








At a Glance

Introduction	Purpose	Strategic Projects	4 Year Capital Program	Facing the Future
				

Introduction

This document contains information in relation to Burnie City Council's 4 Year Asset Management Strategy (AMS)

The AMS guides Council in improving the way it delivers services from infrastructure including roads, bridges, footpaths, stormwater drainage, parks and recreation, buildings, ICT and plant.

The AMS:

- Ensures Council can continue to deliver the current service through renewal of existing assets.
- Enables Council's Asset Management Policy* to be achieved.
- Integrates Council's Asset Management Framework with its 20 year Strategic Plan - **Making a Better Burnie 2044.***
- Ensures the AMS aligns with Council's Financial Management Strategy and Plan.

**Making a Better Burnie 2044 and the Asset Management Policy can be found on Burnie City Council's website.*

Purpose

What are Council doing to improve our AMS over the next 4 years?

In January 2023 Council undertook the Asset Maturity Assessment using the National Assessment Framework (NAF) within the IPWEA NAMS+ Asset Management System. The NAF Assessment covers 11 elements to assess current maturity on a 1-5 score.

- The red section reflects the core maturity (where we need to be).
- The green section reflects the target maturity (where we want to be).
- The blue section reflects Council's current maturity (where we are).

Core and Advanced Maturity Assessment Spider



This highlighted a critical need for Council to change its approach to asset management and as such Council developed an Asset Management Practices Improvement Plan.

This plan has allowed us to develop a pathway focusing on some key areas of improvement to not only ensure we meet our core maturity but move towards our target maturity. This will ensure we are not only meeting our asset management responsibilities, but ensuring our current assets continue to provide a service to the community.

A key aspect for Council was looking at the improvement of our Asset Sustainability Ratio. This ratio determines if we are spending enough money on renewal each year to maintain the condition of our assets and the service capacity for the users of those assets, the target for this ratio is between 90% - 100%. From the development of this AMS Council have established target ratios based on our forecast of renewal expenditure over the next 4 years.

	2019-20	2020-21*	2021-22*	2022-23
Previous Ratios	41%	42%	69%	55%
	2024-25	2025-26	2026-27	2027-28
Ratio under the new AMS	189%	96%	92%	95%

You may be asking why in future years some of these ratios are higher than 100%?

This is because Council have not been spending enough on renewal in the past so our buildings have deteriorated and we now have to spend more than 100% to bring our buildings back up to scratch.

*20/21 & 21/22 figures were impacted by covid.

How have we developed our 4 Year Capital Program?

Council needed to have a better understanding of the condition of its current assets, to achieve this Council engaged an external party to carry out a condition assessment on each of our assets.

Council's infrastructure assets fall under 1 of 7 classes:



Transport



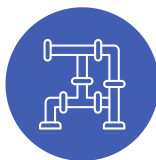
Buildings



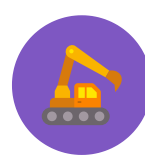
ICT



Parks & Reserves



Stormwater



Plant



Bridges

Each individual asset was assessed and given a condition score between 1-10 with 1 being new condition and 10 being an asset that has, or is about to fail.

Council's Asset Management Policy focuses on the renewal of existing assets and stipulates that assets with a condition score of 7 or higher are assessed for renewal, upgrade or disposal.

Council additionally considers the usage of assets when determining how to best to invest its limited capital resources to ensure the best value for the whole community.

Assets were then prioritised by their condition score and community usage.

Council officers inspected each asset on the draft program to determine the scope of works, cost estimates, contractors and staffing required to complete the work.

In addition of the renewal of assets, Council determine strategic projects which assist in the delivery of the 20 year vision for the City.

The draft program is then presented to Councillors for review.

They then ensure the program aligns with our Financial Management Strategy and finally the program is endorsed.

What costs do Council need to consider when looking at assets?

