

City of Launceston's Proposed Capital Projects 2016-2017

ATTACHMENT 2

Program	Council \$	Grant \$	Total \$	Multi Year Cost \$
Cemetery	140,000	-	140,000	140,000
City Heart Project (Launceston City Heart - LCH)	2,000,000	-	2,000,000	37,377,916
Community Facilities Upgrade	-	100,000	100,000	200,000
Fixed Plant Renewal	60,000	-	60,000	60,000
Fleet Replacement	3,334,000	-	3,334,000	7,899,500
Flood Levee Improvement	80,000	-	80,000	80,000
Flood Levee Other	80,000	-	80,000	80,000
Information Technology	350,000	-	350,000	350,000
Museum	331,538	194,600	526,138	767,187
Other Corporate	680,000	-	680,000	680,000
Parking Off Street	1,205,000	-	1,205,000	1,205,000
Parks Bridge Replacement	1,000,000	1,000,000	2,000,000	2,000,000
Parks Improvement	955,000	1,900,000	2,855,000	11,555,000
Parks Sporting Facility	1,025,600	-	1,025,600	1,105,600
Planning Schemes	195,000	-	195,000	320,000
Roads Blackspot	-	80,000	80,000	80,000
Roads Bridge Replacement	120,000	-	120,000	120,000
Roads Footpath	350,000	-	350,000	350,000
Roads Resealing	1,600,000	-	1,600,000	1,600,000
Roads to Recovery	-	2,800,000	2,800,000	4,500,000
Roads Urban Upgrade	808,000	-	808,000	808,000
Stormwater Urban Upgrade	520,000	-	520,000	2,670,000
Swimming Centre	250,000	-	250,000	750,000
Theatre	22,500	-	22,500	22,500
Town Hall/Annex Building	70,000	-	70,000	140,000
Waste	3,000,000	-	3,000,000	4,300,000
YPIPA Aurora Stadium and Invermay Park	35,000	-	35,000	35,000
Parking On Street	200,000	-	200,000	200,000
Grand Total	18,411,638	6,074,600	24,486,238	79,395,703

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Line No.	Capital Projects by Directorate and Program	Council \$	Grants \$	Total \$	Total Project Cost \$
1	Corporate Services	950,000	-	950,000	950,000
2	Information Technology	350,000	-	350,000	350,000
3	IT Infrastructure Renewal 2016-2017	350,000	-	350,000	350,000
4	<p>This project reflects a program of replacement of the the corporate IT infrastructure to maintain it at the level needed for effective operation. Consideration has been given to storage, servers, data back up, communications equipment, personal computers, printers, and system level software. Estimates are based on both expected life of the asset category and a judgement of capacity and on-going suitability for task (it is not prudent to replace solely upon age / depreciation life). The program and associated estimates have been developed based upon current infrastructure technologies. The emerging and expected transition to some infrastructure being delivered as a "cloud" service in the future will impact upon the final requirements</p>				
5	Other Corporate Programs	600,000	-	600,000	600,000
6	Municipal Revaluation	600,000	-	600,000	600,000
7	Update the values of properties in the municipality for rating purposes				
8	Development Services	360,000	-	360,000	485,000
9	Museum Programs	85,000	-	85,000	85,000
10	QVMAG Inveresk Solar Power System	85,000	-	85,000	85,000
11	<p>Installation of a 50kW solar photovoltaic (PV) power system on the sawtooth roof of the Stone Building at the Queen Victoria Museum & Art Gallery, Inveresk. Power generated by the solar panels will be used within the museum and will offset 9% of the power that is normally purchased for the building. This project is part of the Council sustainability strategy to reduce energy consumption costs and green house gas emissions.</p> <p>The solar panels will generate 65,000 kWh per year which equates to an annual energy saving of \$14,000 per year based on current power prices giving a simple payback of six (6) years. Using a conservative annual power price increase of 3% over the PV system life of 25 years the PV system will make cumulative energy savings of over \$270,000</p>				

