

**Coffs Harbour City Council**

Asset Management Plan  
for Transport, Drainage, Recreation  
Services and Building Assets

March 2011



achieving  
**results**  
in the public sector

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#### Document Status

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## 1 INTRODUCTION

### 1.1 Background

Coffs Harbour City Council provides a range of services to its community and to support these services it operates and maintains a range of infrastructure assets. Council has acquired these assets over an extended period by a number of different means. Some assets have been purchased or constructed by Council or its contractors and other assets have been contributed by developers and others.

Council's goal in providing and managing its infrastructure assets is to meet the adopted levels of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Taking a life cycle approach
- Developing cost-effective management strategies for the long term
- Providing a defined level of service and monitoring performance
- Understanding and meeting the demands of growth through demand management and infrastructure investment
- Managing risks associated with asset failures
- Sustainable use of physical resources
- Continuous improvement in asset management practices.<sup>1</sup>

This Asset Management Plan has been prepared taking Council's Vision, Purpose and Strategic Themes into account.

Council's Vision is

*Coffs Harbour - the Healthy City, the Smart City, the Cultural City for a Sustainable Future*

Council's Purpose is

*To make Coffs Harbour a better place to live, as a regional city for present and future communities*

The *Coffs Harbour 2030* Community Strategic Plan identifies five Vision 'themes':

- Looking after our environment
- Learning and prospering
- Places for living
- Moving around
- Looking after our community

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<sup>1</sup> IIMM 2006 Sec 1.1.3, p 1.3

## 1.2 Purpose of this asset management plan

This Asset Management Plan (AMP) provides the framework to ensure that Council's transport, drainage, recreation services and building assets are operated, maintained, renewed and upgraded to ensure that the levels of service are achieved in the most cost effective and sustainable way.

The plan is a first cut asset management plan and focuses on the following assets groups; transport, drainage, recreation services and buildings. The asset groups in each asset class are shown in Table 1-1 below.

**Table 1-1 Asset classes and groups**

Transport	Drainage	Recreation Services	Buildings
Roads	Detention Basins	Barriers	Council Offices
Bridges	Headwalls	Public Lighting (not including street lights)	Works Depot
Footpaths	Channels	Maintained Vegetation Areas	Public Halls
Bus shelters	Gross Pollutant Traps	Structures	Neighbourhood / Community
Kerb and gutter	Culverts	Outdoor Furniture	Residences
Guardrails	Pipes	Playgrounds	Commercial
Signs	Pits	Public Art	Museum
		Sports Facilities (not including Stadiums etc)	Library
		Street Trees	Childcare Centres
		Jetties	Art Gallery
			Theatres
			Amenities / Toilets
			Bush Fire Sheds
			Club Houses
			Storage Sheds
			Waste Facility

The plan does not contain detailed technical information, but provides the current position regarding Council's transport, drainage, recreation service and building assets and their sustainable provision in the future, and incorporates an asset management improvement plan. Where detailed information is available it is included by reference.

## 1.3 Objective of asset management

The objective of asset management is to enable assets to be managed such that agreed Levels of Service are consistently achieved in the most cost effective way. There are two types of Level of Service:

- Customer Levels of Service which are related to the service that the customer receives. The community's expectations with regard to levels of service are communicated to Council via consultation. The levels of service are established by Council taking the communities expectations and available funding into account
- Technical Levels of Service are technical in nature and are the means by which council officers establish the level of operation and maintenance required to ensure that the Customer Levels of Service are achieved

Current levels of service are governed by available funding. Historically there have been no clearly defined customer levels of service for infrastructure assets, apart from Council's Customer Service Policy which is generally focused on response times to customer enquiries and requests.

Council has target response times for responding to customer requests for service for the various asset types. These target response times are detailed in Table 1-2.

**Table 1-2 Target response times**

Response Times	Target (%)
<b>All Asset Classes</b>	
Percentage of verbal enquiries responded to within three working days	100
<b>Recreational Services</b>	
Percentage of requests relating to work on playgrounds responded to within seven days	100
Percentage of Work Orders completed within the stated period	90
Percentage of requests relating to works on footpaths and boardwalks in reserves responded to within seven days	100
Percentage of requests relating to works on beach accessways responded to within seven days	100
Percentage of requests relating to street tree maintenance responded to within seven days	100
Percentage of responses to requests regarding boat ramp availability responded to within three working days	100
Percentage of responses to jetty structure damage or vandalism within three working days	100
Percentage of responses to requests for works within public parks within seven days	100
<b>Regional Roads</b>	
Response to requests relating to potholes, failed pavement and damaged kerb and gutter on regional roads within three working days	100



Response Times	Target (%)
<b>Local Roads</b>	
Seal pot-holes on local and regional roads within seven days	100
Repair or remove dangerous signs within one day	100
Repair defective signs within seven days	100
Percentage of responses to requests relating to damaged kerb and gutter on local roads within three working days	100
Percentage of responses to requests relating to potholes on high traffic local roads within three working days	100
Percentage of gravel roads graded at least once per year	100
<b>Bridges</b>	
Percentage of responses to requests relating to minor bridge maintenance within three working days	100
Percentage of responses to requests relating to damage to bridge structures within three working days	100
<b>Footpaths / Cycleways</b>	
Percentage of responses to requests relating to minor pathway and cycleway maintenance within three working days	100
Percentage of responses to requests relating to damage to bus shelters within three working days	100
<b>Drainage</b>	
Percentage of responses to requests relating to drainage likely to cause property damage within three working days	100
Percentage of responses to requests relating to flood damage due to poorly maintained drains within three working days	100
Blocked drains causing property damage cleared within one day	100
<b>Parking</b>	
Percentage of responses to requests relating to litter and rubbish in public car parks within three working days	100
Percentage of responses to requests relating to damage or vandalism in public car parks within three working days	100
<b>Street and Toilet Cleaning</b>	
Percentage of responses to requests relating to litter and rubbish in the CBD and town centres within three working days	100
Percentage of responses to requests relating to toilet cleanliness in the CBD and town centres within three working days	100

## 1.4 Relationship with other planning documents

This AMP should be read in conjunction with the following associated documents:

- Coffs Harbour 2030 Community Strategic Plan
- Coffs Harbour City Council's Delivery Program 2010 - 2014
- Coffs Harbour City Council's Operational Plan 2010 - 2011
- Coffs Harbour City Council's Program Budgets 2010 - 2011
- Coffs Harbour City Council's Asset Management Policy and Strategy

## 1.5 Key stakeholders

Key stakeholders in relation to the transport assets are detailed in Table 1-3.

**Table 1-3 Key stakeholders**

Stakeholder	Comment
Council Officers	Council Officers manage infrastructure assets to provide the Levels of Service agreed by Council following consultation with the community, and within agreed budgets. Council officers implement the AMP
Council	Council sets the Levels of Service taking the expectations of the community and funding levels into account. They are primarily responsible to ensure that their decisions represent and reflect the needs of the wider community.
Community	The community and visitors are users of infrastructure assets. Their expectations are communicated to Council via consultation.
Insurers	Insurers have an interest in the implementation of asset management systems, which allow Council to properly manage the risks associated with the assets

## 1.6 Organisational structure

The responsibilities in relation to asset management are shown in Table 1-4 below.

**Table 1-4 Asset management responsibilities**

Role	Position in Council	Responsibility
Asset Owner	tbc	Implementation of the Strategic AMPs, O&M planning, concept designs and works specifications, works project management, asset performance monitoring and data collection
Service Delivery	tbc	Implementing the O&M plans, repairs, renewals and new works construction, and designs.

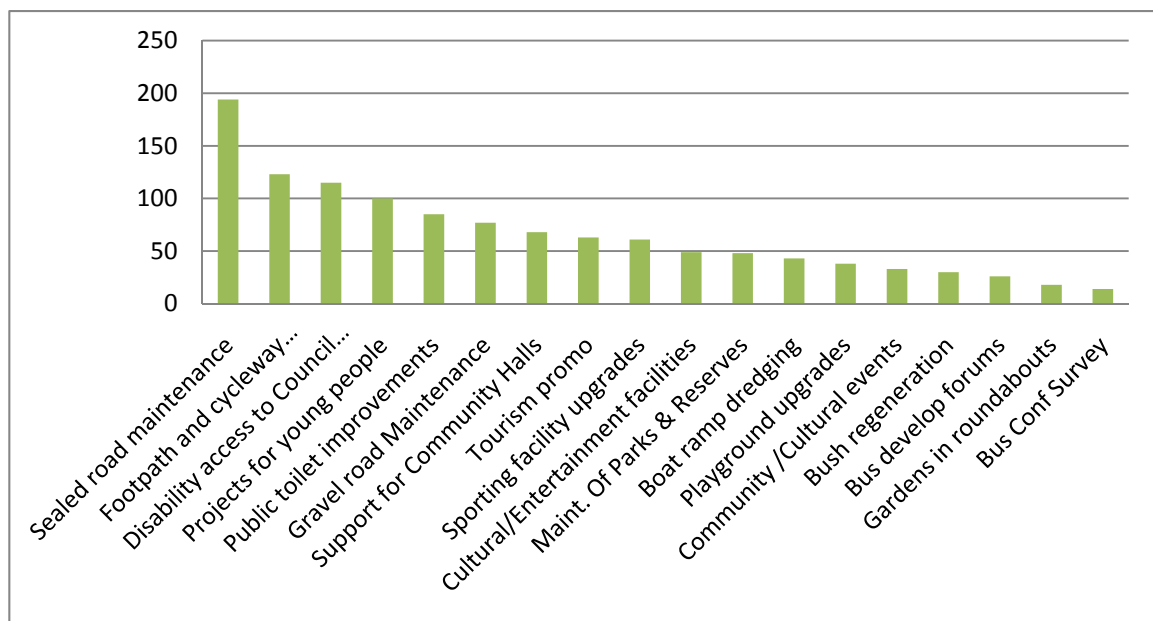
Role	Position in Council	Responsibility
Asset Management Coordination	Manager Asset Systems	Asset management system, data management
Strategic Asset Planning	tbc	Preparation of Strategic AMPs, long term planning, development management

## 1.7 Customer research and expectations

A number of community consultation initiatives have been undertaken by Council in the last two - three years which identify some of the aspirations of the community in regard to the services provided by Council. Council has taken the results of these consultations into consideration in its strategic planning processes.

In preparing its management plan for 2009/2010 Council undertook a random telephone poll to gain community feedback on potential spending priorities. The poll identified the top ranking priorities for Council expenditure. Based on the results of the poll, expenditure on infrastructure assets is high on the community's priorities. In relation to the transport assets, sealed road maintenance was a clear first priority, followed by footpath and cycleway construction, as shown in Figures 1-1.

**Figure 1-1 Ranking of finalists choices**



In 2009, Council also prepared the Coffs Harbour 2030 Community Strategic Plan. During the preparation of this plan, both a qualitative survey (write-in) and a telephone survey were conducted. The results of these surveys were similar to the results of the 2009/2010 survey. The resulting 2030 plan incorporates these community aspirations by identifying strategies which address the provision and maintenance of Infrastructure asset networks such as roads, footpaths and cycleways.

## 1.8 Legislative requirements

Council has to meet many legislative requirements including Commonwealth and State legislation and associated regulations as shown in Table 1-5.

**Table 1-5 Legislative requirements**

Legislation	Requirement
Local Government Act 1993	<p>Sets out role, purpose, responsibilities and powers of local governments. Draft Bill 2009 includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.</p> <p>The purposes of this Act are as follows:</p> <ol style="list-style-type: none"> <li>to provide the legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales</li> <li>to regulate the relationships between the people and bodies comprising the system of local government in New South Wales</li> <li>to encourage and assist the effective participation of local communities in the affairs of local government</li> <li>to give councils: <ul style="list-style-type: none"> <li>the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public</li> <li>the responsibility for administering some regulatory systems under this Act</li> <li>a role in the management, improvement and development of the resources of their areas</li> </ul> </li> <li>to require councils, councillors and council employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities</li> </ol>
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Occupational Health and Safety Act 2000 and Rehabilitation Act 1987	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Threatened Species Conservation Act 1995	An Act to conserve threatened species, populations and ecological communities of animals and plants.
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.
Road Transport (Safety and Traffic	Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic

Legislation	Requirement
Management) Act 1999	management on roads and road related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.
Road Transport (General) Act 2005	Provides for the administration and enforcement of road transport legislation. It provides for the review of decisions made under road transport legislation. It makes provision for the use of vehicles on roads and road related areas and also with respect to written off and wrecked vehicles.
Roads Act 1993	Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. It also provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other roads authorities. Finally it provides for distribution of functions conferred by this Act between the RTA and other roads authorities, and regulates the carrying out of various activities on public roads.
Disability Discrimination Act 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Native Vegetation Act 2003	This Act regulates the clearing of native vegetation on all land in NSW, except for excluded land listed in Schedule 1 of the Act. The Act outlines what landowners can and cannot do in clearing native vegetation.
Local Government (Highways) Act 1982	An Act to consolidate with amendments certain enactments concerning the functions of the corporations of municipalities with respect to highways and certain other ways and places open to the public.
Australian Standard AS 1742	Australian Standard 1742 which refers to a variety of road and traffic issues.
NSW Road Rules 2008	Road rules that are based on the Australian Road Rules so as to ensure that the road rules applicable in this State are substantially uniform with road rules applicable elsewhere in Australia.
Building Code of Australia (BCA)	The BCA contains technical provisions for the design and construction of buildings and other structures, covering such matters as structure, fire resistance, access and egress, services and equipment, and energy efficiency as well as certain aspects of health and amenity.

## 1.9 Risk management

Council has a corporate risk procedure.

An initial assessment of risks associated with the asset groups has been undertaken as shown in Table 1-6 below.

**Table 1-6 Critical risks and treatment plans**

Risk	Consequence	Risk Rating	Risk Treatment Plan
Overall condition of assets decreases due to inadequate renewal programs	Levels of Service not achieved	High	Improve data, determine priorities based on lifecycle costs, service and risk criteria
Changes in legislation affect the responsibilities of Council	Changes in costs and resource requirements	Low	Monitor legislative changes
Resource constraints affect the management of the assets	Levels of Service not achieved, condition of assets deteriorates	High	Establish clear management plans, with forecast costs, to maintain Levels of Service and debate with Council
Unforeseen increases in fuel, plant and materials costs	Increased costs of carrying out repairs and renewals	Medium	Monitor costs
Failure of materials supplies	Delays to repairs and renewals and increased materials costs	Medium	Ensure alternative supply arrangements are in place for critical materials
Flooding	Loss of short term functionality of asset, damage to asset causing cost increases	High	Implement flood management program
Health and Safety incident whilst working on assets causes fatality or serious harm injury	Prosecution risk	Low	Ensure Council has H&S procedures and staff are trained in them. Ensure all contractors have H&S policy and procedures and they are complied with

## 1.10 Financial forecasts

Forecasts of operations and maintenance and capital costs have been calculated at a 2010/11 price base.

Inflation is based on the forecasts given in the *Access Economics Business Outlook, September 2010* as follows:-

2011/12	3.0%
2012/13	2.9%
2013/14	2.5%
2014/15	2.4%

And 2.4% annually thereafter

### 1.11 Gap analysis improvement plan

An asset management gap analysis covering all asset classes was undertaken in August 2010. The assets of the gap analysis for each asset class are included in the relevant section in this asset management plan.

The gap analysis identified areas for improvement across all asset classes. These are termed general areas for improvement, and are listed in Table 1-7. The highest priority tasks are:

1. Establishing Levels of Service that are linked to the community plan to enable activities and expenditure to be established in accordance with the wishes of the community
2. Clearly identifying responsibilities and roles within the organisation in relation to asset management
3. Confirming corporate sponsorship of and commitment to asset management across the organisation
4. Preparation of written procedures for data and information collection

The improvement plans with tasks specifically related to each asset class are included in the relevant asset class sections of this asset management plan.

Note that, unless otherwise stated, responsibilities and resources required are to be confirmed.

**Table 1-7 Improvement plan**

Task No.	Task	Priority	Responsible Officer	Resources Required
1	Develop Customer and Technical Levels of Service in conjunction with consultation on the next Strategic Community Plan	1		
2	Clearly define Asset Management responsibilities for the organisation and communicate across organisation	1		
3	Prepare first cut AMPs for each asset class/group based on current data and Initial Technical Levels of Service. AMPs to include asset specific improvement plans	1		
4	Regular confirmation of corporate support communicated all staff	1		
5	Review current condition assessment processes and consolidate into condition assessment procedures for water, wastewater and general fund assets (see asset specific improvement plans) that covers all asset classes	2	Manager Asset Systems	
6	Review current data management processes and consolidate into single data management procedure that covers all asset classes	2	Manager Asset Systems	



Task No.	Task	Priority	Responsible Officer	Resources Required
7	Establish criteria for critical assets. Then critical assets identified and recorded and included in risk management plan and emergency response plan	2		
8	Review current data capture processes and consolidate into single data capture process across all asset classes	2	Manager Asset Systems	
9	Develop asset hierarchy with intelligent IDs	2	Manager Asset Systems	
10	Develop risk assessment procedure and then undertake risk assessments for all asset classes. Needs to be linked to the corporate risk procedure	2		
11	Update emergency response Plan, taking into account critical assets.	2		
12	Establish and implement training program across organisation	2		
13	Develop written processes for demand forecasting, taking into account the 2030 Community Plan Plan	2		
14	Prepare procedure for asset management audit and review	2	Manager Asset Systems	
15	Prepare written asset GIS mapping procedure	2	Manager Asset Systems	
16	Prepare maintenance Strategies linked into Levels of Service, critical assets and condition assessments	3		
17	Develop asset hierarchies in accordance with the procedure	3	Manager Asset Systems	
18	Update valuation, depreciation and effective life data to take condition data into account	3		
19	Develop asset cost system to allocate operation and maintenance and renewals costs to specific assets	3		
20	Prepare procedures for managing planned and unplanned maintenance in accordance with the maintenance strategy. Prepare and implement maintenance specifications	3		
21	Review current performance utilisation processes and consolidate into performance measurement procedures	3		
22	Prepare written asset handover procedure. Needs to include for handover of developer as well as Council generated assets	3		
23	Develop and implement guidelines/processes for lifecycle planning and funding projections, including operating, maintaining, renewals, development and disposal of assets	3		



Task No.	Task	Priority	Responsible Officer	Resources Required
24	Complete GIS data input and audit current data quality after procedure implemented	3	Manager Asset Systems	
25	Prepare procedure to ensure plans and records properly managed	3	Manager Asset Systems	
26	Prepare written capital investment procedure, to include asset risk assessments	3		
27	Ensure linkages between planning/Community Plan and Asset Management are in place and prepare a process to convert strategies into actions.	3		
28	Prepare procedures for project initiation and asset reviews	3		
29	Review existing procedures and update if required	3		
30	Collect performance data following completion of data capture and management procedures	4		
31	Life cycle costs to be collated following collection of maintenance data and changes to cost recording system	4		
32	Undertake review to ensure contract administration is consistent with other procedures and legislative requirements	4		
33	Optimised Decision Making may be deferred until basic Asset Management functioning properly	5		
34	Complete installation and development of AssetMaster.	on going	Manager Asset Systems	
35	Undertake condition assessments of some asset classes in accordance with procedure. Update condition data for other asset types in accordance with procedure.	on going		
36	Operations and maintenance data currently collected in water/wastewater, some data in other asset types. Audit data quality after procedure implemented	on going		
37	Works / maintenance cost management to be included in development of AssetMaster. Note that water/wastewater have own system	on going		
38	Continue with integration of systems	on going		
39	Review availability/user friendliness of system when Asset Master fully implemented	on going		
40	Continue with loading data onto GIS. Data quality to be audited after procedure implemented	on going	Manager Asset Systems	

Task No.	Task	Priority	Responsible Officer	Resources Required
41	No immediate action regarding design/construction strategies, other than regular reviews	on going		
42	Development of asset register to continue. Will need to be updated for asset hierarchy etc	on going	Manager Asset Systems	

## 2 FUTURE DEMAND

### 2.1 Demand forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, climate change etc.

The 2009, Coffs Harbour City Population Profile which is based on the 2006 Census undertaken by the Australian Bureau of Statistics indicates that the average annual population growth rate will be 1.6% over the next ten years. A number of trends that will impact on service delivery are shown in Table 2-1.

**Table 2-1 Demand factors, projections and impact on services**

Demand factor	Present position (2006)	Projection (2031)	Impact on services
Population	Estimated Resident Population 64,910	Projected Population 98,710	Population growth will place an increased demand for the provision of Infrastructure assets
Demographics	Median Age 41 % Population older than 45 is 45%	Median Age 51 % Population older than 45 is 58%	The trend towards an aging population will place a higher demand on some infrastructure assets
Transportation Changes	Environmental responsibility, rising fuel prices and increasing traffic all increase the need for an integrated transport system with a reduced reliance on the use of private motor vehicles	Transport infrastructure will need to provide for increase use of public transport, encourage the use of bicycles and include accessible footpath networks	The design and provision of transport networks will need to address future needs
Increasing Costs	The costs associated with asset construction, maintenance and renewal is increasing at a greater rate than Council's revenues	Costs increases are forecast to continue	The need to carefully plan infrastructure is increasing in importance. A focus on maximising the service that can be delivered within the funding limitations is required.

Demand factor	Present position (2006)	Projection (2031)	Impact on services
Environment and Climate Change	Current position is known	Future position is uncertain, but indications are that change is likely.	Some infrastructure assets may be impacted by change such as more severe weather events. Additional costs may be incurred to fund environmental initiatives

There is currently no formal procedure to take this into account in determining demand forecasts for the transport assets.

## 2.2 Changes in technology

The main areas where technology changes may affect the delivery of services are in the areas of construction materials and methods. These may potentially increase the life of some assets and reduce susceptibility to damage.

Demand and usage changes may occur as a result of the development of cost effective renewable energy transport options.

## 2.3 Demand management plan

A demand management plan does not currently exist. A demand management plan needs to cover the management of demand changes by:

- managing existing assets
- upgrading existing assets
- Providing new assets to meet demands
- managing the demand for services provided by the assets including consideration of non-asset solutions.

## 2.4 New assets from growth

The forecasts demonstrate that new infrastructure assets will be required to meet future growth. Council will acquire these assets from private land development activities and from its own construction works.

Acquiring these new assets will commit council to fund ongoing operation and maintenance for the assets for the period that the service provided from the assets is required. These future costs are identified and considered in developing financial forecasts.

### 3 TRANSPORT

#### 3.1 Scope of this plan

Council provides a range of transport related assets representing a community investment of almost \$561 million (2010 estimated replacement value). This AMP does not include Council's Airport assets. Details of the assets covered by this AMP are provided in Table 3-1.

