>			<b>340,000</b>	<b>7,750,000</b>	<b>2,450,000</b>	<b>1,100,000</b>	<b>1,000,000</b>	-	-	-	-	-
Bushland Infrastructure	Bushland Fund - Annual Allocation	Various	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Hobart Rivulet to Knocklofty Reserve	2012-027228	-	60,000	-	-	-	-	-	-	-	-
	Pipeline Track Renewal Works	2015-021561	-	-	50,000	500,000	-	-	-	-	-	-
	Shelter - Entry to SMA	2015-014372	-	-	-	-	70,000	-	-	-	-	-
<b>Bushland Infrastructure Total</b>			<b>50,000</b>	<b>110,000</b>	<b>100,000</b>	<b>550,000</b>	<b>120,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Corporate Governance	Phoenix Project - Software Procurement	2016-021695	1,290,000	50,000	-	-	-	-	-	-	-	-
	Valuation Roll Renewal 2021 / 22	2016-021620	-	-	-	-	680,000	-	-	-	-	-
<b>Corporate Governance Total</b>			<b>1,290,000</b>	<b>50,000</b>	-	-	<b>680,000</b>	-	-	-	-	-
Inner City Action Plan	AP01 - Liverpool and and Collins Street Ugrades - (Elizabeth to Murray)	2012-029051	250,000	500,000	-	-	-	-	-	-	-	-
	AP02 - No 3 - Elizabeth Street Bus Mall - Construction	2015-008107	100,000	1,500,000	-	-	-	-	-	-	-	-
	AP04 - Collins Street / Hobart Rivulet Linear Park Connection (ICAP)	2015-008685	100,000	1,400,000	-	-	-	-	-	-	-	-
	AP05 - Elizabeth Mall / Wellington Court Connection	2015-020237	-	-	-	50,000	500,000	500,000	-	-	-	-
	AP06 - Campbell Street Upgrade (City Campus Project)	2015-020239	-	100,000	600,000	600,000	500,000	-	-	-	-	-
	AP08 - Castray Esplanade Upgrade (ICAP)	2014-014639	300,000	-	-	-	-	-	-	-	-	-
	AP09 - Collins Court Revitalisation (Stage 2 - Pedestrian Amenity)	2015-013029	400,000	-	-	-	-	-	-	-	-	-
	AP14 - Salamanca Pedestrian Works Stage 2 - Salamanca Montpellier Intersection	2016-021940	150,000	500,000	-	-	-	-	-	-	-	-
	AP14 - Salamanca Pedestrian Works Stage 3 - Morrison Castray Salamanca rationalisation	2016-021941	-	500,000	1,000,000	-	-	-	-	-	-	-
	AP16 - Battery Point Walkway - Stage 1	2015-020429	150,000	150,000	500,000	3,000,000	3,000,000	-	-	-	-	-
	AP17 - Hunter/Evans redevelopment post MAC1	2015-020400	-	-	100,000	500,000	500,000	400,000	-	-	-	-
	AP18 - Tasman Highway Shared Bridge	2015-008687	6,700,000	-	-	-	-	-	-	-	-	-
	AP19 - Kemp Street Upgrade	2015-020406	1,100,000	-	-	-	-	-	-	-	-	-
	Linking CBD to the Waterfront (ICAP)	2015-020388	-	-	100,000	4,000,000	-	-	-	-	-	-
	Macquarie Point Linkage to CBD	2016-004630	-	-	-	500,000	-	-	-	-	-	-
	Traffic improvements - Bathurst/ Elizabeth	2015-020409	-	-	100,000	1,900,000	-	-	-	-	-	-
<b>Inner City Action Plan Total</b>			<b>9,250,000</b>	<b>4,650,000</b>	<b>2,400,000</b>	<b>10,550,001</b>	<b>4,500,000</b>	<b>900,000</b>	-	-	-	-
Local Retail Precinct Plan	Elizabeth Street Retail Precinct Upgrade	2015-020295	-	-	2,500,000	-	-	-	-	-	-	-
	Lenah Valley Retail Precinct Upgrade	2015-020386	2,000,000	-	-	-	-	-	-	-	-	-
	New Town Retail Precinct Upgrade	2015-020234	100,000	1,900,000	-	-	-	-	-	-	-	-
	Sandy Bay Retail Precinct Upgrade Project	2014-008925	200,000	-	-	-	-	-	-	-	-	-
	South Hobart Retail Precinct Upgrade	2015-020390	-	-	-	2,000,000	-	-	-	-	-	-
<b>Local Retail Precinct Plan Total</b>			<b>2,300,000</b>	<b>1,900,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	-	-	-	-	-	-
Miscellaneous Items	North Hobart Parking Expansion	2015-021097	-	-	-	-	-	-	-	-	-	500,000
<b>Miscellaneous Items Total</b>			-	-	-	-	-	-	-	-	-	<b>500,000</b>
Parks Infrastructure	Cascade Gardens Car Park	2015-012933	200,000	-	-	-	-	-	-	-	-	-
	Hobart Rivulet Linear Park - Vicinity of Angelsea Street	2011-029515	125,000	125,000	125,000	125,000	-	-	-	-	-	-
	New Town Rivulet Linear Park Plan - Stage 1	2015-020081	-	-	600,000	-	-	-	-	-	-	-
	New Town Rivulet Linear Park Plan - Stage 2	2015-020082	-	-	-	1,000,000	-	-	-	-	-	-
	Queens Domain cycleway connect to city via Macquarie Point	2015-020609	-	-	500,000	-	-	-	-	-	-	-
	Sandy Bay Rivulet Linear Park Implementation	2015-020342	-	-	500,000	-	-	1,000,000	-	-	-	-
	Tolmans Hill Playground	2015-020083	300,000	-	-	-	-	-	-	-	-	-
<b>Parks Infrastructure Total</b>			<b>625,000</b>	<b>125,000</b>	<b>1,725,000</b>	<b>1,125,000</b>	-	<b>1,000,000</b>	-	-	-	-
Public Infrastructure Fund	Battery Point Retail Precinct Upgrade	2015-020391	-	-	-	-	1,750,000	-	-	-	-	1,750,000
<b>Public Infrastructure Fund Total</b>			-	-	-	-	<b>1,750,000</b>	-	-	-	-	<b>1,750,000</b>
Public Toilet Strategy 2015-2025	Argyle St Carpark Public Convenience Internal Furbishment	2016-003477	500,000	-	-	-	-	-	-	-	-	-
	Battery Point - New Public Convenience	2016-001698	-	-	-	-	-	-	-	-	-	250,000
	Cascade Gardens Public Convenience - Accessible Toilet Installation	2016-001692	-	-	-	100,000	-	-	-	-	-	-
	Clare St Oval Public Convenience Renewal	2015-019186	-	-	-	200,000	-	-	-	-	-	-
	Cornelian Bay Public Convenience Internal Refurbishment	2015-019188	-	-	-	-	-	100,000	-	-	-	-
	Domain Athletics Centre - Public Convenience Internal Refurbishment	2015-015688	100,000	-	-	-	-	-	-	-	-	-
	Domain Summit Public Convenience	2016-000580	250,000	-	-	-	-	-	-	-	-	-
	Friends Park Public Convenience Accessible Toilet Provision	2016-001718	-	-	-	-	-	100,000	-	-	-	-
	Hobart Central Car Park Public Convenience Internal Refurbishment	2015-019182	-	-	150,000	-	-	-	-	-	-	-
	Hobart Rivulet Park - Lower Section New Public Convenience	2015-019179	-	-	-	250,000	-	-	-	-	-	-
	K&D Brickworks Development New Public Convenience	2015-019198	-	-	-	-	-	250,000	-	-	-	-
	Knocklofty Reserve - New Public Convenience	2016-001694	-	-	-	-	-	-	-	275,000	-	-

