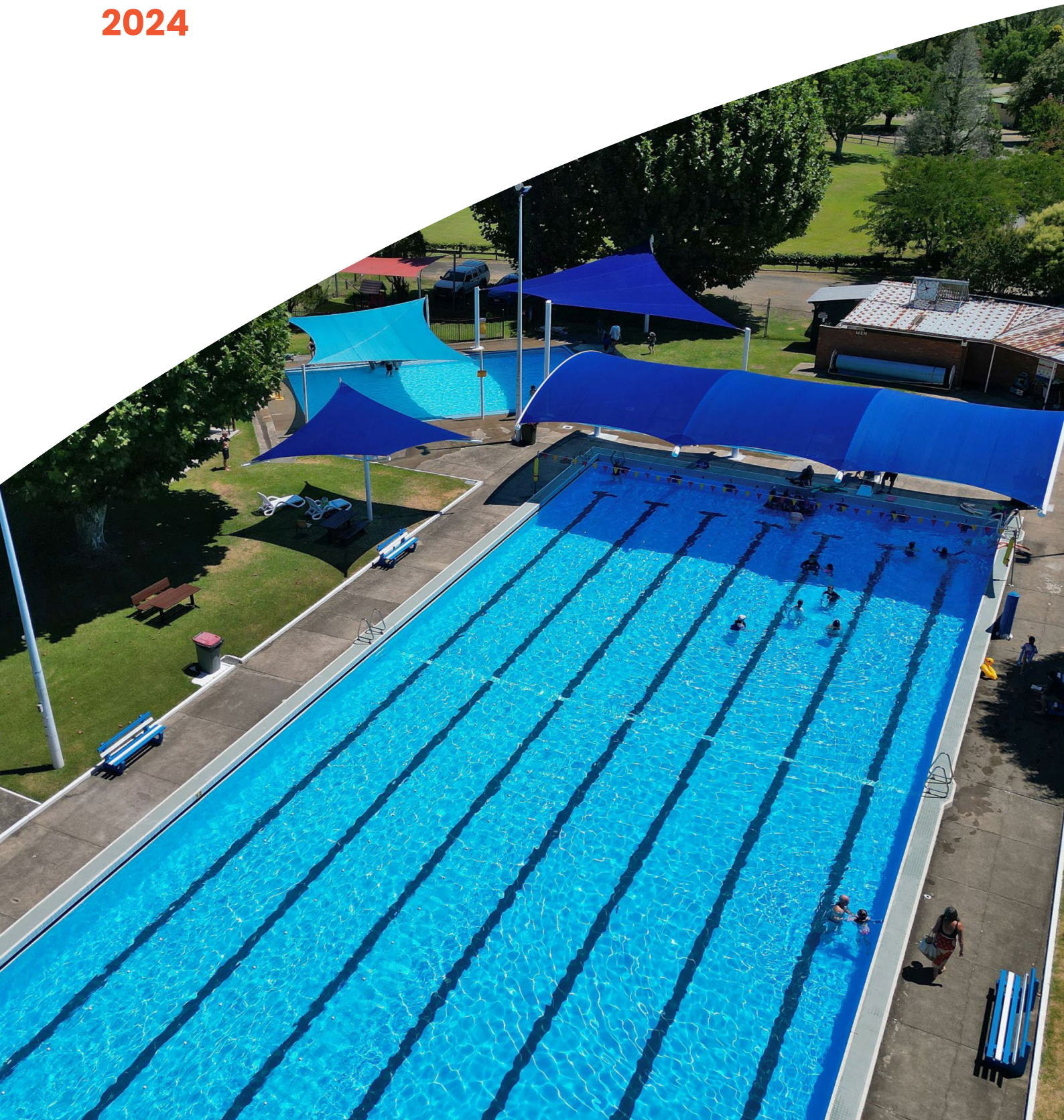
MIDCOAST
council

ASSET MANAGEMENT PLAN

Community Assets and Buildings

2024



Acknowledgement of Country

We acknowledge the traditional custodians of the land on which we work and live, the Gathang-speaking people and pay our respects to all Aboriginal and Torres Strait Islander people who now reside in the MidCoast Council area. We extend our respect to Elders past and present, and to all future cultural-knowledge holders.

Document Control

Version No	Date	Revision Details	Author	Reviewer	Approver
1	March 2025	First revision of consolidated Building Asset Management Plan and Open Space Asset Management Plan	Asset Management Supervisor Community Assets – Kris Koch	Rhett Pattison, Liam Bulley, David Rees, Peter Hatton, Clinton Baker, Christeen Matta	
2	June 2025	Updated references to new IP&R documents	IP&R Specialist – Sandra Wallace		

Contents

EXECUTIVE SUMMARY

1 Executive Summary

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about Mid Coast Council's (Council's) community and buildings infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The AM Plan defines the services to be provided, how the services are provided and what funds are required over the 10- year planning period from 2024-2034 The AM Plan links to a Long Term Financial Plan which considers a 10-year planning period.

This AM Plan consolidates the previous two AM Plans for Open Space Assets / Swimming Pools and Buildings. This AM Plan will also support informed decision making and provide information on improvement opportunities which will improve the credibility and accuracy for future revisions of this Plan.

1.2 Asset Description

This Community Assets and Buildings AM Plan includes the following four asset categories:

- **Open Space and Swimming Pool infrastructure assets -** These assets include playgrounds, skateparks, fitness equipment, boating assets, sports courts, grounds and other sports infrastructure, lighting, fencing, BBQ's, park furniture and shelters, lookouts and viewing platforms, swimming pools, war memorials. These assets are used to provide services for passive recreation users as well as active recreation. For a detailed summary of the assets covered in this category refer to tables in Section 5.
- **Community Buildings** - These buildings include a mix of services including administration, cultural, public halls, libraries, sporting and public toilets. For a detailed summary of the assets covered in this asset category refer to tables in Section 6.
- **Waste Management and Emergency Services Buildings** – These buildings are used to support the delivery of waste management and emergency services (RFS, SES). For a detailed summary of the assets covered in this asset category refer to tables in Section 7.
- **Water and Sewer Buildings** - These buildings are used to support the delivery of water and sewer services. For a detailed summary of the assets covered in this asset category refer to tables in Section 8.

The estimated replacement value for these assets is shown in Table 1.2 below.

Table 1.2: Assets Covered in this AM Plan

Asset Renewal Category	Estimated Replacement Cost
Open Space and Swimming Pools	$77,225,996
Community Buildings	$357,774,631
Waste & Emergency Services Buildings	$40,069,473
Water & Sewer Buildings	$59,439,498

1.3 Levels of Service

Results from the 2023 MidCoast Council Community Satisfaction Survey indicate that satisfaction was high for this asset group. There is a risk this will decline as the allocation in the planned budget is insufficient to continue providing existing services at current levels. Backlog for renewals of assets below the accepted Level of Service (LOS) (condition 3 – Fair) cannot be accommodated unless there is an increase in budget. This LOS is currently being reviewed with the community.

