

1. EXECUTIVE SUMMARY

Context

Kyogle Council provides transport infrastructure to facilitate access and amenity within the community.

The funding of transport is the most significant infrastructure challenge for council, and long term planning is essential to ensure that any loss or reduction in services and associated risks are managed. The Transport network comprises:

- Rural Roads and Bridges
- Footpaths
- Urban Streets
- Signs, guardrail, and other roadside furniture

These infrastructure assets have a combined replacement value of \$297.8 M.

Relevant Asset Management Documents

- Kyogle Council Road Network Management System
- Bridge Management Strategy
- RTA Routine Maintenance Council Contract
- Section 94 Contributions Plan Urban and Rural Roads 2001
- Section 94 Development Contributions Plan 2008 Residential, Rural residential and Heavy Haulage Development
- Pedestrian Access and Mobility Plan
- Various work method statements and procedures

What does it Cost?

The projected cost to provide the services covered by this Asset Management Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$8,981,000 per year.

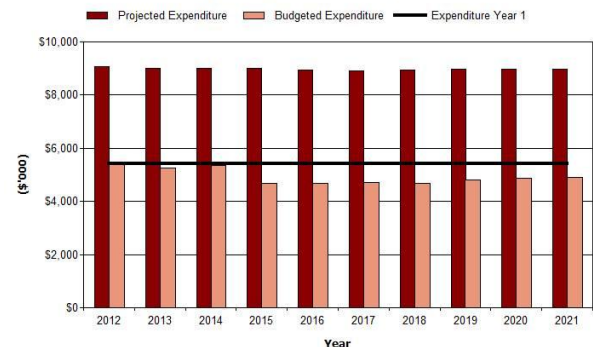
Council's estimated available funding for this period is \$4,937,000 per year which is 55% of the cost to provide the service. This is a funding shortfall of \$4,044,000 per year. (Scenario 2) Projected and budgeted expenditure are shown in the following graph.

There is over \$70M of assets in poor to very poor condition. There is substantial work required on road pavements that are failing, and timber bridges that are past the end of their useful lives. There are also significant improvements required to existing roads to bring them to a modern engineering standard.

Current funding levels are not delivering the level of service expected by the community. If funding levels

cannot be increased, reduced service levels will need to be agreed to in consultation with the community.

Kyogle - Projected and Budget Expenditure for (Transport_S2_V3)



What we will do

Council plans to provide Transport services for the following:

- Operation, maintenance, renewal and upgrade Transport Assets to meet service levels set by council in annual budgets.
- \$2.7M of new/ major upgrades within the 10 year planning period including new footpaths, road widening, bridge widening and other improvements.

What we cannot do

While Council does not have enough funding to provide all services at the desired service levels or provide new services in the in the 10 year period, there is also a funding shortfall over the long term.

The long term average sustainability ratio is 0.66 which indicates that the current funding is only 66% of the funds required over the long term average.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- The gravel road network cannot be sustained at the current standards
- The sealed road network cannot be sustained at the current standards
- Most timber bridges are at or near the end of the serviceable life
- accidents and liability claims will increase as the road standards decrease

We will endeavour to manage these risks within available funding by prioritising works within the funding available, monitoring bridges, applying closures, load limits and speed restrictions as required.

The Next Steps

The actions resulting from this asset management plan are:

- Maintain the current assets in a safe condition
- Continue to assess condition
- Define maintenance standards and levels of service that can be delivered at various funding levels
- Improve the analysis of options so that an informed discussion can be had with the community about priorities and future levels of service and funding

Questions you may have

What is this plan about?

This asset management plan covers the infrastructure assets that serve the Kyogle Councils Community's Transport needs. These assets include:

- Rural Roads and Bridges
- Footpaths
- Urban Streets
- Signs, guardrail, and other roadside furniture

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Why is there a funding shortfall?

Many of these assets are approaching the later years of their life and require replacement, services from the assets are decreasing and maintenance costs are increasing.

Councils' present funding levels are insufficient to continue to provide existing services at current levels in the medium term.

What options do we have?

Resolving the funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately reflects the asset inventory, how assets are performing and when assets are not able to provide the required service levels,

2. Improving our efficiency in operating, maintaining, replacing existing and constructing new assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs
6. Consulting with the community to ensure that transport services and costs meet community needs and are affordable,
7. Developing partnership with other bodies, where available to provide services;
8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

It is likely that council will have to reduce service levels in some areas, unless new sources of revenue are found.



