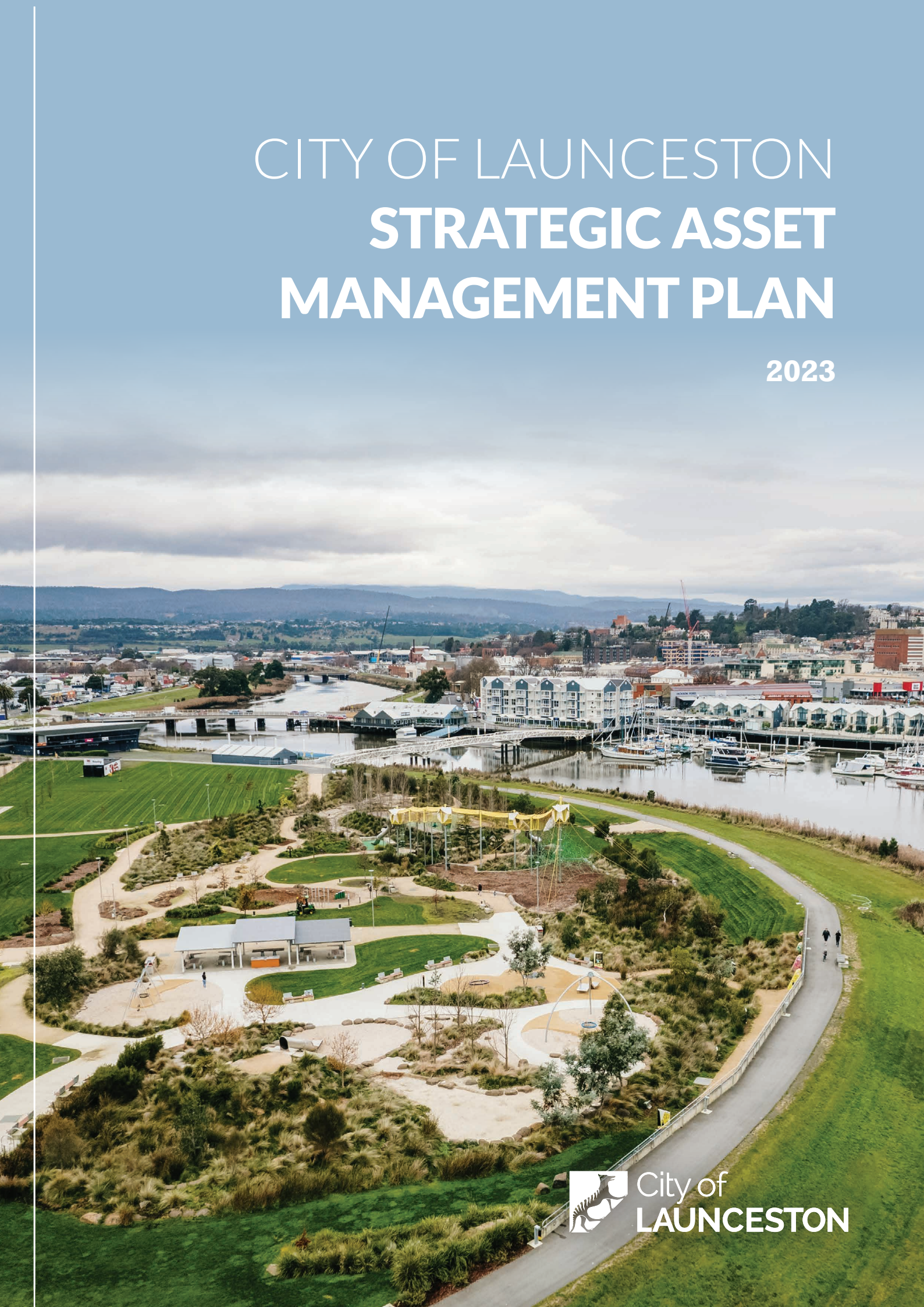
CITY OF LAUNCESTON

# STRATEGIC ASSET MANAGEMENT PLAN

2023



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# Executive Summary

The City of Launceston is a significant asset owner in Tasmania and manages approximately $2.5 billion in assets. These assets are used to deliver key services to the local and regional community like; waste disposal, transport, a world-class museum, drainage, recreation, flood protection and a cemetery. To deliver these services effectively and efficiently requires sound asset management.

Council made the first steps to implementing asset management in the 1980s with a focus on developing Asset Registers and in the 2000s Council produced its first Asset Management Plan. Later in 2019, Council adopted its first Strategic Asset Management Plan which has been reviewed and is now updated with this document. Throughout the growth of our asset management capabilities Council has used industry-developed templates but more recently, Council felt that its understanding of asset management has matured enough to develop a 'Launceston' approach.

This version of the Strategic Asset Management Plan is the outcome of taking that "Launceston approach" but it doesn't exist in isolation. Rather, it forms a key part of Council's corporate planning process and links to our Corporate Strategic Plan, Long Term Financial Plan, Four Year Plan, Annual Plan and Budget.

In managing assets, Council takes into account the needs of stakeholders who include residents, businesses and property owners but as a regional city we also cater for the needs of those who live outside of our boundaries. This places added pressure on our resources as Council often subsidises the use of our services by people who don't financially contribute to their cost. In the literature this is known as the spill-over effect.

The existence of the spill-over effect means it is even more important that we focus on making sure that resources are applied effectively. The biggest driver for increases or decreases in future operational expenses is the capital we expend on renewing assets and, particularly, creating new ones. Once an asset has been constructed a majority of its future operational costs are locked in. To ensure capital expenditure is allocated wisely, Council is developing new techniques to ensure that the allocation of capital resources is the best way of providing services to stakeholders.

We own assets to deliver benefits to the community, so to ensure we are delivering what the community wants we have embarked on a project to define our service levels and we will engage with the community to ensure we are providing the right services. An outcome of this work will be that we hold the right assets to satisfy community expectations and do it in such a way that it is financially sustainable.

# Introduction

The intent of this Strategic Asset Management Plan (SAMP) is to translate the priorities contained in Council's Corporate Strategic Plan (CSP) to a set of asset management objectives. We will implement these objectives through our asset management system and we have provided an estimate of the cost to provide services to the community.

In the remainder of this section we will discuss asset management, describe Council's assets and discuss our asset management approach.

## What is Asset Management?

In a nutshell, the goal of asset management is to manage assets to deliver benefits that the community wants. At City of Launceston we apply three core principles to achieve this goal:

1. Assets are acquired to provide a service - Council isn't interested in owning assets for the sake of it as assets are expensive and come with significant liabilities. Rather we want to deliver benefits to our community and to do this we need assets. Though we see asset management as focussing on delivering services, we also recognise that the cost and quality of the service is dependent upon the cost and quality of our assets.
2. Assets have to be managed across their life cycle - Assets cost money to acquire, operate, maintain, renew and they come with risks. These costs and risks can occur long after an asset is acquired but their quantum can often be locked in during decisions early in their life cycle.
3. Asset decisions should integrate with corporate plans - Managing assets does not happen in isolation of other Council activities and if we are to maximise efficiency and effectiveness then we need to integrate asset management with other corporate processes. At the City of Launceston we have an Integrated Corporate Planning Process and this is shown in Figure 4.

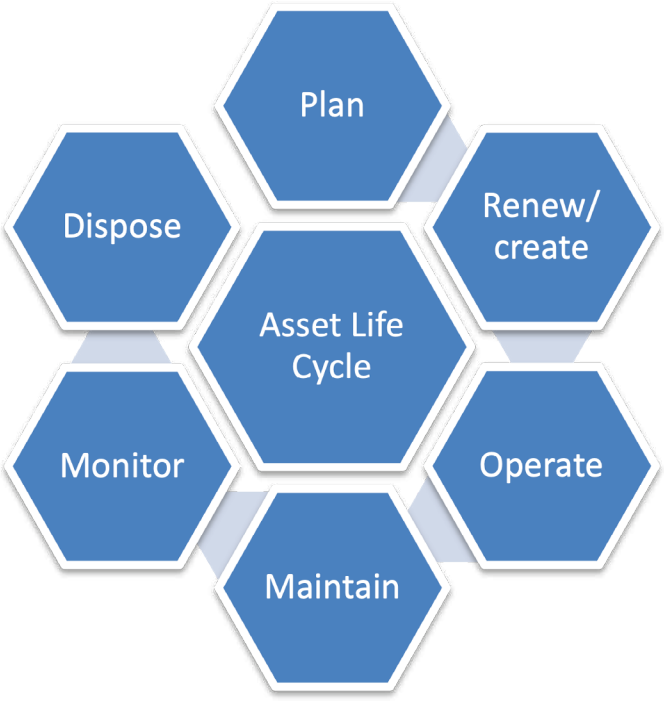


**Figure 1.** *A typical asset life cycle. Decisions made in one stage of the life cycle affect costs and quality of services in later stages.*

## Our Assets

In line with our ambition to deliver services the City of Launceston manages assets with a combined value exceeding $2.5 billion. These assets are owned to provide a service so in the following we discuss the services we offer and the types of assets that we use to deliver those services. Figure 2 also shows the range of assets we own and their value.

### Parks

We own park assets to enable liveability, amenity and environmental sustainability for our community. Assets we use to deliver this service are sporting grounds, courts, car parks, roads, bridges, paths, lighting, fencing, playgrounds, skate parks, BBQs, trees etc.

### Buildings

We provide a range of building assets that are, safe, accessible and support our people and community to achieve their goals. The building portfolio includes buildings, building services and plant.

### Waste

We own waste assets to ensure the environmental, sustainable and safe management and disposal of the community's waste. Assets used to provide this service are: a regional waste transfer station, two local waste transfer stations, an organics processing facility and a landfill.

### Transport

We own transport assets to ensure that our community will have access to diverse transport choices to connect them to our places. Transport assets are roads, paths, kerbs, bridges, lights, guard rails and culverts

### Flood

We own flood protection assets that are managed to ensure that our community will be protected during floods and to provide recreation options at other times. To protect the community we have concrete and earth levees, flood gates and outfalls.

### QVMAG

We own a Museum and Art Gallery to provide our stakeholders with a world-class cultural facility. Within our facility we care for art, scientific and historical objects, as well as managing plant and display equipment.

### Drainage

We own drainage assets to minimise the impacts of urban flooding and reduce the impact of stormwater on the natural environment. Drainage assets are pipes, manholes, detention basins, water courses and pump stations.

