





Cootamundra-Gundagai Regional Council

Buildings Parks & Waste Asset Management Plan

Adopted Version 1.3 September 2018

**Adopted XXX 2017**

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# Executive Summary

Council’s intention is to provide a portfolio of buildings, parks and waste assets maintained to a level which reflects the community’s expectations and operates in a manner that is both functional and cost effective. The portfolio was valued as at 30 June 2018 and consists of:

* **Administration buildings** in Cootamundra and Gundagai with replacement value of $9.722 million.
* **Airport buildings and facilities** in Cootamundra with a replacement value of $752,600
* **Four residences**, three in Cootamundra and at Snake Gully with a replacement value of $579,600.
* **Specialised buildings** including: The Old Gundagai Gaol, Neighbourhood Centres, Kindergarten, two museums, Tourist Centre, Arts Centre, Men’s Shed, Library, After Hours Care Centre and a Baby Health Centre. Buildings Specialised have a replacement value of $14.918 million.
* **Caravan park** facilities in Cootamundra and Gundagai, with a replacement value of $2.190 million.
* **Cemeteries** assets in Gundagai, Coolac, Cootamundra and Tumblong, replacement value of $564,850.
* Assets at two **depots** in Cootamundra and one in Gundagai, replacement value $4.039 Million
* **Emergency Services** (Rural Fire Service and State Emergency Service) buildings and facilities at multiple locations, with replacement value of $2.530 million.
* **Other structures**, such as bus shelters, retaining walls, fences and paths not in parks, with a replacement value of $1.204 million
* **Park assets**, including playground equipment, footpaths, fencing, picnic shelters, irrigation, BBQ and monuments, with a replacement value of $5.528 million
* **Sporting Facilities**, such as showground assets, change rooms, club rooms, tennis courts, kiosks, toilet blocks at sports fields, cricket nets, netball courts, goal posts, field lighting, skate parks and scoreboards, with a replacement value of $14.540 million.
* **Aquatic Centres** in both Cootamundra and Gundagai, with a replacement value of $9.546 million.
* **Waste assets** such as landfills and transfer stations, with a replacement value of $1.593 million.

This plan assists Council in the decision-making process and is presented at a high level to provide key information that can used in the determination of levels of service and funding required. The following table identifies key asset categories in this plan, the ten-year total and average costs and funding gap if one exists.

Table 1.1: Buildings, Parks and Waste Asset Portfolio Overview (in 2018 $,000)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Asset | Fair Value | Operation & Maintenance | Renewal | Upgrade & New | Funding Gap | Backlog Year 1 | Backlog Year 10 |
| Caravan Park | 2,190 | 27 | 28 | 0 | 15 | 9 | 153 |
| Parks | 5,529 | 840 | 97 | 238 | 0 | 0 | 0 |
| Saleyards | 3,896 | 222 | 30 | 0 | 20 | 0 | 202 |
| Buildings - Specialised | 14,918 | 677 | 118 | 35 | 218 | 0 | 2,177 |
| Emergency Services | 2,530 | 784 | 0 | 0 | 0 | 0 | 0 |
| Other Structure | 1,205 | 0 | 0 | 0 | 12 | 0 | 118 |
| Depot | 4,039 | 143 | 0 | 0 | 20 | 2 | 197 |
| Sporting Facilities | 14,540 | 365 | 69 | 18 | 136 | 0 | 1,360 |
| Administration Buildings | 9,723 | 16 | 0 | 0 | 325 | 227 | 3,250 |
| Swimming Pool | 9,546 | 649 | 47 | 10 | 80 | 0 | 804 |
| Buildings - Non Specialised | 580 | 0 | 0 | 0 | 18 | 5 | 175 |
| Waste | 1,594 | 2,339 | 0 | 140 | 25 | 38 | 249 |
| Cemetery | 565 | 0 | 0 | 0 | 3 | 0 | 32 |
| Airport | 753 | 38 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **71,607** | **6,101** | **389** | **441** | **872** | **281** | **8,717** |

*Notes:*

1. *Budget Figures are the 10 year annual average amounts.*
2. *The backlog in Year 1 is improved by significant one-off expenditure on renewals in Year 1*

Table 1.1 reveals that Council’s portfolio of buildings, parks and waste assets have a total replacement value $71.6 million.

It also reveals that over the next 10 years, Council will be spending $6.1 million per year on operations and maintenance. In comparison, Council will be spending $389,000 per year on average on asset renewal. As there will be a significant cohort of assets deteriorating to intervention level over the coming decade, there is a large backlog, predicted for year ten: $8.7 million.

This Buildings, Parks and Waste AM Plan shows how these asset classes have high maintenance and operations costs: buildings must be cleaned, fields mowed and garbage collected. As part of its maintenance expenditure, Council also renews failing asset components. There is a need to plan for timely renewal of assets. Additionally, Council is acquiring new assets utilising grant funding. These assets will also have renewal needs. **Council will be considering financial strategies to address the current backlog and renewals planning.**

The following figure identifies the proposed expenditure over the next 10 years together with the backlog. The identified backlog in year 1 of the plan is minimal but would be $8.7 million after 10 years at current funding levels. The projected budget amounts are based on 2018.

**Figure 1.1: What will we spend over the next 10 years (2018 $M)?**

The current condition of our buildings is shown in the following graph based on the value of each component ranging from 1 to 10, with 1 being near new and 10 as a completely failed asset.

Figure 1.2: What condition are our assets in ($M)?

The process of managing our buildings, parks and waste assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level. Section 13 contains details of the plan to further improve the details contained in the next Plan.

# Strategic Objectives

Council plans to operate and maintain its building, parks and waste asset network to achieve the following strategic objectives.

1. Ensure the asset is maintained at a safe and functional standard as set out in this Plan.
2. To encourage and support economic and social development in the Cootamundra-Gundagai Region
3. Ensure that assets are managed to deliver the requirements of Council’s Asset Management Policy and Asset Management Plan.

To assist in the delivery of the objectives in this plan, a number of key documents and systems have been prepared and should be referred to in considering the findings presented:

Table 2.1: Where can I find additional information?

|  |  |
| --- | --- |
| Document / System | Content |
| Community Strategic Plan | Outcomes and Strategies identified by the community |
| Asset Management Policy | How we manage assets |
| Asset Management Strategy | Overall direction of asset management and portfolio summary |
| Civica Asset Management System (AM) | Electronic system that contains the asset register, condition ratings and used to model future renewals |
| GIS | Geographical information system that produces maps of assets |

The Cootamundra-Gundagai Regional Council Community Strategic Plan 2018-28 (CSP) has been created in consultation with the community to provide a document that identifies the communities’ priorities and aspirations for the next ten years. CSP Outcomes supported by this AM Plan include:

Objective 1.1 Our community is inclusive and connected

* Community is satisfied with the museums, arts and cultural centres available
* Community satisfaction with range of sports and recreational activities on offer
* Facilities are accessible to all

Objective 1.2 Public spaces provide for a diversity of activity and strengthen our social connections

* Improved visual amenity of streets and public spaces
* Town and village entrances are appealing
* Community satisfied with accessibility and maintenance of facilities
* Local libraries continue to be well-supported

Objective 1.3 Our community members are healthy and safe

* Community satisfaction with health activities, facilities and services on offer
* All recreational grounds are regularly used
* Community is satisfied with emergency responses

Objective 2.3 Tourism opportunities are actively promoted

* Visitors are satisfied with the level and quality of the facilities and amenities on offer.