When making decisions around assets there are a range of considerations. Some important terms to understand are:

- **Replacement Cost** - What the asset would cost to rebuild at today's prices.
- **Initial Cost of an Asset** - Cost to build a completely new asset.
- **Asset Life** - How long the asset will last before it needs to be renewed.
- **Depreciation** - Is the amount calculated from dividing the cost of an asset by the asset's life.
- **Number of Users Expected** - The number of people that will benefit from using the asset.
- **Cost per Ratepayer** - Indicates how much rates will need to be increased to cover the cost of the asset.
- **Expected Income** - How much money the asset will receive from users.
- **Expected Operational Expenditure** - This is the total amount of cost associated with operating and maintaining an asset each year.
- **Expected Lifecycle Costs** - This is all costs of the asset over its asset life. It's the total cost of owning and operating the asset.

These considerations are important and can have significant impacts to our community, as such we have explained some of the components in more detail below.

Depreciation

Example

A new asset costs \$1,000,000 to build and will last 20 years. So we divide \$1,000,000 by 20 to determine that the depreciation amount on that one building is \$50,000 per annum.

Unlike a private business, Council do not pay tax and cannot claim depreciation as a deduction. Council are obligated to put aside \$50,000 cash in depreciation every year for that asset. This ensures we have the funds to renew or replace that asset when it reaches end of life. Remember Council have a depreciation amount for most of its assets.

Income

Unlike a private business, Council do not generate significant income from our assets. Leases for Council owned buildings are typically low so they can be utilised by our community groups, as such the income does not cover the basic operating costs of the buildings, therefore the money to operate these buildings typically comes from rates.

Operational Expenditure:

The operational expenditure of a building is made up of a range of different items including maintenance costs, such as materials and labour, electricity, water, insurance etc. What's important to understand is that if we upgrade a building then the operational expenditure per annum will potentially increase as well.

The majority of the costs of an asset over its life comes from operating and maintaining that asset, not the initial construction of that asset.



It is also important to understand that even if a Council is gifted money or a community group want to build an asset themselves, Council still need to assess the asset in the same way as it would for its own assets to ensure that the community group can afford to maintain the asset over its whole life, including its renewal at end of life. Council also need to consider if they can afford the assets in the event the community group can no longer afford to do so.

Below is a demonstration example of this and the impact it can have on the community and Council once it's completed.

A local sporting club have approached Council to build an new enclosed training gym at the current location. They have managed to secure a grant for \$2,000,000 which would cover all the initial building costs.

Whilst this may look like an easy decision to make, as stated earlier there are other costs associated with this that need to be considered.

The below table shows what the financial impacts would be:

Asset	Total Income Per Annum	Replacement Cost	Annual Depreciation	Operating Cost inc Depreciation	Net Cost per Ratepayer per annum
Current Asset Costs	32,858	9,539,699	97,551	191,940	19
New Asset Costs	5,000	2,000,000	57,143	97,143	10
New Total Cost	\$ 37,857.57	\$ 11,539,698.74	\$ 154,693.65	\$ 289,083.00	\$ 29.00

The first line in the table is the current sporting club asset.

The second line in the table is the proposed upgrade of the gym.

The expected asset life of the gym before it needs to be renewed is 35 years.

Even though the initial construction of the gym is funded, Council will:

- Earn an additional \$5,000 a year in income from the users of the sporting club and gym through a low value lease.
- Incur \$57,143 each year in additional depreciation costs.
- Incur \$40,000 each year in additional operating and maintenance costs.

Therefore the total cost to ratepayers will be \$97,143 each year for life of asset (35 years). This will total \$3.4M plus inflation.

In year 1, ratepayers will need to contribute an additional \$10 on average each for this upgrade.

This is why it is important to understand that Council must thoroughly assess any proposed new or upgrade works, to ensure it meets the the needs of the community and to understand what the impacts are.

Council aim to make all capital investment decisions as part of its annual budget process so that it can compare, assess and prioritise all submissions from all community groups in a fair and equitable way.



Strategic Projects

Below are some of the key strategic projects Burnie City Council will deliver over the 4 year period

Coastal Pathway - Red Rock to Camdale



.This will allow greater and safer connectivity to and from Burnie, supporting more sustainable, environmentally friendly options for people to commute and providing better protection for our local penguin habitats.

Landscaping works will be commenced to create pause spaces and beautify areas along the pathway, including seating, drink fountains and bike repair stations.

This Federally funded \$20M project where the City's art gallery and museum would combine with its function centre to create a new cultural space.

This is not just a cosmetic refurbishment of the Burnie Arts & Function Centre, but a new vision and model for culture and creativity in our City.