**Table 3-1 Council transport assets**

Asset Category	Quantity	Estimated Replacement Value (2010)
Bridges		
Concrete	102 No	\$32,721,567
Timber	69 No	\$6,194,000
Bus Shelters (including Coach Terminal)	60 No	\$611,133
Car Parks		
Off Street	55 No	\$5,822,637
Multistorey	2 No	\$28,588,200
Footbridges, Boardwalks and Beach Access	5929 m <sup>2</sup>	\$8,893,930
Footpaths and Cycleways		
Concrete	217,230 m <sup>2</sup>	\$ 26,067,612
Other	69,260 m <sup>2</sup>	\$ 2,627,335
Guard Rails and Barriers	15290 m	\$5,733,750
Kerb and Gutter	539,972 m	\$21,598,880
Roads		
Pavements	7,170,677 m <sup>2</sup>	\$355,253,250
Surfaces	5,205,552 m <sup>2</sup>	\$56,209,332
Roundabouts		
Pavements	80,682 m <sup>2</sup>	\$4,554,069
Surfaces	80,270 m <sup>2</sup>	\$5,583,778
Signs and Fixtures	2292 No	\$795,103
	<b>Total</b>	<b>\$561,254,576</b>

#### 3.2 Levels of service

##### 3.2.1 Strategic goals and objectives

Coffs Harbour City Council's main purpose is to make Coffs Harbour a better place to live, as a regional city for present and future communities. Our values are the underlying principles influencing daily decisions and actions of the councillors and council staff. These values define Council's relationship with the community, customers and suppliers.

The Community Strategic Plan identifies five key vision 'themes':

- Looking after our environment
- Learning and prospering
- Places for living
- Moving around
- Looking after our community

Each theme is linked to objectives and strategies. The objectives and strategies related to transport assets are shown in Table 3-2 below.

**Table 3-2 Objectives and strategies related to transport assets**

Objective	Strategy
We have an integrated, accessible and Environmentally friendly mixed mode transport system.	Establish integrated transport hubs in key community centres.
	Develop renewable energy transport modes utilising existing infrastructure.
	Plan for new infrastructure and facilities for future renewable energy transport modes.
	Improve the effectiveness of the existing transport system
We have policies that support increased usage of public transport and reduced car dependency.	Promote increased public transport usage and reduced car usage.
	Advocate for State and Federal Government to redirect highway upgrade funds to support public transport systems.
	Provide integrated and easy access for all to an effective public transport system.
We have an upgraded North Coast rail line that has taken freight off our roads and offers a high speed passenger service to both Sydney and Brisbane.	Work collaboratively towards improving the effectiveness of current rail services.
We have effective plans and policies for a network of integrated cycleways, footpaths and walking tracks.	Prioritise integrated cycleway and footpath implementation including linking to schools and public transport.
	Ensure planning requirements include cycle ways and footpaths in all new developments.
We have constructed an interconnected network of cycle ways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages	Work in partnership to provide cycle ways and footpaths.
We actively promote cycling and walking.	Promote the benefits of cycling and walking and the importance of road safety in our community.
We have a system of well maintained And safe roads for all users.	Ensure effective policies and processes exist for prioritising road maintenance and renewal.
	Facilitate safe traffic and pedestrian flow in and around the city's facilities and services.
	Develop alternative travel routes for trucks in local neighborhoods

Objective	Strategy
	Reduce the impact of the highway on our communities
We have become an integrated regional Transportation hub.	Explore mechanisms for the integration of road and rail freight services.
	Develop coastal freight transport opportunities

### 3.2.2 Current levels of service

Council has no specific customer Levels of Service related to transport apart from those related to target response times as stated in Table 1-2.

No clear customer levels of service can be interpreted from the telephone and written surveys that have been recently undertaken by Council. An additional survey that is focussed on customer satisfaction is required to produce customer levels of service.

Two Technical Levels of Service have been assumed for this AMP

- Technical Level of Service 1 – average asset condition for each asset category of 3.0 within 10 years
- Technical Level of Service 2 – Assets with a current condition rating of 5 are replaced within 5 years and assets with a current condition rating of 4 are replaced within 10 years.

The condition of the assets has been assessed in accordance with the condition rating model in Tables 3-3 and 3-4.

**Table 3-3 Asset grade and condition**

Assessment Grade	Asset Condition
1	As new, requires normal maintenance only
2	Good condition, requires minor maintenance
3	Acceptable condition, requires significant maintenance
4	In very poor condition, requires renewal
5	Unserviceable or unusable

**Table 3-4 Asset class and replacement value**

Asset Class	Asset Value (2010 estimated replacement value)	Average Condition Rating	Percentage by value of assets in class condition 4 – requiring renewal	Percentage of by value assets in class condition 5 – unserviceable
Car Parks	\$5,822,637	2.83	41%	3%
Roundabouts	\$10,137,848	2.45	3%	3%

Asset Class	Asset Value (2010 estimated replacement value)	Average Condition Rating	Percentage by value of assets in class condition 4 – requiring renewal	Percentage of by value assets in class condition 5 – unserviceable
Roads – pavement	\$355,253,248	1.48	7%	2%
Roads surface	\$56,209,332	2.72	16%	10%
Guard rails	\$5,733,750	1.26	2%	1%
Traffic signs	\$759,103	3.51	3%	50%
Shelters (inc. multi storey carparks)	\$29,199,333	3.56	0	1%
Concrete Bridges	32,712,526	1.26	0	0
Timber Bridges	\$6,194,001	2.26	5%	1%
Footbridges	\$8,893,930	2.56	3%	0
Footpaths	\$28,668,860	1.83	5%	0

### 3.2.3 Desired levels of service

Future customer Levels of Service are to be determined at the next review of the Strategic Plan taking customer expectations into account. Future technical Levels of Service will be based on the customer Levels of Service.

## 3.3 Lifecycle management plan

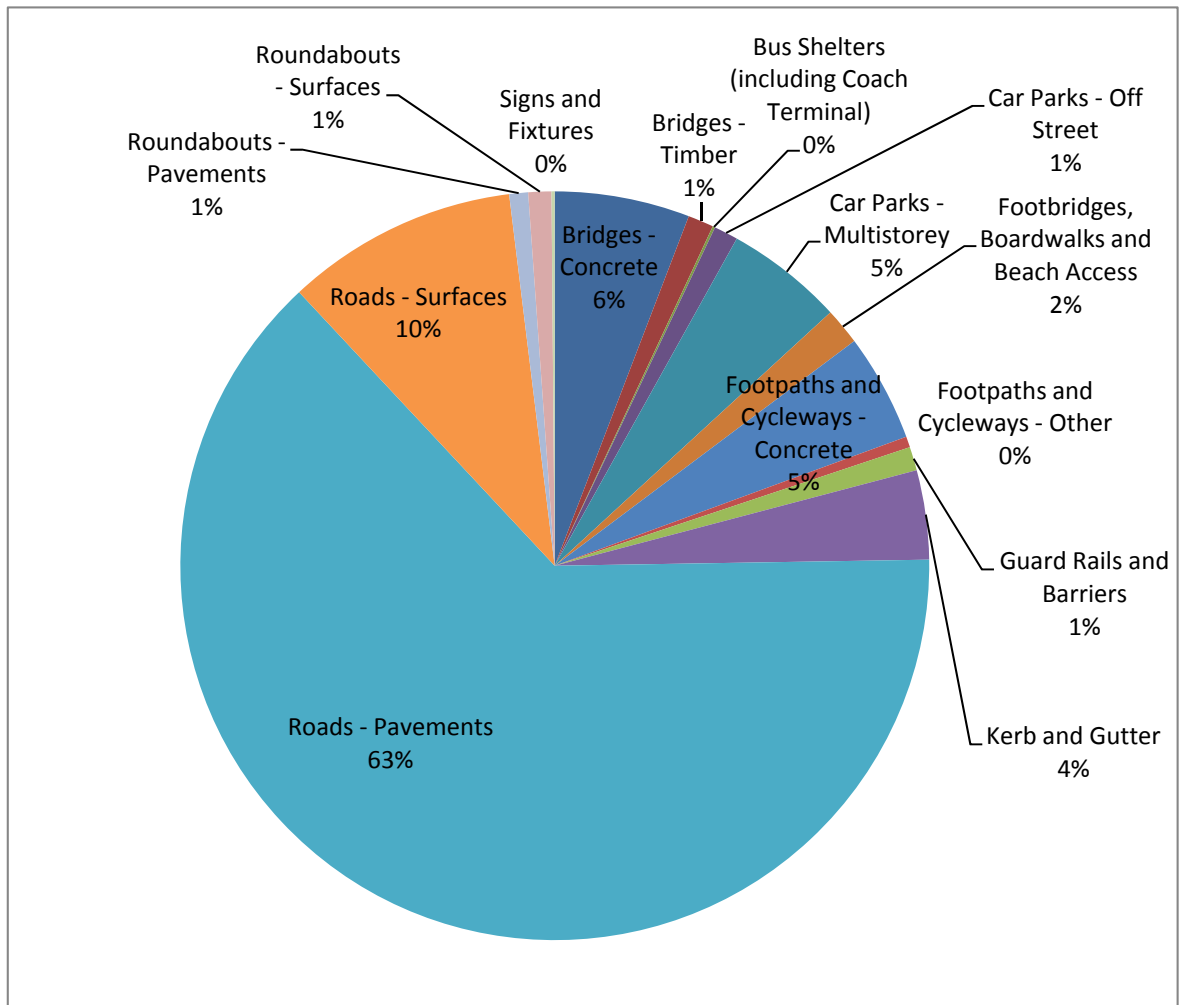
The lifecycle management plan details how Council intends to manage and operate the assets at the agreed levels of service while optimising life cycle costs.

### 3.3.1 Background data

#### 3.3.1.1 Asset value

A summary of the assets covered by this asset management plan is provided in Section 3.1. The figures provided are based on the best available information at the time of collating the data. An indication of the relative values of assets which make up Council's transport assets is shown in Figure 3-1.

**Figure 3-1 Proportion of value by asset types**

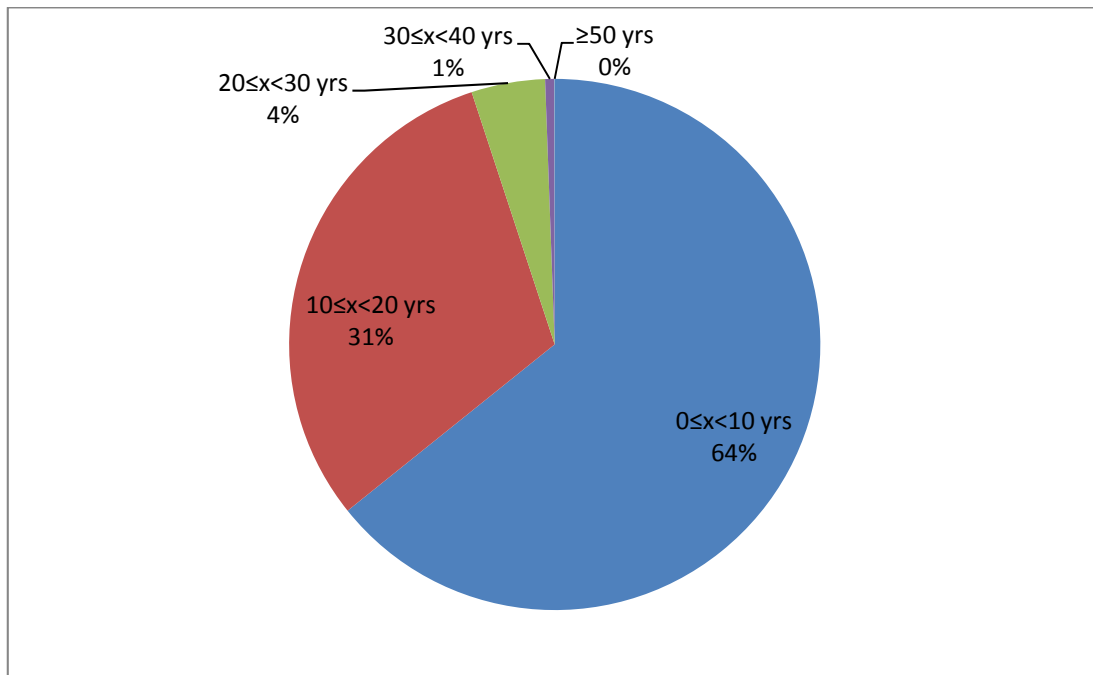


### 3.3.1.2 Asset age

The age profile of Council's transport assets based on current replacement cost is shown in Figure 3-2. The profile has been developed based on current information.

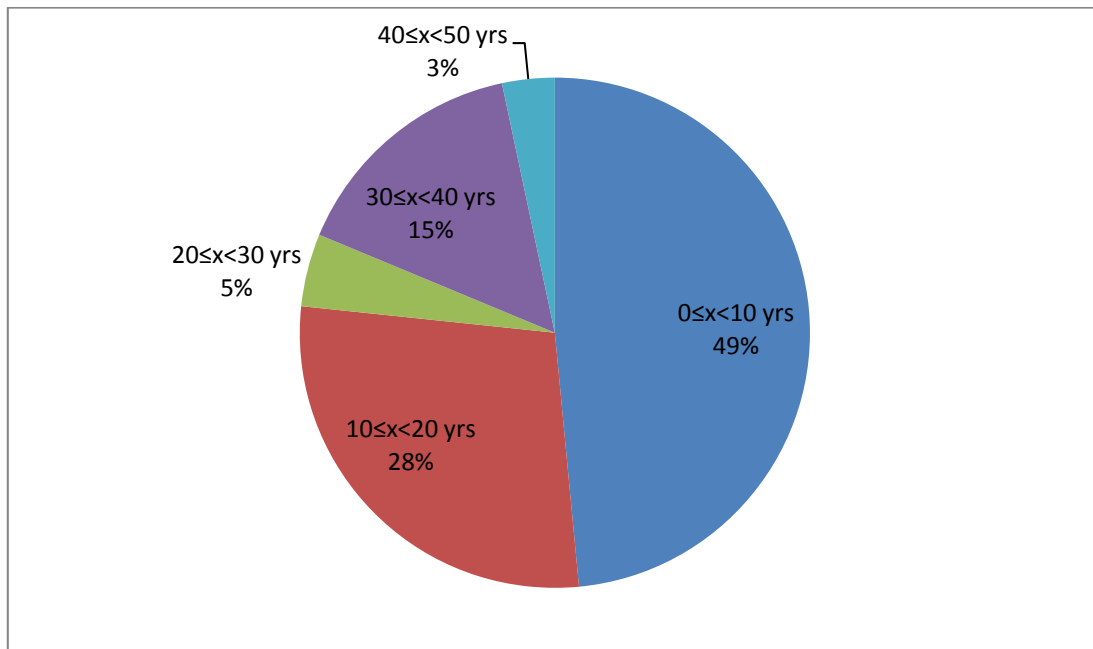


**Figure 3-2 Age profile of Council's road, roundabout, carparks and surface area assets**



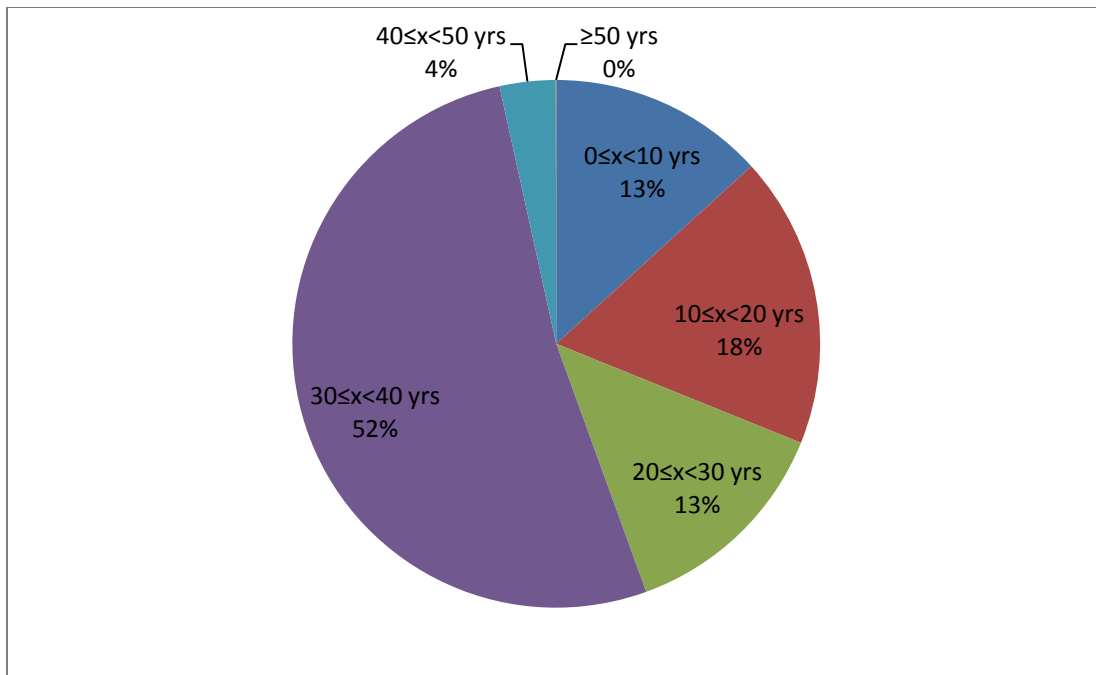
*\*Note that 0 ≤ x < 10 is the percentage of square metres of roads, roundabouts, carparks and surface areas between zero and ten years old.*

**Figure 3-3 Age profile of Council's footpath assets**



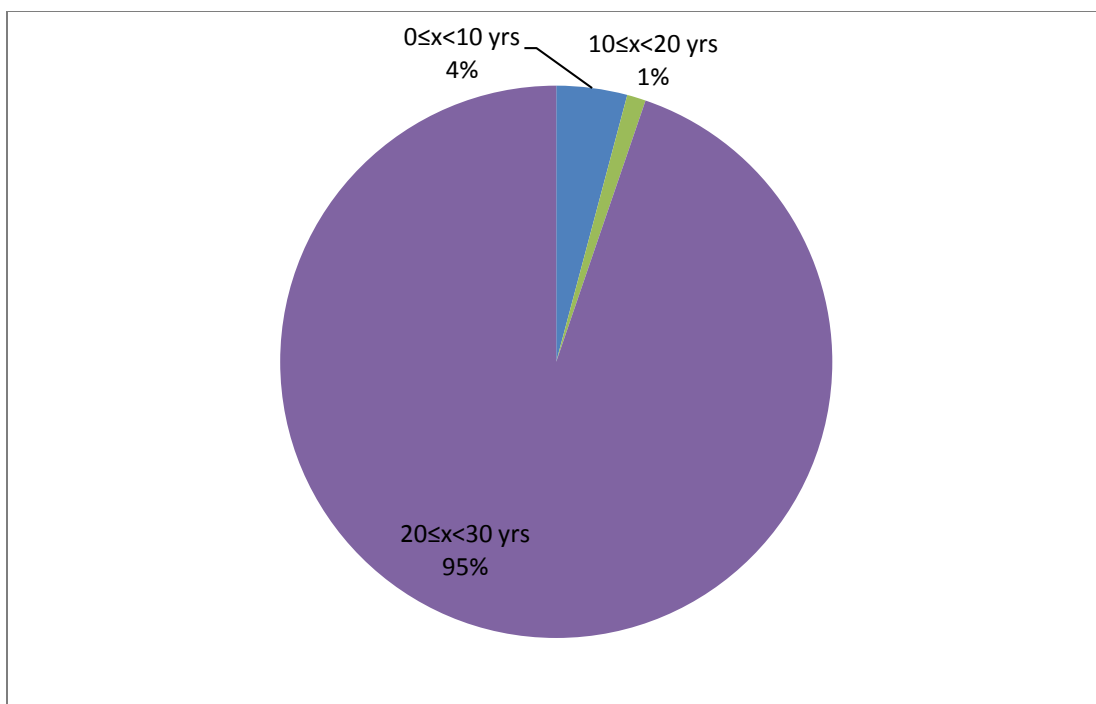
*\*Note that 0 ≤ x < 10 yrs is the percentage of metres of footpaths between zero and ten years old.*

**Figure 3-4 Age profile of Council's kerb and gutter assets**



*\*Note that 0 ≤ x < 10 yrs is the percentage of metres of kerb and gutter between zero and ten years old.*

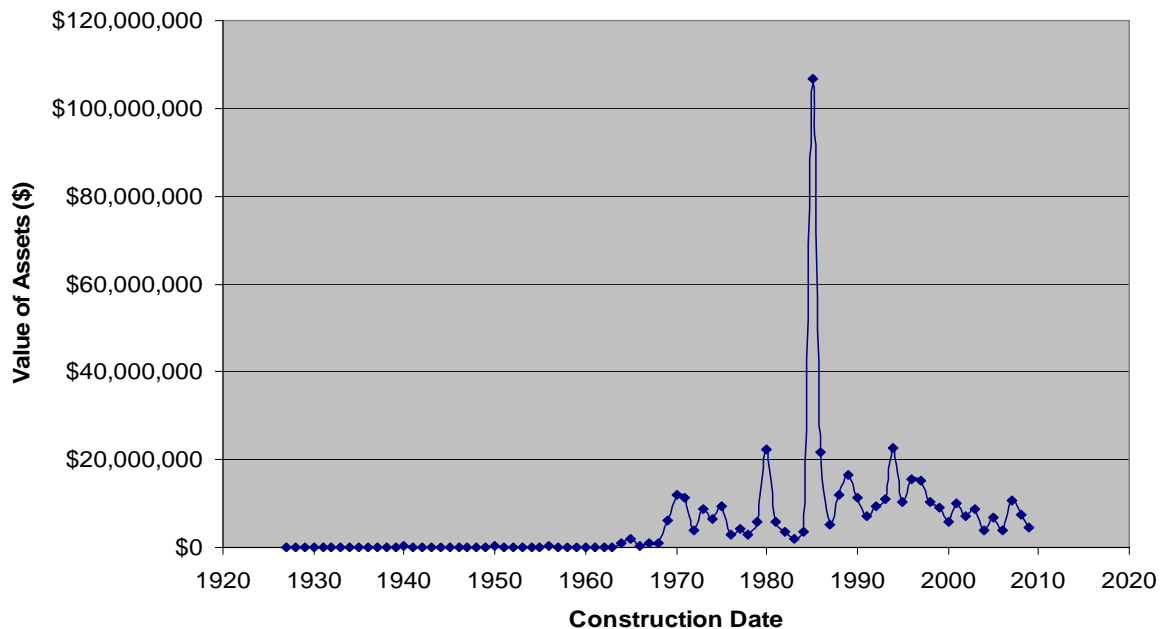
**Figure 3-5 Age profile of Council's guardrail assets**



*\*Note that 0 ≤ x < 10 yrs is the percentage of metres of footpaths between zero and ten years old.*

Council has identified that the age profile data for length of guardrails is questionable as the default installation date of 1985 has been used for all guardrails.

