

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

ORDER OF BUSINESS

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
2.	INDICATIONS OF PECUNIARY AND CONFLICTS OF INTEREST4
3	REPORTS
	3.1 Capital Works Program 2017-2018 and 10 Year Plan5

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

Apologies: Nil.

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

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

2. INDICATIONS OF PECUNIARY AND CONFLICTS OF INTEREST

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

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

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:

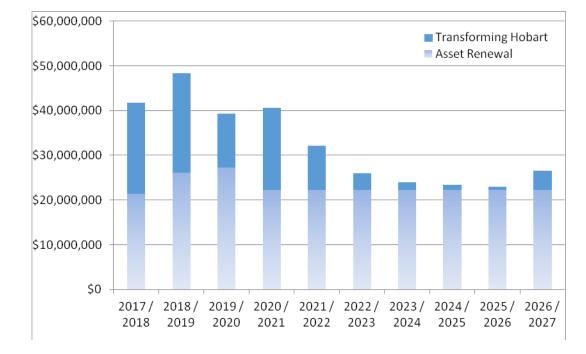
New assets and upgrades	\$ 20,361,000
Underlying asset renewals	\$ 21,379,530
TOTAL	<u>\$ 41,740,530</u>

- 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:
 - 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."

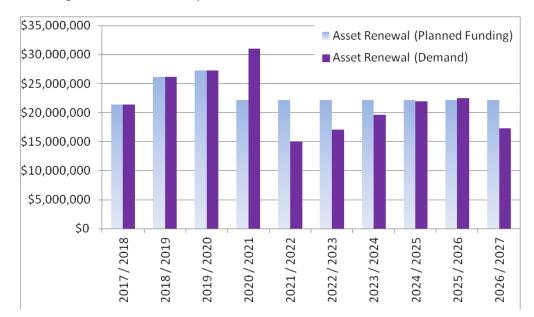
7. Financial Implications

- 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;
 - 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 it 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.

David Spinks

DIRECTOR FINANCIAL SERVICES

Mark Painter DIRECTOR CITY INFRASTRUCTURE

Date: File Reference:

7 April 2017 F17/23439; 16/295

Attachment A: Attachment B: Attachment C: Attachment D:

- Capital Works Program Transforming Hobart 2017-2018 I 3 Year Capital Works Program I 10 Year Capital Works Program I 2017-2018 Capital Works Program - Comparison to Endorsed Program March 2016 #

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

Program	Sub Program	Program Type	Project	Funding Request	Sponsor	Client	Reference
New Assets / Upgrades	Buildings	Specific Project	Elizabeth St Mall Information Booth Renewal		Phillip Holliday	Iris Goetzki	2015-012345
New Assets / Upgrades	Buildings	Specific Project	City Hall Renewal - Major Refurbishment		Phillip Holliday	Phillip Holliday	2015-017913
New Assets / Upgrades	Buildings	Specific Project	Energy Savings Action Plan Implementation - Buildings		Mark Painter	Scott Morgan	2015-020613
New Assets / Upgrades	Bushland Infrastructure	Specific Project	Bushland Fund - 17/18		Glenn Doyle	Rob Mather	2012-033545
New Assets / Upgrades	Corporate Governance	Specific Project	Phoenix Project - Software Procurement		Heather Salisbury	Heather Salisbury	2016-021695
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP01 - Liverpool and and Collins Street Ugrades - (Elizabeth to Murray)	250,000.00	,	Neil Noye	2012-029051
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP08 - Castray Esplanade Upgrade (ICAP)	300,000.00		Mark Painter	2014-014639
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP02 - No 3 - Elizabeth Street Bus Mall - Construction	100,000.00	,	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	,	Mark Painter	2015-008685
New Assets / Upgrades	Inner City Action Plan	Specific Project	AP18 - Tasman Highway Shared Bridge	6,700,000.00	-	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	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	,	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 Tollet 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
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Asset Renewals	Buildings	Specific Project	Community Hall Darcy Street - Sanitary Plumbing and Fittings Renewal	10,000.00	Phillip Holliday	Kimbra Parker	2012-029485

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

Program	Sub Program	Program Type	Project	Funding Request	Sponsor	Client	Reference
Asset Renewals	Buildings	Specific Project	YouthARC Ground Floor Carpet Renewal	U .	Phillip Holliday	Kimbra Parker	2012-029532
Asset Renewals	Buildings	Specific Project	TCA Kiosk Fixtures Renewals		Glenn Doyle	Shannon Avery	2012-029543
Asset Renewals	Buildings	Specific Project	TCA Ladies Stand External Door Renewal & Water Proofing		Glenn Doyle	Shannon Avery	2012-029545
Asset Renewals	Buildings	Specific Project	TCA West Ticket Box Roof, Distribution, Internal and External Lighting Renewals		Glenn Doyle	Shannon Avery	2012-029548
Asset Renewals	Buildings	Specific Project	Hobart Central Car Park - Render Repair		David Spinks	Matthew Tyrell	2012-029340
Asset Renewals	Buildings	Specific Project	Council Centre - LED Feature Lighting to Replace Neon Tubes		Heather Salisbury	Elspeth Moroni	2014-014698
Asset Renewals	Buildings	Specific Project	Community Hall Creek Road 18 - Kitchen Renewal		Phillip Holliday	Kimbra Parker	2014-014744
Asset Renewals	Buildings	Specific Project	Franklin Square Public Convenience Decorative Sandstone Bricks Renewal		Glenn Doyle	Shannon Avery	2015-010807
Asset Renewals	Buildings	Specific Project	Clearys Gates Plant Workshop Bulk Storage Upgrade		Glenn Doyle	Greg Fannon	2015-011290
Asset Renewals	Buildings	Specific Project	Queenborough Oval Female Toilet Block Demolition		Glenn Doyle	Shannon Avery	2015-012407
Asset Renewals	Buildings	Specific Project	DKHAC Safe Access to 50m Air Handling Unit in roof space		Glenn Doyle	Susan Buckland	2015-012821
Asset Renewals	Buildings	Specific Project	DKHAC New Lifting System for DE Filters lids		Glenn Doyle	Susan Buckland	2015-012826
Asset Renewals	Buildings	Specific Project	DKHAC Rear Lane Gate Renewal		Glenn Doyle	Susan Buckland	2015-012828
Asset Renewals	Buildings	Specific Project	Sandown Park Pavilion - Change Rooms Refurbishment		Glenn Doyle	Shannon Avery	2016-009523
Asset Renewals	Buildings	Specific Project	Town Hall Maritime Museum Carpet Renewal Level 1		Mark Painter	Elspeth Moroni	2016-017314
Asset Renewals	Buildings	Specific Project	Town Hall Annexe Basement Car Park - Drainage Grate Renewals		Mark Painter	Elspeth Moroni	2016-017314
Asset Renewals	Buildings	Specific Project	West Hobart Rec Ground Pavilion Roof Renewal		Glenn Doyle	Simon Harrison	2016-021776
Asset Renewals	Buildings	Specific Project	Town Hall Annexe Basement Car Park Refurbishment		Heather Salisbury	Elspeth Moroni	2016-021929
Asset Renewals	Buildings	Specific Project	Town Hall Macquarie Wing Basement Lift Lobby Fitout Refurbishment		Heather Salisbury	Elspeth Moroni	2016-021929
Asset Renewals	Buildings	Specific Project	Council Centre Basement Corridor Floor Vinvi Renewal		Mark Painter	Elspeth Moroni	2016-021956
Asset Renewals	Buildings	Specific Project	DKHAC Major Upgrade - Small Renewal Works		Glenn Doyle	Susan Buckland	2016-022037
Asset Renewals	Buildings	Specific Project	Maritim Museum Partial Roof Renewal		Mark Painter	Elspeth Moroni	2016-022065
Asset Renewals	Buildings	Specific Project	Electronic Security Access Control Works		Mark Painter	Elspeth Moroni	2017-001572
Asset Renewals	Bushland Infrastructure	Annual Allocation	Bushland Infrastructure - Signage Renewal		Glenn Doyle	Rob Mather	2015-020775
Asset Renewals	Bushland Infrastructure	Annual Allocation	Bushland Infrastructure - Sollards & Barriers Renewal		Glenn Doyle	Rob Mather	2015-020775
Asset Renewals	Bushland Infrastructure	Specific Project	Porter Hill Land Purchase - Loan Service - 17/18		Glenn Doyle	Rob Mather	2013-021341
Asset Renewals	Bushland Infrastructure	Specific Project	Bushland Bin Replacements		Glenn Doyle	Greg Milne	2012-004633
Asset Renewals	Bushland Infrastructure	Specific Project	Paragliders Launch Pad		Glenn Doyle	Greg Milne	2012-004033
Asset Renewals	Bushland Infrastructure	Specific Project	Strickland Falls Track		Glenn Doyle	Greg Milne	2012-018248
Asset Renewals	Bushland Infrastructure	Specific Project	Knockloffy Reserve Handrails		Glenn Doyle	Greg Milne	2012-018249
Asset Renewals	Bushland Infrastructure	Specific Project	Dorney House Track		Glenn Doyle	Greg Milne	2012-018633
		. ,			,	0	
Asset Renewals Asset Renewals	Bushland Infrastructure Bushland Infrastructure	Specific Project	Brinsmead to Olinda Grove Fire Trail		Glenn Doyle Glenn Doyle	Greg Milne	2012-027264 2012-028118
		Specific Project	Fern Glade Track Bridges - 17/18		,	Greg Milne	
Asset Renewals Asset Renewals	Bushland Infrastructure Bushland Infrastructure	Specific Project	Old Farm Track Technical Features		Glenn Doyle Glenn Doyle	Greg Milne	2015-013950
Asset Renewals	Bushland Infrastructure	Specific Project	Knocklofty Reserve Furniture Replacement Knocklofty Reserve Fire Trail Works		Glenn Doyle	Greg Milne Greg Milne	2015-013971 2015-019659
Asset Renewals	Bushland Infrastructure	Specific Project Specific Project	Ridgeway Park Fire Trail Works		Glenn Doyle	Greg Milne	2015-019659
Asset Renewals	Information & Communication Technology Services	Annual Allocation	5 ,		Heather Salisbury	-	
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Laptops Renewal Information & Communication Technology Services - Monitors Renewal		Heather Salisbury	,	
Asset Renewals	57				,	1	
	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Other IT Assets Renewal		Heather Salisbury	,	
Asset Renewals Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Personal Computers Renewal		Heather Salisbury	,	
	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Printers Renewal		Heather Salisbury	,	
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Servers Renewal		Heather Salisbury	,	
Asset Renewals	Information & Communication Technology Services	Annual Allocation	Information & Communication Technology Services - Mobile Phones Renewal		Heather Salisbury	1	
Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Public Art Renewal		Phillip Holliday	Kimbra Parker	2011-011073
Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Parking Equipment Renewal		David Spinks	Matthew Tyrell	2014-019690
Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Christmas Decorations		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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Capital Works Program - Transforming Hobart 2017/18 (as at 11/04/2017)

Program	Sub Program	Program Type	Project	Funding Request	Sponsor	Client	Reference
Asset Renewals	Miscellaneous Items	Annual Allocation	Miscellaneous Items - Wayfinding Signs		Phillip Holliday	Phillip Holliday	2015-019069
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - City Infrastructure Division		Mark Painter	Mark Painter	2017-003337
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - Community Development Division		Phillip Holliday	Phillip Holliday	2017-003338
Asset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - Corporate Services Division		Heather Salisbury	Heather Salisbury	
sset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - City Planning Division		Neil Noye	Neil Noye	2017-003340
sset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - Parks & City Amenity Division		Glenn Doyle	Glenn Doyle	2017-003341
sset Renewals	Miscellaneous Items	Specific Project	Plant & Equipment - Financial Services Division		David Spinks	David Spinks	2017-003342
sset Renewals	Miscellaneous Items	Specific Project	Christmas Paegant Float Renewal		Phillip Holliday	Helen Coad	2017-004511
sset Renewals	Miscellaneous Items	Specific Project	Salamanca Market Plant & Equipment		Phillip Holliday	Helen Coad	2017-004538
sset Renewals	Miscellaneous Items	Specific Project	City Of Hobart Art Prize		Phillip Holliday	Kimbra Parker	2017-004539
sset Renewals	Miscellaneous Items	Specific Project	Southern Visitor Arrival Points	40,000.00	Phillip Holliday	Iris Goetzki	2017-004540
sset Renewals	Miscellaneous Items	Specific Project	Salamanca Place Banner Pole Replacement	10,000.00	Phillip Holliday	Iris Goetzki	2017-004542
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Bins Renewal	20,116.00	Glenn Doyle	Simon Harrison	2014-019795
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Fences, Walls and Edging Renewal	70,000.02	Glenn Doyle	Simon Harrison	2014-019801
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Other Assets Renewal		Glenn Doyle	Simon Harrison	2014-019831
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Pavement Renewal		Glenn Doyle	Simon Harrison	2014-019837
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Playgrounds Renewal	80,000.00	Glenn Doyle	Simon Harrison	2014-019843
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Seating Renewal	82,122.02	Glenn Doyle	Simon Harrison	2014-019848
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Signage Renewal	20,700.00	Glenn Doyle	Simon Harrison	2014-019854
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Structures and Fountains Renewal	59,199.02	Glenn Doyle	Simon Harrison	2014-019860
sset Renewals	Parks Infrastructure	Annual Allocation	Parks Infrastructure - Parks & Street Trees Renewal	40,000.00	Glenn Doyle	Simon Harrison	2014-023080
sset Renewals	Parks Infrastructure	Annual Allocation	Recycling Bins Parks and Sports Fields	30,000.00	Glenn Doyle	Simon Harrison	2017-005452
sset Renewals	Parks Infrastructure	Specific Project	Cascade Gardens Lighting Design	30,000.00	Glenn Doyle	Simon Harrison	2012-028375
sset Renewals	Parks Infrastructure	Specific Project	Nutgrove Beach Dune Stablisation Works	120,000.00	Glenn Doyle	Simon Harrison	2014-014565
sset Renewals	Parks Infrastructure	Specific Project	Lower John Turnbull Fenced Dog Area	150,000.00	Glenn Doyle	Simon Harrison	2016-002152
sset Renewals	Parks Infrastructure	Specific Project	Domain Spine Improvements - detailed design	150,000.00	Glenn Doyle	Simon Harrison	2016-004415
sset Renewals	Plant, Vehicles & Equipment	Annual Allocation	Plant, Vehicles & Equipment - Minor Plant Renewal	257,330.06	Glenn Doyle	Greg Fannon	2011-011133
sset Renewals	Plant, Vehicles & Equipment	Specific Project	PVE Funding Request (excl Minor Equipment)	1,878,775.00	Glenn Doyle	Greg Fannon	2017-001477
sset 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
sset 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
sset 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
sset 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
sset 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
sset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Lochner St - Arthur to Hamilton - Ash LFP	60,000.00	Mark Painter	Rob Clifford	2014-011711
sset 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
sset 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
sset 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
sset Renewals	Road Infrastructure - RE Asphalt Footpaths	Specific Project	Park St - Gowrie to Oldham - Ash L&R FP	220,000.00	Mark Painter	Rob Clifford	2015-015666
sset 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
sset 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
set 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
set 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
sset 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
sset 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
sset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Queens Walk - Risdon to deadend - Drainage	20,000.00	Mark Painter	Rob Clifford	2015-007348
sset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Huon Rd - No.481 to Hillborough - Footpath Construction	130,000.00	Mark Painter	Rob Clifford	2015-015681
sset 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
sset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Strickland Ave - Woodlyn to Huon - Stage 1 (Design & Maintenace)	150,000,00	Mark Painter	Rob Clifford	2015-018196