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

**10 Year Capital Works Program - Transforming Hobart (as at 11/04/2017)**

Sub Program	Project	Reference	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Lenah Valley Shopping Precinct New Public Convenience	2016-001720	-	-	-	-	-	-	-	-	-	250,000
	Long Beach Surf Life Saving Pavilion - Internal Refurbishment	2016-001690	-	-	-	-	-	100,000	-	-	-	-
	Lower Sandy Bay Playground Toilet Renewal	2015-019163	-	-	400,000	-	-	-	-	-	-	-
	Mt Nelson Public Convenience - Improve Accessibility	2015-015545	-	-	-	-	-	200,000	-	-	-	-
	New Town Oval Public Convenience Works (Further scoping required) FY19/20	2016-000814	-	-	200,000	-	-	-	-	-	-	-
	New Town Oval Public Convenience Works (Further scoping required) FY21/22	2016-000816	-	-	-	-	200,000	-	-	-	-	-
	North Hobart Cultural Park - Amenities Building Renewal	2013-014356	-	300,000	-	-	-	-	-	-	-	-
	North Hobart Oval Public Conveniences - Further Review Required to Establish Program	2016-001712	-	-	-	-	-	200,000	200,000	-	-	350,000
	Nutgrove Beach Reserve Toilet Access Pathway Improvement	2015-019165	-	-	50,000	-	-	-	-	-	-	-
	Prossers Restaurant Public Convenience Internal Refurbishment	2015-015698	50,000	-	-	-	-	-	-	-	-	-
	Public Convenience - Annual Allocation for Accessibility Upgrades	2016-003180	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-
	Queenborough Oval Toilet Works (Further scoping required) FY 20/21	2016-000818	-	-	-	200,000	-	-	-	-	-	-
	Queenborough Oval Toilet Works (Further scoping required) FY 23/24	2016-000822	-	-	-	-	-	-	200,000	-	-	-
	Queenborough Oval Toilet Works (Further scoping required) FY 24/25	2016-000824	-	-	-	-	-	-	-	100,000	-	-
	Queens Walk Oval Public Convenience Accessible Works	2015-019190	-	-	-	-	-	-	100,000	-	-	-
	Regatta Ground Colvin Stand Public Convenience Upgrade	2015-019200	-	-	-	-	-	-	200,000	-	-	-
	Regatta Ground Pavilion Renewal to Toilets Only	2015-015452	-	350,000	-	-	-	-	-	-	-	-
	South Hobart Oval Public Conveniences Internal Refurbishments	2015-019174	-	-	150,000	-	-	-	-	-	-	-
	South Hobart Shopping Precinct - New Public Convenience	2016-001697	-	-	-	-	-	-	-	-	-	250,000
	Swan St Public Convenience Building Renewal	2015-015685	250,000	-	-	-	-	-	-	-	-	-
	TCA Ground Toilet Block - Building Renewal	2015-010672	-	350,000	-	-	-	-	-	-	-	-
	Tolmans Hill New Public Convenience	2015-019167	-	-	-	-	250,000	-	-	-	-	-
	Washington St Playground Public Convenience Internal Refurbishment	2015-019172	250,000	-	-	-	-	-	-	-	-	-
	Waterworks Reserve No.1 Public Convenience - Remove and Replace	2015-019170	-	-	-	200,000	-	-	-	-	-	-
	Waterworks Reserve No.2 Public Convenience Internal Refurbishment	2015-019168	-	-	-	-	50,000	-	-	-	-	-
	Wellington Park Fern Tree Park Public Convenience Renewal	2012-027367	250,000	-	-	-	-	-	-	-	-	-
	Wellington Park Lenah Valley Rd Entrance New Public Convenience	2016-001722	-	-	-	-	-	-	150,000	-	-	-
	Wellington Park St Crispins Well New Public Convenience	2016-001723	-	-	150,000	-	-	-	-	-	-	-
	Wellington Park The Chalet New Public Convenience	2016-001725	-	-	150,000	-	-	-	-	-	-	-
	West Hobart Oval Public Conveniences Internal Refurbishment	2015-015702	-	85,000	-	-	-	-	-	-	-	-
<b>Public Toilet Strategy 2015-2025 Total</b>			<b>1,700,000</b>	<b>1,135,000</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>550,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>425,000</b>	-	<b>1,100,000</b>
Queens Domain Program	City to Gardens Way	2012-026679	-	400,000	-	1,000,000	-	-	-	-	-	-
	Domain Paid Parking area - improvements to footpath and lighting	2015-020340	-	1,000,000	-	-	-	-	-	-	-	-
	Domain Summit Facilities	2015-021564	250,000	-	250,000	250,000	-	-	-	-	-	-
	Queens Domain Joggers Loop Upgrade	2011-026205	-	-	-	-	500,000	-	-	-	-	-
	Queens Domain Master Plan - Beaumaris Zoo Precinct Planning	2013-015812	-	30,000	-	-	-	-	-	-	-	-
	TCA Ground playing surface replacement	2015-015907	1,276,000	-	-	-	-	-	-	-	-	-
<b>Queens Domain Program Total</b>			<b>1,526,000</b>	<b>1,430,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>500,000</b>	-	-	-	-	-
Road Infrastructure	City Laneways - Access and Lighting Upgrades	2015-020057	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
	Huon Road Uphill Widening for Cyclists	2015-020032	25,000	475,000	-	-	-	-	-	-	-	-
	Implementation Of Transport Strategy	2016-000605	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-
	King Street Pedestrian Improvements	2015-020054	300,000	-	-	-	-	-	-	-	-	-
	Lower Sandy Bay Retail Precinct Upgrade	2016-003659	-	-	-	-	-	-	-	-	-	1,000,000
	Street Light Acquisition (TasNetworks)	2015-020055	500,000	-	-	-	-	-	-	-	-	-
	Summerleas Road Footpaths	2015-020058	25,000	625,000	-	-	-	-	-	-	-	-
<b>Road Infrastructure Total</b>			<b>1,250,000</b>	<b>1,700,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,000,000</b>
Solid Waste Management	Kemp St Commercial Waste & Recycling Receiving Facility	2016-000206	450,000	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management Total</b>			<b>450,000</b>	-	-	-	-	-	-	-	-	-
Stormwater Reticulation & Rivulets	Implementation of Stormwater Strategy	2015-021091	60,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-
	Maypole Stormwater Upgrade	2015-020056	100,000	1,900,000	-	-	-	-	-	-	-	-
<b>Stormwater Reticulation &amp; Rivulets Total</b>			<b>160,000</b>	<b>2,100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	-
Wellington Park - One Mountain	Great Short Walks - Pinnacle Track - Springs To Zig Zag Track	2015-016184	710,000	-	-	-	-	-	-	-	-	-
	Great Short Walks - Springs Feeder Tracks	2009-020588	210,000	-	-	-	-	-	-	-	-	-
	Kunanyi Gravity Trail - Track and Toilets	2014-009295	-	700,000	550,000	-	-	-	-	-	-	-
	Pipeline Trail - Fern Tree Park Master Plan	2012-001343	500,000	250,000	-	-	-	-	-	-	-	-
	Spring Public Facilities Upgrade (Part Of GSW)	2015-021555	-	300,000	-	-	-	-	-	-	-	-
<b>Wellington Park - One Mountain Total</b>			<b>1,420,000</b>	<b>1,250,000</b>	<b>550,000</b>	-	-	-	-	-	-	-
<b>New Assets / Upgrades GRAND TOTAL</b>			<b>20,361,000</b>	<b>22,200,000</b>	<b>12,075,001</b>	<b>18,375,001</b>	<b>9,900,000</b>	<b>3,750,000</b>	<b>1,750,000</b>	<b>1,275,000</b>	<b>850,000</b>	<b>4,400,000</b>
<b>Asset Renewals</b>	<b>Proposed in Project Management System</b>		<b>Planned Renewal Expenditure</b>									
Asset Renewals			21,409,530	26,171,558	27,299,961	22,182,548	22,182,548	22,182,548	22,182,548	22,182,548	22,182,548	22,182,548
<b>Renewing Hobart GRAND TOTAL</b>			<b>21,409,530</b>	<b>26,171,558</b>	<b>27,299,961</b>	<b>22,182,548</b>	<b>22,182,548</b>	<b>22,182,548</b>	<b>22,182,548</b>	<b>22,182,548</b>	<b>22,182,548</b>	<b>22,182,548</b>
<b>Total 10 Year Capital Works Program GRAND TOTAL</b>			<b>41,770,530</b>	<b>48,371,559</b>	<b>39,374,962</b>	<b>40,557,549</b>	<b>32,082,548</b>	<b>25,932,548</b>	<b>23,932,548</b>	<b>23,457,548</b>	<b>23,032,548</b>	<b>26,582,548</b>