This will include a new additional \$4 million of Council funding to enhance to surrounding outdoor area including dedicated Bus and disability parking, improved disability access and courtyard area to allow for more community events.

Burnie Arts and Function Centre Upgrade



Upgrade of the Burnie Aquatic Centre to be more environmentally sustainable



As part of Burnie Strategic plan the community has highlighted the important of creating sustainable, environmentally friendly buildings. Which created goal 3 of our Strategic Plan.

Under this goal Burnie burnie will be upgrading from Gas heating to an electrical/solar heating system which will be more environmentally friendly and see a significant reduction in operational costs.

4 Year Capital Program

Where are council investing money over the next four years?

Capital Expenditure					
	2024/25	2025/26	2026/27	2027/28	Grand Total
Asset Maintenance	\$ 14,709,925	\$ 12,639,343	\$ 12,188,185	\$ 12,608,114	\$ 52,145,567
Buildings	\$ 1,387,000	\$ 1,120,000	\$ 905,000	\$ 925,000	\$ 4,337,000
Parks and Reserves	\$ 2,757,560	\$ 1,762,672	\$ 1,873,386	\$ 2,045,640	\$ 8,439,258
Stormwater	\$ 1,200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,200,000
Transport	\$ 5,719,284	\$ 5,475,954	\$ 5,564,441	\$ 5,401,190	\$ 22,160,869
Waste	\$ 20,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 420,000
Plant and Equipment	\$ 1,027,049	\$ 712,938	\$ 736,024	\$ 1,081,662	\$ 3,557,673
Bridges & Culverts	\$ 400,000	\$ 350,000			\$ 750,000
ICT	\$ 502,691	\$ 421,438	\$ 262,993	\$ 308,281	\$ 1,495,403
Works and Depot Overhead	\$ 1,696,341	\$ 1,696,341	\$ 1,696,341	\$ 1,696,341	\$ 6,785,364
Strategic	\$ 14,257,355	\$ 950,000	\$ 25,000		\$ 15,232,355
Buildings	\$ 5,444,453	\$ 200,000			\$ 5,644,453
Parks and Reserves	\$ 5,732,902	\$ 750,000			\$ 6,482,902
Transport	\$ 500,000				\$ 500,000
Waste	\$ 900,000				\$ 900,000
ICT	\$ 130,000		\$ 25,000		\$ 155,000
Other	\$ 1,550,000				\$ 1,550,000
Grand Total	\$ 28,967,280	\$ 13,589,343	\$ 12,213,185	\$ 12,608,114	\$ 67,377,922

The table above shows the total amount of money for each asset category over the 4 year period.

Below are the Capital Programs for each financial year. **PLEASE NOTE: These program are subject to review each year.**

Year 1 - 2024/25

PROJECT	SUM OF PROJECT COST
2024/25	\$ 14,709,925
Bridges & Culverts	\$ 400,000
Rural Roads	\$ 400,000
Guide River - Oonah Road	\$ 400,000
Buildings	\$ 1,387,000
Burnie Park	\$ 100,000
Music Bowl - Replace Roof	\$ 100,000
Upper Burnie Memorial Hall	\$ 115,000
Floor Covering	\$45,000
Renewal of Bathroom	\$70,000
Ridgley Recreation Ground	\$ 75,000
Ridgley Football Club - Renewal - Kitchen	\$ 75,000
South Burnie Bowls Club	\$62,000
Clubrooms - Renewal - Roof	\$32,000
Clubrooms - Renewal - Kitchen	\$30,000
Upper Burnie Sports Centre	\$ 140,000
Burnie Sports Centre - Renewal - Bathroom	\$ 140,000
Wivenhoe Showground	\$ 690,000
Wivenhoe Grandstand - Complete Seating Repairs	\$ 100,000