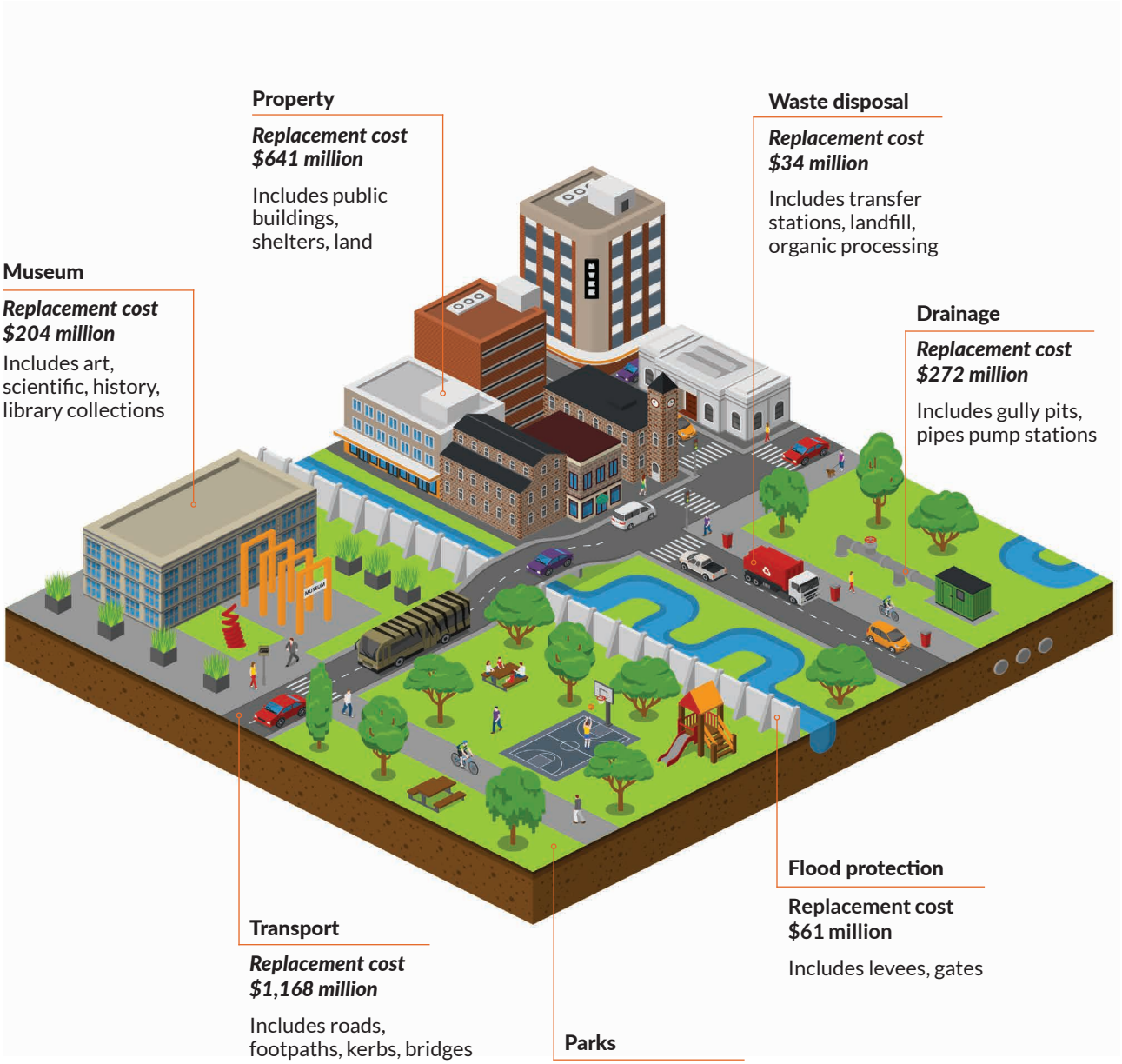


**Figure 2** *Representation of the significant assets managed by City of Launceston.*

## Age Profile

The age profile of Council's assets are shown in the following graph.

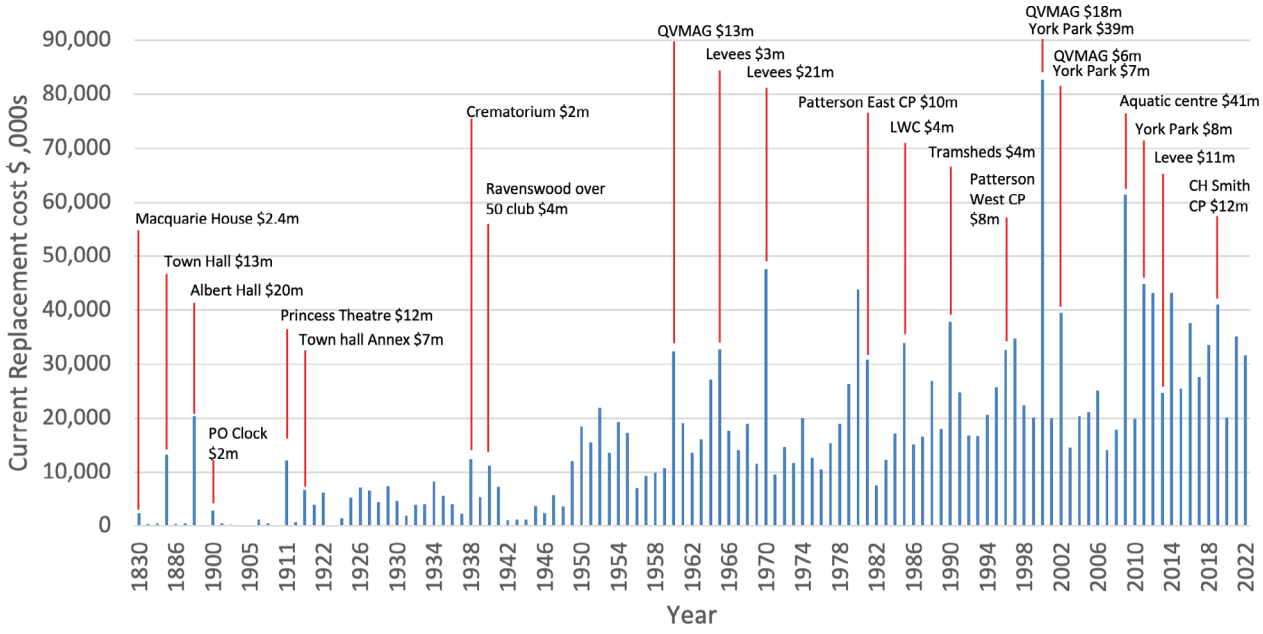


**Figure 3** *Graph showing the date assets were created and their replacement cost. Notable assets are highlighted to show when they were constructed or acquired. The museum collection, manholes, gully pits, culverts and land under roads are not included in the above chart. These assets are recorded in our asset management system as grouped assets which means they can have the same acquisition date rather than showing the date they were actually acquired. Similarly, land has been excluded. The total value of assets not shown in the graph is $560m.*

## Our Asset Management Approach

At the City of Launceston we are confident in our asset management maturity and we have moved away from bureaucratic "one-size-fits-all" approaches to implementing asset management. Instead we are developing an asset management system that is simpler and focuses on "what is important". With our approach, we involve our teams in developing and implementing asset plans which increases their ownership of outcomes. Our asset management system includes:

- An Asset Management Policy, which is approved by Council and sets the broad direction for our asset management system.
- Asset Management Governance Framework that describes the roles and responsibilities of those involved in asset management within Council. Importantly, the framework establishes a steering committee which provide guidance on the implementation of our asset management system.
- Strategic Asset Management Plan, which is approved by Council and defines the high level objectives, performance measures, budget requirements and risks associated with our assets.
- Service-level planning, to identify the service levels delivered by Council and engaging with the community to ensure those services meet their needs.
- Asset management plans - which are asset-class specific and define the principal service levels, performance measures, risks and resource requirements for that class of assets.
- Business cases for new and upgrade projects which are specific to a particular asset and define project scope, justification for the asset, alignment with strategic documents, performance measures, options, risks and resource requirements.
- Performance report which provides a summary report of our actual performance against the performance measures and other goals contained within the SAMP and asset management plan.
- Support systems, there are a variety of systems that Council uses to support our asset management system. Examples are;
    - Asset information system to plan and schedule resources, financial reporting and recording of work history.
    - HR systems to ensure our staff are suitably qualified and skilled.
    - Risk management policies and procedures to guide the management of risks.

In the remainder of this SAMP, we discuss Council's corporate planning framework, the strategic priorities contained within the Corporate Strategic Plan, our operating environment, define a set of asset management objectives, discuss the costs to provide assets and finally, we discuss our progress in implementing an asset management system.

# Our Corporate Planning Framework

Earlier we discussed that we own assets to provide a service and we clearly own a large number of assets to do this. In this section we discuss the planning framework that we use to plan for services and manage assets.

The City of Launceston has a strong integrated planning framework that aligns strategies and goals to our community's long-term regional vision. Our framework allows for holistic planning that is guided by our stakeholders. It helps us develop our people and resources to meet community needs. Additionally, the monitoring and reporting of our performance helps us to understand the outcomes we are achieving and provides us with the information we need to adapt and respond to our changing operating environment. Our cycle of strategic and operational planning, doing, monitoring and reviewing is represented in Figure 4.

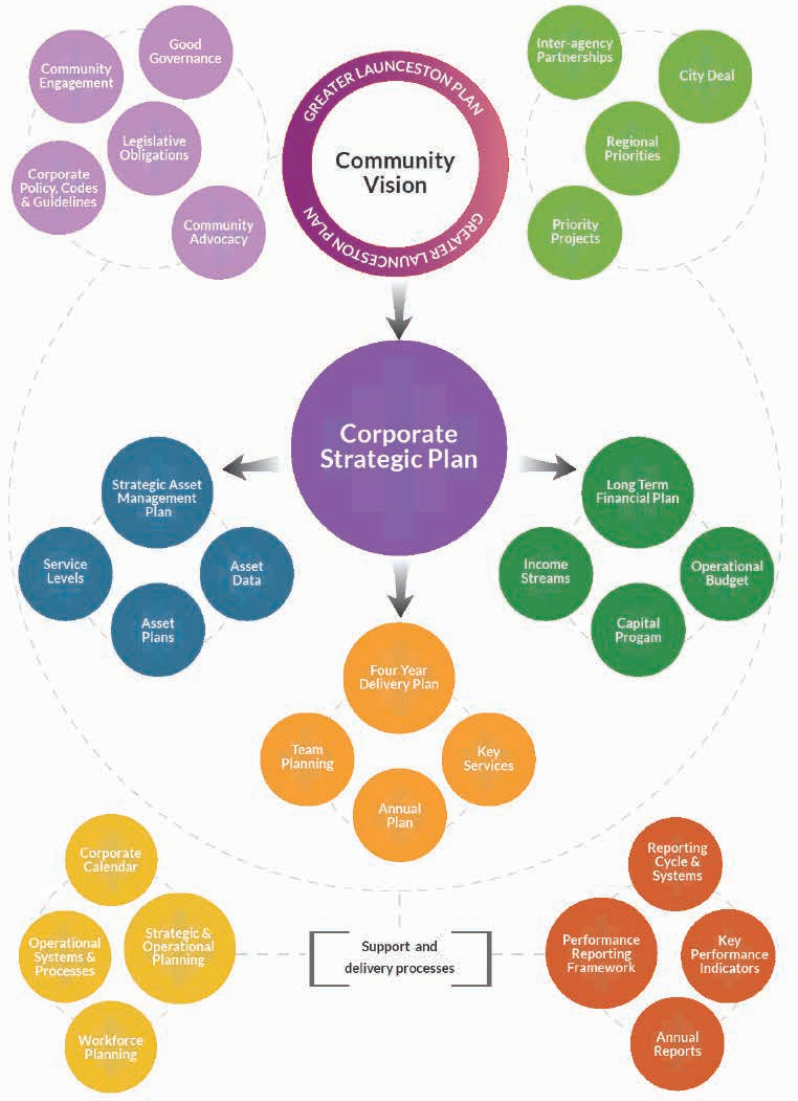


**Figure 4** *Council's Corporate Planning Framework.*

The Corporate Strategic Plan sets our focus on the delivery of outcomes and significant projects that advocate for, and influence, the quality of life for residents in the medium to long term. To achieve the goals in the Strategic Plan and provide services to our community, the Strategic Asset Management Plan (SAMP) identifies the assets we need to acquire, maintain, operate, renew and dispose of. In turn the Long Term Financial Plan (LTFP) describes the financial resources we require to achieve the strategic plan priorities, SAMP and to be financially sustainable.