**Figure 3-6 Transport assets age profile**

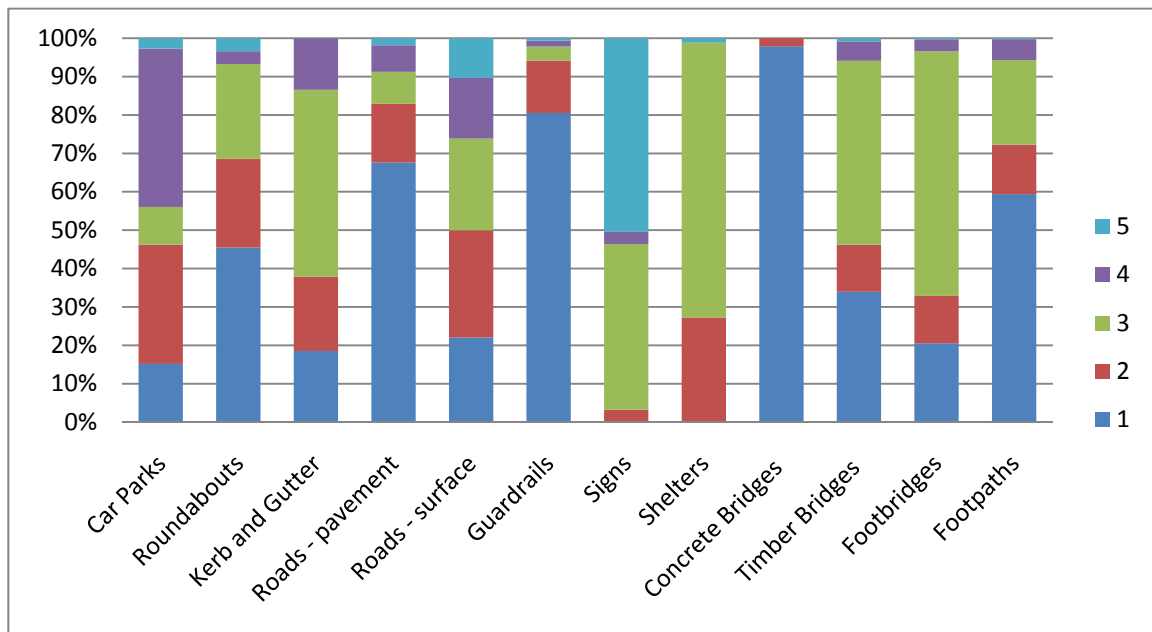


For some asset classes no age information is available and these assets have not been included. The assets with no age information include signs and fixtures. For other asset classes, such as road pavements, where the age of some assets is unknown, a default construction date of 1985 has been applied. This is indicated by the significant peak that appears in the dataset for that year. It is recognised that the construction dates for these assets is likely to be earlier than indicated and that much of the 1985 peak would be spread over earlier years.

### 3.3.1.3 Asset condition

The current condition of transport assets is shown in Figure 3.7. The current condition data has been used as the basis for establishing Levels of Service for this AMP.

**Figure 3-7 Condition rating of transport assets**



### 3.3.2 Asset maintenance

#### 3.3.2.1 Maintenance management plan

The draft City Works Maintenance Management Plan dated July 2010 covers routine maintenance programs and unplanned maintenance activities for roads.

The Plan includes inspection frequencies and defect classifications and is based on a risk management approach by calculating a risk score taking into account the severity and location of each defect in order to prioritise each defect. Different response times are allocated based on risk scores. The plan is being developed in line with the implementation of the Reflect software package. The plan is complete in relation to roads only. The plan is being developed for all other asset classes.

Reflect is a Maintenance Management Software program which enables the management of inspections, identification of defects, and recording of accomplishments. It also has other uses (which Council does not currently use) such as Requests for Service, Incidents and Work Orders.

Coffs Harbour City Council uses the following asset management software for its transport asset management;

- Asset master (asset management system)
- SMEC (asset system with physical attributes of roads and roundabout assets)
- Bridge Asyst (bridge, footbridge, boardwalk and beach access database)
- Arc GIS (GIS system)

The road hierarchy shown in Table 3-5 is in accordance with Council's Pavement Management System.

**Table 3-5 Hierarchy of transport asset classes**

Road Hierarchy	Location Score
State Roads, Regional Roads	4
Distributor Roads	3
Collector Roads	2
Local Roads	1

The inspection frequency of an individual asset is a function of its hierarchy within an asset class, as well as Council's available resources to undertake the required inspections.

Inspection frequencies for each asset class are detailed within Table 3-6.

**Table 3-6 Inspection frequencies of transport asset classes**

Asset	Inspection Frequency
Arterial Roads (State Roads)	Monthly
Minor Arterial Roads (Regional Roads)	Monthly
Collector Roads	6 Months
Local Roads	6 Months
High Profile Locations	Monthly

The associated risk score is given for each type of defect likely to be encountered for transport assets is in the appendix of *Maintenance Management Plan Cityworks, revision 1, July 2010*.

### 3.3.2.2 Current and forecast maintenance expenditure

Maintenance expenditure on Transport assets over the past three years is shown in Table 3-7.

**Table 3-7 Maintenance expenditure trends for transport assets**

Year	Maintenance Expenditure
2007/08	\$5,630,579
2008/09	\$5,451,931
2009/10	\$5,865,933

Current maintenance expenditure levels are not adequate to meet the current Levels of Service based on average asset condition. Future revision of this asset management plan will include linking required maintenance expenditures with required Levels of Service

Assessment and prioritisation of reactive maintenance works is undertaken by Council staff using experience and judgement.

There will be an increase in demand for the services provided by transport assets into the future. Additional assets to meet these demands will be acquired through development activities and by Council funded works.

Over recent years, the asset stock making up Council's transport assets has been growing at a rate of about 1.5%, although this only applies to some of the asset types. It is anticipated that the trend will continue.

Inflation is based on the forecasts given in the *Access Economics Business Outlook, September 2010* which range between 2.4 to 3% over the ten year period. Furthermore an additional sum of \$300,000 has been added to urban roads maintenance in Table 5-3 as Council is aware the figure is too low and in the absence of further information. Similarly \$200,000 and \$100,000 have been added to rural roads sealed maintenance and rural roads unsealed maintenance respectively.

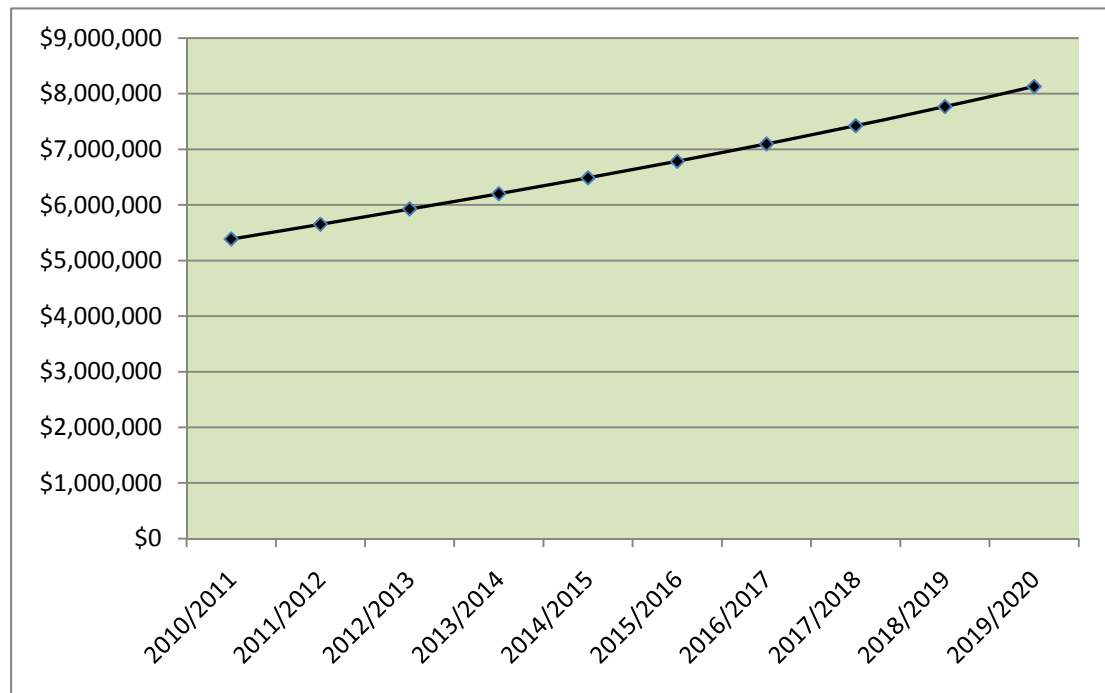
Maintenance costs have been forecast on the basis that the technical levels of service in section 3.2.2 are achieved.

Table 3-8 shows the forecast maintenance expenditure for each asset group and Figure 3-8 shows the total forecast expenditure each year for the next ten years.

**Table 3-8 Proposed maintenance expenditure - transport assets**

\$,000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Urban Roads Maintenance	1,320	1,399	1,482	1,563	1,648	1,737	1,831	1,929	2,034	2,143	17,087
SH 10 Handover Works	18	18	19	19	20	21	21	22	23	23	204
Urban Roads Verge Mowing	252	267	283	299	315	332	350	369	389	409	3,264
Road & Traffic Signs	203	209	215	222	228	235	242	250	257	265	2,327
Rural Roads Sealed Maintenance	1,014	1,075	1,139	1,201	1,266	1,335	1,407	1,483	1,563	1,647	13,129
Rural Roads Unsealed Maintenance	749	794	841	887	935	986	1,039	1,095	1,154	1,217	9,699
Kerb & Gutter Repairs	60	62	64	66	68	70	72	74	76	78	688
Bridges M&R	90	93	96	98	101	104	107	111	114	117	1,032
Bus Shelters M&R	21	22	23	23	24	25	26	26	27	28	246
High St Pavers Repairs	5	5	5	5	5	5	6	6	6	6	53
Footpaths M&R	93	99	105	111	117	123	130	137	144	152	1,210
Cycleways M&R	31	33	35	37	39	41	43	45	48	50	402
Street Furniture M&R - Urban	17	18	18	19	19	20	20	21	22	22	196
Street Furniture M&R - Jetty	7	7	8	8	8	8	9	9	9	9	82
Unpaved Footpath Repairs	57	59	61	63	64	66	68	70	73	75	657
Footpaths Major Repairs	65	67	69	72	74	76	78	80	83	85	750
Bus Shelter Major Repairs	4	4	4	4	4	5	5	5	5	5	45
Working Expenses	45	46	47	49	50	52	53	55	56	58	511
Multilevel Carparks	141	146	150	155	159	164	169	174	179	185	1,622
Ground Level Carparks	6	6	7	7	7	7	7	8	8	8	72
Street Cleaning	373	384	396	407	420	432	445	459	472	487	4,275
Public Toilet Cleaning	272	281	289	298	307	316	325	335	345	355	3,123
Marina Public Toilet Cleaning	9	9	9	9	10	10	10	11	11	11	98
High St Cleaning & Maintenance	135	139	143	147	152	156	161	166	171	176	1,546
Drainage M&R	328	338	348	359	370	381	392	404	416	428	3,765
Boat Ramp Dredging	58	60	62	64	65	67	69	71	74	76	666
Boat Ramp Maintenance	9	9	10	10	10	11	11	11	12	12	105
<b>Total</b>	<b>5,385</b>	<b>5,650</b>	<b>5,926</b>	<b>6,201</b>	<b>6,485</b>	<b>6,784</b>	<b>7,096</b>	<b>7,425</b>	<b>7,769</b>	<b>8,130</b>	66,855

**Figure 3-8 Proposed total maintenance expenditure - transport assets**



### 3.3.3 Renewals

Renewal expenditure is work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity and condition. Work over and above this is upgrade/expansion or new works expenditure. Major renewal works are identified in Council's work programs. Major renewal expenditure over the past three years is shown in Table 3-9.

**Table 3-9 Major repair/renewal expenditure**

Year	Major Repair/Renewal Expenditure
2007/08	\$2,305,974
2008/09	\$3,943,620
2009/10	\$2,429,954

The renewals for each asset class to achieve Technical Level of Service 2: All Condition 5 assets replaced within five years and all condition 4 assets replaced within ten years are shown in Table 3-10.

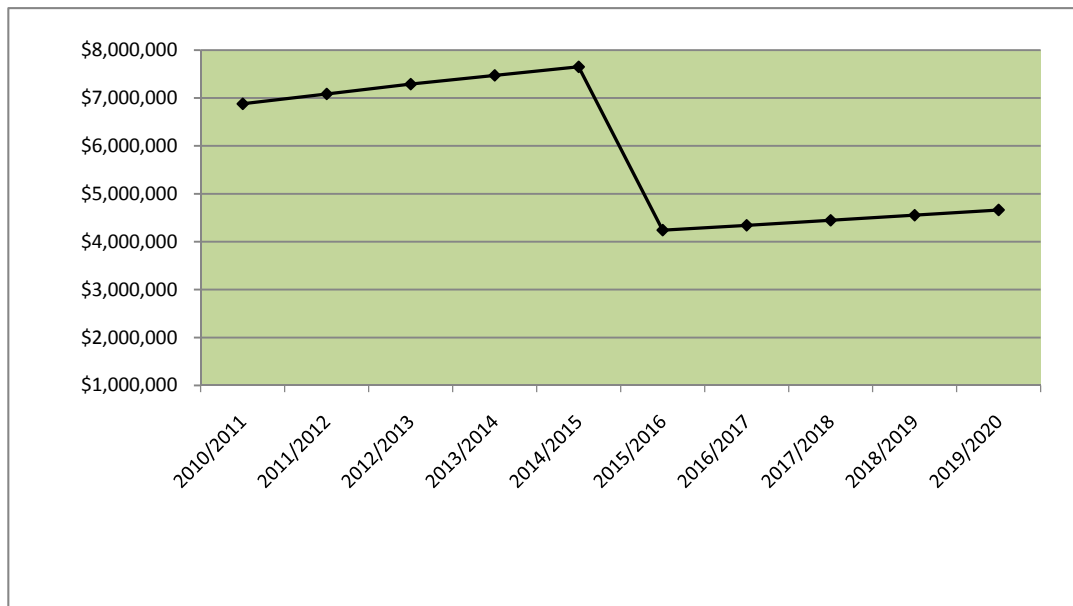


**Table 3-10      Renewal expenditure for asset classes over the next 10 years**

Asset Type	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Car Parks	\$272	\$280	\$288	\$295	\$302	\$246	\$252	\$258	\$264	\$270	<b>\$2,726</b>
Roundabouts	\$102	\$105	\$108	\$111	\$113	\$35	\$35	\$36	\$37	\$38	<b>\$721</b>
Kerb and Gutter	\$291	\$300	\$308	\$316	\$324	\$297	\$304	\$311	\$319	\$326	<b>\$3,095</b>
Roads - pavement	\$3,756	\$3,869	\$3,981	\$4,081	\$4,179	\$2,519	\$2,580	\$2,642	\$2,705	\$2,770	<b>\$33,083</b>
Roads - surface	\$2,047	\$2,108	\$2,169	\$2,223	\$2,277	\$911	\$933	\$956	\$979	\$1,002	<b>\$15,605</b>
Guardrails	\$16	\$16	\$17	\$17	\$18	\$9	\$9	\$9	\$10	\$10	<b>\$132</b>
Signs	\$83	\$85	\$88	\$90	\$92	\$3	\$3	\$3	\$3	\$3	<b>\$451</b>
Shelters	\$67	\$69	\$71	\$73	\$75	\$0	\$0	\$0	\$0	\$0	<b>\$354</b>
Concrete Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Timber Bridges	\$42	\$43	\$44	\$45	\$46	\$32	\$33	\$33	\$34	\$35	<b>\$387</b>
Footbridges	\$33	\$34	\$35	\$36	\$37	\$29	\$29	\$30	\$31	\$31	<b>\$325</b>
Footpaths	\$171	\$176	\$181	\$186	\$190	\$161	\$165	\$169	\$173	\$177	<b>\$1,748</b>
<b>Total</b>	<b>\$6,879</b>	<b>\$7,085</b>	<b>\$7,291</b>	<b>\$7,473</b>	<b>\$7,652</b>	<b>\$4,241</b>	<b>\$4,342</b>	<b>\$4,447</b>	<b>\$4,553</b>	<b>\$4,663</b>	<b>\$58,626</b>

Renewals are to be assessed on the basis of asset condition and the requirement to meet Levels of Service, i.e. maintain the overall asset class condition to its current average. All assets should be assessed at condition five are to be replaced within the next five years and all assets should be assessed at condition four are to be replaced within the next 10 years.

**Figure 3-9 Proposed renewal expenditure – transport assets**



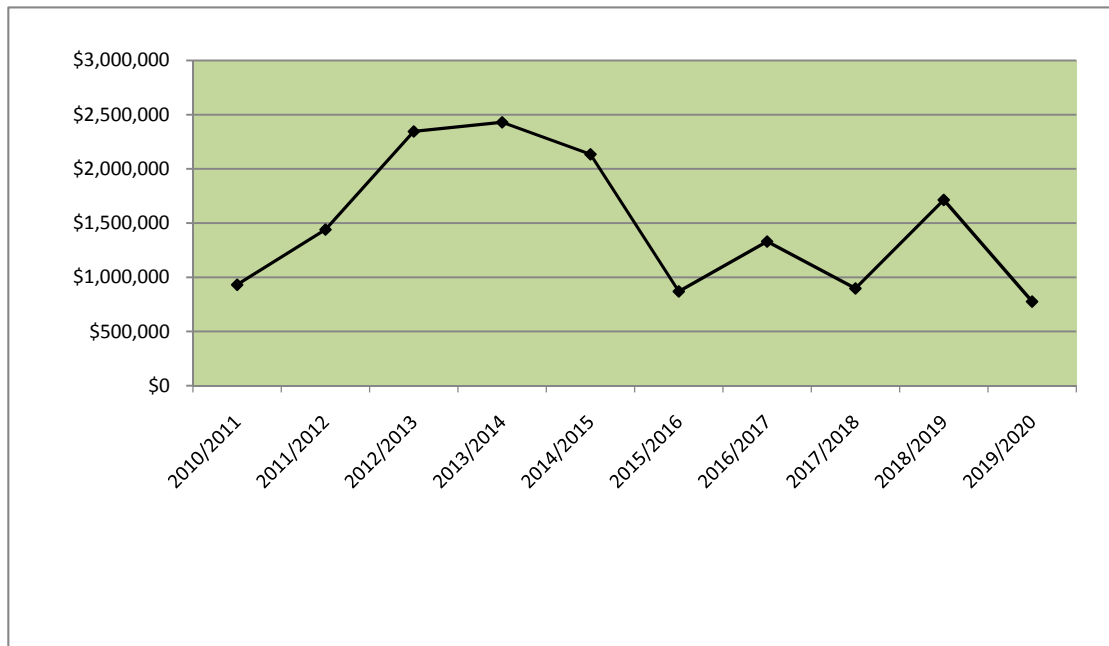
### 3.3.4 Acquisition procedures and forecasts

Acquisitions create a new asset that did not previously exist, or increase the capacity of or improve the quality of an existing asset. They may result from growth, social or environmental needs. Assets may also be acquired Council from land development activities.

There is no written procedure in place for the process of adding new assets to the asset management or financial systems however there is a process in place for transfer of responsibility for maintenance to Council. The present unwritten process comprises a council inspector checking the construction work against the construction drawings. Once the construction has been signed off by the Subdivision Engineer the asset information is passed on to the Asset Systems branch. In-house and contract works follow a similar process and data on new assets is captured within the asset system.

Council's long term financial plan identifies capital expenditure for new assets and upgrade works over the next ten years as shown in Figure 3-10.

**Figure 3-10 Proposed new assets and upgrades expenditure – transport assets**



**Table 3-11 Acquisition projects expenditure forecasts**

\$,000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Old Easements and road matters	5	5	5	5	5	5	5	6	6	6	53
Dust Sealing	160	165	170	175	180	186	191	197	203	209	1836
Corindi Roads Upgrades				163							163
W Woolg Highway Intersection Upgrade				800							800
Moonee Collector Road	250	250	1200	160	165	180	170	165	160		2700
West Korora Road Upgrade		300			550						850
Park Beach Traffic Calming				57							57
West Coffs Collector Roads	120		250	250	500				500		1620
N Boambee Valley Collector Roads		250									250
N Bonville Valley Collector Roads					250						250
Hearnes Lake Collector Roads				350			450				800
S Coff Collector Roads			250								250
Footpaths Construction	148	200	200	200	206	212	219	225	232	239	2080
Cycleways Construction	150	150	150	150	155	159	164	169	174	179	1599
Bus Shelter Construction		11	11	11	11	12	12	12	13	13	106
Woolgoolga Car Parking Construction									50		50
Jetty Area Car parking Construction									250		250
Roads Survey/Acquisition	30	30	30	30	31	32	33	34	35	36	320
Roads & Traffic Signs - New	21	21	21	21	22	22	23	24	24	25	224
Traffic Facilities - Council Roads	16	16	16	16	16	17	17	18	19	19	171
Traffic Safety Improvements	21	21	21	21	22	22	23	24	24	25	224
Traffic Infrastructure Improvements	10	21	21	21	22	22	23	24	24	25	213
Total	931	1440	2345	2430	2135	870	1330	897	1714	776	14866

### 3.3.5 Risk Management

An initial assessment of risks associated with the transport assets has been undertaken as shown in Table 3-12 below.

**Table 3-12 Critical risks and treatment plans**

Asset at Risk	What can happen?	Risk Rating (VH, H)	Risk Treatment Plan
Roads Pavements	Maintenance costs increase due to inadequate renewal programs	High	Improve data, determine priorities based on lifecycle costs, service and risk criteria
Transport (General)	Asset condition deteriorates and fails to meet the Levels of Service	High	Improve data, determine priorities based on lifecycle costs, service and risk criteria. Target funding to maintain service levels

### 3.3.6 Disposal plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation.

The only significant assets which have been identified for disposal are a number of timber bridges and footbridges. These have been identified in Council's works programs which include the proposed timing of replacements and the estimated cost. No further assets are currently identified for disposal.

Council does not have a disposal procedure.

