

# Proposed 2018/2019 Capital Projects

|    |   | Council          | Grants         | Total            |
|----|---|------------------|----------------|------------------|
|    | <b>ADDITION</b>                                   |                  |                |                  |
| 1  | <b>CORPORATE SERVICES</b>                         | <b>75,000</b>    | -              | <b>75,000</b>    |
| 2  | <b>Information Technology</b>                     | 75,000           | -              | 75,000           |
| 3  | IT Infrastructure Additions 2018/19               | 50,000           | -              | 50,000           |
| 4  | IT Smart City / Internet of Things Initiatives    | 25,000           | -              | 25,000           |
| 5  | <b>DEVELOPMENT SERV</b>                           | <b>150,000</b>   | -              | <b>150,000</b>   |
| 6  | <b>YPIPA York Park and Invermay Park</b>          | 150,000          | -              | 150,000          |
| 7  | UTAS Stadium Solar Power Project                  | 150,000          | -              | 150,000          |
| 8  | <b>FACILITIES MGMT</b>                            | <b>390,000</b>   | -              | <b>390,000</b>   |
| 9  | <b>Cemeteries</b>                                 | 310,000          | -              | 310,000          |
| 10 | Ash Placement Area at Crematorium                 | 250,000          | -              | 250,000          |
| 11 | Cemetery Master Plan                              | 50,000           | -              | 50,000           |
| 12 | Weather proof storage of bulk material            | 10,000           | -              | 10,000           |
| 13 | <b>Swimming Centres</b>                           | 80,000           | -              | 80,000           |
| 14 | Leisure and Aquatic Centre Master Plan            | 80,000           | -              | 80,000           |
| 15 | <b>INFRASTRUCTURE SERV</b>                        | <b>4,975,000</b> | <b>250,000</b> | <b>5,225,000</b> |
| 16 | <b>Flood Levee Land Acquisition</b>               | 4,000,000        | -              | 4,000,000        |
| 17 | Lindsay St (Boral) Land Acquisition               | 4,000,000        | -              | 4,000,000        |
| 18 | <b>Parks Improvement</b>                          | 355,000          | -              | 355,000          |
| 19 | Fire Management Plan Bushland Reserves 2018-2021  | 45,000           | -              | 45,000           |
| 20 | Ravenswood Play Space Stage 2 development 2018/19 | 250,000          | -              | 250,000          |
| 21 | Street Tree Strategy Implement 2018/19            | 60,000           | -              | 60,000           |

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| 22 | <b>Parks Sporting Facility</b>                                     | 70,000            | -              | 70,000            |
| 23 | Hoblers Bridge Soccer Drainage                                     | 70,000            | -              | 70,000            |
| 24 | <b>Roads Bridge Replacement</b>                                    | 90,000            | -              | 90,000            |
| 25 | Bridge Safety Improvement Program                                  | 90,000            | -              | 90,000            |
| 26 | <b>Roads Urban Upgrade</b>   | 460,000           | 250,000        | 710,000           |
| 27 | Design Program - Road and Transport Projects                       | 150,000           | -              | 150,000           |
| 28 | Gascoyne St - Ainslie to Eurella St - Roadside Parking Improvement | 250,000           | -              | 250,000           |
| 29 | Launceston - Traffic Signal Modernisation Initiative               | -                 | 250,000        | 250,000           |
| 30 | Montague and Gleadow Streets - Kerb and Channel Design             | 60,000            | -              | 60,000            |
| 31 | <b>MUSEUM</b>  | <b>82,000</b>     | <b>-</b>       | <b>82,000</b>     |
| 32 | <b>Museums</b>   | 82,000            | -              | 82,000            |
| 33 | Hazardous Substance Cabinets                                       | 32,000            | -              | 32,000            |
| 34 | New Inveresk Laboratory Ceiling                                    | 50,000            | -              | 50,000            |
| 35 | <b>RENEWAL</b>   | <b>12,098,000</b> | <b>325,000</b> | <b>12,423,000</b> |
| 36 | <b>CORPORATE SERVICES</b>  | <b>100,000</b>    | <b>-</b>       | <b>100,000</b>    |
| 37 | <b>Information Technology</b>                                      | 100,000           | -              | 100,000           |
| 38 | IT Infrastructure Renewal 2018/19                                  | 100,000           | -              | 100,000           |
| 39 | <b>FACILITIES MGMT</b>   | <b>3,495,000</b>  | <b>-</b>       | <b>3,495,000</b>  |
| 40 | Cemeteries   | 20,000            | -              | 20,000            |
| 41 | Carr Villa Perimeter Fence 2018/19                                 | 20,000            | -              | 20,000            |
| 42 | <b>Parking Off Sts</b>   | 40,000            | -              | 40,000            |
| 43 | York West Car Park Tree Replacement Project                        | 40,000            | -              | 40,000            |

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| 44 | <b>Parking Sundrys</b>                                      | 600,000          | -              | 600,000          |
| 45 | On Street Parking Machines Upgrade                          | 600,000          | -              | 600,000          |
| 46 | <b>Public Conveniences Upgrade</b>                          | 210,000          | -              | 210,000          |
| 47 | Exeloo Replacement Program - Paterson Street West car park. | 210,000          | -              | 210,000          |
| 48 | <b>Swimming Centres</b>                                     | 295,000          | -              | 295,000          |
| 49 | LA Gym Equipment  | 225,000          | -              | 225,000          |
| 50 | Launceston Aquatic Building Fabric Renewal Program          | 70,000           | -              | 70,000           |
| 51 | <b>Town Hall/Annexe Buildings</b>                           | 220,000          | -              | 220,000          |
| 52 | Town Hall - External Fabric Refurbishment                   | 220,000          | -              | 220,000          |
| 53 | <b>YPIPA York Park and Invermay Park</b>                    | 2,110,000        | -              | 2,110,000        |
| 54 | UTAS Stadium Broadcast Infrastructure                       | 110,000          | -              | 110,000          |
| 55 | UTAS Stadium Ground Resurfacing                             | 2,000,000        | -              | 2,000,000        |
| 56 | <b>INFRASTRUCTURE SERV</b>                                  | <b>8,495,000</b> | <b>325,000</b> | <b>8,820,000</b> |
| 57 | <b>Fleet Replacement</b>                                    | 2,044,000        | -              | 2,044,000        |
| 58 | Major Plant Replacement Program 2016-2019                   | 1,945,000        | -              | 1,945,000        |
| 59 | Minor Plant Replacement 2016-2019                           | 99,000           | -              | 99,000           |
| 60 | <b>Flood Levee Improvement</b>                              | 40,000           | -              | 40,000           |
| 61 | Flood Defence Infrastructure Works                          | 40,000           | -              | 40,000           |
| 62 | <b>Information Technology</b>                               | 50,000           | -              | 50,000           |
| 63 | Large Format Printer Scanner Replacement                    | 50,000           | -              | 50,000           |
| 64 | <b>Light Vehicle Fleet Replacement</b>                      | 190,000          | -              | 190,000          |
| 65 | Light Vehicle Purchase 2018/19                              | 190,000          | -              | 190,000          |

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|----|--|---------|--------|---------|
| 66 | <b>Other Technicals</b>  | 41,000  | -      | 41,000  |
| 67 | Surveying Total Station Instrument Upgrade                       | 41,000  | -      | 41,000  |
| 68 | <b>Parks Bridge Replacement</b>                                  | 420,000 | -      | 420,000 |
| 69 | Alexandra Suspension Bridge 1722                                 | 420,000 | -      | 420,000 |
| 70 | <b>Parks Improvement</b>   | 425,000 | -      | 425,000 |
| 71 | North Bank Office Building Restoration                           | 30,000  | -      | 30,000  |
| 72 | Parks Furniture Replacement Program 2018/19                      | 30,000  | -      | 30,000  |
| 73 | Princes Square Toilet Refurbishment                              | 195,000 | -      | 195,000 |
| 74 | Punchbowl Reserve Road Pavement Repairs                          | 100,000 | -      | 100,000 |
| 75 | Transport Safety Centre Carpark Refurbishment                    | 70,000  | -      | 70,000  |
| 76 | <b>Parks Playground</b>  | 395,000 | -      | 395,000 |
| 77 | Brickfields Reserve Play Space                                   | 100,000 | -      | 100,000 |
| 78 | Citywide Play Space 2018/19                                      | 45,000  | -      | 45,000  |
| 79 | Coronation Park Play Space 2018/19                               | 150,000 | -      | 150,000 |
| 80 | Monash Park Play Space 2018/19                                   | 100,000 | -      | 100,000 |
| 81 | <b>Roads Bridge Replacement</b>                                  | 300,000 | -      | 300,000 |
| 82 | Burns Creek Rd - Bridge Replacement (Br #613)                    | 150,000 | -      | 150,000 |
| 83 | Venn Road - Piper River Bridge (Br #637)                         | 150,000 | -      | 150,000 |
| 84 | <b>Roads Footpath</b>  | 425,000 | -      | 425,000 |
| 85 | Charles and Cimitiere St - Footpath and Intersection Improvement | 75,000  | -      | 75,000  |
| 86 | Urban Footpath Program 2018/19                                   | 350,000 | -      | 350,000 |