Wivenhoe Showground - Clubroom - Changeroom	\$ 375,000
Wivenhoe Showground - Grandstand - Ground Level Buildings and Amenities	\$ 190,000
Wivenhoe Showground - Grandstand - Scorers Box	\$ 25,000
Wivenhoe South Showground	\$ 100,000
Wivenhoe South - Storage Shed - Replacement of building	\$ 100,000
Works Depot	\$ 105,000
Depot - Builders Workshop Underpinning	\$ 30,000
Depot - Transport And Works - Refurbishment of building	\$ 75,000
Parks and Reserves	\$ 2,757,560
Acton Recreation Ground	\$ 95,244
Acton Reserve - Resealing	\$ 95,244
Burnie Park	\$ 60,000
Burnie Park - Bridge and Boardwalk Replacement	\$ 60,000
Fernglade Reserve	\$ 10,000
Fernglade Reserve - Bridge and Boardwalk Replacement	\$ 10,000
Burnie Lawn Cemetery	\$ 140,000
Lawn Cemetery - Bridge and Boardwalk Replacement	\$ 40,000

Lawn Cemetery - Upgrade Water Supply	\$ 100,000
Miscellaneous	\$ 749,500
Emu River Mouth Car Park - Resealing	\$ 7,000
Furniture and Equipment Program	\$ 77,000
Minor Playground Equipment Replacement	\$ 140,000
Reserve Footpath Renewal	\$ 33,670
Reserve Footpath Renewal - Jones St to Coronation Park	\$ 32,778
Reserve Footpath Renewal - Sebastion Crt to Brooklyn Rd	\$ 183,552
Seating Replacement Program	\$ 118,000
Sporting Equipment Program	\$ 157,500
Natone Recreation Reserve	\$ 52,968
Natone Grounds - Resealing	\$ 52,968
Netball Centre	\$ 450,000
Netball Centre - Court Resurfacing	\$ 450,000
Romaine Reserve	\$ 300,000
Romaine Reserve- Bridge and Boardwalk Replacement	\$ 300,000
Shorewell Reserve	\$ 197,500
Shorewell Reserve - Bridge and Boardwalk Replacement	\$ 197,500
South Burnie Beach	\$ 20,000

South Burnie Beach - Retaining Wall Repairs	\$ 20,000
Stowport Recreation Reserve	\$ 1,200
Stowport Grounds - Resealing	\$ 1,200
Upper Burnie Sports Centre	\$ 341,148
Upper Burnie Sports centre and Lookout - Resealing	\$ 341,148
West Park	\$ 340,000
West Park Cycle Track Resurfacing	\$ 340,000
Stormwater	\$ 1,200,000
Urban Drainage	\$ 1,200,000
Flood Risk Reduction Program	\$ 150,000
Gully Pit Replacement Program	\$ 75,000
Headwall Replacement Program	\$ 50,000
Kerb Outfall Replacement Program	\$ 25,000
Manholes & Mains Replacement Program	\$ 100,000
Pollution Capture Program	\$ 250,000
Property Connection Program	\$ 350,000
Romaine Dam Outlet Valve	\$ 200,000
Transport	\$ 5,719,284
Rural Roads	\$ 752,982
Gravel Resheeting	\$ 172,350
Guard Rail Program	\$ 100,000

Major Patching	\$ 150,000
Rural Culvert Program	\$ 50,000
Rural Reseal Program	\$ 280,633
Urban Roads	\$ 4,966,301
Disability Parking Program	\$ 30,000
Footpath Network Gap Program	\$ 100,000
Footpath Replacement Program	\$ 393,791
Footpath, Kerb and Channel Program	\$ 50,000
Kerb Ramp Program	\$ 100,000
Metro Bus All Access Upgrade	\$ 50,000
Retaining Walls - Jones St - 31 to 35	\$ 447,000
Retaining Walls - Seaview Ave - 7	\$ 36,750
Retaining Walls - Wilson Street - 150	\$ 40,000
Traffic Islands and Safety Program	\$ 40,000
Urban Reseal Program	\$ 3,278,760
West Park Grove - Futuna Ave Roundabout (Blackspot \$260k)	\$ 400,000
Waste	\$ 20,000
Waste Management Centre	\$ 20,000
BWMC - Stage 1 Toe Drain to Wetlands Diversion	\$ 20,000