## Corporate Strategic Plan

In 2019 City of Launceston Council approved a review of its Corporate Strategic Plan (CSP), the purpose of this plan was described as:

"This CSP will help to reset focus on our delivery of outcomes and significant projects that advocate for, and influence, the quality of life of residents in the medium to long term"

Within the CSP there are seven strategic priorities which are our overarching goals for asset management, these priorities are;

**Strategic Priority 1:** We connect with our community and our region through meaningful engagement, cooperation and representation.

- **10-Year Goal:** To seek out and champion positive engagement and collaboration to capitalise on the major opportunities, and address the future challenges facing our community and region.

**Strategic Priority 2:** We facilitate prosperity by seeking out and responding to opportunities for growth and renewal of our regional economy.

- **10-Year Goal:** To have realised opportunities that grow and sustain our economy, and foster creative and innovative people and industries.

**Strategic Priority 3:** We are a progressive leader that is accountable to our governance obligations and responsive to our community.

- **10-Year Goal:** To ensure decisions are made in a transparent and accountable way, that effectively meet our statutory obligations, support quality services and underpin the long-term sustainability of our organisation.

**Strategic Priority 4:** We value our city's unique identity by celebrating our special heritage and culture, and building on our competitive advantages to be a place where people choose to live, work and visit.

- **10-Year Goal:** To sustain and promote Launceston as a unique place to live, work, learn and play.

**Strategic Priority 5:** We serve and care for our community by providing equitable and efficient services that reflects needs and expectations of our community.

- **10-Year Goal:** To offer access to services and spaces for all community members, and to work in partnership with stakeholders to address the needs of vulnerable communities.

**Strategic Priority 6:** We protect our environment by caring for our unique natural assets and amenity, and sensitively managing future development opportunities.

- **10-Year Goal:** To enhance the unique natural character, values, and amenity of our city by minimising the impacts of our organisation and our community's activities in the environment.

**Strategic Priority 7:** We are a city planning for our Future by ensuring our approach to strategic land use, development and infrastructure investment is coordinated, progressive, and sustainable.

- **10-Year Goal:** To facilitate appropriate development via integrated land-use planning, infrastructure investment, and transport solutions within our municipality and region.

# Our Operating Environment

To implement the strategic priorities in our Corporate Strategic Plan we need to translate them into asset management objectives. Later we can achieve the objectives through our asset management system. Before we can do this, we need to understand our operating environment as this places constraints on what we can achieve.

In the following table we provide an overview of our operating environment by reviewing the political, economic, social and technological factors that affect us. Later we discuss climate change as a separate issue as this is so significant to our future operations.

| Element | Factor | Impact |
|---|---|---|
| Political | Spill-over effect where the benefits of public expenditure at the City of Launceston spill over to users in adjoining and nearby council areas. | The City of Launceston funds (and carries the risk) for regional facilities QVMAG, Launceston Waste Centre etc. whilst residents from other Councils use those facilities without paying their full share. |
| | Local government is a product of state government legislation and expectations of local government have increased in recent years. | Need for increased resources and/ or assets in response to government decisions. |
| | Government grants, without the City of Launceston involvement, to community groups e.g. election promises. | Ongoing responsibility for any assets created e.g. maintenance. Assets may not be consistent with long-term strategies. |
| | Taswater upgrades of combined drainage system. | Decisions to replace or upgrade the combined system are a matter for TasWater but the City of Launceston is required to fund the work and ongoing maintenance. The Tamar Estuary River Health Action Plan (TERHAP) project will significantly increase our costs in the longer term. |
| | City of Launceston may be consulted on changes to legislation but the final decision rests with State or Federal governments. An example of a recent change that affected Council is changes to the waste levy from $7.50 to $60 per tonne. | To reduce the overall cost to Council of changes to the waste levy we have/ are constructing new assets such as FOGO processing and facilities to sort construction and demolition waste. This will reduce the amount of waste attracting the new charge. The cost of new assets and associated maintenance costs need to be recovered by Council through user charges or rates. |
| | Government of last resort. | The community expect governments to address their problems and it can fall to Council to deal with the issue when no other government takes responsibility. Council is then expected to fund assets and their ongoing costs. |

| Element | Factor | Impact |
|---|---|---|
| Economic | Increase in infrastructure spending across Australia and Tasmania. Infrastructure Australia[1] projected 33% annual growth in spending whereas industry only has a high confidence in delivering growth of 10-15%. | Demand for contractors has increased without any significant change in supply. It is difficult to source contractors to complete works and we are seeing increased costs.<br><br>Some asset valuations are based on contractor rates, so we expect an increase in those valuations. This will increase depreciation charges which will impact on future budgets. |
| | Low levels of unemployment (3.4%[2]) across Australia and Tasmania. | Demand for employees, particularly engineering and civil construction is high. Council has trouble filling vacancies which limits our ability to undertake works. Similarly, contractors/ consultants are unable to fill vacancies which limits their ability to undertake work for us.<br><br>The combination of high demand for contractors and employees is limiting our ability to deliver projects and services. If the situation persists then it will impact on our ability to deliver day-to-day services to the community. As an example, the cost to construct new landfill cells has increased 4 fold since 2015. |
| | High levels of inflation (6.5%[3]) within Tasmania. | Some asset valuations are based on contractor rates which include price escalation clauses based on inflation. We expect an increase in those valuations. This will increase depreciation charges which will impact on future budgets. |

[1] *Infrastructure Australia, Infrastructure Market Capacity, 2021*
[2] *Australian Bureau of Statistics, Labour Force Australia, July 2022*
[3] *Australian Bureau of Statistics, Consumer Price Index Australia, June 2022*

| Element | Factor | Impact |
|---|---|---|
| Social | Changing attitude to exercise with increased demand for gym facilities, sport and recreational facilities. This was most notable during COVID19 restrictions. | Increased demand on assets, pressure to build new assets and higher maintenance costs. Though there are increased costs the purpose of these assets is to promote health and well-being. |
| | Population projections for Launceston LGA suggest that by 2041 the population will increase by about 11,000 from approximately 73,000 in 2022. | Population growth will increase demand for services and an ageing population may seek to change the types of services that Council provides.<br>Increased demand for services may have unfortunate consequences for the wider community. For example, increased growth can lead to traffic congestion which may impact on the whole community.<br>With the growth in population we can expect an increase in revenue to offset some or all of the increased costs. |
| | Community changing preference to more environmentally sustainable transport e.g. electric vehicles, bicycles, public transport, scooters etc. | Launceston's transport network was designed to suit motor vehicles and will need to be modified to accommodate new user type e.g. wider roads for cycle lanes. Increased bus movements will increase damage to road pavements. We expect this will lead to increased construction and maintenance costs. Council is encouraging this change through the provision of EV charging facilities and cycle ways etc. |
| | Customer service requests (CSRs) have been increasing for some time but there was a dramatic increase at the start of COVID19 lockdowns. See Figure 5. | Pressure on internal resources to investigate and address issues identified in CSRs which takes staff away from other tasks. |
| | Changing social expectations e.g. provide non binary facilities. | Facilities need to be retrofitted to existing buildings with higher construction costs, assets may be refurbished before their 'end of life' |

| Element | Factor | Impact |
|---|---|---|
| Technological | Technology is constantly changing and with the change there are opportunities to improve current services as well as increased expectations to provide new services. | New technology can result in the community expecting new services e.g. public Wi-Fi, data analytic services.<br><br>On the other hand new technology can provide opportunities to improve existing services, examples are;<br><br>• Building management systems can reduce energy consumption and associated costs.<br><br>• Electric vehicles and solar panels provide an opportunity to reduce running costs and $CO^2$ emissions. |

**Table 1** The political, economic, social and technical factors that impact on our ability to manage assets so as to achieve Council's strategic priorities.

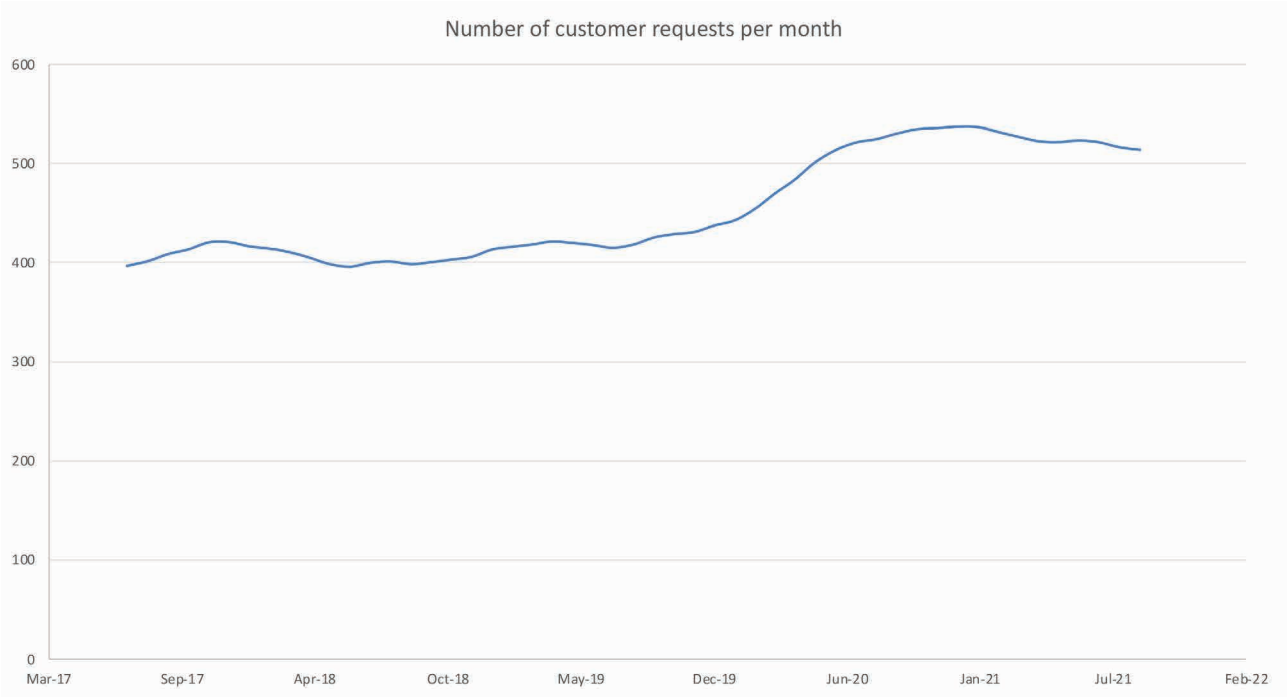


**Figure 5** Long term trend (excluding seasonal and random fluctuations) in the number of customer requests received each month. Since the start of COVID we have seen a 25% increase in requests.

In Figure 6 we compare the number of CSRs received in 2019 with 2021 for the asset classes' roads, drainage, flood and parks. These assets account for most of the change in the number of CSRs seen in Figure 5.

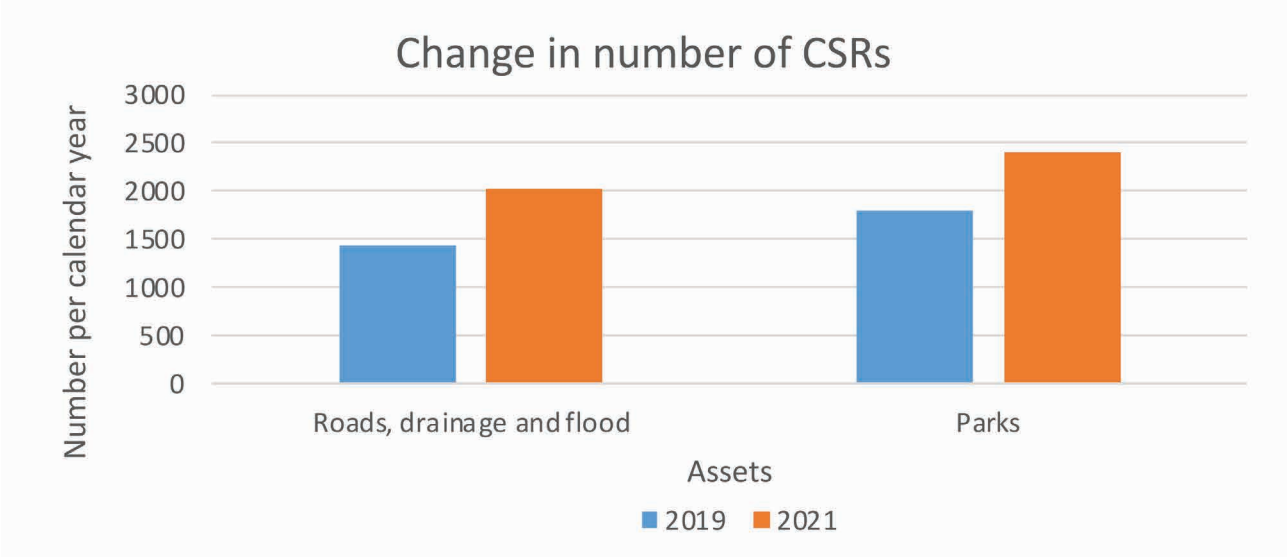


**Figure 6** Change in the number of Customer Service Requests (CSRs) per year from 2019 to 2021. Other asset classes did not show a significant change in the number of CSRs

## Climate Change

The largest environmental challenge we face is climate change. As an example, comparing 1990 values to 2060 projections for Launceston[4] we expect the following changes:

### Temperature

Average daily temperature increasing by 1.8°C

### Evaporation

Increasing by 101mm per annum

### Rainfall

Annual rainfall increasing by 121mm

Extreme rainfall event (24Hr 1%AEP) increasing by 19mm

### Sea level rise

220mm increase for a 1% AEP event

Most of our assets were constructed on the basis that climate is not changing but this assumption has proven to be incorrect. Consequently, we can expect to see changes in our environment and increased costs to construct and manage infrastructure. Some of the impacts on our infrastructure that we expect from climate change are:

- Increased daily temperatures may reduce the life of road seals and to address this we can utilise new but more expensive materials.
- Reduced rainfall and increased evaporation can have significant impacts on biodiversity. Without irrigation or other measures, some vegetation (particularly European trees) may disappear from our landscape.
- An increase in the magnitude of extreme rainfall events may increase the likelihood of flooding due to exceeding the capacity of either the drainage system or the flood protection system. Furthermore, extreme weather events may increase the likelihood of asset damage from extreme wind or hail events.
- Sea level rise may impact on the Invermay water table which could result in local flooding. A possible control measure would be to install dewatering pumps which will have significant capital and operating costs.
- The increase in temperature and evaporation along with reduced rainfall will result in a drier environment and we expect to see an increase in the number of days with a high bushfire rating. The increase in bushfire risk could result in the loss of natural values and assets, within Council's reserves like Cataract Gorge. Should a bushfire occur then due to changed rainfall patterns it is unlikely that the existing native vegetation will regrow itself without some sort of intervention.

[4] *City of Launceston, Climate change information for decision making, Remenyi, Earl, Love, Rollins, Harris*

# Asset Management Objectives

The City of Launceston is focused on achieving the strategic priorities contained within the Corporate Strategic Plan (CSP) and our system of asset management is also directed towards achieving those priorities. As such, we have translated those strategic priorities to a set of objectives for our asset management system. In developing asset management objectives we have considered our operating environment.

We have four over-arching objectives: liveable communities, fit for purpose, environmental sustainability and continuous improvement. The following discussion explains the objectives and the measures we will use to monitor progress in achieving them.

### Liveable Communities

Our actions and decisions have a positive influence on the needs, well-being and resilience of our communities.

What we will do:

- We will engage the community to understand what they want from our assets and measure how well we are delivering on their expectations.
- We will ensure assets are strategically planned to ensure inclusive and equitable provision of assets and the assets are sustainable.
- We will empower our community by educating them about building community resilience and our emergency response.

| Measure | Target |
|---|---|
| Engage with the community to review our service levels | December 2025 |
| Service levels included in Asset Management Plans | August 2025 |
| Complete customer satisfaction with asset related service levels | December 2025 |
| Assets acquired in major developments are strategically planned for<br>• South Prospect infrastructure plan developed<br>• St Leonards infrastructure plan developed<br>• Develop community education program | <br>July 2024<br>July 2025<br>June 2026 |

### Fit-for-Purpose

Our assets are built and maintained to meet agreed level of service expectations, our legislative requirements, current and future needs whilst being financially responsible.

What we will do:

- We will measure our performance in achieving service levels.
- We will comply with all legislation.
- We will develop organisational budgets in line with our SAMP, AMPs and strategies.
- We will not under or over spend our budgets.
- We will apply an appropriate assessment process to consider level of service and financial implications when acquiring new assets.

| Measure | Target |
|---|---|
| Achieve agreed service levels | 100% |
| Instances of non-compliance with legislation | 0 |
| Budget expenditure/ forecast expenditure in asset plans | ± 5% |
| Actual expenditure/ budgeted expenditure | ± 5% |
| Develop business case process for assessing the acquisition of assets | July 2022 |

### Environmental Sustainability

Assets are planned, delivered and managed to; be adaptive, minimise our environmental impact, and responsibly meet needs of current and future generations.

What we will do:

- We will reduce our impact on the environment.
- We will reduce our use of resources.
- We will consider the impact of climate change in the design of our assets.

| Measure | Target |
|---|---|
| Prepare environment design performance criteria including climate resilience and mitigation for all asset classes. | June 2024 |
| Audit our use of electricity and water | June 2024 |
| Increase the urban tree canopy | TBD |
| Audit the health of our water ways | December 2026 |
| Audit the condition of biodiversity in our natural areas | December 2026 |

## Continuous Improvement

Council is committed to continuous improvement of our asset management practices using the best technology and data to improve decision making.

What we will do:

- We will actively use our system of asset management.
- We will ensure employees feel they have the skills and experience to use our asset management system.
- We will ensure data is accurate.
- We will pursue new technologies to improve our management of assets.
- We will ensure our people feel supported to act with a continuous improvement mindset.

| Measure | Target |
|---|---|
| Data accuracy measured | December 2023 |
| Asset plans reviewed and updated | Annually |
| Performance report for asset plans completed | Annually |
| Asset management improvement plan reviewed and updated | Annually |
| Position descriptions updated with asset management responsibilities | Dec 2024 |
| Employee asset management training program developed and funded | July 2025 |


QUEEN VICTORIA MUSEUM
QV MAG

# Financial Projections

The operating and capital costs to deliver services to the community and achieve our asset management objectives are shown in Figure 7. Operating costs include items like salaries, materials, depreciation, utilities etc. The Budget values shown in Figure 7 are taken from the 2022 Long Term Financial Plan (LTFP) and have been deflated by the CPI estimates in the plan. Capital expenditure in Figure 7 relates to acquiring assets and we break them down into categories:

- Renewal - this category is to replace existing assets with assets that provide a similar level of service. This expenditure does not increase operating costs.
- Waste - in general, this expenditure does not increase operating costs and is required to maintain existing service levels.
- Upgrade - expenditure to upgrade assets increases the level of service and will also increase operational costs.
- New - when new assets are created there is an increase in operational cost and the asset will either increase the services provided by council or extend existing services to new areas.

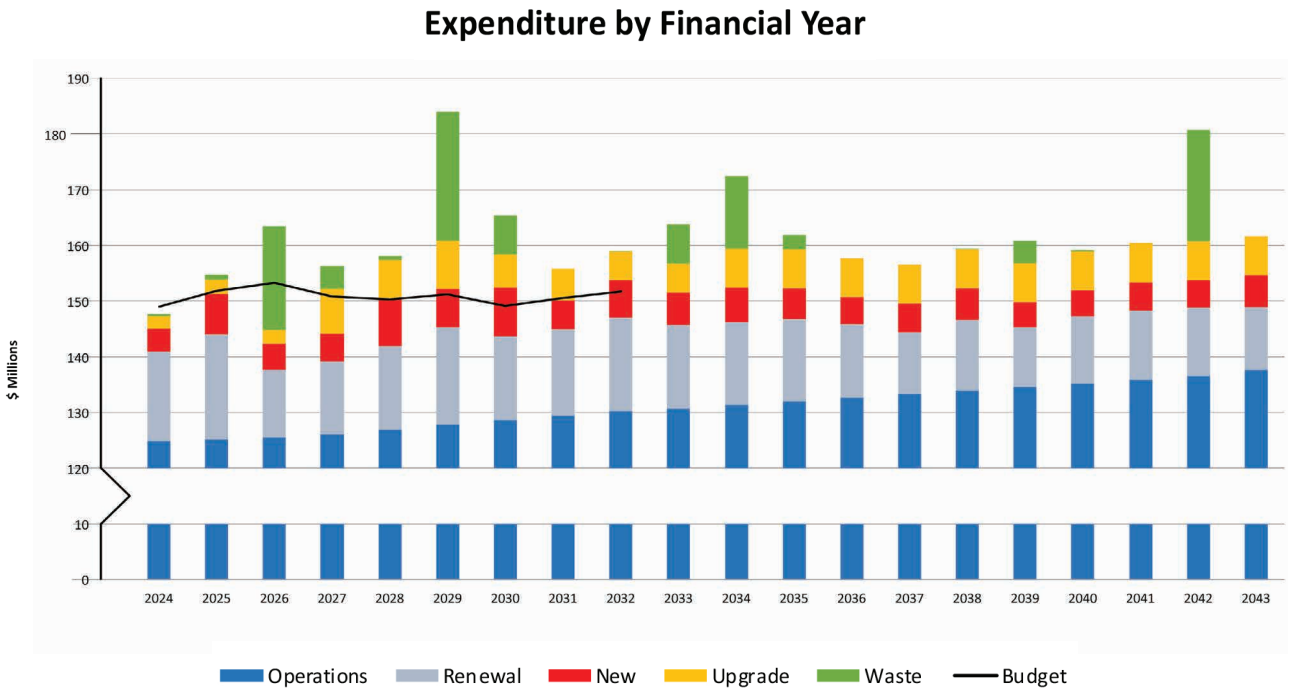


**Figure 7** Forecast of operational and capital costs over a 20-year period. The increase in operational costs is due to the increase in operational, maintenance and depreciation costs from constructing new assets or upgrading existing assets. There are some significant variations from year to year and primarily this is associated with construction of landfill assets .Only 9 years of information about the budget are available as the planning horizon for the LTFP is 10 years and the last update started in FY2023. All costs are real values and have not been adjusted for CPI.

Looking at Figure 7 we can see that Council faces some significant challenges in matching asset expenditure to revenue projections. Importantly, we have sufficient revenue to fund operations and asset renewal which implies we can maintain current service levels. This issue is something that we will consider in future updates of the LTFP.

