10 YEAR ASSET RENEWAL PROGRAM

2020/2021 - 2029/2030

Endorsed at 24 June 2020 Council Meeting
Resolution No. 16.009/20*

10 Year Asset Renewal Program

The Council ensures, through its Financial Management Strategy & Long Term Financial Plan that it is financially sustainable into the future.

A key aspect of this, is to confirm that assets are managed in accordance with best practice standards. The application of Council's Asset Management Strategy, Policy and Plans support this outcome.

The Council's renewal programs contained in this document demonstrates, at a working level, how the Council achieves this by programming Asset Renewal works based on condition assessments and providing financial resources in accordance with depreciation.

The following table demonstrates the 2020/2021 asset allocations:

Asset Area	Asset Class	Reference	Allocation
ROADS	SEALED ROADS	Attachment A	$ 3,019,838
	CAR PARK	Attachment D	$ 228,448
FOOTPATH	FOOTPATH/KERB	Attachment C	$ 181,930
BRIDGES	BRIDGES	Attachment E	$ 355,109
PARKS AND RECREATION	MARINE FACILITIES	Attachment F	$ 36,337
	PLAYGROUNDS	Attachment G	$ 90,901
	SPORTS FACILITIES	Attachment H	$ 54,000
	STREET FURNITURE	Attachment I	$ 137,536
	WALKING TRACKS	Attachment K	$ 38,325
BUILDINGS	BUILDINGS	Attachment L	$ 642,171
INFORMATION TECHNOLOGY		FMIS	$ 117,000
STORMWATER	STORMWATER	Attachment M	$ 215,557
LAND	LAND	N/A	
PLANT AND FLEET	PLANT AND FLEET	Attachment N	$ 710,228
		Total	$ 5,827,380

Road renewal 10 Year Program $ **Attachment A**

ASSET ID	ROAD NAME	NOTES	HIERARCHY	L (m)	W (m)	Community	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24	Year 5 24/25	Year 6 25/26	Year 7 26/27	Year 8 27/28	Year 9 28/29	Year 10 29/30
Various	Esperance Coast Road	Rolling works program based on design	Distributor			Police Point	655,893	500,000	500,000							
HV0345	Jacksons Road	Stabilisation/shoulders no overlay	Collector	991	5.5	Franklin	550,000									
HV0454	Mountain River Road	Investigation required	Distributor	998	6	Mt River		500,000	500,000							
TBA	Pelverata Road	Investigation required	Distributor			Pelverata				500,000	500,000					
	Narrows Road	Stabilisation	Distributor													
	Brownell Street		Local			Geeveston	250,000									
HV0146	Crofton Court	Repair and reseal	Local	139	6.2	Huonville	90,000									
	Heron Street	Repair and reseal	Collector	65	8	Huonville	80,000									
HV0191	Donahoe Street	Repair and reseal	Local	252	9.5	Cygnet	180,000									
HV0220	Emma Street	Repair and reseal	Local	274	6	Cygnet	65,000									
HV0514b	Percival Place	Repair and reseal	Local	118	6.5	Dover		30,000								
HV0108	Christina Street	Repair and reseal	Local	246	6.5	Cygnet	165,000									
1265	North Huon Road	Repair and reseal	Distributor	228	5	Judbury	40,000									
1264	North Huon road	Repair and reseal	Distributor	720	5	Judbury	80,000									
HV0454	Mountain River Road	Repair and reseal	Distributor	998	6	Mt River	450,000									
	Seventh Day Road	Reseal and failure	Local	194	4	Glen Huon		70,000								
	Cajun Court	Reseal and failure	Local	300	5.5	Huonville		150,000								
	New Road	Reseal and failure	Collector	386	6	Franklin		110,000								
	Thorp Street	Reseal and failure	Collector	380	7	Cygnet	150,000									
	Winns Road	Reseal and failure	Local	300	5	Cygnet	126,000									
	Ribston Road	Reseal and failure	Local	288	5	Huonville		90,000								
	Bakers Creek Road	Reseal and failure	Collector	1056	5.5	Lucaston		350,000								
	Various other	Condition based replacement						919,838	1,719,838	1,555,153	1,555,153	2,055,153	2,055,153	2,055,153	2,055,153	2,055,153
		Reseal prep as required						200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Investigation allowance						137,945	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
		Total Program					3,019,838	3,019,838	3,019,838	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153
		Depreciation					2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153
		other income	extra allocation													
			Roads to Recovery				664,685	664,685	664,685							
		Total available funds					3,019,838	3,019,838	3,019,838	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153	2,355,153
		Surplus/(Deficit)					0	0	0	0	0	0	0	0	0	0