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

rogram	Sub Program	Program Type	Project	Funding Request Sponsor	Client	Reference
sset 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
sset 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
sset 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
sset 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
sset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Old Farm Rd - Bridge Barrier Renewal	7,150.00 Mark Painter	Rob Clifford	2016-013346
sset 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
sset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Pinnacle Road Guardrail Renewal	500,000.00 Mark Painter	Elspeth Moroni	2014-017771
sset 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
sset Renewals	Road Infrastructure - RE Civil Works	Specific Project	Renewal Works Planning & Design 17/18 and 18/19	300,000.00 Mark Painter	Elspeth Moroni	2017-005002
sset Renewals	Road Infrastructure - RE Minor Works	Annual Allocation	Road Infrastructure - Handrails / Guardrails Renewal	150,000.00 Mark Painter	Rob Clifford	2014-019672
sset Renewals	Road Infrastructure - RE Minor Works	Annual Allocation	Road Infrastructure - Miscellaneous Works Renewal	190,000.04 Mark Painter	Rob Clifford	2014-019684
sset Renewals	Road Infrastructure - RE Minor Works	Annual Allocation	Road Infrastructure - Poles and Lighting Renewal	40,000.00 Mark Painter	Elspeth Moroni	2015-014382
sset Renewals	Road Infrastructure - RE Minor Works	Annual Allocation	Road Infrastructure - Signage Renewal	20,000.00 Mark Painter	Elspeth Moroni	2015-014405
sset 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
sset Renewals	Road Infrastructure - RE Overlay	Specific Project	Pinnacle Rd - Mountain Top Car Park Junction - Overlay	150,000.00 Mark Painter	Rob Clifford	2013-004988
sset Renewals	Road Infrastructure - RE Overlay	Specific Project	Argyle St - Liverpool Intersection - Inlay	85,000.00 Mark Painter	Rob Clifford	2014-006517
sset 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
sset Renewals	Road Infrastructure - RE Overlay	Specific Project	Macquarie St - Barrack to Molle (inc Barrack Intersection) - Deep Lift Asphalt Inlay	200,000.00 Mark Painter	Rob Clifford	2014-013180
sset Renewals	Road Infrastructure - RE Overlay	Specific Project	King St - Regent Intersection to Sandy Bay Rd - Overlay	300,000.00 Mark Painter	Elspeth Moroni	2014-013376
sset Renewals	Road Infrastructure - RE Overlay	Specific Project	Pottery Rd - Doyle to McCann - Overlay	200,000.00 Mark Painter	Rob Clifford	2014-017544
set 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	2015-006505
set Renewals	Road Infrastructure - RE Overlay	Specific Project	Molle St - Macquarie to Davey - Partial Pavement Recon & Overlay	80,000.00 Mark Painter	Rob Clifford	2015-014378
sset 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
sset Renewals	Road Infrastructure - RE Overlay	Specific Project	Murray St - Collins to Davey - SAMI & Overlay	140,000.00 Mark Painter	Rob Clifford	2016-005306
set Renewals	Road Infrastructure - RE Overlay	Specific Project	Macquarie St - Southern Outlet Junction - Overlay	110,000.00 Mark Painter	Rob Clifford	2016-018771
sset Renewals	Road Infrastructure - RE Overlay	Specific Project	Nelson Rd - No.127 to 144 - Correction & Overlav	250,000.00 Mark Painter	Rob Clifford	2016-022013
sset Renewals	Road Infrastructure - RE Pavements	Specific Project	Bathurst St - Campbell to Brooker - Partial Reconstruction	250,000.00 Mark Painter	Rob Clifford	2012-018693
sset 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
sset Renewals	Road Infrastructure - RE Pavements	Specific Project	Cartton St - Augusta to Forster - R2R project	1,377,853.00 Mark Painter	Rob Clifford	2014-018694
sset Renewals	Road Infrastructure - RE Pavements	Specific Project	Suncrest Ave - Augusta to No.16 - Pavement Reconstruction	15,000.00 Mark Painter	Rob Clifford	2015-014763
sset Renewals	Road Infrastructure - RE Pavements	Specific Project	Churchill Ave - Derwentwater to Waimea - Pavement Renewal	30.000.00 Mark Painter	Rob Clifford	2015-016673
set Renewals	Road Infrastructure - RE Pavements	Specific Project	Churchill Ave - Sonning to Wayne - Partial Pavement	200.000 Mark Painter	Rob Clifford	2015-020450
sset Renewals	Road Infrastructure - RE Pavements	Specific Project	Kemp Street Upgrade - Pavement Renewal (AP19)	190,000.00 Mark Painter	Rob Clifford	2017-003423
sset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Dynnyme Rd - Waterworks to Zomay - Reseal Prep	50,000.00 Mark Painter	Rob Clifford	2012-028758
set 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
sset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Clegg St - Huon to Deadend - Reseal Prep	50,000.00 Mark Painter	Rob Clifford	2012-028530
set Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Baker St - Giblin to Carlton - Reseal Prep	75.000.00 Mark Painter	Rob Clifford	2015-015894
sset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Princes St - Parliament to King - Reseal Prep	80.000.00 Mark Painter	Rob Clifford	2015-015946
sset Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Burnside Ave - Cressy to Gowrie - Reseal Prep	30.000.00 Mark Painter	Rob Clifford	2015-015940
sset 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	2015-010904
set Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Wellesley St - Washington to Wellesley Park - Reseal Prep	65.000.00 Mark Painter	Rob Clifford	2015-010982
set Renewals	Road Infrastructure - RE Reseal Preparation	Specific Project	Huon Rd - Hillborough to Strickland - Reseal Prep	100,000.00 Mark Painter	Rob Clifford	2015-018173
set 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	2016-019529
		. ,		100,000.00 Mark Painter	Rob Clifford	
sset Renewals	Road Infrastructure - RE Reseal Preparation Road Infrastructure - RE Roads Infrastructure	Specific Project	Quayle St - Sandy Bay to Balmoral - Reseal Prep	30.000.00 Mark Painter		2016-022109
sset Renewals		Annual Allocation	Road Strategy Project Annual Allocation - Disability Access		John Holmes	2017-005124
sset Renewals	Road Infrastructure - RE Slurry Seal	Specific Project	Salvator Rd - Salvator PI to Deadend - Reseal	15,000.00 Mark Painter	Rob Clifford	2013-005528
sset Renewals	Road Infrastructure - RE Slurry Seal Road Infrastructure - RE Slurry Seal	Specific Project Specific Project	Swan St - Elizabeth to Deadend - Slurry Seal Devonshire Sq - Slurry Seal	25,000.00 Mark Painter 20,000.00 Mark Painter	Rob Clifford Rob Clifford	2013-011796 2013-015708

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Program	Sub Program	Program Type	Project	Funding Request	Sponsor	Client	Reference
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 - Molie 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 Allocaton - 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 Allocaton - Blackspot	50,000.00	Mark Painter	Angela Moore	2017-005121
Asset Renewals	Road Infrastructure - RE Traffic Projects	Annual Allocation	Traffic Project Annual Allocaton - Cycling Infrastructure	50,000.00	Mark Painter	Angela Moore	2017-005122
Asset Renewals	Road Infrastructure - RE Traffic Projects	Annual Allocation	Traffic Project Annual Allocaton - 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 Pice Stormwater Extension	25,000.00	Mark Painter	John Holmes	2016-017206
Asset Renewals	Stormwater Reticulation & Rivulets	Specific Project	Salamanca Pice 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
			=	41,770,530.04			

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
New Assets / Upgrades				,	,
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
Buildings Total			340,000	7,750,000	2,450,00
Bushland Infrastructure	Bushland Fund - 17/18	2012-033545	50,000	-	
	Bushland Fund - 18/19	2012-033546	-	50,000	
	Bushland Fund - 19/20	2012-033547	-	-	50,00
	Hobart Rivulet to Knocklofty Reserve	2012-027228	-	60,000	,
	Pipeline Track Renewal Works	2015-021561	-	, _	50.00
Bushland Infrastructure Total			50,000	110.000	100.00
Corporate Governance	Phoenix Project - Software Procurement	2016-021695	1,290,000	50,000	
Corporate Governance Total	······································		1,290,000	50,000	
nner 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	600,00
	AP08 - Castray Esplanade Upgrade (ICAP)	2014-014639	300,000		000,00
	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 2 - Salamanca Workpeter Intersection	2016-021940	150,000	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	150,000	150,000	100,00
	AP18 - Tasman Highway Shared Bridge	2015-008687	6,700,000	-	100,00
	AP19 - Kemp Street Upgrade	2015-020406	1,100,000	-	
	Linking CBD to the Waterfront (ICAP)	2015-020388	1,100,000	-	100.00
	Traffic improvements - Bathurst/ Elizabeth	2015-020388	-	-	100,000 100,000
nn an City Action Dian Total		2015-020409	-	4 650 000	,
nner City Action Plan Total	Elizabeth Street Datail Dregingt Ungrade	2015-020295	9,250,000	4,650,000	2,400,00
Local Retail Precinct Plan	Elizabeth Street Retail Precinct Upgrade	2015-020295	-	-	2,500,000
	Lenah Valley Retail Precinct Upgrade		2,000,000	-	
	New Town Retail Precinct Upgrade	2015-020234	100,000	1,900,000	
and Detail Dessions Disc. Tatal	Sandy Bay Retail Precinct Upgrade Project	2014-008925	200,000	-	2 500 00
ocal Retail Precinct Plan Total	Caracter Carabase Carabase	2015 012022	2,300,000	1,900,000	2,500,00
Parks Infrastructure	Cascade Gardens Car Park	2015-012933	200,000	125.000	125.00
	Hobart Rivulet Linear Park - Vicinity of Anglesea Street	2011-029515	125,000	125,000	125,00
	New Town Rivulet Linear Park Plan - Stage 1	2015-020081	-	-	600,00
	Queens Domain cycleway connect to city via Macquarie Point	2015-020609	-	-	500,00
	Sandy Bay Rivulet Linear Park Implementation	2015-020342	-	-	500,00
	Tolmans Hill Playground	2015-020083	300,000	-	
Parks Infrastructure Total			625,000	125,000	1,725,00
Public Infrastructure Fund Total			-	-	
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	-	

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

Sub Program	Project	Reference	Year 1	Year 2	Year 3
			2017/18	2018/19	2019/20
	Hobart Central Car Park Public Convenience Internal Refurbishment	2015-019182	-	-	150,00
	Lower Sandy Bay Playground Toilet Renewal	2015-019163	-	-	400,00
	New Town Oval Public Convenience Works (Further scoping required) FY19/20	2016-000814	-	-	200,00
	North Hobart Cultural Park - Amenities Building Renewal	2013-014356	-	300,000	
	Nutgrove Beach Reserve Toilet Access Pathway Improvement	2015-019165	-	-	50,0
	Prossers Restaurant Public Convenience Internal Refurbishment	2015-015698	50,000	-	
	Public Convenience - Annual Allocation for Accessibility Upgrades	2016-003180	50,000	50,000	50,0
	Regatta Ground Pavilion Renewal to Toilets Only	2015-015452	-	350,000	
	South Hobart Oval Public Conveniences Internal Refurbishments	2015-019174	-	-	150,0
	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	-	-	150,00
	Wellington Park The Chalet New Public Convenience	2016-001725	-	-	150,0
	West Hobart Oval Public Conveniences Internal Refurbishment	2015-015702	-	85,000	
ublic Toilet Strategy 2015-2025 Total			1,700,000	1,135,000	1,300,0
ueens 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	-	250,0
	Queens Domain Master Plan - Beaumaris Zoo Precinct Planning	2013-015812	-	30,000	
	TCA Ground playing surface replacement	2015-015907	1,276,000	-	
Queens Domain Program Total			1,526,000	1,430,000	250,0
oad Infrastructure	City Laneways - Access and Lighting Upgrades	2015-020057	100,000	100,000	100,0
	Huon Road Uphill Widening for Cyclists	2015-020032	25,000	475,000	
	Implementation Of Transport Strategy	2016-000605	300,000	500,000	500,0
	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	
oad Infrastructure Total			1,250,000	1,700,000	600,0
olid Waste Management	Kemp St Commercial Waste & Recycling Receiving Facility	2016-000206	450,000	-	
olid Waste Management Total			450,000	-	
tormwater Reticulation & Rivulets	Implementation of Stormwater Strategy	2015-021091	60,000	200,000	200,0
	Maypole Stormwater Upgrade	2015-020056	100,000	1,900,000	
tormwater Reticulation & Rivulets Total			160,000	2,100,000	200,0
Vellington 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	550,0
	Pipeline Trail - Fern Tree Park Master Plan	2012-001343	500,000	250,000	200,0
	Springs Public Facilities Upgrade (Part Of GSW)	2015-021555	-	300,000	
Vellington Park - One Mountain Total		2010 021999	1,420,000	1,250,000	550,0
			1,420,000	1,233,030	550,00
		New Assets / Upgrades GRAND TOTAL	20,361,000	22,200,000	12,075,00

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
Asset Renewals - By Sub Program			2017/18	2018/19	2019/20
Buildings			2,363,000	995,706	2,811,381
Bushland Infrastructure			821,450	855,992	346.000
Information & Communication Technology Servi	ces		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

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

Sub Program New Assets / Upgrades	Project	Reference	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
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	-		-		-	-	
uildings Total			340,000	7,750,000	2,450,000	1,100,000	1,000,000	-	-		-	
ushland Infrastructure	Bushland Fund - Annual Allocation	Various	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,00
	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				-	
ushland Infrastructure Total			50,000	110.000	100,000	550,000	120,000	50,000	50,000	50,000	50,000	50,00
orporate Governance	Phoenix Project - Software Procurement	2016-021695	1,290,000	50,000		,		,	,			,
	Valuation Roll Renewal 2021 / 22	2016-021620	-,	,			680,000					
orporate Governance Total		LOID OLIDLO	1,290,000	50,000			680,000					
nner City Action Plan	AP01 - Liverpool and and Collins Street Ugrades - (Elizabeth to Murray)	2012-029051	250,000	500,000								
iner eity Action Fian	AP02 - No 3 - Elizabeth Street Bus Mall - Construction	2015-008107	100,000	1,500,000								
	AP02 - No 3 - Elizabeth Street bus Mail - Construction AP04 - Collins Street / Hobart Rivulet Linear Park Connection (ICAP)	2015-008685	100,000	1,400,000								
			100,000	1,400,000	-	- E0.000	500.000	500.000		-	-	
	AP05 - Elizabeth Mall / Wellington Court Connection AP06 - Campbell Street Upgrade (City Campus Project)	2015-020237 2015-020239	-	-	- 600,000	50,000	500,000 500,000	500,000			-	
			-	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 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	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		-		-	-	
nner City Action Plan Total			9,250,000	4,650,000	2,400,000	10,550,001	4,500,000	900,000	-	-	-	
ocal 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	-	-			-	
ocal Retail Precinct Plan Total			2,300,000	1,900,000	2,500,000	2,000,000		-		-	-	
discellaneous Items	North Hobart Parking Expansion	2015-021097	-	-,,		-,,					-	500,00
Miscellaneous Items Total											-	500,00
Parks Infrastructure	Cascade Gardens Car Park	2015-012933	200,000									500,00
	Hobart Rivulet Linear Park - Vicinity of Anglesea Street	2011-029515	125,000	125,000	125,000	125,000						
	New Town Rivulet Linear Park Plan - Stage 1	2011-025515	125,000	125,000	600,000	125,000						
	New Town Rivulet Linear Park Plan - Stage 2	2015-020081			000,000	1,000,000						
			-	-	500,000	1,000,000	-	-	-	-	-	
	Queens Domain cycleway connect to city via Macquarie Point	2015-020609	-	-			-	1 000 000	-		-	
								1,000,000	-	-	-	
	Sandy Bay Rivulet Linear Park Implementation	2015-020342	-	•	500,000	-						
	Sandy Bay Rivulet Linear Park Implementation Tolmans Hill Playground	2015-020342 2015-020083	300,000	-	-	-	-	-	-			
Parks Infrastructure Total	Tolmans Hill Playground	2015-020083	- 300,000 625,000	125,000	500,000 - 1,725,000	1,125,000	-	1,000,000	-	-	-	
ublic Infrastructure Fund				125,000	-	-	1,750,000	1,000,000	-	-	-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade	2015-020083 2015-020391	625,000	125,000	-	1,125,000		1,000,000 - -		-		1,750,00 1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment	2015-020083 2015-020391 2016-003477			-	-	1,750,000	-	-		-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience	2015-020083 2015-020391	625,000		-	-	1,750,000	-			-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation	2015-020083 2015-020391 2016-003477 2016-001698 2016-001692	625,000		-	-	1,750,000	-	-	- - - - - -	-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation Clare St Oval Public Convenience Renewal	2015-020083 2015-020391 2016-003477 2016-001698 2016-001692 2015-019186	625,000		-		1,750,000			- - - - - - - -	-	1,750,00
arks infrastructure Total ublic infrastructure Fund ublic infrastructure Fund Total ublic Toilet Strategy 2015-2025	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation	2015-020083 2015-020391 2016-003477 2016-001698 2016-001692	625,000		-	100,000	1,750,000	-		- - - - - - - - - -	-	
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation Clare St Oval Public Convenience Renewal	2015-020083 2015-020391 2016-003477 2016-001698 2016-001692 2015-019186	625,000		-	100,000	1,750,000			- - - - - - - - - - - -	-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation Clare St Oval Public Convenience Renewal Cornelian Bay Public Convenience Internal Refurbishment	2015-020083 2015-020391 2016-003477 2016-001698 2016-001698 2015-019186 2015-019188	625,000 		-	100,000	1,750,000		- - - - - - - - - - -		-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation Clare St Oval Public Convenience Renewal Cornelian Bay Public Convenience Internal Refurbishment Domain Athletics Centre - Public Convenience Internal Refurbishment	2015-020083 	625,000 		-	100,000	1,750,000		- - - - - - - - - - - - - - - - - - -		-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation Clare St Oval Public Convenience Internal Refurbishment Domain Bay Public Convenience Internal Refurbishment Domain Athletics Centre - Public Convenience Internal Refurbishment Domain Summit Public Convenience Friends Park Public Convenience Friends Park Public Convenience	2015-020083 2015-020391 2016-003477 2016-001698 2016-001692 2015-019186 2015-019188 2015-015688 2016-000580 2016-000718	625,000 		1,725,000 - - - - - - - - - - - - - - - -	100,000	1,750,000				-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation Clare St Oval Public Convenience Renewal Cornelian Bay Public Convenience Internal Refurbishment Domain Athletics Centre - Public Convenience Internal Refurbishment Domain Summit Public Convenience Friends Park Public Convenience Friends Park Public Convenience Internal Refurbishment Hobart Central Car Park Public Convenience Internal Refurbishment	2015-020083 2015-020391 2016-003477 2016-001698 2015-01698 2015-019188 2015-019188 2015-015688 2016-000580 2016-000718 2015-017182	625,000 		-	100,000 200,000	1,750,000				-	1,750,00
ublic Infrastructure Fund ublic Infrastructure Fund Total	Tolmans Hill Playground Battery Point Retail Precinct Upgrade Argyle St Carpark Public Convenience Internal Furbishment Battery Point - New Public Convenience Cascade Gardens Public Convenience - Accessible Toilet Installation Clare St Oval Public Convenience Internal Refurbishment Domain Bay Public Convenience Internal Refurbishment Domain Athletics Centre - Public Convenience Internal Refurbishment Domain Summit Public Convenience Friends Park Public Convenience Friends Park Public Convenience	2015-020083 2015-020391 2016-003477 2016-001698 2016-001692 2015-019186 2015-019188 2015-015688 2016-000580 2016-000718	625,000 		1,725,000 - - - - - - - - - - - - - - - -	100,000	1,750,000		- - - - - - - - - - - - - - - - - - -		-	1,750,00

