

KEY SERVICE

Our Planning & Community Facilities

Provide and maintain fully equipped community facilities

- Provide and maintain buildings that meet the needs of the community

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Where are we now?

Council has developed the Local Environmental Plan 2012, which allows for growth in a sustainable, holistic manner.

Future Direction

The development of social and cultural facilities will enhance the Shire, by increasing visitation and a sense of community. Increased use of these facilities will also drive cost effectiveness.

Council can ensure the Shire is an attractive place to live and visit through upgrades and maintenance of community facilities and development of plans that encourage the community to take pride in the look and appeal of the towns and villages.

SERVICE / ASSET ACTIVITIES

⇒ Community Buildings

Service: Buildings

Objective: Our Planning - Plan for the needs of the Shire through sustainable design



top of the range

Funding Models	Description
Scenario 1	Existing special rate variation discontinued
Scenario 2	Continuation of current rate variation

Comments on Guyra Shire Council Buildings Assets

Council owns and is responsible for some seventy buildings throughout the Shire. The bulk of these buildings are in reasonable condition and are appropriately maintained. The Guyra Museum and the Wing Hing Long Museum in Tingha, are generally maintained by the committee members who manage and operate those premises and have not been subject to assessment in some time.

Apart from the SES building in Falconer Street Guyra, which for some reason has been overlooked and has fallen into disrepair, all other Council owned buildings are inspected annually and provision is made for required maintenance.

It should be noted that of the approximately seventy buildings owned by Council some forty two are believed to contain asbestos and will need to be assessed and an asbestos management plan prepared for each premises as soon as possible.

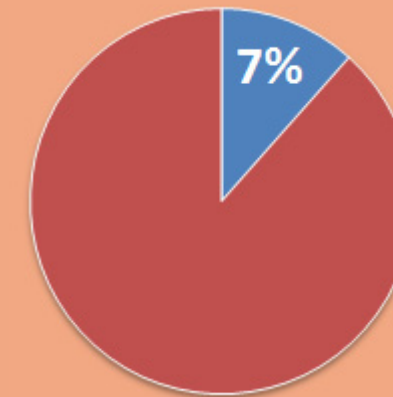


WHAT SERVICE LEVELS LOOK LIKE (examples)