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Line No.	Capital Projects by Directorate and Program	Council \$	Grants \$	Total \$	Total Project Cost \$
12	Other Corporate Programs	80,000	-	80,000	80,000
13	GLP Northern Suburbs Development Strategy - Implementation 2016-2017 and 2017-2018	80,000	-	80,000	80,000
14	First stage implementation of the Northern Suburbs Development Strategy. This incorporates GLP Projects G.1 (Northern Suburbs Strategy) and G.9 (Ravenswood Review Strategy). It will incorporate three key consideration areas - Newnham/Mowbray, Mayfield/Rocherlia, Ravenswood/Waverly over a 2-3 year timeframe. The Northern Suburbs Strategy will be a comprehensive broadly based strategy encompassing social and physical planning with economic and housing considerations, urban and public transport planning. It will also incorporate a development plan for the current UTAS campus at Newnham to facilitate a transition to new uses following the proposed re-location to Inveresk and Willis Street. Prioritisation of the roll-out of the strategy will be informed by the scoping project being undertaken in 2015/16.				
15	Planning Schemes Programs	195,000	-	195,000	320,000
16	Conversion of the Planning Scheme to the New Statewide Consistent Format	50,000	-	50,000	50,000
17	To ensure the planning scheme can be converted to the new statewide consistent format that will result from planning reform				
18	Launceston Heritage List Review	25,000	-	25,000	50,000
19	Undertaking a review of the City of Launceston's local heritage list* including: 1. Development and adoption of listing criteria and procedures 2. To ensure that the Launceston Heritage List is consistent with legislative requirements and consistent with the Council's expectations for heritage management 3. To ensure that the Heritage List, supporting information is integrated into Council's operating systems * Table E13.2 in the Launceston Interim Planning Scheme 2015				
20	Regional Infrastructure Co-ordination Strategy	20,000	-	20,000	20,000
21	A Greater Launceston Plan (GLP) project to develop appropriate land release strategies for the implementation of the new residential areas identified by the GLP				

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Line No.	Capital Projects by Directorate and Program	Council \$	Grants \$	Total \$	Total Project Cost \$
22	St Leonards Strategy	100,000	-	100,000	200,000
23	Integrated physical development strategy for the longer term urban development of a new major growth area in the City of Launceston				
24	Facilities Management	835,000	100,000	935,000	1,605,000
25	Cemetery Programs	140,000	-	140,000	140,000
26	Carr Villa Perimeter Fence 2016-2017	20,000	-	20,000	20,000
27	Replace/upgrade the perimeter fence at Carr Villa Memorial Park				
28	Carr Villa Drainage Works 2016-2017	50,000	-	50,000	50,000
29	Part of the 10-year Drainage Works Program at Carr Villa Memorial Park				
30	Carr Villa Roadworks 2016-2017	70,000	-	70,000	70,000
31	Continuation of the 10-year Carr Villa Roadworks Program				
32	Fixed Plant Renewal Program	60,000	-	60,000	60,000
33	Fixed Plant Replacement Program	60,000	-	60,000	60,000
34	Replacement of small scale fixed plant items in Council facilities, based on condition and anticipated useful life profiles				
35	Community Facilities Upgrade Program	-	100,000	100,000	200,000
36	CCTV Network Expansion	-	100,000	100,000	200,000
37	Expansion of the Tasmania Police CCTV network within the CBD, Kings Meadows and Mowbray. Works to include the purchase of relocatable CCTV camera units, replacement of existing camera and recording hardware, and installation of new fixed camera locations				
38	Parking On Street Programs	200,000	-	200,000	200,000
39	Kings Park Tourist Precinct - Introduce Metering and Line Marking for an Additional 155 Short/Medium Term Parking Spaces for the Bridge Road Tourist Precinct	200,000	-	200,000	200,000
40	Reline marking and metering for additional 155 short/medium term parking spaces. Please note that the \$250,000 budgeted for this project is an estimate prior to any plans being received or viewed and may need to be adjusted if the projects are approved				
41	Parking Off Street Programs	80,000	-	80,000	80,000
42	Parking Strategy	80,000	-	80,000	80,000