Plant and Equipment	\$ 1,027,049
Plant	\$ 1,027,049
GPS Unit	\$ 50,000
Major Plant	\$ 699,517
Mechanics Workshop - 5 kW tank- Mounted air compressor	\$ 11,532
Minor Plant	\$ 5,000
SES Minor Plant	\$ 5,000
Vehicles	\$ 256,000
ICT	\$ 502,691
CCTV	\$ 90,000
CCTV – General	\$ 30,000
CCTV – Multi Storey	\$ 60,000
Computer Equipment	\$ 172,500
Computer Equipment	\$ 172,500
Mobile Devices	\$ 25,191
Mobile Devices	\$ 25,191
Network Devices	\$ 105,000
Firewall Replacement	\$ 70,000
Router	\$ 5,000
Switches	\$ 20,000

UPS	\$ 10,000
Plant and Equipment	\$ 30,000
Vehicle GPS Tracking	\$ 30,000
Storage	\$ 80,000
NAS Replacement	\$ 80,000
Works and Depot Overhead	\$ 1,696,341
Overhead	\$ 1,696,341
Grand Total	\$ 14,479,925

Year 2 - 2025/26

PROJECT	SUM OF PROJECT COST
2025/26 Total	\$ 12,639,343
Bridges & Culverts	\$ 350,000
Rural Roads	\$ 350,000
Patons Creek - Keetenah Road	\$ 350,000
Buildings	\$ 1,120,000
Cooee Hall	\$ 30,000
Renewal - Kitchen	\$ 30,000
Guide Hall	\$ 50,000
Renewal - Kitchen	\$ 50,000
Montello Soccer Ground	\$ 30,000
Kiosk - Refurbishment of building	\$ 30,000
South Burnie Bowls Club	\$250,000
Changerooms Renewal - Interior	\$250,000
Natone Recreation Reserve	\$ 110,000
Football Clubrooms - Renewal - Bathroom	\$ 110,000
Upgrade of Changerooms	\$220,000
Upper Burnie Sports Centre	\$ 50,000
Burnie Sports Club - Wall Internal	\$ 50,000
Wivenhoe Showground	\$ 170,000
Wivenhoe Showground - George Sorell Pavilion - Renewal - Kitchen	\$ 20,000

Wivenhoe Showground - South Burnie Clubrooms - Refurbishment of building	\$ 150,000
Wivenhoe South Showground	\$ 110,000
Animal Nursery & Pigeon Club - Replace Roof	\$ 50,000
Transportable Toilet Block - Replacement of building	\$ 60,000
Works Depot	\$ 320,000
Depot - Old Store Shed - Roads - Replacement of building	\$ 320,000
Parks and Reserves	\$ 1,762,672
Burnie Park	\$ 119,958
Burnie Park - Resealing	\$ 119,958
Miscellaneous	\$ 594,500
Fencing Renewal Program	\$ 137,000
Furniture and Equipment Program	\$ 74,800
Minor Playground Equipment Replacement	\$ 132,700
Reserve Footpath Renewal	\$ 20,880
Reserve Footpath Renewal - Sebastion Crt to Brooklyn Rd	\$ 229,120
Netball Centre	\$ 5,094
Resealing Drive	\$ 5,094
Romaine Reserve	\$ 590,000

Romaine Reserve- Bridge and Boardwalk Replacement	\$ 590,000
Shorewell Reserve	\$ 15,000
Shorewell Reserve - Bridge and Boardwalk Replacement	\$ 15,000
Waste Management Centre	\$ 114,066
Waste Management Centre - Resealing	\$ 114,066
Wivenhoe Cemetery	\$ 324,054
Wivenhoe Cemetery - Resealing	\$ 324,054
Stormwater	\$ 1,000,000
Urban Drainage	\$ 1,000,000
Flood Risk Reduction Program	\$ 150,000
Gully Pit Replacement Program	\$ 75,000
Headwall Replacement Program	\$ 50,000
Kerb Outfall Replacement Program	\$ 25,000
Manholes & Mains Replacement Program	\$ 100,000
Pollution Capture Program	\$ 250,000
Property Connection Program	\$ 350,000
Transport	\$ 5,475,954
Rural Roads	\$ 1,063,355
Gravel Resheeting	\$ 195,971
Guard Rail Program	\$ 100,000