The main service consequences of the Planned Budget are:

- Inability to fund acquisitions due to lack of budget - growth in portfolio will not happen from that source
- Increase in maintenance expenditure on aging infrastructure due to insufficient budget to fund asset renewals
- Reliance on grant funding to supplement the Planned Budget for the asset renewal program
- Public safety risk associated with aged assets in use
- Assets being out of service for extended periods impacting on community use and/or service delivery

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Change in demographics - Between 2021 and 2036, the age structure forecasts for MidCoast Council indicate an 18.8% increase in population of retirement age which will impact on the demand for passive recreation and buildings
- The estimated population of 101,600 in 2025 which is forecast to increase to 116,700 by 2036. Population increase puts a strain on usage of existing assets which in turn may lessen useful life and increase maintenance costs. There is also the demand for additional facilities

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

Additional considerations include:

- Better planning for natural disasters – including placement of assets in more resilient locations or using more resilient design principles and materials
- Considering energy efficiency in the design of facilities with a view to minimising operational costs and improving the financial sustainability of assets
- Developing and implementing long-term strategic plans that consider asset demands associated with future growth. For example, The Open Space and Recreation Strategy
- Looking at how recreation spaces and community buildings are used and reviewing population data when planning for future developments and asset embellishment
- Providing opportunities for the community to be involved in delivering and maintaining assets associated with future demand. For example, open space volunteers and service organisations seeking grant funds for Council-supported community asset delivery

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan include the costs of the operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it informs Council's long-term financial planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10-year total outlays.

Table 1.5.1: Forecast Lifecycle Costs

Asset Class/Category	10-year Lifecycle Costs Forecast	Average per year
Open Space Assets & Pools	$136,734,096	$13,673,409
Community Buildings	$105,004,736	$10,500,474
Waste & Emergency Services Buildings	$43,351,000	$4,335,100
Water & Sewer Buildings	$4,050,811	$405,081

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10-year period is shown in Table 1.6.1 below. The financial indicator is the % of the forecast lifecycle costs required to sustain the current level of service (LOS) at the lowest lifecycle cost.

Table 1.6.1: Estimated Available Funding

Asset Class/Category	10-year Estimated Funding	Average per year over 10-years	10-year Financial Indicator	Shortfall / excess 10-year Average
Open Space Assets & Swimming Pools	$128,038,664	$12,803,866	93.64%	-$869,543
Community Buildings	$82,287,448	$8,228,745	78.37%	-$2,271,728
Waste & Emergency Services Buildings	$32,392,844	$3,239,284	74.72%	-1,095,815
Water & Sewer Buildings	$4,910,360	$491,036	121.22%	+$85,956

The infrastructure reality is that only what is funded in the Long Term Financial Plan can be provided however the reality is grants have been consistently provided to allow Council to renew and expand our asset base. Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

With the exclusion of Water and Sewer Buildings there is insufficient budget to cover lifecycle costs and to sustain the current LOS. Waste Services have identified projected renewals that can be

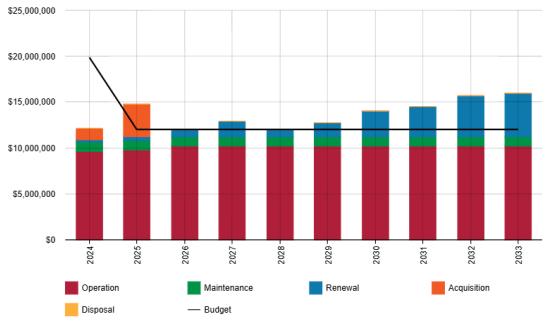
disposed at end of life without affecting the LoSA. For Council to maintain the existing LOS an increase in the operations and maintenance budget will be required.

The reality of grant funding is the unknown - the more Council receives for asset renewals will impact on required maintenance, i.e. it would be expected the maintenance costs would decrease as assets are replaced.

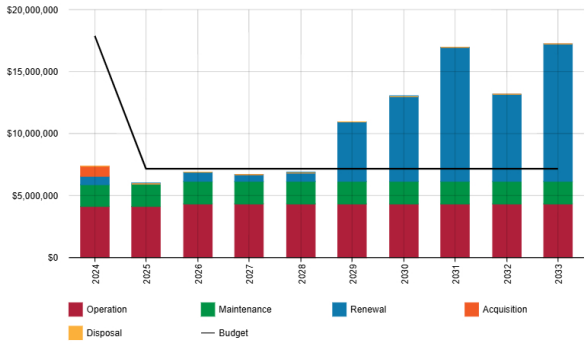
The risk of not providing additional budget will result in accelerated asset deterioration. Deferred renewals will lead to a reduced LOS across the network or for specific assets.

The anticipated Planned Budget currently included in the Long Term Financial Plan leaves a shortfall for all asset classes (other than Water and Sewer Buildings) on average per year of the forecast lifecycle costs required to provide services supported by the assets in this AM Plan. This is shown in the figures below.

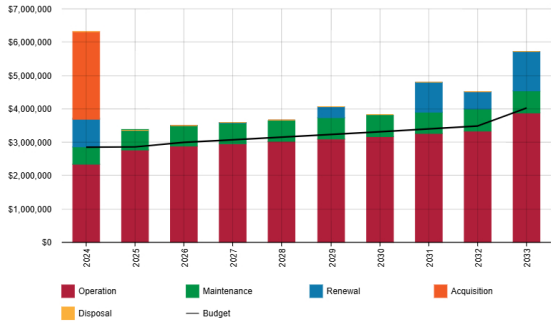
Open Space & Swimming Pools



Community Buildings



Waste & Emergency Services Buildings



Water & Sewer Buildings

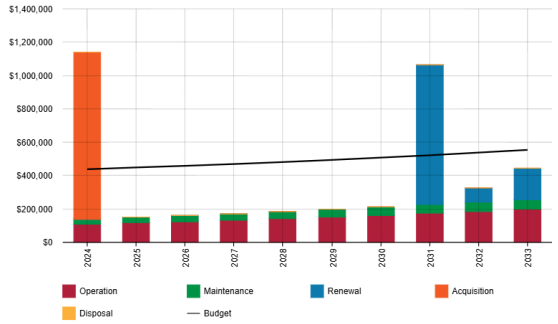


Figure 1.6.1: Forecast Lifecycle Costs and Planned Budgets

All $ values are shown in current day dollars

We plan to provide services for the following:

- The operation, maintenance, renewal and acquisition of Open Space Assets and Swimming Pools, Community Buildings, Waste and Emergency Services Buildings, and Water and Sewer Buildings, to meet service levels set by Council in annual budgets

- Within the 10-year planning period major asset renewals include:
    - Flood Recovery Funding - Wharfs & Jetties, boat ramps, Billabong Park Playground softfall, Shelters Chrissy Gollan Park, Queen Elizabeth Park (playground, shelters, BBQ) $5,766,249
    - Forster Surf Life Saving Club (SLSC) $8,000,000

1.6.2 What we cannot do

With the exclusion of Water and Sewer Buildings we currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- Growing / Enhancing facilities such as sports field lighting upgrades and shade sail installations
- Renewing of all infrastructure assets that are in a condition 4 and reaching the end of useful life. This will have an impact on risk to users and Council's regulatory obligations
- Undertaking medium-large repair building projects that are not defined as capital works
- Increasing maintenance on assets to prolong their useful life without an increase in budget
- Building new recycling infrastructure affordably in the region such as new Material Recycling Facilities without significant grant funding

1.6.3 Managing the Risks

Our present budget levels are insufficient to continue to manage risks in the medium term. The main risk consequences are:

- Structural failure resulting in unsafe or defective assets - Injury to users; civil claims against Council; increased financial costs to Council; damage to reputation
- Swimming Pools – Water filtration system failure, chemical burns (staff)
- Climate change impacts on assets resulting in reduction in useful life, increase in maintenance, loss of infrastructure, impacts on community and tourism, inability to provide service to the community due to closure of facilities

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

- Seeking grant funds, and supporting community groups in seeking grants, for the replacement of new assets and provision of assets associated with growth demand, where identified in Council's recreational strategic plans
- Undertaking proactive asset inspections based on defined asset points, monitoring inspections outcomes and actioning defects
- Outsourcing services to specialist contractors when required
- When planning for asset renewals and acquisitions, looking at building better resilience strategies and ensuring the guidelines and principles of Council's Climate Change Strategy are considered

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- Operations and Maintenance Budget information was provided by individual departments / budget owners
- Budget estimates for both operational and maintenance do not include inflation. Council's finance department sets indexation in the financial reports. It is also noted whilst operational and maintenance costs are increasing, the gap will widen between current budgets and required funding
- Actual renewal budgets provided by departmental managers / officers have been used in this AM Plan. Only confirmed grant funding for projects has been applied. No grant assumptions have been made outside of confirmed funding
- There is no allocated budget for acquisitions. As grants are an unknown source of income, it has been estimated that $500,000 will be received for new acquisitions based on historical grant data over the last 5 years
- The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan
- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge

This AM Plan is based on a high- to medium-level of confidence in information and is based on current financial and asset information extracted from Council's corporate systems

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are to:

- Refine the AM Plan to that of Public Spaces only
- Ensure levels of service are developed based on performance measures legislation / operational needs / community needs and are continually measured and monitored
- Develop a Resilience Strategy for asset planning
- Implement climate change strategy action plans

INTRODUCTION

2 Introduction

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with Council's planning documents. This includes the Asset Management Policy and Asset Management Strategy along with other key planning documents:

- Asset Management Maturity Assessment 2024
- *MidCoast 2035* Council Community Strategic Plan (2025-2035)
- MidCoast Council Community Engagement Strategy
- MidCoast Council Delivery Program (2025-2029) and Operational Plans
- MidCoast Council Resourcing Strategy including the:
    - MidCoast Council Asset Management Strategy (2024-2034)
    - Workforce Management Strategy,
    - Long Term Financial Plan and
    - ICT Strategy
- MidCoast Council Disability Inclusion Action Plan
- *Our Water, Our Future 2050* – Integrated Water Cycle Management Strategy (IWCMS)
- MidCoast Council Climate Change Strategy

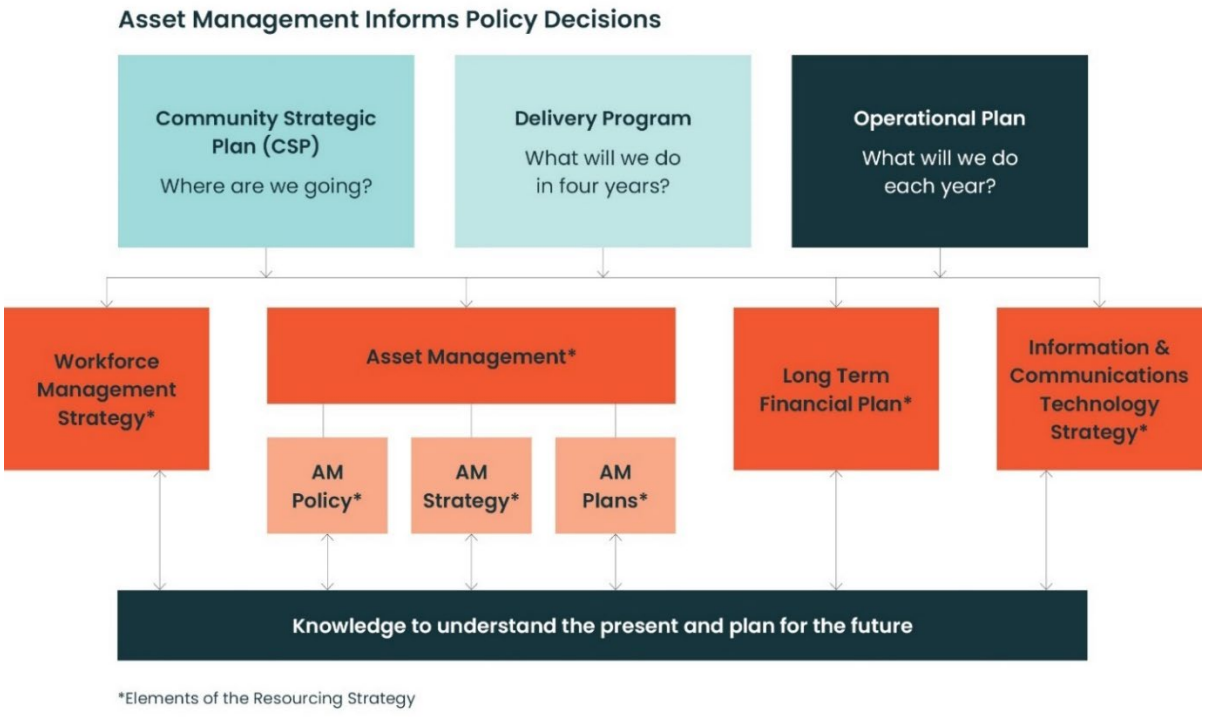


Figure 2.1: The Strategic Planning Context for Asset Management

2.1.1 Asset Management Strategy

In 2025, Council reviewed and updated the *Asset Management Strategy*.

"The intent of the AM Strategy is to achieve five core outcomes.

1. *Provide a strong foundation/baseline for future decision making.*
2. *Integrate risk into operational, maintenance and capital investment decision making.*
3. *Establish key business functions to facilitate and support best practice decision.*
4. *Begin a shift from a reactive to informed and accountable decision culture.*
5. *Improve overall business sustainability."*

"Asset management requires a "Whole of Council" approach and applies to all assets we manage for delivering sustainable services to the community. The Asset Management Framework enables alignment of asset planning and management practices with service delivery priorities and strategies, within the limits of the resources available. The framework provides linkages between the various strategic and policy documents required for IP & R. The asset management framework incorporates strategic and policy documents for the provision of effective community infrastructure".

Council's infrastructure assets exist primarily to provide services to the community. The objective in managing assets is to meet the agreed levels of service in the most cost-effective manner for the benefit of present and future residents of the MidCoast community.