What can we do?

Council can develop options and priorities for future Transport services. This will be assisted by developing greater knowledge of the costs of providing the services, consulting with the community to plan future services to match the community services needs with ability to pay for services and maximise benefit to the community from the cost to the community.

What can you do?

Council will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how Council may change or reduce its transport services mix to ensure that the appropriate level of service can be provided to the community within available funding.

1. EXECUTIVE SUMMARY

Context

Kyogle Council provides Stormwater and Flood Management infrastructure to provide flood protection and amenity within the community.

The funding of stormwater drainage is a significant infrastructure challenge for council, although in the short to medium term it is the provision of additional infrastructure that is required more so than the renewal of the existing infrastructure.

The Stormwater Service

The stormwater network comprises:

- Pits, Pipes, Culverts and Channels
- Natural Drains
- Kerb and Gutter
- Flood and Stormwater Management Systems
- Flood Modification Works
- Gross Pollutant Traps

These infrastructure assets have a replacement value of \$24.5 M.

Relevant Asset Management Documents

- Kyogle Urban Stormwater Management Plan
- Kyogle Floodplain Risk Management Plan and Study
- Kyogle Integrated Water Cycle Management Strategy Study
- Developer Servicing Plan Water Sewer Stormwater
- Bonalbo Long Term Water Supply Strategy and Drought Management Plan

What does it Cost?

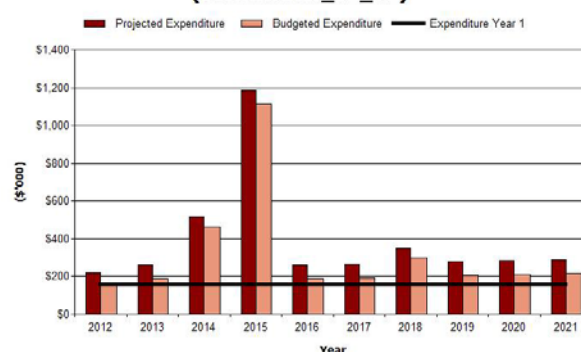
The projected cost to provide the services covered by this Asset Management Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$391,000 per year.

Council's estimated available funding for this period is \$323,000 per year which is 83% of the cost to provide the service. This is a funding shortfall of \$68,000 per year. Projected and budgeted expenditure are shown in the following graph.

There is no backlog of renewal works, but significant improvements are required to the existing systems.

Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term.

Kyogle - Projected and Budget Expenditure for (Stormwater_S2_V2)



What we will do

Council plans to provide Stormwater Drainage services for the following:

- Operation, maintenance, renewal and upgrade Stormwater Assets to meet service levels set by council in annual budgets.
- Fund improvements to the stormwater and flood managements systems with \$2.7M of new upgrades within the 10 year planning period.

What we cannot do

Council's current funding is insufficient to provide all services at the desired service levels or provide new services in the long term. The long term average sustainability ratio is 0.64 which indicates that the current funding is only 64% of the funds required. It will be important to monitor the aging of the stormwater assets to ensure adequate planning time before significant renewals are required.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- General deterioration of the network
- Flooding due to blockages
- Inadequate systems

We will endeavour to manage these risks within available funding by:

- Monitor the condition of the network
- Monitor and review the cause of failures
- Regularly review the priorities, plan new works including flood modification works in Kyogle

The Next Steps

The actions resulting from this asset management plan are:

- Maintain the current asses in safe condition
- Continue to monitor the condition of assets so that there is adequate planning time for periods of major renewals
- Provide additional stormwater assets in a planned manner and only where agreed criteria are met.

Questions you may have

What is this plan about?

This asset management plan covers the infrastructure assets that serve the Kyogle Shire Community's stormwater drainage needs. These assets include:

- Pits, Pipes, Culverts and channels
- Natural Drains
- Kerb and Gutter
- Flood and Stormwater Management Systems
- Flood modification works
- Gross Pollutant Traps

These assets have been provided throughout the Council area that enables people to have protection from flooding and minimise the impacts of stormwater runoff.

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Is there a funding shortfall?

Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term.