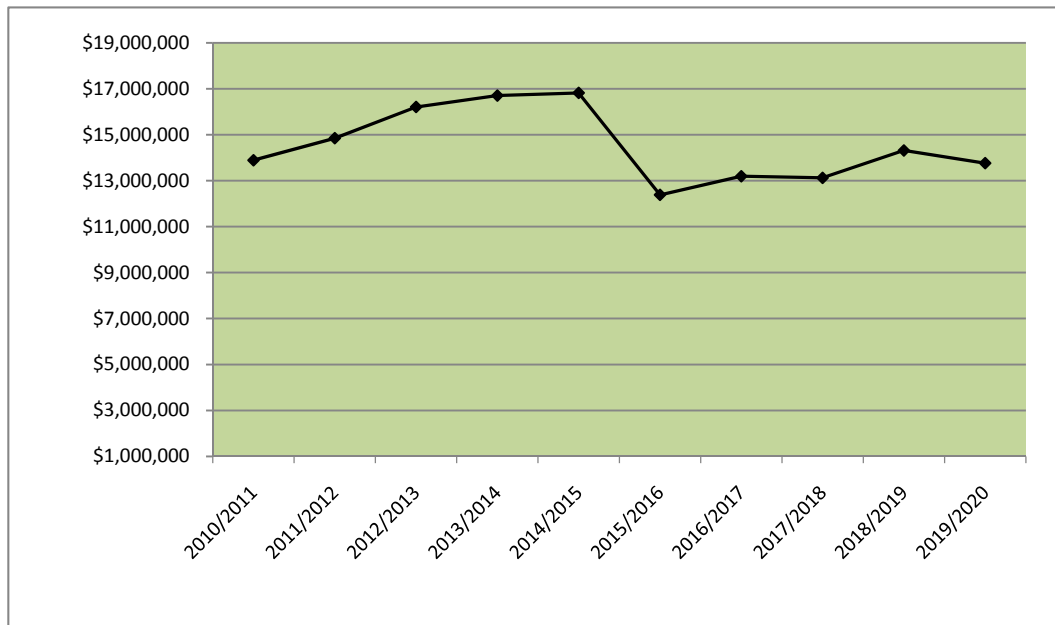
## 3.4 Financial summary

This section contains the financial requirements resulting from the information presented in previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

### 3.4.1 Financial statements and forecasts

The combined operating and capital expenditure projections for transport assets are shown in Figure 3-11. These figures are shown in 2009 dollar values and include costs for maintenance, renewal, upgrade and new assets.

**Figure 3-11 Proposed total operating and capital expenditure - transport assets**



### 3.4.2 Depreciation

Depreciation of assets is undertaken on a straight line basis. Standard asset lives are shown in the Table 3-13.

**Table 3-13 Standard asset life for depreciation purposes**

Asset Class	Asset material	Standard asset life (years)
Car park pavements	Gravel	40
Car park surface	Asphaltic Concrete	22
	Spray Seal	18
Roundabout pavement	Gravel	40
Roundabout surface	Concrete	60
	Asphaltic Concrete	22
Roads pavement	Gravel (Sealed)	40
	Gravel (Unsealed)	20
Roads surface	Concrete	60
	Asphaltic Concrete	22
	Spray Seal	18
Guardrails	Steel	50
Traffic signs	Class 1	12
	Class 2	7
Shelters	Steel & Timber	30
Multi storey car parks	Concrete	50
Concrete Bridges	Concrete	100

Asset Class	Asset material	Standard asset life (years)
Timber bridges – decks	Timber	20
Timber bridges substructure	Timber	60
Footbridges	Steel/Concrete	20
Footpaths	Concrete	60
	Unsealed	20

### 3.4.3 Funding strategy

The funding strategy is detailed in Council's 10 year long term financial plan.

### 3.4.4 Valuation forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council.

## 3.5 Asset management practices

### 3.5.1 Asset management gap analysis

An asset management gap analysis covering all asset classes was undertaken in August 2010. The results of the gap analysis for roads and drainage are shown in the Table 3-14 below. The desired score for each component is 6. The findings of the gap analysis form the basis of the improvement plan.

**Table 3-14 Findings from gap analysis assessment**

Roads and Drainage	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
<b>Asset Knowledge / Data</b>	<b>4.8</b>	<b>6.0</b>											
Asset Classification / hierarchy	3	6											
Physical attributes and location	6	6											
Operational / Maintenance data	4	6											
Condition data	6	6											
Performance utilisation data	4	6											
GIS / spatial data	6	6											
Lifecycle cost data	4	6											
Valuation, depreciation and effective life data	5	6											
<b>Data processes / techniques</b>	<b>2.0</b>	<b>6.0</b>											
Asset identification / clarification processes	2	6											
Data capture strategies and processes	2	6											
Condition assessment processes / rating systems	2	6											
Performance utilisation processes	2	6											
Asset GIS mapping systems	2	6											
Asset handover procedures	2	6											
Data management processes	2	6											
<b>Strategic Asset Planning Processes</b>	<b>2.8</b>	<b>6.0</b>											
Levels of service	2	6											
Demand forecasting	4	6											
Risk management	3	6											
Optimised decision making / predictive modelling	2	6											
Lifecycle planning and funding projections	2	6											
Financial planning and capital investment	2	6											
Asset capital processes	3	6											
Asset management plans	4	6											
<b>Operations Maintenance and Work Processes</b>	<b>3.3</b>	<b>6.0</b>											
Maintenance strategies	2	6											
Emergency response plans	3	6											
Contract administration	4	6											
Maintenance management	3	6											
Design / construction strategies	6	6											
Critical assets	2	6											
<b>Information Systems</b>	<b>3.5</b>	<b>6.0</b>											
Asset register	3	6											
Asset costing systems	3	6											
Plans & records	4	6											
Works / maintenance management	3	6											
GIS	4	6											
Asset management system / modules	3	6											
Systems integration	4	6											
Availability / user friendly	4	6											
<b>Organisational / Commercial Context</b>	<b>2.3</b>	<b>6.0</b>											
Organisational strategy	2	6											
Asset management review / improvement	3	6											
Commercial tactics	3	6											
Corporate sponsorship / commitment	2	6											
AM roles and responsibilities	2	6											
Training and awareness	2	6											
<b>Relative Score</b>	<b>3.2</b>	<b>6.0</b>											



## 3.6 Improvement plan

### 3.6.1 Improvement program for transport assets

The asset management improvement plan specific to transport assets is shown in Table 3-15.

**Table 3-15 Transport improvement plan**

Task No	Task	Priority	Responsibility	Resources Required
1	Develop revised Levels of Service	1		
2	Review valuation of timber bridges	2		
3	Carry out an asset risk assessment for transport assets	1		

### 3.6.2 Monitoring and review procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This asset management plan has a life of four years and is due for review in 2014.

## 4 DRAINAGE

### 4.1 Scope of this plan

Council provides a range of drainage related assets representing a community investment of almost \$180 million (2010 estimated replacement value). Details of the assets covered by this AMP are provided in Table 4-1.

**Table 4-1 Council drainage assets**

Asset Category	Quantity	Estimated Replacement Value (2010)
Box Culverts	5,137m <sup>2</sup>	\$12,063,543
Channels		
Lined	9,989m	\$823,151
Unlined	19,465m	\$1,070,572
Detention Basins	10 No	\$3,069,930
Gross Pollutant Traps	33 No	\$410,000

Asset Category	Quantity	Estimated Replacement Value (2010)
Headwalls	1,279 No	\$1,678,890
Pipes - Drainage	229,466m	\$142,513,059
Pits - Drainage	7,785 No	\$17,974,950
	<b>Total</b>	<b>\$179,604,095</b>

## 4.2 Levels of service

### 4.2.1 Strategic goals and objectives

Coffs Harbour City Council's main purpose is to make Coffs Harbour a better place to live, as a regional city for present and future communities. Our values are the underlying principles influencing daily decisions and actions of the councillors and council staff. These values define Council's relationship with the community, customers and suppliers.

The Community Strategic Plan identifies five key vision 'themes':

- Looking after our environment
- Learning and prospering
- Places for living
- Moving around
- Looking after our community

Each theme is linked to objectives and strategies. The objectives and strategies related to transport assets are shown in Table 4-2 below.

**Table 4-2 Objectives and strategies related to drainage assets**

Objective	Strategy
We use best practice urban design and infrastructure development to promote sustainable living.	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events.

### 4.2.2 Current levels of service

Council has no specific customer Levels of Service related to drainage apart from those related to target response times as stated in Table 1-2.

No clear customer levels of service can be interpreted from the telephone and written surveys that have been recently undertaken by CHCC. The condition data for the drainage assets has not been verified and CHCC believes it is not reliable and it therefore cannot currently be used as the basis for technical Levels of Service. Condition assessments of the drainage assets are needed urgently in order to determine Levels of Service and finalise renewals and maintenance expenditure

## 4.3 Lifecycle management plan

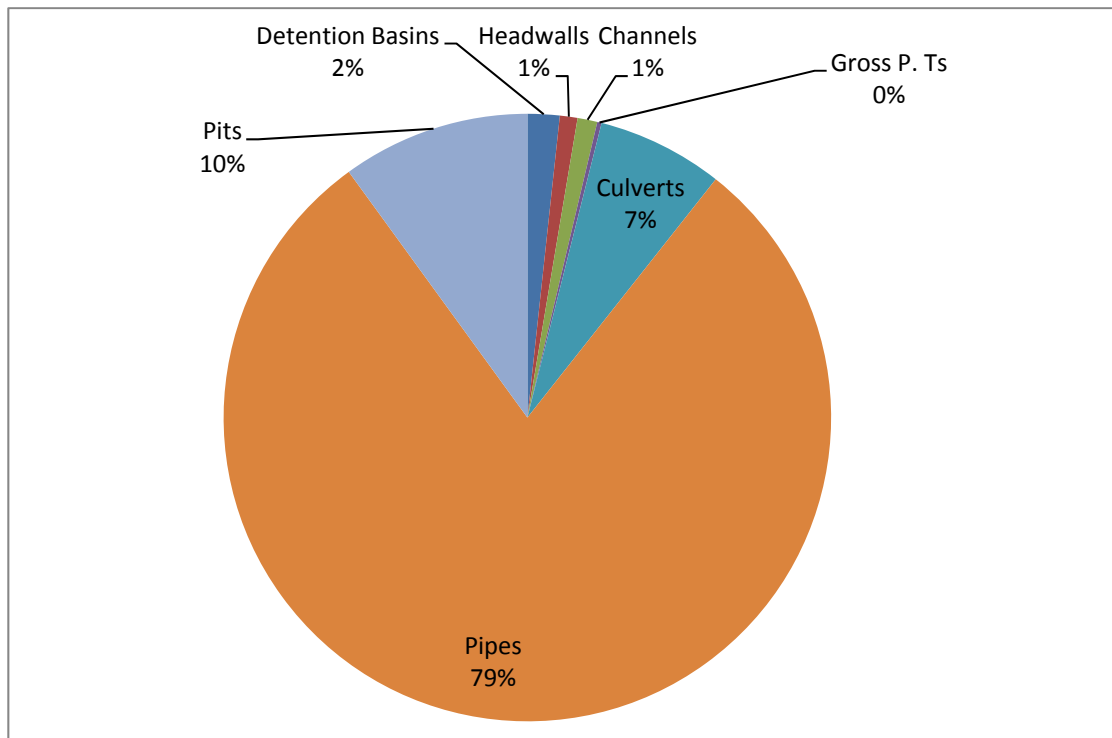
The lifecycle management plan details how Council intends to manage and operate the assets at the agreed levels of service while optimising life cycle costs.

### 4.3.1 Background data

#### 4.3.1.1 Asset value

A summary of the assets covered by this asset management plan is provided in Section 5.1. The figures provided are based on the best available information at the time of collating the data. An indication of the relative values of assets which make up Council's Drainage assets is shown in Figure 4-1.

**Figure 4-1 Proportion of value by asset types**



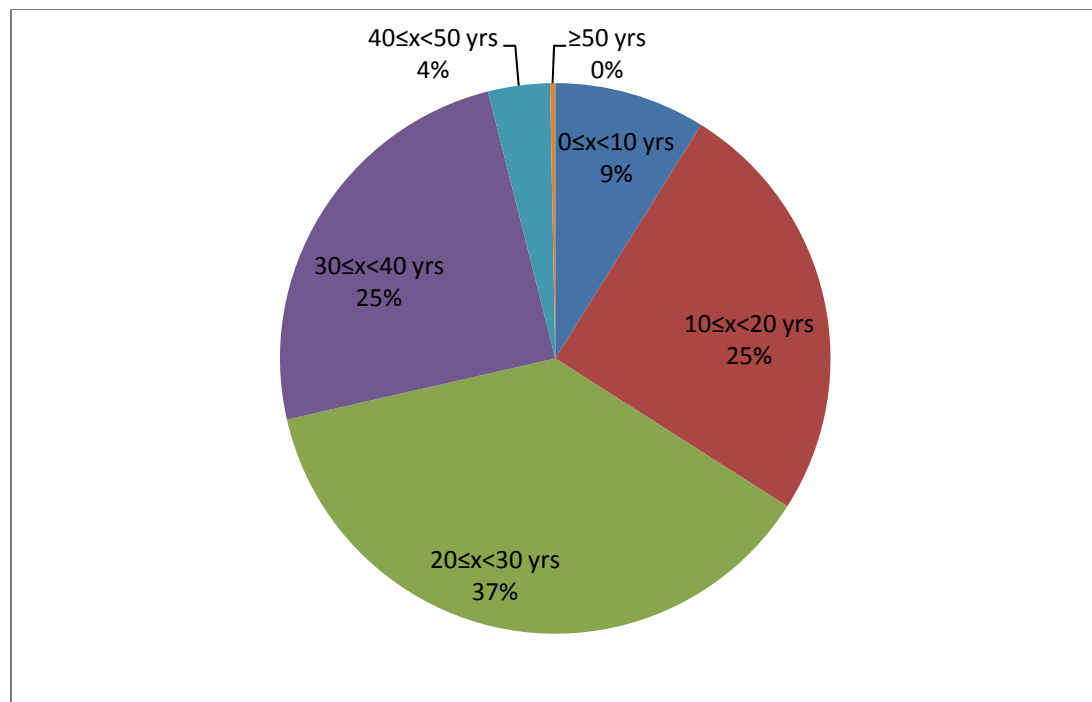
#### 4.3.1.2 Asset age

The age profile of Council's drainage assets based on current replacement cost is shown in Table 4-3 and Figures 4-2 to 4-9. The profile has been developed based on current information.

**Table 4-3 Age profile of Council's drainage assets**

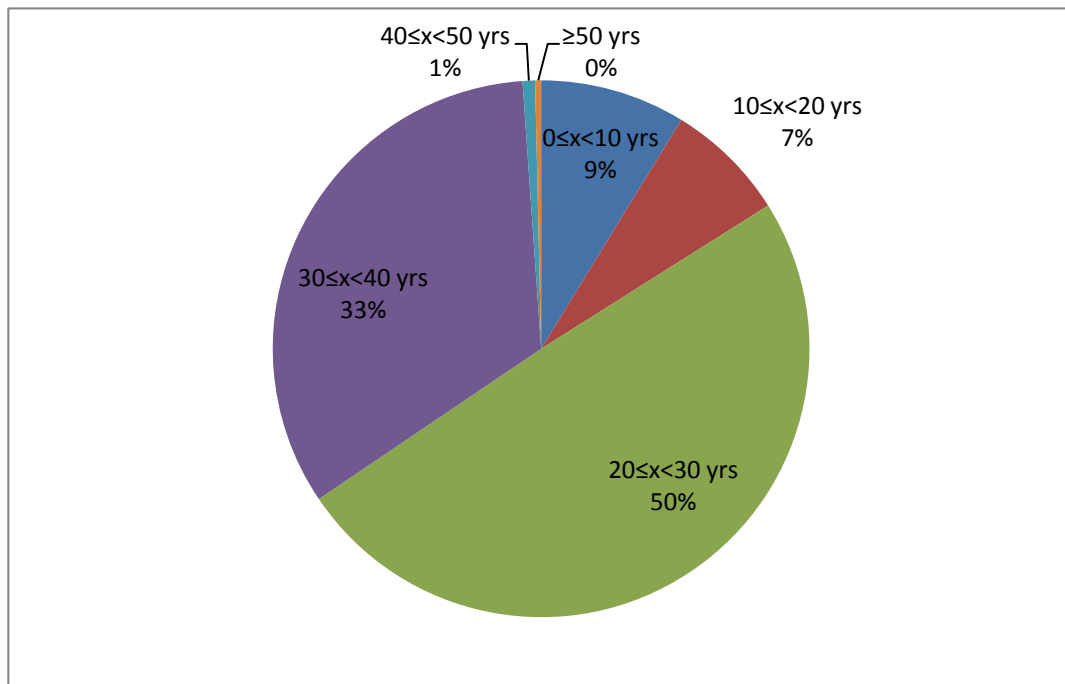
	more than 50 years	40-49 years	30-39 years	20-29 years	9-19 years	less than 9 years
pits	34	223	1638	3121	1543	1199
	0.4%	2.9%	21.1%	40.2%	19.9%	15.5%
pipes	55	2732	2379	3503	1579	1312
	0.5%	23.6%	20.6%	30.3%	13.7%	11.3%
culverts	4	6	81	100	52	17
	1.5%	2.3%	31.2%	38.5%	20.0%	6.5%
channels	50	244	2951	4430	485	130
	0.6%	2.9%	35.6%	53.4%	5.9%	1.6%
headwalls	150	619	7704	16398	2955	973
	0.5%	2.1%	26.8%	56.9%	10.3%	3.4%
detention basins					55	91
					37.7%	62.3%
gross pollutant trap			71	600	41	32
			9.5%	80.6%	5.5%	4.3%

**Figure 4-2 Age profile by cost of Council's box culvert assets**



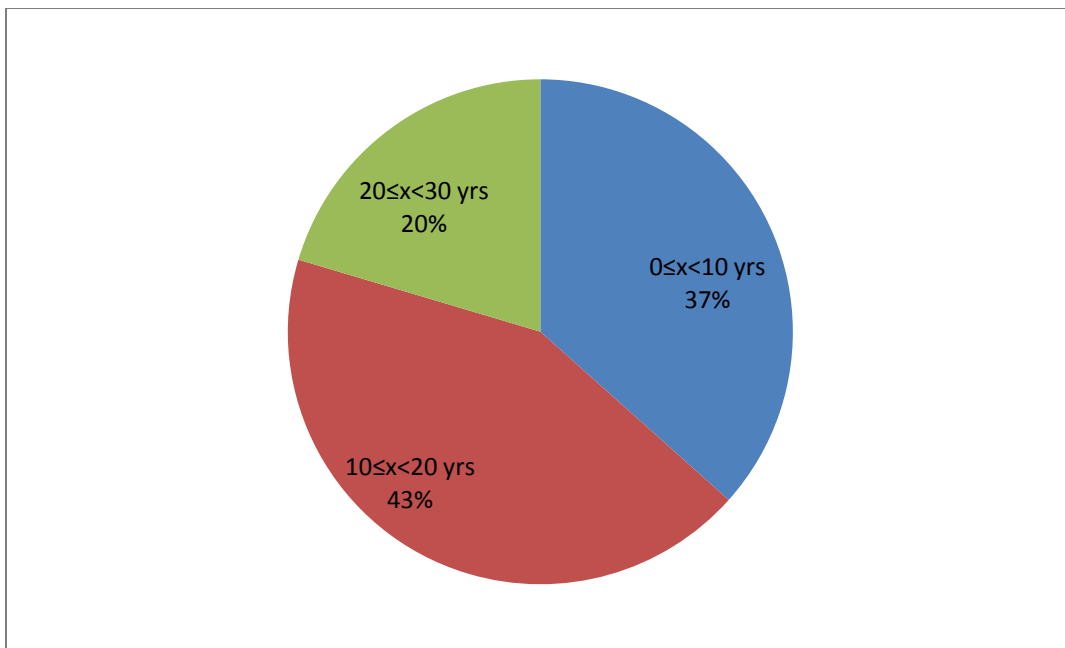
\*Note that 0 ≤ x < 10 yrs is the percentage of replacement cost of box culverts between zero and ten years old.