Major Patching	\$ 150,000
Rural Culvert Program	\$ 50,000
Rural Reseal Program	\$ 567,384
Urban Roads	\$ 4,412,599
Disability Parking Program	\$ 30,000
Footpath Network Gap Program	\$ 100,000
Footpath Replacement Program	\$ 382,709
Footpath, Kerb and Channel Program	\$ 50,000
Futuna Ave Upgrade - Stage 1	\$ 600,000
Kerb Ramp Program	\$ 100,000
Retaining Wall Program	\$ 578,250
Traffic Islands and Safety Program	\$ 40,000
Urban Reseal Program	\$ 2,531,640
Waste	\$ 100,000
Waste Management Centre	\$ 100,000
BWMC - Stage 2 Leachate Detention Renewal	\$ 100,000
Plant and Equipment	\$ 712,938
Plant	\$ 712,938
Major Plant	\$ 531,294
Minor Plant	\$ 5,000

SES Minor Plant	\$ 5,000
Vehicles	\$ 171,644
ICT	\$ 421,438
CCTV	\$ 15,000
CCTV - General	\$ 15,000
Computer Equipment	\$ 110,300
Computer Equipment	\$ 110,300
Mobile Devices	\$ 81,138
Mobile Devices	\$ 81,138
Network Devices	\$ 115,000
Router	\$ 5,000
Switches	\$ 20,000
UPS	\$ 10,000
Wireless Access Point replacements	\$ 80,000
Other Equipment	\$ 50,000
Meeting Room Comms upgrade	\$ 50,000
Storage	\$ 50,000
Backup Server and Tape Drive	\$ 50,000
Works and Depot Overhead	\$ 1,696,341
Overhead	\$ 1,696,341
Forward Design	\$50,000

Works and Depot Overhead	\$ 1,646,341
Grand Total	\$ 12,639,343

Year 3 - 2026/27

PROJECT	SUM OF PROJECTS COST
2026/27	\$ 12,188,185
Buildings	\$ 905,000
Acton Recreation Ground	\$ 70,000
Renewal - Kitchen	\$ 70,000
City Offices	\$ 20,000
City Offices - Level 1 - Renew reception desk fit-out	\$ 10,000
City Offices - Level 2 - Renew reception desk fit-out	\$ 10,000
Lawn Cemetery	\$ 40,000
Lawn Cemetery - Open Shelter - Replace Roof	\$ 15,000
Lawn Cemetery - Store and Office - Renewal - Kitchen	\$ 15,000
Lawn Cemetery - Store and Office - Replace Roof	\$ 10,000
Mckenna Park	\$ 300,000
Mckenna Park Complex - Renewal - Bathroom	\$ 300,000
Netball Centre	\$ 12,000
Netball Club Rooms - Floor Covering	\$ 12,000
South Burnie Bowls Club	\$ 8,000
Clubrooms - Renew Ceiling Panels	\$8,000

Ridgley Recreation Ground	\$ 100,000
Ridgley Football Club - Renewal - Bathroom	\$ 100,000
Tennis Centre	\$ 50,000
Tennis Club - Renewal - Kitchen	\$ 50,000
Upper Burnie Sports Centre	\$ 200,000
Renewal - Bathroom 1	\$ 50,000
Renewal - Bathroom 2	\$ 150,000
Wivenhoe Showground	\$ 95,000
Wivenhoe Showground - George Sorell Pavilion - Renewal - Bathroom	\$ 80,000
Wivenhoe Showground - Ticket Office and Scoreboard - Replacement of building	\$ 15,000
Wivenhoe South Showground	\$ 10,000
Wivenhoe South - Animal Nursery & Pigeon Club - Wall Internal	\$ 10,000
Parks and Reserves	\$ 1,873,386
Fernglade Reserve	\$ 25,350
Fernglade Reserve - Bridge and Boardwalk Replacement	\$ 25,350
Miscellaneous	\$ 815,900
Fencing Renewal Program	\$ 68,500
Furniture and Equipment Program	\$ 135,000
Minor Playground Equipment Replacement	\$ 218,400