# Services Provided & Classification

## Buildings

Council will be developing levels of service provided to each individual building, which will be based on the classification of that building. This will ensure that buildings with the highest utilisation, requiring the best presentation, increased response times and increased levels of renewal can be separated from those that essentially provide a storage function.

A simple ranking scheme of A, B and C is proposed; where A has the highest ranking. An extra class “O” is proposed for buildings that are the responsibility of Council, but where the usual maintenance tasks are performed by the community groups or tenants who use them, rather than Council.

Factors considered in assigning the ranking of individual buildings include: their occupancy and usage, community profile and the impact on the community if the building was non-functional. Common characteristics are outlined in Table 3.1

Table 3.1: What are some of the common characteristics of buildings in each class?

|  |  |
| --- | --- |
| Classification | Characteristic |
| A | * Buildings that house the corporate and administrative functions of Council * Buildings that are used more than 30 hours per week by Council staff or the public * Buildings that require a high standard of presentation, access, safety and maintenance |
| B | * Buildings that house community and cultural activities * Buildings that are used regularly by Council staff or the public * Buildings that do not require the highest standards of presentation * Buildings that require access and facilities for the disabled |
| C | * Structures that are not fully enclosed * Buildings that are used for storage, workshops, and other operational uses * Buildings that are only accessed by Council staff for short periods |
| O | * Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning. * Buildings that are leased, with the lessees determining the day-to-day requirements of the building. * Buildings that are not accessed by Council staff unless requested to do so. |

## Parks

Council provides the towns of Cootamundra and Gundagai, and surrounding villages with a network of parks, ranging from senior and junior sports grounds, regional attractions, passive parks, drainage reserves and linkages. These open spaces are serviced and maintained to ensure a constant level of service of parks infrastructure that reflects the community’s expectations.

It is proposed that Council develop a parks hierarchy, to allow resources to be allocated to the assets offering the greatest benefit to the whole community. A simple parks hierarchy could consist of Regional, District and Local parks, with a Regional Park, a premium facility that attracts people from around the region, obtaining the most frequent maintenance and renewal.

## Waste

Council’s waste service includes:

* Collection services using in-house resources, with a 3 bin system.
* Transfer stations in Gundagai and Cootamundra for domestic. Both sites nearing end of life. Infrastructure improvements to both waste depots are planned for 2018-19.
* Waste is transported by contractor from the transfer stations to Bald Hill, where it is disposed under regional contract arrangements.
* Council operates a licenced landfill at Cootamundra for non-domestic purposes only. Building wastes and recyclables are processed.
* Four small rural transfer stations. All are locked, with locals having the key, and are serviced by contract with bulk bins.

Council will develop a **Waste Strategy**. The Waste Strategy will include effective demand forecasting, asset utilisation and management of customer demand (pricing, regulation, incentives etc). Fees and Charges will be reviewed.

Table 3.2: What is provided?

Table 3.2 below lists examples of the assets provided at each location. Note for some of the locations such as Council’s larger parks, not all of the wide range of land improvements provided by Council are listed in Table 3.2. For Council’s operational facilities, such as depots and waste facilities, the operational assets at each location are not listed. A discussion is provided following table 3.2 on Council’s cemeteries.