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

## 2017/18 CAPITAL WORKS PROGRAM:

As at 11/04/2017 - Comparison to program endorsed March 2016

## All Projects

								17/18 Council Funding Request = 38,502,677.04					
								17/18 Other Source Funding = 3,267,853.00					
								FUNDING SOURCE					
								37,002,677.04	1,500,000.00	1,640,000.00	1,027,853.00	600,000.00	
Program	Program L1	Program L2	Project	Sponsor	Date Endorsed (3Yr Plan)	17/18 Program	Variance	Capital Funding	Public Infrastructure Fund	Grants & Levies	Roads To Recovery (R2R)	Other	
New Assets / Upgrades	Buildings	Buildings	City Hall Renewal - Major Refurbishment	Phillip Holliday	200,000.00	200,000.00	-	200,000.00	-	-	-	-	
			Elizabeth St Mail Information Booth Renewal	Phillip Holliday	265,000.00	40,000.00	- 225,000.00	40,000.00	-	-	-	-	
		<b>Buildings Total</b>	Mark Painter	100,000.00	100,000.00	-	100,000.00	-	-	-	-		
				Energy Savings Action Plan Implementation - Buildings		565,000.00	340,000.00	- 225,000.00	340,000.00	-	-	-	
	Corporate Governance	Corporate Governance	Phoenix Project - Software Procurement	Heather Salisbury	1,290,000.00	1,290,000.00	-	1,290,000.00	-	-	-	-	
		<b>Corporate Governance Total</b>			1,290,000.00	1,290,000.00	-	1,290,000.00	-	-	-	-	
Inner City Action Plan	Inner City Action Plan	Inner City Action Plan	AP01 - Liverpool and Collins Street Upgrades - (Elizabeth to Murray)	Neil Noye	500,000.00	250,000.00	- 250,000.00	-	250,000.00	-	-	-	
			AP02 - No 3 - Elizabeth Street Bus Mail- Construction	Neil Noye	1,500,000.00	100,000.00	- 1,400,000.00	-	100,000.00	-	-	-	
			AP04 - Collins Street / Hobart Rivulet Linear Park Connection (ICAP)	Neil Noye	-	100,000.00	- 100,000.00	-	-	100,000.00	-	-	-
			AP05 - Elizabeth Mail / Wellington Court Connection	Neil Noye	150,000.00	-	- 150,000.00	-	-	-	-	-	-
			AP06 - Campbell Street Upgrade (City Campus Project)	Neil Noye	100,000.00	-	- 100,000.00	-	-	-	-	-	-
			AP08 - Castray Esplanade Upgrade (ICAP)	Neil Noye	300,000.00	300,000.00	-	300,000.00	-	-	-	-	-
			AP09 - Collins Court Revitalisation (Stage 2- Pedestrian Amenty)	Neil Noye	150,000.00	150,000.00	-	400,000.00	-	400,000.00	-	-	-
			AP14 - Salamanca Pedestrian Works Stage 2 - Salamanca Montpelier Intersection	Neil Noye	150,000.00	-	-	-	-	150,000.00	-	-	-
			AP16 - Battery Point Walkway - Stage 1	Neil Noye	50,000.00	150,000.00	- 100,000.00	150,000.00	-	-	-	-	-
			AP18 - Tasman Highway Shared Bridge	Neil Noye	6,509,000.00	6,700,000.00	- 191,000.00	5,060,000.00	-	1,640,000.00	-	-	-
			AP19 - Kemp Street Upgrade	Neil Noye	500,000.00	1,100,000.00	- 600,000.00	-	500,000.00	-	-	-	600,000.00
				<b>Inner City Action Plan Total</b>		9,759,000.00	9,250,000.00	- 509,000.00	5,510,000.00	1,500,000.00	1,640,000.00	-	600,000.00
						9,759,000.00	9,250,000.00	- 509,000.00	5,510,000.00	1,500,000.00	1,640,000.00	-	600,000.00
Local Retail Precinct Plan	Local Retail Precinct Plan	Local Retail Precinct Plan	Lenah Valley Retail Precinct Upgrade	Mark Painter	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-	-	-	
			New Town Retail Precinct Upgrade	Mark Painter	-	100,000.00	- 100,000.00	100,000.00	-	-	-	-	
			Sandy Bay Retail Precinct Upgrade Project	Mark Painter	-	200,000.00	- 200,000.00	200,000.00	-	-	-	-	
	<b>Local Retail Precinct Plan Total</b>		2,000,000.00	2,300,000.00	- 300,000.00	2,300,000.00	-	-	-	-			
			2,000,000.00	2,300,000.00	- 300,000.00	2,300,000.00	-	-	-	-			
Open Space	Bushland Infrastructure	Bushland Infrastructure Total	Bushland Fund - 17/18	Glenn Doyle	50,000.00	50,000.00	-	50,000.00	-	-	-	-	
					50,000.00	50,000.00	-	50,000.00	-	-	-	-	
					50,000.00	50,000.00	-	50,000.00	-	-	-	-	
					50,000.00	50,000.00	-	50,000.00	-	-	-	-	
					50,000.00	50,000.00	-	50,000.00	-	-	-	-	
	Parks Infrastructure Total		200,000.00	200,000.00	-	200,000.00	-	-	-	-			
			125,000.00	125,000.00	-	125,000.00	-	-	-	-			
			300,000.00	300,000.00	-	300,000.00	-	-	-	-			
	<b>Parks Infrastructure Total</b>		625,000.00	625,000.00	-	625,000.00	-	-	-	-			
	Solid Waste		450,000.00	450,000.00	-	450,000.00	-	-	-	-			
	<b>Solid Waste Total</b>		450,000.00	450,000.00	-	450,000.00	-	-	-	-			
Public Toilet Strategy 2015-2025	Public Toilet Strategy 2015-2025	Public Toilet Strategy 2015-2025	Argyle St Carpark Public Convenience Internal Furbishment	Glenn Doyle	500,000.00	500,000.00	-	500,000.00	-	-	-	-	
			Domain Athletics Centre - Public Convenience Internal Refurbishment	Glenn Doyle	100,000.00	100,000.00	-	100,000.00	-	-	-	-	
			Domain Summit Public Convenience	Glenn Doyle	250,000.00	250,000.00	-	250,000.00	-	-	-	-	
			Prossers Restaurant Public Convenience Internal Refurbishment	Glenn Doyle	50,000.00	50,000.00	-	50,000.00	-	-	-	-	