Reserve Footpath Renewal	\$ 250,000
Sporting Equipment Program	\$ 144,000
Montello Grounds	\$ 30,570
Montello Grounds - Resealing	\$ 30,570
Ridgley Recreation Ground	\$ 25,812
Ridgley Grounds - Resealing	\$ 25,812
Romain Reserve	\$ 472,704
Romaine Reserve- Bridge and Boardwalk Replacement	\$ 472,704
Shorewell Reserve	\$ 115,000
Shorewell Reserve - Bridge and Boardwalk Replacement	\$ 115,000
West Park	\$ 202,974
West Park Oval - Resealing	\$ 202,974
Wivenhoe Showground	\$ 185,076
Wivenhoe Show Grounds - Resealing	\$ 185,076
Stormwater	\$ 1,000,000
Urban Drainage	\$ 1,000,000
Flood Risk Reduction Program	\$ 150,000
Gully Pit Replacement Program	\$ 75,000
Headwall Replacement Program	\$ 50,000
Kerb Outfall Replacement Program	\$ 25,000

Manholes & Mains Replacement Program	\$ 100,000
Pollution Capture Program	\$ 250,000
Property Connection Program	\$ 350,000
Transport	\$ 5,564,441
Rural Roads	\$ 940,799
Gravel Resheeting	\$ 212,839
Guard Rail Program	\$ 100,000
Major Patching	\$ 150,000
Rural Culvert Program	\$ 50,000
Rural Reseal Program	\$ 427,960
Urban Roads	\$ 4,623,642
Disability Parking Program	\$ 30,000
Footpath Network Gap Program	\$ 100,000
Footpath Replacement Program	\$ 345,682
Footpath, Kerb and Channel Program	\$ 50,000
Futuna Ave Upgrade - Stage 2	\$ 600,000
Kerb Ramp Program	\$ 100,000
Retaining Wall Program	\$ 604,000
Traffic Islands and Safety Program	\$ 40,000
Urban Reseal Program	\$ 2,753,960
Waste	\$ 150,000

Waste Management Centre	\$ 150,000
BWMC - Waterway Rehabilitation (EPN Commitment)	\$ 150,000
Plant and Equipment	\$ 736,024
Plant	\$ 736,024
Major Plant	\$ 510,000
Minor Plant	\$ 5,000
SES Minor Plant	\$ 5,000
Vehicles	\$ 216,024
ICT	\$ 262,993
CCTV	\$ 50,000
CCTV – General	\$ 50,000
Computer Equipment	\$ 70,500
Computer Equipment	\$ 70,500
Mobile Devices	\$ 57,493
Mobile Devices	\$ 57,493
Network Devices	\$ 85,000
Router	\$ 5,000
Switch replacements	\$ 70,000
UPS	\$ 10,000
Works and Depot Overhead	\$ 1,696,341
Overhead	\$ 1,696,341

Forward Design	\$ 50,000
Works and Depot Overhead	\$ 1,646,341
Grand Total	\$ 12,188,185

Year 4 - 2027/28

Project	SUM OF PROJECT COSTS
2027/28	\$ 12,608,114
Buildings	\$ 925,000
City Offices	\$ 130,000
City Offices - Renewal - Bathroom	\$ 90,000
City Offices - Renewal - Kitchen	\$ 40,000
Fernglade Reserve	\$ 60,000
Fernglade - Toilets (Nothern) - Renewal	\$ 60,000
Guide Hall	\$ 70,000
Guide Hall - Renewal - Bathroom	\$ 70,000
Lawn Cemetery	\$ 15,000
Lawn Cemetery - Toilets - Replace Roof	\$ 15,000
Mckenna Park	\$ 40,000
Renewal - Kitchen	\$ 40,000
Netball Centre	\$ 40,000
Replacement Ceiling	\$ 25,000
Renewal - Bathroom	\$ 15,000
Ridgley Recreation Ground	\$ 50,000
Ridgley Community Centre - Renewal - Kitchen	\$ 50,000
Romaine Reserve	\$ 150,000

Romaine Reserve - Toilets Male / Female - Replace Roof	\$ 150,000
Stowport Recreation Reserve	\$ 60,000
Renewal -Toilets-Changeroom Male And Female & Bathroom	\$ 60,000
Tennis Centre	\$ 95,000
Tennis Club - Renewal - Bathroom	\$ 95,000
Upper Burnie Sports Centre	\$ 180,000
Upper Burnie - Sports Centre - Renewal - Bathroom	\$ 100,000
Upper Burnie - Sports Centre - Renewal - Kitchen	\$ 80,000
Wivenhoe South Showground	\$ 25,000
Wivenhoe South - Men's Shed - Renewal - Kitchen	\$ 25,000
Works Depot	\$ 10,000
Depot - Parks Shed - Renewal - Kitchen	\$ 10,000
Parks and Reserves	\$ 2,045,640
Burnie Greens	\$ 68,988
Burnie Greens - Resealing	\$ 68,988
Burnie Park	\$ 62,720
Burnie Park - Resealing	\$ 12,720
Burnie Park - Bridge and Boardwalk Replacement	\$ 50,000