These funding requirements should be monitored as although the renewal of the existing stormwater infrastructure is not currently required, it will be required in the future.

Current stormwater drainage challenges primarily relate to the provision of additional infrastructure in locations of known need.

What options do we have?

Resolving the funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels,
2. Improving our efficiency in operating, maintaining, replacing existing and constructing new assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs
6. Consulting with the community to ensure that transport services and costs meet community needs and are affordable,
7. Developing partnership with other bodies, where available to provide services;

8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

In the long term it is likely that council will have to reduce service levels in some areas, unless new sources of revenue are found.



What can we do?

Council can develop options and priorities for future stormwater services with costs of providing the services, consult with the community to plan future services to match the community services needs with ability to pay for services and maximise benefit to the community for costs to the community.

What can you do?

Council will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how Council may change or reduce its transport services mix to ensure that the appropriate level of service can be provided to the community within available funding.

1. EXECUTIVE SUMMARY

Context

The Buildings and Community Facility network comprises:

- Administration Buildings
- Community Buildings (Council Owned)
- Pre Schools
- Public Cemeteries
- Public Libraries
- Swimming Pools

These infrastructure assets have a replacement value of \$22.7 M.

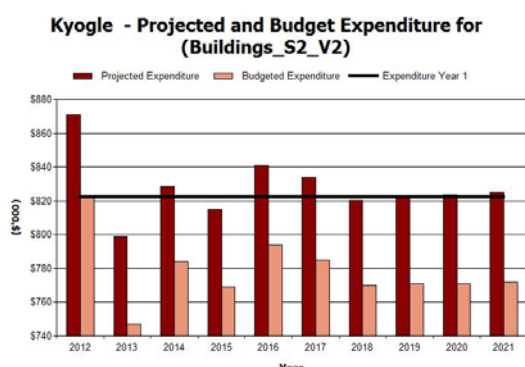
Relevant Asset Management Documents

- Crown Reserve Strategic Plan
- Pre-School Lease Agreements
- Grove House Occupation Agreement
- Seniors Centre Lease Agreement
- KMI Hall Hiring Agreement
- Visitors Information Centre Café Lease Agreement
- Section 94 Development Contributions Plan 2008 Residential, Rural residential and Heavy Haulage Development
- Section 94 Contributions Plan 1992

What does it Cost?

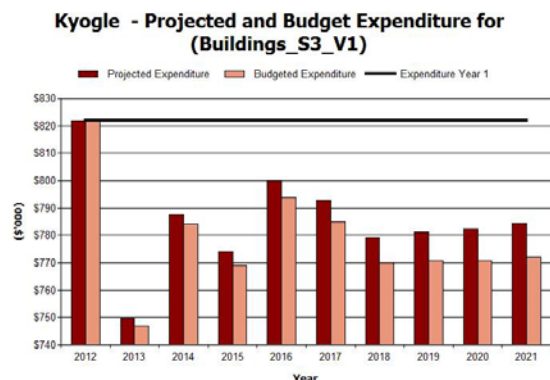
The projected cost to provide the services covered by this Asset Management Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$828,000 per year.

Council's estimated available funding for this period is \$779,000 per year which is 94% of the cost to provide the service. This is a funding shortfall of \$49,000 per year. Projected and budgeted expenditure are shown in the graph below.



Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term, the funding will not be sufficient in the long term.

What we will do



Council plans to provide Building and Community Facilities. These require:

- Operation, maintenance, renewal and upgrades to meet service levels set by council in annual budgets.

What we cannot do

Council does not have enough funding to provide all services at the desired service levels or provide new services in the long term. The long term average sustainability ratio is 0.67 which indicates that the current funding is only 67% of the funds required.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Not having a detailed condition assessment for this asset group
- The need for an assessment of function and utilisation of this asset group.

We will endeavour to manage the medium term risks by maintaining these facilities within available funding provisions.

The Next Steps

The actions resulting from this asset management plan are:

- Maintain the current assets in a safe condition
- Commence assessment of condition
- Commence assessment of the functional requirements and utilisation of buildings

Questions you may have

What is this plan about?

This asset management plan covers the infrastructure assets that serve the Kyogle Shire Community's Building and Community Facility needs. These assets enable people to access the services provided through these assets and include:

- Administration Buildings
- Community Buildings (Council Owned)
- Pre Schools
- Public Cemeteries
- Public Libraries
- Swimming Pools

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Why is there a funding shortfall?