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 New Town Oval Public Convenience Works (Further scoping required) FY21/22		-	-	200,000	-	200.000	-	-	-	-	
	North Hobart Cultural Park - Amenities Building Renewal	2013-014356	-	300,000	-	-	200,000	-	-	-	-	
	North Hobart Cultural Park - Amenities Building Renewal North Hobart Oval Public Conveniences - Further Review Required to Establish		-	300,000	-	-	-	200,000	200,000	-	-	350,00
	Nutgrove Beach Reserve Toilet Access Pathway Improvement	2015-001712 2015-019165	-	-	50,000	-	-	200,000	200,000	-	-	530,00
	Prossers Restaurant Public Convenience Internal Refurbishment	2015-015105	50,000		50,000	-	-	-	-	-	-	
	Public Convenience - Annual Allocation for Accessibility Upgrades	2015-013038	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	2016-0008180	50,000	30,000	50,000	200,000	50,000	50,000	50,000	50,000		
	Queenborough Oval Toilet Works (Further scoping required) FY 23/24	2016-000818	-	-	-	200,000	-	-	200.000	-	-	
	Queenborough Oval Toilet Works (Further scoping required) FY 23/24 Queenborough Oval Toilet Works (Further scoping required) FY 24/25	2010-000822				-			200,000	100,000		
	Queens Walk Oval Public Convenience Accessible Works	2015-01019190	-	-	-	-	-	-	100.000	100,000	-	
	Regatta Ground Colvin Stand Public Convenience Upgrade	2015-019200				-			200,000			
	Regatta Ground Pavilion Renewal to Toilets Only	2015-015200	-	350,000	-	-	-	-	200,000	-	-	
	South Hobart Oval Public Conveniences Internal Refurbishments	2015-019432	-	550,000	150,000	-	-	-	-	-	-	
	South Hobart Shopping Precinct - New Public Convenience	2015-015174 2016-001697	-		130,000	-	-	-	-	-		250,00
	Swan St Public Convenience Building Renewal	2015-015685	250,000	-	-	-	-	-	-	-	-	230,0
	TCA Ground Toilet Block - Building Renewal	2015-010672	250,000	350,000	-	-	-	-	-	-	-	
	Tolmans Hill New Public Convenience	2015-019167	-	550,000	-	-	250.000	-	-	-	-	
	Washington St Playground Public Convenience Internal Refurbishment	2015-019107	250,000	-	-	-	230,000	-	-	-	-	
	Waterworks Reserve No.1 Public Convenience - Remove and Replace	2015-019172	230,000		-	200,000	-	-		-		
	Waterworks Reserve No.2 Public Convenience - Remove and Reprace	2015-019170	-	-	-	200,000	50,000	-	-	-	-	
	Wellington Park Fern Tree Park Public Convenience Renewal	2012-027367	250,000	-	-	-	50,000	-	-	-	-	
	Wellington Park Lenah Valley Rd Entrance New Public Convenience	2012-02/367 2016-001722	250,000	-	-	-	-	-	150,000	-	-	
	Wellington Park St Crispins Well New Public Convenience	2016-001722	-	-	150,000	-	-	-	130,000	-	-	
	Wellington Park The Chalet New Public Convenience	2016-001723	-	-	150,000	-	-	-	-	-	-	
	West Hobart Oval Public Conveniences Internal Refurbishment	2015-01725	-	85,000	130,000	-	-	-	-	-	-	
Public Toilet Strategy 2015-2025 Total	west hobait oval Public conveniences internal kerdi bisinnent	2013-013702	1,700,000	1,135,000	1,300,000	1,000,000	550,000	1,000,000	900,000	425,000		1,100,00
Queens Domain Program	City to Gardens Way	2012-026679	1,700,000	400,000	1,500,000	1,000,000	550,000	1,000,000	300,000	425,000		1,100,00
deens bomain Program	Domain Paid Parking area - improvements to footpath and lighting	2012-020379		1,000,000		1,000,000						
	Domain Summit Facilities	2015-021564	250,000	1,000,000	250,000	250,000						
	Queens Domain Joggers Loop Upgrade	2011-026205	250,000		200,000	250,000	500,000					
	Queens Domain Master Plan - Beaumaris Zoo Precinct Planning	2013-015812		30,000		-	500,000					
	TCA Ground playing surface replacement	2015-015907	1,276,000	50,000								
Queens Domain Program Total	rex oround playing surface replacement	2013-013507	1,526,000	1,430,000	250,000	1,250,000	500,000					
oad 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						100,000		
	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			-	-	-	-	-	-		1,000,0
	Street Light Acquisition (TasNetworks)	2015-020055	500,000		-	-						1,000,0
	Summerleas Road Footpaths	2015-020058	25,000	625,000	-	-	-	-	-	-		
oad Infrastructure Total	annieneus naar oorpaans	2020 02000	1,250,000	1,700,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	1,000,00
olid Waste Management	Kemp St Commercial Waste & Recycling Receiving Facility	2016-000206	450,000		-	-	-	-			-	2,000,00
olid Waste Management Total		2020 000000	450,000			-						
tormwater 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								
tormwater Reticulation & Rivulets Total			160,000	2,100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Vellington Park - One Mountain	Great Short Walks - Pinnacle Track - Springs To Zig Zag Track	2015-016184	710,000	-,,-00								
•	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	-	-						
Vellington Park - One Mountain Total	-t0 autor obDiage (rate of early	2020 022000	1,420,000	1,250,000	550,000	-	-	-		-	-	
under an and a second and a second		New Assets / Upgrades GRAND TOTAL	20,361,000	22,200,000	12,075,001	18,375,001	9,900,000	3,750,000	1,750,000	1,275,000	850,000	4,400,0
asset Renewals			Dranaad In P	ningt Manager	ment Custor			Diamand	Deneuval From	n diama		
				roject Manager	-				Renewal Expe			
sset Renewals			21,409,530	26,171,558	27,299,961	22,182,548	22,182,548	22,182,548	22,182,548			
		Renewing Hobart GRAND TOTAL	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	22,182,54
	Total 10	Year Capital Works Program GRAND TOTAL	41,770,530	48,371,559	39,374,962	40,557,549	32,082,548	25,932,548	23,932,548	23,457,548	23,032,548	26.582.54

Total 10 Year Capital Works Program GRAND TOTAL 41,770,530 48,371,559 39,374,962 40,557,549 32,082,548 25,932,548 23,932,548 23,457,548 23,032,548 26,582,548

2017/18 CAPITAL WORKS PROGRAM: As at 11/04/2017 - Comparison to program endorsed March 2016

					40.054.073.40	41,770,530.04	045 056 50	37.002.677.04	FU	17/18 Other NDING SOURC	nding Request = Source Funding	= 3,267,853.00
					Data Endorsed (3Yr Plan)							
gram	Program L1	Program L2	Project		Plan)	17/18 Program		Capital Funding	Infrastructure Fund	Grants & Levies	Roads To Recovery (R2R)) Other
w Assets / Upgrades	Buildings	Buildings	City Hall Renewal - Major Refurbishment	Phillip Holliday	200,000.00	200,000.00		200,000.00	-	•	-	-
			Elizabeth St Mall Information Booth Renewal Energy Savings Action Plan Implementation - Buildings	Phillip Holliday Mark Painter	265,000.00	40,000.00	- 225,000.00	40,000.00	-	-	-	-
		Buildings Total	Energy davings Action Plan Imperioritation - Dationgs	mark r anko	565,000.00	340,000.00	- 225,000.00	340,000.00				
					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	-	-	-	
		Corporate Governance Total				1,290,000.00	1,290,000.00	1,290,000.00				
	Inner City Action Plan	Inner City Action Plan	AP01 - Liverpool and and Collins Street Ugrades - (Elizabeth to Murray)	Neil Noye	500,000.00	250,000.00	- 250,000.00	-	250,000.00			
			AP02 - No 3 - Elizabeth Street Bus Mall - 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 Neil Nove	150 000 00	100,000.00	100,000.00	-	100,000.00	-	-	-
			AP05 - Elizabeth Mall / Wellington Court Connection 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	- 100,000,00	300.000.00		-	-	
			AP09 - Collins Court Revitalisation (Stage 2- Pedestrian Amenity)	Neil Noye		400,000.00	400,000.00	-	400,000.00	-	-	
			AP14 - Salamanca Pedestrian Works Stage 2 - Salamanca Montpelier Intersection	Neil Noye	150,000.00	150,000.00	-	-	150,000.00	-	-	-
			AP16 - Battery Point Walkway - Stage 1 AP18 - Tasman Highway Shared Bridge	Neil Noye Neil Noye	50,000.00 6,509,000.00	150,000.00 6,700,000.00	100,000.00	150,000.00 5,060,000.00	-	1,640,000.00	-	
			AP19 - Kemp Street Upgrade	Neil Noye	500.000.00	1.100.000.00	600.000.00	5,000,000.00	500.000.00	-	-	600.000.00
		Inner City Action Plan Total			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	Lenah Valley Retail Precinct Upgrade New Town Retail Precinct Upgrade	Mark Painter Mark Painter	2,000,000.00	2,000,000.00 100.000.00	100,000.00	2,000,000.00 100.000.00	-	-	-	-
			Sandy Bay Retail Precinct Upgrade Project	Mark Painter		200.000.00	200.000.00	200.000.00	-	-	-	-
		Local Retail Precinct Plan Total	······ · · · · · · · · · · · · · · · ·		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	-	-	-	-
		Parks Infrastructure	Cascade Gardens Car Park	Glenn Dovle	200.000.00	200.000.00		200 000 00				
			Hobart Rivulet Linear Park - Vicinity of Anglesea Street	Glenn Doyle	125,000.00	125,000.00	-	125,000.00	-	-	-	-
			Tolmans Hill Playground	Glenn Doyle	300,000.00	300,000.00	-	300,000.00		-	-	
		Parks Infrastructure Total Solid Waste	Kemp St Commercial Waste & Recycling Receiving Facility	Glenn Doyle	625,000.00	625,000.00 450,000.00	450,000.00	625,000.00 450.000.00	•	•	•	•
		Solid Waste Total	Kemp St commercial waste a Recycling Receiving Facility	Gierin Doyle		450,000.00	450,000.00	450,000.00			-	
					675,000.00	1,125,000.00	450,000.00	1,125,000.00		-	-	
	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 Domain Summit Public Convenience	Glenn Doyle Glenn Doyle	100,000.00 250,000.00	100,000.00 250,000.00	-	100,000.00 250,000.00	-	-	-	-
			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 Wellington Park Fern Tree Park Public Convenience Renewal	Glenn Doyle	250,000.00	250,000.00	-	250,000.00		-	-	-
		Public Toilet Strategy 2015-2025 Total	Weilington Park Fern Tree Park Public Convenience Renewal	Glenn Doyle	1,700,000.00	1,700,000.00		1,700,000.00			-	
		Tablie Fonce of alcoyy 2010 2020 Fotal			1,700,000.00	1,700,000.00	-	1,700,000.00	-	-	-	-
	Queens Domain Program	Queens Domain Program	Domain Summit Facilities	Glenn Doyle	250,000.00	250,000.00	-	250,000.00		-	-	-
			TCA Concrete Grandstand Demolition TCA Ground playing surface replacement	Glenn Doyle Glenn Doyle	100,000.00 1,276,000.00	1,276,000.00	- 100,000.00	1,276,000.00				
		Queens Domain Program Total	I CA Ground playing surface replacement	Glenn Doyle	1,276,000.00	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	City Laneways - Access and Lighting Upgrades	Mark Painter	100,000.00	100,000.00		100,000.00	-	-	-	-
			Huon Road Uphill Widening for Cyclists Implementation Of Transport Strategy	Mark Painter Mark Painter	500,000.00	25,000.00	25,000.00	25,000.00	-	-	-	-
			King Street Pedestrian Improvements	Mark Painter	500,000.00	300,000.00	300,000.00	300,000.00			-	
			Street Light Acquisition (TasNetworks)	Mark Painter	500,000.00	500,000.00	-	500,000.00		-	-	
			Summerieas Road Footpaths	Mark Painter		25,000.00	25,000.00	25,000.00	-	-	-	-
		Road Infrastructure Total	University Traffic Works - Sandy Bay Campus	Mark Painter	300,000.00 1,400,000.00	1,250,000.00	- 300,000.00 - 150.000.00	1.250.000.00				
		Road milastructure rotar			1.400.000.00	1.250.000.00	- 150,000.00	1,250,000.00				
	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	-	-	-	-
		Stormwater Reticulation & Rivulets Total			1,200,000.00 1,200,000.00	160,000.00	- 1,040,000.00 - 1,040,000.00	160,000.00				•
	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	- 1,040,000.00	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	-	-	-	-
		Wellington Park - One Mountain Total			1,420,000.00 1,420,000.00	1,420,000.00 1,420,000.00		1,420,000.00 1,420,000.00	•			•
					20,345,000.00	20.361.000.00	16,000.00	1,420,000.00	1.500.000.00	1.640.000.00		600,000,00
	Buildings	Buildings	Clearys 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 Community Hall Darcy Street - Sanitary Plumbing and Fittings Renewal	Phillip Holliday Phillip Holliday	20,000.00	20,000.00	-	20,000.00	-	-	-	-
			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	20,000.00	-	-	-	-
			Council Centre Level 2 Internal Ceiling Renewals DKHAC Administration and Gvm Ceiling and Roof Safe Access Installation	Heather Salisbury Glenn Dovle	20,000.00		- 20,000.00					
			DKHAC Administration and Gylin Cenning and Kool Sale Access Instanation DKHAC Administration LED Tubes Install	Glenn Doyle	5,000.00		- 5,000.00					

17/18 Council Funding Request = 38,502,677.04 17/18 Other Source Funding = 3,267,853.00

2017/18 CAPITAL WORKS PROGRAM:	All Projects
As at 11/04/2017 - Comparison to program endorsed March 2016	-