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|-----|--|------------------|----------|------------------|
| 87  | <b>Roads Resealing</b>                                   | 1,500,000        | -        | 1,500,000        |
| 88  | Rural Resheeting Program 2018/19                         | 500,000          | -        | 500,000          |
| 89  | Rural Road Reseal Program 2018/19                        | 300,000          | -        | 300,000          |
| 90  | Urban Road Reseal Program 2018/19                        | 700,000          | -        | 700,000          |
| 91  | <b>Roads Rural Upgrade</b>                               | 250,000          | -        | 250,000          |
| 92  | Windermere Rd - Shoulder Widening                        | 250,000          | -        | 250,000          |
| 93  | <b>Roads Urban Upgrade</b>                               | 2,195,000        | 325,000  | 2,520,000        |
| 94  | Cimitiere St - Tamar to George - Road Reconstruction     | 1,500,000        | -        | 1,500,000        |
| 95  | Hillside Cres - Bourke to Stone - Retaining Wall Renewal | 625,000          | 325,000  | 950,000          |
| 96  | Parua Road (#61-67) - Kerb and Channel Replacement       | 70,000           | -        | 70,000           |
| 97  | <b>Stormwater Urban Upgrades</b>                         | 220,000          | -        | 220,000          |
| 98  | CoL Pump Station Renewal Program                         | 120,000          | -        | 120,000          |
| 99  | Stormwater Main Renewal                                  | 100,000          | -        | 100,000          |
| 100 | <b>MUSEUM</b>  | <b>8,000</b>     | <b>-</b> | <b>8,000</b>     |
| 101 | <b>Museums</b>   | 8,000            | -        | 8,000            |
| 102 | QVMAG - Planetarium Show Renewal                         | 8,000            | -        | 8,000            |
| 103 | <b>UPGRADE</b>   | <b>2,405,000</b> | <b>-</b> | <b>2,405,000</b> |
| 104 | <b>DEVELOPMENT SERV</b>                                  | <b>100,000</b>   | <b>-</b> | <b>100,000</b>   |
| 105 | <b>Planning Schemes</b>                                  | 100,000          | -        | 100,000          |
| 106 | Launceston Heritage List Review                          | 50,000           | -        | 50,000           |
| 107 | Relbia Area Review                                       | 50,000           | -        | 50,000           |

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| 108 | <b>FACILITIES MGMT</b>   | <b>290,000</b>   | -      | <b>290,000</b>   |
| 109 | <b>Cemeteries</b>  | 15,000           | -      | 15,000           |
| 110 | Roof Awning Installation over delivery area at the Crematorium | 15,000           | -      | 15,000           |
| 111 | <b>Swimming Centres</b>  | 200,000          | -      | 200,000          |
| 112 | Accessibility Change Room Upgrade                              | 180,000          | -      | 180,000          |
| 113 | Bulk Chemical Storage Area - Lilydale Swimming Pool            | 20,000           | -      | 20,000           |
| 114 | <b>YPIPA York Park and Invermay Park</b>                       | 75,000           | -      | 75,000           |
| 115 | UTAS Stadium Access Control Upgrade                            | 75,000           | -      | 75,000           |
| 116 | <b>INFRASTRUCTURE SERV</b>                                     | <b>1,805,000</b> | -      | <b>1,805,000</b> |
| 117 | <b>Parks Improvement</b>                                       | 280,000          | -      | 280,000          |
| 118 | Lilydale Falls Amenities and Paths Upgrade                     | 30,000           | -      | 30,000           |
| 119 | Reimagining the Cataract Gorge 18/19                           | 250,000          | -      | 250,000          |
| 120 | <b>Roads Rural Upgrade</b>                                     | 100,000          | -      | 100,000          |
| 121 | Prossers Road (Patersonia) Preliminary Design                  | 50,000           | -      | 50,000           |
| 122 | Rural Roads - Drainage Improvement - Design                    | 50,000           | -      | 50,000           |
| 123 | <b>Roads Urban Upgrade</b>                                     | 925,000          | -      | 925,000          |
| 124 | Bus Stop Upgrade - Improve DDA Access                          | 75,000           | -      | 75,000           |
| 125 | Charles / William St - Intersection Improvement                | 150,000          | -      | 150,000          |
| 126 | Invermay / Lindsay St - Traffic Signals                        | 700,000          | -      | 700,000          |
| 127 | <b>Stormwater Urban Upgrades</b>                               | 500,000          | -      | 500,000          |
| 128 | Newnham Creek - Hortus PI - Bank Remediation                   | 500,000          | -      | 500,000          |

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| 129 | <b>MUSEUM</b>  | <b>210,000</b>    | -              | <b>210,000</b>    |
| 130 | <b>Museums</b>                                       | 35,000            | -              | 35,000            |
| 131 | Development of safe area for QVMAG exhibition assets | 15,000            | -              | 15,000            |
| 132 | QVMAG Natural Sciences Storage                       | 20,000            | -              | 20,000            |
| 133 | <b>Theatres</b>                                      | 115,000           | -              | 115,000           |
| 134 | Earl Arts Centre Lighting Bar Upgrade                | 115,000           | -              | 115,000           |
| 135 | <b>Theatre Programs</b>                              | 60,000            | -              | 60,000            |
| 136 | Princess Theatre Power Supply Upgrade                | 60,000            | -              | 60,000            |
| 137 | <b>Grand Total</b>                                   | <b>20,175,000</b> | <b>575,000</b> | <b>20,750,000</b> |