**Figure 4-3 Age profile by cost of Council's channel assets**



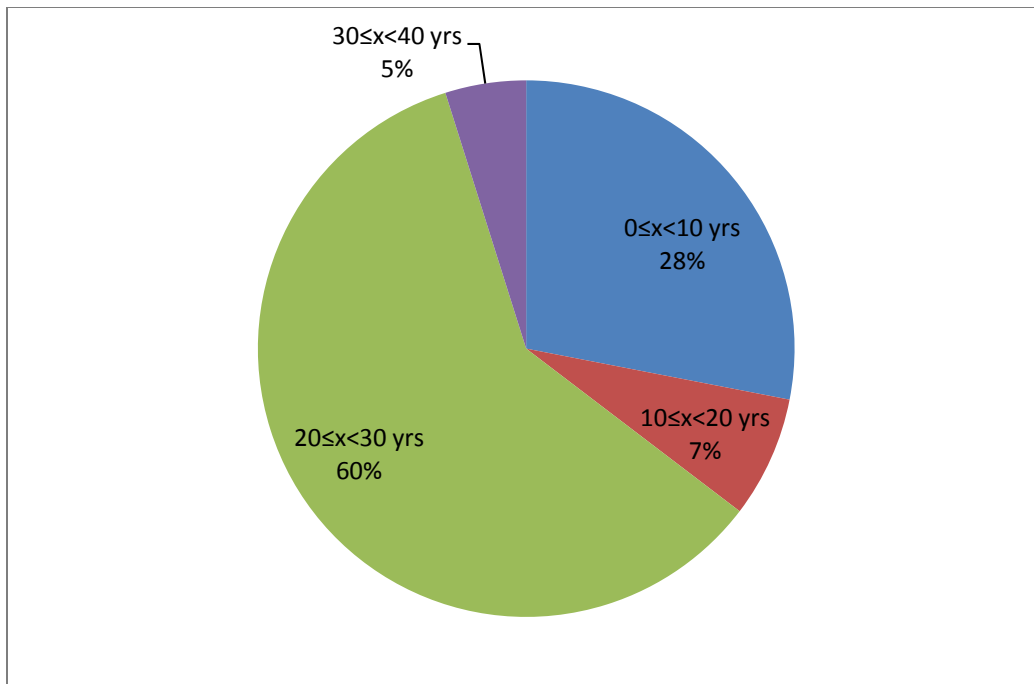
*\*Note that 0 ≤ x < 10 yrs is the percentage of replacement cost of channels between zero and ten years old.*

**Figure 4-4 Age profile by cost of Council's detention basin assets**



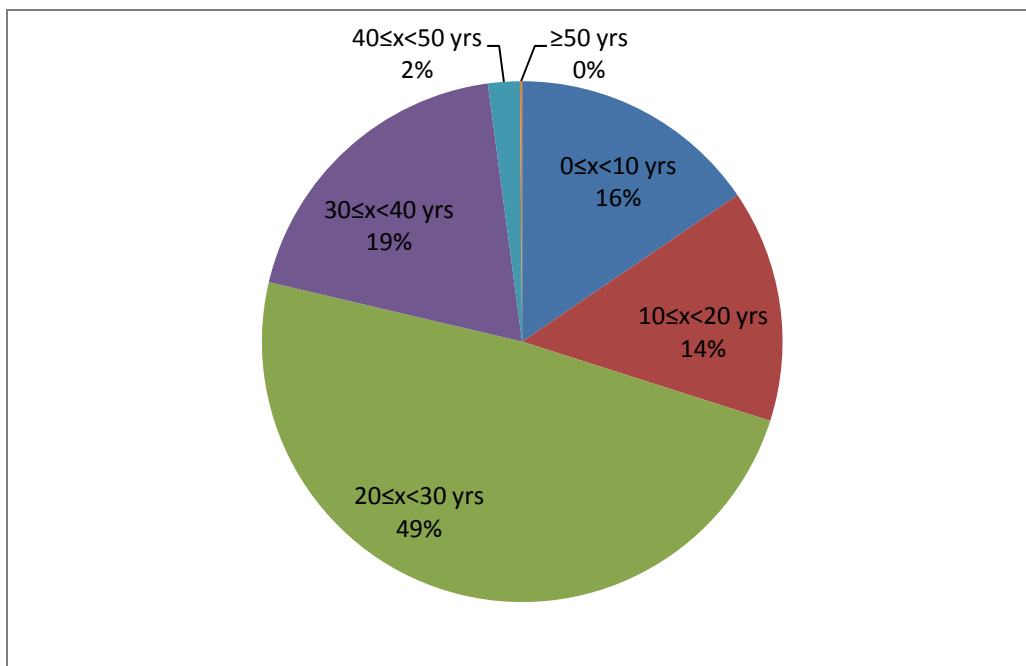
*\*Note that 0 ≤ x < 10 yrs is the percentage of replacement cost of detention basins between zero and ten years old.*

**Figure 4-5 Age profile by cost of Council's gross pollutant trap assets**



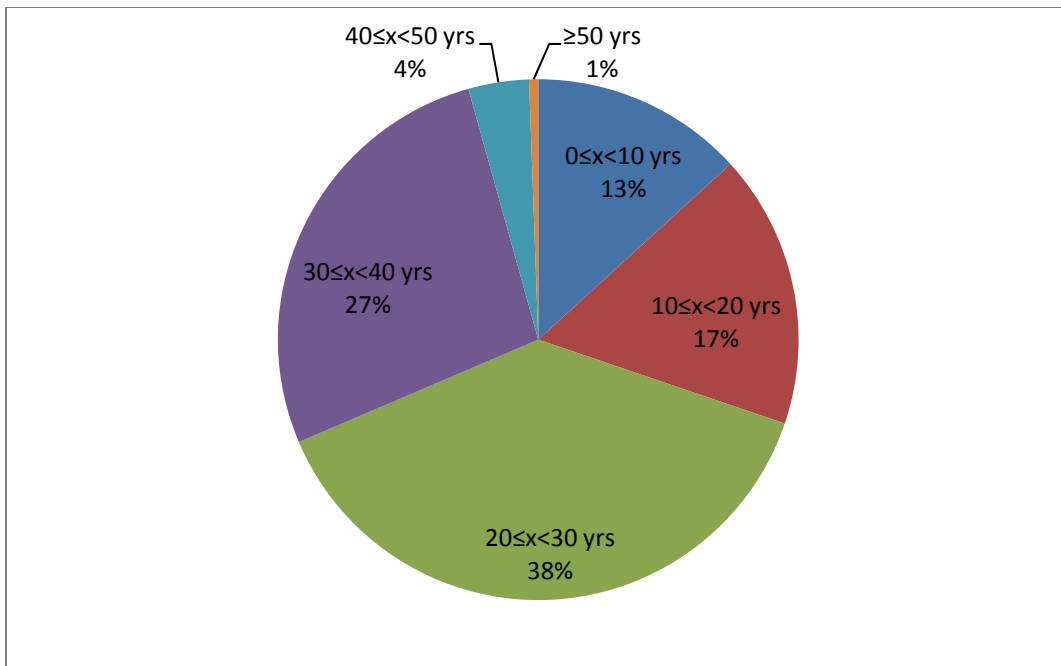
*\*Note that 0 ≤ x < 10 yrs is the percentage of replacement cost of gross pollutant traps between zero and ten years old.*

**Figure 4-6 Age profile by cost of Council's headwall assets**



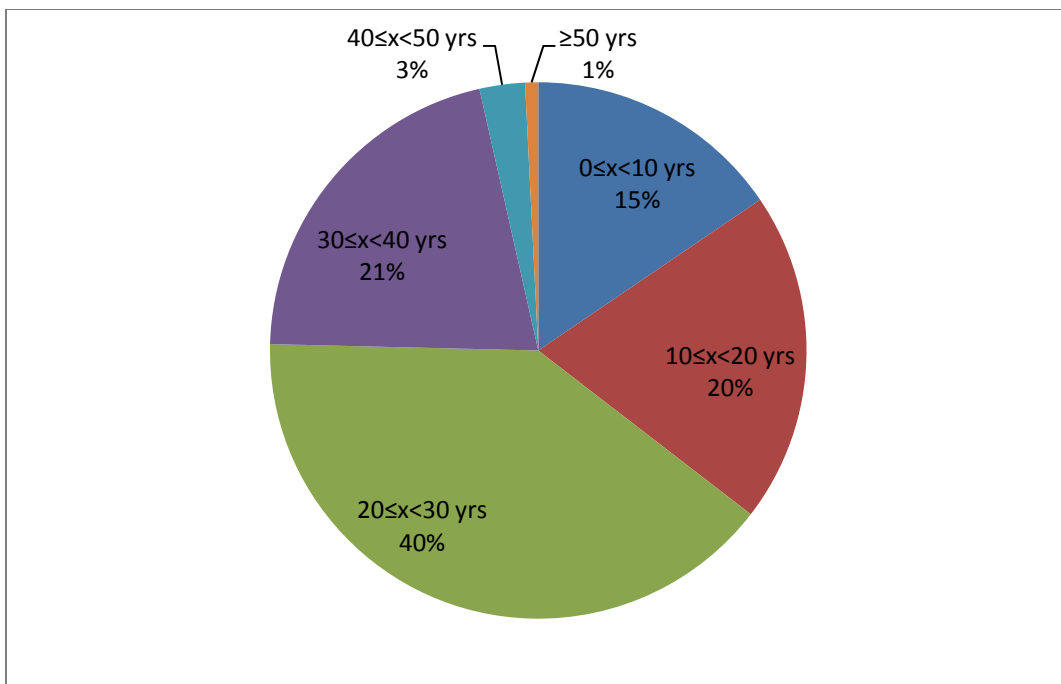
*\*Note that 0 ≤ x < 10 yrs is the percentage of replacement cost of head walls between zero and ten years old.*

**Figure 4-7 Age profile by cost of Council's drainage pipe assets**



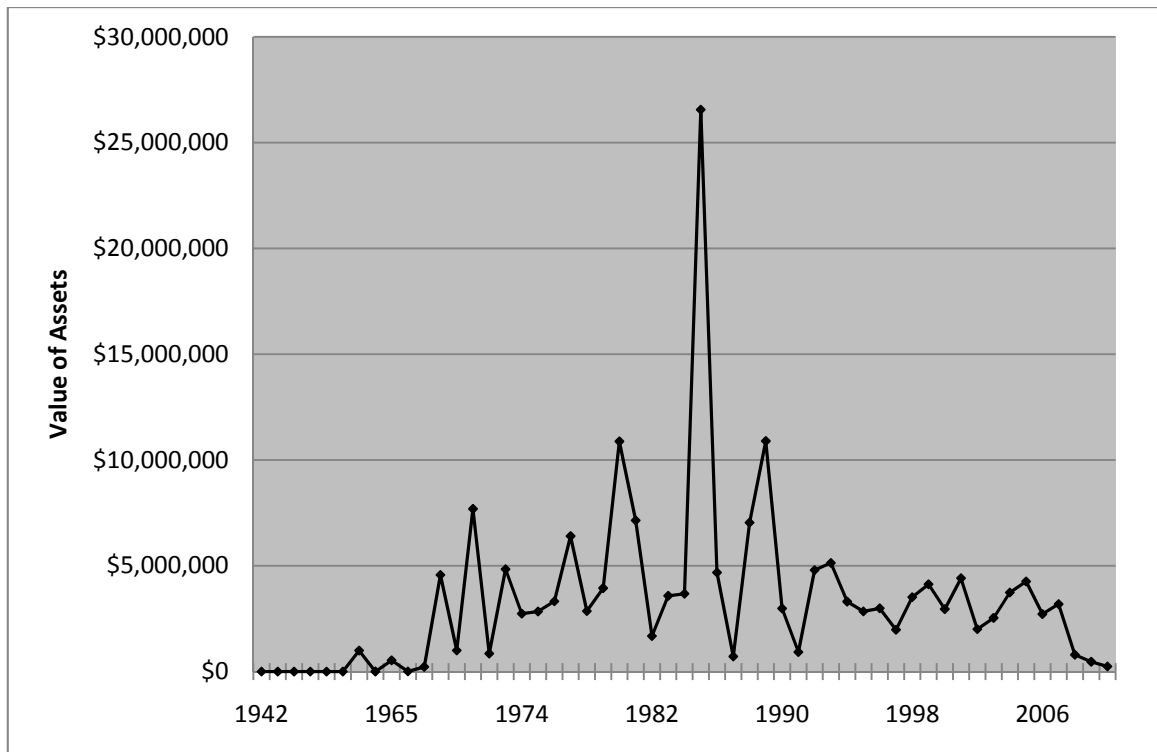
*\*Note that 0 ≤ x < 10 yrs is the percentage of replacement cost of drainage pipes between zero and ten years old.*

**Figure 4-8 Age profile by cost of Council's drainage pit assets**



*\*Note that 0 ≤ x < 10 yrs is the percentage of replacement cost of drainage pits between zero and ten years old.*

**Figure 4-9 Drainage assets age profile**



Where the age of some assets is unknown, a default construction date of 1985 has been applied. This is indicated by the significant peak that appears in the dataset for that year. It is recognised that the construction dates for these assets is likely to be earlier than indicated and that much of the 1985 peak would be spread over earlier years.

The age profile indicates that much of Council's drainage asset portfolio was constructed in the 1970s and 1980s and therefore has approximately 50 years of useful life remaining.

### 4.3.2 Asset maintenance

#### 4.3.2.1 Maintenance management plan

The draft City Works Maintenance Management Plan dated July 2010, covers routine maintenance programs and unplanned maintenance activities.

The plan is being developed for drainage assets. At present, maintenance of the drainage assets is generally undertaken on a reactive basis.

Reflect is a Maintenance Management Software program which enables the management of inspections, identification of defects, and recording of accomplishments. It also has other uses (which Coffs Harbour City Council won't use) such as Requests, Incidents and Work Orders.

#### 4.3.2.2 Current and forecast maintenance expenditure

Maintenance expenditure on drainage assets over the past three years is shown in Table 4-4.



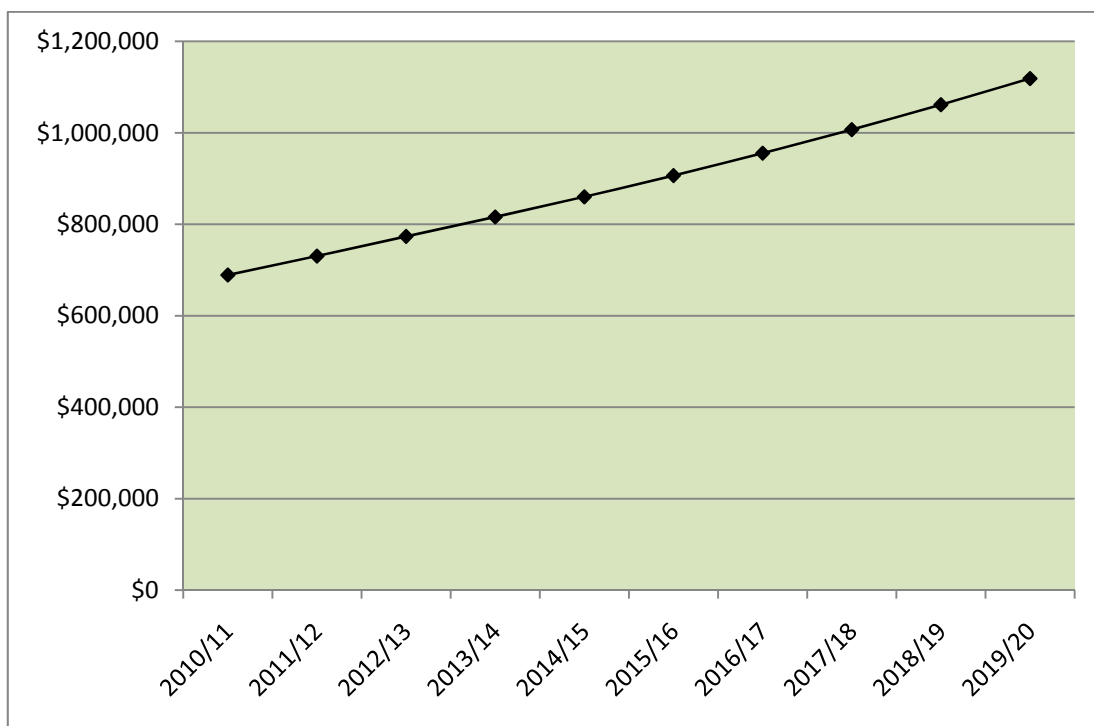
**Table 4-4 Maintenance expenditure trends for drainage assets**

Year	Maintenance Expenditure
2007/08	\$265,292
2008/09	\$390,244
2009/10	\$295,405

There will be an increase in demand for the services provided by Drainage assets into the future. Additional assets to meet these demands will be acquired through development activities and by Council funded works.

Over recent years, the asset stock making up Council's Drainage assets has been growing at a rate of about 3%, although this varies among the various asset types. It is anticipated that the trend will continue.

**Figure 4-10 Proposed maintenance expenditure - drainage assets**



### 4.3.3 Renewals

Renewal expenditure is work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity and condition. Work over and above this is upgrade/expansion or new works expenditure. Major renewal works are identified in Coffs Harbour City Council's work programs. There has been no major renewal expenditure over the past three years as shown in Table 4-5.

**Table 4-5 Major repair/renewal expenditure**

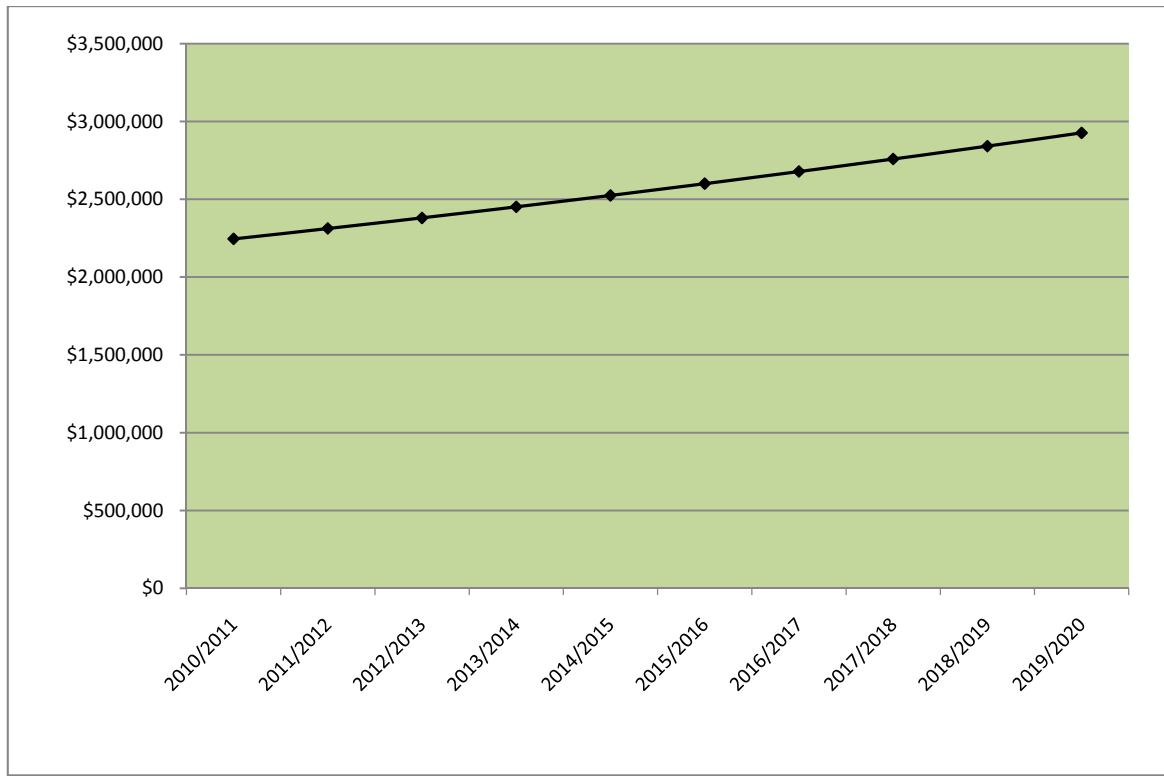
Year	Major Repair/Renewal Expenditure
2007/08	\$0
2008/09	\$0
2009/10	\$0

Due to the unreliability of condition data for drainage assets, and taking into account the relatively high proportion of young assets in the network (refer table 4.3) the renewal forecasts have been assessed to be 1/160 of the total asset class replacement value for years 1 to 5 inclusive, increasing on a straight line basis to 1/80 of the total asset class replacement value by year 10.

**Table 4-6 Renewal expenditure for asset classes over the next 10 years**

Asset Type	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Detention Basins	\$19	\$20	\$21	\$22	\$23	\$28	\$33	\$38	\$43	\$48
Headwalls	\$11	\$11	\$11	\$11	\$11	\$14	\$17	\$20	\$23	\$26
Channels	\$12	\$12	\$12	\$13	\$13	\$16	\$20	\$23	\$27	\$30
Gross Pollutant Traps	\$3	\$3	\$3	\$3	\$3	\$4	\$4	\$5	\$5	\$6
Culverts	\$76	\$77	\$80	\$82	\$84	\$105	\$126	\$147	\$168	\$189
Pipes	\$890	\$917	\$944	\$968	\$991	\$1,239	\$1,487	\$1,735	\$1,983	\$2,231
Pits	\$112	\$116	\$119	\$122	\$125	\$156	\$187	\$219	\$250	\$281
<b>Total</b>	<b>\$1,123</b>	<b>\$1,156</b>	<b>\$1,190</b>	<b>\$1,221</b>	<b>\$1,250</b>	<b>\$1,562</b>	<b>\$1,874</b>	<b>\$2,187</b>	<b>\$2,499</b>	<b>\$2,812</b>

**Figure 4-11 Proposed renewal expenditure – drainage assets**



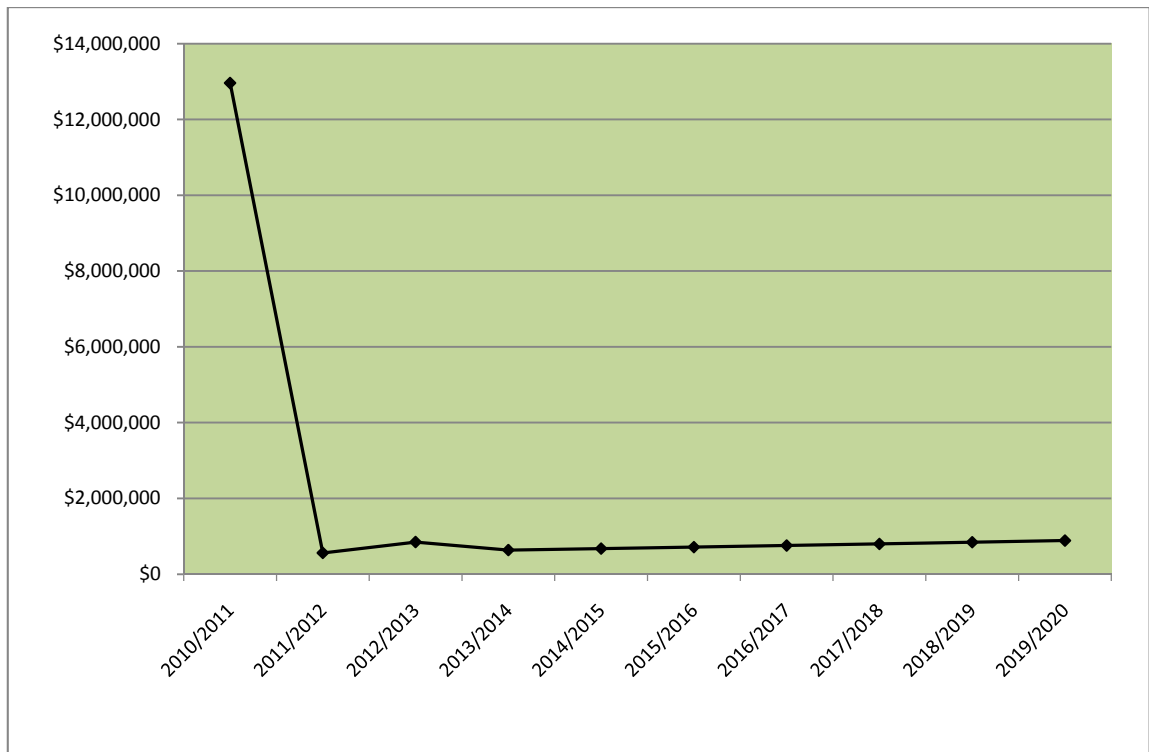
#### 4.3.4 Acquisition procedures and forecasts

Acquisitions create a new asset that did not previously exist, or increase the capacity of or improve the quality of an existing asset. They may result from growth, social or environmental needs. Assets may also be acquired Council from land development activities.

There is no written procedure in place for the process of adding new assets to the asset management or financial systems however there is a process in place for transfer of responsibility for maintenance to Council. The present unwritten process comprises a Council inspector checking the construction work against the construction drawings. Once the construction has been signed off by the Subdivision Engineer the asset information is passed on to the Asset Systems branch. In-house and contract works follow a similar process and data on new assets is captured within the asset system.