			Public Convenience - Annual Allocation for Accessibility Upgrades	Glenn Doyle	50,000.00	50,000.00	-	50,000.00	-	-	-	-	
			Swan St Public Convenience Building Renewal	Glenn Doyle	250,000.00	250,000.00	-	250,000.00	-	-	-	-	
			Washington St Playground Public Convenience Internal Refurbishment	Glenn Doyle	250,000.00	250,000.00	-	250,000.00	-	-	-	-	
			Wellington Park Fern Tree Park Public Convenience Renewal	Glenn Doyle	250,000.00	250,000.00	-	250,000.00	-	-	-	-	
				<b>Public Toilet Strategy 2015-2025 Total</b>		1,700,000.00	1,700,000.00	-	1,700,000.00	-	-	-	-
					1,700,000.00	1,700,000.00	-	1,700,000.00	-	-	-	-	
Queens Domain Program	Queens Domain Program	Queens Domain Program	Domain Summit Facilities	Glenn Doyle	250,000.00	250,000.00	-	250,000.00	-	-	-	-	
			TCA Concrete Grandstand Demolition	Glenn Doyle	100,000.00	-	- 100,000.00	-	-	-	-	-	
			TCA Ground playing surface replacement	Glenn Doyle	1,276,000.00	1,276,000.00	-	1,276,000.00	-	-	-	-	
	<b>Queens Domain Program Total</b>		1,626,000.00	1,526,000.00	- 100,000.00	1,526,000.00	-	-	-	-			
			1,626,000.00	1,526,000.00	- 100,000.00	1,526,000.00	-	-	-	-			
Road Infrastructure	Road Infrastructure	Road Infrastructure	City Laneways - Access and Lighting Upgrades	Mark Painter	100,000.00	100,000.00	-	100,000.00	-	-	-	-	
			Huon Road Uphill Widening for Cyclists	Mark Painter	25,000.00	25,000.00	-	25,000.00	-	-	-	-	
			Implementation Of Transport Strategy	Mark Painter	500,000.00	300,000.00	- 200,000.00	300,000.00	-	-	-	-	
			King Street Pedestrian Improvements	Mark Painter	300,000.00	300,000.00	-	300,000.00	-	-	-	-	
			Street Light Acquisition (TasNetworks)	Mark Painter	500,000.00	500,000.00	-	500,000.00	-	-	-	-	
			Summerleas Road Footpaths	Mark Painter	-	25,000.00	- 25,000.00	25,000.00	-	-	-	-	
			University Traffic Works - Sandy Bay Campus	Mark Painter	300,000.00	-	- 300,000.00	-	-	-	-	-	
	<b>Road Infrastructure Total</b>		1,400,000.00	1,250,000.00	- 150,000.00	1,250,000.00	-	-	-	-			
			1,400,000.00	1,250,000.00	- 150,000.00	1,250,000.00	-	-	-	-			
Stormwater Reticulation & Rivulets	Stormwater Reticulation & Rivulets	Stormwater Reticulation & Rivulets	Implementation of Stormwater Strategy	Mark Painter	200,000.00	60,000.00	- 140,000.00	60,000.00	-	-	-	-	
			Maypole Stormwater Upgrade	Mark Painter	1,000,000.00	100,000.00	- 900,000.00	100,000.00	-	-	-	-	
				1,200,000.00	160,000.00	- 1,040,000.00	160,000.00	-	-	-	-		
	<b>Stormwater Reticulation &amp; Rivulets Total</b>		1,200,000.00	160,000.00	- 1,040,000.00	160,000.00	-	-	-	-			
			1,200,000.00	160,000.00	- 1,040,000.00	160,000.00	-	-	-	-			
Wellington Park - One Mountain	Wellington Park - One Mountain	Wellington Park - One Mountain	Great Short Walks - Pinnacle Track - Springs To Zig Zag Track	Glenn Doyle	710,000.00	710,000.00	-	710,000.00	-	-	-	-	
			Great Short Walks - Springs Feeder Tracks	Glenn Doyle	210,000.00	210,000.00	-	210,000.00	-	-	-	-	
			Pipeline Trail - Fern Tree Park Master Plan	Glenn Doyle	500,000.00	500,000.00	-	500,000.00	-	-	-	-	
				1,420,000.00	1,420,000.00	-	1,420,000.00	-	-	-	-	-	
	<b>Wellington Park - One Mountain Total</b>		1,420,000.00	1,420,000.00	-	1,420,000.00	-	-	-	-			
			1,420,000.00	1,420,000.00	-	1,420,000.00	-	-	-	-			
New Assets / Upgrades Total					20,345,000.00	20,361,000.00	16,000.00	16,621,000.00	1,500,000.00	1,640,000.00	-	600,000.00	
Asset Renewals	Buildings	Buildings	Clearlys Gates Plant Workshop Bulk Storage Upgrade	Glenn Doyle	34,000.00	34,000.00	-	34,000.00	-	-	-	-	
			Community Hall Creek Rd 18 Sanitary Plumbing Renewal	Phillip Holliday	20,000.00	-	- 20,000.00	-	-	-	-	-	
			Community Hall Creek Road 18 - Kitchen Renewal	Phillip Holliday	60,000.00	60,000.00	-	60,000.00	-	-	-	-	
			Community Hall Darcy Street - Minor Roof Renewal	Phillip Holliday	20,000.00	20,000.00	-	20,000.00	-	-	-	-	
			Community Hall Darcy Street - Sanitary Plumbing and Fittings Renewal	Phillip Holliday	10,000.00	10,000.00	-	10,000.00	-	-	-	-	
			Corporate Properties - Compliance Works 17/18	Mark Painter	100,000.00	100,000.00	-	100,000.00	-	-	-	-	
			Council Centre - LED Feature Lighting to Replace Neon Tubes	Heather Salisbury	30,000.00	50,000.00	- 20,000.00	50,000.00	-	-	-	-	
			Council Centre Basement Corridor Floor Vinyl Renewal	Mark Painter	-	20,000.00	- 20,000.00	20,000.00	-	-	-	-	
			Council Centre Level 2 Internal Ceiling Renewals	Heather Salisbury	20,000.00	-	- 20,000.00	-	-	-	-	-	
			DKHAC Administration and Gym Ceiling and Roof Safe Access Installation	Glenn Doyle	50,000.00	-	- 50,000.00	-	-	-	-	-	
			DKHAC Administration LED Tubes Install	Glenn Doyle	5,000.00	-	- 5,000.00	-	-	-	-	-	
			DKHAC Aerobics room air conditioning unit replacement	Glenn Doyle	30,000.00	-	- 30,000.00	-	-	-	-	-	