2.1.2 Assets covered by this AM Plan

The infrastructure assets covered by this AM Plan include:

- **Open Space and swimming pool infrastructure assets** which have a total replacement value of **$77,225,996**. These assets include playgrounds, skateparks, fitness equip, boating assets, sports courts, grounds and other sports infrastructure, lighting, fencing, BBQ's, park furniture and shelters, lookouts and viewing platforms, swimming pools, war memorials. These assets are used to provide services for passive recreation users as well as active recreation. For a detailed summary of the assets covered in this AM Plan refer to tables in Section 5

- **Community Buildings assets** which have a total replacement value of **$357,774,631**. These buildings include a mix of services including administration, cultural, public halls, libraries, sporting and public toilets. For a detailed summary of the assets covered in this AM Plan refer to tables in Section 6

- **Waste and Emergency Services building assets** which have a total replacement value of **$40,069,473**. For a detailed summary of the assets covered in this AM Plan refer to tables in Section 7

- **Water and sewer services buildings assets** which have a total replacement value of **$59,439,498**. For a detailed summary of the assets covered in this AM Plan refer to tables in Section 8

2.1.3 Key Stakeholders

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1.3: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan

External Bodies	• Community
	  ○ Participating in community surveys to determine required LOS
	  ○ Providing feedback on asset condition and usage
	• State & Federal Government
	  ○ Providing funding opportunities to assist with capital renewals and acquisitions
	  ○ Providing resources for best practice in asset management
	  ○ Providing guidance regarding open space planning e.g. “everyone can play” guidelines

MidCoast Elected Council	• Representing the needs of community/shareholders • Allocating resources to meet planning objectives in providing services while managing risks • Providing leadership and governance • Adopting an asset management policy and strategy • Considering the impact of financial and service level decisions on Council’s assets • Ensuring that organisational resources are allocated to safeguard sustainable service delivery
MidCoast Council Leadership Group	• Allocating resources to the implementation of the Asset Management Strategy and Plans • Ensuring that actions identified in the Asset Management Strategy and Improvement Plan are completed within timeframes • Ensuring the integration and compliance with the Asset Management Policy and Strategy with other policies and business processes of the organisation • Developing and implementing maintenance and capital works programs in accordance with the Integrated Planning and Reporting documents • Delivering Levels of Service to agreed risk and cost standards • Ensuring the community is involved and engaged on all key Council matters affecting service delivery • Managing infrastructure assets in consideration of long-term sustainability • Presenting information to Council on lifecycle risks and costs • Approving the Asset Management Plans
Asset Management Working Group	• Providing strategic direction and governance for asset management by contributing to the development and implementation of Council’s Asset Management Policy, Asset Management Strategy and Asset Management Plans as required by the Office of Local Government’s Integrated Planning & Reporting Framework • Collaborating across the organisation to consistently monitor, develop, implement and review all elements of the Asset Management Framework, associated policies and procedures • Monitoring the development, implementation and reviewing of the Asset Management Improvement Plan

Key Stakeholder	Role in Asset Management Plan
	• Providing a forum for sharing of information and experience as well as providing professional advice and collaboration across the organisation in relation to asset management within the group's 'Terms of Reference'
Corporate Services	• Developing supporting financial processes such as capitalisation and depreciation • Preparing asset sustainability and financial reports incorporating asset depreciation in compliance with current accounting standards • Providing GIS support and administration
Manager, Strategic Asset Planning & Project Management	In consultation with Asset Owners: • Monitoring the development and implementation of the Asset Management Policy, Strategy and Plans • Reviewing the Asset Management Policy and Asset Management Strategy and ensuring integration with the Long Term Financial Plan and other Integrated Planning & Reporting documents • Developing and reviewing policies, processes and practices to ensure effective asset management across all asset classes • Implementing the Asset Management Improvement Plan in accordance with agreed timeframes • Collating and preparing the annual State of our Assets report • Providing professional advice and collaborating with other departments of Council in relation to asset management
Asset Officers & Department Managers	• Developing and managing processes to ensure the accurate collection and compilation of asset data from both internal and external sources. • Maintaining the asset register for Community Assets & Buildings • Liaising with the financial asset accountant regarding capitalisation and disposal, depreciation, condition and useful life • Managing and continually improving Council's asset management system for Community Assets & Buildings • Developing, implementing and reviewing Council's Asset Management Plan for Community Assets & Buildings • Developing & delivering enhanced maintenance programs to ensure that acceptable standards are maintained • Developing capital works programs in line with asset condition, community needs and budget

An extract from Council's organisational structure shown in Figure 2.1.3 identifies the departments responsible for assets included under this AM Plan.

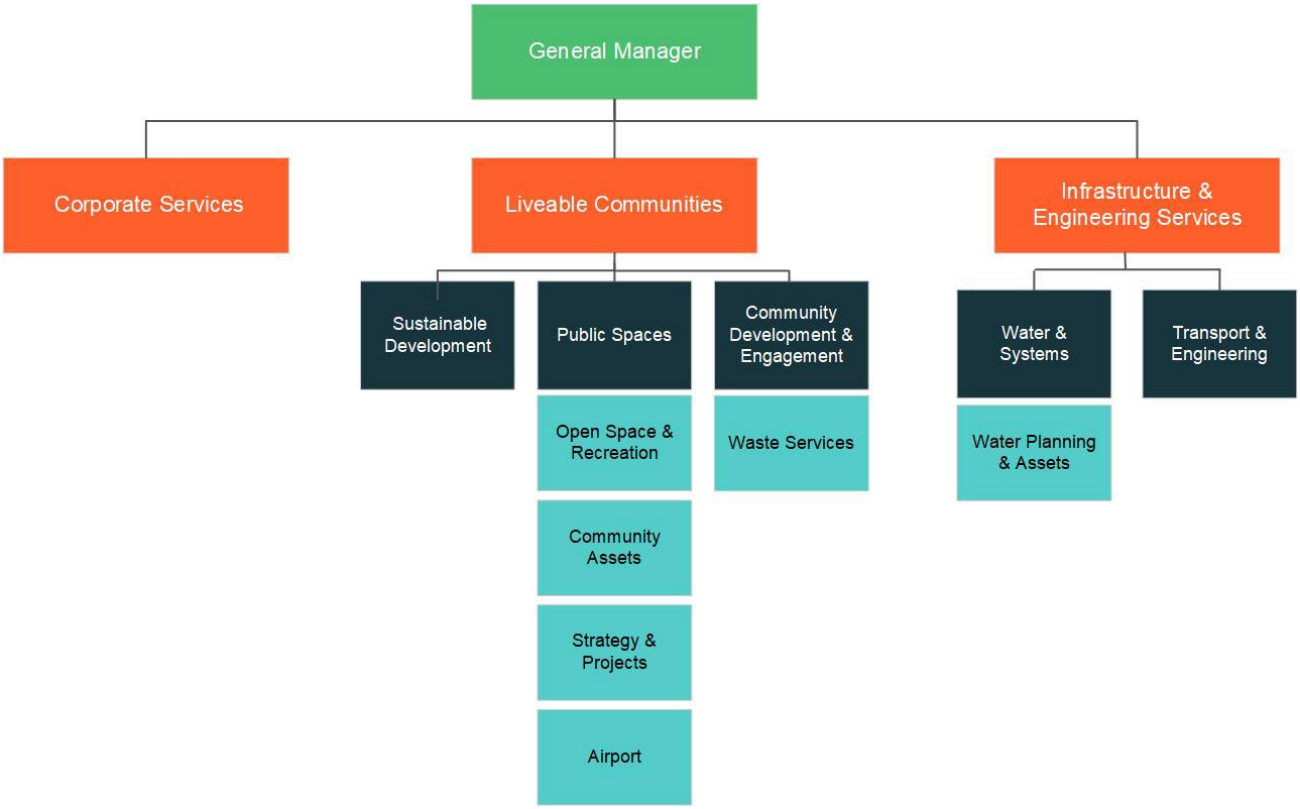


Figure 2.1.3: Organisational Responsibility for Community Assets and Buildings

2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance
- Managing the impact of growth through demand management and infrastructure investment
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service
- Identifying, assessing and appropriately controlling risks
- Linking to a Long Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated
- Ensuring continuity of service for essential services, legislated under the Local Government Act 1993.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided
- Risk management
- Future demand – how this will impact on future service delivery and how this is to be met
- Lifecycle management – how to manage existing and future assets to provide defined levels of service
- Financial summary – what funds are required to provide the defined services

- Asset management practices – how we manage provision of the services
- Monitoring – how the plan will be monitored to ensure objectives are met
- Asset management improvement plan – how we increase asset management maturity.