Over the next 20 years we expect to spend, on average, around $30 million per year on capital works and Council will contribute an average of $24 million per year. The balance of the funds will come from state/ federal government grants and developer contributions.

A notable component of the capital expenditure is for new and upgrade assets which over the next 20 years will increase operating costs by an estimated $12 million per year. This corresponds to an 18% increase in rates and is above any increase due to inflation etc. Figure 8 shows the various asset classes and the expected increase in operational costs as a result of constructing new assets or upgrading existing assets. Most of the increase can be attributed to roads, parks and the category 'all assets'. Where 'all assets' is an estimate of new/ upgrade assets constructed from 2029 onwards.

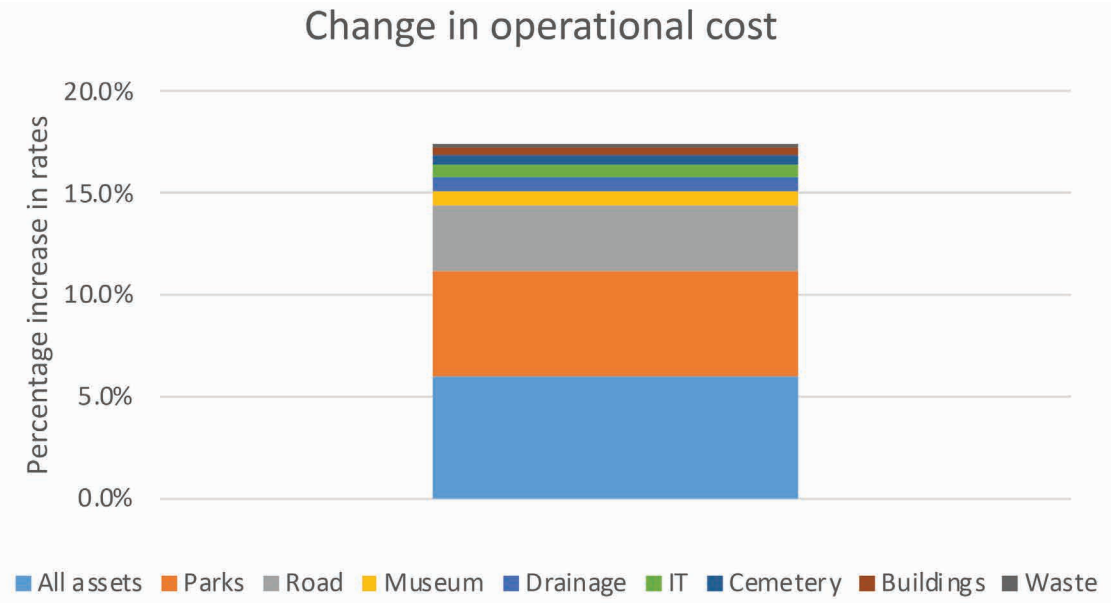


**Figure 8** Graph shows the estimated percentage increase in rates from new/ upgraded assets over the 20 year life of this SAMP. The category 'All Assets' is an estimate of expenditure on new/ upgraded assets from 2029 onwards. Road, park and all assets account for the bulk of the increase in future operational costs.

In Figure 9 we show a breakdown of new and upgrade expenditure by asset type. This type of expenditure is important to control as, in general, it increases future operational costs.

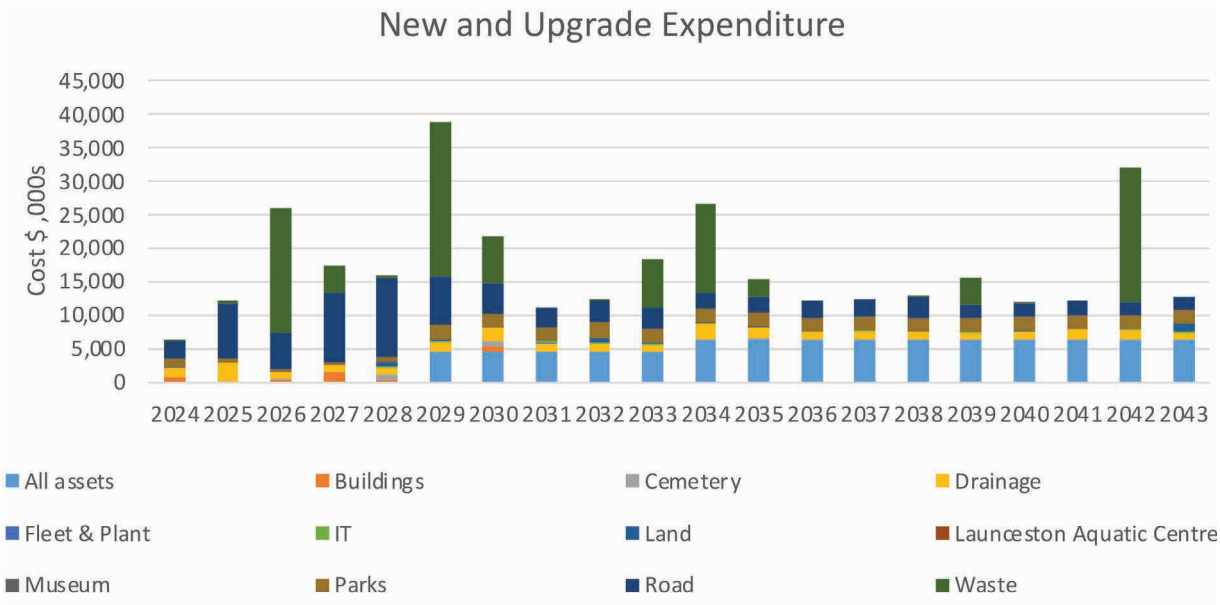


**Figure 9** Graph showing the cost of all new and upgrade expenditure for the 20 year life of this SAMP. The category 'All Assets' is an estimate of expenditure on new/ upgraded assets from 2029 onwards. The large increases in 2026, 2029, 2034 and 2042 are for major works associated with providing a waste disposal service.

In Figure 10 we show renewal expenditure by asset class. Normally, renewal expenditure does not increase operating expenditure but if we don't renew assets then we could reduce operating expenditure. Not renewing assets would imply that we are changing service levels to the community.

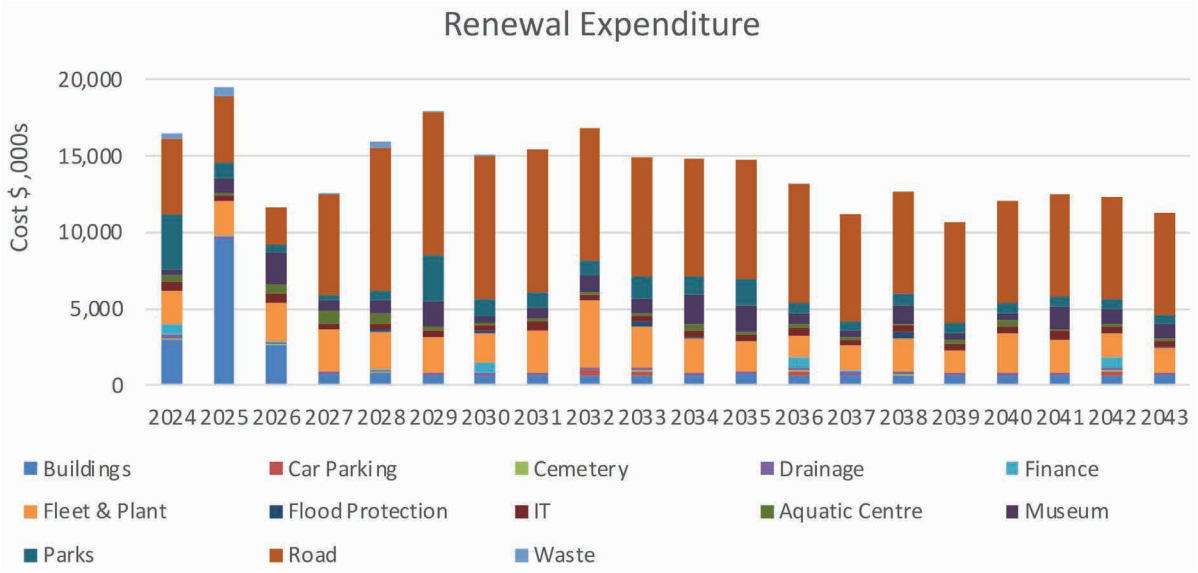


**Figure 10** Graph showing the cost of all new and upgrade expenditure for the 20 year life of this SAMP. The large increases in 2026, 2029, 2034 and 2042 are for major works associated with providing a waste disposal service.

New and upgraded assets increase operating costs which in turn puts pressure on Council to raise revenue. Rather than just accepting these increases we are actively working to reduce costs. Some examples of this include asset disposal, reviewing depreciation charges, applying more rigour to capital expenditure and reviewing service levels.

## Asset Disposal

In the same way that acquiring new assets increases operational costs, disposing of assets reduces operating costs. It is difficult to dispose of local government assets but Council is in the process of transferring the ownership of UTAS Stadium to the Tasmanian Government. The benefit of this asset disposal is that the community retains the services the asset provides but Council is able to reduce operating expenses by $3.5 million annually and avoid future capital costs.

To identify and assess assets for disposal we are developing a methodology which will consider the legal, strategic, operational and community benefit factors. This is a pre-condition to assessing the appropriateness of retaining our current stock of assets and will tie in with the project on service levels discussed below.

## Depreciation

Depreciation is not a cash flow and in asset management we would not normally be concerned with it. However, it is an important number for Council as raising enough revenue to cover depreciation and other operating expenses is a measure of financial sustainability. New assets and upgrading assets increases depreciation expenses and to be seen as financially sustainable they increase pressure to raise revenue. Council is reviewing asset lives that impact in depreciation expenses. Recent work has made a significant increase in asset lives for transport assets with a corresponding decrease in depreciation.

## Rigour around Capital Expenditure

Earlier discussion in this plan highlights how acquiring new assets and upgrading assets increases operating costs so we have implemented a business case process to apply more rigour around our assessment of capital projects.

For renewal projects, we are moving away from age-based assessment of asset life to a condition based approach which is considered a more accurate assessment of when assets should be replaced.

We have looked at establishing whether projects should go ahead but during the life of this plan we will investigates the standards that are used to construct assets with a view to reducing costs without changing the projects benefits.

## Service Levels

Council acquires assets to provide a service and the reason we do this is to provide benefits to our community. To ensure that the community really does benefit from our assets we will be engaging with them to confirm whether the services we offer are the right ones.

Before we engage with the community, we are undertaking a service level review of our existing services which involves:

- Understanding what we do (the tasks or services)
- Why we do it (legislative requirement, community expectation, market requirements)
- The resources required to deliver (budget, time and people)

Once the service level review is complete we will engage with the community on both the types of services we offer and the quality of those services. We plan to engage the community using our Tomorrow Together process.

Once the community engagement process is complete we will review the way services are delivered and this includes assessing the appropriateness of our assets. In the longer term, we will ensure that assets are capable of supporting the range of services we offer in a way that is financially sustainable, aligns with Council's strategic objectives and meet community expectations.

## Process Improvement

The processes we have discussed so far relate to whether or not we should provide a service but we are also undertaking process improvement. Council is using the "lean" methodology and tools to make our work more efficient.

## Renewal Backlog

Many large asset owners believe that they have a backlog of renewal expenditure and the 2019 SAMP also expressed this view.