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Line No.	Capital Projects by Directorate and Program	Council \$	Grants \$	Total \$	Total Project Cost \$
43	Swimming Centre Programs	250,000	-	250,000	750,000
44	Major Centre Upgrade Program	250,000	-	250,000	750,000
45	Major upgrades, replacements, renewals and refurbishments to various aspects of the centre				
46	Town Hall/Annex Building Programs	70,000	-	70,000	140,000
47	Height Safety, Access and Fall Prevention Infrastructure Program	70,000	-	70,000	140,000
48	Installation of new height safety, access and fall prevention infrastructure at a number of Council facilities, including: Town Hall; Aurora Stadium; Albert Hall; and Carr Villa				
49	YPIPA Aurora Stadium and Invermay Park	35,000	-	35,000	35,000
50	Invermay Park Perimeter Fence	35,000	-	35,000	35,000
51	Infrastructure Services	15,997,600	5,780,000	21,777,600	75,651,016
52	City Heart Project (Launceston City Heart - LCH)	2,000,000	-	2,000,000	37,377,916
53	Cimitiere Street Upgrade - between St John and Charles Streets	500,000	-	500,000	500,000
54	Upgrade Cimitiere Street between St John and Charles Streets to support traffic flow around the CBD - to achieve outcomes of City Heart Project by strengthening the west to east link				
55	Launceston City Heart (LCH)	1,500,000	-	1,500,000	36,877,916
56	This project is a result of the findings and recommendations outlined in the GLP and the Launceston Central Area Development Strategy. The project will focus on underutilised spaces in the CBD and more importantly, upgrade infrastructure throughout in conjunction with the future intent and direction of the City Heart Project. The project will also look at ways to encourage new investors, users and visitors into the city by the way of improvements and initiatives. This will include sub projects focusing on connectivity improvements through the CBD to the outer attractors, inner city living, student accommodation, improvement to building facades, business mentoring etc.				
57	Fleet Replacement Program	3,334,000	-	3,334,000	7,899,500
58	Light Vehicle Purchases 2016-2019	321,000	-	321,000	995,000
59	Renewal of light fleet				

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Line No.	Capital Projects by Directorate and Program	Council \$	Grants \$	Total \$	Total Project Cost \$
60	Major Plant Replacement Program 2016-2019	2,800,000	-	2,800,000	6,485,000
61	Renewal of major plant				
62	Minor Plant Replacement 2016-2019	213,000	-	213,000	419,500
63	Renewal of minor plant				
64	Flood Levee Improvement Program	80,000	-	80,000	80,000
65	Penstock Renewal East Launceston Levee	80,000	-	80,000	80,000
66	Four (4) penstock replacements along east Launceston levee - three (3) behind the Museum and one (1) along the TasRail depot. Penstocks have reached the end of their life				
67	Flood Levee Other Programs	80,000	-	80,000	80,000
68	Flood Response Plan	80,000	-	80,000	80,000
69	The levee system is expected to be complete in 2016/17 and therefore existing flood reponse processes need to be reviewed and updated. Some of the existing documents date back 15 years are are no longer relevant.				
70	Parking Off Street Programs	1,125,000	-	1,125,000	1,125,000
71	Parking Infrastructure Improvements	975,000	-	975,000	975,000
72	Kings Park Tourist Precinct - Improve Five (5) Existing Pedestrian Crossings Along Paterson Street/Bridge Road	150,000	-	150,000	150,000
73	Parks Bridge Replacement Program	1,000,000	1,000,000	2,000,000	2,000,000
74	Seaport/Royal Park Boardwalk 2016-2017	1,000,000	1,000,000	2,000,000	2,000,000
75	Stages 3 and 4 - replace rotting timber with recycled plastic product				
76	Parks Improvement Program	955,000	1,900,000	2,855,000	11,555,000
77	8-10 Crestview Court	20,000	-	20,000	20,000
78	Maintenance of overland flow path in order to enable sale of this council owned property				

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Line No.	Capital Projects by Directorate and Program	Council \$	Grants \$	Total \$	Total Project Cost \$
79	City Wide Play Space Program	45,000	-	45,000	45,000
80	Replacement of ageing and unsafe playground equipment that is identified during the 2016/17FY that is not scheduled under a capital project for that year and which is over and above the normal cleaning and maintenance of play space elements.				
81	Fire Management Plan Bushland Reserves	40,000	-	40,000	40,000
82	This stage will provide a reserve specific fire management plan for major bushland reserves including Punchbowl Reserve, Lilydale Falls Reserve, Carr Villa Flora Reserve, Distillery Creek Gorge and Woods Reserve, building on the overall fire management strategy developed in 2014/2015. The plans will have 2 primary objectives, protection of life/property and regeneration of bushland areas.				
83	Esplanade Ships Masts 6007	55,000	-	55,000	55,000
84	Replacement of ageing structures				
85	North Bank Master Plan	500,000	1,650,000	2,150,000	9,150,000
86	Delivery of the North Bank Master Plan project, including: Multi-age and ability playspace, barbecue and undercover picnic shelters, open parkland and events area, public amenities, public car park, walking and cycling trails				
87	Reimagining Cataract Gorge Reserve	250,000	250,000	500,000	2,200,000
88	To formulate a contemporary community vision for the Cataract Gorge Reserve and surrounds, a strategic plan for infrastructure and upgrades aligned with that vision and works in accord with the strategic plan, including the preparation for an 'event ready' space. \$200,000 was allocated for 2014-2015 and 2015-2016: \$140,000 in 2014-2015, and \$60,000 in 2015-2016. From 2015-2016, \$500,000 each year over four (4) years (\$250,000 each year in grant money) has been allocated. In 2015-2016, this was for consultation to discuss and set up projects				
89	Waverley Lake Jetty	25,000	-	25,000	25,000
90	Remove existing jetty and replace with viewing deck				

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91	Windermere Jetty Reserve Boat Ramp Remediation	20,000	-	20,000	20,000
92	Remediation works around the boat ramp, including reinstating embankment that has eroded				
93	Parks Sporting Facility Program	1,025,600	-	1,025,600	1,105,600
94	Churchill Park Sportsfield Drainage	340,600	-	340,600	340,600
95	Install subsurface drainage at the Churchill Park sports complex to renew the deteriorating quality of the playing fields				
96	St Leonards Sports Centre Running Track	620,000	-	620,000	700,000
97	Resurface the St Leonards Athletics Centre running track				
98	Royal Park Irrigation	65,000	-	65,000	65,000
99	Royal Park Irrigation				
100	Roads Blackspot Program	-	80,000	80,000	80,000
101	Bryan Street/Albion Street Roundabout	-	40,000	40,000	40,000
102	Installation of roundabout				
103	Dineen Street/Joffre Street Roundabout	-	40,000	40,000	40,000
104	Installation of roundabout				
105	Roads Bridge Replacement Program	120,000	-	120,000	120,000
106	Opossum Road Bridge Replacement	120,000	-	120,000	120,000
107	The existing timber bridge deck requires replacement due to major rot within the structural members. New bridge to be built which will allow for two-way traffic to cross over and no load limits				
108	Roads Footpath Program	350,000	-	350,000	350,000
109	Urban Footpath Program 2016-2017	350,000	-	350,000	350,000
110	Reseal footpaths in accordance with asset management plan, and by determining priority on the basis of condition assessments and usage				
111	Roads Resealing Program	1,600,000	-	1,600,000	1,600,000
112	Rural Resheeting Program 2016-2017	500,000	-	500,000	500,000
113	Annual rural resheeting program				
114	Rural Road Reseal Program 2016-2017	400,000	-	400,000	400,000
115	Reseal roads				

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116	Urban Road Reseal Program 2016-2017	700,000	-	700,000	700,000
117	Reseal roads				
118	Roads to Recovery Program	-	2,800,000	2,800,000	4,500,000
119	Street Lighting Replacement Program	-	2,000,000	2,000,000	3,700,000
120	Replacement of minor road lighting with Light Emitting Diode (LED) street lights				
121	Roads to Recovery Projects	-	800,000	800,000	800,000
122	Roads Urban Upgrade Program	808,000	-	808,000	808,000
123	AMY Arundle-Abbott	71,000	-	71,000	71,000
124	Replace right side kerb and channel to existing line and level; install subsoil drain (1m) under kerb				
125	ASHBY High Street service road-Mary	45,000	-	45,000	45,000
126	Replace 74m right side kerb and channel to address safety concerns with box drain which causes issues for parking and pedestrians				
127	CIMITIERE George-Lawrence	200,000	-	200,000	200,000
128	Install subsoil drain both sides of the road along side the kerb and channel				
129	EGLINGTON Howick-Hamden / HAMPDEN Kelham-Eglington-End	72,000	-	72,000	72,000
130	Replace right side spoon drain with standard kerb and channel; reseal road with 30mm thick 10mm asphaltic concrete C170; install subsoil drain under new kerb and channel				
131	Seaport - Roadway Construction Investigation	20,000	-	20,000	20,000
132	There is some ongoing subsidence in road pavement - investigation of removing traffic from vulnerable space needs to be undertaken				
133	Kings Park Tourist Precinct - Lindsay Street, Invermay to Goderich - Parking	400,000	-	400,000	400,000
134	Provision of right angle parking bays to provide for displaced long term parking from Bridge Road Precinct				
135	Stormwater Urban Upgrade Programs	520,000	-	520,000	2,670,000
136	Hobart Road East Drainage - McHugh Street	220,000	-	220,000	220,000
137	Properties on the eastern side of Hobart Road flooded in both August flood events. Initial observations suggested flooding occurred from both Hobart Road and from properties on McHugh Street. This project will undertake works to alleviate the risk of flooding the properties				

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Line No.	Capital Projects by Directorate and Program	Council \$	Grants \$	Total \$	Total Project Cost \$
138	Hydraulic Modelling	100,000	-	100,000	200,000
139	Undertake Council's priority project to understand flood risks in the urban area				
140	Prospect Flood Alleviation	100,000	-	100,000	2,150,000
141	Provide a solution to provide a piped system for the 20% Annual Exceedance Probability (AEP) event and an overland flow solution that does not flood habitable floor areas up to the 1% AEP event. The 2016-2017 component of the budget is for investigation and preliminary design; 2018-2019 budget will be refined after 2016-2017 works				
142	Racecourse Crescent SWPS Switchboard Renewal	100,000	-	100,000	100,000
143	Waste Programs	3,000,000	-	3,000,000	4,300,000
144	Bin Replacement Program	200,000	-	200,000	300,000
145	Replacement of the small garbage bins (60L) to the modern equivalent larger mobile garbage bins (120L to 240L) to enable reduced collection frequency and greater capacity where required. This also reduces workplace health and safety issues associated with lifting bins				
146	Launceston Waste Centre - Detailed Design For All Future Landfill Cells and Increase Landfill Heights (Increasing the Finished Level)	240,000	-	240,000	240,000
147	This project is required to prepare all future landfill cells to the detailed design stage and obtain Environmental Protection Agency (EPA) approval. This project will allow for streamlining the design and approvals process with the EPA to ensure that future stages proceed without delay. It will also ensure that with detailed designs we will have more accurate costings which will allow for more accurate budgeting. This project will mean that Council will have the future program for landfill development planned ready for implementation when required. It will also highlight any possible issues that may need addressing prior to construction works. All designs are required to comply with the EPN 7175/1. In addition, this project is to investigate the opportunity to increase the landfill finishing heights to obtain additional landfill life. The current finishing levels are a 1 in 3 and Council will be investigating increasing this to a 1 in 6. An additional 10 years may be achievable in the R4 and R5 cells if we can obtain EPA and Council approval				

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Line No.	Capital Projects by Directorate and Program	Council \$	Grants \$	Total \$	Total Project Cost \$
148	Launceston Waste Centre - Eastern Extension Capping	2,000,000	-	2,000,000	3,200,000
149	This project involves the detailed design of stages 1 and 2 of the capping of the eastern extension after the cell has been closed to receiving waste around July 2016. The cap needs to be engineered and compliant with EPN. EPA approval is required prior to the construction of the cap. Construction will be undertaken in two (2) stages, the first being in the 2016-17 financial year, the second being constructed in the 2018-2019 financial year				
150	Launceston Waste Centre - Organics processing facility DPMP, Approvals Process and Site Establishment	300,000	-	300,000	300,000
151	The purpose of this project is to prepare the Development Proposal Environmental Management Plan for submission to the EPA for approval for the proposed organics processing facility to operate at the Launceston Waste Centre. The project will also be subject to the Development Application process. Diverting organics from landfill has a number of benefits including: <ul style="list-style-type: none"> - landfill life extended - less carbon emissions - less leachate generation - resource created through the composting process - improvement to soil through application. This project also includes funding for establishment of the facility				
152	Launceston Waste Centre - Perimeter drain establishment and erosion control	260,000	-	260,000	260,000
153	The purpose of this project is design, establish a formal drain and construct control measures within the perimeter drain to help control the erosion and scouring caused by the speed of the storm water during high rainfall events. There are areas that are severely eroded and areas where there is scouring that need fixing before they become more costly works				

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154	Queen Victoria Museum & Art Gallery	269,038	194,600	463,638	704,687
155	Museum Programs	246,538	194,600	441,138	682,187
156	New Computer for Planetarium Show Production	5,000	-	5,000	5,000
157	The current computer has been in use for several years and on modern standards it is relatively slow (currently about 10 hours are needed for a 30-minute render). On CoL standards it would be considered life-expired. Rendering of material for the dome takes a lot of computing power				
158	New Ethanol Vats for Natural Sciences	3,000	-	3,000	3,000
159	Purchase of new vats. Existing vats are in poor repair leading to excessive evaporation of ethanol. This, in turn, increases costs and degradation of the specimens				
160	QVMAG Three (3) New Geology Display Cases for Museum Shop	10,000	-	10,000	10,000
161	The cases are over a decade old and pose a WHS risk for staff and visitors. They are not designed to have the tops lifted and when doing so it is a risk - there was recently a near-miss. Due to increased sales they are opened very regularly				
162	QVMAG Art Gallery HVAC VSD/Programming Upgrade	40,000	-	40,000	40,000
163	The operation of the HVAC system at the Art Gallery is controlled by a Honeywell BMS (building management system). This system is programmed to operate all air-handling units with fixed speed fans. The installation of VSDs (variable speed drive) on the fan controllers will allow the system to control the fan speeds to better suit the conditions required. This will yield better climate control and lower power consumption for the same conditions. Additional sensor locations and improved programming will also improve climate conditions and reduce power consumption				
164	Manufacture and Supply of New Gallery Display Cases	5,600	-	5,600	5,600
165	Manufacture three (3) new display cases with acrylic tops				
166	Gallery of First Tasmanians Exhibition	182,938	194,600	377,538	618,587
167	Gallery of First Tasmanians Exhibition				

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168	Theatre Programs	22,500	-	22,500	22,500
169	Princess Theatre Lighting Fixtures Upgrade	10,000	-	10,000	10,000
170	Princess Theatre Miscellaneous Upgrade and Replacement	5,000	-	5,000	5,000
171	Upgrade and replacement of miscellaneous items - ongoing yearly cost				
172	Earl Arts Centre Lighting Fixtures Upgrade	7,500	-	7,500	7,500
173	Yearly upgrade of Earl Arts Centre lighting fixtures				
174	Grand Total	18,411,638	6,074,600	24,486,238	79,395,703