Council's long term financial plan identifies capital expenditure for new assets and upgrade works over the next ten years as shown in Figure 4-12.

**Figure 4-12 Proposed new assets and upgrades expenditure – drainage assets**



The high figure in 2010/2011 is due to the flood management program which is funded by a special rate variation.

**Table 4-7 Acquisition projects expenditure forecasts**

\$,000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Drainage Imts/Nuisance Flooding	488	524	561	599	637	677	718	760	803	847	6615
Stormwater Management Service Works	25	25	25	25	25	25	25	25	25	25	255
Flood Mitigation Works	12000										12000
Drainage Investigations		12	12	12	12	13	13	14	14	14	116
Nth Boambee Stormwater Mgt - Lakes	450		250								700
<b>Total</b>	<b>12963</b>	<b>561</b>	<b>848</b>	<b>636</b>	<b>675</b>	<b>715</b>	<b>757</b>	<b>799</b>	<b>843</b>	<b>887</b>	<b>19686</b>

#### 4.3.5 Risk Management

An initial assessment of risks associated with the drainage assets has been undertaken as shown in Table 4-8 below.

**Table 4-8 Critical risks and treatment plans**

Asset at Risk	What can happen?	Risk Rating (VH, H)	Risk Treatment Plan
Pipes	Maintenance costs increase due to inadequate renewal programs	High	Improve data, determine priorities based on lifecycle costs, service and risk criteria
Drainage (General)	Asset condition deteriorates and fails to meet the Levels of Service	High	Improve data, determine priorities based on lifecycle costs, service and risk criteria. Target funding to maintain service levels

#### 4.3.6 Disposal plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation.

There are no assets to be disposed of.

Council does not have a disposal procedure for drainage assets.

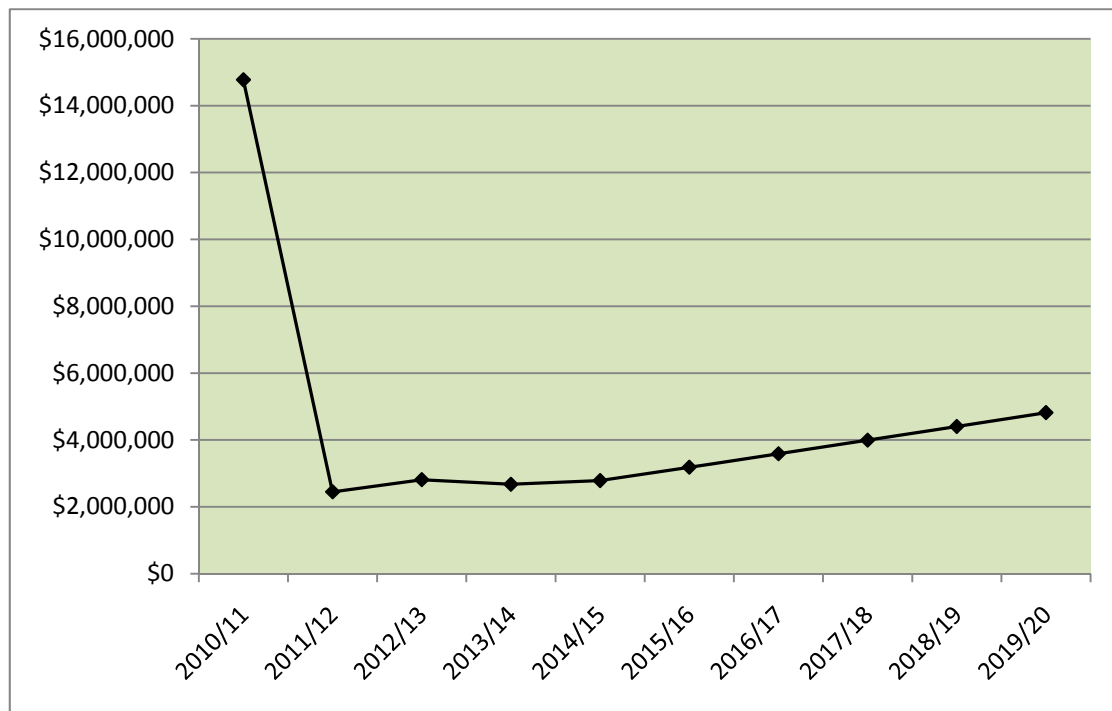
### 4.4 Financial summary

This section contains the financial requirements resulting from the information presented in previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

#### 4.4.1 Financial statements and forecasts

The combined operating and capital expenditure projections for drainage assets are shown in Figure 4-13.

**Figure 4-13 Proposed total operating and capital expenditure - drainage assets**



#### 4.4.2 Depreciation

Depreciation of assets is undertaken on a straight line basis. Standard asset lives are shown in the Table 4-9.

**Table 4-9 Standard asset life for depreciation purposes**

Asset Class	Asset material	Standard asset life (years)
Detention Basins	Concrete	80
Headwalls	Concrete	80
Channels	Concrete Lined	80
	Unlined	20
Gross Pollutant Traps	Various	30
Culverts	Concrete	80
Pipes	Concrete	80
Pits	Concrete	80

#### 4.4.3 Funding strategy

The funding strategy is detailed in Council's 10 year long term financial plan.

#### 4.4.4 Valuation forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council.

## **4.5 Asset management practices**

### **4.5.1 Asset management gap analysis**

An asset management gap analysis covering all asset classes was undertaken in August 2010. The results of the gap analysis for roads and drainage are shown in the Table 4-10 below. The desired score for each component is 6. The findings of the gap analysis form the basis of the improvement plan.



**Table 4-10 Findings from gap analysis assessment**

Roads and Drainage	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
<b>Asset Knowledge / Data</b>	<b>4.8</b>	<b>6.0</b>											
Asset Classification / hierarchy	3	6											
Physical attributes and location	6	6											
Operational / Maintenance data	4	6											
Condition data	6	6											
Performance utilisation data	4	6											
GIS / spatial data	6	6											
Lifecycle cost data	4	6											
Valuation, depreciation and effective life data	5	6											
<b>Data processes / techniques</b>	<b>2.0</b>	<b>6.0</b>											
Asset identification / clarification processes	2	6											
Data capture strategies and processes	2	6											
Condition assessment processes / rating systems	2	6											
Performance utilisation processes	2	6											
Asset GIS mapping systems	2	6											
Asset handover procedures	2	6											
Data management processes	2	6											
<b>Strategic Asset Planning Processes</b>	<b>2.8</b>	<b>6.0</b>											
Levels of service	2	6											
Demand forecasting	4	6											
Risk management	3	6											
Optimised decision making / predictive modelling	2	6											
Lifecycle planning and funding projections	2	6											
Financial planning and capital investment	2	6											
Asset capital processes	3	6											
Asset management plans	4	6											
<b>Operations Maintenance and Work Processes</b>	<b>3.3</b>	<b>6.0</b>											
Maintenance strategies	2	6											
Emergency response plans	3	6											
Contract administration	4	6											
Maintenance management	3	6											
Design / construction strategies	6	6											
Critical assets	2	6											
<b>Information Systems</b>	<b>3.5</b>	<b>6.0</b>											
Asset register	3	6											
Asset costing systems	3	6											
Plans & records	4	6											
Works / maintenance management	3	6											
GIS	4	6											
Asset management system / modules	3	6											
Systems integration	4	6											
Availability / user friendly	4	6											
<b>Organisational / Commercial Context</b>	<b>2.3</b>	<b>6.0</b>											
Organisational strategy	2	6											
Asset management review / improvement	3	6											
Commercial tactics	3	6											
Corporate sponsorship / commitment	2	6											
AM roles and responsibilities	2	6											
Training and awareness	2	6											
<b>Relative Score</b>	<b>3.2</b>	<b>6.0</b>											

## 4.6 Improvement plan

### 4.6.1 Improvement program for drainage assets

The asset management improvement plan specific to drainage assets is shown in Table 4-11.

**Table 4-11 Transport improvement plan**

Task No	Task	Priority	Responsibility	Resources Required	Timeline
1	Condition assessment of a representative proportion of the drainage system	1			
2	Establish Levels of Service to maintain the current asset condition	1			
3	Establish response times for drainage defects to include in the Maintenance Management Plan	1			

### 4.6.2 Monitoring and review procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This asset management plan has a life of four years and is due for review in 2014.

## 5 RECREATION SERVICES

### 5.1 Scope of this plan

Council provides a range of recreation services related assets as shown in Table 5-1. The asset data was last updated between 2003 and 2007. The current asset quantities are therefore likely to be larger than those provided in the table below. A valuation of the assets is to be undertaken in 2011, and the current asset quantities will be determined at that stage.

**Table 5-1 Council's recreation services assets**

Asset Category	Quantity	Estimated Replacement Value
Barriers		
Bollards	262 No	\$21,963
Fences	30,449 m	\$1,228,694
Gates	64 No	Not Available
Public Lighting (Not incl Street Lights)	116 No	\$174,100
Maintained Vegetation Areas		
Garden Beds	93,841 m <sup>2</sup>	Not Available
Mown Areas	4,970,742 m <sup>2</sup>	Not Available
Structures		
Retaining Walls (Not incl Roads)	940 m	\$463,075
Shelters (Picnic etc)	102 No	\$1,547,581
Outdoor Furniture		
BBQ's	80 No	\$473,900
Bike Racks	49 No	\$122,500
Litter Bins	235 No	Not Available
Seats	287 No	\$518,600
Showers	30 No	\$63,100
Table and Chairs	305 No	\$1,135,510
Taps	108 No	\$57,200
Playgrounds		
Playground Equipment	313 No	\$6,555,000
Soft-fall Areas	9,299 m <sup>2</sup>	Not Available
Public Art		
Plaques	18 No	\$9,000
Sculptures	11 No	\$55,000
Sports Facilities (Not incl Stadiums etc)		
Boat Ramps	7 No	\$540,110
Skate Parks	4 No	\$880,000
Street Trees	2780 No	Not Available
Jetty Structure	1 No	\$9,200,000
Sawtell Pool	1 No	\$500,000

## 5.2 Levels of service

### 5.2.1 Strategic goals and objectives

Coffs Harbour City Council's main purpose is to make Coffs Harbour a better place to live, as a regional city for present and future communities. Our values are the underlying principles influencing daily decisions and actions of the councillors and council staff. These values define Council's relationship with the community, customers and suppliers.

The Community Strategic Plan identifies five key vision 'themes':

- Looking after our environment
- Learning and prospering
- Places for living
- Moving around
- Looking after our community

Each theme is linked to objectives and strategies. The objectives and strategies related to Recreation Services assets are shown in Table 5-2 below.

**Table 5-2 Objectives and strategies related to recreation services assets**

Objective	Strategy
Our city centre is a place where people can live, work and play	Develop accessible spaces for people to meet, relax and interact that are safe, attractive and vibrant.
We have beautiful, liveable and accessible spaces for all our people to enjoy	Protect and expand public spaces and facilities and ensure they are accessible and safe for all.
We have urban spaces which are child friendly.	Develop safe and interactive play spaces for our children within each community
We live in a safe, caring and inclusive community.	Build community structures based on the values of care, inclusion and connectedness.
We enjoy life together through a range of community events and recreational opportunities	Create opportunities for enhancement of the community's sense of well being
We have many opportunities for nature experiences and learning through improved access to natural areas.	Promote connection to the environment through learning in the environment
	Create and extend walking trails and other opportunities for environmental experiences.
Our forests, beaches, headlands, ocean, rivers, forested mountain backdrop, plants and animals are conserved for future generations.	Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values

## 5.2.2 Current levels of service

Council has no specific customer Levels of Service related to Recreation Services apart from those related to target response times as stated in Table 1-2.

This AMP is based on the following assumed Levels of Service. Revised specific Levels of Service need to be developed taking into account customer expectations and affordability.

No clear customer levels of service can be interpreted from the telephone and written surveys that have been recently undertaken by CHCC. An additional survey that is focussed on customer satisfaction is required to produce customer levels of service.

## 5.2.3 Desired levels of service

The approach for this AMP is to continue with the current maintenance and renewals levels to maintain the current average condition of the assets.

Future customer Levels of Service are to be determined at the next review of the Strategic Plan taking the condition of the assets and customer expectations into account. Future technical Levels of Service will be based on the customer Levels of Service.

## 5.3 Lifecycle management plan

The lifecycle management plan details how Council intends to manage and operate the assets at the agreed levels of service while optimising life cycle costs.

### 5.3.1 Background data

#### 5.3.1.1 Asset value

A summary of the assets covered by this asset management plan is provided in Section 2.4. A revaluation of the recreation Services assets will be undertaken in 2011.

#### 5.3.1.2 Asset age

The age profile for some of Council's Recreation Services assets is based on current replacement cost and is shown in Table 5-3. The profile has been developed based on current information. There is no age profile information available for the other recreation services assets.

**Table 5-3 Age profile of council's recreation services assets**

	more than 50 years	40-49 years	30-39 years	20-29 years	9-19 years	less than 9 years
Playgrounds				13%	49%	38%
Boat Ramps					71%	29%

### 5.3.1.3 Asset condition

There is no current condition data for Recreation Services assets.

### 5.3.2 Asset maintenance

#### 5.3.2.1 Maintenance management

Planned maintenance of recreation assets is undertaken as shown in table 5-4

**Table 5-4 Planned maintenance of recreation services assets**

Asset	Asset Category/type	Maintenance frequency	Maintenance Auspec standard
Gardens	1	Weekly	
	2	Monthly	
	3	Every 8 weeks	
Mowing	General areas	Every 5-6 weeks, mid August to mid May	CP-P-PL-7101, 7102, 7103, 7105, 7106, 7107
	Parks and water/wastewater facilities	Every 2-3 weeks August to end May	
	CBD and high profile areas	Every 1-2 weeks	
Reserves	n/a	Chemical wickwiping November/December	CP-P-PL-7202
Beach cleaning	n/a	Litter removal monthly plus one off clean January 1	CP-P-AS-7451
Playgrounds and Parks	n/a	Monthly safety and defect inspections, weekly maintenance activities	CP-P-CL-7255 for play equipment
Sawtell Rockpool	n/a	Monthly safety and defect inspections, weekly maintenance activities	CP-P-AS-7401
BBQs	n/a	Weekly clean throughout year, twice weekly during school holidays. Major clean including shelters annually	CP-P-PL-7256
Beach access	n/a	Monthly coastal inspections, weekly maintenance activities	CP-P-PL-7351
Boat ramps	n/a	Monthly safety and defect inspections, weekly maintenance activities	CP-P-PL-7301
Boardwalks, bridges, jetties	n/a	Quarterly safety and defect inspections, weekly maintenance activities	CP-P-PL-7258

Street tree maintenance is reactive only (Auspec CP-P-AS-7002).

### 5.3.2.2 Current and forecast maintenance expenditure

Maintenance expenditure on Recreation Services assets over the past three years is shown in Table 5-5.

**Table 5-5 Maintenance expenditure trends for recreation services assets**

Year	Maintenance Expenditure
2007/08	\$1,662,900
2008/09	\$2,302,700
2009/10	\$2,349,700

Current maintenance expenditure levels are indicated to be insufficient to maintain the current levels of Service. Future revision of this asset management plan will include linking required maintenance expenditures with required Levels of Service.

Assessment and prioritisation of reactive maintenance works is undertaken by council staff using experience and judgement.

There will be an increase in demand for the services provided by Recreation Services assets into the future. Additional assets to meet these demands will be acquired through development activities and by Council funded works.

Forecast maintenance expenditure has been based on the following assumptions:-

An additional 7,000m<sup>2</sup> of gardens/year for the first 5 years and then 3,500m<sup>2</sup> annually thereafter

An additional 300 street trees/year for the first 5 years and then 150 annually thereafter

An additional 15ha/year mowing for the first 5 years and then 7.5 annually thereafter

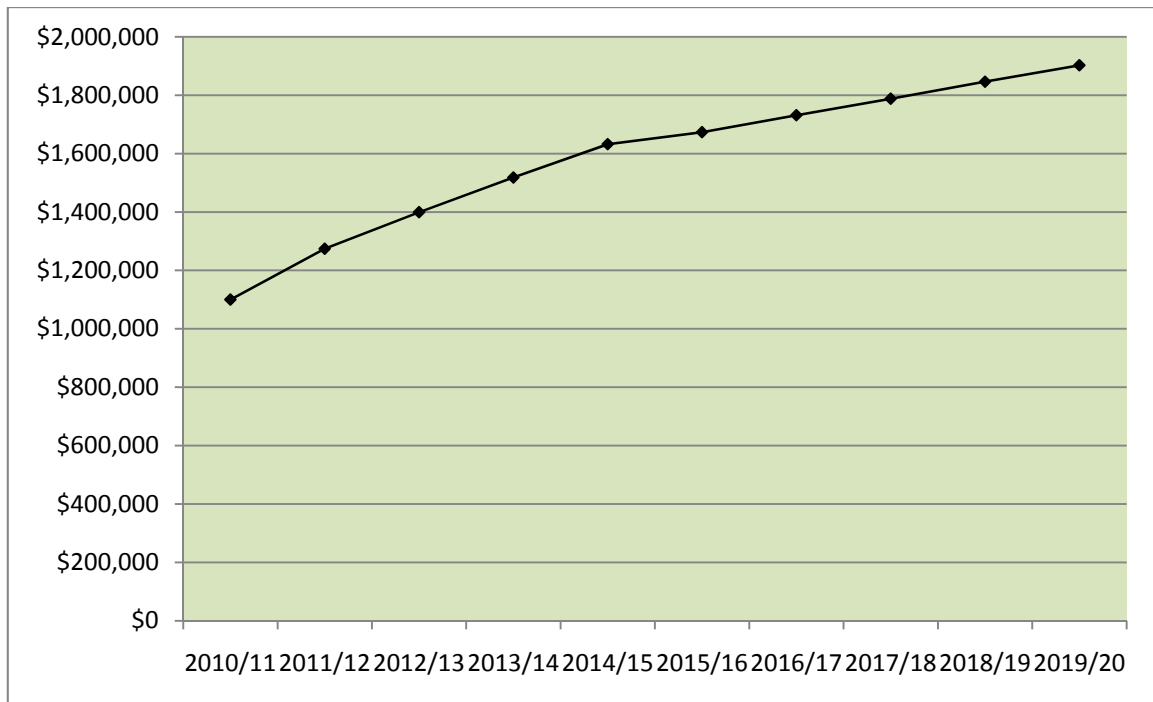
The proposed maintenance expenditure for recreation services assets is shown in Table 5-6 and Figure 5-1.

**Table 5-6 Forecast maintenance expenditure – recreation services assets**

\$,000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Garden maintenance	\$254	\$338	\$414	\$488	\$563	\$601	\$639	\$677	\$715	\$753
Street tree planting	\$23	\$47	\$47	\$47	\$47	\$24	\$24	\$24	\$24	\$24
Street tree maintenance	\$210	\$242	\$278	\$313	\$338	\$350	\$362	\$375	\$387	\$399
Mowing	\$406	\$431	\$442	\$453	\$465	\$471	\$477	\$483	\$489	\$496
Beach cleaning	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
Playgrounds, skate park cvcleways	\$59	\$64	\$64	\$64	\$63	\$72	\$72	\$72	\$72	\$72
Sawtell rockpool	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8
BBQ	\$50	\$52	\$54	\$53	\$55	\$55	\$57	\$57	\$59	\$59
Beach access	\$63	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65
Firetrails	\$21	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22
Structures	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22
<b>Total</b>	<b>\$1,122</b>	<b>\$1,297</b>	<b>\$1,421</b>	<b>\$1,540</b>	<b>\$1,654</b>	<b>\$1,695</b>	<b>\$1,754</b>	<b>\$1,810</b>	<b>\$1,869</b>	<b>\$1,925</b>



**Figure 5-1 Forecast maintenance expenditure - recreation services assets**



### 5.3.3 Renewals

Renewal expenditure is work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity and condition. Work over and above this is upgrade/expansion or new works expenditure.

Major renewal works are identified in Council's work programs. Major renewal expenditure over the past three years is shown in Table 5-7.

**Table 5-7 Major repair/renewal expenditure for playgrounds only**

Year	Major Repair/Renewal Expenditure
2007	\$20,515.49
2008	\$16,993.09
2009	\$20,591.83

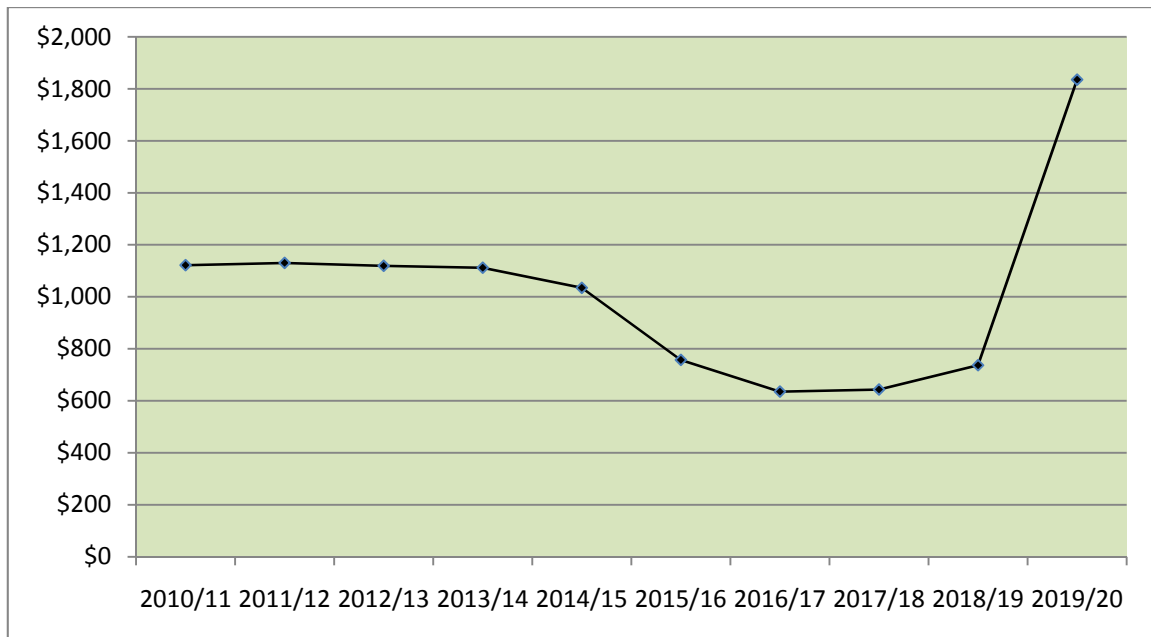
Forecast renewal expenditure is shown in Table 5-8.