In common with other asset owners the 2019 SAMP assumed the date an asset is renewed could be estimated by taking the date an asset was created and adding its estimated life. This is a crude approach and is known to be inaccurate but in the absence of any other information it is the only method available for predicting future asset renewal costs. Using this approach the 2019 SAMP identified that there was $43 million of unfunded renewal works that needed to be undertaken.

In this SAMP review we do not consider that there is any unfunded renewal works. We have taken this approach as:

- The method used to calculate the backlog is inaccurate, assets do not fail on a set date.
- Transport assets comprise approximately half of all Council assets and a condition survey was completed for most of these assets in 2020. The survey did identify some assets for renewal but we are satisfied that this work can be undertaken over a five-year period without adversely impacting on customers.
- The drainage asset plan reviewed the condition and age of assets and only found some minor expenditure that could be classed as backlog.
- Finally, assets such as parks and buildings are "visible" and if they were in poor condition we would become aware of it through our customer request process and employee feedback.

# Asset Management System Maturity Assessment

To achieve our objectives we need a system of Asset Management and at Council we use the Australian Standard AS55000: Asset Management to guide us in implementing our system. However, we are not seeking full compliance with the standard, rather, we will consider the appropriateness of each part of the standard as we gradually implement our system.

In 2019 we carried out an audit of our system against the standard and we repeated the audit in 2022[5] . The results are shown in Figure 11.

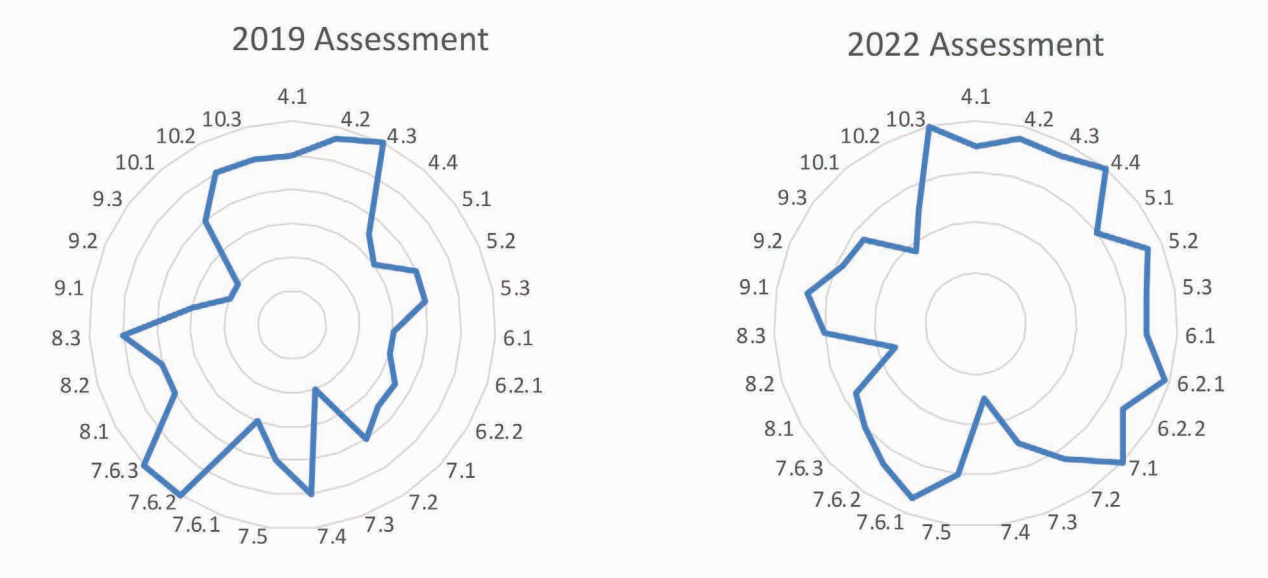


**Figure 11** Assessment of our progress in implementing an asset management system. Numbers around the circumference of each diagram refer to individual sections of the standard. Section 4 relates to organisation context, 5 is leadership, 6 is planning, 7 is support, 8 is operation, 9 is performance and 10 is improvement.

Clearly, Council has made progress in implementing an asset management system particularly with the context, leadership and planning sections of the standard. Once we have completed all Asset Management Plans for all asset classes we would expect to be fully compliant with the standard for sections 4, 5 and 6 of the standard.

The next step in the development of our asset management system will be to improve our support activities (section 7 of the standard). In particular we will determine the capabilities and competency standards of those involved in asset management, determine the information requirements for asset management and increase awareness and communication of asset management.

[5] *The 2019 audit was conducted using external consultants with a scoring system of 0-5 whilst the 2022 audit was conducted internally using a scoring system of 1-4. In both examples the maximum score represents compliance with the relevant section in the standard A5500: Asset Management.*


PROGRESS

# APPENDIX

## Asset Data and Modelling Confidence

The purpose of this section is to express an opinion on our confidence with the projections contained in this SAMP.

Asset data is contained within Council's Asset Management Information System which includes various attributes of individual assets. Given the size of this database there will be errors but we have not quantified the extent of any errors.

Asset renewal forecasts are either based on asset age or condition. Estimates where age is used to predict future renewal are inaccurate and we consider these estimates to be an upper bound of future funding requirements. Estimates based on condition are more reliable and represent the mean of possible future funding requirements. Around 50% of assets that will be renewed in the next 20 years have a forecasted life based on condition.

Estimates of asset expenditure are based on historical practice and experience. Individual estimates may vary significantly but total asset programs are delivered within budget.

Overall, there are some errors in our data and models but we are confident that this SAMP presents a realistic projection of what work needs to be undertaken in the future.

## Legislative Compliance

The City of Launceston has developed this SAMP to ensure that the community receives the levels of service it needs for an affordable cost. However, there is State Government legislation requiring the preparation of asset management documentation and the content of those documents.

The *Local Government Act 1993* section 70 specifies that councils are to prepare a long-term strategic asset management plan, asset management policies and asset management strategies. Further, the *Local Government (Content of Plans and Strategies) Order 2014* specifies the minimum content of asset management documentation. City of Launceston has prepared documentation which includes all required information but not all of it is contained within this SAMP. Table 2 lists where all required information can be found.

| Local Government (Content of Plans and Strategies) Order 2014 Clause | Requirement | Where the information is contained |
|---|---|---|
| **7 (2) a** | Overview of assets | SAMP, AMP |
| **7 (2) b** | CAPEX requirements | SAMP |
| **7 (2) c** | Required service levels | AMP |
| **7 (2) d** | Actual service levels | AMP |
| **7 (2) e** | Future asset requirements and Capex | SAMP, AMP |
| **7 (2) (f) (i) and (ii)** | Acquisition dates and cost | SAMP |
| **7 (2) f (iii)** | Impact on service levels | Business case |
| **7 (2) f (iv)** | Asset lifecycle | AMP, Business case |
| **7 (2) f (v)** | Financial considerations | AMP, Business case |
| **7 (2) g (i)** | Period of usefulness | Business case |
| **7 (2) g (ii) and (iii)** | Asset valuation | AMP |
| **7 (2) g (iv)** | Maintenance | AMP, AMIS |
| **7 (2) g (v)** | Renewal plans | AMP |
| **7 (2) g (vi)** | Asset acquisition | SAMP |
| **7 (2) g (vii)** | Asset disposal | AMP |
| **7 (2) g (viii)** | Risk | AMP |
| **7 (2) h** | Standards and Guidelines | Asset Management Policy |
| **7 (2) i (i)** | Data quality | SAMP |
| **7 (2) i (ii)** | Forecasts | SAMP |
| **7 (2) i (iii)** | Data quality improvement | SAMP |
| **7 (2) i (iv)** | Reliability of estimates | SAMP |
| **8 (2) a** | Objectives | SAMP |
| **8 (2) b** | Policy requirements | Asset Management Policy, SAMP, AMP, Business case |
| **8 (2) c** | Governance | Asset Management Governance Framework |
| **9 (2) a** | Asset and service | AMP |
| **9 (2) b** | Asset condition | AMP |
| **9 (2) c** | Objectives | SAMP |
| **9 (2) d** | Strategies | SAMP, AMP |
| **9 (2) e** | Improvement plan | SAMP |

**Table 2** Location of information that Tasmanian Government Local Government (Content of Plans and Strategies) 2014 requires to be prepared by Council.

## Asset Management Improvement Plan

Throughout this SAMP we have identified improvements to the way we manage assets and the following table is a summary of those improvements.

| Improvement activity or performance measure | Due date |
|---|---|
| Engage with the community to review our service levels | December 2024 |
| Include service levels in asset management plans | August 2025 |
| Prepare South Prospect infrastructure plan | December 2025 |
| Prepare St Leonards infrastructure plan | July 2024 |
| Educate community on our emergency response and educate them about building community resilience | June 2026 |
| Prepare environment design performance criteria including climate resilience and mitigation for all asset classes | June 2024 |
| Audit our use of electricity and water | June 2024 |
| Increase the urban tree canopy | TBD |
| Audit the health of our water ways | December 2026 |
| Audit the condition of biodiversity in our natural areas | December 2026 |
| Measure data accuracy | December 2023 |
| Review and update asset plans | August annually |
| Complete asset plan performance report | August annually |
| Review and update position descriptions with asset management responsibilities | December 2024 |
| Develop and fund asset management training program | July 2025 |
| Develop methodology to review assets for disposal | December 2024 |
| Review asset lives for stormwater assets | December 2023 |
| Review design standards for new assets | December 2025 |
| Complete the transition from estimating asset life based on age to condition based assessments for renewal planning | September 2024 |
| Develop a plan to determine the capabilities and competencies ( see section 7.2 of AS55000) of those involved in asset management (links with earlier activities relating to position descriptions and training) | June 2024 |
| Determine the information requirements for asset management (see section 7.5 of AS55000) | February 2025 |
| Develop a plan to improve awareness and communication of asset management (see section 7.3 and 7.4 of AS55000) | February 2025 |

**Table 3** List of asset management improvement activities and their due date

In the next section we discuss our progress in achieving the improvement activities contained in the 2019 version of our SAMP.