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

**2017/18 CAPITAL WORKS PROGRAM:**

As at 11/04/2017 - Comparison to program endorsed March 2016

All Projects

								17/18 Council Funding Request = 38,502,677.94				
								17/18 Other Source Funding = 3,267,853.00				
								FUNDING SOURCE				
								37,002,677.04	1,500,000.00	1,640,000.00	1,027,853.00	600,000.00
								Data				
Program	Program L1	Program L2	Project	Sponsor	Endorsed (3Yr Plan)	17/18 Program	Variance	Capital Funding	Public Infrastructure Fund	Grants & Levies	Roads To Recovery (R2R)	Other
			DKHAC Gym Ramp Floor Renewal	Glenn Doyle	20,000.00		- 20,000.00					
			DKHAC installation of roof anchor point for safe operations	Glenn Doyle	15,000.00		- 15,000.00					
			DKHAC Major Upgrade - Small Renewal Works	Glenn Doyle		120,000.00	120,000.00	120,000.00	-	-	-	-
			DKHAC New Lifting System for DE Filters lids	Glenn Doyle	50,000.00	50,000.00	-	50,000.00	-	-	-	-
			DKHAC Plant Renewals 17/18	Glenn Doyle	805,000.00	805,000.00	-	805,000.00	-	-	-	-
			DKHAC Rear Lane Gate Renewal	Glenn Doyle	25,000.00	25,000.00	-	25,000.00	-	-	-	-
			DKHAC Safe Access to 50m Air Handling Unit in roof space	Glenn Doyle	20,000.00	20,000.00	-	20,000.00	-	-	-	-
			Electronic Security Access Control Works	Mark Painter		50,000.00	50,000.00	50,000.00	-	-	-	-
			Franklin Square Public Convenience Decorative Sandstone Bricks Renewal	Glenn Doyle	20,000.00	20,000.00	-	20,000.00	-	-	-	-
			General Other Buildings Renewals 17/18	Heather Salisbury	135,000.00		- 135,000.00					
			Halls General Asset Renewals 17/18	Phillip Holiday	350,000.00		- 350,000.00					
			Hobart Central Car Park - Render Repair	David Spinks		350,000.00	350,000.00	350,000.00	-	-	-	-
			Maritim Museum Partial Roof Renewal	Mark Painter		6,000.00	6,000.00	6,000.00	-	-	-	-
			Queenborough Oval Female Toilet Block Demolition	Glenn Doyle	12,000.00	12,000.00	-	12,000.00	-	-	-	-
			Sandown Park Pavilion - Change Rooms Refurbishment	Glenn Doyle	277,000.00	277,000.00	-	277,000.00	-	-	-	-
			TCA Concrete Grandstand Demolition	Glenn Doyle	100,000.00	100,000.00	-	100,000.00	-	-	-	-
			TCA Kiosk Fixtures Renewals	Glenn Doyle	5,000.00	5,000.00	-	5,000.00	-	-	-	-
			TCA Ladies Stand External Door Renewal & Water Proofing	Glenn Doyle	3,000.00	3,000.00	-	3,000.00	-	-	-	-
			TCA West Ticket Box Roof, Distribution, Internal and External Lighting Renewals	Glenn Doyle	6,000.00	6,000.00	-	6,000.00	-	-	-	-
			Town Hall Annexe Basement Car Park - Drainage Grate Renewals	Mark Painter	10,000.00	10,000.00	-	10,000.00	-	-	-	-
			Town Hall Annexe Basement Car Park Refurbishment	Heather Salisbury	19,000.00	19,000.00	-	19,000.00	-	-	-	-
			Town Hall Annexe Car Park Deck Surface and Drainage Renewal	Mark Painter	100,000.00	20,000.00	-	100,000.00	-	-	-	-
			Town Hall Macquarie Wing Basement Lift Lobby Fitout Refurbishment	Heather Salisbury	35,000.00	35,000.00	-	35,000.00	-	-	-	-
			Town Hall Maritime Museum Carpet Renewal Level 1	Mark Painter	15,000.00	15,000.00	-	15,000.00	-	-	-	-
			West Hobart Rec Ground Pavilion Roof Renewal	Glenn Doyle	11,000.00	11,000.00	-	11,000.00	-	-	-	-
			YouthARC Ground Floor Carpet Renewal	Phillip Holiday	30,000.00	30,000.00	-	30,000.00	-	-	-	-
		Buildings Total			1,935,000.00	2,363,000.00	428,000.00	2,363,000.00	-	-	-	-
					1,935,000.00	2,363,000.00	428,000.00	2,363,000.00	-	-	-	-
	ICT Renewals	ICT Renewals	Information & Communication Technology Services - Laptops Renewal	Heather Salisbury	75,274.00	75,274.02	0.02	75,274.02	-	-	-	-
			Information & Communication Technology Services - Mobile Phones Renewal	Heather Salisbury	8,100.00	8,100.00	8,100.00	8,100.00	-	-	-	-
			Information & Communication Technology Services - Monitors Renewal	Heather Salisbury	8,100.00	8,100.00	-	8,100.00	-	-	-	-
			Information & Communication Technology Services - Other IT Assets Renewal	Heather Salisbury	439,800.00	439,800.08	0.08	439,800.08	-	-	-	-
			Information & Communication Technology Services - Personal Computers Renewal	Heather Salisbury	176,200.00	176,200.04	0.04	176,200.04	-	-	-	-
			Information & Communication Technology Services - Printers Renewal	Heather Salisbury	17,600.00	17,600.00	-	17,600.00	-	-	-	-
			Information & Communication Technology Services - Servers Renewal	Heather Salisbury	8,000.00	8,000.00	-	8,000.00	-	-	-	-
		ICT Renewals Total			724,974.00	733,074.14	8,100.14	733,074.14	-	-	-	-
					724,974.00	733,074.14	8,100.14	733,074.14	-	-	-	-
	Miscellaneous Projects	Miscellaneous Projects	Christmas Paegant Float Renewal	Phillip Holiday	23,000.00	23,000.00	-	23,000.00	-	-	-	-
			City Of Hobart Art Prize	Phillip Holiday	30,000.00	30,000.00	-	30,000.00	-	-	-	-
			Miscellaneous Items - Christmas Decorations	Phillip Holiday	70,000.00	150,000.00	80,000.00	150,000.00	-	-	-	-
			Miscellaneous Items - Minor Plant & Equipment > \$5000 Renewal	Mark Painter	200,000.00	-	- 200,000.00	-	-	-	-	-
			Miscellaneous Items - Minor Plant & Equipment Renewal	Mark Painter	483,974.00	-	- 483,974.00	-	-	-	-	-
			Miscellaneous Items - Parking Equipment Renewal	David Spinks	145,000.00	130,500.02	-	130,500.02	-	-	-	-
			Miscellaneous Items - Public Art Renewal	Phillip Holiday	50,000.00	50,000.00	-	50,000.00	-	-	-	-
			Miscellaneous Items - Taste of Tasmania	Phillip Holiday	175,000.00	175,000.00	-	175,000.00	-	-	-	-
			Miscellaneous Items - Wayfinding Signs	Phillip Holiday	15,000.00	15,000.00	-	15,000.00	-	-	-	-
			Plant & Equipment - City Infrastructure Division	Mark Painter		71,045.00	71,045.00	71,045.00	-	-	-	-
			Plant & Equipment - City Planning Division	Neil Noye		13,321.00	13,321.00	13,321.00	-	-	-	-
			Plant & Equipment - Community Development Division	Phillip Holiday		84,365.00	84,365.00	84,365.00	-	-	-	-
			Plant & Equipment - Corporate Services Division	Heather Salisbury		124,328.00	124,328.00	124,328.00	-	-	-	-
			Plant & Equipment - Financial Services Division	David Spinks		331,082.00	331,082.00	331,082.00	-	-	-	-
			Plant & Equipment - Parks & City Amenity Division	Glenn Doyle		119,887.00	119,887.00	119,887.00	-	-	-	-
			Salamanca Market Plant & Equipment	Phillip Holiday		200,000.00	200,000.00	200,000.00	-	-	-	-
			Salamanca Place Banner Pole Replacement	Phillip Holiday		10,000.00	10,000.00	10,000.00	-	-	-	-
			Southern Visitor Arrival Points	Phillip Holiday		40,000.00	40,000.00	40,000.00	-	-	-	-
		Miscellaneous Projects Total			1,138,974.00	1,567,528.02	428,554.02	1,567,528.02	-	-	-	-
					1,138,974.00	1,567,528.02	428,554.02	1,567,528.02	-	-	-	-
	Open Space	Bushland Infrastructure	Brinsmead to Olinda Grove Fire Trail	Glenn Doyle	54,000.00	54,000.00	-	54,000.00	-	-	-	-
			Bushland Bin Replacements	Glenn Doyle	52,500.00	52,500.00	-	52,500.00	-	-	-	-
			Bushland Infrastructure - Bollards & Barriers Renewal	Glenn Doyle	55,000.00	55,000.02	0.02	55,000.02	-	-	-	-
			Bushland Infrastructure - Signage Renewal	Glenn Doyle	40,000.00	40,000.00	-	40,000.00	-	-	-	-
			Dorney House Track	Glenn Doyle	19,200.00	19,200.00	-	19,200.00	-	-	-	-
			Fern Glade Track Bridges - 17/18	Glenn Doyle	97,000.00	97,000.00	-	97,000.00	-	-	-	-
			Knocklofty Reserve Fire Trail Works	Glenn Doyle	100,000.00	100,000.00	-	100,000.00	-	-	-	-
			Knocklofty Reserve Furniture Replacement	Glenn Doyle	20,000.00	20,000.00	-	20,000.00	-	-	-	-
			Knocklofty Reserve Handrails	Glenn Doyle	18,750.00	18,750.00	-	18,750.00	-	-	-	-
			Old Farm Track Technical Features	Glenn Doyle	40,000.00	40,000.00	-	40,000.00	-	-	-	-
			Paragiders Launch Pad	Glenn Doyle	15,000.00	15,000.00	-	15,000.00	-	-	-	-
			Porter Hill Land Purchase - Loan Service - 17/18	Glenn Doyle	100,000.00	100,000.00	-	100,000.00	-	-	-	-
			Ridgeway Park Fire Trail Works	Glenn Doyle	100,000.00	100,000.00	-	100,000.00	-	-	-	-
			Strickland Falls Track	Glenn Doyle	110,000.00	110,000.00	-	110,000.00	-	-	-	-
		Bushland Infrastructure Total			821,450.00	821,450.02	0.02	821,450.02	-	-	-	-
		Parks Infrastructure	Cascade Gardens Lighting Design	Glenn Doyle		30,000.00	-	30,000.00	-	-	-	-
			DDA Access - Parks Infrastructure	Glenn Doyle	25,000.00	-	- 25,000.00	-	-	-	-	-
			Domain Spine Improvements - detailed design	Glenn Doyle		150,000.00	150,000.00	150,000.00	-	-	-	-
			Lower John Turnbull Fenced Dog Area	Glenn Doyle	150,000.00	150,000.00	-	150,000.00	-	-	-	-
			Nutgrove Beach Dune Stabilisation Works	Glenn Doyle	120,000.00	120,000.00	-	120,000.00	-	-	-	-
			Park Lighting Replacement	Glenn Doyle	200,000.00	-	- 200,000.00	-	-	-	-	-
			Parks Infrastructure - Bins Renewal	Glenn Doyle	20,116.00	20,116.00	-	20,116.00	-	-	-	-
			Parks Infrastructure - Fences, Walls and Edging Renewal	Glenn Doyle	70,000.00	70,000.02	0.02	70,000.02	-	-	-	-
			Parks Infrastructure - Other Assets Renewal	Glenn Doyle	45,000.00	45,000.00	-	45,000.00	-	-	-	-