Civic Centre	\$ 322,140
Civic Centre - Resealing	\$ 322,140
Lawn Cemetery	\$ 186,066
Lawn Cemetery - Resealing	\$ 186,066
Miscellaneous	\$ 804,531
Fencing Renewal Program	\$ 341,820
Furniture and Equipment Program	\$ 60,000
Minor Playground Equipment Replacement	\$ 152,711
Reserve Footpath Renewal	\$ 250,000
Shorewell/Romaine Reserve	\$ 573,841
Romaine Reserve- Bridge and Boardwalk Replacement	\$ 292,489
Shorewell Reserve - Bridge and Boardwalk Replacement	\$ 270,000
Shorewell Reserve - Resealing	\$ 11,352
South Burnie Beach	\$ 27,354
South Burnie Beach - Resealing	\$ 27,354
Stormwater	\$ 1,000,000
Urban Drainage	\$ 1,000,000
Flood Risk Reduction Program	\$ 150,000
Gully Pit Replacement Program	\$ 75,000
Headwall Replacement Program	\$ 50,000

Kerb Outfall Replacement Program	\$ 25,000
Manholes & Mains Replacement Program	\$ 100,000
Pollution Capture Program	\$ 250,000
Property Connection Program	\$ 350,000
Transport	\$ 5,401,190
Rural Roads	\$ 1,906,418
Camena Road Upgrade	\$ 750,000
Gravel Resheeting	\$ 193,850
Guard Rail Program	\$ 100,000
Major Patching	\$ 150,000
Rural Culvert Program	\$ 50,000
Rural Reseal Program	\$ 662,568
Urban Roads	\$ 3,494,772
Disability Parking Program	\$ 30,000
Footpath Network Gap Program	\$ 100,000
Footpath Replacement Program	\$ 277,212
Footpath, Kerb and Channel Program	\$ 50,000
Kerb Ramp Program	\$ 100,000
Retaining Wall Program	\$ 553,000
Traffic Islands and Safety Program	\$ 40,000
Urban Reseal Program	\$ 2,344,560

Waste	\$ 150,000
Waste Management Centre	\$ 150,000
BWMC - Waterway Rehabilitation (EPN Commitment)	\$ 150,000
Plant and Equipment	\$ 1,081,662
Plant	\$ 1,081,662
Major Plant	\$ 855,000
Minor Plant	\$ 5,000
SES Minor Plant	\$ 5,000
Vehicles	\$ 216,662
ICT	\$ 308,281
CCTV	\$ 20,000
CCTV - General	\$ 20,000
Computer Equipment	\$ 228,090
Computer Equipment	\$ 138,090
Projector Replacement BAFC	\$ 90,000
Mobile Devices	\$ 25,191
Mobile Devices	\$ 25,191
Network Devices	\$ 35,000
Router	\$ 5,000
Switches	\$ 20,000

UPS	\$ 10,000
Works and Depot Overhead	\$ 1,696,341
Overhead	\$ 1,696,341
Forward Design	\$50,000
Works and Depot Overhead	\$ 1,646,341
Grand Total	\$ 12,608,114



Facing the Future

With our 4 year program now complete Council will:

- Focus on improving the operational maintenance of our assets and improving their use within the community.
- Procuring any contractors for projects across the 4 years, providing better availability and pricing of work.
- Consulting with the community regarding the future demand and desired service levels of assets.
- Continue to condition assess our assets and highlight any potential risks.
- Determine what assets should be disposed.
- Our other focus will be the development of our Long Term Strategic Asset Management Plan which will allow Council to make important decisions around it's assets over the next 15 years.

Further Reading

These documents can be found on the Burnie City Council website.

[Asset Management Policy CP - 016](#)

[Making a Better Burnie 2044](#)

[Financial Management Strategy](#)

Contact

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