GOOD / FAIR QUALITY	POOR QUALITY
BUILDINGS	
	

Assets Supporting Services

- Community Buildings



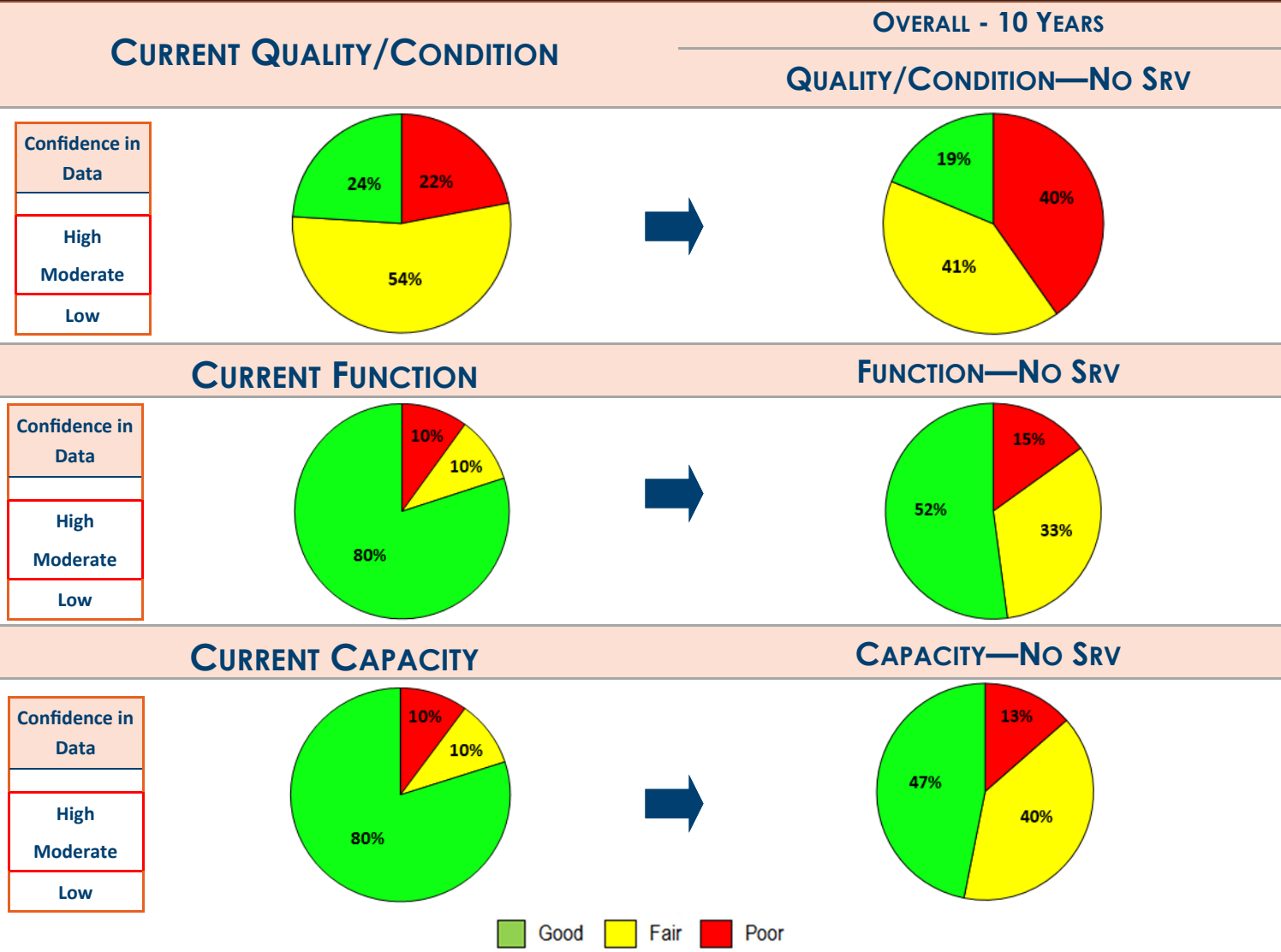
\$21,465,000
Asset Value of Buildings

Source: Technical Register as a percentage of total IPP&E value from Council's 11-12 Financial Statements

FUNDING SCENARIO 1—EXISTING RATE VARIATION DISCONTINUED

This Funding Scenario Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management Plan.

OVERALL ASSET PROVISION—FUNDING SCENARIO 1 No SRV



FUNDING SCENARIO DESCRIPTION

Funding scenario 1 is based on the discontinuation of the current rate variation. This will reduce the funding available for renewal of Council's buildings by \$27k. Under this scenario Council will not be able to maintain the current levels of service and the condition of Council's buildings assets will deteriorate over the next 10 years.

SUMMARY OF ASSET COSTS

LONG TERM—LIFECYCLE COSTS

Life Cycle Gap it is estimated that there will be a funding shortfall of **\$39,000** each year over the whole of life of the Buildings asset class. This is based on the depreciation value from the Asset Register.