Many of these assets are approaching the later years of their life and require replacement, services from the assets are decreasing and maintenance costs are increasing.

Whilst Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term, these funding levels may be insufficient in the longer term.

What options do we have?

Resolving the funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels,
2. Improving our efficiency in operating, maintaining, replacing existing and constructing new assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs
6. Consulting with the community to ensure that services and costs meet community needs and are affordable,
7. Developing partnership with other bodies, where available to provide services;

8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

It is likely that council will have to reduce service levels in the longer term, or reduce the asset base by disposing of under utilised buildings.



What can we do?

Council can develop options and priorities for future Building and Community Facility services. This will be assisted by developing greater knowledge of the costs of providing the services, consulting with the community to plan future services to match the community services needs with ability to pay for services and maximise benefit to the community for costs to the community.

What can you do?

Council will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how Council may change or reduce its Building and Community Facility services mix to ensure that the appropriate level of service can be provided to the community within available funding.

1. EXECUTIVE SUMMARY

Context

Council maintains and operates parks and gardens and Crown Reserves across the Kyogle Local Government Area.

These include;

- Parks and open spaces
- Crown Reserves and associated structures
- Sporting facilities
- Playground equipment
- Other structures

These infrastructure assets have a replacement value of \$5.3M.

Relevant Asset Management Documents

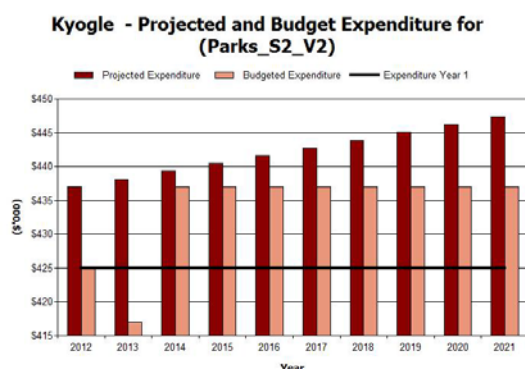
- Crown Reserves Strategic Plan
- Section 94 Contributions Plan 1992

What does it Cost?

The projected cost to provide the services covered by this Asset Management Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$442,000 per year.

Council's estimated available funding for this period is \$437,000 per year which is 99% of the cost to provide the service. This is a minor funding shortfall of \$5,000 per year, and is due to the additional maintenance and operation funds associated with creation of new assets. Projected and budgeted expenditure are shown in the graph below.

There is no backlog of renewal works, although some CCA treated timber playgrounds remain in use.



Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term.

What we will do

Council plans to continue to provide services to the community from Parks and Reserves. This will require continuation of funding to undertake:

- Operation, maintenance, renewal and upgrades to meet the service levels set by council in annual budget

What we cannot do

Council has close to the sufficient funding to provide for the existing services at the current service levels. The long term average sustainability ratio is 0.83 which indicates that the current funding is 83% of the funds required.

Current service levels can be maintained in the medium (10 year) term.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Regulatory Standards not being met
- User needs not achieved
- Deterioration of facilities

We will endeavour to manage these risks within available funding by:

- Monitor and plan for industry standard changes
- Monitor utilisation patterns and plan for user requirements
- Continue to assess costs, and update the Parks and Reserves Asset Management Plan to anticipate trends

The Next Steps

The actions resulting from this asset management plan are:

- Maintain the current Parks and Reserve assets in safe condition
- Continue to monitor the condition and regulatory standards relating to these assets so that there is adequate planning time for periods of major renewals or changed standards
- Monitor user needs so that the service provided meets expectations as best as financially possible
- Provide additional infrastructure in a planned manner and only where agreed criteria are met

Questions you may have

What is this plan about?

This asset management plan covers the services from Parks and Reserves assets for the Kyogle Council's Community's needs.

Council maintains and operates parks and gardens and Crown Reserves across the Kyogle Local Government Area. These include;

- Parks and open spaces
- Various Crown Reserves and associated structures used for recreational uses such as sporting facilities, halls, and other specific functions.
- Playground equipment
- Sporting facilities
- Other

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Is there a funding shortfall?

As assets are approaching the later years of their life and require replacement, services from the assets are decreasing and maintenance costs are increasing.

Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term.

What options do we have if there is a funding shortfall?

Resolving a funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels,
2. Improving our efficiency in operating, maintaining, replacing existing and constructing new assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs
6. Consulting with the community to ensure that transport services and costs meet community needs and are affordable,
7. Developing partnership with other bodies, where available to provide services;
8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

It is likely that council will have to reduce service levels in some areas, unless new sources of revenue are found. For Parks and Reserves the service level can be maintained in the medium term.



What can we do?

Council can develop options and priorities for future services provided by parks and reserve with better knowledge of the costs of providing the services, consult with the community to plan future services to match the community services needs and ability to pay for services to maximise benefit for the community and minimise costs to Council.

What can you do?

Council will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how Council may change or reduce its transport services mix to ensure that the appropriate level of service can be provided to the community within available funding.

1. EXECUTIVE SUMMARY

Context

Kyogle Council operates and maintains a fleet of construction plant as well as a small transport fleet and minor plant items.

Plant Equipment and Emergency Services

The Plant, equipment and emergency services assets are associated with:

- Animal Control
- Emergency Services
- Engineering and Works
- Environmental Health
- Fire Protection
- Health
- Plant
- Plant and Depots
- Quarries
- Ranger Services

These infrastructure assets have a replacement value of \$16.9 M.

Relevant Asset Management Documents

- Northern Rivers Rural Fire Service Zoning Agreement
- Northern Rivers Zone Service Agreement
- Kyogle Council Local Disaster Plan
- Kyogle Council Emergency Risk Management Study
- Various operations and maintenance manuals and procedures

What does it Cost?

The projected cost to provide the services covered by this Asset Management Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$3,503,000 per year.

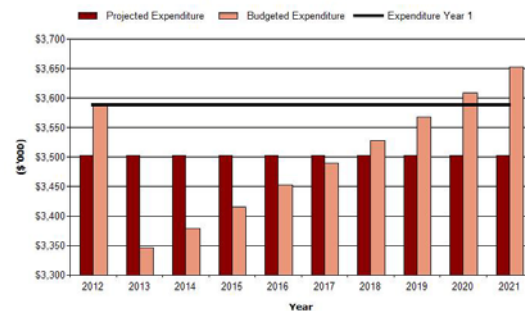
Council's estimated available funding for this period is \$3,503,000 per year which is 100% of the cost to provide the service. Projected and budgeted expenditure are shown in the graph below.

There is no backlog of renewal works.

Councils' present funding levels are sufficient to continue to provide existing services at current levels

in the medium term.

Kyogle - Projected and Budget Expenditure for (Plant_S2_V2)



What we will do

Council plans to continue to provide a broad range of services to the community that are reliant on the use of plant and equipment. This will require continuation of funding to undertake:

- Operation, maintenance, renewal and upgrades to meet service levels set by council in annual budgets.

What we cannot do

Council currently has enough funding to provide services at the desired service levels.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified potential major risks as:

- Poor efficiency due to aging equipment
- Increased downtime if maintenance and renewal is not adequate
- Obsolete equipment

We will endeavour to manage these risks within available funding by:

- Provide recommended servicing
- Optimised replacement program
- Monitor costs of equipment

The Next Steps

The actions resulting from this asset management plan are:

- Maintain the current assets in safe condition
- Continue to monitor the condition of plant so that there is adequate planning time for periods of major renewals
- Provide additional plant in a planned manner and only where agreed criteria are met.

Questions you may have

What is this plan about?

This asset management plan covers the Plant, Equipment and Emergency Services assets that support varied activities across council's operations. These assets are associated with the following services:

- Animal Control
- Emergency Services
- Engineering and Works
- Environmental Health
- Fire Protection
- Health
- Plant
- Plant and Depots
- Quarries
- Ranger Services

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Is there a funding shortfall?

As assets are approaching the later years of their life and require replacement, services from the assets will decrease and maintenance costs will increase.

Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term.

What options do we have?

Resolving a funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels,
2. Improving our efficiency in operating, maintaining, replacing existing and constructing new assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,

4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs
6. Consulting with the community to ensure that transport services and costs meet community needs and are affordable,
7. Developing partnership with other bodies, where available to provide services;
8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.



What happens if we don't manage the shortfall?

Given the current funding level it is unlikely that council will have to reduce service levels.