**Table 5-8 Renewal expenditure for asset classes over the next 10 years (\$,000)**

Asset Type	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Bollards	\$3	\$3	\$3	\$3	\$3	\$3	\$4	\$4	\$4	\$4
Fences	\$77	\$81	\$86	\$91	\$97	\$103	\$109	\$115	\$122	\$130
Gates	\$2	\$2	\$3	\$3	\$3	\$3	\$3	\$4	\$4	\$4
Public Lighting	\$10	\$11	\$11	\$12	\$13	\$14	\$14	\$15	\$16	\$17
Retaining Walls	\$10	\$10	\$11	\$12	\$12	\$13	\$14	\$15	\$15	\$16
Shelters	\$72	\$77	\$81	\$86	\$91	\$97	\$102	\$109	\$115	\$122
BBQ's	\$55	\$59	\$62	\$66	\$70	\$74	\$78	\$83	\$88	\$93
Bike Racks	\$7	\$8	\$8	\$8	\$9	\$10	\$10	\$11	\$11	\$12
Seats	\$60	\$64	\$68	\$72	\$76	\$81	\$86	\$91	\$96	\$102
Showers	\$7	\$8	\$8	\$9	\$9	\$10	\$10	\$11	\$12	\$12
Table and Chairs	\$15	\$16	\$17	\$18	\$19	\$20	\$21	\$22	\$24	\$25
Taps	\$7	\$7	\$7	\$8	\$8	\$9	\$9	\$10	\$11	\$11
Playground Equipment	\$60	\$160	\$130	\$138	\$146	\$155	\$164	\$174	\$184	\$195
Plaques	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sculptures	\$3	\$3	\$4	\$4	\$4	\$4	\$5	\$5	\$5	\$5
Boat Ramps	\$15	\$16	\$17	\$18	\$19	\$20	\$21	\$22	\$24	\$25
Skate Parks	\$0	\$0	\$0	\$264	\$0	\$0	\$0	\$0	\$0	\$375
Jetty Structure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Trees	\$20	\$21	\$22	\$24	\$25	\$27	\$28	\$30	\$32	\$34
Sawtell Rock pool	\$11	\$11	\$12	\$13	\$13	\$14	\$15	\$16	\$17	\$18
Power boards	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$3
Signs	\$29	\$30	\$30	\$31	\$32	\$33	\$34	\$35	\$36	\$37
<b>Total</b>	<b>\$465</b>	<b>\$587</b>	<b>\$582</b>	<b>\$882</b>	<b>\$651</b>	<b>\$692</b>	<b>\$729</b>	<b>\$774</b>	<b>\$818</b>	<b>\$1240</b>

Due to the lack of condition data for Recreation Service assets the renewal forecasts have been assessed to be 1/25 of the total asset class replacement value. However, condition data exists for playgrounds and jetties and the renewal forecasts have been based on that data.

**Figure 5-2 Proposed renewal expenditure – recreation services assets**



#### 5.3.4 Acquisition procedures and forecasts

Acquisitions create a new asset that did not previously exist, or increase the capacity of or improve the quality of an existing asset. They may result from growth, social or environmental needs. Assets may also be acquired Council from land development activities.

There is no written procedure in place for the process of adding new assets to the asset management or financial systems however there is a process in place for transfer of responsibility for maintenance to Council.

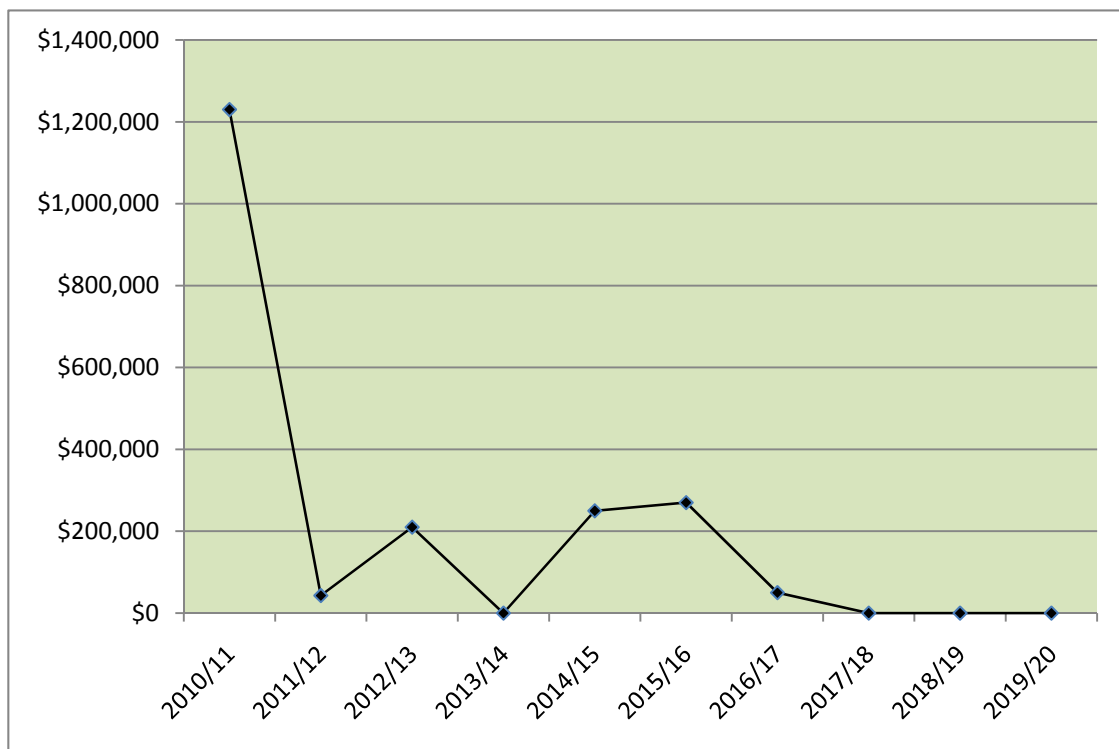
Council's long term financial plan identifies capital expenditure for new assets and upgrade works over the next ten years as shown in Table 5-9 and Figure 5-3.

**Table 5-9 Proposed new assets and upgrades**

Project \$,000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
City Park	1,200									
Moonee N'hood Open Space, playground						150				
W Coffs N'hood Open Space, playground		23								
Regional Open Space (Plan 99)			200		250		50			
Hearnes Lake Open Space, playground						120				

Project \$,000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Coramba playground equipment	10									
Botanic Gardens	20	20	10							
Total	1,230	43	210	0	250	270	50	0	0	0

**Figure 5-3 Proposed new assets and upgrades expenditure – recreation services assets**



### 5.3.5 Risk Management

An initial assessment of risks associated with the Recreation Services assets has been undertaken as shown in Table 5-10 below.

**Table 5-10 Critical risks and treatment plans**

Asset at Risk	What can happen?	Risk Rating (VH, H)	Risk Treatment Plan
Playgrounds	Maintenance costs increase due to inadequate renewal programs	High	Improve data, determine priorities based on lifecycle costs, service and risk criteria
Recreation Services	Asset condition deteriorates and fails to meet the Levels	High	Improve data, determine priorities based on lifecycle

Asset at Risk	What can happen?	Risk Rating (VH, H)	Risk Treatment Plan
(General)	of Service		costs, service and risk criteria. Target funding to maintain service levels

### 5.3.6 Disposal plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. There are currently no assets for disposal within the Recreation Services area.

Council does not have a disposal procedure for Recreation Services assets.

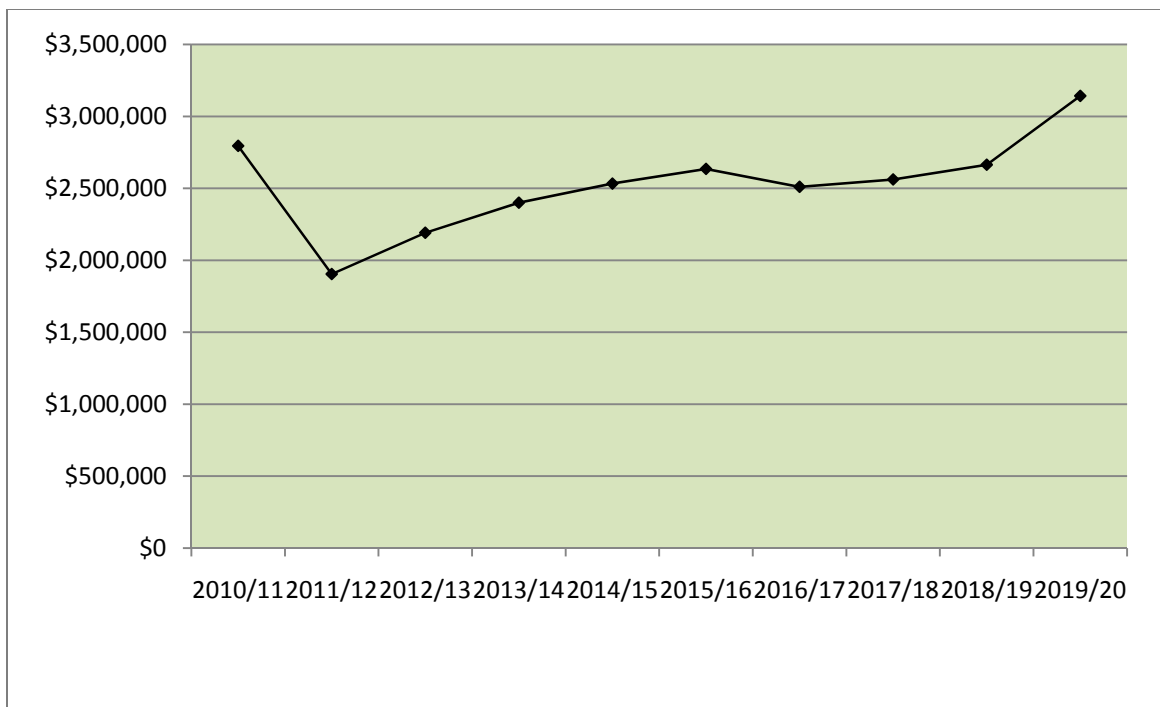
## 5.4 Financial summary

This section contains the financial requirements resulting from the information presented in previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

### 5.4.1 Financial statements and forecasts

The combined operating and capital expenditure projections for Recreation Services assets are shown in Figure 5-4.

**Figure 5-4 Proposed total operating and capital expenditure - recreation services assets**



#### 5.4.2 Depreciation

Depreciation of assets is undertaken on a straight line basis. Standard asset lives are shown in the Table 5-11.

**Table 5-11 Standard asset life for depreciation purposes**

Asset Class	Asset material	Standard asset life (years)
Bollards	Metal/Timber	10
Fences and Gates	Arris Rail	20
	Chain Mesh	20
	Timber	10
	Rail	20
	Treated Timber	15
Maintained Vegetation Areas		tbc
Retaining Walls		20
Public Lighting		20
Playground Equipment		10
Outdoor Furniture		10
Public Art		n/a
Boat Ramps		50
Skate Parks		25
Jetty Structure	Timber	40

### **5.4.3 Funding strategy**

The funding strategy is detailed in Council's 10 year long term financial plan.

### **5.4.4 Valuation forecasts**

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council.

A revaluation of Recreation Services assets will be undertaken in 2011.

## **5.5 Asset management practices**

### **5.5.1 Asset management gap analysis**

An asset management gap analysis covering all asset classes was undertaken in August 2010. The results of the gap analysis for Recreation Services, combined with Buildings, are shown in the Table 5-12 below. The desired score for each component is 6. The findings of the gap analysis form the basis of the improvement plan.

**Table 5-12 Findings from gap analysis assessment**

Recreation Services and Buildings	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
<b>Asset Knowledge / Data</b>	<b>4.1</b>	<b>6.0</b>											
Asset Classification / hierarchy	3	6											
Physical attributes and location	5	6											
Operational / Maintenance data	4	6											
Condition data	5	6											
Performance utilisation data	3	6											
GIS / spatial data	4	6											
Lifecycle cost data	4	6											
Valuation, depreciation and effective life data	5	6											
<b>Data processes / techniques</b>	<b>2.0</b>	<b>6.0</b>											
Asset identification / clarification processes	2	6											
Data capture strategies and processes	2	6											
Condition assessment processes / rating systems	2	6											
Performance utilisation processes	2	6											
Asset GIS mapping systems	2	6											
Asset handover procedures	2	6											
Data management processes	2	6											
<b>Strategic Asset Planning Processes</b>	<b>2.5</b>	<b>6.0</b>											
Levels of service	2	6											
Demand forecasting	4	6											
Risk management	3	6											
Optimised decision making / predictive modelling	2	6											
Lifecycle planning and funding projections	2	6											
Financial planning and capital investment	2	6											
Asset capital processes	3	6											
Asset management plans	2	6											
<b>Operations Maintenance and Work Processes</b>	<b>3.3</b>	<b>6.0</b>											
Maintenance strategies	2	6											
Emergency response plans	3	6											
Contract administration	4	6											
Maintenance management	3	6											
Design / construction strategies	6	6											
Critical assets	2	6											
<b>Information Systems</b>	<b>3.5</b>	<b>6.0</b>											
Asset register	3	6											
Asset costing systems	3	6											
Plans & records	4	6											
Works / maintenance management	3	6											
GIS	4	6											
Asset management system / modules	3	6											
Systems integration	4	6											
Availability / user friendly	4	6											
<b>Organisational / Commercial Context</b>	<b>2.2</b>	<b>6.0</b>											
Organisational strategy	2	6											
Asset management review / improvement	2	6											
Commercial tactics	3	6											
Corporate sponsorship / commitment	2	6											
AM roles and responsibilities	2	6											
Training and awareness	2	6											



## 5.6 Improvement plan for recreation services assets

The asset management improvement plan specific to Recreation Services assets is shown in Table 5-13.

**Table 5-13 Recreation services improvement plan**

Task No	Task	Priority	Responsibility	Resources Required	Timeline
1	Update Table 5.1 once the re-evaluations are complete in 2011	1			
2	Condition assessment of a representative proportion of the Recreation Services assets	1			

## 5.7 Monitoring and review procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This asset management plan has a life of four years and is due for review in 2014.

# 6 BUILDINGS

## 6.1 Scope of this plan

Council provides a range of buildings related assets as shown in Table 6-1. A valuation of the assets is to be undertaken in 2011.

**Table 6-1 Council's buildings assets**

Asset Category	Quantity	Estimated Replacement Value
Council Offices	10	\$8,700,000
Works Depot	18	\$1,700,000
Public Halls	7	\$1,550,000
Neighbourhood / Community	38	\$14,700,000
Residences	5	\$400,000
Commercial	18	\$14,500,000
Museum	3	\$500,000
Library	2	\$1,550,000
Childcare Centres	10	\$3,000,000

Asset Category	Quantity	Estimated Replacement Value
Art Gallery	1	\$400,000
Theatres	1	\$2,700,000
Amenities / Toilets	64	\$6,650,000
Bush Fire Sheds	24	\$4,720,000
Club Houses	16	\$2,900,000
Storage Sheds	41	\$1,250,000
Waste Facility Buildings	20	\$2,150,000
Total		\$67,370,000

## 6.2 Levels of service

### 6.2.1 Strategic goals and objectives

Coffs Harbour City Council's main purpose is to make Coffs Harbour a better place to live, as a regional city for present and future communities. Our values are the underlying principles influencing daily decisions and actions of the councillors and council staff. These values define Council's relationship with the community, customers and suppliers.

The Community Strategic Plan identifies five key vision 'themes':

- Looking after our environment
- Learning and prospering
- Places for living
- Moving around
- Looking after our community

Each theme is linked to objectives and strategies. The objectives and strategies related to Buildings assets are shown in Table 6-2 below.

**Table 6-2 Objectives and strategies related to buildings assets**

Objective	Strategy
Our economy is strong and diverse providing a wide range of rewarding employment opportunities which are available to all.	Encourage and support the development of high value, sustainable new business and industry.
We use best practice urban design and Infrastructure development to promote sustainable living..	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
We have beautiful, liveable and accessible spaces for all our people to enjoy.	Plan for, and commit to, developing the harbour and foreshores as an inviting, vibrant place that forms the focal point for our city and people. Protect and expand public spaces and facilities and ensure they are accessible and safe for all.

## 6.2.2 Current levels of service

Council has no specific customer Levels of Service related to Buildings apart from those related to target response times as stated in Table 1-2.

This AMP is based on the following assumed Levels of Service. Revised specific Levels of Service need to be developed taking into account customer expectations and affordability.

No clear customer levels of service can be interpreted from the telephone and written surveys that have been recently undertaken by Council. An additional survey that is focussed on customer satisfaction is required to produce customer levels of service.

Technical Levels of Service are on the basis of the current condition of the assets, as the Level of Service provided by any asset is principally dependant on the condition of the asset.

Two Technical Levels of Service have been assumed for this AMP

- Technical Level of Service 1 – average asset condition of 3.0 within 10 years
- Technical Level of Service 2 – Assets with a current condition rating of 5 are replaced within 5 years and assets with a current condition rating of 4 are replaced within 10 years

The condition of the assets has been assessed in accordance with the condition rating model in Tables 6-3 and 6-4. Note that condition information is currently only available for public toilets.

**Table 6-3 Asset grade and condition**

Assessment Grade	Asset Condition
1	As new, requires normal maintenance only
2	Good condition, requires minor maintenance
3	Acceptable condition, requires significant maintenance
4	In very poor condition, requires renewal
5	Unserviceable or unusable

**Table 6-4 Asset condition**

Asset Class	Asset Value	Average Condition Rating	Percentage by value of assets in class condition 4 – requiring renewal	Percentage of by value assets in class condition 5 – unserviceable
Council Offices	\$8,700,000	2	tbc	tbc
Works Depot	\$1,700,000	2	tbc	tbc
Public Halls	\$1,550,000	3.5	tbc	tbc
Neighbourhood / Community	\$14,700,000	3	tbc	tbc
Residences	\$400,000	3	tbc	tbc
Commercial	\$14,500,000	2.5	tbc	tbc
Museum	\$500,000	3	tbc	tbc
Library	\$1,550,000	2	tbc	tbc
Childcare Centres	\$3,000,000	2	tbc	tbc
Art Gallery	\$ 400,000	2	tbc	tbc
Theatres	\$2,700,000	2	tbc	tbc
Amenities / Toilets	\$6,650,000	4	70	tbc
Bush Fire Sheds	\$4,720,000	2	tbc	tbc
Club Houses	\$2,900,000	3	tbc	tbc
Storage Sheds	\$1,250,000	3.5	tbc	tbc
Waste Facility Buildings	\$2,150,000	2.5	tbc	tbc

*Tbc* – to be confirmed

### 6.2.3 Desired levels of service

The current approach for this AMP is to maintain the current Levels of Service by maintaining the current average condition of the assets.

Future customer Levels of Service are to be determined at the next review of the Strategic Plan taking customer expectations into account. Future technical Levels of Service will be based on the customer Levels of Service.

## 6.3 Lifecycle management plan

The lifecycle management plan details how Council intends to manage and operate the assets at the agreed levels of service while optimising life cycle costs.

## 6.3.1 Background data

### 6.3.1.1 Asset value

A summary of the assets covered by this asset management plan is provided in Section 7.1. A revaluation of the Buildings assets will be undertaken in 2011.

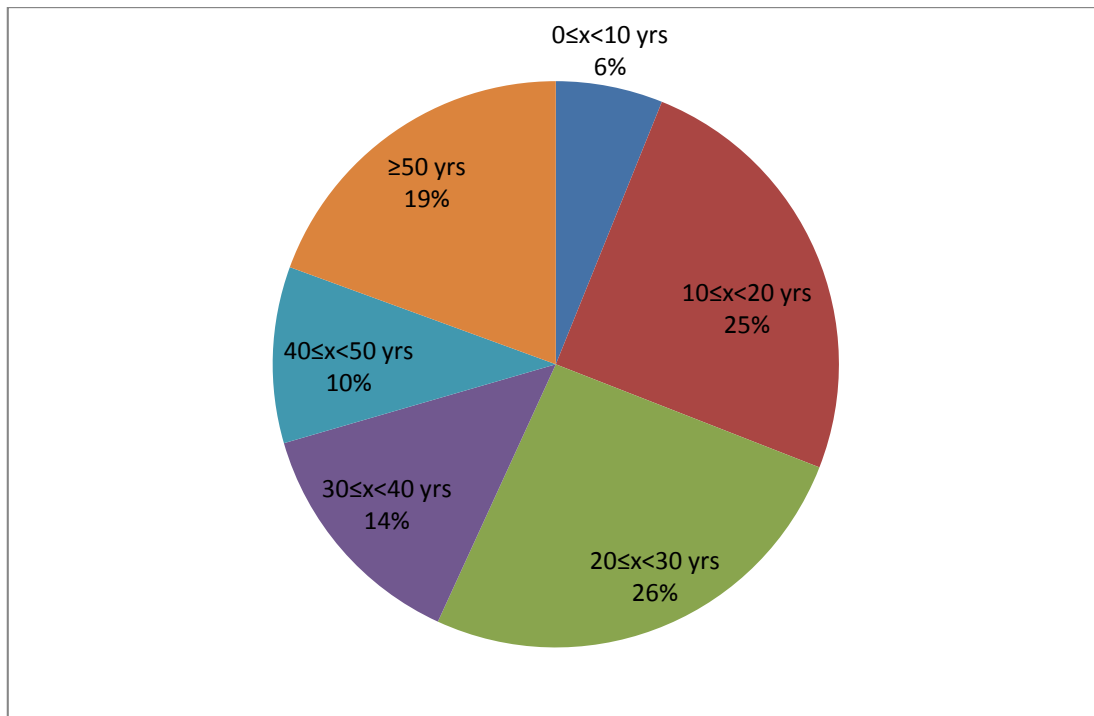
### 6.3.1.2 Asset age

The age profile of Council's Buildings assets based on current replacement cost is shown in Table 6-5 and Figure 6-1. The profile has been developed based on current information.

**Table 6-5 Age profile of council's buildings assets**

	more than 50 years	40-49 years	30-39 years	20-29 years	9-19 years	less than 9 years
Council Offices	8			2		
Works Depot			3	5	10	
Public Halls	4		1	2		
Neighbourhood / Community	9	2	4	9	13	1
Residences	4			1		
Commercial	4	3	1	4	4	2
Museum	3					
Library					2	
Childcare Centres	2	1	2	5		
Art Gallery						1
Theatres	1					
Amenities / Toilets	11	15	10	15	11	2
Bush Fire Sheds		2	7	3	7	5
Club Houses	4	3	3	4	2	
Storage Sheds	4	2	6	17	12	
Waste Facility Buildings			1	5	8	6

**Figure 6-1 Buildings assets age profile**



### 6.3.1.3 Asset condition

The current condition of Buildings assets is shown in Table 6-4. The current condition data has been used as the basis for establishing Levels of Service for this AMP.

