

## Nowra CBD Revitalisation Strategy Committee

**Meeting Date:** Wednesday, 07 March, 2018

**Location:** Jervis Bay Rooms, City Administrative Centre, Bridge Road, Nowra

## Attachments (Under Separate Cover)

### Index

#### A. Presentations

CBD18.16 Budget & Projects Update - March 2018

Attachment 1 Budget & Projects Update - March 2018 .....2

#### 5. Reports

CBD18.13 Funding - Nowra CBD Revitalisation Strategy Committee

Attachment 2 Project Expenditure .....4

Apr	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan	Feb	Mar	Apr	May	Jun	
North Street	Egans Lane Stage 2								Kinghorne Street				
	Sign Policy/Implementation							Junction/Kinghorne					
	Junction St Lights												
				Mural						Mural			
Ongoing								2015/16 Budget		Committed	Spent		
Promotion \$50k								Sign Policy / Implementation	\$50,000	\$50,000			
Shop Façade \$21k								Kinghorne Street Design	\$20,000	\$20,000			
Street Trees ?								Kinghorne Street (stage 1)	\$300,000	\$300,000			
								Promotions/Activation	\$20,000	\$16,824			
								Activation	\$10,000	\$10,000			
								Junction Street Lights	\$20,000	\$20,000			
								Façade Improvement Program	\$21,000	\$8,346			
								Counters	\$4,400	\$4,400			
								Market DA Assistance	\$3,000	\$467			
								Resource	\$15,500	\$12,075			
								<b>Total</b>	<b>\$463,900</b>	<b>\$442,112</b>			
								<b>Remaining</b>		<b>\$57,889</b>			
	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan	Feb	Mar	Apr	May	Jun	
	Façade Improvement Program												
										Mural			
	Kinghorne Street										Planter boxes		
												Worrige Street	
	2016/17 Budget							Budget		Committed	Spent		
13008								Promotions	\$38,500	\$38,500			
								Radio Promotions	\$1,500	\$1,500			
13008								Activation	\$10,000	\$10,000			
74805								Façade Improvement Program	\$15,000	\$10,680			
								Kinghorne Street	\$213,000	\$213,000			
74801								Counters	\$25,000	\$4,789			
74801								Mural	\$10,000	\$10,000			
13008								Lions Club Banners	\$2,415	\$2,415			
								Planter Boxes	\$22,991	\$22,991			
								Egans Lane Façade Improvement	\$18,000	\$0			
								Worrige Street	\$200,000	\$200,000			
								Heritage Plaques	\$6,000	\$0			
								<b>Total</b>	<b>\$562,406</b>	<b>\$513,875</b>			
								<b>Remaining</b>	<b>-\$4,518</b>	<b>\$44,014</b>			
	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan	Feb	Mar	Apr	May	Jun	
	Façade Improvement Program												
	Access Improvement Program												
	2017/18 Budget							Budget					
								Promotions/Activation (Annual Activation Event/Festival)	\$50,000.00				
								Façade Improvement Program	\$15,000.00	\$9,475.00			
								Access Improvement Program	\$15,000.00	\$5,287.00			
								Parklet Program	\$20,000.00				
								Consultation for Possible Event	\$5,000.00	\$5,000.00			
								ThoroughFair Laneway Art & Anti-graffiti Coating Project	\$13,600.00				
								Christmas Decorations & Promotions	\$14,481.95	\$20,031.95			
								Footpath Upgrade - Survey	\$20,000.00				
								Planter Boxes - Forwarded Egans Lans Façade 2016/17FY	\$18,000.00				
								Event Sponsorship - Shoalhaven Readers & Writers	\$4,500.00				

		<b>Total</b>	\$175,582	\$39,793.95
		<b>Remaining</b>	<b>\$324,418</b>	<b>\$460,206.05</b>

**Nowra CBD Revitalisation Strategy  
Budget Expenditure (2015 to 2018)**

Project	Cost	Completed or Committed	Revitalisation Element
Nowra (south) Entrance Sign and Wayfinding Signage	\$50,000	Completed	Traffic and Parking
Streetscape Upgrades – design and construction: - Kinghorne Street - Worrigeer Street - Berry Street (west) survey	\$533,000 \$200,000 \$20,000	Completed Completed Committed	Civic Improvements
Promotions (inc. radio advertisements and Christmas Competition Vouchers)	\$16,824 (15/16) \$40,000 (16/17) \$55,000 (17/18)	Completed Completed FY17/18 only \$50,000 Committed \$5,000 Completed	Spreading the Word
2017 Christmas Decorations	\$20,031.95* (17/18)  *This was using previous unspent money from 16/17	Completed	Activating the Centre
Junction Street Fairy Lights	\$20,000	Completed	Activating the Centre / Safe Place For Everyone
Façade Improvement Program	\$28,421 (15-18)	FY17/18 only \$5,525 Committed \$9,475 Completed	Keeping the CBD Clean & Maintained / Assisting New Development
Access Improvement Program	\$15,000 (17/18)	\$9,713 Committed \$5,287 Completed	Assisting New Development

Pedestrian Counters	\$4,400 (15/16) \$25,000 (16/17)	Completed FY16/17 – rolled over to 17/18 \$5525 Committed \$9,475 Completed	Assisting New Development
Town Centre Markets – DA Costs Assistance	\$467	Completed	Activating the Centre
Nowra CBD Management Resource (Fixed Term)	\$12,075	Completed	All elements
Nowra CBD Murals inc. anti-graffiti coating	\$10,000 (16/17) \$2,500 (17/18) \$11,100 (17/18)	Completed Committed Committed	Public Art in the CBD / Keeping the CBD Clean & Maintained
Nowra CBD Banners	\$2,415	Completed	Spreading the Word
Planter Boxes	\$22,991 (16/17) \$18,000 (17/18)	Completed Committed	Civic Improvements
Heritage Plaques	\$6,000	Committed	Spreading the Word
Parklet Program	\$20,000	Committed	Activating the Centre
Event Sponsorship – Shoalhaven Readers and Writers Festival	\$4,500	Committed	Activating the Centre
<p>Total Cumulative of money spent and committed <b>\$1,137,724.95</b></p> <p>It is noted that approximately \$123k of the cumulative total remains unspent.</p>			