## 2019 SAMP Improvement Plan progress

Table 4 below shows the progress that was achieved in implementing the improvement plan contained within the 2019 SAMP.

| 2019 SAMP Improvement Plan | Progress |
|---|---|
| **Long Term Sustainability of Council Services:**<br>• Set-up the cyclic monitoring and review of the SAMP and LTFP<br>• Avoid any surprise renewal trends by also looking for potential variations beyond the 20 year horizon of the SAMP during the SAMP - LTFP reviews | • SAMP and LTFP are now reviewed annually<br>• Renewal expenditure has been projected out 40 years and whilst expenditure is lumpy it is expected that this can be smoothed over several years. |
| **Whole of Life Cost:**<br>• Develop the City of Launceston asset investment analysis tool and process for use across whole organisation<br>• Use business case template and asset investment analysis for all projects initially above $1M to develop consideration of whole of life costs, change in FTEs, existing asset write-off, etc.<br>• Ensure asset lives are reflective of actual practice | • An asset investment tool has been developed.<br>• A business case template has been implemented and includes a net present value analysis for all new/ upgrade projects and resource requirements for ongoing operations.<br>• Road asset lives have been reviewed, and consideration is being given to apply this technique to other asset classes. |
| **Level of Service and Community Engagement**:<br>• Develop level of service (LOS) plans for the asset classes, including community LOS measures and technical LOS benchmarks<br>• Develop an asset disposal and user group engagement strategy, including a review of the core and discretionary activities supported by assets owned and maintained by Council<br>• Develop a framework to measure asset utilisation levels | • Council has commenced a project to identify service levels which will be used in engaging the community.<br>• A process to assess assets for disposal is being considered.<br>• A measure for asset utilisation is no longer considered necessary, instead the focus is on the benefits that the community receives from a service and what is the best way of delivering services |

| 2019 SAMP Improvement Plan | Progress |
|---|---|
| **AM System and Governance:**<br>• Management of AMS assigned to Corporate Services to coordinate and ensure leadership of a consistent approach across Council with the resourcing and skill sets drawn from and applied across Council<br>• System Review and Improvement<br>• Key document review dates; SAMP has a life of four years (Council election cycle) and is due for complete revision and updating within six months of each Council election<br>• Complete development of the full suite of AMPs | • An asset management governance framework has been developed and implemented which specifies the roles and responsibilities of personnel involved in asset management.<br>• Our asset management system has been reviewed and is discussed in the introduction.<br>• This SAMP update has been prepared with this timeline in mind.<br>• AMPs have been approved for transport, building, parks, fleet, waste, museum, drainage and flood assets. Plans for carr villa and the Aquatic Centre are in development. An asset plan for the final asset class, IT has been deferred till after the completion of the CARP project. |
| **Asset Information Strategy**<br>• Develop an organisational Asset Information Strategy to ensure uniform and consistent treatment of assets across all classes; provide for the needs of finance, asset managers and operators and customer services all need equal consideration; ensure one source of truth; review what data do we need to collect and how to access it<br>• Implement all maintenance works to be plotted spatially | • Council has embarked on a major project (CARP) to replace its asset management information system. This project will consider the needs of all users, develop one source of the truth and consider the processes to access the data.<br>• The proposed work management module (CARP project) includes the ability to plot spatially all works undertaken by Council and its contractors. |
| **Asset Data:**<br>• Review the completeness of the asset registers, valuations and asset lives to confirm an appropriate level of ongoing depreciation<br>• Data Structure develop an asset hierarchy that caters for financial and all asset manager's needs<br>• Review City of Launceston Buildings Asset Hierarchy<br>• Develop smaller asset class groupings to suit building type or activity/service delivered by the asset to enable more specific analysis of the asset portfolio<br>• Review approach to threshold limits e.g. small sections of footpaths and grouping to a common date of a large number of individually low value assets into one for valuation purposes e.g. 5000 MHs, trees etc. and the knock on effect to renewal programs | • A review of the completeness of asset registers etc. is being undertaken as part of the CARP project.<br>• A review of the structure of the asset register is being undertaken as part of the CARP project.<br>• The building asset hierarchy will be reviewed as part of the CARP project..<br>• To be considered as part of the review of the building asset register.<br>• Current capitalisation thresholds are considered to be appropriate and the value of assets below this limit is minor compared to the total value of assets. The impact on renewal estimates is negligible. Consideration was given to "breaking up" grouped assets but we concluded that the benefits of doing this did not justify the resources required. |

| 2019 SAMP Improvement Plan | Progress |
|---|---|
| • "Parks" have potentially different treatment of asset values for the trees and surfaces (other than improved) park to park<br>• Review the currently uniformly applied Road Sub-base Asset Lives.<br>• In addition to building condition information, develop a centralised database for critical building information – including Asbestos Register information<br>• Undertake scenario modelling of partial-renewal liability for the asset class – required to inform annual budget cycle<br>• Review and assign appropriate drainage asset responsibility (Directorate, Department and Section)<br>• Transfer existing tree database into T1<br>• Develop a comprehensive and accurate Parks and Recreation Asset Register in T1<br>• Reintroduce failure coding<br>• Review roads assets to include missing assets not recorded in T1<br>• Review Current Replacement Cost for drainage assets not currently valued, e.g. detention basins/ dams and sub-components, GPTs, penstocks, weirs and significant manhole structures | • A project is underway to review the way we value parks and the assets within.<br>• The asset lives of other road components has been reviewed and at this stage there are no plans to review the sub-base asset lives.<br>• An asbestos register has been completed. The type of information collected for buildings will be considered in the CARP project.<br>• This SAMP includes renewal of whole assets and, where required, major components of assets.<br>• Responsibility for drainage assets was assigned as part of the Organisational Alignment Project.<br>• Tree register is included in Council's asset information system.<br>• Asset register has been entered in Council's asset information system and this will also be reviewed as part of the CARP project.<br>• The proposed work management module (CARP project) includes the concept of standard jobs which is a workable alternative to failure coding.<br>• A contractor is undertaking an inspection of the road network and part of the work includes developing a register of retaining walls. |
| **Asset Risk Management:**<br>• Develop a framework to assess critical assets that provide core services to the community, and that support business continuity planning principles<br>• Identify critical assets<br>• Integrate risk management of assets into corporate risk management system<br>• Develop consistent policies and methods across Council to manage inspection processes, reactive and planned maintenance tasks<br>• Integrate Flood Levee Asset Management into the Corporate System<br>• Conduct a review of the Drainage Core Risk Register | • Critical assets were considered as part of the development of asset management plans.<br>• As above<br>• Corporate risk management process was followed in developing risk assessments for all assets.<br>• This will be addressed as part of the CARP project and the implementation of "standard jobs".<br>• An asset management plan for flood levee assets has been completed and is consistent with other AMPs.<br>• Review was completed as part of drainage asset management plan. |

## Asset Management Improvement Plan

Throughout this SAMP we have identified improvements to the way we manage assets and the following table is a summary of those improvements.