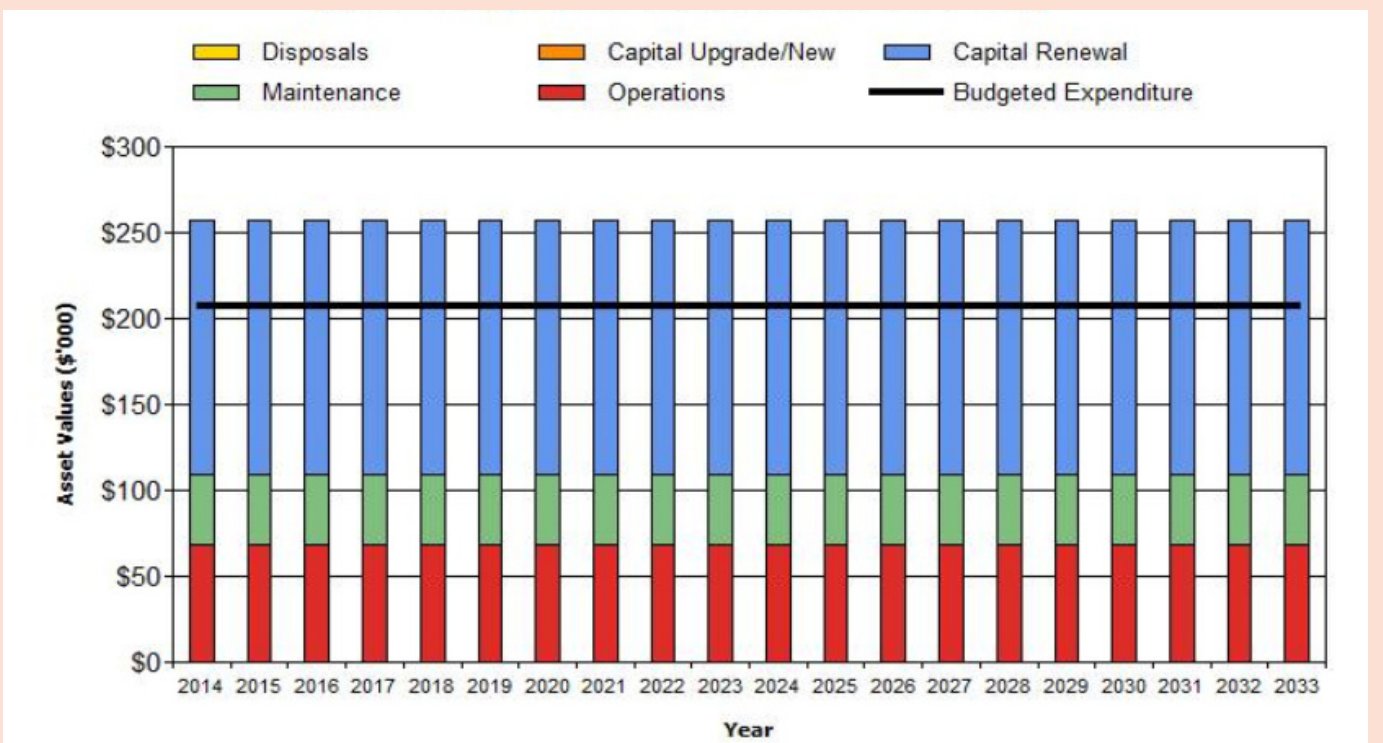
Lifecycle Cost (annually)	\$246,000
Lifecycle Available Funding (annually)	\$207,000
Lifecycle Gap (annually)	-\$39,000
Lifecycle Financing Indicator	84%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$50,000** each year over the next 10 years to maintain the current level of service for the Buildings asset class.

10 Year Cost (annually)	\$257,000
10 Year Available Funding (annually)	\$207,000
10 Year Gap (annually)	-\$50,000
10 Year Financing Indicator	81%

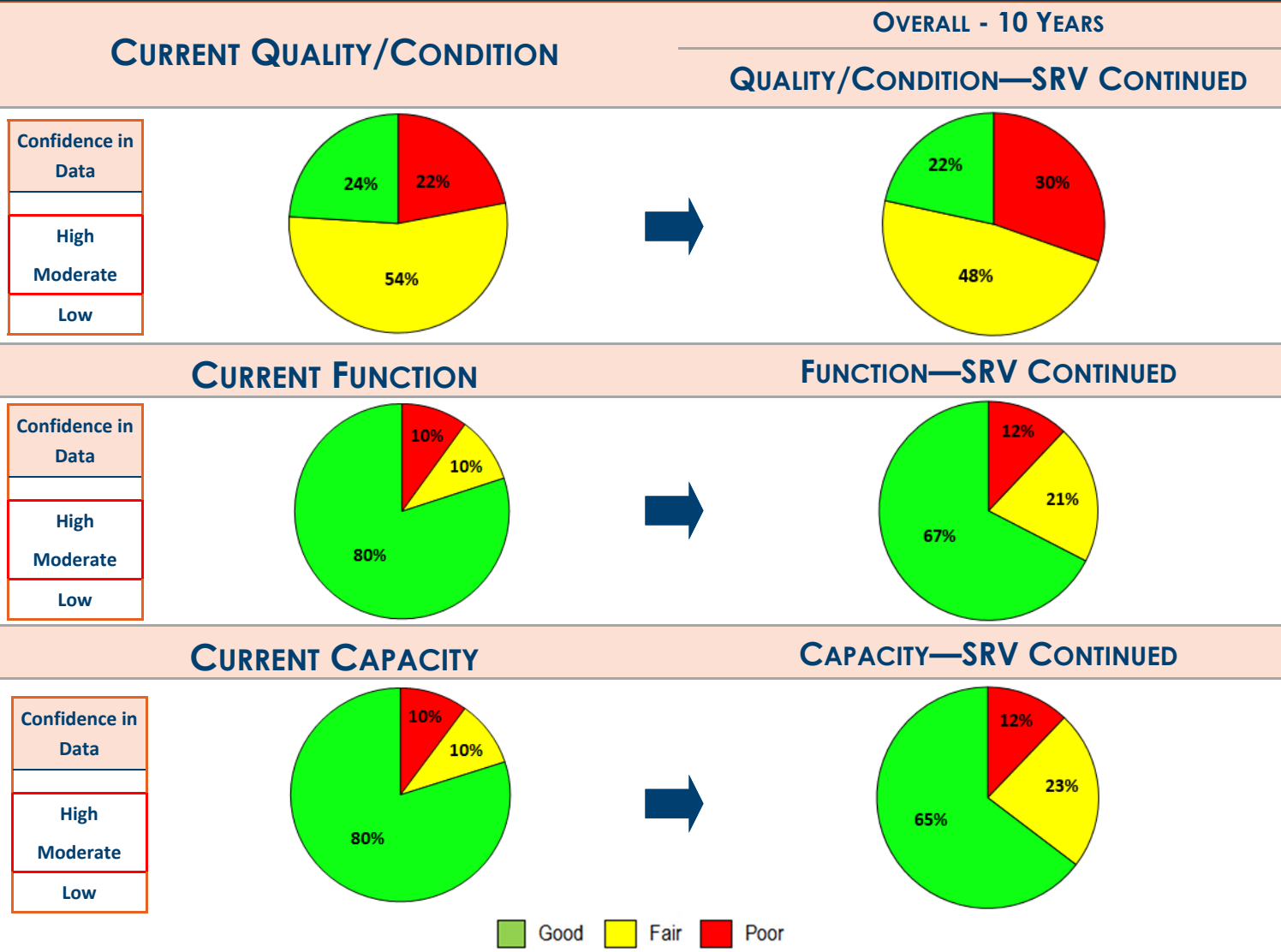
10 Year Projected Operating & Capital Expenditure Funding Scenario 1—Existing Rate Variation Discontinued



Source: NAMS PLUS2 Buildings_2014_NoSRV S2 V1 (Where no bars displayed the projected expenditure for this funding type is \$0)

This Funding Scenario Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management Plan.

OVERALL ASSET PROVISION—FUNDING SCENARIO 2 SRV CONTINUED



FUNDING SCENARIO DESCRIPTION

Funding scenario 2 is based on the current rate variation continuing. With the special rate variation the buildings renewals are still underfunded by \$23k. With current levels of funding condition of Council's buildings are still expected to deteriorate over the next 10 years but at a slower rate with Council able to channel the additional funding into priority works. This funding scenario seeks to maintain the existing rate variation permanently.

SUMMARY OF ASSET COSTS

LONG TERM—LIFECYCLE COSTS

Life Cycle Gap it is estimated that there will be a funding shortfall of **\$12,000** each year over the whole of life of the Buildings asset class. This is based on the depreciation value from the Asset Register.

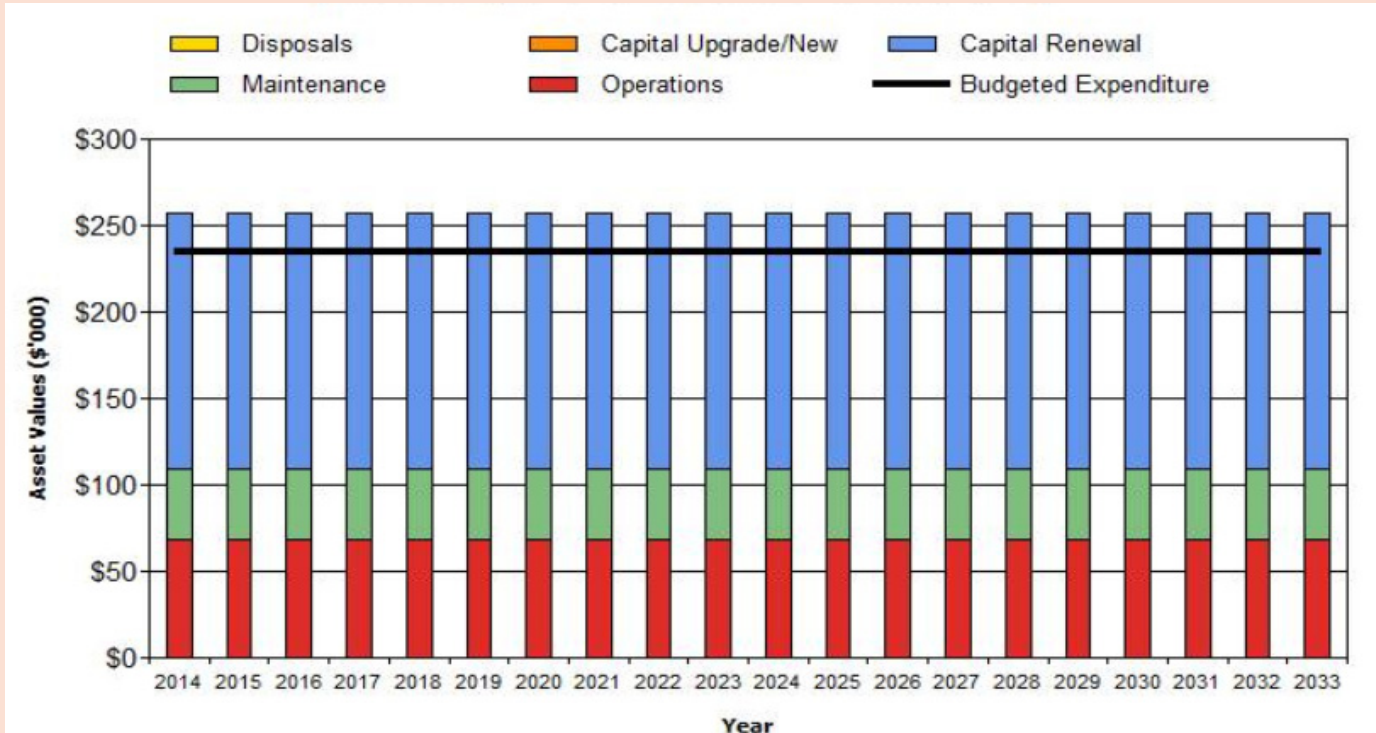
Lifecycle Cost (annually)	\$246,000
Lifecycle Available Funding (annually)	\$234,000
Lifecycle Gap (annually)	-\$12,000
Lifecycle Financing Indicator	95%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$23,000** each year over the next 10 years to maintain the current level of service for the Buildings asset class.

10 Year Cost (annually)	\$257,000
10 Year Available Funding (annually)	\$234,000
10 Year Gap (annually)	-\$23,000
10 Year Financing Indicator	91%

10 Year Projected Operating & Capital Expenditure Funding Scenario 2—Current Variation Continued



Source: NAMS PLUS2 Buildings_2014_SRV 1 S2 V1 (Where no bars displayed the projected expenditure for this funding type is \$0)

ASSET MANAGEMENT PLAN: Buildings Infrastructure



ASSET ACTIVITY: COMMUNITY BUILDINGS

COMMENTS	RISKS	RESPONSES
<p>Council is responsible for approximately 70 buildings throughout the Shire. Most of these buildings are adequately maintained and are in a condition that has been deemed reasonable and fit for purpose.</p> <p>It should be noted that of the approximately seventy buildings owned by Council some forty two are believed to contain asbestos and will need to be assessed and an asbestos management plan prepared for each premises as soon as possible.</p>	<p>Common risks to buildings include:</p> <ul style="list-style-type: none"> • Fire safety; • Building Code of Australia (BCA) compliance; • Public safety; • Buildings not meeting the needs of the community; • Structural damage; and • Disability Discrimination Act (DDA) compliance. 	<p>Council can manage these risks by:</p> <ul style="list-style-type: none"> • Proceeding with BCA & Fire Safety Audit • Monitoring the ongoing service requirements of users; • Ensure upgrade & renewal requirements are addressed for high priority infrastructure; • Review monitoring & testing procedures & emergency procedures.