								FUND	ING SOURCE	ource Funding = 3	
				40,954,673.46 Data	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
					17/18 Program			Public			0.0
Program L1	Program L2				17/18 Program	Variance	Capital Funding	Public Infrastructure Gr Fund	ants & Levies		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 Glenn Doyle	15,000.00	120,000.00	15,000.00	120,000.00				
		DKHAC Major Upgrade - Small Renewal Works DKHAC New Lifting System for DE Filters lids	Glenn Doyle	50,000.00	50,000.00	120,000.00	50,000.00			-	-
		DKHAC New Linung System for DE Pinters inds 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 Hobart Central Car Park - Render Repair	Phillip Holliday David Spinks	350,000.00	350,000.00	- 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	0,000.00	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 Mark Painter	80.000.00	19,000.00	19,000.00 20,000.00	19,000.00	-	-	-	-
		Town Hall Annexe Car Park Deck Surface and Drainage Renewal Town Hall Macquarie Wing Basement Lift Lobby Fitout Refurbishment	Heather Salisbury	80,000.00	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 Holliday	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	-	-		-
lct 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		-	-	
		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 17,600.00	-	-	-	
		Information & Communication Technology Services - Printers Renewal	Heather Salisbury Heather Salisbury	17,600.00 8.000.00	17,600.00 8.000.00		8.000.00		-	-	
	ICT Renewals Total	Information & Communication Technology Services - Servers Renewal	Heather Salisbury	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 Holliday		23,000.00	23,000.00	23,000,00	-	-		
· ·		City Of Hobart Art Prize	Phillip Holliday		30,000.00	30,000.00	30,000.00	-	-	-	-
		Miscellaneous Items - Christmas Decorations	Phillip Holliday	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	14,499.98	130,500.02		-	-	
		Miscellaneous Items - Public Art Renewal Miscellaneous Items - Taste of Tasmania	Phillip Holliday Phillip Holliday	50,000.00 175,000.00	50,000.00 175,000.00	-	50,000.00 175,000.00	-	-	-	-
		Miscellaneous Items - Laste of Lasmania Miscellaneous Items - Wayfinding Signs	Phillip Holliday Phillip Holliday	175,000.00	175,000.00		175,000.00	-	-	-	
		Plant & Equipment - City Infrastructure Division	Mark Painter	10,000.00	71,045.00	71,045.00	71,045.00	-	-		
		Plant & Equipment - City Planning Division	Neil Nove		13,321.00	13,321.00	13,321.00	-	-	-	-
		Plant & Equipment - Community Development Division	Phillip Holliday		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 Holliday		200,000.00	200,000.00	200,000.00	-	-	-	-
		Salamanca Place Banner Pole Replacement	Phillip Holliday		10,000.00	10,000.00	10,000.00	-	-	-	-
	Miscellaneous Projects Total	Southern Visitor Arrival Points	Phillip Holliday	1,138,974.00	40,000.00 1,567,528.02	40,000.00 428,554.02	40,000.00 1,567,528.02	-	-	-	-
	modellaneous Frojects Total			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		-		
					100,000.00	-	100,000.00	-	-	-	-
		Knocklofty Reserve Fire Trail Works	Glenn Doyle	100,000.00							
		Knocklofty Reserve Furniture Replacement	Glenn Doyle	20,000.00	20,000.00	-	20,000.00	-			
		Knocklofty Reserve Furniture Replacement Knocklofty Reserve Handrails	Glenn Doyle Glenn Doyle	20,000.00 18,750.00	18,750.00	:	20,000.00 18,750.00	:			-
		Knocklofty Reserve Furniture Replacement Knocklofty Reserve Handralls Old Farm Track Technical Features	Glenn Doyle Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00	18,750.00 40,000.00	-	20,000.00 18,750.00 40,000.00	-	-	-	
		Knocklofty Reserve Furniture Replacement Knocklofty Reserve Handralis Old Farm Track Technical Features Paragilders Launch Pad	Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00 15,000.00	18,750.00 40,000.00 15,000.00	-	20,000.00 18,750.00 40,000.00 15,000.00	-	-	-	-
		Knocklofty Reserve Furniture Replacement Knocklofty Reserve Handralls Old Farm Track Technical Features	Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00	18,750.00 40,000.00	-	20,000.00 18,750.00 40,000.00		-	-	-
		Knockloffy Reserve Funnfurer Replacement Knockloffy Reserve Handralis Old Farm Track Technical Features Paragliders Launch Pad Porter Hill and Purchase – Loan Service - 17/18	Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00 15,000.00 100,000.00	18,750.00 40,000.00 15,000.00 100,000.00		20,000.00 18,750.00 40,000.00 15,000.00 100,000.00	-		-	-
	Bushland Infrastructure Total	Knockidhy Reserve Funditure Replacement Knockidhy Reserve Handrails Old Farm Track Technical Features Paragiders Launch Pad Porter Hill Land Purchase - Loan Service - 17/18 Ridgeway Park Frer Trail Works	Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00 15,000.00 100,000.00 100,000.00	18,750.00 40,000.00 15,000.00 100,000.00 100,000.00		20,000.00 18,750.00 40,000.00 15,000.00 100,000.00 100,000.00	-	• • • •	-	-
	Bushland Infrastructure Total Parks Infrastructure	Knockidty Reserve Fundius Knockidty Reserve Handralls Old Farm Track Technical Features Paragiders Laurich Pad Porter Hill and Purchase – Loan Service - 17/18 Ridgeway Park Fire Trail Works Stinckland Falls Track Cascade Gardens Lighting Design	Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00 15,000.00 100,000.00 100,000.00 110,000.00 821,450.00	18,750.00 40,000.00 15,000.00 100,000.00 100,000.00 110,000.00	- - - 30,000.00	20,000.00 18,750.00 40,000.00 15,000.00 100,000.00 100,000.00 110,000.00			- - - - - - - -	-
		Knockidhy Reserve Fundruer Replacement Knockidhy Reserve Handrails Old Farm Track Technical Features Paragiders Launch Pad Porter Hill Land Purchase - Loan Service - 17/18 Ridgeway Park Frei Trail Works Strickland Falls Track Cascade Gardens Lighting Design DDA Access - Parks Infrastructure	Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00 15,000.00 100,000.00 100,000.00 110,000.00	18,750.00 40,000.00 15,000.00 100,000.00 100,000.00 110,000.00 821,450.02 30,000.00	- - - - - - - - - - - - - - - - - - -	20,000.00 18,750.00 40,000.00 15,000.00 100,000.00 100,000.00 110,000.00 821,450.02 30,000.00	- - - - - - - -		-	-
		Knockidhy Reserve Fundlier Replacement Knockidhy Reserve Handralle Old Farm Track Technical Features Paragliders Launch Pad Porter Hill Land Purchase - Loan Service - 17/18 Ridgeway Park Fre Trail Works Strickland Falls Track Cascade Gardens Lighting Design DDA Access - Parks Infrastructure Domain Spine Improvements - detailed design	Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00 100,000.00 100,000.00 100,000.00 110,000.00 821,450.00 25,000.00	18,750.00 40,000.00 15,000.00 100,000.00 110,000.00 821,450.02 30,000.00	- - - 30,000.00	20,000.00 18,750.00 40,000.00 10,000.00 100,000.00 110,000.00 821,450.02 30,000.00 150,000.00	- - - - - - - - - - - - -		-	-
		Knockidhy Reserve Fundruer Replacement Knockidhy Reserve Handrails Old Farm Track Technical Features Paragiders Launch Pad Porter Hill Land Purchase - Loan Service - 17/18 Ridgeway Park Frei Trail Works Strickland Falls Track Cascade Gardens Lighting Design DDA Access - Parks Infrastructure Domain Spine Improvements - defailed design Lower John Turbuhl Fenced Dog Area	Glenn Doyle Glenn Doyle	20,000.00 18,750.00 40,000.00 15,000.00 100,000.00 110,000.00 821,450.00 25,000.00 150,000.00	18,750.00 40,000.00 15,000.00 100,000.00 110,000.00 821,450.02 30,000.00 150,000.00	- - - - - - - - - - - - - - - - - - -	20,000.00 18,750.00 40,000.00 15,000.00 100,000.00 100,000.00 821,450.02 30,000.00 150,000.00	- - - - - - - - - - - - -	- - - - - - - - - - - -	- - - - - - - - -	- - - - - -
		Knockithy Reserve Fundia's Knockithy Reserve Handrais Old Farm Track Technical Features Paragidies Launch Pad Poter Hill Land Purchase - Loan Service - 17/18 Ridgeway Park Free Trail Works Strictland Falls Track Cascade Gardens Lighting Design DDA Access - Parks Infrastructure Domain Spring Interprovements - deslined design Lower John Turnbul Fenced Dog Area Nutdrove Beach Dupe Stabilization Works	Glenn Doyle Glenn Doyle	20,000,00 18,750,00 40,000,00 15,000,00 100,000,00 110,000,00 821,450,00 25,000,00 150,000,00 120,000,00	18,750.00 40,000.00 15,000.00 100,000.00 110,000.00 821,450.02 30,000.00	- - - - - - - - - - - - - - - - - - -	20,000.00 18,750.00 40,000.00 10,000.00 100,000.00 110,000.00 821,450.02 30,000.00 150,000.00	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - -	-
		Knockichty Reserve Fundruis Replacement Knockichty Reserve Handralls Old Farm Track Technical Features Paragiders Launch Pad Porter Hill Land Purchase - Loan Service - 17/18 Ridgeway Park Frei Trail Works Strickland Falls Track Cascade Garders Lighting Design DDA Access - Parks Infrastructure Domain Spine Improvements - defailed design Lower John Tumbul Fenced Dog Area Nutgrove Beach Dune Stabilisation Works Park Lighting Replacement	Glenn Doyle Glenn Doyle	20,000,00 18,750,00 40,000,00 15,000,00 100,000,00 110,000,00 821,450,00 25,000,00 150,000,00 120,000,00	18,750.00 40,000.00 15,000.00 100,000.00 110,000.00 821,450.02 30,000.00 150,000.00 120,000.00	- - - - - - - - - - - - - - - - - - -	20,000,00 18,750,00 40,000,00 15,000,00 100,000,00 110,000,00 821,450,02 30,000,00 150,000,00 150,000,00 120,000,00	- - - - - - - - - - - -	- - - - - - - - - - -	-	- - - - - -
		Knockitofty Reserve Fundrals Knockitofty Reserve Handrals Old Farm Track Technical Features Paragidies Launch Pad Poter Hill Land Purchase - Loan Service - 1718 Ridgeway Park Free Trail Vorsis Strictland Falls Track Coactade Gardens Lighting Design DDA Access - Parks Infrastructure Domain Spring: Improvement - deslined design Lower John Turnbul Fenered Dog Area Nutgrove Beach Dune Stabilisation Works Parks Infrastructure - Bins Renewal	Glern Dyyle Glern Dyyle	20,000,00 18,750,00 10,000,00 10,000,00 100,000,00 110,000,00 821,450,00 25,000,00 150,000,00 120,000,00 20,116,00	18,750.00 40,000.00 15,000.00 100,000.00 100,000.00 110,000.00 821,450.02 30,000.00 150,000.00 150,000.00 20,116.00	0.02 30,000.00 25,000.00 150,000.00 200,000.00	20,000,00 18,750,00 10,000,00 10,000,00 100,000,00 100,000,00 100,000,00 100,000,00 100,000,00 100,000,00 150,000,00 120,000,00 20,116,00		- - - - - - - - - - - - - - - - - -	• • • • • • • • • • • • •	- - - - - -
		Knockichty Reserve Fundruis Replacement Knockichty Reserve Handralls Old Farm Track Technical Features Paragiders Launch Pad Porter Hill Land Purchase - Loan Service - 17/18 Ridgeway Park Frei Trail Works Strickland Falls Track Cascade Garders Lighting Design DDA Access - Parks Infrastructure Domain Spine Improvements - defailed design Lower John Tumbul Fenced Dog Area Nutgrove Beach Dune Stabilisation Works Park Lighting Replacement	Glenn Doyle Glenn Doyle	20,000,00 18,750,00 40,000,00 15,000,00 100,000,00 110,000,00 821,450,00 25,000,00 150,000,00 120,000,00	18,750.00 40,000.00 15,000.00 100,000.00 110,000.00 821,450.02 30,000.00 150,000.00 120,000.00	- - - - - - - - - - - - - - - - - - -	20,000,00 18,750,00 40,000,00 15,000,00 100,000,00 110,000,00 821,450,02 30,000,00 150,000,00 150,000,00 120,000,00	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	• • • • • • • • • • • • • • • • • • •	- - - - - -

2017/18 CAPITAL WORKS PROGRAM: As at 11/04/2017 - Comparison to program endorsed March 2018

Program Program L1 Program L2 Profest Mitigationality - Section 2. Paris Inflastocular Paris Inflastocular Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Soci Visate Dama Addition Construct 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Soci Visate Dama Addition Construct 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Soci Visate Dama Addition Construct 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Dama Addition Construct 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Dama Addition Construct 2. Paris Mitigationality - Section 2. Paris Mitigationality - Section 2. Paris Mitigationality - Mitigationality - Mitigationality - Mitigation 2. Paris Mitigationality - Mitiga							1//1	18 Council Funding 17/18 Other Sour	g Request = 38	3,502,677.04
Parks Infestructure							FUN	DING SOURCE		
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Paris Infrastodure Paris Area Series		Sponsor	Endorsed (3Yr Plan)	17/18 Program	Variance	Capital Funding	Infrastructure G	irants & Levies Rec	Roads To	Other
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Parks Infrastructure Total Parks Infrastructure Starting Ream Parks Infrastructure Starting Ream Parks Infrastructure Starting Ream Parks Infrastructure Starting Ream Parks Infrastructure Total Sold Waste Parks Infrastructure Parks I		Glenn Doyle	40,000.00	40,000.00		40,000.00	-	-	-	
Parks Infrastructure Safety Ren Parks Infrastructure Safety Ren Parks Infrastructure Safety Ren Parks Infrastructure Safety Ren Parks Infrastructure Safety Ren Safety Renders 17/3 Safety Rende		Glenn Doyle	100,000.00	100,000.02	0.02		-	-	-	-
Parts Infrastructure Signage Finance Parts Infrastructure Total Sold Visite Man Entry to VMIC - Renewal Sold Visite Man Entry to VMIC - Renewal Sold Visite Man Entry to VMIC - Renewal Sold Visite Sold Visite Sold Visite Commo Sonth Total Soute Visite Sold Visite Soute Visite Sold Visite Soute Visite Soute Reserve Soute Visite Soute Reserve Soute Visite Soute Reserve Soute Reserve Part, Visite S & Equipment Prict, Visite S & Equipment </td <td></td> <td>Glenn Doyle Glenn Doyle</td> <td>82,122.00</td> <td>80,000.00 82,122.02</td> <td>0.02</td> <td>80,000.00 82,122.02</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		Glenn Doyle Glenn Doyle	82,122.00	80,000.00 82,122.02	0.02	80,000.00 82,122.02	-	-	-	-
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Park. Infrastructure Total Recide Bin Parks and Spott 17 Sold Waste Later Bin Reviewal Links Sold Waste Later Bin Reviewal Links Sold Waste Name Sold Waste Name Reviewal Links Sold Waste Name Reviewal Links Sold Waste Name Reviewal Links Sold Waste Name Reviewal Links Domain Abletic Caste Time Tareed Links Sold Waste Name Domain Abletic Caste Time Tareed Links Sold Waste Name Domain Abletic Caste Time Tareed Links Sold Waste Name Domain Abletic Caste Time Tareed Links Sold Waste Name Domain Abletic Caste Time Tareed Links Sold Waste Name Domain Abletic Caste Time Tareed Links Sold Waste Name Sold Waste Name Sold Waste Sold Waste Name Sold Waste Name Sold Waste Name Sold Name Sold Waste Name Sold Name Sold Name Sold Name Sold Name	Fountains Renewal	Glenn Doyle	59,199.00	59,199.02	0.02	59,199.02				
Plats infrastructure fold Litte Ein Remarks 17/18 Sold Waste Man Einstein Sold Waste Sold Waste Sold Waste Sold Waste Sold Waste Sold Waste Sold Waste Coman Athletic Center Tiered Seat Domain Athletic Center Tiered Seat Coman Conscretic Sold Tiere 19/04 Sold Waste Coman Conscretic Sold Tiere 19/04 Sold Presson Sold Presson Sold Waste Coman Conscretic Sold Tiere 19/04 Sold Presson Sold Presson Sold Waste Coman Conscretic Sold Tiere 19/04 Sold Presson Sold Presson Sold Waste Part, Valoides & Equipment Plant, Valoides & Equipment Total Part 19/04 Barack St. Nucle to Eardy Part 4 Appres 3: Trema to Warde Sold Warde Appres 3: Trema to Ward	elds G	Glenn Doyle	00,100.00	30,000.00	30.000.00	30,000.00			-	
Bale Entry (Velocies & Equipment Total Solid Waste Total Sporting Facilities Sporting Facilities Solid Waste Total Sporting Facilities			1,012,137.00	997,137.08	14,999.92					/
Sold Waste Management - Whetel Plant, Vehicles & Equipment Total Read And Transportation Infrastructure Asptel 8: Team of Waste Asptel 8: Team of Waster Asptel 8: Team of Waspter Asptel 8: Team of Waster Asptel 8: Team	G	Glenn Doyle	150,000.00	150,000.00		150,000.00			-	-
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Solid Waste Total Domain Athletic Centre Tierd Scharge Monst Norme Jayle Sporting Facilities Domain Scharge Monst Norme Jayle Contrad Sunds Scharge Monst Norme Jayle Contrad Sunds Scharge Monst Norme Jayle Solid Waster Total Solid Waster Total Plant, Vehicles & Equipment Plant, Vehicles & Equipment Total Plant, Vehicles & Equipment Total Plant, Vehicles & Equipment Total Read And Transportation Infrastructure Asphal Footpaths Asphal Footpaths Angrees Team Total Read And Transportation Infrastructure Asphal Footpaths Angrees Team Total Teams Total Total Read And Transportation Infrastructure Asphal Footpaths Angrees Team Total Teams Team Total Total Read And Transportation Infrastructure Asphal Footpaths Asphal Footpaths Angrees Team Total Read And Transportation Infrastructure Asphal Footpaths Read And Transportation Infrastructure Asphal Footpaths		Glenn Doyle	85,000.00	90,500.00	5,500.00				-	
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Default Crosscade Out new light Grand Stands & Change Rooms R. Schamper Rooms R. Schamper Rooms R. Schamper Rooms R. Schamper Rooms R. Software Grand Stands & Schamper Rooms R. Weis R. Software Finance Schamper Rooms R. Weis R. Software Finance Schamper Rooms R. Weis Room Rooms R. Software Rooms R		Glenn Doyle	452,202.00	460,702.00 180,000.00	8,500.00 180.000.00	460,702.00 180,000.00	•	•	•	
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Plant, Vehicles & Equipment Plant, Vehicles & Equipment Plant, Vehicles & Equipment Plant, Vehicles & Equipment Plant, Vehicles & Equipment Plant, Vehicles & Equipment Read And Transportation Infrastructure Asphalt Footal Charles (Marrier Deliver), and (Marrie	ng G	Glenn Doyle	100,000.00	200,000.00	100,000,00	200,000.00			-	-
Read And Transportation Infrastructure Plant, Vehicles & Equipment Plant, Vehicles & Equipment, Plant, Vehicles & Equipment, Plant, Vehi		Glenn Doyle	100,000.00	20,000.00	20,000.00	20,000.00			-	
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Subting Facilities - Bris Renewal Sporting Facilities - Errones, Wals Sporting Facilities - Errones, Wals Sporting Facilities - Errones, Wals Sporting Facilities - Errones, Wals Wal Hobart Oval - Replacement Wal Hobart Oval - Replacement Plant, Vehicles & Equipment Plant, Vehicles & Equipment Plant, Vehicles & Equipment Total Read And Transportation Infrastructure Plant, Vehicles & Equipment Total Read And Transportation Infrastructure Asphalt Footpaths Applat Footpaths Abuern S1 - Mole to Sandy Bay. A Argie S1 - New Town 15 Site. Asphalt Footpaths Read And Transportation Infrastructure Asphalt Footpaths Applat Footpaths Abuern S1 - Mole to Sandy Bay. A Argie S1 - New Town 15 Site. Asphalt Footpaths Asphalt Footpaths Abuern S1 - Mole to Sandy Bay. A Argie S1 - New Town 15 Site. Asphalt Footpaths Read And Transportation Infrastructure Asphalt Footpaths Asphalt Footpaths Auburn S1 - Carrito to Minise. LAR Batrunt S1 - Carrito to Billow - Carrito To Billow - Farbia Batrunt S1 - Carrito To Billow - Farbia Reley S1 - Hampden to Caderid - A Batrunt S1 - Carrito To Billow - Farbia Reley S1 - Hill of Fortes - LKSC Darge S1 - Baurnist to Bithop - Carrito To Billow - Farbia Reley S1 - Hill of Fortes - LKSC Darge S1 - Farbart to Carrito S1 - Asphalt Footpaths Total Carrito S1 - Farbart to Caderid - A Batrunt S1 - Carrito To Mortaga- Warwick S1 - Charrito Romas La Batrunt S1 - Carrito To Mortaga- Warwick S1 - Charrito Romas La Batrunt S1 - Carrito Romas La Batrunt S1 - Carrito Romas La Batrunt S1 - Carrito To Mortaga- Warwick S1 - Charrito Romas La Batrunt S1 - Strest To Carrito Relex S1 Batrunt S1 - Carrito		Glenn Doyle	250.000.00	250,000.00	-	250,000.00			-	-
Sporting Facilities - Fines, Weis a Sporting Facilities - Fines, Weis A Sporting Facilities - Sporting Facilities - Sporting Facilities - Sporting Facilities - Total Weis Hobart oval carpark replacement of Weis Hobart oval Carpark Hobart oval Carpark Hobart oval Carpark Hobart oval Carpark Hobart oval Hobart oval Carpark Hobart oval Hoba	G	Glenn Doyle	16,728.00	8,364.00	8,364.00	8,364.00		-	-	
Sporting Facilities - Signage Renew West Hobart Oval - Replacement West Hobart Oval - Replacement Plant, Vehicles & Equipment Plant, Vehicles & Equipment Total Plant, Vehicles & Equipment Total Read And Transportation Infrastructure Asphal Footpaths Care And Transportation Infrastructure Asphal Footpaths State Astronomic State - Astro	G	Glenn Doyle	4,191.64	4,191.64	-	4,191.64		-	-	-
West Hobart Oval - Replacement of West Hobart oval carpark replacem Plant, Vehicles & Equipment Plant, Vehicles & Equipment Total Plant, Vehicles & Equipment Total Plant, Vehicles & Equipment Total Road And Transportation Infrastructure Asphal Footpaths Albuers St. Molie to Sandy Bay - A Arging St. Them Town to Stoke - As Arging St. Them Town Stoke - As Arging St. Them Town Stoke - As Arging St. Them to Warnick - FA Road And Transportation Infrastructure Asphal Footpaths Albuers St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Careli to Molie - LAR Bittory St Matervortis Ret to Z Franzisti to Day St Careli to Marie - Par Carely St Matervortis Ret to Z Creating St Matervortis Ret to Z Franzisti to Barrack - Matervortis Ret to Z Princes St Regrint to Kong - Ash L Princes St Regrint to Kong - Ash L Princes St Regrint to Kong - Ash L Princes St Regrint to Kong - Ash		Glenn Doyle	122,180.00	122,180.02	0.02	122,180.02	-	-	-	-
Sporting Facilities Total Plant, Vehicles & Equipment Plant, Vehicles & Equipment Plant, Vehicles & Equipment Total Road And Transportation Infrastructure Asphal Footpaths Albuera StMole to Sandy BayA Argyle StName Townick, Star Barrack StPatrick to BitisbareA. Buthys StCawall to Mole - LAM Bathys St Lawrong to Ham Ash Cawall StCawall to Mole - LAM	al G	Glenn Doyle	6,007.02	6,007.02	-	6,007.02	-	-	-	-
Sporting Facilities Total Plant, Vehicles & Equipment Plant, Vehicles & Equipment Plant, Vehicles & Equipment Plant, Vehicles & Equipment Total Road And Transportation Infrastructure Asphalt Fodpaths Albuers St Mole to Sandy BayA Arging St New Toom's Stoke - As Arging St New Toom's Stoke - As Partice St Parents to Bishop - Co Ores: Rd Welknood to Marie - Elem Crees: Rd Welknood to Bishop - C Co Cree Rd Welknood to Bishop - C Co Cree Rd Welknood to Bishop - C C Crees: Rd Welknood to Bishop - C C C Crees: Rd Welknood to Bishop - C C C Crees: Rd Welknood to Bishop - C C C Competition - Ashtu Crees: St Repert Information - Ashtu Crees: St Repert Inforecontin - Ashtu Crees: St Repert Information - Ashtu Crees: St.		Glenn Doyle		10,000.00	10,000.00		-	-	-	-
Plant, Vehicles & Equipment Plant, Vehicles & Equipment Total Road And Transportation Infrastructure Asphall Footpaths Abuera St Mole to Sandy Bay. A Argyle St New Town to Stoke - As Argyle St New Town to Stoke - As Butturst St Gavell to Mole - LAM Batturst St Gavell to Davest St Matturst St Gavell to Davest St Matturst St Gavell to Davest S	ent G	Glenn Doyle	79,380.00	79,380.00	-	79,380.00	-	-	-	
PVE Funding Request (exc Minor E Plant, Vehicles & Equipment Total Road And Transportation Infrastructure Asphall Footpaths Asphall Footpath			578,486.66 2,864,275.66	910,122.68 3,189,411.78	331,636.02 325,136.12		•	•	•	
PVE Funding Request (exc Minor E Plant, Vehicles & Equipment Total Road And Transportation Infrastructure Asphal Footpaths Asphal Footpaths	Plant Banaval	Glenn Doyle	2,864,275.66	257,330.06	325,136.12	257.330.06				
Plant, Vehicles & Equipment Total Road And Transportation Infrastructure Asphal Footpaths Abuera St Mole to Sandy Bay A Argig E St New Town to Stoke - As Argig E St Tama to Warrick - Pather St Mole to Mole - L AM Bettrust St Cavel to Manie - Devest St Repart St Marker Mether - L AM Bettrust St Cavel to Manie - Devest St Repart St Marker Mether - L Cavel St Marker Mether -		Glenn Doyle	1,934,806.57	1,878,775.00	56,031.57	1,878,775.00	-		-	-
Read And Transportation Infrastructure Asphalt Footpaths Abuera St Molie to Sandy Bay A Argyle St Name Town to Stoke - As Argyle St Tawn at Warnick - Pan Barrack St Patrick to Brisbane - A Battwirt St Caveil to Molie - LA# Battwirt St Caveil to Marie Pan Brows St Burnich to Bishop Co Prinsity St Mition Editore - LA# Cress St Burnich to Barnet Maining Are Sandy Bary to Ret to Maining Are Sandy Bary to Ret to Maining Are Sandy Bary to Ret to Maining Are Sandy Bary to Ret to Barnet Warvick St Church to Barnet Warvick St Church to Barnet <i>Cherchore</i> St Wentor to Deased <i>Hittingraphi</i> St Charnet Da Wark - <i>Cherchore</i> St Charnet Da Wark - <i>Cherchore</i> St	(quipment)	Gienn Doyle	2,192,136.57	2,136,105.06	56,031.57	2,136,105.06				
Argite SI - New Town to Stoke - As Argite SI - Tawn at Ownrik - Pen Barack SI - Patrick to Brisbane - As Bathurst SI - Cavel to Mole - L As Bathurst SI - Cavel to Marae - Pen Browns SI - Devonshine to Warak Creek R - Weilwood to Mara - Pen Creeks SI - Burnside to Bishop - Co Prinstry SI - Mitor Devos - L Maci Haig SI - Augusta to Doyle - Pantial Rely SI - Hind Ford Devos - L Maci Haig SI - Augusta to Doyle - Pantial Rely SI - Hind Ford Devos - L Maci Haig SI - Augusta to Doyle - Pantial Rely SI - Hind Ford Devos - L Maci Haig SI - Augusta to Doyle - Pantial Rely SI - Hampdon to Baraek. Park SI - Gowrie to Olitama - Ash Devos BI - Regent to No SI Stephens Ave - Lipscombe to Do Union SI - Regent to No SI Stephens Ave - Lipscombe to Do Union SI - Regent to No SI Stephens Ave - Lipscombe to Do Union SI - Baraek to Montgau - Warvick SI - Church to Elazabeh 1 Overlay Abelati Footpaths Total Overlay Angle SI - Liverpool Intersection - 1 Calime SI - Laverpool Intersection - 1 Colime SI - Elazabeh 1 Angle (Intersection - 1 Calime SI - Laverpool Intersection - 1 Calime SI - Macrupiant to Davyl Celebrox BI - Macquarite to Davyl Celebrox BI - Macquarite to Davyl Celebrox BI - Macquarite to Davyl Hiltorogo SI - Menguarite to Davyl Hiltorogo SI - Regent Intersection - 1 Calime SI - Regent I			2,192,136.57	2,136,105.06	56.031.51	2,136,105.06				-
Argite SI - New Town to Stoke - As Argite SI - Tawn at Warrick - Pen Barrack SI - Patrick to Brisbane - As Batturst SI - Cavel to Mole - L As Batturst SI - Cavel to Mare - Pen Browns SI - Devonithe to Warrick Creek R - Weilwood to Mara - Pen Crees, SI - Burrist to Bishop - Co Prinstry SI - Mitor Fores - L K&O Haig SI - Augusta to Doyle - Pantial Rell SI - Hamridon to Barrack Maring Are - Sandy Bay to Bis As Market SI - Barrist to Barrack Maring Are - Sandy Bay to Bis As Market SI - Barrist to Barrack Maring Are - Sandy Bay to Bis As Market SI - Barrack to Barrack Market SI - Church to Barrach Oreflay Market SI - Church to Barrach Market SI - Church to Charbet Market Market SI - Church to Barrach Market SI - Church to Charbet Market Market SI - Church to Charbet Market Market SI - Church to Charbet Market Market SI - Church t	sh LEP M	Mark Painter	75,000.00	2,100,100.00	75.000.00	2,100,100100				
Argite St Tama to Warwick - Pen Barrad St Patrick to Brisbane - A Bathurt St Cavel to Mole - L&R Bathurt St Cavel to Man Pa Browne St Devorshire to Warwick Creek R Welwood to Man Pa Cress St Burnsk to Bishop - Co Greater St Muthur to Bathurt - Co Franky St Muthur Bathurt - Maniton - Ash Lochner St Athurt o Hamilton - Ash Lochner St Athurt o Bathurt - A Park St Gowie to Ocham - Ash Lochner St Athurt o Bathurt - A Park St Gowie to Ocham - Ash Lochner St Athurt o Hamilton - Ash Lochner St Athurt o Bathurt - A Park St Comret o Devonsher - Valerinite St Camero to Devonsher - Valerinite St Camero to Devonsher - Valerinite St Camero to Margar Warwick St Church to Elizabeth - Valerinite St Church to Elizabeth - Warwick St Hamitgon to Hin - Ash Cverlay Abbet Ave Backy to Lonah Yali Barrack St Parktick Derisbane - O Campbel St Macaganto to Davy Cieberood to head - 1 Colins St Existention Argel (wash Davy St Colins St Existention Argel (wash Davy St Colins St Existention 10 Kash Davy St Colins St Existention 10 Kash Davy St Colins St Barrack to Male (wash Davy St Macaganto Colenspei J Macagaris St Macaganto Colenspei J Macagaris		Mark Painter	39,000.00	40,000.00	1,000.00	40.000.00			-	-
Bathurst St Cavael to Mole - LAR Bathurst St Cavael to Mole - LAR Batyest St Cavael to Mole - LAR Bayest St Cavael to Bathen - Co Cressy St Burnsde to Bahen - Co Dynnym Rd Vlaterwork Rd to 2 - Paraday St Hill to Forbes - LK&C - Cressy St Burnsde to Bahen - Co - Dynnym Rd Vlaterwork Rd to 2 - Paraday St Hill to Forbes - LK&C - Lachene St Adjust to Barbac Lachene St Adjust to Barbac Lachene St Adjust to Barbac Barback St Adjust to Barbac Park St Gowrie to Oldham - Ash - Lachene St Regart to Barbac Park St Gowrie to Oldham - Ash - Denion St Regart to Kang Ash - Union St Regart to Barbac Park St Gowrie to Distance - - - Warwick St Church to Barbac Barback St Church to Barbac - - Warwick St Church to Barbach - - Warwick St Church to Barbach - - - Warwick St Church to Barbach - - - Warwick St Church to Barbach - - - - Warwick St Church to Barbach - - - - Warwick St Church to Blazacht - - - - Warwick St Church to Blazacht - - - - 	ial Ash RFP M	Mark Painter	22,000.00	35,000.00	13,000.00	35,000.00	-		-	-
Bathurst St. Carvel to Mole - L&R Bayley St. Little to Deadend - Ash Bishop St Gowne to Bellewa - Pa Browne St. Devorshire to Warruk Creek R4 - Wellwood to Maria - Pa Creeky St Burnis do Bishop - Co Dyrnyme Rd - Waterwerks Roto 2, Faraday St Hill to Forbes - UK&C Haig St Augusta to Dojel - Partial Refly St Haig St Augusta to Dojel - Partial Refly St Stark pet Or Board Mexile St Harrington Do Barrad Parters St Repert Or Korg Ash L Parters St Repert Or Korg Ash L Parters St Repert Or Korg Ash L Barrad St Parters to Branch To Mortagu- Warwick St Church to Blanch to Mort St Church to Elizabeh - 1 Usion St Church to Elizabeh - 1 Coveriay Albeart Footpaths Total Coveriay Ambien ve. Beaky to Lenahn Vali Barrad: St Partick to Brisbane - 0 Campbel St Macquarte to Davay J Celebrox D tenda - 1 Coveriay Calebrox St Warkow O to Head - 1 Colins St Elizabeh to Argyle (we Celebrox D to Head - 1 Colins St Elizabeh to Argyle (we Celebrox St Macquarte to Davay J Hiltitoriogh Rd Hunot Coling Hol Wites Hiltitoriogh Rd Hunot Coling Hol Walkow Hiltitoriogh		Mark Painter	70,000.00		70,000.00					
Bayley St - Lille to Deaderd - Ashi Bithog J - Gowite to Bellevue - Pa Browne St - Devorshire to Warnick Creek R - Welkvood to Maria - Par Cressy St - Burnside to Bishop - Co Dynnyme R - Waterworks Ret oz - Parday St - Hill to Forbes - LK&C - Haig St - Ashurto Hower - Parki Kelly St - Hampdon to Geaderd - As - Lochner St - Ashurto Homitton - Barrak - Barris - Gowite to Oldham - Ashi - Parki St - Gowite to Barrak - Park St - Gowite to Oldham - Ashi - Barrak - Greystanes to M - Stangbart to Barrak - Park St - Gowite to Oldham - Ashi - Parki St - Gowite to Barrak - Park St - Gowite to Barrak - Dunion St - Regret to Barrak - St - Barrak to Barrak - Valertine St - Carton to Barrak - St - Starbart to Montago - - - - - - - - - - - - - - - - - - -	FP N	Mark Painter		91,000.00	91,000.00	91,000.00			-	
Bishog St - Gowrie to Bellewa - Pa Browns Et. Devronshire to Warneid Creek Rd - Wellwoodto Maria - Pa Creeky St. Burnside to Bishop - Co Dymynre Rd - Waterworks Rd to 2; Fardady St. Hill To Forbes - LK&C Haig St - Augusta to Dojet - Partial Relly St Hangdont to deadend - A Lochner St Athur to Hamilton - As Lochner St Athur to Hamilton - As Lochner St Athur to Hamilton - As Lochner St Athur to Familton - As Lochner St Athur to Barrado - Park St Gowrie to Different - Ash Lochner St Athur to Barrado - Park St Gowrie to Different - Ash Lochner St Athur to Hamilton - Ash Lochner St Athur to Barrado - Park St Gowrie to Different - Ash Lochner St Athur to Barrado - Park St Church to Barrado - St. Stephers Ave - Lipscombe to D Union St. St. Forum to Dovershire - Warwick St Church to Bisabeth - J Warwick St Church to Bisabeth - J Warwick St Church to Elizabeth - J Coliens St Elizabeth - J Coliens St Elizabeth - J Coliens St Elizabeth - J Warwick St Warwick To Holle (m Warwick St Barrack to Hadel (m Warwick St Church to Rol Moreko - Jarego St Moreko Tom Rt Vites - Jarego St Goreko To Deaderdo - Hinting St Kengru Interescion 10 Sar - Hanting St		Mark Painter	80,000.00		00.000,08					
Browne St Devonshire to Warnovic Greek XP. Wellwood to Maria - Par Cressy St Burnside to Bishop - Co Dymmyre Rd - Watework R dto Z Faraday St Hill To Forbes - LK&C Haig St Augusta to Doley - Partial Kelly St Hampdon to decadend. A Lochner St Adruct to Hamilton As Lochner St Adruct to Barrak. Park St Gowne to Barrak. St Gowne to Barrak. Park St Gowne to Barrak. St Barrak to Montagu. Collison St Elizabet ho Montagu. Warwak St Haming to Elizabet h. Warwak St Church to Clizabet h. Warwak St Church to Clizabet h. Warwak St Church to Clizabet h. Warwak St Church to Angth to Barrak. Colieton St Church to Angth to Barrak. Davey St Samrak to Angth Care Creek Rd New Town find to Wits. Davey St Samrak to Kalang. Harrington Rd Muonak to Kalang. Harrington Rd M		Mark Painter	55,000.00	80,000.00	25,000.00	80,000.00	-	-	-	
Cresk Rd - Welknood to Maria - Bar Cressy St - Burnside to Bihop - Co Dymyrre Rd - Waterworks Rd to 2; Faraday St - Hill to Forbes - LK&C Haig St - Augusta to Doyle - Partial Kelly St - Hangdon to Garace - And Anning - Sandy Bay to Red Kn Melville St - Harmsdon to Garace - Park St - Gowrie to Oldman - Ash L Perces St - Regert to King - Ash L Perces St - Regert to Records T - User St - Charron to Moritagu - Warwick St - Charron to Ricaeth - 1 Warwick St - Charron to Ricaeth - 1 Warwick St - Park to Brisbane - 0 Campbel St - Mecquarie to Davey (Clearys Depot Entrance - Overlay) Coleirons St - Regert to Records the ed- Colins St - Elizabeth to Argyle (we Creek Rd - New Town Rd to Wikes Davey St - Outfet to Elizabeth - Harring St - Lengon Interescion - Grambel St - Mecquarie Rd to Wikes Davey St - Outfet to Elizabeth - Harring St - Lengon Interescion - Grambel St - Mecquarie Rd to Wikes Davey St - Outfet to Elizabeth - Harring St - Lengon Interescion - Grambel St - Regert Interescion 1 Gramberg St - Mecquarie St - Mecharies N do Wikes Davey St - Outfet to Elizabeth - Harring St - Campbel Interescion 1 Harring St - Lengon Interescion 1 Harring St - Lengon Interescion 1 Harring St - Lengon Daveg Park	rtial Ash LFP N	Mark Painter	65,000.00		65,000.00					
Cressy St - Burnside to Bishop - Co Dymyrm Ed - Waterwork Ref to Z Faraday St - Hill to Forbes - LK&C Haig St - Adapts to Doce - Partial Kelly St - Manpdon to Geadend - A Lochner St - Adtruct Hom IBarnak - Eards St - Generie to Oldham - Ash Lochner St - Regret to Barnak - Park St - Generie to Oldham - Ash Lendher St - Regret to Barnak - Park St - Generie to Oldham - Ash Lendher St - Regret to Barnak - Park St - Generie to Distance - Park St - Generie to Distance - Barnak - Generating - Schultz - Union St - Regret to Barnak - St - Regret to Barnak - Barnak St - Church to Barnak - Valenting St - Carton to Montago - Warwick St - Church to Elabeth - 1 Union St - Church to Elabeth - 1 Warwick St - Church to Elabeth - 1 Collins St - Elabeth to Argin ker Control St - Barnak to Davis O Barnak - 1 Collins St - Elabeth to Argin ker Creek Rd - New Tom Rd to Wits Devry St - Sandy Bay Intersection - 5 Warwy St - Gravenor to Deaded - Hilbrory St - Sandy Bay Intersection - Garabout to Kalang - Harrington St - Liverpo Intersection - 1 Warwick St - Church to Casada - Jarsey St - Gravenor to Deaded - Hilbrory Rd - Monak to Kalang - Harrington St - Liverpo Intersection Hillo - Withor St - Sandy- Warwick St - Church to Daveg - Park		Mark Painter Mark Painter	52,000.00 134 000.00		52,000.00					
Dymyme Rd. Waterworks Rd to 2 Faraday StMiti De Arbes - LK&G Haig StAugust to Doyle - Parlial Rel 19 StAugust to Doyle - Parlial Rel 19 StAugust to Doyle - Parlial Rel 19 StAugust to Doyle - Arbest Rel 20 StSource to Other - Ash Lechner StAthur to Hamilton - Ash Park StGarrie to Other - Ash Park StGarrie to Other - Ash Park StGarrie to Other - Ash Rel 20 StSource to Other - Ash Park StChargh De Consolitie - Other Strong Bay RdLong Deach To No Union StRevner to De Consolitie - Warwick StChargh De Consolitie - Warwick StChargh De Claradeh - Valentine StCardion to Montagu- Warwick StChargh De Claradeh - Warwick StChargh De Claradeh - Warwick StChargh De Claradeh - Overlay Ableat Rove Tools (De Claradeh) - Coletors StRevner to De Claradeh - Collins StElizabeht to Argyle (vez Creek New Toon Rd to Wiks Devey StOutlet to Elizadeh - - Herning StLong Deach To No St Devey StOutlet to Elizadeh - - Herning StLengen Tools (De Claradeh) - Collins StElizabeht to Argyle (vez Creek New Toon Rd to Wiks Devey StOutlet to Elizadeh - - Herning StLengen Intersection - Greatory StGreater to Davey (Claradob Intersection - Greatory StGrossen or Do Beater - Herning StLengen Intersection - Herning StLen	tial Ash L&R FP W	Mark Painter Mark Painter	35,000.00	35,000.00	134,000.00	35,000.00				
Faraday St. Hill to Forbes - LK&C Haig St Augusta to Doller - Parlai Kelly St Hampden to GeadendA Lochner St Athur to HamiltonAs Lochner St Athur to HamiltonAs Lochner St Athur to HamiltonAs	max Ach LEP	Mark Painter	70,000.00	140,000.00	70,000.00		-	-	-	-
Haig ST- Augusta to Doyle - Partial Relly ST- Augusta to Doyle - Partial Relly ST- Hampdon to Geaded - At Lochner ST- Athur to Hamilton - As Maring Ae - Sandy Bay to Red Kn Melville ST- Harrington to Barrad- - Park ST- Gowie to Othima - Ash L Periods - Gowie to Othima - Ash L Red Changi Ave - Gregorians to M Sandy Bay Ret - Long Beach to Not St Stephen Ave - Long beach to Not St Stephen Ave - Long beach to Not Union ST - Brown to Devorshite - Vietnite ST - Amorito Not Stage ST - Vietnite ST - Amorito Not Stage ST - Vietnite ST - Canton to Not Stage ST - Vietnite ST - Canton Not Stage ST - Vietnite ST - Canton Not Barrad: ST - Patrick to Brisbane - O Campbel ST - Mequarite to Davy Coleixons D - Patrick to Brisbane - O Campbel ST - Mequarite to Davy Coleixons ST - Extended to Have - Colins ST - Eitabeth to Arrygie (ver Creek Ar New Yoom Rt Wites Davy ST - Ottiet to Eliaden - Stage Hillboorden ST - Mengarite To Karget Hillboorden ST - Langet Hor Karget Hillboorden ST - Sunthern Ottiet ST Hillboorden ST - Langet Hereschon Hillboorden ST - Langet Hor Canton Stage - Hillboorden ST - Langet Hor Staget - Hillboorden ST - Langet Hor Canton Stage - Hillboorden ST - Langet Hor Canton Staget - Hillboorden ST - Harradi No Kalang- - Harrington ST - Lengon Lochne Holton Kalang- - Ha		Mark Painter	120.000.00	140,000.00	120.000.00	140,000.00				-
Kelly SL-Hampdon to Geadend. Az Lochner SL-Athur to Hamilton - As Maning Ave - Sandy Bay to Red Kin Maning Ave - Sandy Bay to Red Kin Park SL-Gowrie to Oldham - Ash L Prince SL-Regert to King - Ash LI Prince SL-Regert to Queroshite - J Union SL-Regert to Queroshite - J Union SL-Carton to Montagu- Warwick SL-Hamington to Hil-Ash Valertine SL-Carton to Montagu- Warwick SL-Hamington to Hil-Ash Valertine SL-Carton to Montagu- Warwick SL-Church to Elabeth - J Valertine SL-Carton to Montagu- Warwick SL-Church to Elabeth - J Overlay Aphen X- Dealey to Lenah Valit Barack SL-Patrick to Brisbare - O Campool Intersection - J Coverlay Aphen X- Dealey to Lenah Valit Barack SL-Patrick to Brisbare - O Campool Intersection - SAN Coverlay Aphen X- Dealey to Lenah Valit Barack SL-Patrick to Brisbare - O Campool Intersection - SAN Coverlay Aphen X- Dealey to Lenah Valit Barack SL-Patrick to Brisbare - O Campool Intersection - SAN Coverlay Caleraso Barachita to Brays - Caleraso B		Mark Painter	125,000.00		125,000.00					
Maning Ave - Sandy Bay to Red KM MeVille SI- Harrington D Barrack - Park SI - Gowie to Oldham - Ash L Princes SI - Regert to King - Ash L Princes SI - Regert to King - Ash L Princes SI - Regert to Kong - Ash L SI Stephens Ave - Lipscombe to D Union SI Stephens Ave - Lipscombe to D Union SI Stephens Ave - Lipscombe to D Union SI SI - Church to Elizabeth - Warwick SI - Liverpool Intersection - Overlay Argue SI - Liverpool Intersection - Campbel SI - Macquarie to Davay (Celebrood to head - Coling SI - Elizabeth to Rayge Celebrood to head - Coling SI - Elizabeth to Rayge (Celebrood to head - Coling SI - Elizabeth to Rayge (Celebrood to head - Coling SI - Elizabeth to Rayge (Celebrood to head - Coling SI - Elizabeth to Rayge (Celebrood to head - Coling SI - Elizabeth to Rayge (Celebrood to head - Coling SI - Elizabeth to Rayge (Celebrood to head - Coling SI - Elizabeth to Rayge (Celebrood to head - Celebrood to Kalan) - Celebrood to Rayge (Celebrood to Rayge (Celebrood to Rayge) (Celebrood to head - Celebrood to Rayge (Celebrood to head - Celebrood to head - Celebrood to head - Celebrood to Rayge (Celebrood to head - Celebrood to Rayge (Celebrood to head - Celebrood to head - Celebrood to Rayge (Celebrood to head - Celebrood to head - Celebrood to Rayge (Celebrood to head - Celebrood to Rayge (Celebrood to head - Celebrood to h	h LFP (widening) M	Mark Painter	170,000.00		170,000.00					
Melville St - Harrington to Barraci. - Park St - Gowrie to Ottam - Ash L Princes St - Regent to King - Ash L Red Chargel Ave - Gregorito King - Ash L Red Chargel Ave - Gregorito States to M Sandy Bay Rd - Long Beach to Not St - Bernard Not Montagu - Valentine St - Cannot to Montagu - Valentine St - Cannot to Hill - Ash Overlay Argine St - Harrington to Hill - Ash Overlay Argine St - Marrangton to Hill - Ash Overlay Argine St - Marrangton to Hill - Ash Overlay Calesco to head - 1 Collers St - Rearrangton to Harset - Collins St - Bernards Not Netson - Collins St - Extension to Harset - Collins St - Extension to head - 1 - Collins St - Extension to Kalleng - Collins St - Extension to Kalleng - Harrington St - Leopon (Intersection - - Harrington St - Leopon Campbel (Intersection - - Harrington St - Harraciton to Kat - Harrington St - Harraciton to Kat - Harrington St - Harraciton to Kat - Harraciton St - Harraciton to Kat - Harraciton St - Harraciton to Kat - Harraciton St - Harraciton to Campbel (Intersectio	h LFP N	Mark Painter	46,000.00	60,000.00	14,000.00	60,000.00			-	
Park St - Gowrie to Otdham - Ash L Princes T- Regent to Kang - Ash L Red Chapel Ave - Greystanes to M Sandy By Rd - Long Beach to No. St Stephens Ave - Lipscombe to D Union St Stephens Ave - Lipscombe to D Union St Stephens Ave - Lipscombe to D Union St - Browne to Devemsher - Warwick St - Aturch to Rilabeth - Warwick St - Aturch to Lenah Vali Barrack St - Patrich to Rilabeth - Collens St - Liverpool Intersection - Campbel St - Macquarie to Davey (Caleys Deposite To Stary Collebra St - Macquarie to Ravey Collebra St - Macquarie to Ravey Harrington St - Liverpool Intersection - Garrabeth to Kalang Harrington St - Liverpool Intersection - Garrabeth to Kalang Harrington St - Liverpool Intersection - Garrabeth to Kalang Harrington St - Liverpool Intersection Hot Star Gares St - Regent Intersection to Stary Harrington St - Liverpool Intersection Hot Stars Cales St - Regent Intersection to Stary Harrington St - Liverpool Intersection Hot Stars Harrington St - Liverpool Intersection Hill Dave Harrington St - Liverpool Intersection Hot Stars Cales St - Stars Stars Ato Mole Intersection Hill Dave Harrington St - Liverpool Intersection Hot Stars Cales Stars Sta	ights - Partial L&R Ash FP M	Mark Painter	115,000.00		115,000.00					
Asphalt Footpaths Total Overlay Argvie S1 - Liverpool Intersection - 1 Collines S1 - Barrack to Kalang - Union S1 - Brown To Deadent Market Barrack S1 - Patrick to Kalang - Clebrook S1 - Universe To Deadent - Collines S1 - Regent to Kalang - Harrington To Hashet - Collines S1 - Regent to Kalang - Harrington To Hashet - Collines S1 - Regent to Kalang - Harrington To Hashet - Collines S1 - Regent to Kalang - Harrington To Hashet - Collines S1 - Regent to Kalang - Harrington To Hashet - Collines S1 - Regent to Kalang - Harrington To Hashet - Collines S1 - Regent to Kalang - Harrington To Hashet - Collines S1 - Regent to Kalang - Harrington To Hashet - Collines S1 - Marcine to Campbell Harrington To Hashet - Collines S1 - Marcine to Campbell Harrington To Hashet - Collines S1 - Regent to Rescention to San - Garboot Campbell S1 - Marcinet to Male (Initiation S1 - Marcinet S1	Partial Ash RFP M	Mark Painter	95,000.00		95,000.00					
Red Chapel Avia - Greystanes to M Sandy Byr G - Long Beach to Noi St Stephers Ave - Lipscombe to D Union St Stephers Ave - Lipscombe to D Union St - Browne to Devemshre - Warwick St - Church to Elizabeth - Warwick St - Church to Elizabeth - Warwick St - Church to Elizabeth - Warwick St - Liverpool Intersection - Cverlay Argle St - Liverpool Intersection - Barrack St - Patrick to Brisbane - Collens St - Macquier to Davay (Celebra Depot Entrance - Cverlay Celebra Depot Entrance - Cverlay Celebra Depot Entrance - Cverlay Celebra Depot Entrance - Cverlay Celebra Depot Intersection - Grambel St - Macquier to Navay Celebra Depot Intersection - Grambel St - Macquier to R Viel Collens St - Elizabeth to Rajay (Harriogto St - Liverpool Intersection Graves St - Liverpool Intersection Hillborup R - Manuth to Ralang Harriogto R - Lorens to R Casced Creek St - Regeri Intersection to Star Macquire St - Regeri Intersection to Star Macquire St - Macquier to Campbel (Macquire St - Macquier to Davey - Pa		Mark Painter		220,000.00	220,000.00	220,000.00	-	-	-	
Asphalt Footpaths Total Overlay Asphalt Footpaths Total Overlay Asphalt Footpaths Total Overlay Argite S1 - Elarache to Description Collector S1 - Branch Collector S1 Stepsend Collector S2 Stepsend	IR FP N	Mark Painter Mark Painter	35,000.00	180,000.00	180,000.00	180,000.00	-	-	-	-
St Stephers Ave - Lipscombe to D Union St - Brown to Devrshite Warvick St - Church to Elizabeth - Warvick St - Church to Elizabeth - Warvick St - Hurch to Elizabeth - Warvick St - Hurch to Leizabeth - Warvick St - Hurch to Leizabeth - Warvick St - Hurch to Hill - Ast Overlay Argle St - Liverpool Intersection - 1 Campbel St - Macquarie to Davay (Celebros St - Velwoord to head - Celebros St - Velwoord to head - Celebros St - Welwoord te St - Welwoord te St - Welwoord te St - Welwoord te St - W	Brose - Ash KEP	Mark Painter Mark Painter	40.000.00		40.000.00					
Asphalt Footpaths Total Varies S - Carrion to Brevonshite - Valentine Varies S - Carrion to Hill - Ast Varies S - Carries S - Ast Varies S - Carries S - Ast Varies S - Carries S -		Mark Painter	40,000.00	60,000.00	60.000.00	60,000.00				
Valentine St - Carlton to Montagu- Warvick St - Church to Elizabeth - 1 Warvick St - Church to Elizabeth - 1 Warvick St - Liverpool Intersection - 1 Overlay Argie St - Liverpool Intersection - 1 Barrack St - Patrick to Brisbane - 0 Campbel St - Macquarie to Davay (Celebros St - Veliwood to head - 1 Celins St - Elizabeth to Argie (esc. Cecker St - Veliwood to head - 1 Celins St - Elizabeth to Argie (esc. Cecker St - Veliwood to head - 1 Celins St - Elizabeth to Argie (esc. Cecker St - Veliwood to head - 1 Celins St - Elizabeth to Argie (esc. Cecker St - Veliwood to head - 1 Celins St - Elizabeth to Argie (esc. Cecker St - Veliwood to head - 1 Celins St - Elizabeth to Argie (esc. Cecker St - Veliwood to head - 1 Celins St - Sindy Bar, Universite on Cecker Hilborough Rd - Hund to Casacée Jarsey St - Gorsenor to Deadend King St - Verganie St - Verganie Competion (Macquarie St - Southern Outlet June Mole St - Macquarie to Daver, - Pa	Ash I FP	Mark Painter Mark Painter	17,000.00	00,000.00	17.000.00	55,000.00	-	-	-	
Asphalt Footpaths Total Overlay Asphalt Footpaths Total Overlay Argvie St Harringfon to Hill - Ast Coverlay Argvie St Liverpool Intersection - 1 Campbel St Macquarie to Davay (Cleary St Patrick Is for Strahmen - Overlay Cleary St Stark Art Argvie (Cleary St Stark Argvie St Coverlay Cleary St Stark Argvie St Coverlay Cleary St Stark Argvie St Coverlay Cleary St Stark St Matrick Is - Astrong Bart - Overlay Cleary St Stark Is - Natrick Is - Astrong Bart - Stark - Stark - Stark - Stark - Overlay Cleary St Stark - Macquarie St Bartex St Stark - Stark - Stark - Stark - Macquarie St Bartex St Stark - Stark - Macquarie St Bartex St Macquarie St Bartex St Margvie St Garbeil - Macquarie St Bartex St Macquarie St Bartex St Macquarie St Macqua	Ash RFP & Ped Improvements M	Mark Painter	30.000.00	100,000.00	70.000.00	100.000.00	-	-	-	-
Warvick SL Harrington To Hill - A4 Asphaft Footpaths Total Overlay Argie SL Liverpool Intersection - 1 Green Statistics Control (Control (Contro	Partial L&R Ash FP M	Mark Painter	70,000.00		70,000.00	,				
Överlay Argvie 81 - Liverpool Intersection - 1 Ambien Ave - Beals to Lonah Valit Barack St - Patrick to Brisbane - 0 Barack St - Patrick to Brisbane - 0 Campbel St - Macquarite to Davay (Clearys Depot Entrance - Overlay) Colleros St - Veltavoor to head - 1 Collins St - Elizabeth to Argvie (vez Creek At - New Town Rd to Wits - Creek At - New Town Rd to Wits - Davay St - Outlet to Elizabeth to Argvie (vez Creek At - New Town Rd to Wits - Davay St - Outlet to Elizabeth to Kalang - Harringto Rt - Livegool Intersection - Harringto Rt - Livegool Intersection to Sam - Harringto Rt - Harringto	LFP & Partial Ash RFP M	Mark Painter	144,000.00		144,000.00					
Athleen Ave - Beatsy to Lenah Vall Barrack St - Patrick for Shraben - O Campbell St - Marciak for Shraben - O Campbell St - Marciak for Shraben - Overlay Clearoys Dept Entrance - Overlay Colebrook St - Wellwood to head - 1 - Colins St Elizabeth to Aryle (wes Creek Rd - New Town Rd to Wits- Davey St - Sandy Bay Intersection - Girrabours St Warey St Sandy Bay Intersection - Girrabours Rd - Minash to Kalang - Harrington St Liverpool Intersection - Hibborgh Rd - Hunosh to Kalang - Harrington St Liverpool Intersection - Hibborgh Rd - Hunosh to Kalang - Harrington St Liverpool Intersection - Kalangarie St Barrack to Mole (m Macquarie St Southern Outitel Jun - Mole St Macquarie to Daveg - Par			1,704,000.00	1,041,000.00	663,000.00	1,041,000.00		•		
Barack St. Patrick to Brisbane - O Campbel St. Macquaries to Davey / Clearys Depot Entrance - Ovratay Coletors St Welwook to head - 1 Colins St Elizabeth to Argyle (wes Creek A. New Town Rd to Wits- Davey St Outlet to Elizabeth to Kalang - Harrington St Liergool Intersection Granborg Rd Monash to Kalang - Harringto St Liergool Intersection - Harringto St Liergool Intersection - Macquarie St Barrack to Mole (im Macquarie St Southern Outlet Jun - Mole St. Macquarie Intersection To Kar	nlay M	Mark Painter	10,000.00	85,000.00	75,000.00	85,000.00		-	-	-
Campbell ST- Macquarie to Davey 7 (Carry) Sport Entrance - Overlay Colebrok ST- Wellwood to head - Colins ST- Elizabeth to Argyle (we Creek Rd - New Town Rd to Wits- Davey ST- Sandy Bay Intersection - Girrabour St- Standy Bay Intersection - Girrabour Rd - Monash to Kalang - Harrington ST- Liverpool Intersection Hillborough Rd - Hunosh to Kalang - Harrington ST- Liverpool Intersection Hillborough Rd - Munosh to Kalang - Harrington ST- Liverpool Intersection Kalangarie ST- Southern Outlet Jun Macquarie ST- Southern Outlet Jun Mole ST- Macquarie Io Daveg - Par	y - Overlay N	Mark Painter	10,000.00		10,000.00					
Clearys Depot Entrance - Overaity Colebrox 51 Welwood to head - 1 Colins 51 Elizabeth to Argyle (wes Greek A. New Yoon Hot Wills - Davey 51 Outlet to Eliboden - SAM Davey 51 Daveg - Daveg - Par Hillbrough 16 Hanne to Casaded Fing 51 Regert Interaction to Sa Hing cay 16 Barrack to Mole (mi Macquarie 51 Evans to Campbell Macquarie 51 Southern Outlet Jun Mole 51. Macquarie to Daveg - Par		Mark Painter Mark Painter	60,000.00		60,000.00					
Colebrok S1. Wellwood to head -1 Colins S1. Elizabeth to Argyle (ws Creek Rd - New Town Rd to Wits- Davey S1. Sandy Bay Intersection- Girabout to Kalang - Harrington S1 Liverpool Intersection Hillborough Rd - Hunosh to Kalang - Harrington S1 Liverpool Intersection Hillborough Rd - Hunosh to Kalang - Harrington S1 Evens to Cascade Jersey S1 Grossenor to Deadend King S1 Evens to Campbell Macquarie S1 Evens to Campbell Macquarie S1 Southern Outlet Jun Mole S1 Macquarie to Daveg - Pa		Mark Painter Mark Painter	10,000.00		 10,000.00 40,000.00 					
Colins 51 - Elizabeth to Argyle (vez Greek A - New Toon Rd to Wits- Davey 51 - Outlet to Elioden - SAM Davey 51 - Outlet to Elioden - SAM Davey 51 - Great - Monash to Kalang - Harrington S1 - Liverpool Intersection Hillborugh Rd - Huno I C Sacade Jersey 51 - Grossvenor to Deadend King 51 - Evans to Deadend King 51 - Evans to Campbell Macquarie 51 - Evans to Campbell Macquarie 51 - Evans to Campbell		Mark Painter Mark Painter	120.000.00		120,000.00					
Creek Rd - New Town Rd to Wits- Davey St - Sandy Bay Intersection - Grarbowy St - Sandy Bay Intersection - Grarbowy Rd - Minosh to Kalang - Harrington St - Liverpool Intersection Hill browgh Rd - Hunosh to Kalang - Harrington St - Liverpool Intersection Hill Browgen Rd - Minosh to Kalang - Harrington St - Liverpool Intersection Kalangurie St - Evans to Campbell Macquarie St - Evans to Campbell Macquarie St - Southern Outlet Jun Mole St - Macquarie Io Daveg - Pan		Mark Painter	70,000.00	70.000.00	120,000.00	70.000.00			-	
Davey St - Outlet to Eliboden - SAM Davey St - Outlet to Eliboden - SAM Davey St - Sandy Bdy Untersection Giraborg Rd Monash to Kalang - Haming St Liverpoin Intersection Hillborough Rd Inuon to Cascade Jersey St Grossvenor to Deadend King St Evans to Deadend Macquarie St Evans to Campbell Macquarie St Evans to Campbell Macquarie St Southern Outlet Jun Mole St Macquarie Davey - Pan		Mark Painter	10,000.00	250,000.00	250,000.00					
Davey St Samdy Bay Intersection - Girraboy Rd Monash to Kalang - Harrington St Liverpool Intersection Hillborough Rd Hunou to Cascade Jersey St Grossenor to Deadend King St Regent Intersection to Sam Macquarie St Evans to Campbell Macquarie St Southern Outlet Jun Mole St Macquarie To Davey - Pa	& Overlay M	Mark Painter	10,000.00		10,000.00					
Harrington ST Liverpool Intersection Hillbordung Rd Huno I Cosacade- Jersey ST Grossenor to Deadmod- King ST Regnant Intersection to Sam Macquarie ST Barrack to Mole (m. Macquarie ST Southern Outlet Jun Mole ST Macquarie To Darvey - Pan Mole Darvey - Pan	Deep Lift Asphalt Inlay M	Mark Painter		250,000.00	250,000.00	250,000.00		-	-	
Harrington ST Liverpool Intersection Hillbordung Rd Huno I Cosacade- Jersey ST Grossenor to Deadmod- King ST Regnant Intersection to Sam Macquarie ST Barrack to Mole (m. Macquarie ST Southern Outlet Jun Mole ST Macquarie To Darvey - Pan Mole Darvey - Pan		Mark Painter	70,000.00		70,000.00					
Jersey ST-Grosvenor to Deadend King ST-Regent Intersciention to San Macquarie ST-Barrack to Mole (m Macquarie ST-Evens to Campbell Macquarie ST-Southern Outlet Jun Mole ST-Macquarie to Davey - Par		Mark Painter	10,000.00		10,000.00					
King SL-Regent Intersection to Sa Macquarie SL-Barrack to Molle (in: Macquarie SL-Evras to Campbell Macquarie SL-Southern Outlet Jun Molle SL-Macquarie to Davey - Par		Mark Painter		230,000.00	230,000.00	230,000.00	-	-	-	-
Macquarie SL-Barrack to Mole (m Macquarie SL-Evens to Campbell Macquarie SL-Southern Outlet Jun Mole SL-Macquarie to Davey - Par		Mark Painter	45,000.00		45,000.00					
Macquarie St. Evans to Campbell Macquarie St. Southern Outlet Jun Mole St. Macquarie to Davey - Par	dy Bay Rd - Overlay M	Mark Painter		300,000.00	300,000.00			-	-	-
Macquarie St - Southern Outlet Jun Molle St - Macquarie to Davey - Par		Mark Painter Mark Painter	250,000.00	200,000.00	200,000.00	200,000.00	-	-	-	
Molle St - Macquarie to Davey - Par		Mark Painter Mark Painter	200,000.00	110,000.00	110,000.00	110,000.00				
	tial Pavement Recon & Overlay	Mark Painter Mark Painter		80,000.00	80,000.00	80,000.00		-	-	-
Murray St - Collins to Davey - SAM		Mark Painter	120.000.00	140.000.00	20.000.00	140.000.00	-	-	-	-
Multing of - Owning Startick -		Mark Painter	10,000.00		10,000.00					-
Nelson Rd - No.127 to 144 - Correc	tion & Overlay	Mark Painter	10,000.00	250,000.00	250,000.00	250,000.00			-	

2017/18 CAPITAL WORKS PROGRAM: As at 11/04/2017 - Comparison to program endorsed March 2016

									17/18 Council Ft 17/18 Other UNDING SOURC	nding Request Source Funding	= 38,502,6 = 3,267,8
				40,954,673.46 Data	41,770,530.04	815,856.58	37,002,677.04			1,027,853.00	600,00
	Program L2				17/18 Program		Capital Funding	Public Infrastructure		Roads To Recovery (R2R	
		New Town Rd - Pedder to Argyle - Overlay	Mark Painter	220,000.00		- 220,000.00		Fund			,
		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 Sandy Bay Rd - Nelson to Waimea - Overlay	Mark Painter Mark Painter	380,000.00 10,000.00		 380,000.00 10,000.00 					
		Sandy Bay Rd - Nelson to Walmea - Overlay 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 - Woodlyn to Huon - Stage 1 (Design & Maintenace)	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 Wayne Ave - Sandy Bay to Nile - Overlay	Mark Painter Mark Painter	115,000.00		 115,000.00 100,000.00 					
	Overlay Total	wayne Ave - Sandy Bay to Nile - Overlay	Mark Painter	2,290,000.00	2,315,000.00	25,000.00	2,315,000.00				
	Pavements	Bathurst St - Campbell to Brooker - Partial Reconstruction	Mark Painter	150,000.00	250,000.00	100,000.00	250,000.00	-	-	-	
		Bealey Ave - Athleen 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)
		Cariton St - Baker to Pedder - Stage 3 Reconstruction Cariton St - Hickman to Baker - Stage 2 Reconstruction	Mark Painter Mark Painter	40,000.00 373,000.00		 40,000.00 373,000.00 					
		Canton St - Hickman to Baker - Stage 2 Reconstruction Churchill Ave - Derwentwater to Waimea - Pavement Renewal	Mark Painter	30,000.00	30,000.00	- 373,000.00	30,000.00		-		
		Churchill Ave - Sonning to Wayne - Partial Pavement	Mark Painter	30,000.00	200.000.00	200.000.00	200,000,00				
		Davey St - Molle to Antill - Surface Renewal & Regrade	Mark Painter	335,000.00	200,000,00	- 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 Pottery Rd - Doyle to McCann - Surface Reconstruction	Mark Painter Mark Painter	465,000.00 300,000.00		 465,000.00 300,000.00 					
		Roope St - New Town to Pedder - Pavement Reconstruction	Mark Painter	270,000.00		- 270,000.00					
		Selfs 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				
	Pavements Total			3,078,000.00		- 865,147.00	1,185,000.00	•	-	1,027,853.00)
	Reseal Preparation	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	20,000,00	- 35,000.00	20,000,00				
		Burnside Ave - Cressy to Gowrie - Reseal Prep Clegg St - Huon to Deadend - Reseal Prep	Mark Painter Mark Painter	30.000.00	30,000.00	30,000.00	30,000.00 50,000.00	-	-	-	
		Copy of Bay Rd - Pirie to Queens - Reseal Prep	Mark Painter	55.000.00	50,000.00	- 55 000 00	50,000.00	-	-	-	
		Dynnyrne Rd - Waterworks to Zomay - 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					
		Lansdowne Cres - Hill to Hill (Entire Section) - Overlay Prep & Crack Treatment Princes St - Parliament to King - Reseal Prep	Mark Painter Mark Painter	45,000.00 40,000.00		55,000.00 40,000.00	100,000.00 80,000.00		-	-	
		Quayle St - Sandy Bay to Balmoral - Reseal Prep	Mark Painter	40,000.00	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 Wilson - New Town to Deadend - Reseal Prep	Mark Painter Mark Painter	30.000.00	65,000.00	65,000.00 - 30.000.00	65,000.00	-	-	-	
	Reseal Preparation Total	Wilson - New Town to Deadend - Resear Prep	Mark Paind	430.000.00		400.000.00	830.000.00				
	Road Minor Works	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		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 Minor Works Total	Road Infrastructure - Signage Renewal	Mark Painter	20,000.00 580,000.00	20,000.00 400,000.04	- 179,999.96	20,000.00 400,000.04	-	-	-	
	Roads Civil Works	Aberdeen St - Davenport to Allambee - Left Drainage/Crossover Construction	Mark Painter	580,000.00	140,000.00	140,000.00					
	Troads on Troads	Aberdeen St - Edward to Liverpool - Car Park Renewal	Mark Painter	10,000.00	140,000.00	- 10.000.00	140,000.00				
		Aberdeen St - Edward to Liverpool - Car Park Renewal (Contribution)	Mark Painter		50,000.00	50,000.00	50,000.00	-	-	-	
		Alt-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) Augusta Rd - No.151 Frontage Retaining Wall - Full Renewal	Mark Painter Mark Painter	10,000.00	105.000.00	 10,000.00 25,000.00 	105.000.00				
		Braddon Ave - St Canice to Deadend - Right Shoulder Renewal	Mark Painter	10,000.00	105,000.00	- 10.000.00	105,000.00		-		
		Braeside Crs - Fisher To Head - L&R Ash FP, K&C and Overlay	Mark Painter	10,000.00	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 Mark Painter	140,000.00		 140,000.00 300,000.00 					
			Mark Painter								
		Colville St - Trumpeter to Cromwell - Reconstruction	Mark Dainter								
		Elizabeth St - Brisbane to Melville St - RK&C, Ash RFP & Overlay	Mark Painter Mark Painter	20,000.00	52.000.00	 20,000.00 12.000.00 	52.000.00				
		Elizabeth St - Brisbane to Melville St - RK&C, Ash RFP & Overlay Elizabeth St - Lyndhurst to McTavish - Footpath/Heritage Tree Faraday St - Hill to Forbes - LK&C and Ash LFP		40,000.00	52,000.00 130,000.00		52,000.00 130,000.00				
		Elizabeth S1 - Brisbane to Melville S1 - RK&C, Ash RFP & Overlay Elizabeth S1 - Lyndhurst to McTavish - Footpath/Hertage Tree Faraday S1 - Hill to Forbes - LK&C and Ash LFP Huon Rd - No.481 to Hillborough - Footpath Construction	Mark Painter Mark Painter Mark Painter	40,000.00	52,000.00 130,000.00	12,000.00 130,000.00 30,000.00		-	-	-	
		Eizabeth St. Brisbane to Mehrlie St. RK&C, Ash RFP & Overlay Eiizabeth St Lyndhurst to McTavish - Fodpath/Herrlage Tree Faraday St Hill to Forbes - LK&C and Ash LFP Huon Rd No.481 to Hilborcuph - Fodpath Construction Koogrog Gilen - Romity to Deadend - Revitalisation	Mark Painter Mark Painter Mark Painter Mark Painter	40,000.00	52,000.00 130,000.00 130,000.00	12,000.00 130,000.00 30,000.00 - 100,000.00	130,000.00	-	-	-	
		Elizabeth St. – Brisbane to Melville ST. RK&C, Ash RFP & Overlay Elizabeth St. – Lyndhurst to MCTavih. – AcoptathVierdage Tree Faraday St. – Hill to Forbes. – LK&C and Ash LFP Huon Rd. – No.481 to Ulfborough. – Footpath Construction Kooyong Olen. – Romily to Deadend. – Revitalisation Landsome Cres. – Allicon to Warkik. – Yeel & Drainage improvements	Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter	40,000.00 100,000.00 100,000.00	52,000.00 130,000.00	12,000.00 130,000.00 30,000.00 - 100,000.00 250,000.00	130,000.00		-	-	
		Eizabeth St. – Brisbane to Mehrlie St.–RK&C, Ash RFP & Overlay Eizabeth St. – Lyndhurst to McTavink – Foodpath/terrlage Tree Faraday St. – Hill to Forbes – LK&C and Ash LFP Huon Rd. – No.481 to Hilborough – Foodpath Construction Koogroup Gilen – Romity to Deadend – Revalitalisation Lansdowne Cres – Allison to Wanvick – Ped & Drainage Improvements Macquarie St. – Harrington to Barrack – LK&C & Ash LFP	Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter	40,000.00	52,000.00 130,000.00 130,000.00	12,000.00 130,000.00 30,000.00 - 100,000.00	130,000.00	-	-	-	
		Elizabeth St. – Brisbane to Mévilie ST. RK&C, Ash RFP & Overlay Elizabeth St. – Lyndhurst to MCTavih. – AcoptathVierdinag Tree Fanday St. – Hill to Forbes. – LK&C and Ash LFP Huon R4. – No 481 to Hilbarough. – Fordaht Construction Kooyong Olen. – Romily to Deadend. – Revitalisation Lansdowne Cres. – Allico To Wankik. – Ped & Drainage Improvements Macquarie St. – Harnington to Marray. – Peda & Drainage Improvements Macquarie St. – Harnington to Marray. – Propath, K&C & Overlay	Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter	40,000.00 100,000.00 100,000.00 10,000.00	52,000.00 130,000.00 130,000.00	12,000.00 130,000.00 30,000.00 - 100,000.00 250,000.00 - 10,000.00 - 50,000.00	130,000.00	-	-	-	
		Elizabeth St. – Brisbane to Mévilie ST. RK&C, Ash REP & Overlay Elizabeth St. – Lyndhurst to MCTavih. – AcoptathNeringa Tree Fanday St. – Hill to Forbes. – LK&C and Ash LFP Huon R4. – No 481 to Mibrorugh. – Fordath Construction Kooyong Olen. – Romily to Deadend. – Revitalisation Lansdowne Cres. – Allico To Warkik. – Ped & Drainage Improvements Macquarie St. – Harnington to Barrack. – LK&C & Ash LFP Macquarie St. – Harnington to Marrack. – Deadth T, Access Improvements Marivelle St.p. – Margaret to Deadend. – Car Park & Access Improvements Marivelle St.p. – Margaret to Deadend. – Car Park & Access Improvements Market P1. – Collins to Macquarie. – Parkit AKC, Ash PF Park	Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter	40,000.00 100,000.00 100,000.00 50,000.00 220,000.00 80,000.00	52,000.00 130,000.00 130,000.00 250,000.00	12,000.00 130,000.00 30,000.00 - 100,000.00 - 10,000.00 - 10,000.00 - 50,000.00 - 220,000.00 - 80,000.00	130,000.00	-	-	-	
		Elizabeth 81- Jordhurst to Motville S1- RK&C, Ash RFP & Overlay Elizabeth S1- Lyndhurst to Motvink-hochadhurstrage Tree Fandaly S1- Hill to Footss - LK&C and Ash LFP Huon Rd - No 481 to Hillborough - Footpath Construction Kooynog Gine - Remity to Deadend - Renitaliaation Landdowre Cres - Allison to Warvick - Ped & Dramage Improvements Macquare S1- Harrington to Barrac - LK&C & Ash LFP Macquare S1- Harrington to Barrac - LK&C & Ash LFP Market P1- Collins to Macquare - Partial K&C, Ash PP and Surface New tom Rd - Roope to Peded - LK&C & Ash LFP	Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter Mark Painter	40,000.00 100,000.00 100,000.00 10,000.00 50,000.00 220,000.00	52,000.00 130,000.00 130,000.00 250,000.00	12,000.00 130,000.00 30,000.00 250,000.00 - 10,000.00 - 50,000.00 - 50,000.00 - 220,000.00 - 80,000.00 - 330,000.00	130,000.00 130,000.00 250,000.00	-	-	-	
		Elizabeth St. – Brisbane to Mévilie ST. RK&C, Ash RFP & Overlay Elizabeth St. – Lyndhurst to MCarkin- FootpathNeringa Tree Fanday St. – Hill to Forbes - LK&C and Ash LFP Huon R4. – No 481 to Hilbarough - Footpath Construction Kooyong Olen - Romily to Deadend - Revitalisation Lansdowne Cres - Allico To Wankic - Ped & Drainage Improvements Macquarie St. + Harnington to Barrack - LK&C & Ash LFP Macquarie St. + Harnington to Marrack - Pootpath. K&C & Overlay Marieville Sp Margaret to Deadend - Car Park & Access Improvements Market P1 Collins to Macquarie - Parla IKKC, Ash FP PA Surface Narket P1 Collins to Macquarie - Parla IKKC, Ash FP PA Surface New town R6 - Roope to Pedder - LK&C & Ash LFP Old Fm R4 Bridge Barrier Renewal	Mark Painter Mark Painter	40,000.00 100,000.00 100,000.00 50,000.00 220,000.00 80,000.00	52,000.00 130,000.00 130,000.00 250,000.00 7,150.00	12,000.00 130,000.00 30,000.00 250,000.00 - 10,000.00 - 50,000.00 - 220,000.00 - 80,000.00 - 330,000.00 7,150.00	130,000.00 130,000.00 250,000.00 7,150.00	- - -	-	-	
		Elizabeth 31- Lyndhurst to MEavith S1- RK&C, Ash REP & Overlay Elizabeth 31- Lyndhurst to MEavish - RoopathVherdage Tree Fanaday S1- Hill to Forbes - LK&C and Ash LFP Huon R4 - No 481 to Hilborough - Footpath Construction Kooyong Cilen - Romily to Deadend - Revitalisation Landsowne Cires - Allino To Warkko - Red & Drainage Improvements Macquare S1- Harrington to Barray - Fed & Drainage Improvements Macquare S1- Harrington to Marray - Footpath, K&C & Ach LFP Macquare S1- Harrington to Marray - Footpath, K&C & Coverlay Mareville S2- Margaret to Deadend - Car Park & Access Improvements Here Inor R6 - Root Deaderd - Car Park & Access Improvements Here Inor R6 - Root Deaderd - Car Park & Access Improvements Here Inor R6 - Root Deaderd - LK&C & Ash LFP Old Farm R6 - Endoge Barrier Renewal	Mark Painter Mark Painter	40,000.00 100,000.00 100,000.00 50,000.00 220,000.00 80,000.00	52,000.00 130,000.00 130,000.00 250,000.00 7,150.00 500,000.00	12,000.00 130,000.00 250,000.00 100,000.00 250,000.00 250,000.00 220,000.00 220,000.00 330,000.00 7,150.00 500,000.00	130,000.00 130,000.00 250,000.00 7,150.00 500,000.00	- - -	-	-	
		Elizabeth St. – Brisbane to Mévilie ST. RK&C, Ash RFP & Overlay Elizabeth St. – Lyndhurst to MCarkin- FootpathNeringa Tree Fanday St. – Hill to Forbes - LK&C and Ash LFP Huon R4. – No 481 to Hilbarough - Footpath Construction Kooyong Olen - Romily to Deadend - Revitalisation Lansdowne Cres - Allico To Wankic - Ped & Drainage Improvements Macquarie St. + Harnington to Barrack - LK&C & Ash LFP Macquarie St. + Harnington to Marrack - Pootpath. K&C & Overlay Marieville Sp Margaret to Deadend - Car Park & Access Improvements Market P1 Collins to Macquarie - Parla IKKC, Ash FP PA Surface Narket P1 Collins to Macquarie - Parla IKKC, Ash FP PA Surface New town R6 - Roope to Pedder - LK&C & Ash LFP Old Fm R4 Bridge Barrier Renewal	Mark Painter Mark Painter	40,000.00 100,000.00 100,000.00 50,000.00 220,000.00 80,000.00	52,000.00 130,000.00 130,000.00 250,000.00 7,150.00	12,000.00 130,000.00 30,000.00 250,000.00 - 10,000.00 - 50,000.00 - 220,000.00 - 80,000.00 - 330,000.00 7,150.00	130,000.00 130,000.00 250,000.00 7,150.00	• • •	· · ·	•	

2017/18 CAPITAL WORKS PROGRAM: As at 11/04/2017 - Comparison to program endorsed March 2016

									NDING SOURC	
					41,770,530.04	815,856.58	37,002,677.04	1,500,000.00	1,640,000.00	1,027,85
				Data						
December 1.4	Decement 10	Designat	Sponsor		17/18 Program	Variance	Control Evending	Public		
Program L1	Program L2	Project	Sponsor		17/18 Program	variance	Capital Funding	Infrastructure Fund	Grants & Levies	⁵ Recovery
		Renewal Works Planning & Design 17/18 and 18/19	Mark Painter		300.000.00	300.000.00	300.000.00	i unu		
		Reynolds Crt - No. 14 to No. 16 Retaining Wall	Mark Painter		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				
		Shoobridge St - No.11 to Davenport - LK&C	Mark Painter		71,500.00	71,500.00				
		Strickland Ave - Woodlyn to Huon - Stage 1 (Design & Maintenace)	Mark Painter		150,000.00	150,000.00				
		Weerona Ave - Gillon to Head - Left Road Shoulder	Mark Painter	180.000.00	310,000.00	130,000.00			-	
		Weld 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	Road Strategy Project Annual Allocation - Disability Access	Mark Painter	30.000.00	30.000.00	-	30.000.00		-	
	Roads Infrastructure Total			30,000.00	30,000.00		30,000.00			
	Slurry Seal	Bellevue Pde - Bishop to Bay - Slurry Seal	Mark Painter		35,000.00	35,000.00	35,000,00	-	-	
		Brisbane St - Harrington to Barrack - Slurry Seal	Mark Painter	30,000.00		- 30,000.00	1			
		Carr St - Argyle to Wilson - Slurry Seal	Mark Painter	40,000.00	40,000.00	-	40,000.00		-	
		Coolabah Rd - Churchill to Head - Slurry Seal	Mark Painter		40,000.00	40,000.00	40,000.00		-	
		Devonshire Sq - Slurry Seal	Mark Painter	15,000.00	20,000.00	5,000.00	20,000.00	-	-	
		Gregory St - Sandy Bay to Grosvenor - Slurry Seal	Mark Painter		30,000.00	30,000.00	30,000.00	-	-	
		Grosvenor St - Princes to Duke - Slurry Seal	Mark Painter		11,000.00	11,000.00	11,000.00	-	-	
		Hillborough Rd - Huon to Cascade - Reseal	Mark Painter	65,000.00		- 65,000.00				
		Hillside Cres - Clift to Summerhill - Slurry Seal	Mark Painter	15,000.00		- 15,000.00				
		Huon Rd - Huon495 to Turnip Field - Reseal	Mark Painter	75,000.00		- 75,000.00				
		Mariborough St - Aotea to Head - Slurry Seal	Mark Painter	20,000.00		- 20,000.00				
		Pitt St - Andrew to deadend - Slurry Seal	Mark Painter	10,000.00	13,000.00	3,000.00	13,000.00	-	-	
		Salvator Rd - Salvator Pito Deadend - Reseal	Mark Painter	20,000.00	15,000.00	- 5,000.00	15,000.00	-	-	
		Summerhill Rd - Hillside to Bimbadeen (inc Hillside Cres) - Slurry Seal	Mark Painter		40,000.00	40,000.00	40,000.00	-	-	
		Swan St - Elizabeth to Deadend - Slurry Seal	Mark Painter	25,000.00	25,000.00	-	25,000.00	-	-	
		Wilson - New Town to Deadend - Slurry Seal	Mark Painter	20,000.00	25,000.00	5,000.00	25,000.00	-	-	
	Slurry Seal Total			335,000.00	294,000.00	- 41,000.00	294,000.00	•	-	
	Spray Seal	Claude Ave - Valentine to Pedder - Reseal	Mark Painter		40,000.00	40,000.00	40,000.00	-	-	
		Goulburn St - Molle to Cavell - SAMI & Reseal	Mark Painter		120,000.00	120,000.00	120,000.00	-	-	
		Hillborough Rd - Huon to Cascade - Reseal	Mark Painter		70,000.00	70,000.00		-	-	
		Huon Rd - Huon No.495 to Turnip Field - Reseal	Mark Painter		100,000.00	100,000.00		-	-	
		Skid Resistance Treatments - Various Sites	Mark Painter		200,000.00	200,000.00		-	-	
	Spray Seal Total				530,000.00	530,000.00	530,000.00	•	-	
				10,797,000.00	10,348,503.04	- 448,496.96	9,320,650.04	-	-	1,027
Stormwater Reticulation & Rivulets	Stormwater Reticulation & Rivulets	August Road (Giblin St 74) 115 to 123 SW extension	Mark Painter	72,246.57	95,000.00	22,753.43	95,000.00	-	-	
		Elizabeth Street SW Extension Queens Head Hotel Stage 2	Mark Painter	37,133.00		- 37,133.00				
		Hobart Rivulet Minor Repairs	Mark Painter		140,000.00	140,000.00	140,000.00	-	-	
		Kemp Street Upgrade - Stormwater Renewal (AP19)	Neil Noye		60,000.00	60,000.00	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		-	-	
		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 Tota	A		575,518.23	861,908.00	286,389.77	861,908.00	•		
				575,518.23	861,908.00	286,389.77		-	-	
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				
		Traffic Project Annual Allocaton - Accessible Parking	Mark Painter		50,000.00	50,000.00	50,000.00		-	
		Traffic Project Annual Allocaton - Blackspot	Mark Painter		50,000.00	50,000.00		-	-	
		Traffic Project Annual Allocaton - Cycling Infrastructure	Mark Painter		50,000.00	50,000.00		-	-	
		Traffic Project Annual Allocaton - Local Area Traffic Management	Mark Painter		50,000.00	50,000.00	50,000.00	-	-	
	Teeffic Decision Tetel	Huner Fojest Binaur Biosator - Estar Pieur Hune munagement								
	Traffic Projects Total	Tranie Trojeci Panaar Paleoaren - Leoar Paleoa Tranie managemena		381,795.00	210,000.00	- 171,795.00	210,000.00	•		
	Traffic Projects Total			381,795.00	210,000.00 210,000.00 21,409,530.04	 171,795.00 171,795.00 799,856.58 	210,000.00			1.02