**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

**2017/18 CAPITAL WORKS PROGRAM:**

As at 11/04/2017 - Comparison to program endorsed March 2016

All Projects

						17/18 Council Funding Request = 38,502,677.04					
						17/18 Other Source Funding = 3,267,853.00					
						FUNDING SOURCE					
						40,954,673.46	41,770,530.04	815,856.58	37,002,677.04	1,500,000.00	1,640,000.00
									1,027,853.00	600,000.00	
Program	Program L1	Program L2	Project	Sponsor	Data	Endorsed (3Yr Plan)	17/18 Program	Variance	Capital Funding	Public Infrastructure Fund	Grants & Levies
		Parks Infrastructure	Parks Infrastructure - Parks & Street Trees Renewal	Glenn Doyle	40,000.00	40,000.00	-	-	40,000.00	-	-
			Parks Infrastructure - Pavement Renewal	Glenn Doyle	100,000.00	100,000.02	0.02	100,000.02	-	-	-
			Parks Infrastructure - Playgrounds Renewal	Glenn Doyle	80,000.00	80,000.00	-	80,000.00	-	-	-
			Parks Infrastructure - Seating Renewal	Glenn Doyle	82,122.00	82,122.02	0.02	82,122.02	-	-	-
			Parks Infrastructure - Signage Renewal	Glenn Doyle	20,700.00	20,700.00	-	20,700.00	-	-	-
			Parks Infrastructure - Structures and Fountains Renewal	Glenn Doyle	59,199.00	59,199.02	0.02	59,199.02	-	-	-
			Recycling Bins Parks and Sports Fields	Glenn Doyle		30,000.00	30,000.00	-	30,000.00	-	-
		<b>Parks Infrastructure Total</b>			<b>1,012,137.00</b>	<b>997,137.08</b>	<b>- 14,999.92</b>	<b>997,137.08</b>	<b>*</b>	<b>*</b>	<b>*</b>
		Solid Waste	Litter Bin Renewals 17/18	Glenn Doyle	150,000.00	150,000.00	-	150,000.00	-	-	-
			Main Entry to WMC - Renewal	Glenn Doyle	107,202.00	107,202.00	-	107,202.00	-	-	-
			Solid Waste Management - Waste Management Centre Renewal	Glenn Doyle	85,000.00	90,500.00	5,500.00	90,500.00	-	-	-
			Solid Waste Management - Wheelie Bins Renewal	Glenn Doyle	110,000.00	113,000.00	3,000.00	113,000.00	-	-	-
		<b>Solid Waste Total</b>			<b>452,202.00</b>	<b>460,702.00</b>	<b>8,500.00</b>	<b>460,702.00</b>	<b>*</b>	<b>*</b>	<b>*</b>
		Sporting Facilities	Domain Athletic Centre Tiered Seating	Glenn Doyle		180,000.00	180,000.00	-	180,000.00	-	-
			Domain Crossroads Oval new lighting	Glenn Doyle		200,000.00	200,000.00	-	200,000.00	-	-
			Grand Stands & Change Rooms Renewal	Glenn Doyle	100,000.00		- 100,000.00			-	-
			Queensborough/Lower Queensborough Oval - Furniture Replacement	Glenn Doyle		20,000.00		20,000.00	-	-	-
			Regatta Grounds Boat Ramp Replacement	Glenn Doyle		30,000.00	30,000.00	-	30,000.00	-	-
			Soldiers Memorial Oval flood lighting replacement	Glenn Doyle	250,000.00	250,000.00	-	250,000.00	-	-	-
			South Hobart oval laneway	Glenn Doyle	16,728.00	8,364.00	- 8,364.00	8,364.00	-	-	-
			Sporting Facilities - Bins Renewal	Glenn Doyle	4,191.64	4,191.64	-	4,191.64	-	-	-
			Sporting Facilities - Fences, Walls and Edging Renewal	Glenn Doyle	122,180.00	122,180.02	0.02	122,180.02	-	-	-
			Sporting Facilities - Signage Renewal	Glenn Doyle	6,007.02		6,007.02	6,007.02	-	-	-
			West Hobart Oval - Replacement of concrete drainage at perimeter	Glenn Doyle		10,000.00	10,000.00	-	10,000.00	-	-
			West Hobart oval carpark replacement	Glenn Doyle	79,380.00	79,380.00	-	79,380.00	-	-	-
		<b>Sporting Facilities Total</b>			<b>578,486.66</b>	<b>910,122.68</b>	<b>331,636.02</b>	<b>910,122.68</b>	<b>*</b>	<b>*</b>	<b>*</b>
					<b>2,864,275.66</b>	<b>3,189,411.78</b>	<b>325,136.12</b>	<b>3,189,411.78</b>	<b>*</b>	<b>*</b>	<b>*</b>
	Plant, Vehicles & Equipment	Plant, Vehicles & Equipment	Plant, Vehicles & Equipment - Minor Plant Renewal	Glenn Doyle	257,330.06	257,330.06	0.06	257,330.06	-	-	-
			PVE Funding Request (excl Minor Equipment)	Glenn Doyle	1,934,806.57	1,878,775.00	- 56,031.57	1,878,775.00	-	-	-
		<b>Plant, Vehicles &amp; Equipment Total</b>			<b>2,192,136.57</b>	<b>2,136,105.06</b>	<b>- 56,031.51</b>	<b>2,136,105.06</b>	<b>*</b>	<b>*</b>	<b>*</b>
					<b>2,192,136.57</b>	<b>2,136,105.06</b>	<b>- 56,031.51</b>	<b>2,136,105.06</b>	<b>*</b>	<b>*</b>	<b>*</b>
	Road And Transportation Infrastructure	Asphalt Footpaths	Albura St - Mollie to Sandy Bay - Ash LFP	Mark Painter	75,000.00		- 75,000.00		40,000.00	-	-
			Argyle St - New Town to Stoke - Ash RFP	Mark Painter	35,000.00	40,000.00	5,000.00	1,000.00	-	-	-
			Argyle St - Tasma to Warwick - Partial Ash RFP	Mark Painter	22,000.00	35,000.00	13,000.00	35,000.00	-	-	-
			Barrack St - Patrick to Brisbane - Ash LFP	Mark Painter	70,000.00		- 70,000.00		-	-	-
			Bathurst St - Cavell to Mollie - L Ash FP	Mark Painter		91,000.00	91,000.00	91,000.00	-	-	-
			Bathurst St - Cavell to Mollie - L&R Ash FP	Mark Painter	80,000.00		- 80,000.00		-	-	-
			Bayley St - Lille to Deadend - Ash L&R FP	Mark Painter	55,000.00	80,000.00	25,000.00	80,000.00	-	-	-
			Bishop St - Gowrie to Bellevue - Partial Ash LFP	Mark Painter	65,000.00		- 65,000.00		-	-	-
			Browne St - Devonshire to Warwick - Ash L&R FP	Mark Painter	52,000.00		- 52,000.00		-	-	-
			Creek Rd - Wellwood to Maria - Partial Ash L&R FP	Mark Painter	134,000.00		- 134,000.00		-	-	-
			Cressy St - Burnside to Bishop - Conc L&R FP (resurfacing)	Mark Painter	35,000.00	35,000.00	-	35,000.00	-	-	-
			Dynmyrne Rd - Waterworks Rd to Zomay - Ash LFP	Mark Painter	70,000.00	140,000.00	70,000.00	140,000.00	-	-	-
			Faraday St - Hill to Forbes - L&K&C and Ash LFP	Mark Painter	120,000.00		- 120,000.00		-	-	-
			Hag St - Augusta to Doyle - Partial L&R Ash FP	Mark Painter	125,000.00		- 125,000.00		-	-	-
			Kelly St - Hampden to deadend - Ash LFP (widening)	Mark Painter	170,000.00		- 170,000.00		-	-	-
			Lochner St - Arthur to Hamilton - Ash LFP	Mark Painter	46,000.00	60,000.00	14,000.00	60,000.00	-	-	-
			Maning Ave - Sandy Bay to Red Knights - Partial L&R Ash FP	Mark Painter	115,000.00		- 115,000.00		-	-	-
			Melville St - Harrington to Barrack - Partial Ash RFP	Mark Painter	95,000.00		- 95,000.00		-	-	-
			Park St - Gowrie to Oldham - Ash L&R FP	Mark Painter		220,000.00	220,000.00	220,000.00	-	-	-
			Princes St - Regent to King - Ash L&R FP	Mark Painter		180,000.00	180,000.00	180,000.00	-	-	-
			Red Chapel Ave - Greystanes to Melrose - Ash RFP	Mark Painter	35,000.00		- 35,000.00		-	-	-
			Sandy Bay Rd - Long Beach to No 648 - Ash LFP	Mark Painter	40,000.00		- 40,000.00		-	-	-
			St Stephens Ave - Lipscombe to Deadend - Ash L&R FP	Mark Painter		60,000.00	60,000.00	60,000.00	-	-	-
			Union St - Browne to Devonshire - Ash LFP	Mark Painter	17,000.00		- 17,000.00		-	-	-
			Valentine St - Carlton to Montague - Ash RFP & Ped Improvements	Mark Painter	30,000.00	100,000.00	70,000.00	100,000.00	-	-	-
			Warwick St - Church to Elizabeth - Partial L&R Ash FP	Mark Painter	70,000.00		- 70,000.00		-	-	-
			Warwick St - Harrington to Hill - Ash LFP & Partial Ash RFP	Mark Painter	144,000.00		- 144,000.00		-	-	-
		<b>Asphalt Footpaths Total</b>			<b>1,704,000.00</b>	<b>1,041,000.00</b>	<b>- 663,000.00</b>	<b>1,041,000.00</b>	<b>*</b>	<b>*</b>	<b>*</b>
		Overlay	Argyle St - Liverpool Intersection - Inlay	Mark Painter	10,000.00	85,000.00	75,000.00	85,000.00	-	-	-
			Athleen Ave - Bealey to Lenah Valley - Overlay	Mark Painter	10,000.00		- 10,000.00		-	-	-
			Barrack St - Patrick to Brisbane - Overlay	Mark Painter	60,000.00		- 60,000.00		-	-	-
			Campbell St - Macquarie to Davey (inc Davey Intersection) - Overlay	Mark Painter	10,000.00		- 10,000.00		-	-	-
			Clearay Depot Entrance - Overlay	Mark Painter	40,000.00		- 40,000.00		-	-	-
			Colebrook St - Wellwood to head - Ped Improvements & Overlay	Mark Painter	120,000.00		- 120,000.00		-	-	-
			Collins St - Elizabeth to Argyle (west bound lane) - Deep Lift Asphalt Inlay	Mark Painter	70,000.00	70,000.00	-	70,000.00	-	-	-
			Creek Rd - New Town Rd to Wilks - Overlay & SAMI Seal & Reseal Prep	Mark Painter		250,000.00	250,000.00	250,000.00	-	-	-
			Davey St - Outlet to Elboden - SAMI & Overlay	Mark Painter	10,000.00		- 10,000.00		-	-	-
			Davey St - Sandy Bay Intersection - Deep Lift Asphalt Inlay	Mark Painter		250,000.00	250,000.00	250,000.00	-	-	-
			Girrabong Rd - Monash to Kalang - Overlay	Mark Painter	70,000.00		- 70,000.00		-	-	-
			Harrington St - Liverpool Intersection - Overlay	Mark Painter	10,000.00		- 10,000.00		-	-	-
			Hillborough Rd - Huon to Cascade - Partial Deep Lift Repairs & Overlay	Mark Painter		230,000.00	230,000.00	230,000.00	-	-	-
			Jersey St - Grosvenor to Deadend - Overlay	Mark Painter	45,000.00		- 45,000.00		-	-	-
			King St - Regent Intersection to Sandy Bay Rd - Overlay	Mark Painter		300,000.00	300,000.00	300,000.00	-	-	-
			Macquarie St - Barrack to Mollie (inc Barrack Intersection) - Deep Lift Asphalt Inlay	Mark Painter		200,000.00	200,000.00	200,000.00	-	-	-
			Macquarie St - Evans to Campbell (inc both Intersections) - Overlay	Mark Painter	250,000.00		- 250,000.00		-	-	-
			Macquarie St - Southern Outlet Junction - Overlay	Mark Painter		110,000.00	110,000.00	110,000.00	-	-	-
			Mollie St - Macquarie to Davey - Partial Pavement Recon & Overlay	Mark Painter		80,000.00	80,000.00	80,000.00	-	-	-
			Murray St - Collins to Davey - SAMI & Overlay	Mark Painter	120,000.00	140,000.00	20,000.00	140,000.00	-	-	-
			Murray St - Warwick to Patrick - Overlay	Mark Painter	10,000.00		- 10,000.00		-	-	-
			Nelson Rd - No 127 to 144 - Correction & Overlay	Mark Painter		250,000.00	250,000.00	250,000.00	-	-	-

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

**2017/18 CAPITAL WORKS PROGRAM:**

As at 11/04/2017 - Comparison to program endorsed March 2016

All Projects

						17/18 Council Funding Request = 38,602,677.04					
						17/18 Other Source Funding = 3,267,853.00					
						FUNDING SOURCE					
						37,002,677.04	1,500,000.00	1,840,000.00	1,027,853.00	600,000.00	
						Capital Funding	Public Infrastructure Fund	Grants & Levies	Roads To Recovery (R2R)	Other	
Program	Program L1	Program L2	Project	Sponsor	Data	Endorsed (3Yr Plan)	17/18 Program	Variance			
			New Town Rd - Pedder to Argyle - Overlay	Mark Painter	220,000.00	-	220,000.00				
			Pinnacle Rd - Mountain Top Car Park Junction - Overlay	Mark Painter			150,000.00	150,000.00	150,000.00	-	-
			Pottery Rd - Doyle to McCann - Overlay	Mark Painter			200,000.00	200,000.00	200,000.00	-	-
			Risdon Rd - Queen to Park - Joint Treatment and Overlay	Mark Painter	380,000.00	-	380,000.00		380,000.00	-	-
			Sandy Bay Rd - Nelson to Waima - Overlay	Mark Painter	10,000.00	-	10,000.00				
			Sandy Bay Rd - York to Nelson - Joint Treatment & Overlay	Mark Painter	430,000.00	-	430,000.00				
			Strathern Ln - Strathern St to Fordham - Overlay	Mark Painter	30,000.00	-	30,000.00				
			Strickland Ave - Woodyn to Huon - Stage 1 (Design & Maintenance)	Mark Painter	150,000.00	-	150,000.00				
			Tower Rd - New Town to Swanston - Partial Overlay	Mark Painter	20,000.00	-	20,000.00				
			Waterloo Cres - Hampden to Colville - Overlay	Mark Painter	115,000.00	-	115,000.00				
			Wayne Ave - Sandy Bay to Nile - Overlay	Mark Painter	100,000.00	-	100,000.00				
		<b>Overlay Total</b>			<b>2,290,000.00</b>		<b>2,315,000.00</b>	<b>25,000.00</b>	<b>2,315,000.00</b>		
		<b>Pavements</b>	Bathurst St - Campbell to Brooker - Partial Reconstruction	Mark Painter	150,000.00		250,000.00	100,000.00	250,000.00	-	-
			Bealey Ave - Athleyn to Shirley - Surface Renewal	Mark Painter	30,000.00	-	30,000.00				
			Bedford St - Honora to Augusta - Ash RFP & Subsoil Installation	Mark Painter			150,000.00	150,000.00	150,000.00	-	-
			Carlton St - Augusta to Forster - R2R project	Mark Painter			1,377,853.00	1,377,853.00	350,000.00	-	1,027,853.00
			Carlton St - Baker to Pedder - Stage 3 Reconstruction	Mark Painter	40,000.00	-	40,000.00				
			Carlton St - Hickman to Baker - Stage 2 Reconstruction	Mark Painter	373,000.00	-	373,000.00				
			Churchill Ave - Dawentwater to Waima - Pavement Renewal	Mark Painter	30,000.00		30,000.00		30,000.00	-	-
			Churchill Ave - Sonning to Wayne - Partial Pavement	Mark Painter			200,000.00	200,000.00	200,000.00	-	-
			Davey St - Mole to Aitil - Surface Renewal & Regrade	Mark Painter	335,000.00	-	335,000.00				
			Giblin St - Baker to Augusta - Partial Reconstruction	Mark Painter	470,000.00	-	470,000.00				
			Kemp Street Upgrade - Pavement Renewal (AP19)	Mark Painter			190,000.00	190,000.00	190,000.00	-	-
			Pedder St - Fraser to Cross - Pavement Reconstruction	Mark Painter	465,000.00	-	465,000.00				
			Pottery Rd - Doyle to McCann - Surface Reconstruction	Mark Painter	300,000.00	-	300,000.00				
			Rooke St - New Town to Pedder - Pavement Reconstruction	Mark Painter	270,000.00	-	270,000.00				
			Sells Point Rd - Queen to Gas - Major Surface Maintenance	Mark Painter	600,000.00	-	600,000.00				
			Suncrest Ave - Augusta to No.16 - Pavement Reconstruction	Mark Painter	15,000.00		15,000.00	-	15,000.00	-	-
		<b>Pavements Total</b>			<b>3,078,000.00</b>		<b>2,212,853.00</b>	<b>865,147.00</b>	<b>1,185,000.00</b>		
		<b>Reseal Preparation</b>	Baker St - Giblin to Carlton - Reseal Prep	Mark Painter			75,000.00	75,000.00	75,000.00	-	-
			Bayley St - Lillie to Deadend - Ash L&R FP	Mark Painter	35,000.00	-	35,000.00				
			Burnside Ave - Cressy to Gowrie - Reseal Prep	Mark Painter			30,000.00	30,000.00	30,000.00	-	-
			Clegg St - Huon to Deadend - Reseal Prep	Mark Painter	30,000.00		50,000.00	20,000.00	50,000.00	-	-
			Copy of Bay Rd - Pirie to Queens - Reseal Prep	Mark Painter	55,000.00	-	55,000.00				
			Dymnne Rd - Waterworks to Zony - Reseal Prep	Mark Painter			50,000.00	50,000.00	50,000.00	-	-
			Fordham St - Elphinstone to Deadend (inc. Strathern Ln) - Reseal Prep	Mark Painter	35,000.00		80,000.00	45,000.00	80,000.00	-	-
			Huon Rd - Hillborough to Strickland - Reseal Prep	Mark Painter			100,000.00	100,000.00	100,000.00	-	-
			Jabez - Giblin to deadend - Reseal Prep	Mark Painter	25,000.00	-	25,000.00				
			Landdowne Cres - Hill to Hill (Entire Section) - Overlay Prep & Crack Treatment	Mark Painter	45,000.00		100,000.00	55,000.00	100,000.00	-	-
			Princes St - Parliament to King - Reseal Prep	Mark Painter	40,000.00		80,000.00	40,000.00	80,000.00	-	-
			Quayle St - Sandy Bay to Balmoral - Reseal Prep	Mark Painter			100,000.00	100,000.00	100,000.00	-	-
			Rupert Ave - Elizabeth to Mortimer - Reseal Prep	Mark Painter	75,000.00	-	75,000.00				
			Shoobridge St - Davenport to Brooker - Reseal Prep	Mark Painter	35,000.00	-	35,000.00				
			Summerhill Rd - Hillside to Bimbadeen (inc Hillside Cres) - Reseal Prep	Mark Painter			100,000.00	100,000.00	100,000.00	-	-
			Wellesley St - Washington to Congress - Reseal Prep	Mark Painter	25,000.00	-	25,000.00				
			Wellesley St - Washington to Wellesley Park - Reseal Prep	Mark Painter	65,000.00		65,000.00	65,000.00	65,000.00	-	-
			Wilson - New Town to Deadend - Reseal Prep	Mark Painter	30,000.00	-	30,000.00				
		<b>Reseal Preparation Total</b>			<b>430,000.00</b>		<b>830,000.00</b>	<b>400,000.00</b>	<b>830,000.00</b>		
		<b>Road Minor Works</b>	Road Infrastructure - Handrails / Guardrails Renewal	Mark Painter	320,000.00		150,000.00	170,000.00	150,000.00	-	-
			Road Infrastructure - Miscellaneous Works Renewal	Mark Painter	190,000.00		190,000.04	0.04	190,000.04	-	-
			Road Infrastructure - Poles and Lighting Renewal	Mark Painter	50,000.00		40,000.00	10,000.00	40,000.00	-	-
			Road Infrastructure - Signage Renewal	Mark Painter	20,000.00		20,000.00	-	20,000.00	-	-
		<b>Road Minor Works Total</b>			<b>580,000.00</b>		<b>400,000.04</b>	<b>179,999.96</b>	<b>400,000.04</b>		
		<b>Roads Civil Works</b>	Aberdeen St - Davenport to Allambee - Left Drainage/Crossover Construction	Mark Painter			140,000.00	140,000.00	140,000.00	-	-
			Aberdeen St - Edward to Liverpool - Car Park Renewal	Mark Painter	10,000.00		50,000.00	40,000.00	50,000.00	-	-
			Aberdeen St - Edward to Liverpool - Car Park Renewal (Contribution)	Mark Painter			50,000.00	50,000.00	50,000.00	-	-
			All-Na-Craig Ave - Auvergne to Toorak - Full Renewal	Mark Painter	20,000.00	-	20,000.00				
			Apsley St - Tara to Cascade - Partial Conc LFP (Ret Wall)	Mark Painter	10,000.00	-	10,000.00				
			Augusta Rd - No 151 Frontage Retaining Wall - Full Renewal	Mark Painter	80,000.00		105,000.00	25,000.00	105,000.00	-	-
			Braddon Ave - St Camies to Deadend - Right Shoulder Renewal	Mark Painter	10,000.00	-	10,000.00				
			Brasidie Cres - Fisher To Head - L&R Ash FP, K&C and Overlay	Mark Painter			150,000.00	150,000.00	150,000.00	-	-
			Burnett St - Argyle to Campbell - Conc RFP	Mark Painter	100,000.00	-	100,000.00				
			Cascade Rd - Old Farm to D'arcy - Stage 3 (Brewery Frontage)	Mark Painter	180,000.00	-	180,000.00				
			Cascade Rd - Old Farm to D'arcy - Stage 4 (Ped Improvements)	Mark Painter	140,000.00	-	140,000.00				
			Colville St - Transporter to Cromwell - Reconstruction	Mark Painter	300,000.00	-	300,000.00				
			Elizabeth St - Briscane to Melville St - RK&C Ash RFP & Overlay	Mark Painter	20,000.00	-	20,000.00				
			Elizabeth St - Lyndhurst to McTavish - Footpath/Heritage Tree	Mark Painter	40,000.00		52,000.00	12,000.00	52,000.00	-	-
			Faraday St - Hill to Forbes - LK&C and Ash LFP	Mark Painter			130,000.00	130,000.00	130,000.00	-	-
			Huon Rd - No 481 to Hillborough - Footpath Construction	Mark Painter	100,000.00		130,000.00	30,000.00	130,000.00	-	-
			Kooyong Glen - Romily to Deadend - Revitalisation	Mark Painter	100,000.00	-	100,000.00				
			Landdowne Cres - Allison to Warwick - Ped & Drainage Improvements	Mark Painter			250,000.00	250,000.00	250,000.00	-	-
			Macquarie St - Harrington to Barrack - LK&C & Ash LFP	Mark Painter	10,000.00	-	10,000.00				
			Macquarie St - Harrington to Murray - Footpath, K&C & Overlay	Mark Painter	50,000.00	-	50,000.00				
			Marievale Esp - Margaret to Deadend - Car Park & Access Improvements	Mark Painter	220,000.00	-	220,000.00				
			Market Pl - Collins to Macquarie - Partial K&C, Ash FP and Surface	Mark Painter	80,000.00	-	80,000.00				
			New town Rd - Roope to Pedder - LK&C & Ash LFP	Mark Painter	330,000.00	-	330,000.00				
			Old Farm Rd - Bridge Barrier Renewal	Mark Painter			7,150.00	7,150.00	7,150.00	-	-
			Pinnacle Road Guardrail Renewal	Mark Painter			500,000.00	500,000.00	500,000.00	-	-
			Pottery Rd & Doyle Ave - Junction - Ped & Vehicle Access Improvements	Mark Painter			180,000.00	180,000.00	180,000.00	-	-
			Quamby Ave - Norfolk to Head - Head Renewal	Mark Painter	10,000.00	-	10,000.00				
			Queens Walk - Risdon to deadend - Drainage	Mark Painter	20,000.00		20,000.00	-	20,000.00	-	-