|  |  |
| --- | --- |
| Asset Location | Replacement Cost |
| **Administration Buildings** |  |
| Council Chambers and Office, Carberry Park Gundagai | $3,732,150 |
| Council Chambers and Office Cooper St Cootamundra | $482,000 |
| Cootamundra Town Hall Wallendoon Street Cootamundra | $5,508,750 |
| **Administration Buildings Total** | **$9,722,900** |
| **Airport** |  |
| Airport – Cootamundra bushfire services | $30,250 |
| Arthur Butler Terminal Cootamundra Airport | $722,350 |
| **Airport Total** | **$752,600** |
| **Buildings - Non-Specialised** |  |
| Dog on the Tuckerbox residence | $175,000 |
| Two residences Cootamundra | $371,000 |
| Caretakers cottage Cootamundra Showground | $33,600 |
| **Buildings - Non-Specialised Total** | **$579,600** |
| **Buildings - Specialised** |  |
| Cootamundra Baby Health Clinic | $92,000 |
| Bradman's Cottage & Museum | $310,150 |
| Tourist Centre Carberry Park | $569,800 |
| CCACC Arts Centre and Men’s Shed | $2,100,200 |
| After Hours Care, Cootamundra Depot 2 | $564,850 |
| Cootamundra Pound, Turners Lane | $151,200 |
| Five Mile (Dog on the Tuckerbox)  Kiosk, showroom and pump shelter | $544,800 |
| Base Radio Station, Goat Hill | $22,300 |
| Gundagai Kindergarten | $564,050 |
| Cootamundra Library | $2,316,550 |
| Gundagai Men’s Shed | $131,550 |
| Signal Antenna Shed Mt Parnassus | $20,950 |
| Toilets Murray Street | $90,550 |
| Gundagai Museum | $1,123,750 |
| Muttama Hall | $446,100 |
| Gundagai Neighbourhood Centre | $1,448,500 |
| Old Gundagai Gaol buildings | $1,826,400 |
| Gundagai Sport and Recreation Club | $458,200 |
| Stockinbingal Hall | $918,600 |
| Stockinbingal Museum | $71,350 |
| Wallendbeen Hall | $915,600 |
| Toilets Wallendoon Street | $156,300 |
| Yannawah Hall | $74,500 |
| **Buildings - Specialised Total** | **$14,918,250** |
| **Caravan Park** |  |
| Caravan Park - Cootamundra | $1,232,750 |
| Caravan Park - Gundagai | $957,650 |
| **Caravan Park Total** | **$2,190,400** |
| **Cemetery** |  |
| Cemetery – Coolac (fencing) | $8,800 |
| Cemetery - Cootamundra | $268,650 |
| Cemetery – Tumblong (fencing) | $21,150 |
| Gundagai Lawn Cemetery | $266,250 |
| **Cemetery Total** | **$564,850** |
| **Depot** |  |
| Cootamundra Depot | $1,148,200 |
| Cootamundra Depot 2 | $943,100 |
| Depot - Gundagai | $1,947,850 |
| **Depot Total** | **$4,039,150** |
| **Emergency Services** |  |
| RFS Aviation Shed, Cootamundra Airport | $81,250 |
| Cooneys Creek RFS Shed (private land) | $44,100 |
| Rural Fire Brigade Bushfire Shed – Adjungbilly | $112,050 |
| Rural Fire Brigade Bushfire Shed- Coolac | $93,100 |
| Rural Fire Brigade Bushfire Shed - Cootamundra | $192,250 |
| Rural Fire Brigade Bushfire Shed - Cullinga | $94,100 |
| Rural Fire Brigade Bushfire Shed - Darbalara | $46,450 |
| Rural Fire Brigade Bushfire Shed - Forsyths Lane | $58,250 |
| Rural Fire Brigade Bushfire Shed - Frampton | $103,000 |
| Rural Fire Brigade Bushfire Shed - Gobarralong | $61,650 |
| Rural Fire Brigade Bushfire Shed – Mundarlo | $82,650 |
| Rural Fire Brigade Bushfire Shed- Muttama | $94,950 |
| Rural Fire Brigade Bushfire Shed- Nangus | $132,600 |
| Rural Fire Brigade Bushfire Shed - North Gundagai | $218,900 |
| Rural Fire Brigade Bushfire Shed - South Gundagai | $223,900 |
| Rural Fire Brigade Bushfire Shed- Stockinbingal | $116,800 |
| Rural Fire Brigade Bushfire Shed - Tumblong | $160,850 |
| Rural Fire Brigade Bushfire Shed - Wallendbeen | $99,350 |
| SES Building - Cootamundra Headquarters | $217,050 |
| SES Building - Gundagai | $297,100 |
| **Emergency Services Total** | **$2,530,350** |
| **Other Structure** |  |
| Bimbadeen Tower, Cootamundra | $17,250 |
| Bus Stop - Adjungbilly | $8,650 |
| Bus Stop - Binowee Road | $9,900 |
| Bus Stop - Campbell Street | $9,900 |
| Bus Stop - Gundagai | $18,550 |
| Bus Stop - John Street | $9,900 |
| Bus Stop - Muttama | $10,250 |
| Bus Stop - Olympic Highway | $9,900 |
| Bus Stop - Pinkstone Avenue | $13,200 |
| Bus Stop - South Gundagai | $21,000 |
| Bus Stop - Temora Road | $19,800 |
| Bus Stop - Wallendbeen | $19,800 |
| Arts Centre Carpark CCACC | $68,350 |
| Five Mile (Dog on the Tuckerbox), paved areas, garden beds and monument | $71,350 |
| Kindergarten outdoor structures (shed, awnings, sandpit, cubby driveway and paths) | $226,850 |
| Mellis Paddock footpath and fencing | $108,800 |
| Old Gundagai Gaol stone fence and retaining wall | $270,100 |
| Cootamundra Post Office Plaza, pathway and plaza | $54,350 |
| Stockinbingal Hall fences and shade structure | $16,350 |
| Taxi Rank - Cootamundra | $60,550 |
| Great Rescue Monument, Gundagai | $150,000 |
| Wallendbeen Hall fencing | $9,800 |
| **Other Structure Total** | **$1,204,600** |
| **Parks** |  |
| Albert Park toilets, park furniture memorials, monuments and BBQ | $701,000 |
| Anzac Park toilets, monument and gates | $246,450 |
| Apex Park toilets, dump point, lights, BBQ and picnic areas | $127,350 |
| Bimbadeen Tower furniture | $129,400 |
| Boat Ramp Nangus Road | $10,900 |
| Bourke Street water refill station | $5,350 |
| Bradman Oval playground equipment, artwork and signage | $57,850 |
| Carberry Park toilets, footpath, monument and garden beds | $550,750 |
| Clarke Oval, seating and fencing | $11,850 |
| Conkey Park playground, shelter and lighting | $87,800 |
| Dog Park Cootamundra | $29,300 |
| Exercise Equipment LED lights | $21,300 |
| Fisher Park amenities and rest room, roller shed, seating and lighting | $343,850 |
| Friendship Park fencing, footpath and playground equipment | $53,750 |
| Jubilee Botanical Park toilets, monuments, lighting and playgrounds | $1,337,350 |
| King George Park Stockinbingal, toilets, playground and shelter. | $219,000 |
| Kingston Park playground | $94,650 |
| Lawn Cemetery irrigation | $25,900 |
| Mackay Park Wallendbeen picnic shelter and lighting | $238,850 |
| Mitchell Park toilets, storeroom, playground and fencing | $205,400 |
| Nicholson Park toilets and playground | $130,550 |
| Old Mill Park picnic shelter and footpath | $36,300 |
| Palmer Park playground and fencing | $50,050 |
| Recreation Ground Stockinbingal, lighting, fencing and irrigation | $169,450 |
| Southee Circuit Park lighting | $20,000 |
| Stockinbingal Railway Park shelter and pathway | $24,200 |
| Stockinbingal Railway Park Toilets | $42,000 |
| Stockinbingal Recreation Ground irrigation | $29,850 |
| Stratton Park pathway | $6,100 |
| Yarri Park public toilets, BBQ, picnic shelters and playground | $522,300 |
| **Parks Total** | **$5,528,850** |
| **Saleyards** |  |
| Saleyards - Cootamundra | $2,142,550 |
| Saleyards - Gundagai | $1,753,650 |
| **Saleyards Total** | **$3,896,200** |
| **Sporting Facilities** |  |
| Albert Park kiosk, changerooms, cricket pitch and sightscreen | $257,350 |
| Anzac Park changerooms, kiosk, sheds, lighting and electronic scoreboards | $1,133,350 |
| Barry Grace Oval kiosk, toilet block, dressing shed, lighting and irrigation | $388,300 |
| Bradman Oval toilets, lighting, pathway and irrigation | $329,450 |
| Clarke Oval kiosk, clubhouse, timekeepers booth and irrigation | $854,800 |
| Cootamundra Showgrounds pavilion and tack store | $368,100 |
| Cootamundra Showgrounds – RDA, toilets, clubroom, shed, arena and fences | $297,350 |
| Country Club Oval kiosk, irrigation, fences and lighting | $453,200 |
| Fisher Park sheds, change rooms, scoreboard fences and irrigation | $724,200 |
| Gundagai Golf Course irrigation | $203,900 |
| Mitchell Park kiosk, change rooms, lighting and cricket pitch | $382,550 |
| Nicholson Park kiosk, change rooms, fencing, lighting and netball courts | $792,550 |
| Outdoor Fitness Circuit | $20,350 |
| Stockinbingal Recreation Ground showground electrical meter | $25,150 |
| Showgrounds (Cootamundra) indoor cricket centre, kiosk, amenities, sheds, pavilions, fencing and lighting | $2,462,400 |
| Skate Park structure and fencing | $254,850 |
| Sports Courts – Gundagai: netball courts, fencing and clubhouse | $570,300 |
| Sports Stadium building, carpark and landscaping | $3,198,250 |
| Stockinbingal Recreation Ground change rooms, kiosk and toilet block | $229,550 |
| Tennis Club – Cootamundra courts, lighting and storage shed | $646,400 |
| Tennis Courts – Coolac, clubhouse, lighting and fencing | $97,350 |
| Tennis Courts – Cootamundra, clubhouse | $143,100 |
| Tennis Courts – Stockinbingal, clubhouse, shed, fencing and lighting | $279,000 |
| Tennis Courts – Wallendbeen, clubhouse, toilet block and fencing | $290,450 |
| Yarri Park skatepark structure | $137,850 |
| **Sporting Facilities Total** | **$14,540,100** |
| **Swimming Pool** |  |
| Aquatic Centre - Cootamundra | $3,465,200 |
| Aquatic Centre - Gundagai | $3,625,400 |
| Cootamundra Aquatic Centre | $2,455,450 |
| **Swimming Pool Total** | **$9,546,050** |
| **Waste** |  |
| Cootamundra Transfer Station | $1,262,650 |
| Landfill - Gundagai | $264,550 |
| Stockinbingal Garbage Depot | $9,250 |
| Transfer Station - Coolac | $10,950 |
| Transfer Station - Muttama | $13,600 |
| Transfer Station - Nangus | $11,850 |
| Transfer Station - Tumblong | $10,800 |
| Wallendbeen Landfill | $10,150 |
| **Waste Total** | **$1,593,800** |
| **Grand Total** | **$71,607,700** |

**Council Cemeteries**

Council operates the following cemeteries across the Shire:

The following cemeteries in the Old Gundagai Shire are controlled by Council

* South Gundagai Cemetery
* North Gundagai Cemetery
* Adjungbilly Cemetery
* Coolac Cemetery
* North Gundagai Lawn Cemetery and Columbarium Wall
* Mt Adrah Cemetery
* Muttama Cemetery
* Nangus Cemetery
* Tumblong Cemetery
* Wagragobilly (Darbalara) Cemetery

The following cemeteries are maintained and operated in the Old Cootamundra Shire:

* Cootamundra Cemetery
* Stockinbingal Cemetery
* Wallendbeen Cemetery

Some of the cemeteries listed above are located on private property. Only four of these cemeteries hold land improvements with a value in excess of the capitalisation threshold meaning that only the built-up assets at these locations are listed in Council’s asset register and described in Table 3.2.

# Levels of Service

One of the basic tenets of sound asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost effective way (NZ NAMS 2007)

Levels of Service indicators for buildings, parks and waste assets have been based on the objectives set in the Community Strategic Plan. These objectives have been used to define Community Levels of Service – which relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance. Technical Levels of Service detail how Council will deliver the service in terms of quantity, frequency and standard.

* Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
* Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

Table 4.1, on the following page, outlines what the community desires for each asset Category and how Council will deliver it.

There are no levels of service defined for waste assets in the Community Strategic Plan.

Table 4.1: What does the Community want?

The following objectives are from Council’s Community Strategic Plan

*1.1 Our community is inclusive and connected*

*1.2 Public open spaces provide for a diversity of activity and strengthen our social connections*

*1.3 Our community members are healthy and safe*

*2.3 Tourism opportunities are actively promoted*

| **Objective** | **The Community Wants** | **How we Deliver this** | **Key Performance** | **How Measured** |
| --- | --- | --- | --- | --- |
| **(Community LOS)** | **(Technical LOS)** | **Measure** |
| Council **buildings** meet the needs of the community | Building facilities that are **clean and well maintained**. | Council buildings are cleaned and maintained at the level adopted by Council for the particular building classification. | High level of customer satisfaction with building cleanliness from analysis of customer service request data and customer surveys. Low numbers of complaints relating to building cleanliness and maintenance. | Customer service requests. Cleaning frequency, reactive service requests completed within Council's adopted timeframe and how often planned maintenance is completed to schedule. |
| Building facilities that are **suitable for use** | Condition of the building is safe and in a condition that is acceptable to the community | Annual safety inspection and comprehensive condition inspection every 5 years | Safety inspection is completed on schedule and identifies no dangerous defects. On-site condition for revaluation every 5 years (not a desk-top indexation of previous condition). |
| Buildings that are **accessible** to all members of the community | Council owned buildings are accessible for people with disabilities | Percentage of Council buildings that comply with the DDA | Compliance audit against DDA requirements |
| Buildings that **meet user needs** and program delivery needs | Council provides community halls in villages and urban areas. Council provides childcare facilities. Council's library is adequately equipped with facilities such as internet access, meeting rooms and suitable desk space for study. Buildings at the showground are fit for purpose. | High levels of occupancy and usage for halls and services such as childcare. High levels of satisfaction with library services. Low numbers of complaints regarding the capacity of Council's buildings to meet needs. Lighting meets Australian Standard and the buildings are fully compliant with BCA. | Occupancy rates for Council halls and usage rates for Council services (such as childcare). Outcomes of Council's customer satisfaction survey and trends in customer service requests. Assessment against relevant Australian standards and the BCA. |
| Council **sports buildings** encourage a healthy lifestyle. | Buildings at sporting facilities that are suitable for purpose | Council buildings at sporting facilities are maintained according to the Plan of Management for each type of facility. Where appropriate, they comply with the relevant sporting standards. | High level of customer satisfaction with the building from analysis of customer service request data and customer surveys. Low numbers of complaints. Full compliance with relevant sporting standards | Customer service requests. Assessment against relevant sporting body standards. |
| Council **business activity buildings** contribute to the prosperity of the community | Buildings at the airport, livestock markets and caravan parks enable the facility to operate effectively and return a profit to Council. | Council buildings are maintained at the level adopted by Council for the particular facility. The return to general revenue for each business activity complies with the agreed amount. Facilities meet the requirements of their licence. | Low numbers of customer service requests relating to the building at the facility. Council businesses meet or exceed budget net revenue expectations. No licence or security breaches. | Customer service requests. Annual audit of financial statements for the facility. Number of incidents. |

Parks

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Category** | **The Community Wants** | **How we Deliver this** | **Key Performance Indicator** | **How Measured** |
| **(Community LOS)** | **(Technical LOS)** |  |
| **Parks** | Parks are attractive places for people. They are well manicured, clean, tidy, safe, irrigated, provide grassed areas and shady trees. They are well maintained. Councils parks hierarchy meets the community's need for recreation. | Council maintains passive park facilities within the adopted budgets for operations, maintenance, renewal and capital works. Council has adopted a parks hierarchy, which determines how frequently these tasks are carried out at a particular park and to what standard. | No parks with long grass and hard to use facilities. All parks are in convenient locations, appropriately sized with suitable facilities. Congestion and overuse of parks is minimal. Parks usage matches the parks hierarchy. | Council regularly inspects parks for risk, safety and response. Parks are inspected to ensure that park facilities and grass length are appropriate for use. Community feedback on passive parks: customer service requests and customer surveys. |
| **Sporting areas** | Sporting areas that are suitable for recreation and sporting usage. They are well manicured, clean, tidy, safe, irrigated, provide grassed areas and shady trees. They are well maintained. Council's sporting areas hierarchy meets the community's need for sporting areas. | Council maintains sporting areas within the adopted budgets for operations, maintenance, renewal and capital works. Council has adopted a sporting areas hierarchy, which determines how frequently these tasks are carried out at a particular location and to what standard. | Sporting areas playing surfaces and facilities (e.g.: grass length, linemarking etc) are appropriate for use. Sporting areas are appropriately located with sufficient size and facilities for all weather usage. Congestion and overuse of sporting areas is minimal. Booking waiting list is acceptable to user groups. | Council regularly inspects sporting areas for risk, safety and response. Sporting areas are inspected to ensure that facilities and grass length are appropriate for use. Community feedback on sporting areas: customer service requests and customer surveys. Bookings waiting list. |
| **Playgrounds** | Playgrounds that provide a safe and attractive play activity for children. Playgrounds are appropriately located for the community. A range of playground equipment is provided that suits a variety of age groups. Old equipment replaced when it is tired and/or older than 15 years. Playgrounds are well used and congestion is minimal. | Council maintains playgrounds within adopted budget for operations, maintenance, renewal and capital works. Council has adopted a parks hierarchy, which determines the level of playground embellishment at each location. All playground equipment is safe and inspected according to requirements. Council ensure all facilities meet standards. | No playgrounds with damaged playground equipment and/or deficient soft-fall. No playground equipment assets older than 15 years. Playgrounds are not overcrowded at peak times or empty at all times, based on user feedback. | Council regularly inspects playgrounds to ensure they are safe for use. Community feedback regarding the location of playground, size and play facilities, and usage. |

# Condition of Our Assets

Assets are rated on a 1 (Near New) to 10 (Completely Failed) scale consistent with the Maloney model and advanced asset management practices as outlined in the IPWEA International Infrastructure Management Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its ‘Intervention Level’, that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 6 & 8 which ranges from fair/poor to very poor depending on their classification. For the purpose of this asset management plan, modelling assumes that all assets will be renewed at condition grade 7.

The estimated useful life for each asset component and class is detailed below:

Table 5.2: What are the expected useful lives of our assets (years)?

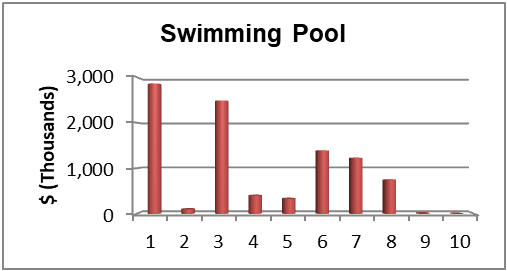
|  |  |  |
| --- | --- | --- |
| Item | Minimum Useful Life (years) | Maximum Useful Life (years) |
| Entire Asset | 10  E.g.: netball hoops and BBQ | 200  E.g.: Monuments |
| Filtration | 20 | 20 |
| Finishes | 25 | 50 |
| Fittings | 15 | 50 |
| Mechanical | 20 | 25 |
| Pumps | 20 | 20 |
| Roof cladding | 15 | 80 |
| Services | 30 | 50 |
| Structure | 50 | 50 |
| Substructure | 30 | 200 |
| Superstructure | 15 | 200 |

Typical useful lives for miscellaneous assets:

* Aquatic centre diving board 20 years
* Cemetery columbarium wall 150 years
* Golf course irrigation 30 years
* Indoor heated pool 30 years
* Saleyards concrete hardstand area 40 years
* Shade sail over playground 15 years
* Swings in a playground 15 years
* Transfer station (waste) 30 years

Each asset’s condition is maintained in the Asset Register and the graphs on the following page gives the condition profile based on the value of the top 4 valued assets in each condition.

Figure 5.2: What Conditions are our assets in ($0,000)?

****

# Operations

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, electricity costs, fuel and overheads.

To ensure that buildings and park embellishments remain viable and well maintained, it is essential that inspections are undertaken on a regular basis to assess the condition of each asset. In addition, it is important to update risk management plans and ensure that the asset portfolio is adequately insured.

Safety inspections for Council buildings are presently performed on an ad hoc basis, as required. It is acknowledged by staff that a more rigorous approach is needed, and Council is striving to implement an annual safety inspection program for all Council buildings. Safety inspections for parks, in particular playgrounds, are performed as required under applicable legislation.

Building, parks and waste assets have relatively high operational costs in order to provide a service to the community.

**Discussion**

Council’s operational activities, relating to building, parks and waste assets, have become very reactive in recent years. The development of asset hierarchies (for instance: classification of buildings A, B, C and O and parks into Regional, District and Local) with associated levels of services set as appropriate, agreed with the community and signed off by Council, will give clarity to Council’s customers and guidance to staff.

Table 6.1: What are our Operational Costs?

|  |  |
| --- | --- |
| Item | 10 year average (2018 $,000) |
| Administration | 651 |
| Emergency Services Operations | 767 |
| Rates & Charges | 376 |
| Electricity and gas | 279 |
| Employee costs | 645 |
| Pool contract | 123 |
| Waste Collection | 446 |
| Waste processing | 539 |
| Supervision contract | 432 |
| Waste haulage costs | 99 |
| **Total** | **4,358** |

Figure 6.1: What is the breakup of our Operational Costs?

# Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

## Buildings

* All works requests relating to the operation of toilets, power, gas, lighting, operation of hot water systems, heating or cooling units, water intrusion into ceilings or building structural integrity are actioned as soon as practicable, depending on the criticality of the building.
* Works requests pertaining to damage to the mains pressure water supply, firefighting equipment, safety concerns or loss of integrity of the security of the building are actioned as soon as possible.
* Requests relating to the, floor surface failure, termites and vermin, are investigated within seven days and rectified as funds are available.

Preventative maintenance activities can be undertaken to protect of the fabric of a building, or to meet compliance and regulatory standards for continued occupation of a building.

**Discussion**

Most of Council’s building maintenance is reactive, which is not ideal, and the budget is considered by staff to be inadequate. This situation is not sustainable in the long term.

It is proposed that all Council buildings be classified. A simple ranking scheme of A, B and C is proposed; where A has the highest ranking. An extra class “O” is proposed for buildings that are the responsibility of Council, but where the usual maintenance tasks are performed by the community groups or tenants who use them, rather than Council.

Hence in the future, the maintenance provided to each individual building will be based on the classification of that building to ensure that those with the highest utilisation, requiring the best presentation and increased response times be separated from those that essentially provide a storage function. This will lead to a better allocation of Council’s building maintenance budget and clarity of purpose for staff.

## Parks

The level of maintenance provided to a park asset depends on the importance of the park. Premium facilities receive more attention than small local parks. Frequency of mowing and garden maintenance depends on the season, with more activity September through to April, when the rate of growth is influenced by weather, precipitation and amount of sunlight.

It is understood that the community is generally satisfied with the level of maintenance provided to park assets in Cootamundra and Gundagai.

Council is yet to develop Plans of Management for all parks.

Development of a park hierarchy (for instance classifying parks into regional, district and local) with the levels of service defined for each of the classifications in the hierarchy will greatly assist Council in planning park maintenance tasks. Levels of Service could specify the landscaping levels of service, cleaning of open space areas, irrigation and mowing programs for each classification.

Table 7.1: What are our Maintenance Costs?

|  |  |
| --- | --- |
| Item | 10 year average (2018 $,000) |
| Caravan Parks Maintenance | 26 |
| Buildings maintenance | 395 |
| Pools maintenance | 76 |
| Parks maintenance | 793 |
| Tree maintenance | 220 |
| Landfill maintenance | 116 |
| Aerodrome maintenance | 38 |
| Saleyards maintenance | 80 |
| **Total** | **1,743** |

Figure 7.1: What is the breakup of our Maintenance Costs?

# Capital Renewal / Rehabilitation

This includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and estimated useful lives are contained in Tables 5.1 and 5.2.

This Asset Management Plan contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of our asset registers and systems to increase the accuracy of our renewal models. Details of planned renewal activities proposed in the current Delivery Program are contained in Appendix B for each asset category.

The costs presented in the following table identifies the current level of funding for the required renewal programs and the funding required to maintain the asset to what is considered an appropriate standard. The required funding in that table is based on the intervention specified in Section 5.

Table 8.1: What are our Renewal Costs, Gap and Backlog (2018 $,000)?

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Activity | Budget | Required | Gap | Backlog Year 1 | Backlog Year 10 |
| Caravan Park | 28 | 43 | 15 | 9 | 153 |
| Parks | 97 | 72 | -26 | 0 | 0 |
| Saleyards | 30 | 50 | 20 | 0 | 202 |
| Buildings - Specialised | 118 | 336 | 218 | 0 | 2,177 |
| Emergency Services | 0 | 0 | 0 | 0 | 0 |
| Other Structure | 0 | 12 | 12 | 0 | 118 |
| Depot | 0 | 20 | 20 | 2 | 197 |
| Sporting Facilities | 69 | 205 | 136 | 0 | 1,360 |
| Administration Buildings | 0 | 325 | 325 | 227 | 3,250 |
| Swimming Pool | 47 | 127 | 80 | 0 | 804 |
| Buildings - Non-Specialised | 0 | 18 | 18 | 5 | 175 |
| Waste | 0 | 25 | 25 | 38 | 249 |
| Cemetery | 0 | 3 | 3 | 0 | 32 |
| Airport | 0 | 0 | 0 | 0 | 0 |
| **Total** | **389** | **1,235** | 872 | **281** | **8,717** |

1. *Figures are based on the 10 year annual average amounts*

Council is investing significant funds on renewals in 2018 on selected parks, saleyards, buildings (specialised), sporting facilities swimming pool and waste assets. This is one-off expenditure and is reflected in a minimal backlog in Year 1. The backlog however increases over the life of the plan, as assets parks, building and waste deteriorate with age, and there is a need to continue investing in renewals.

An audit of playgrounds in Cootamundra has assisted Council to develop a renewal program for playgrounds. An audit is planned for Gundagai playgrounds. Scheduled renewal projects for 2018 include:

* Caravan park renewals
* Gundagai neighbourhood centre roof
* Buildings electrical renewals
* Tennis court resurfacing

The backlog after ten years reflects the lack of ongoing investment in renewals. The following graphs show the proposed expenditure on renewals over the next 10 years and the rolling backlog in any one year over that period. Two graphs are presented due to the high impact of the rolling backlog. Figure 8.1 shows that the backlog increases over the life of the plan. There is a need to invest additional funds in renewals if Council is to address this backlog.

Figure 8.1: What will we spend (2017 $,000) over the next 10 years on Renewal?

Figure 8.2 indicates that in any year the value of work exceeding the intervention levels set in this Asset Plan will reach $8.7 million at the end of 10 years. However, from Table 8.1, **when considering the renewals required over the next 10 years, an additional $872,000 per year would be required to ensure no backlog of works in 2027/28.**

Figure 8.2: What are the projected rolling backlog splits ($,000)?

**Discussion:**

This Buildings, Parks and Waste AM Plan reflects the high maintenance and operations costs associated with these asset classes. To provide an adequate level of service, buildings must be cleaned, fields mowed and garbage collected. This means Council’s budget is expended keeping the assets operational. Whilst Council continually renews asset components that are reaching life expiry, additional investment in renewals is required to address the increasing backlog.

Given that the acquisition of many building, parks and waste assets can be externally funded, Council must also consider the life cycle costs associated with the new assets. Council will consider funding strategies to meet the life cycle costs associated with new assets.

# Capital Upgrades & New Assets

Upgrades enhance an existing asset to provide a higher level of service, for example widening an existing road seal. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new subdivisions, or extension of the stormwater drainage network.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included in the demand analysis within the Asset Management Strategy.

Both capital types may be funded at least in part through Developer Contributions in the form of a Section 94 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Table 9.1: What are the upgraded / new assets proposed in 2018/19?

|  |  |  |
| --- | --- | --- |
| Asset Type | Description | Planned Expenditure $ |
| Waste | Cootamundra Waste Facility Upgrades | 1,000,000 |
| Waste | Gundagai Waste Facility Upgrades | 400,000 |
| Parks | Gundagai Large Scale Adventure Playground | 1,000,000 |
| Swimming Pools | Cootamundra Pool Water Park | 100,000 |
| Sporting Facilities | Gundagai Netball Courts - 50% capital | 100,000 |
| Building- Specialised | Cootamundra Library / Stephen Ward Rooms Outdoor area | 200,000 |
| Sporting Facilities | Cootamundra Rugby Union Club Upgrade 40% capital | 80,000 |
| Buildings - Specialised | Gundagai Main Street Public Toilet | 150,000 |
| Parks | Large-scale teen playground at Jubilee Park, Cootamundra 80% capital | 400,000 |
| Parks | Updated play and fitness equipment at Nangus, Stockinbingal and Wallendbeen villages | 375,000 |
| Parks | Upgrade to community fitness infrastructure in Gundagai and Cootamundra | 600,000 |
|  | **Total** | **$4,405,000** |

Council has been fortunate to obtain grant funding to acquire new assets in 2018/19. These assets will also have renewal needs, and Council will be considering financial strategies to address the life cycle costs associated with new and upgraded assets.

Figure 9.1: What will we spend over the next 4 years on Upgraded or New Assets ($,000)?

The amounts in Figure 9.1 above have been drawn directly from the four year adopted budgets for buildings. There is no capital works budget for all buildings that extends past four years.

# Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 9 (poor condition), where the community don’t require the asset (as they have raised concerns or complaints about the asset condition) may be considered to be a redundant asset or not utilised and therefore decommissioned and disposed unless it is considered critical infrastructure.

There are several ageing buildings throughout the Shire that are in a poor condition and require extensive expenditure if they are to provide an adequate level of service into the future. Council monitors building usage and renewal needs. Council is planning to review its portfolio of Council buildings and rationalise buildings usage.

Council is open to considering the disposal of surplus assets. There may be opportunity to dispose of unwanted and unused open space and use the proceeds of the sale to renew assets at well used parks.

Table 10.1: What assets are we planning to dispose of?

|  |  |  |  |
| --- | --- | --- | --- |
| **Asset** | **Reason** | **Year** | **Cost** |
| None planned |  |  |  |
|  |  |  |  |

# Financial Plan

As part of its funding strategy, Council has the option to supplement any or all of the current or new Building proposals that come into consideration for construction with borrowings. This strategy is heavily influenced by the monitoring of Councils Debt Service Ratio which is the capacity of Council to repay principal and interest.

A summary of the funding requirements over the next 10 years is included in Appendix D, with the projected budget amounts being based on 2018 dollars.

Funding for management of assets can come from a variety of sources as detailed in the table below.

Table 11.1: Where does our Income come from?

|  |  |
| --- | --- |
| Item | 10 year average budget (2018$) |
| Caravan Parks Income | 66 |
| Emergency Services Income | 286 |
| Property income | 207 |
| Pools income | 122 |
| Grant Funding | 161 |
| Developer Contributions | 30 |
| Sporting Facilities Income | 31 |
| Parks Income | 20 |
| Waste Charges | 2,871 |
| Rates & Charges | 13 |
| **Total** | **3,806** |

Figure 11.1: What is the breakup of our income streams?

# Key Performance Measures

Key performance measures will be developed after Council has developed classification systems for buildings and parks hierarchy.

# Plan Improvements

In addition to the Asset Management Strategy improvements, the following improvements in the way buildings, parks and waste assets are managed and planned are suggested:

Table 13.1: Plan improvements

|  |  |  |
| --- | --- | --- |
| Task | Description | Expected Completion |
| 1. **Develop and implement a classification system for buildings**. | This will allow the level of service provided to each individual building to be varied, ensuring that those buildings with the highest utilisation, requiring the best presentation, increased response times and increased levels of renewal are treated differently to those that essentially provide a storage function. A simple ranking scheme of A, B and C would suffice; where A has the highest ranking. An extra class “O” could be proposed for buildings that are the responsibility of Council, but where the usual maintenance tasks are performed by the community groups or tenants who use them, rather than Council. | 2018 |
| 1. **Develop and implement a park hierarchy and complete Plans of Management for parks in Gundagai**. | A parks hierarchy will enable the classification of parks from most important to least important. Classifications such as Regional. District and Local would be an option. This will ensure that premium park facilities which host regional events and attract people from a wide area, can receive more attention from Council than small drainage reserves and local pocket parks. It is suggested that Council consult with the community regarding the classification of parks as this is an issue likely to gather wide interest in the community. Council will be completing plans of management for parks in Gundagai. | 2019 |
| 1. **Develop Levels of Service and Key Performance Measure** | Based on the Buildings Classification System and Parks Hierarchy. Levels of service are the fundamental building blocks of AM. To improve AM, it is very important to understand what levels of service your community wants and their willingness to pay. This first cut AM Plan contains generic levels of service however both building and park assets need be split into classifications, which should be used to develop CGRC specific Levels of Service and Key Performance Measures. In the development of key performance measures, consider a range of factors including: the operational cost of maintaining assets to the standard agreed with the community, customer complaints, vandalism and the input of third party organisations that use the facilities (sporting clubs, community groups etc). | 2019 |
| 1. **Plan financial strategies for the renewal of buildings, parks and waste assets** | Renewal of existing assets prevents the assets from failing service levels. Modelling for this plan shows that a significant cohort of building, parks and waste assets will deteriorate to intervention level in the coming decade. It is suggested that Council plan for renewals by developing a schedule of proposed capital renewal projects and associated costs for the next 3-5 years, based on condition information and staff judgement of future requirements.  Furthermore, it is suggested that Council implement a policy that considers life cycle costs when accepting grant funding for new infrastructure.  The financial strategies to plan for renewal needs may include a proposal for a Special Rate Variation. | 2019 |
| 1. **Consider future demand and plan for the rationalisation of assets**. | Council has a wide portfolio of parks buildings and waste assets.   * For Waste Assets, Council will engage a specialist consultant to develop a **Waste Strategy**. The Waste Strategy should include effective demand forecasting, asset utilisation and management of customer demand (pricing, regulation, incentives etc). Full cost recovery is an option for the waste asset portfolio, so Council should take advantage of this opportunity to plan for the management of this asset class. * For **Buildings and Parks** assets, Council should complete a thorough review: What is the demand for these assets? What is the best way of meeting this demand? It is possible that there are assets that are surplus to requirements, that could be disposed of, resulting in additional funding for the renewal of facilities in greater demand. | 2019 |
| 1. **Determine the critical assets** | Rank the most critical assets in Council’s building, parks and waste portfolio and list in Section 14. This will enable Council to target maintenance and renewal and prevent critical asset failure. | 2019 |

# Risk Management Plan

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonably practicable.

One of the steps in the reduction of risks is the determination of **Critical Assets.** What makes an asset critical is the ***severity of the impact on the business*** if use of the asset were lost. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

The factors in Table 14.1 and 14.2 will be used to determine the most critical assets, with those scoring more than 40 being deemed as critical assets.

Tables 14.3 and 14.4 include the actions required to be undertaken by the Council to mitigate critical risks for buildings and park assets.

Critical assets, critical risks and treatment plans have not been developed at this time for waste assets.

Table 14.1 Critical Assets Assessment Criteria – Buildings

|  |  |  |  |
| --- | --- | --- | --- |
| Factor | High Score (9) | Medium Score (6) | Low Score (3) |
| Number of staff housed | >100 | 30 – 99 | 10 - 30 |
| Number of alternative buildings / facilities available | 0 | 1 – 2 | >2 |
| Functionality of alternative | <50% | 51% - 75% | > 75% |
| Business Contingency Plan prepared | No | Yes, but basic | Yes. Comprehensive |
| Frequency of use | Daily | > weekly | < weekly |
| Emergency management use | Yes |  |  |
| Hazardous materials stored on site | Yes |  |  |
| Criticality of the service to the community | Yes | Important but not essential | Nice to have |
| Value of Building | > $10 M | > $3 M < $10 M | < $3 M |

Table 14.2 Critical Assets Assessment Criteria – Parks

|  |  |  |  |
| --- | --- | --- | --- |
| Factor | High Score (9) | Medium Score (6) | Low Score (3) |
| Park Classification | Regional | District | Local |
| Number of playgrounds | >1 | 1 | 0 |
| Number of amenity buildings | >1 | 1 | 0 |
| Adjacent to waterway | Yes |  |  |
| Usage – criticality to the community | Sporting facility | Passive recreation | Civic garden |
| Frequency of use | Daily | >daily | <weekly |
| Swimming Pool Facilities | Sporting facility | Passive recreation |  |

Table 14.3 Building Assets Critical Risks and Treatment Plans

|  |  |  |
| --- | --- | --- |
| Potential Risk | Risk Rating | Risk Treatment Plan |
| Destruction by fire | Medium | Regular inspection of all buildings to ascertain adequacy for fire detection systems. Check adequacy of insurance, install fire alarms and develop continuity plans as required. |
| Structural damage | High | Inspect, monitor and report |
| Failure to meet Disability Discrimination Act (DDA) requirements and other codes | High | Assess assets and optimise funding |
| Obsolescence | Medium | Adopted strategic planning to ensure replacement plans and timings are appropriate. |
| Damage by vandals | Medium | Regular inspection of all buildings to ascertain adequacy for security systems.  Check adequacy of insurance. |
| No alternative building arrangements | High | Develop a robust Business Continuity Plan and update it regularly to ensure relevance.  Have formal arrangements in place with owners of alternative buildings. |

Table 14.4 Parks Assets Critical Risks and Treatment Plans

| **Asset at Risk** | **What can Happen** | **Risk Rating** | **Risk Treatment Plan** |
| --- | --- | --- | --- |
| Playgrounds | Structural failure caused by the age and condition of equipment | Medium | Maintain playgrounds to Australian standards through regular inspections and maintenance |
| Playgrounds | Vandalism and/ or misuse of equipment making playground unsafe for usage | Medium | Regular inspections and responses from customer request system |
| Playgrounds | Softfall or matting not meeting the minimum requirements under the Australian Standard, potentially causing injury | Low | Regular inspections and responses from customer request system |
| Playgrounds | Discarded syringes left in the vicinity of playgrounds causing potential injury to users | High | Regular inspections and responses from customer request system |
| Irrigation | Failure to maintain surfaces: turf | High | Inspections and annual servicing of irrigation equipment |
| Ovals, sporting and parks lighting | Poles/ tower failure | Medium | Conduct a detailed audit and annual inspections. Install Vandal proof fittings |
| Amenities | Failure of service: plumbing or sewer | Medium | Maintain procedures, regular visual inspection and customer service request responses |
| Paths and footpaths | Structural failure caused by the age and condition of paths causing injuries to pedestrians | Low | Maintain procedures, regular visual inspection and customer service request responses |

# Appendix A: Maintenance Program

#### Maintenance Programs will be included in future versions of this Asset Management Plan

# Appendix B: Renewals

#### Renewal Programs will be included in future versions of this Asset Management Plan

# Appendix C: Upgrade / New Capital Works Program

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Work Description | bud\_yr1 | bud\_yr2 | bud\_yr3 | bud\_yr4 |
| Cootamundra Waste Facility Upgrades | 1,000,000 |  |  |  |
| Gundagai Waste Facility Upgrades | 400,000 |  |  |  |
| Gundagai Large Scale Adventure Playground | 1,000,000 |  |  |  |
| Cootamundra Pool Water Park | 100,000 |  |  |  |
| Gundagai Netball Courts - 50% capital | 100,000 |  |  |  |
| Cootamundra Library / Stephen Ward Rooms Outdoor area | 200,000 |  |  |  |
| Cootamundra Rugby Union Club Upgrade 40% capital | 80,000 |  |  |  |
| Gundagai Main Street Public Toilet | 150,000 |  |  |  |
| Large-scale teen playground at Jubilee Park, Cootamundra 80% capital | 400,000 |  |  |  |
| Updated play and fitness equipment at Nangus, Stockinbingal and Wallendbeen villages | 375,000 |  |  |  |
| Upgrade to community fitness infrastructure in Gundagai and Cootamundra | 600,000 |  |  |  |
|  | **4,405,000** | **0** | **0** | **0** |

# Appendix D: 10 Year Financial Plan (2017 $,000)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Item | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Average |
| **Income** |  |  |  |  |  |  |  |  |  |  |  |
| Caravan Parks Income | 55 | 58 | 60 | 62 | 65 | 67 | 70 | 73 | 76 | 79 | 66 |
| Emergency Services Income | 267 | 271 | 275 | 279 | 283 | 288 | 292 | 296 | 301 | 305 | 286 |
| Property income | 181 | 186 | 191 | 197 | 203 | 209 | 215 | 222 | 229 | 236 | 207 |
| Pools income | 102 | 106 | 110 | 115 | 119 | 124 | 129 | 134 | 139 | 145 | 122 |
| Grant Funding | 1,546 | 26 | 19 | 13 | 4 | 0 | 0 | 0 | 0 | 0 | 161 |
| Developer Contributions | 50 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 30 |
| Sporting Facilities Income | 26 | 27 | 28 | 29 | 30 | 31 | 33 | 34 | 35 | 37 | 31 |
| Parks Income | 16 | 17 | 18 | 18 | 19 | 20 | 21 | 22 | 22 | 23 | 20 |
| Waste Charges | 2,391 | 2,487 | 2,586 | 2,690 | 2,797 | 2,909 | 3,025 | 3,146 | 3,272 | 3,403 | 2,871 |
| Rates & Charges | 11 | 11 | 11 | 12 | 12 | 13 | 13 | 14 | 15 | 15 | 13 |
| **Total Income** | **4,645** | **3,238** | **3,349** | **3,464** | **3,583** | **3,711** | **3,798** | **3,941** | **4,089** | **4,243** | **3,806** |
| **Operations** |  |  |  |  |  |  |  |  |  |  |  |
| Administration | 569 | 586 | 602 | 620 | 640 | 660 | 679 | 699 | 719 | 740 | 651 |
| Emergency Services Operations | 687 | 700 | 718 | 736 | 755 | 774 | 794 | 815 | 836 | 858 | 767 |
| Rates & Charges | 351 | 351 | 355 | 359 | 361 | 375 | 385 | 396 | 407 | 418 | 376 |
| Electricity and gas | 225 | 236 | 248 | 260 | 273 | 281 | 295 | 310 | 325 | 342 | 279 |
| Employee costs | 589 | 604 | 619 | 628 | 647 | 666 | 644 | 664 | 684 | 704 | 645 |
| Pool contract | 112 | 114 | 117 | 119 | 122 | 124 | 127 | 130 | 132 | 135 | 123 |
| Waste Collection | 406 | 414 | 423 | 432 | 441 | 450 | 459 | 469 | 479 | 489 | 446 |
| Waste processing | 490 | 500 | 511 | 521 | 532 | 543 | 555 | 566 | 578 | 591 | 539 |
| Supervision contract | 393 | 401 | 410 | 418 | 427 | 436 | 445 | 455 | 464 | 474 | 432 |
| Waste haulage costs | 90 | 92 | 94 | 96 | 98 | 100 | 102 | 104 | 106 | 108 | 99 |
| **Total Operations** | **3,911** | **3,998** | **4,095** | **4,189** | **4,295** | **4,411** | **4,487** | **4,607** | **4,731** | **4,858** | **4,358** |
| **Maintenance** |  |  |  |  |  |  |  |  |  |  |  |
| Caravan Parks Maintenance | 23 | 24 | 24 | 25 | 25 | 26 | 26 | 27 | 27 | 28 | 26 |
| Buildings maintenance | 359 | 366 | 374 | 382 | 390 | 398 | 406 | 415 | 424 | 433 | 395 |
| Pools maintenance | 69 | 70 | 72 | 73 | 75 | 76 | 78 | 80 | 81 | 83 | 76 |
| Parks Maintenance | 721 | 736 | 752 | 768 | 784 | 800 | 817 | 834 | 852 | 869 | 793 |
| Tree Maintenance | 200 | 204 | 208 | 213 | 217 | 222 | 227 | 231 | 236 | 241 | 220 |
| Landfill maintenance | 105 | 107 | 109 | 112 | 114 | 117 | 119 | 121 | 124 | 127 | 116 |
| Aerodrome maintenance | 35 | 36 | 36 | 37 | 38 | 39 | 40 | 40 | 41 | 42 | 38 |
| Saleyards maintenance | 73 | 74 | 76 | 77 | 79 | 81 | 82 | 84 | 86 | 88 | 80 |
| **Total Maintenance** | **1,585** | **1,618** | **1,652** | **1,687** | **1,722** | **1,758** | **1,795** | **1,833** | **1,871** | **1,911** | **1,743** |
| **Renewals** |  |  |  |  |  |  |  |  |  |  |  |
| Caravan Park | 30 | 50 | 0 | 50 | 0 | 100 | 0 | 0 | 0 | 50 | 28 |
| Buildings - Specialised | 435 | 77 | 78 | 80 | 82 | 83 | 85 | 87 | 89 | 90 | 118 |
| Swimming Pool | 415 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 47 |
| Parks | 473 | 51 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 97 |
| Sporting Facilities | 597 | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 11 | 11 | 69 |
| Saleyards | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| **Total Renewal** | **2,250** | **192** | **145** | **198** | **151** | **254** | **158** | **161** | **164** | **218** | **389** |
| **Upgrade / Expansion** |  |  |  |  |  |  |  |  |  |  |  |
| Cootamundra Waste Facility Upgrades | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Gundagai Waste Facility Upgrades | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| Gundagai Large Scale Adventure Playground | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Cootamundra Pool Water Park | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Gundagai Netball Courts - 50% capital | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Cootamundra Library / Stephen Ward Rooms Outdoor area | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Cootamundra Rugby Union Club Upgrade 40% capital | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Gundagai Main Street Public Toilet | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Large-scale teen playground at Jubilee Park, Cootamundra 80% capital | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| Updated play and fitness equipment at Nangus, Stockinbingal and Wallendbeen villages | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 |
| Upgrade to community fitness infrastructure in Gundagai and Cootamundra | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| **Total Upgrade / Expansion** | **4,405** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **441** |
| **Total Expenditure** | **12,150** | **5,808** | **5,892** | **6,074** | **6,169** | **6,423** | **6,440** | **6,601** | **6,766** | **6,986** | **6,931** |