What can we do?

Council can continue to develop options and priorities for the future planning of Plant, Equipment and Emergency Services.

What can you do?

Council will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how Council may change or reduce its services mix to ensure that the appropriate level of service can be provided to the community within available funding.

1. EXECUTIVE SUMMARY

Context

Council operates two licensed landfill sites at Woodenbong and Kyogle and two transfer stations. Council also provides domestic and commercial waste collection and disposal services to Kyogle and villages.

The Waste Service

The Waste Services assets comprise:

- Commercial Waste Management
 - Buildings, Land Improvements and Other Structures
- Domestic Waste Management
 - Land Improvements

These infrastructure assets have a replacement value of \$915,867.

Relevant Asset Management Documents

- Kyogle Landfill Environmental Management Plan
- Kyogle and Woodenbong Landfill Protection of the Environment Licenses
- NOROC Regional Waste Strategy
- Kyogle Waste Transfer Station Concept Design

What does it Cost?

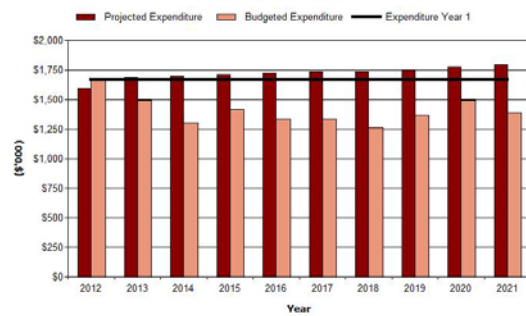
The projected cost to provide the services covered by this Asset Management Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$1,635,000 per year.

Council's estimated available funding for this period is \$1,720,000 per year which is 82% of the cost to provide the service. This is a funding shortfall of \$314,000 per year. Projected and budgeted expenditure are shown in the graph below.

There is no backlog of renewal works, and significant capital improvements are required to improve recycling and reduce transportation costs. The operational environment is also changing with landfill volumes subject to significant State Government levies, which are projected to increase significantly over time.

Long term financial planning has not been undertaken for this service.

Kyogle - Projected and Budget Expenditure for (Waste_S2_V2)



Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term.

What we will do

Council plans to continue to provide waste services to the community that are reliant on varied infrastructure, plant and equipment. This ongoing service will require continuation of funding to undertake:

- Operation, maintenance, renewal and upgrades to meet service levels set by council in annual budgets.

What we cannot do

Council currently has enough funding to provide services at the desired service levels. The shortfalls identified are due to increased operational and maintenance costs associated with new assets and government levies. This requires further assessment for the next update of the Waste Services Asset Management Plan.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified potential major risks as:

- Poor efficiency due to aging equipment and operational issues
- Increased downtime if maintenance and renewal is not adequate
- Obsolete equipment

We will endeavour to manage these risks within available funding by:

- Provide recommended servicing
- Optimised replacement program
- Monitor costs of equipment

The Next Steps

The actions resulting from this asset management plan are:

- Maintain the current assets in safe condition

- Continue to monitor the condition of plant so that there is adequate planning time for periods of major renewals
- Provide additional plant in a planned manner and only where agreed criteria are met.
- Further analysis of the additional operational and maintenance costs associated with new assets

Questions you may have

What is this plan about?

This asset management plan covers the infrastructure assets that serve the Kyogle Council's Community's Waste Service's needs.

These assets include The Waste Services assets comprise:

- Commercial Waste Management
- Domestic Waste Management
- Land Improvements.

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Is there a funding shortfall?

As assets are approaching the later years of their life and require replacement, services from the assets will decrease and maintenance costs will increase.

Councils' present funding levels are sufficient to continue to provide existing services at current levels in the medium term.

What options do we have if there is a shortfall?

Resolving a funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels,
2. Improving our efficiency in operating, maintaining, replacing existing and constructing new assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs

6. Consulting with the community to ensure that transport services and costs meet community needs and are affordable,
7. Developing partnership with other bodies, where available to provide services;
8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

Given the current funding level it is unlikely that council will have to reduce service levels.



What can we do?

Council can continue to develop options and priorities for the future planning of Waste Services.

What can you do?

Council will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how Council may change or reduce its services mix to ensure that the appropriate level of service can be provided to the community within available funding.