Other references to the outcomes and benefits, principles and objectives of asset management can be found in:

- ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- International Infrastructure Management Manual[1]

A road map[2] for preparing an AM Plan is shown in Figure 2.2.

[1] *IPWEA International Infrastructure Management Manual (IIMM), Sec 2.1*
[2] *Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11*

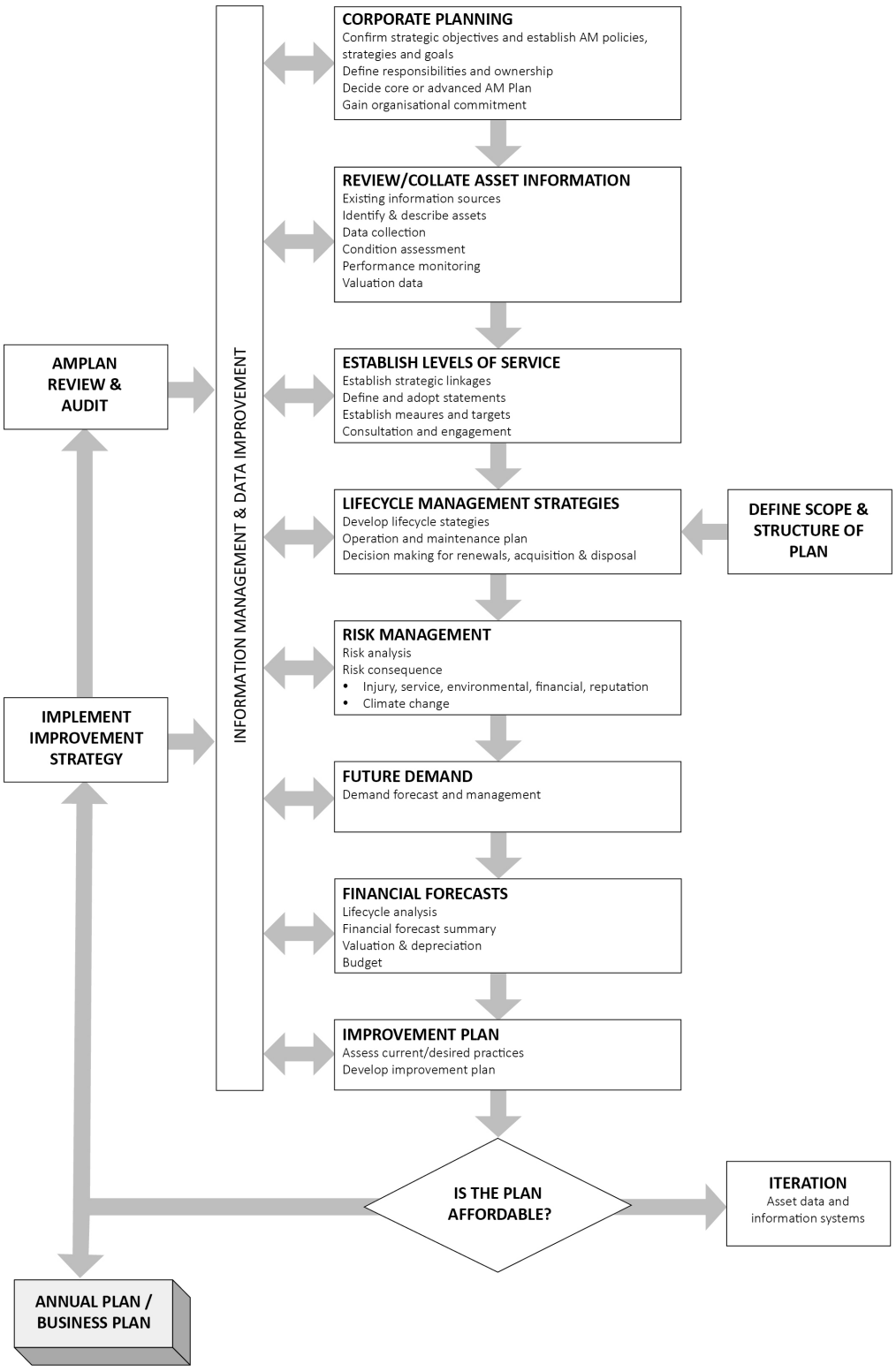


Figure 2.2: Road Map for preparing an Asset Management Plan

LEVELS OF SERVICE

3 Levels of Service

3.1 Customer Research and Expectations

Community Levels of Service measure how the community receives the service and whether the organisation is providing value to the community. The community's expectations influence the investment in capital and operational funding, which in turn drives Council's Long Term Financial Plan. Council and the community work together to find a balance between the community expectations of the services provided versus their willingness to pay. Setting appropriate Levels of Service is one of the critical decisions in the development of an effective total asset management strategy.

In July 2023 Micromex Research was engaged to undertake a Community Satisfaction Survey. During this consultation, it was found that 71% of residents are at least somewhat satisfied with the performance of Council over the last 12 months. It was also evident that they were fairly satisfied with the current levels of service, scoring on average just above the LGA benchmark for most service areas. Council agrees to continue the current practices which are acceptable by the community and in compliance with relevant standards, specifications and legislations.

There were 42 services and facilities identified in the survey. For the service areas pertaining to this AM Plan there were no areas that required improvement as indicated in Figure 3.1 below.

It should be noted for Library Services, Tourism Facilities and Services and Water and Sewerage Services, the survey did not specifically drill down to building satisfaction, however it is to be noted that the provision of buildings is required to operate these services.

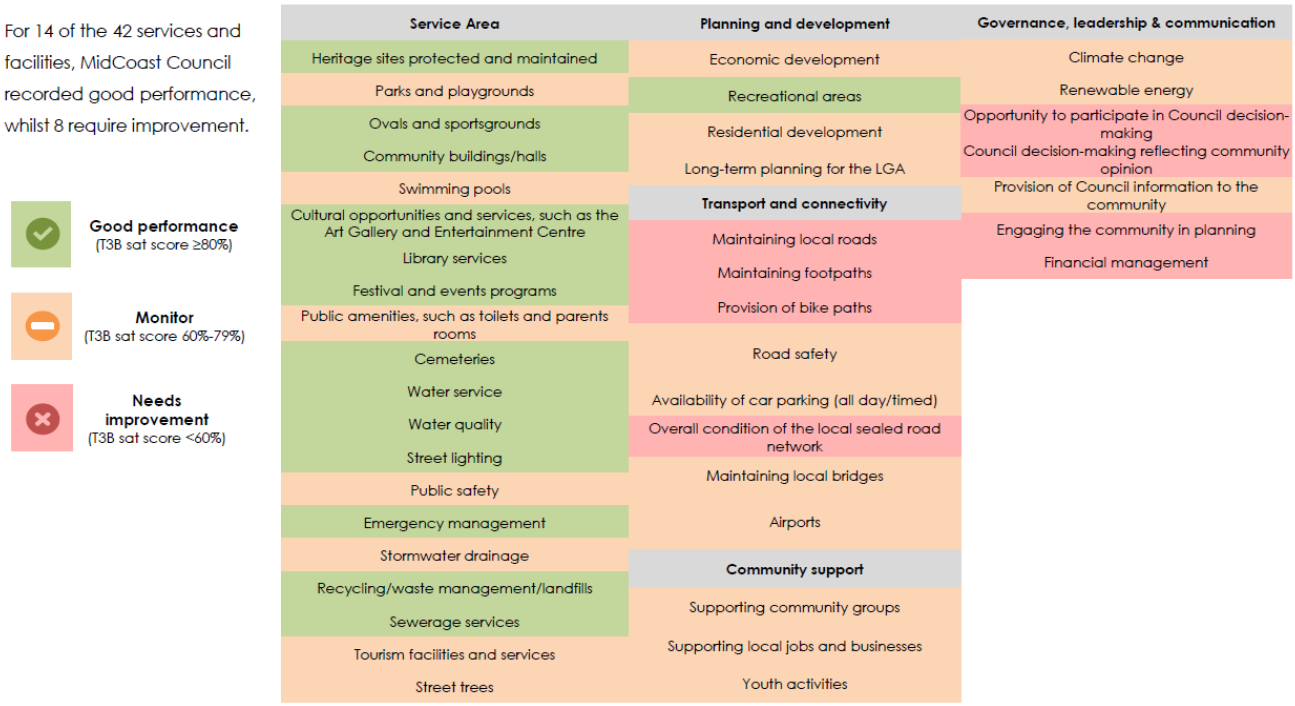


Figure 3.1 Micromex Survey Satisfaction Scorecard

The following tables look at Council's performance and summarise the importance and satisfaction ratings for Council's services and facilities which are relevant to Community Assets and Buildings. Table 3.1.1 also shows a comparison to the previous survey undertaken in 2020.

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Table 3.1.1 Importance and Satisfaction Scores

Service/Facility	Importance		Satisfaction	
	2023	2020	2023	2020
Parks and playgrounds	4.16	4.07	3.32 ▼	3.75
Ovals and sportsgrounds	3.89	3.93	3.54 ▼	3.81
Community buildings/halls	3.88	3.94	3.44 ▼	3.65
Swimming pools	3.96	3.98	3.42 ▼	3.74
Cultural opportunities and services such as the Art Gallery and Entertainment Centre	3.68	3.74	3.64	3.83
Library Services	3.88 ▼	4.07	4.07	4.38
Public amenities, such as toilets and parents rooms	4.45	4.32	2.98 ▼	3.33
Water service	4.40 ▼	4.56	3.73	3.55
Recycling/waste management/landfills	4.54	4.58	3.79	3.84
Sewerage services	4.36	4.37	4.01	4.12
Tourism facilities/services	4.06 ▼	4.26	3.34 ▼	3.64
Recreational areas	4.51	4.43	3.36 ▼	3.53

Scale: 1 = not at all important/not at all satisfied. 5=very important/very satisfied
▼ ▲ = A significantly higher/lower level of importance/satisfaction (by year)

Despite a softening in satisfaction across 7 of the 12 services/facilities relevant to this AM Plan, residents' perceived quality of life remains on par with the Micromex Regional LGA Benchmark. While there could be a wide range of reasons for this softening in satisfaction, the impacts of external stressors, including COVID, natural disasters, the cost of living, and skill shortages have no doubt impacted community perceptions.

In addition, Table 3.1.2 shows the gap between importance and satisfaction. This is calculated by subtracting the satisfaction score from the importance score. These scores are aggregated at a total community level. When analysing performance gap data, it is important to consider both stated satisfaction and the absolute size of the performance gap.

Table 3.1.2 Performance Gap Ranking

Service / Facility	Importance T2 Box	Satisfaction T3 Box	Performance Gap (Importance – Satisfaction)
Public amenities, such as toilets and parents rooms	88%	68%	20%
Recreational areas	91%	83%	8%
Water service	86%	84%	2%
Recycling / waste management / landfills	88%	88%	1%

Service / Facility	Importance T2 Box	Satisfaction T3 Box	Performance Gap (Importance – Satisfaction)
Parks and playgrounds	78%	78%	0%
Tourism facilities and services	73%	77%	-4%
Swimming pools	68%	74%	-5%
Sewerage services	83%	91%	-8%
Ovals and sportsgrounds	68%	84%	-16%
Community buildings / halls	65%	83%	-18%
Library services	68%	93%	-25%
Cultural opportunities and services, such as the Art Gallery and Entertainment Centre	60%	88%	-28%

The higher the differential between importance and satisfaction, the greater the difference is between the provision of that service by Council and the expectation of the community for that service/facility.

There were no services relevant to this AM Plan that achieved a performance gap of greater than 20% which may be indicative of areas requiring future optimisation. It should be noted however that public amenities scored 20% which the community assets team will need to monitor and develop some strategies to address this performance gap.

Council agrees to continue the provision of open space, pool and building assets as per current practices which are acceptable by the community and in compliance with relevant standards, specifications and legislations. Council will be undertaking further testing of expected levels of service with the community to ensure the AM Plan reflects the community's desires. This will assist Council and the community in matching the level of service needed by the community, service risks and consequences with the community's ability and willingness to pay for the service.

3.2 Corporate Goals and Strategic Links

This AM Plan is prepared under the direction and support of Council's vision, mission, goals and objectives as well as the key directions and strategic objectives as outlined in Council's Community Strategic Plan.

Our vision is **"to be a high performing organisation where we are always striving to be better. One where we work collaboratively and are trusted. One where we are better every day."**

Council's mission sets out how we are going to achieve our vision, and ensures we are all working towards the same outcomes. Our mission is to **"deliver benefits to the community in a way that adds value and builds trust."**

Council's aim is to provide sustainable asset management and to ensure assets can deliver the community's desired service levels in priority areas in the most cost-efficient manner. This is considered necessary if we are to achieve the Vision and desired Community Outcomes identified in the *MidCoast 2035* Community Strategic Plan.

The community's vision is:

"Together we can make the MidCoast *even better"*

The Community Outcomes support the vision. They describe the 'big picture' results we want to see for our community for each of five focus areas our *Wellbeing, Natural Environment, Places and Infrastructure, Economic Prosperity, and Leadership.*

The Strategies describe at a high level what the community will do to support the achievement of the Community Outcomes.

The Community Outcomes and Strategies most relevant to Community Assets and Buildings and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Community Outcomes and Strategies and how these are addressed in this Plan

Community Outcome	Strategy	How the Community Outcome and Strategy are addressed in the AM Plan
Our Wellbeing		
We are a community where everyone is safe and can live a healthy, active life	**W-2** Support the physical and mental health, and wellbeing of our community	• When acquiring or renewing our facilities we ensure our facilities support the ageing population and people with disabilities and that we comply with relevant legislation and standards for this cohort
		• Our active recreation facilities meet current and future needs and adequate service levels are maintained • We provide a range of activities such as fitness stations, walking and bike tracks
		• Buildings to support the delivery the Emergency Services are fit-for-purpose and well-maintained
Our Natural Environment		
We minimise our impact on the environment, and we can adapt to a changing climate	**NE-4** Conserve our natural resources and reduce our greenhouse gas emissions	• Provision for solar and energy efficiency is incorporated into all relevant renewal projects. The suggested renewal and acquisition budgets include provision for these upfront costs
Our Places & Infrastructure		
Our towns and villages are attractive and engaging places to live	**PI-4** Provide safe, accessible and well-maintained community facilities, and vibrant	• This AM Plan identifies how the community assets and buildings can be maintained to meet performance, condition and safety

	streetscapes and public open spaces	requirements, while balancing costs and risk • We use strategic documents such as the LEP and Open Space and Recreation Strategy to guide for open space planning and asset renewal
We have clean, reliable water ….	**PI-4** Provide safe, secure and affordable water and sewerage services	This AM Plan ensures all processing buildings supporting facility operations and that materials utilised in construction of processing buildings selected for long term functionality
Our Leadership		
Decisions are evidence-based and informed by our input. Decisions also balance the interests of current and future generations	**L-1** Inform, engage and involve the community in projects and decision-making	This AM Plan identifies community consultation as a necessary component in defining levels of service
We have confidence and trust in our elected representatives and community leaders	**L-3** Provide open and transparent leadership with a focus on clear decision-making processes and ongoing communication with the community	This AM Plan provides for documented, objective methodologies for prioritising maintenance, renewal and acquisition work, which can be demonstrated and explained to the community.
Our Council is financially sustainable	**L-4** Deliver services to the community with a focus on customer service, efficiency, continuous improvement and long-term financial health	• This AM Plan proposes a balanced approach to ensure financial responsibility whilst managing the expectations of the community • Council's Project Management Framework is applied to delivery of relevant projects • This AM Plan identifies the need for "developing and reviewing policies, processes and practices to ensure effective asset management across the organisation" • Long term planning of new and renewed assets is carried out with relevant stakeholders, considers new and emerging technologies and is costed to understand whole of life cycle commitments

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of services for community and building assets are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act (1993)	Sets out the role, purpose, responsibilities and powers of local governments including the preparation of a Long-Term Financial Plan supported by infrastructure and asset management plans for sustainable service delivery The system of financial management established by a local government must include: a) The following financial planning documents prepared by a local government: (i) A 5-year corporate plan that incorporated community government (ii) A long-term asset management plan; and (iii) A long-tern financial forecast.
Australian Accounting Standards	Sets out financial reporting standards relating to the ownership, valuation and depreciation of infrastructure
Office of Local Government Integrated Planning and Reporting Framework	Sets out standards for assets management plans and requires the plan to integrate with community plans and resourcing strategy. Identifies longer term sustainability measures for asset management
Crown Lands Management Act 2016	Ensures decisions about crown land considers the impacts of environmental, social and cultural heritage Sets out conditional leases and permits for aquatic infrastructure including wharfs, jetties and boatramps as well as provisions in respect to the sale and disposal of crown land
NSW Government - Practice Note 15: Water Safety 2017	Provided to help councils minimise risks associated with aquatic locations under their care and control
Royal Life Saving Australia Guidelines for Safe Pool Operations (GSPO)	GSPO is a set of detailed specifications and recommendations establishing best practice design and operations
National Code of Construction	Sets the minimum required level for the safety, health, amenity, accessibility and sustainability of certain building types
Environmental Planning and Assessment Act 1997	Encourages the proper management, development and conservation of natural and artificial resources, for the purpose of

Legislation	Requirement
	promoting the social and economic welfare of the community and a better environment
Disability Inclusion Act 2014	Relates to the accessibility of mainstream services and facilities, the promotion of community inclusion and the provision of funding, support and services for people with disability, and for other purposes
Work Health & Safety Act 2011 & Health and Safety Regulation 2017	Protects workers and other persons against harm to their health and safety and welfare through elimination or minimisation of risks arising from work
Playground Australian Standard AS4685:2014	Sets out standards relating to equipment, softfall, fall zones, inspections
All other relevant Australian Standards, Codes of Practice, Acts, Regulations and council policies	Australian Standards, Codes of Practices, Acts, Regulations, and relevant policies of Council
Protection of the Environment and Operations Act 1997 (POEO Act)	Enables the Government to set out explicit protection of the environment policies and adopt more innovative approaches to reducing pollution
Waste Avoidance and Resource Recovery Act 2001	The Waste Avoidance and Resource Recovery Act 2001 (WARR Act) is the result of a major overhaul of waste policy objectives and forms the basis of a framework for waste management in NSW. The WARR Act establishes a hierarchy to minimise the consumption of natural resources and final disposal of waste by encouraging waste avoidance, reuse and recycling
Protection of the Environment Operations (Waste) General Regulation 2014	The NSW Protection of the Environment Operations (Waste) Regulation 2014 aims to ensure sustainable waste management, protect human health and the environment, prevent illegal waste activities, promote resource recovery, and enforce accountability through standards, tracking, and levy systems
Water Management Act 2000 (NSW) & Water Management (General) Regulation 2018	Provides a framework for management of water resources for environmental health and use by licence holders
Public Health Act 2010 (NSW) & Public Health Regulation 2012	Sets out need for quality assurance programs and notes the Australian Drinking Water Guidelines Framework that provides the point of reference. Requires water utilities to notify NSW Health if there is a reason to suspect that drinking water quality may pose a risk to public health The Regulation includes the requirement of a commitment by the supplier to drinking water quality management

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service are important to the customer
- whether they see value in what is currently provided *and*
- the likely trend over time based on the current budget provision

In 2022 Council undertook stakeholder and community engagement on the *Draft Open Space & Recreation Needs Analysis.* As part of the engagement a phone survey was conducted throughout the MidCoast community. The phone survey sought feedback from the community on their values and behaviours for their outdoor space and recreational needs. The findings found that:

- Maintenance of open space needs to be improved
- Our existing open spaces need to be made more accessible and better connected
- Open space needs could be better provided for by making spaces more flexible
- Cycling and walking are very important to our community
- Partnerships between community, council and volunteers need to be encouraged
- Future generations need to have access to good quality open space

Council notes that a number of these themes are aspirational, in that they don't require specific actions to be carried out but rather represent an approach and a desire for our public open spaces.

Figure 3.4 below identifies the reasons given for spending time outdoors and what outdoor activities are being undertaken in the MidCoast LGA.