### 6.3.2 Asset maintenance

#### 6.3.2.1 Maintenance management

All mechanical plant/equipment is maintained in accordance with the manufacturer's specifications; otherwise all other maintenance is reactive.

#### 6.3.2.2 Current and forecast maintenance expenditure

Maintenance expenditure on Buildings assets over the past three years is shown in Table 6-6.

**Table 6-6 Maintenance expenditure trends for buildings assets**

Year	Maintenance Expenditure
2007/08	\$280,146
2008/09	\$376,679
2009/10	\$556,769

The above costs exclude costs associated with the Airport, Waste Transfer Stations and Englands Road tip

Current maintenance expenditure levels are not sufficiently adequate to meet the current Levels of Service based on average asset condition. Future revision of this asset management plan will include linking required maintenance expenditures with required Levels of Service.

Assessment and prioritisation of reactive maintenance works is undertaken by Council staff using experience and judgement.

There will be an increase in demand for the services provided by Building assets into the future. Additional assets to meet these demands will be acquired through development activities and by Council funded works.

Forecast maintenance costs are based on the estimated replacement values of the Building assets. The forecast expenditure is 1.5% of the estimated replacement value for standard buildings and 2% for special buildings (such as the art gallery and theatre).

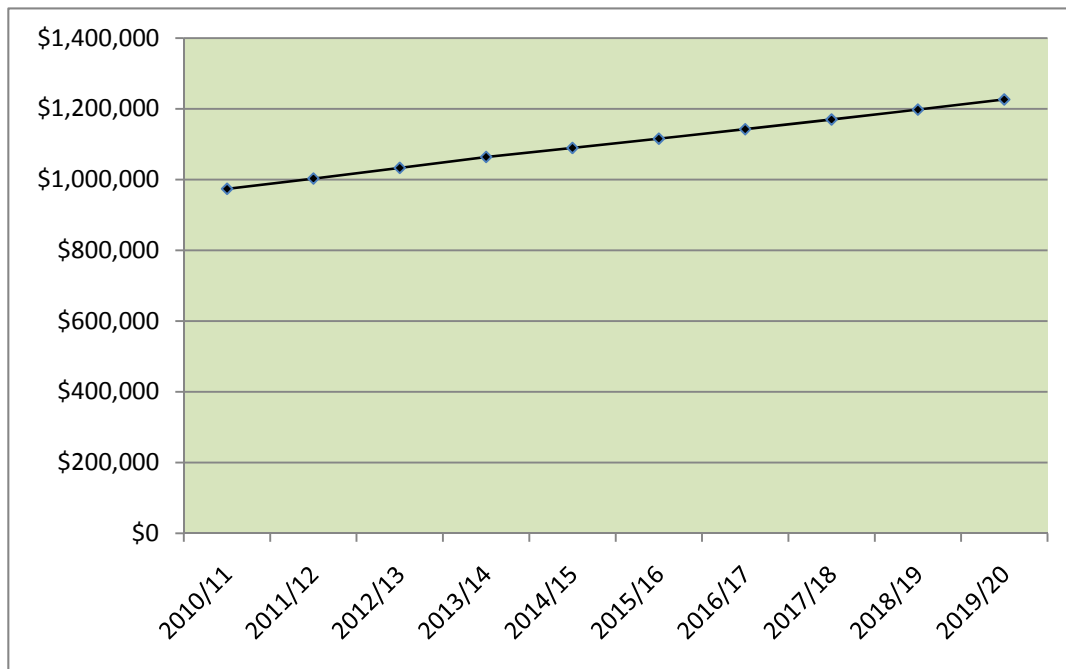
The proposed maintenance expenditure for building assets is shown in Table 6-7 and Figure 6-3.

**Table 6-7 Proposed maintenance expenditure - buildings assets**

\$,000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Council Offices	\$130	\$134	\$138	\$142	\$145	\$148	\$152	\$156	\$159	\$163	\$1,467
Works Depot	\$25	\$26	\$27	\$27	\$28	\$29	\$29	\$30	\$31	\$31	\$283
Public Halls	\$23	\$23	\$24	\$25	\$25	\$26	\$26	\$27	\$28	\$28	\$255
Neighbourhood /	\$220	\$227	\$234	\$240	\$245	\$251	\$257	\$263	\$270	\$276	\$2,483
Residences	\$6	\$6	\$6	\$6	\$7	\$7	\$7	\$7	\$7	\$7	\$67
Commercial	\$214	\$220	\$226	\$232	\$238	\$243	\$249	\$255	\$261	\$267	\$2,405
Museum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library	\$31	\$32	\$32	\$33	\$34	\$35	\$36	\$37	\$37	\$38	\$345
Childcare Centres	\$44	\$45	\$47	\$48	\$49	\$50	\$51	\$52	\$54	\$55	\$495
Art Gallery	\$8	\$8	\$8	\$8	\$8	\$9	\$9	\$9	\$9	\$10	\$86
Theatres	\$53	\$55	\$57	\$58	\$59	\$61	\$62	\$64	\$65	\$67	\$602
Amenities / Toilets	\$99	\$102	\$105	\$108	\$110	\$113	\$116	\$118	\$121	\$124	\$1,117
Bush Fire Sheds	\$71	\$73	\$75	\$77	\$79	\$80	\$82	\$84	\$86	\$89	\$796
Club Houses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Storage Sheds	\$18	\$19	\$19	\$20	\$20	\$21	\$21	\$22	\$22	\$23	\$206
Waste Facility	\$32	\$33	\$34	\$35	\$36	\$37	\$37	\$38	\$39	\$40	\$361
<b>Total</b>	<b>\$974</b>	<b>\$1,003</b>	<b>\$1,033</b>	<b>\$1,064</b>	<b>\$1,090</b>	<b>\$1,116</b>	<b>\$1,142</b>	<b>\$1,170</b>	<b>\$1,198</b>	<b>\$1,227</b>	<b>\$11,016</b>



**Figure 6-2 Proposed maintenance expenditure - buildings assets**



### 6.3.3 Renewals

Renewal expenditure is work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity and condition. Work over and above this is upgrade/expansion or new works expenditure.

Major renewal works are identified in Council's work programs. Major renewal expenditure over the past three years is shown in Table 6-8.

**Table 6-8 Major repair/renewal expenditure**

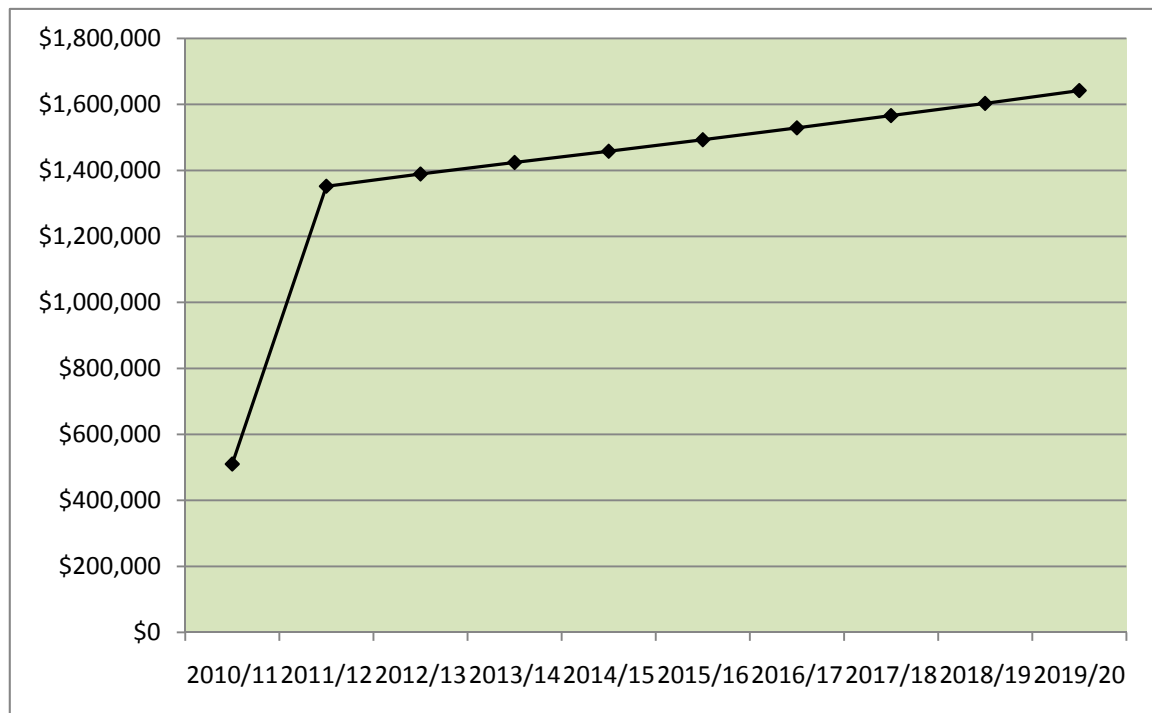
Year	Major Repair/Renewal Expenditure
2007/08	\$198,067
2008/09	\$ 20,394
2009/10	\$0

**Table 6-9 Proposed Renewal expenditure - buildings assets**

\$,000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Council Offices	\$0	\$180	\$185	\$190	\$194	\$199	\$204	\$208	\$213	\$219	\$1,792
Works Depot	\$60	\$62	\$64	\$66	\$67	\$69	\$70	\$72	\$74	\$76	\$680
Public Halls	\$0	\$60	\$62	\$64	\$65	\$67	\$68	\$70	\$72	\$73	\$600
Neighbourhood /	\$78	\$250	\$256	\$263	\$269	\$275	\$282	\$289	\$296	\$303	\$2,561
Residences	\$0	\$15	\$15	\$15	\$16	\$16	\$17	\$17	\$17	\$18	\$146
Commercial	\$150	\$300	\$308	\$316	\$323	\$331	\$339	\$347	\$355	\$364	\$3,134
Museum	\$0	\$20	\$21	\$22	\$22	\$23	\$23	\$24	\$24	\$25	\$203
Library	\$0	\$30	\$31	\$32	\$33	\$33	\$34	\$35	\$36	\$37	\$300
Childcare Centres	\$0	\$50	\$51	\$52	\$54	\$55	\$56	\$57	\$59	\$60	\$494
Art Gallery	\$0	\$10	\$10	\$10	\$10	\$11	\$11	\$11	\$12	\$12	\$97
Theatres	\$0	\$60	\$62	\$64	\$65	\$67	\$68	\$70	\$72	\$73	\$600
Amenities / Toilets	\$32	\$120	\$123	\$126	\$129	\$132	\$135	\$139	\$142	\$145	\$1,224
Bush Fire Sheds	\$190	\$70	\$72	\$74	\$76	\$77	\$79	\$81	\$83	\$85	\$887
Club Houses	\$0	\$60	\$62	\$64	\$65	\$67	\$68	\$70	\$72	\$73	\$600
Storage Sheds	\$0	\$25	\$26	\$27	\$27	\$28	\$29	\$29	\$30	\$31	\$252
Waste Facility	\$0	\$40	\$41	\$42	\$43	\$44	\$45	\$46	\$47	\$48	\$397
<b>Total</b>	\$510	\$1,352	\$1,389	\$1,424	\$1,458	\$1,493	\$1,529	\$1,566	\$1,603	\$1,642	\$13,966

Renewals have been assessed on the basis of average asset condition and the requirement to meet the Level of Service to maintain the overall asset class condition to its current average. Further condition assessments are required to determine the percentage of assets at condition 4 and 5. The renewals forecast will need to be reviewed following the completion of the assessments to take into account the Level of Service regarding the replacement of condition 4 and 5 assets.

**Figure 6-3 Proposed renewal expenditure – buildings assets**



#### 6.3.4 Acquisition procedures and forecasts

Acquisitions create a new asset that did not previously exist, or increase the capacity of or improve the quality of an existing asset. They may result from growth, social or environmental needs. Assets may also be acquired Council from land development activities.

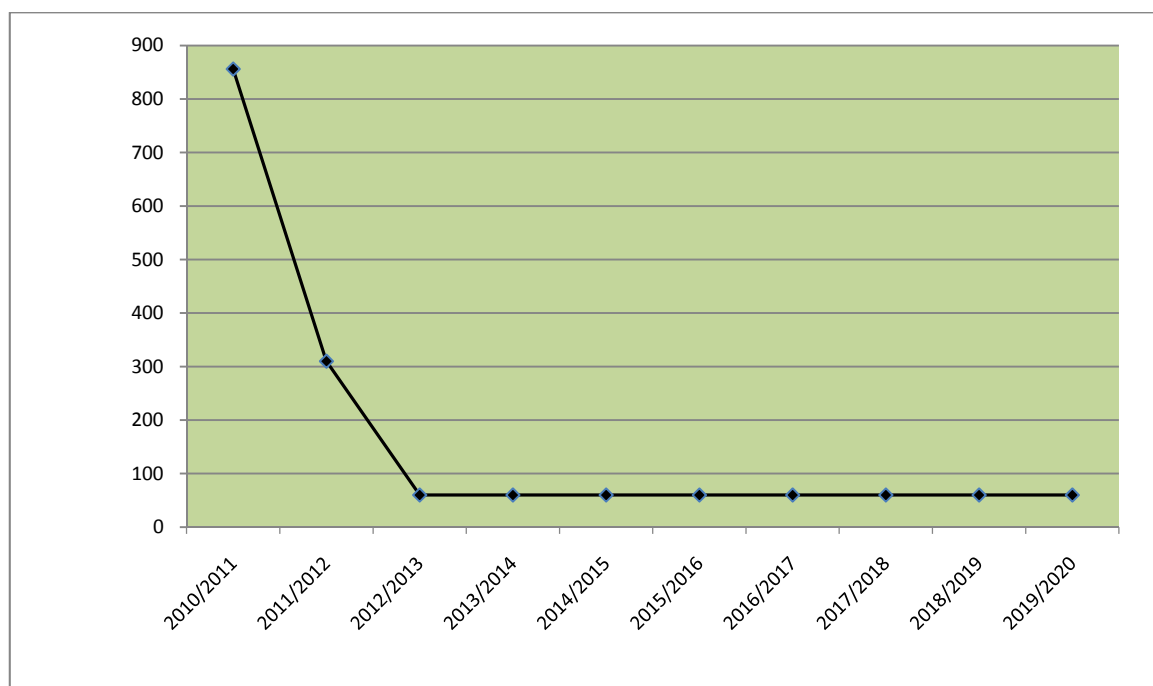
There is no written procedure in place for the process of adding new assets to the asset management or financial systems however there is a process in place for transfer of responsibility for maintenance to Council.

Council's long term financial plan identifies capital expenditure for new assets and upgrade works over the next ten years are shown in Table 6-10 and Figure 6-5. (\$,000).

**Table 6-10 Proposed new assets and upgrades expenditure – buildings assets**

Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Council pound investigation	25									
Bushfire stations	242									
Sports central lobby etc	522									
North Boambee community hall		250								
Works depot upgrade	67	60	60	60	60	60	60	60	60	60

**Figure 6-4 Proposed new assets and upgrades expenditure – buildings assets**



### 6.3.5 Risk management

An initial assessment of risks associated with the Buildings assets has been undertaken as shown in Table 6-11 below.

**Table 6-11 Critical risks and treatment plans**

Asset at Risk	What can happen?	Risk Rating (VH, H)	Risk Treatment Plan
Buildings (General)	Maintenance costs increase due to inadequate renewal programs	High	Improve data, determine priorities based on lifecycle costs, service and risk criteria
Buildings (General)	Asset condition deteriorates and fails to meet the Levels of Service	High	Improve data, determine priorities based on lifecycle costs, service and risk criteria. Target funding to maintain service levels
Public Toilets	Asset condition deteriorates such that they become too unhygienic and unsafe to use	High	Target additional funds to maintain and replace toilet facilities

### 6.3.6 Disposal plan

Disposal includes any activity associated with disposal of a decommissioned asset, including sale, demolition or relocation.

Council does not have a disposal procedure for Buildings assets.

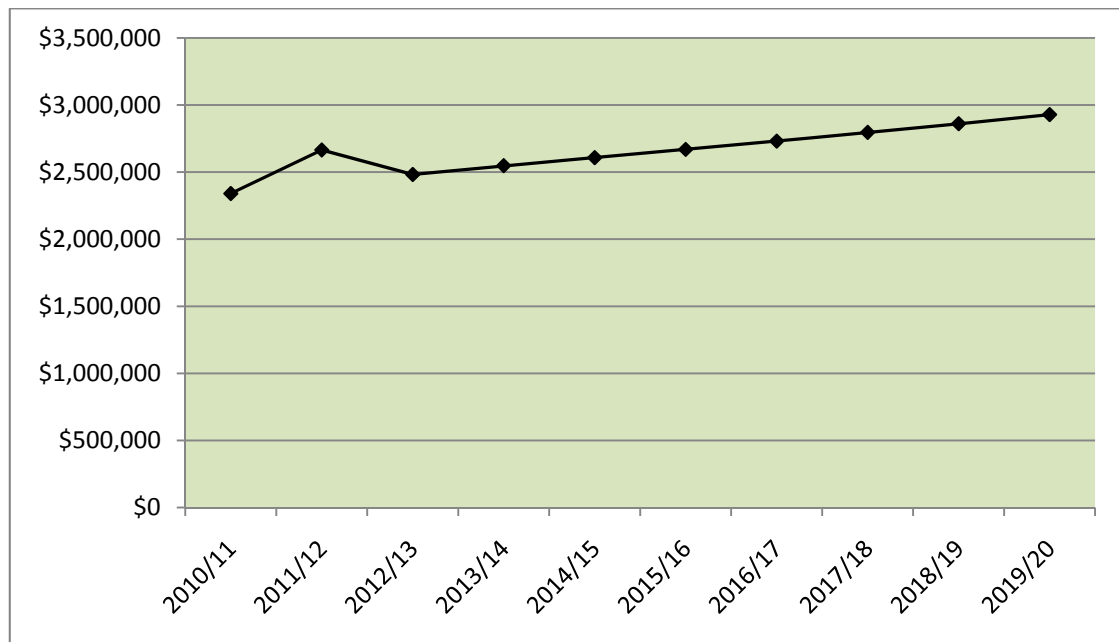
## 6.4 Financial summary

This section contains the financial requirements resulting from the information presented in previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

### 6.4.1 Financial statements and forecasts

The combined operating and capital expenditure projections for Buildings assets are shown in Figure 6-6.

**Figure 6-5 Proposed total operating and capital expenditure - buildings assets**



#### 6.4.2 Depreciation

Depreciation of assets is undertaken on a straight line basis. Standard asset lives are shown in the Table 6-12.

**Table 6-12 Standard asset life for depreciation purposes**

Asset Class	Asset material	Standard asset life (years)
Council Offices	Brick / Concrete / Timber	70
Works Depot	Timber / Iron / Fibrous Cement	50
Public Halls	Brick / Timber / Iron	70
Neighbourhood / Community	Brick / Timber / Iron	70
Residences	Brick / Timber	70
Commercial	Brick / Timber	60
Museum	Timber	70
Library	Brick	70
Childcare Centres	Brick / Fibrous Cement	60
Art Gallery	Concrete	70
Theatres	Timber	70
Amenities / Toilets	Brick	50
Bush Fire Sheds	Brick / Concrete / Iron	50
Club Houses	Brick / Timber / Fibrous Cement	70
Storage Sheds	Brick / Iron	40
Waste Facility buildings	Brick / Conc Block / Iron	50

### **6.4.3 Funding strategy**

The funding strategy is detailed in Council's 10 year long term financial plan.

### **6.4.4 Valuation forecasts**

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council.

## **6.5 Asset management practices**

### **6.5.1 Asset management gap analysis**

An asset management gap analysis covering all asset classes was undertaken in August 2010. The results of the gap analysis for Buildings, combined with Recreation Services, are shown in the Table 6-13 below. The desired score for each component is 6. The findings of the gap analysis form the basis of the improvement plan.

**Table 6-13 Findings from gap analysis assessment**

Recreation Services and Buildings	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
<b>Asset Knowledge / Data</b>	<b>4.1</b>	<b>6.0</b>											
Asset Classification / hierarchy	3	6											
Physical attributes and location	5	6											
Operational / Maintenance data	4	6											
Condition data	5	6											
Performance utilisation data	3	6											
GIS / spatial data	4	6											
Lifecycle cost data	4	6											
Valuation, depreciation and effective life data	5	6											
<b>Data processes / techniques</b>	<b>2.0</b>	<b>6.0</b>											
Asset identification / clarification processes	2	6											
Data capture strategies and processes	2	6											
Condition assessment processes / rating systems	2	6											
Performance utilisation processes	2	6											
Asset GIS mapping systems	2	6											
Asset handover procedures	2	6											
Data management processes	2	6											
<b>Strategic Asset Planning Processes</b>	<b>2.5</b>	<b>6.0</b>											
Levels of service	2	6											
Demand forecasting	4	6											
Risk management	3	6											
Optimised decision making / predictive modelling	2	6											
Lifecycle planning and funding projections	2	6											
Financial planning and capital investment	2	6											
Asset capital processes	3	6											
Asset management plans	2	6											
<b>Operations Maintenance and Work Processes</b>	<b>3.3</b>	<b>6.0</b>											
Maintenance strategies	2	6											
Emergency response plans	3	6											
Contract administration	4	6											
Maintenance management	3	6											
Design / construction strategies	6	6											
Critical assets	2	6											
<b>Information Systems</b>	<b>3.5</b>	<b>6.0</b>											
Asset register	3	6											
Asset costing systems	3	6											
Plans & records	4	6											
Works / maintenance management	3	6											
GIS	4	6											
Asset management system / modules	3	6											
Systems integration	4	6											
Availability / user friendly	4	6											
<b>Organisational / Commercial Context</b>	<b>2.2</b>	<b>6.0</b>											
Organisational strategy	2	6											
Asset management review / improvement	2	6											
Commercial tactics	3	6											
Corporate sponsorship / commitment	2	6											
AM roles and responsibilities	2	6											
Training and awareness	2	6											

## 6.6 Improvement plan for buildings assets

The asset management improvement plan specific to Buildings assets is shown in Table 6-14.



**Table 6-14 Buildings improvement plan**

Task No	Task	Priority	Responsibility	Resources Required	Timeline
1	Complete condition assessment of a representative proportion of the Building assets	1			

## 6.7 Monitoring and review procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This asset management plan has a life of four years and is due for review in 2014.

## 7 REFERENCES

IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney