

**GLENORCHY CITY COUNCIL
CAPITAL WORKS PROGRAM 2020/2021**

	Renewal / Replacement Budget \$'000	Upgrade / New Assets Budget \$'000	Total Budget 2020/2021 \$'000
Transport Network Program			
Road Resurfacing (and line marking)	2,000	-	2,000
Footpath Renewal	1,243	507	1,750
Pavement Rehabilitation	1,035	465	1,500
Bridge and Street Lighting Renewal	149	31	180
New footpath and cycleway construction	-	250	250
Heavy patching	350	-	350
Road User Safety Improvements	99	351	450
Economic Development (CBD Revitalisation)	600	400	1,000
Total Transport Network Program	5,476	2,004	7,480
Stormwater Program			
Flood Mitigation and System Upgrade	58	522	580
Stormwater Asset Renewal	504	56	560
Service Extension	-	250	250
Total Stormwater Program	562	828	1,390
Property and Environment Program			
Public Toilet Upgrades	154	231	385
Parks and Reserves	40	60	100
Tracks and trails	119	356	475
Community, Sport and Recreation Facilities	100	-	100
Sports Grounds	60	90	150
Commercial Buildings	160	40	200
Tolosa and Wellington Park	40	160	200
Jackson Street Landfill Extension	-	1,000	1,000
Total Property and Environment Program	673	1,937	2,610
Fleet and Plant Program			
Light Vehicles	375	-	375
Mobile Plant	200	-	200
Plant & Equipment	35	-	35
Kerbside bins	30	45	75
Total Fleet and Plant Program	640	45	685
ICT Program			
Software	127	128	255
ICT Equipment - Hardware	117	13	130
Miscellaneous	-	360	360
Information Security Framework	100	-	100
Total ICT Program	344	501	845
Australian Government Grant Program			
Gibbins Reserve Play Space	-	1,075	1,075
Montrose Foreshore Play Space	-	250	250
Eady St Sports Facility	-	1,000	1,000
KGV Football Facility	1,086	1,087	2,173
Nth Chigwell Football and Community Facility	-	210	210
Total Australian Government Grant Program	1,086	3,622	4,708
Economic Recovery Program	-	3,420	3,420
Total Capital Works Program	8,781	12,357	21,138