Footpath and kerb renewal 10 year program $ **Attachment C**

ASSET ID	LOCATION	COMMUNITY	FOOTPATH LENGTH(m)	KERB LENGTH (m)	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24	Year 5 24/25	Year 6 25/26	Year 7 26/27	Year 8 27/28	Year 9 28/29	Year 10 29/30
Deferred	Christina Street	Cygnet	0	100										
Deferred	Emma Street	Cygnet	100	157										
F0168	Donohoe Street	Cygnet	112.47		40,000									
K0148/149	Car park (Huon Arcade)	Huonville		36	28,083									
F0222	Brownell Street	Geeveston	215.28	218	105,297									
F0038	Shield Street	Huonville	212.17	212.17		82,229								
F0092	Marguerite Street	Ranelagh	165	156		81,540								
F0250	School Road	Geeveston	119.52	0			35,024	20,000						
F0370	School Road	Geeveston	55	0										
F0107	Huon Highway	Huonville	185.11	0			59,976							
F0069	Huon Highway	Huonville	259.27	0			70,000							
F0247	School Road	Geeveston	90.38	90.38				45,297						
F0124	Main Road	Huonville	361.87	0				116,633						
F0184	Mary Street	Cygnet							95,000					
F0149	Channel Highway	Cygnet	55.93	0						80,000				
F0148	Channel Highway	Cygnet	122.44	0						100,000				
F0209	Channel Highway	Cygnet	116.66	130.23							60,000			
	Inspection based replacement				8,550	18,161	16,930		86,930	1,930	121,930	181,930	181,930	181,930
	Total Program				181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930

Depreciation	181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930
Other income										
Total available funds	181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930	181,930
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0

Sealed car parks renewal 10 year program $ **Attachment D**

ASSET ID	COMMUNITY	DESCRIPTION	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24	Year 5 24/25	Year 6 25/26	Year 7 26/27	Year 8 27/28	Year 9 28/29	Year 10 29/30
35	Franklin	Used for Fire Training		113,000								
		Rear of IGA	210,000									
96	Huonville	Esplanade			40,000							
NEW	Huonville	Esplanade			40,000							
178	Ranelagh	Ranelagh Show Ground				47,000						
	Inspection based replacement		18,448	45,448	38,448	71,448	118,448	118,448	118,448	118,448	118,448	118,448
	Total program		228,448	158,448	118,448	118,448	118,448	118,448	118,448	118,448	118,448	118,448
	Depreciation		228,448	228,448	228,448	228,448	228,448	228,448	228,448	228,448	228,448	228,448
	other income	New Capital Funds		40,000								
	Total Available		228,448	268,448	228,448	228,448	228,448	228,448	228,448	228,448	228,448	228,448
	Surplus/(Deficit)		0	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000

Bridges renewal 10 year program $

Attachment E

LIST NO.	CLASSIFICATION	BRIDGE NO.	RIVER NAME	ROAD NAME	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24	Year 5 24/25	Year 6 25/26	Year 7 26/27	Year 8 27/28	Year 9 28/29	Year 10 29/30
144	MBA	3435	Dover Rivulet	Slaughterhouse Road	140,000									
195	MBD	4932	Un-named Creek	Sepia Road	50,000									
220	MBA	N-No 17	Badger Creek	Denison Road			100,000							
113	MBA	2751	Kemps Creek	Lorkins Road			80,000							
230	MBA	3	Kermandie River	School Road		150,000								
210	MBA	N-No 5	Port Esperance	Huon Highway		70,000								
216	MBA	N-No 12	Agnes Rivulet	Unnamed Road1 off Slab Road				89,000						
63	MBA	1319	Kemps Creek	Lorkins Road			80,000							
3106	MBA	6348	Kermandie River	Huon Highway										
Inspection based replacement and single property bridge replacement					165,109	135,109	95,109	266,109	355,109	355,109	355,109	355,109	355,109	355,109
Total Program					355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109
Depreciation					355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109
other income				New Capital Funds										
Total available funds					355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109	355,109
Surplus/(Deficit)					-0	-0	-0	-0	-0	-0	-0	-0	-0	-0

Marine Facilities renewal 10 year program $ **Attachment F**

			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Asset #	**Description**	**Community**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**	**29/30**
Fenders and Whalers			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
MF01	Boat ramp	Charlotte Cove Road										
MF02(6850)	Jetty	Charlotte Cove Road								81,000		
MF03	Jetty	Chuter Street										
MF04	Boat Ramp	Chuter Street										
MF05	Breakwater	Chuter Street										
MF05	Boat Ramp	Surveyors Bay Road										
MF06	Jetty	Cygnet Coast Road										
MF07	Double Boat Ramp	Lymington Road										
MF08	Jetty	Lymington Road										
MF09	Fishing Platform	Cygnet Coast Road										
MF10	Jetty	Ferry Road									10,000	10,000
MF11	Boat Ramp	Ferry Road										
MF12	Boat Ramp	The Esplanade										
MF13 (6861)	Fishing Platform	The Esplanade										
MF15	Boat Ramp	Franklin Foreshore										
MF16	Jetty	Foreshore										
MF17 (6864)	Jetty	Shipwrights Point								25,000		
MF18	Boat ramp	Shipwrights Point										
MF19	Jetty	Shipwrights Point										
MF20 (6867)	Jetty	Kingfish Beach Road								65,000		
MF21	Boat ramp	Kingfish Beach										
MF22	Boat Ramp	Bay View Road										
MF23	Jetty	Bay View Road									56,178	56,179
MF24	Jetty	Surveyors Bay Coastal Reserve										
MF26	Boat Ramp	Esperance Coast Road										
MF28	Fishing Platform	Foreshore										
MF29	Pontoon	Judbury Park										
MF31	Viewing Platform	Heritage Park										
MF32	Timber Jetty	The Esplanade										
Inspection based replacement			11,337	11,337	11,337	11,337	11,337	11,337	11,337	17,337	1,159	1,159
Total Program			36,337	36,337	36,337	36,337	36,337	36,337	36,337	213,337	92,337	92,338
Depreciation			36,337	36,337	36,337	36,337	36,337	36,337	36,337	36,337	36,337	36,337
Other income		New Capital Funds										
		Inspection based replacement program								177,000	56,000	56,001
Total available funds			36,337	36,337	36,337	36,337	36,337	36,337	36,337	213,337	92,337	92,338
Surplus/(Deficit)			0	0	0	0	0	0	0	0	0	0

Playgrounds renewal 10 year program $ **Attachment G**

ASSET ID	COMMUNITY	DESCRIPTION	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24	Year 5 24/25	Year 6 25/26	Year 7 26/27	Year 8 27/28	Year 9 28/29	Year 10 29/30
PG01	Mountain River	263 Mountain River Road										
PG02	Ranelagh	Agnes Street								28,901		
PG03	Judbury	Calvert Park, Glen Huon Road								32,000		
PG04	Glen Huon	Watsons Road	70,000									
PG05	Huonville	Recreation Ground										30,000
PG07	Cradoc	Cradoc Park Channel Highway			40,000							
PG08	Cygnet	Burtons Reserve, Charlton Street				82,000						
PG09	Franklin	Foreshore (Southern End)			60,000							
PG10	Port Huon	Shipwrights Point Regatta Ground						82,000				
PG11	Port Huon	Palmers Road										
PG15	Geeveston	School Street (opposite John Street)								30,000		
PG17	Dover	Esperance Bay Kent Beach Road, Foreshore Reserve							90,901			
PG20	Dover	Health Centre Skate park										
PG21	Geeveston	Heritage Park Skate park					82,000					
PG22	Huonville	Recreation Ground		90,901								
PG23	Dover	Esperance Bay Kent Beach Road, Foreshore Reserve										
PG24	Cygnet	Burtons Reserve, Charlton Street									82,000	
PG25	Huonville	Huonville Child Care										
PG26	Dover	Child Care Centre										
PG27	Cygnet	Burtons Reserve, Skate park										
PG28	Huonville	Recreation Ground										30,000
Inspection based replacement			20,901	0	8,901	8,901	8,901	8,901	0		8,901	30,901
Total Program			90,901	90,901	108,901	90,901	90,901	90,901	90,901	90,901	90,901	90,901
Depreciation			90,901	90,901	90,901	90,901	90,901	90,901	90,901	90,901	90,901	90,901
Other income		New Capital Funds										
Subject to approval		Carried forward program			21,000							
Total available funds			90,901	90,901	111,901	90,901	90,901	90,901	90,901	90,901	90,901	90,901
Surplus/(Deficit)			0	0	3,000	0	0	0	0	0	0	0

