

## Major Operational Projects 2021/22 IN - Public Consultation

| Row Labels  | Sum of Council Funds | Sum of Grants Funds | Sum of Total Funds |
|---|----------------------|---------------------|--------------------|
| <b>Community and Place Network</b>                    | <b>503,000</b>       | <b>-</b>            | <b>503,000</b>     |
| <b>Cemetery Programs</b>                              | <b>30,000</b>        | <b>-</b>            | <b>30,000</b>      |
| CV Chapel & Administration Internal Fabric Renewal    | 30,000               | -                   | 30,000             |
| <b>Other Corporate Programs</b>                       | <b>300,000</b>       | <b>-</b>            | <b>300,000</b>     |
| City Heart Activation                                 | 50,000               | -                   | 50,000             |
| Cultural Strategy implementation                      | 50,000               | -                   | 50,000             |
| Launceston Heritage List Review & Precincts           | 50,000               | -                   | 50,000             |
| My Place My Future Implementation                     | 150,000              | -                   | 150,000            |
| <b>Planning Scheme Programs</b>                       | <b>173,000</b>       | <b>-</b>            | <b>173,000</b>     |
| Launceston Planning Scheme                            | 45,000               | -                   | 45,000             |
| Levee Protected Areas Code                            | 43,000               | -                   | 43,000             |
| Regional Land Use Strategy                            | 25,000               | -                   | 25,000             |
| St Leonards Residential Growth Strategy & Masterplan  | 30,000               | -                   | 30,000             |
| Strathroy Residential Growth Strategy & Masterplan    | 30,000               | -                   | 30,000             |
| <b>Creative Arts &amp; Cultural Services Network</b>  | <b>75,000</b>        | <b>50,000</b>       | <b>125,000</b>     |
| <b>Museum Programs</b>                                | <b>75,000</b>        | <b>50,000</b>       | <b>125,000</b>     |
| QVMAG Futures Plan Aboriginal Partnership Plan        | 15,000               | -                   | 15,000             |
| QVMAG Futures Plan Audience Segmentation Project      | 35,000               | -                   | 35,000             |
| QVMAG Futures Plan Collection Management Strategy     | 25,000               | -                   | 25,000             |
| QVMAG Futures Plan Phenomena Factory Redevelopment    | -                    | 50,000              | 50,000             |
| <b>Infrastructure and Assets Network</b>              | <b>640,000</b>       | <b>-</b>            | <b>640,000</b>     |
| <b>Community Facilities</b>                           | <b>80,000</b>        | <b>-</b>            | <b>80,000</b>      |
| Asbestos Removal Program                              | 75,000               | -                   | 75,000             |
| CCTV Strategy   | 5,000                | -                   | 5,000              |
| <b>Other Corporate Programs</b>                       | <b>200,000</b>       | <b>-</b>            | <b>200,000</b>     |
| Strategic Facilities Management Advice                | 200,000              | -                   | 200,000            |
| <b>Parks Improvement Program</b>                      | <b>212,000</b>       | <b>-</b>            | <b>212,000</b>     |
| Fire Management Plan Implementation Bushland Reserves | 62,000               | -                   | 62,000             |
| Urban Canopy Strategy                                 | 50,000               | -                   | 50,000             |
| City Park Water Fountain Refurbishment                | 100,000              | -                   | 100,000            |
| <b>Public Conveniences</b>                            | <b>15,000</b>        | <b>-</b>            | <b>15,000</b>      |
| Prince's Square Toilets Major Maintenance             | 15,000               | -                   | 15,000             |
| <b>Stormwater Urban Upgrade Programs</b>              | <b>100,000</b>       | <b>-</b>            | <b>100,000</b>     |
| Water Quality Initiatives                             | 100,000              | -                   | 100,000            |
| <b>Theatre Programs</b>                               | <b>8,000</b>         | <b>-</b>            | <b>8,000</b>       |
| Princess Theatre Renewal Strategy                     | 8,000                | -                   | 8,000              |
| <b>Town Hall/Annexe Building Programs</b>             | <b>25,000</b>        | <b>-</b>            | <b>25,000</b>      |
| Schedule of Maintenance (Form 46)                     | 25,000               | -                   | 25,000             |
| <b>Organisational Services Network</b>                | <b>585,400</b>       | <b>-</b>            | <b>585,400</b>     |
| <b>Economic Development Program</b>                   | <b>50,000</b>        | <b>-</b>            | <b>50,000</b>      |
| City Gastronomy                                       | 50,000               | -                   | 50,000             |
| <b>Information Technology</b>                         | <b>25,000</b>        | <b>-</b>            | <b>25,000</b>      |
| Aerial Photography Update                             | 15,000               | -                   | 15,000             |
| IoT Supporting Systems Improvement                    | 10,000               | -                   | 10,000             |
| <b>Other Corporate Programs</b>                       | <b>510,400</b>       | <b>-</b>            | <b>510,400</b>     |
| Cultural Survey                                       | 100,000              | -                   | 100,000            |
| GLP Review  | 100,000              | -                   | 100,000            |
| Implement SmarterWX Capital Works Collaboration Tool  | 5,400                | -                   | 5,400              |
| LEAN  | 40,000               | -                   | 40,000             |
| Organisational Cultural Improvement Program           | 100,000              | -                   | 100,000            |
| Safety Circle   | 15,000               | -                   | 15,000             |
| Tomorrow Together                                     | 75,000               | -                   | 75,000             |
| Mental Health & Wellbeing                             | 30,000               | -                   | 30,000             |
| Safety Initiatives                                    | 35,000               | -                   | 35,000             |
| New Governor Welcome Function                         | 10,000               | -                   | 10,000             |
| <b>Office of the CEO</b>                              | <b>80,000</b>        | <b>-</b>            | <b>80,000</b>      |
| <b>YPIPA York Park and Invermay Park</b>              | <b>80,000</b>        | <b>-</b>            | <b>80,000</b>      |
| UTAS Stadium Future Direction Plan                    | 80,000               | -                   | 80,000             |
| <b>Grand Total</b>                                    | <b>1,883,400</b>     | <b>50,000</b>       | <b>1,933,400</b>   |