**Agenda (Open Portion)**  
**Special Joint City Infrastructure Committee, City Planning Committee, Finance Committee,**  
**Community, Culture and Events Committee and Parks and Recreation Committee Meeting -**  
**11/4/2017**

## 2017/18 CAPITAL WORKS PROGRAM:

As at 11/04/2017 - Comparison to program endorsed March 2016

## All Projects

									17/18 Council Funding Request = 38,502,677.04							
									17/18 Other Source Funding = 3,267,853.00							
									FUNDING SOURCE							
									40,954,673.46	41,770,530.04	815,856.58	37,002,677.04	1,500,000.00	1,640,000.00	1,027,853.00	600,000.00
Program	Program L1	Program L2	Project	Sponsor	Data	Endorsed (3Yr Plan)	17/18 Program	Variance	Capital Funding	Public Infrastructure Fund	Grants & Levies	Roads To Recovery (R2R)	Other			
			Renewal Works Planning & Design 17/18 and 18/19	Mark Painter			300,000.00	300,000.00	300,000.00	-	-	-	-			
			Reynolds Crt - No. 14 to No.16 Retaining Wall	Mark Painter		100,000.00	100,000.00	100,000.00	-	-	-	-				
			Sandy Bay Rd - Casino to Manning Ave - Sea Wall Handrail Upgrade	Mark Painter		50,000.00	50,000.00	50,000.00	-	-	-	-				
			Shoobridge St - No.11 to Davenport - LK&C	Mark Painter		71,500.00	71,500.00	71,500.00	-	-	-	-				
			Strickland Ave - Woodlyn to Huon - Stage 1 (Design & Maintenance)	Mark Painter		150,000.00	150,000.00	150,000.00	-	-	-	-				
			Weerona Ave - Gilon to Head - Left Road Shoulder	Mark Painter		310,000.00	130,000.00	310,000.00	-	-	-	-				
			Weid St - Macquarie to Deadend - RK&C, Ash RFP & Road Re-Grade	Mark Painter		340,000.00	-	340,000.00	-	-	-	-				
			Roads Civil Works Total			2,350,000.00	2,695,650.00	345,650.00	2,695,650.00	-	-	-	-			
			Roads Infrastructure			30,000.00	30,000.00	30,000.00	30,000.00	-	-	-	-			
			Roads Infrastructure Total			30,000.00	30,000.00	-	30,000.00	-	-	-	-			
			Slurry Seal			35,000.00	35,000.00	35,000.00	35,000.00	-	-	-	-			
			Bellevue Pde - Bishop to Bay - Slurry Seal			30,000.00	-	30,000.00	40,000.00	-	-	-	-			
			Brisbane St - Harrington to Barrack - Slurry Seal			40,000.00	40,000.00	40,000.00	40,000.00	-	-	-	-			
			Carr St - Argyle to Wilson - Slurry Seal			40,000.00	40,000.00	40,000.00	40,000.00	-	-	-	-			
			Coolabah Rd - Churchill to Head - Slurry Seal			15,000.00	20,000.00	5,000.00	20,000.00	-	-	-	-			
			Devonshire Sq - Slurry Seal			30,000.00	30,000.00	30,000.00	30,000.00	-	-	-	-			
			Gregory St - Sandy Bay to Grosvenor - Slurry Seal			11,000.00	11,000.00	11,000.00	11,000.00	-	-	-	-			
			Grosvenor St - Princes to Duke - Slurry Seal			65,000.00	-	65,000.00	15,000.00	-	-	-	-			
			Hillborough Rd - Huon to Cascade - Reseal			15,000.00	-	15,000.00	75,000.00	-	-	-	-			
			Hillside Cres - Clift to Summerhill - Slurry Seal			75,000.00	-	75,000.00	20,000.00	-	-	-	-			
			Huon Rd - Huon495 to Turpin Field - Reseal			20,000.00	13,000.00	3,000.00	13,000.00	-	-	-	-			
			Marlborough St - Aotea to Head - Slurry Seal			10,000.00	15,000.00	5,000.00	15,000.00	-	-	-	-			
			Pitt St - Andrew to deadend - Slurry Seal			20,000.00	40,000.00	40,000.00	40,000.00	-	-	-	-			
			Salvator Rd - Salvator Pl to Deadend - Reseal			25,000.00	25,000.00	25,000.00	25,000.00	-	-	-	-			
			Summerhill Rd - Hillside to Bimbadeen (inc Hillside Cres) - Slurry Seal			20,000.00	25,000.00	5,000.00	25,000.00	-	-	-	-			
			Swan St - Elizabeth to Deadend - Slurry Seal			20,000.00	25,000.00	5,000.00	25,000.00	-	-	-	-			
			Wilson - New Town to Deadend - Slurry Seal			335,000.00	294,000.00	41,000.00	294,000.00	-	-	-	-			
			Slurry Seal Total			40,000.00	40,000.00	40,000.00	40,000.00	-	-	-	-			
			Spray Seal			120,000.00	120,000.00	120,000.00	120,000.00	-	-	-	-			
			Goulburn St - Mollie to Cavell - SAMI & Reseal			70,000.00	70,000.00	70,000.00	70,000.00	-	-	-	-			
			Huon Rd - Huon No 495 to Turpin Field - Reseal			100,000.00	100,000.00	100,000.00	100,000.00	-	-	-	-			
			Skid Resistance Treatments - Various Sites			200,000.00	200,000.00	200,000.00	200,000.00	-	-	-	-			
			Spray Seal Total			530,000.00	530,000.00	530,000.00	530,000.00	-	-	-	-			
			Stormwater Reticulation & Rivulets	Stormwater Reticulation & Rivulets	August Road (Giblin St 74) 115 to 123 SW extension	Mark Painter	10,797,000.00	10,348,503.04	448,496.96	9,320,650.04	-	-	1,027,853.00	-		
					Elizabeth Street SW Extension Queens Head Hotel Stage 2	Mark Painter	72,246.57	95,000.00	22,753.43	95,000.00	-	-	-	-		
					Hobart Rivulet Minor Repairs	Mark Painter	37,133.00	-	37,133.00	140,000.00	-	-	-	-		
					Kemp Street Upgrade - Stormwater Renewal (AP19)	Neil Noye				60,000.00	-	-	-	-		
					Lower Jordan Hill 1 Providence Gully Rivulet Bank Reinstatement	Mark Painter	40,000.00	40,000.00	-	40,000.00	-	-	-	-		
					New Town Rivulet Catchment Works	Mark Painter	143,000.00	143,000.00	-	143,000.00	-	-	-	-		
					Roope St Stormwater Upgrade	Mark Painter	63,908.66	63,908.00	0.66	63,908.00	-	-	-	-		
					Salamanca Pice DN300RCP SW Replacement	Mark Painter		55,000.00	55,000.00	55,000.00	-	-	-	-		
					Stormwater Strategy Implementation including Gross Pollutants Treatment and Erosion Control	Mark Painter	160,000.00	160,000.00	-	160,000.00	-	-	-	-		
					Trafalgar Pice Stormwater Extension	Mark Painter		25,000.00	25,000.00	25,000.00	-	-	-	-		
					Turner Street - Erina Place main replacement	Mark Painter	59,230.00	80,000.00	20,770.00	80,000.00	-	-	-	-		
					Stormwater Reticulation & Rivulets Total		575,518.23	861,908.00	286,389.77	861,908.00	-	-	-	-		
			Traffic Projects	Traffic Projects	Lenah Valley Rd - Creek Rd - Left Slip Lane	Mark Painter	101,795.00	10,000.00	91,795.00	10,000.00	-	-	-	-		
					Local Area Traffic Management Works	Mark Painter	50,000.00	-	50,000.00	-	-	-	-	-		
					Road Infrastructure - Traffic Projects Renewal	Mark Painter	230,000.00	-	230,000.00	50,000.00	-	-	-	-		
					Traffic Project Annual Allocation - Accessible Parking	Mark Painter		50,000.00	50,000.00	50,000.00	-	-	-	-		
					Traffic Project Annual Allocation - Blackspot	Mark Painter		50,000.00	50,000.00	50,000.00	-	-	-	-		
					Traffic Project Annual Allocation - Cycling Infrastructure	Mark Painter		50,000.00	50,000.00	50,000.00	-	-	-	-		
					Traffic Project Annual Allocation - Local Area Traffic Management	Mark Painter		50,000.00	50,000.00	50,000.00	-	-	-	-		
					Traffic Projects Total		381,795.00	210,000.00	171,795.00	210,000.00	-	-	-	-		
							381,795.00	210,000.00	171,795.00	210,000.00	-	-	-	-		
			Asset Renewals Total				20,609,673.46	21,409,530.04	799,856.58	20,381,677.04	-	-	1,027,853.00	-		
			Grand Total				40,954,673.46	41,770,530.04	815,856.58	37,002,677.04	1,500,000.00	1,640,000.00	1,027,853.00	600,000.00		