Sports Facilities renewal 10 year program $ **Attachment H**

ASSET ID	COMMUNITY	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24	Year 5 24/25	Year 6 25/26	Year 7 26/27	Year 8 27/28	Year 9 28/29	Year 10 29/30
Oval Drainage	Ranelagh										
Practice Nets	Franklin	54,000					7,000				
Netball Court	Huonville						7,000				
Pool	Port Huon										
Pool	Huonville										
Tennis Court	Dover					7,000					
Tennis Court	Franklin						7,000				
Cricket nets	Judbury			7,000							
Goal replacement	Cygnet			28,000							
Oval Drainage	Huonville						14,000				
Resurface oval	Huonville							10,000			
Resurface oval	Cygnet				15,000	10,000					
Resurface oval	Franklin				15,000			15,000	10,000		
Athletics Track	Huonville		35,000								
Oval Drainage	Cygnet										
Condition based replacement			15,871	15,871	20,871	33,871	15,871	25,871	40,871	50,871	50,871
Total Program		54,000	50,871	50,871	50,871	50,871	50,871	50,871	50,871	50,871	50,871
Depreciation		54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Other income	New Capital										
	Asset Reallocation										
Subject to approval	Carried forward program										
Total available funds		54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Surplus/(Deficit)		0	3,129	3,129	3,129	3,129	3,129	3,129	3,129	3,129	3,129

Street Furniture renewal 10 year program $

Attachment I

Asset Type		Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24	Year 5 24/25	Year 6 25/26	Year 7 26/27	Year 8 27/28	Year 9 28/29	Year 10 29/30
Streetscape		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Parks and Reserves		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Works based on inspection		12,536	12,536	12,536	12,536	12,536	12,536	12,536	12,536	12,536	12,536
Total Program		137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536
Depreciation		137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536
Other income	New Capital Funds										
Subject to approval	Carried forward program										
Total available funds		137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536	137,536
Surplus/(Deficit)		0	0	0	0	0	0	0	0	0	0

Walking Tracks renewal 10 year program $

Attachment K

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Asset ID	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**	**29/30**
Various	38,325									
Inspections underway		38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325
Total Program	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325
Depreciation	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325
Other income New Capital Funds										
Carried forward program										
Total available funds	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325	38,325
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0

Buildings renewal 10 year program $ **Attachment L**

ASSET ID	COMMUNITY	DESCRIPTION	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24	Year 5 24/25	Year 6 25/26	Year 7 26/27	Year 8 27/28	Year 9 28/29	Year 10 29/30
VARIOUS	VARIOUS	Independent living unit allocation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
B75	Southport	Toilet replacement - location	150,000									
	VARIOUS	Structural work as required	77,171	39,028	199,973	180,123	159,442	138,229	284,559	360,000	214,570	214,569
10453, 10443	Ranelagh	Toilets at Ranelagh Recreation ground	130,000	200,000								
	Ranelagh	Recreation ground toilets										
	VARIOUS	Works to be determined/review underway		103,143	292,198	312,048	332,729	353,942	207,612	132,171	277,601	277,602
	Ranelagh	Hall roof	40,000									
	Ranelagh	Cricket Club works	50,000									
	Planning	Permit/drafting/consultation	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
10437	Huonville	Browns Garage subject to grant		150,000								
	Cygnet	Cenotaph renewal subject to grant	45,000									
Total Program			642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171
Depreciation			642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171
Other income		New Capital										
		Carried forward program										
Total available funds			642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171	642,171
Surplus/(Deficit)			0	0	0	0	0	0	0	0	0	0

Stormwater renewal 10 year program $

Attachment M

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Asset ID	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**	**29/30**
Work in conjunction with Road	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557
Total Program	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557
Depreciation	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557
Other income New Capital										
Subject to approval Carried forward program										
Total available funds	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557	215,557
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0

Plant and Fleet renewal 10 year program $

Attachment N

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Asset ID		**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**	**29/30**
Annual Expenditure		710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228
Total Program		710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228
Depreciation		710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228
Other income	New Capital										
Subject to approval	Carried forward program										
Total available funds		710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228	710,228
Surplus/(Deficit)		0	0	0	0	0	0	0	0	0	0