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Road assets received from developers | New | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 |
| Stormwater assets received from developers | New | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 |
| Ash placement | New | | | | | | | 950 | | | | | | | | | | | | | |
| Carr Villa Drainage Works New | New | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Carr Villa Road Works New | New | 20 | 20 | 95 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Guy St North Flood Alleviation Project | New | | | | | | 300 | 800 | | | | | | | | | | | | | |
| SEDA projects | New | | 50 | | | | | | | | | | | | | | | | | | |
| Inveresk amenity upgrade | New | | 50 | 400 | | | | | | | | | | | | | | | | | |
| Landmark Signage | New | | | | | | 100 | | | 200 | | | | | | | | | | | |
| New footpath program | New | | | | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | |
| Open Space Development program | New | | | | | 150 | | | | 150 | | | | | | | | | | | |
| Parklands Parade Detention Basin - Spillway Works | New | 100 | | | | | | | | | | | | | | | | | | | |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Display furniture | New | 200 | | | | | | | | | | | | | | | | | | | |
| Pat East Car Park Baby Change Facility | New | | | | | 350 | | | | | | | | | | | | | | | |
| Pump Track | New | 500 | | | | 300 | | | | | | | | | | | | | | | |
| General storage | New | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Regional Sports facility implementation planning | New | | | | | 200 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| South Prospect Growth Area New Roads | New | 500 | 4500 | 1500 | 2500 | 4000 | 1500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | | | | | |
| SSMP Flood Alleviation Project | New | | | | | | | | | | | 500 | 500 | | | | | | 500 | 500 | |
| St Leonards Growth Area New Roads | New | | | | | 210 | 220 | 2130 | 170 | 670 | 810 | | | | | 730 | | | | | |
| IT Corporate Software Applications Additions Program | New | | | | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| St Leonards Growth Area Upgrade/New Stormwater | New | | | | | | | | 80 | 80 | | 780 | | | | | | 280 | | | |
| Street Tree Strategy & Urban Implementation | New | 400 | 300 | 300 | 300 | | | | | | | | | | | | | | | | |
| Town Hall Clock Automation | New | 65 | | | | | | | | | | | | | | | | | | | |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAC Sauna | New | | | | | 90 | | | | | | | | | | | | | | | |
| Water Quality Improvements | New | | | | | | | | | | | | 150 | | 150 | | 150 | | 150 | | 150 |
| Water Quality Improvements - GPT Installation | New | | | | | | 150 | | | | | | | | | | | | | | |
| St Leonards Growth Area Land Acquisitions | New | | | | | 630 | 260 | | | 670 | 190 | | | | | | | | | | 1190 |
| South Prospect Growth Area Upgrade/New Stormwater | New | | 2000 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | | | | | |
| Construction and Demolition Pad | Waste - New | | | 450 | | | | | | | | | | | | | | | | | |
| Eastern Capping | Waste - New | | | 8000 | | | | | | | | | | | | | | | | | |
| Leachate pre-treatment & leachate dam capacity increase | Waste - New | | | 150 | 2000 | | | | | | | | | | | | | | | | |
| Partial R8 Capping Design & Construct | Waste - New | | | | | | | | | | | | | | | 100 | 4000 | | | | |
| Progressive Capping Design & Construct (R2, R3, R6, R7, remainder R8 & R9) | Waste - New | | | | | | | | | | | | | | | | | 200 | | 20000 | |
| R1 and R5 Cell Liner Design and Construct | Waste - New | 100 | | 10000 | 2000 | | | | | | | | | | | | | | | | |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R1 Capping Design & Construct | Waste - New | | | | | | | | | 100 | 7000 | | | | | | | | | | |
| R2 and R7 Cell Liner | Waste - New | | | | | 100 | 23000 | | | | | | | | | | | | | | |
| R4 & R5 Capping Design & Construct | Waste - New | | | | | | 100 | 7000 | | | | | | | | | | | | | |
| R8 liner Design & Construct | Waste - New | | | | | | | | | | 150 | 13000 | | | | | | | | | |
| R9 Liner Design & Construct | Waste - New | | | | | | | | | | | 150 | 2500 | | | | | | | | |
| Carr Villa new cremator | Upgrade | | | | | 800 | | | | | | | | | | | | | | | |
| Carr Villa water supply | Upgrade | | | | | 15 | | | | | | | | | | | | | | | |
| IT Infrastructure Additions Program | Upgrade | | | | | 35 | 35 | 35 | 35 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| Black Spot Program | Upgrade | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Average Upgrade/New Program | Upgrade | | | | | | 4500 | 4500 | 4500 | 4500 | 4500 | 6400 | 6400 | 6400 | 6400 | 6400 | 6400 | 6400 | 6400 | 6400 | 6400 |
| Cataract Gorge restaurant refurbishment including DDA access | Upgrade | | | | | | | 750 | | | | | | | | | | | | | |
| City Park Play Space & Duck Pond Renewal | Upgrade | 250 | | | | | | | | | | | | | | | | | | | |
| Electric Plant and Vehicles | Upgrade | | | | | | | 50 | 400 | 124 | | | | | | | | | | | |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Gallagher mobile connect | Upgrade | 50 | | | | | | | | | | | | | | | | | | | |
| Invermay / Lindsay St - Traffic Signals | Upgrade | 200 | 1300 | | | | | | | | | | | | | | | | | | |
| LCH City Heart Design | Upgrade | | 500 | | | | | | | | | | | | | | | | | | |
| LCH City Heart Project | Upgrade | | | 2000 | 6000 | 5600 | 3500 | | | | | | | | | | | | | | |
| YMCA provision for upgrade | Upgrade | 250 | | | | | | | | | | | | | | | | | | | |
| Royal park amenity upgrade | Upgrade | 250 | | | | | | | | | | | | | | | | | | | |
| Royal Park Skate Park upgrade | Upgrade | 20 | 300 | | | | | | | | | | | | | | | | | | |
| Safer Rural Roads | Upgrade | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Street Lighting Improvement Program | Upgrade | | | | | | | | 300 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Survey drone replacement | Upgrade | | | | 30 | | | | | | | | 30 | | | | | | | | |
| Town Hall / Annex switchboard upgrade | Upgrade | 120 | | | | | | | | | | | | | | | | | | | |
| Town hall Annex plant room replace HVAC | Upgrade | | | | 1500 | | | | | | | | | | | | | | | | |
| Vulnerable road user | Upgrade | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Youngtown Memorial Ground behind goal nets | Upgrade | | | | | | 50 | | | | | | | | | | | | | | |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Water/ Development - Gallopers Rise | Upgrade | 480 | | | | | | | | | | | | | | | | | | | |
| Lilydale Waste Transfer Station | Waste - Upgrade | 80 | 250 | | | | | | | | | | | | | | | | | | |
| Truck Wash-down Facility Upgrade | Waste - Upgrade | | | | | 400 | | | | | | | | | | | | | | | |
| Green Waste Area Resurfacing | Waste - Renewal | | 60 | | | | | | | | | | | | | | | | | | |
| iWeigh software Update | Waste - Renewal | | | | 80 | | | | | | | | | | | | | | | | |
| Lilydale Oil Recovery Unit Replacement | Waste - Renewal | 10 | | | | | | | | | | | | | | | | | | | |
| LWC Boom gates Replacements | Waste - Renewal | | | | | | | 70 | | | | | | | | | | | | | |
| LWC Oil Recovery Unit Replacement | Waste - Renewal | | | | | 10 | | | | | | | | | | | | | | | |
| LWC Weighbridge Traffic Lights Replacement | Waste - Renewal | | | | | 10 | | | | | | | | | | | | | | | |
| Nunamara Oil Recovery Unit Replacement | Waste - Renewal | | | | | 10 | | | | | | | | | | | | | | | |
| Perimeter fencing and entry gate | Waste - Renewal | 300 | | | | | | | | | | | | | | | | | | | |
| Perimeter Road resurfacing | Waste - Renewal | | | | | 250 | | | | | | | | | | | | | | | |
| Security System Update | Waste - Renewal | | | | | | 80 | | | | | | | | | | | | | | |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Walking floor and compactor hydraulics | Waste - Renewal | | 500 | | | | | | | | | | | | | | | | | | |
| Weighbridge Tag Reader Replacements | Waste - Renewal | | | | | 100 | | | | | | | | | | | | | | | |
| Car park boom gate access management | Renewal | | | | | | | | | 300 | 300 | | | 300 | | | | | | 300 | |
| Carr Villa Renewal Drainage | Renewal | 55 | 55 | 55 | 55 | | | | | | | | | | | | | | | | |
| Carr Villa Road Surface Renewal | Renewal | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| CoL printer renewal program | Renewal | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| First Tasmanians | Renewal | | | | 270 | | | | 270 | | | | | 270 | | | | | 270 | | |
| IT Corporate Software Renewal | Renewal | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| IT Infrastructure Renewal Program | Renewal | 554 | 300 | 500 | 300 | 300 | 300 | 300 | 500 | 300 | 300 | 300 | 300 | 500 | 300 | 300 | 300 | 300 | 500 | 300 | 300 |
| LA Internal Finishes & Fittings Renewal | Renewal | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| LA Plant & Equipment Renewal | Renewal | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| LAC Cardio equipment | Renewal | 130 | | 70 | | | 130 | | 70 | | | 130 | | 70 | | | 130 | | | 70 | |
| LAC Competition Pool Boom Replacement | Renewal | | | | 650 | | | | | | | | | | | | | | | | |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAC indoor interactive play equipment | Renewal | | | 350 | | | | | | | | | | | | | | 350 | | | |
| LAC Indoor Thermal Pool Blanket Replacement | Renewal | | | | | 100 | | | | | | | | | | | | | | | |
| LAC LAfit Strength Equipment Replacement | Renewal | 100 | | | | | | | | | | 100 | | | | | | | | | |
| LAC Outdoor Waterslide Replacement | Renewal | | | | | 400 | | | | | | | | | | | | | | | |
| LAC Water treatment plant | Renewal | 80 | 80 | | | | | | | | | 80 | 80 | | | | | | | | |
| Cataract Gorge infrastructure renewal | Renewal | | | | | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | | | | | | | | |
| Cataract Gorge Restaurant Viewing Deck | Renewal | | | | | | | 60 | | | | | | | | | | | | | |
| Alexandra Bridge | Renewal | 1500 | | | | | | | | | | | | | | | | | | | |
| Cataract Gorge Rotunda toilet refurbishment | Renewal | | 100 | | | | | | | | | | | | | | | | | | |
| Centre Way Lane Surface Rehabilitation | Renewal | 60 | | | | | | | | | | | | | | | | | | | |
| City Park Fence | Renewal | 100 | | | | | | | | | | | | | | | | | | | |
| City Park Play Space & Duck Pond Renewal | Renewal | 1150 | | | | | | | | | | | | | | | | | | | |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| City Wide Play Space Equipment Renewal | Renewal | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| Community hall renewal program | Renewal | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Fleet Renewal | Renewal | 330 | 320 | 404 | 542 | 916 | 710 | 585 | 389 | 960 | 727 | 622 | 596 | 372 | 527 | 155 | 490 | 359 | 420 | 416 | 416 |
| Flood Gates Program | Renewal | | | | | 60 | | | | | 200 | | | | | 200 | | | | | |
| Footpath Reconstruction program | Renewal | 1020 | 1020 | | 2060 | 1040 | 1040 | 1040 | 1040 | 950 | 950 | 950 | 950 | 950 | 840 | 840 | 840 | 840 | 840 | 840 | 840 |
| Footpath Reseal Program | Renewal | 70 | 70 | 70 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| Implementation of CCTV review | Renewal | | | | | 150 | | | | | | | | | | | | | | | |
| Municipal Revaluation | Renewal | 680 | | | | | | 680 | | | | | | 680 | | | | | | 680 | |
| Irrigation System Renewal | Renewal | 100 | | | | | | | | | | | | | | | | | | | |
| Kerb renewal program | Renewal | | | | | 1740 | 1740 | 1740 | 1740 | 1740 | 825 | 825 | 825 | 825 | 825 | 500 | 500 | 500 | 500 | 500 | 500 |
| Keying system implementation | Renewal | 35 | 35 | | | | | | | | | | | | | | | | | | |
| Parking officer hand held | Renewal | 40 | | 40 | | 40 | | 40 | | 40 | | 40 | | 40 | | 40 | | 40 | | 40 | |
| Large format printer scanner replacement | Renewal | | | | 50 | | | | | | | | 50 | | | | | | | | |
| Levee Penetrations Infrastructure works | Renewal | | | | | 100 | | | | | 100 | | | | | 100 | | | | | 100 |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Lighting structure Renewal Program | Renewal | 100 | | | | | | | | | | | | | | | | | | | |
| Major plant renewal | Renewal | 1610 | 1780 | 2000 | 2028 | 1363 | 1469 | 1115 | 2219 | 3234 | 1826 | 1397 | 1248 | 831 | 964 | 1847 | 861 | 2037 | 1580 | 1040 | 1040 |
| Minor plant/ Equipment renewal | Renewal | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 |
| Parks BBQ Renewal Program | Renewal | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| Phenomena Factory Upgrade | Renewal | | | 750 | | | 750 | | | 750 | | | 750 | | | 750 | | | 750 | | |
| Plant and Equipment (Museum) | Renewal | 300 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 |
| Parks Bridge Renewal Program | Renewal | 114 | 91 | 229 | 177 | 63 | 2000 | 77 | 130 | 15 | 600 | 280 | 870 | 36 | | 116 | | | | | |
| Parks Furniture Replacement Program | Renewal | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Parks Road and Carpark Reseal Program | Renewal | 50 | 750 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Penstocks/Tide flaps program | Renewal | | 50 | | | | | 150 | | | | 150 | | | | 150 | | | | | |
| QVMAG Minor Exhibition Hardware Renewal Program | Renewal | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| QVMAG Planetarium Show Renewal | Renewal | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Play Space Renewals | Renewal | | | | | 20 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Punchbowl Reserve SPS Electrical Cabinet | Renewal | | | | | | 40 | | | | | | | | | | | | | | |
| QVMAG gas boiler replacement | Renewal | 600 | | | | | | | | | | | | | | | | | | | |
| QVMAG stone building HVAC renewal | Renewal | | | | | | | | | | | | 45 | | | | | | | | |
| Racecourse Cres Electrical Renewal | Renewal | | | | | | | | | | | | | | 95 | | | | | | |
| Recreation and Parks Design Program | Renewal | | | | | 100 | 100 | 100 | | | | | | | | | | | | | |
| Resheeting Program | Renewal | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Road Reseal Program | Renewal | 1600 | 1600 | 1600 | 3000 | 5020 | 5020 | 5020 | 5020 | 4380 | 4380 | 4380 | 4380 | 4380 | 3680 | 3680 | 3680 | 3680 | 3680 | 3680 | 3680 |
| Rails gallery | Renewal | | | | | 500 | 500 | | | | | 500 | 500 | | | | | | | | 500 |
| Roads Reconstruction Program | Renewal | 1415 | 875 | | 500 | 500 | 500 | 500 | 500 | 560 | 560 | 560 | 560 | 560 | 590 | 590 | 590 | 590 | 590 | 590 | 590 |
| Sport facility renewal program | Renewal | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |

| Project name | Type | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Survey instrument renewal program GNSS (GPS) system | Renewal | | | | 40 | | | | | 40 | | | | | 40 | | | | | | |
| Surveying Total Station instrument replacement | Renewal | | | | | 41 | | | | | 41 | | | | | 41 | | | | | |
| SW Main Renewal Program | Renewal | 275 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Town hall and annexe refurbishment | Renewal | 500 | | | | | | | | | | | | | | | | | | | |
| Town Hall Annex Plant & Equipment Renewal | Renewal | 40 | | | | | | | | | | | | | | | | | | | |
| Track/ footpath/ trail renewal program | Renewal | 350 | 80 | 80 | | | | | | | | | | | | | | | | | |
| Transport - Other Asset Renewal | Renewal | 30 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 |
| Tas Connections | Renewal | | 500 | 940 | | | | | | | 500 | 940 | | | | | | | | 500 | |
| Teams Telephony and Contact Centre Solution | Renewal | 86 | | | | | | | | | | | | | | | | | | | |
| Trevallyn Road Kings Bridge Retaining Wall Reconstruction | Renewal | 250 | | | | | | | | | | | | | | | | | | | |
| Princess Theatre and Earl Arts Centre | Renewal | 1200 | 8800 | 2000 | | | | | | | | | | | | | | | | | |


PROGRESS

## List of photography

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  City of Launceston Riverbend Park
  Photo credit: Nick Hanson
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  City of Launceston Leisure & Aquatic Centre
  Photo credit: Nick Hanson
- **Page 5**
  Invermay Road, Mowbray
  Photo credit: Nick Hanson
- **Page 7**
  University of Tasmania Stadium
  Photo credit: Launceston Place Brand
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  Albert Hall
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  QVMAG Inveresk
  Photo credit: Queen Victoria Museum and Art Gallery
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  Ash Gardens at Carr Villa
  Photo credit: City of Launceston
- **Page 30**
  Prince's Square
  Photo credit: Launceston Place Brand
- **Back Cover Image**
  City of Launceston Brisbane Street Mall
  Photo credit: Nick Hanson


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City of LAUNCESTON