

Major Operational Projects 2020/21

Row Labels	Sum of Council Funds	Sum of Grants Funds	Sum of Total Funds
Organisational Services Network	242,000	-	242,000
Information Technology	16,000	-	16,000
DBYD System Health Check and Upgrade	5,000	-	5,000
ESRI Software Professional Services Support	11,000	-	11,000
Other Corporate Programs	226,000	-	226,000
Critical Safety Improvements	36,000	-	36,000
Enterprise Agreement	40,000	-	40,000
Organisational Cultural Improvement Program	100,000	-	100,000
Business Continuity Planning	50,000	-	50,000
Community and Place Network	390,000	-	390,000
Other Corporate Programs	180,000	-	180,000
LCH Events and Activation Program	30,000	-	30,000
Northern Suburbs Revitalisation	150,000	-	150,000
Planning Scheme Programs	210,000	-	210,000
Alanvale Open Space & Masterplan	15,000	-	15,000
Launceston Heritage List Review & Precincts	65,000	-	65,000
Launceston Planning Scheme	25,000	-	25,000
Levee Protected Areas Code	30,000	-	30,000
Relbia Area Review & Plan	25,000	-	25,000
South Prospect Residential Growth Strategy & Masterplan	25,000	-	25,000
Updated Northern Region Land Use Strategy	25,000	-	25,000
Infrastructure and Assets Network	663,000	250,000	913,000
Community Facilities Upgrade Program	8,000	-	8,000
Mowbray Indoor Skate Centre Cladding	8,000	-	8,000
Parks Improvement Program	60,000	250,000	310,000
Reimaging the Cataract Gorge		250,000	250,000
Sports Facility Plan	60,000	-	60,000
Public Conveniences Upgrade Program	15,000	-	15,000
York St Toilets Floor Finish Replacement	15,000	-	15,000
Roads Urban Upgrade Program	550,000	-	550,000
Launceston Traffic Signal Upgrade	350,000	-	350,000
Parking/Transport Strategy	200,000	-	200,000
Town Hall/Annexe Building Programs	30,000	-	30,000
Council Wide Audit of Electrical Switchboards	30,000	-	30,000
Grand Total	1,295,000	250,000	1,545,000