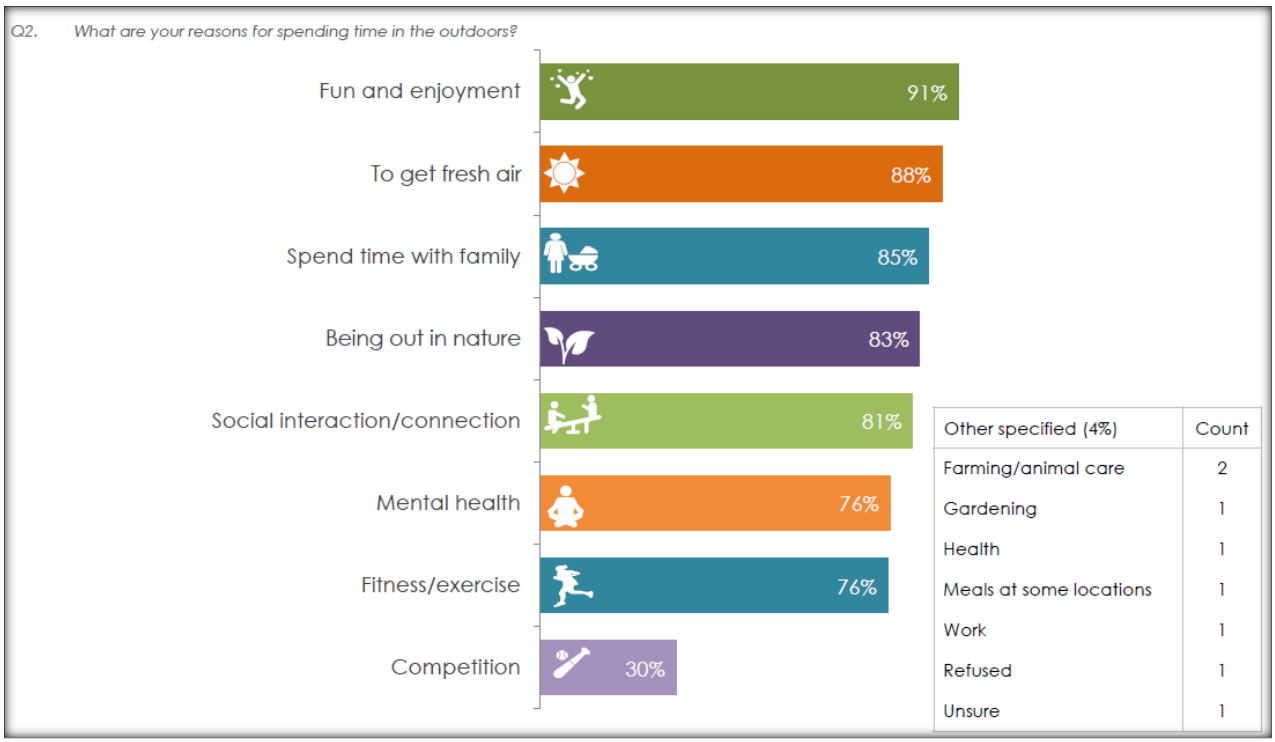


Figure 3.1 Reasons for Spending Time Outdoors

The community satisfaction survey undertaken by Micromex in 2023 provides high-level insights. When looking at the survey data it is important to not only look at the positive outcomes, but we also need to ask ourselves, how can we improve on the % of customers who are not satisfied?

For Council to maintain these customer values it is important to ensure that our budget is growing in proportion to our asset portfolio. If for instance, there is a reduction in budget then it would be expected our customers' satisfaction will decline due to reduced maintenance or deferred renewals.

On the other hand, if we were to receive a budget allocation for capital acquisition then it would be expected customer satisfaction would improve, which in turn will result in an increase in our maintenance and operations costs. A greater supply of assets could also lead to greater expectations.

Areas of customer value for each of the asset categories are shown in Table 3.4.

Table 3.4: Customer Values

Customer Values	Sources of Customer Satisfaction Measure	Current Feedback (where known)	Expected Trend Based on Planned Budget (where known)
Buildings • Cleanliness • Maintenance • Safety • Availability • Fit for purpose and meeting demand	• Customer requests / feedback • Feedback from key users e.g. RFS	• Occasional complaints across sites • Some requests for upgrades of certain facilities	• Complaints may increase as population / demographics grows • Availability expected to increase as more specialised community groups form wanting meeting space • Concern regarding adequacy of specific sites may increase without funding outside of Planned Budget
Waste Assets Waste facilities are safe, clean, and meet community waste disposal and treatment needs.	• Customer Requests / feedback • Weighbridge software transactions	Facilities meet the community needs with a relatively high level of satisfaction	Complaints may increase as regulatory changes occur that increase user costs
Sports Fields & Lighting • Sufficient lights to play/train at night • Sufficient sporting fields / courts to cover the competition	• Customer satisfaction survey • Customer requests • Number of requests for council to support grant applications for upgrading of sports lighting		

Customer Values	Sources of Customer Satisfaction Measure	Current Feedback (where known)	Expected Trend Based on Planned Budget (where known)
• Existing systems meet relevant AS for sports lighting			
Recreation Assets • Clean and well maintained facilities • A range of equipment for all ages	• Customer Satisfaction Survey • Number of customer requests		
Aquatic Assets • Availability of parking for trailers • Water depth sufficient to launch vessels • Availability of vessel mooring	• Customer requests / feedback		

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measure types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are quantitative measures related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Note, these customer levels of service in Table 3.5 primarily relate to Open Space & Swimming Pool assets and Community Buildings. None have been identified for building assets relating to water and sewer or waste and emergency services.

It would be expected if the budget was to decline then the condition of these assets would deteriorate, and Council would not be able to sustain the current LOS.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Assets are in a condition fit for safe use	Condition Assessment / inspections	Asset condition updated following visual inspections	• If budget is insufficient LOS will decline and there will be a risk to users • With the current budget the LOS will deteriorate over the duration of this plan. Further, some assets will need to be partly or wholly decommissioned
Condition	Provide and maintain quality sports facilities and swimming pools to a standard appropriate for customer usage	• Customer requests • sage data • Compliance with NSW Public Health requirements relating to swimming facilities	• Sports facilities are inspected prior to each sporting season (2x p/a). Identified defects are recorded and actioned • Water quality at swimming pools checked at least twice daily during swimming season and opening and closing checklists in place	If budget is insufficient LOS will decline and there will be a risk to users. Some facilities could be downgraded or even shut-in response to delayed renewals
Condition	Waste assets are in good condition and are fit for purpose	• Customer requests • Weighbridge transactions	• Weekly inspections • Monthly reporting • Annual detailed asset inspection	Budget is sufficient to maintain customer LOS
Condition	Buildings are presentable and hygienic	Frequency of cleaning related customer requests and cleaning contract	Measured through CRM's & complaints from buildings occupants	Increased customer dissatisfaction is expected without an increase in cleaning budgets
Condition	Scheduled maintenance tasks are carried out on time	Number of Work Orders for SM overdue	Poor - medium	It is expected that tasks will be completed within improved timeframes with the implementation of field app. Insufficient resource and budget may see timeframes expand beyond what is acceptable

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide facilities that encourage the community to participate and visit	Annual Customer Service Utilisation figures	Numbers currently not accurately measured *	Numbers expected to increase in some facilities leading to Increased customer dissatisfaction without pre-emptive improvements
Condition	Manage services and maintenance which maximises operational functionality of facilities	Number of customer requests received	Numbers of CRM's currently difficult to extract from the system.	Increased customer dissatisfaction is expected without an increase to budgets
	Confidence Levels		**Medium / High** • Quarterly inspections undertaken, condition assessments annually • Bookings are measured through corporate booking register	**Medium** Based on professional judgement and data to back up decision making
Function	• All asset defects & maintenance are dealt with in a timely manner • Assets readily available safe to use and able to meet capacity / utilisation needs	• Customer requests • Reported injuries /claims • Legislation compliance	• Customer service charter • Qty of defects recorded against asset • Qty of defects actioned	• Decline –renewal budget is insufficient – currently relying on grants funding to top up budget • Expected downward trend on budget, or reclassification of sporting facilities to a lower grade to compensate
Function	Building meets user requirements	Number of requests for building improvements by users	Numbers not currently measured however majority of requests are external. *Approx. 24 per year currently	Increased customer dissatisfaction is expected as budgets do not allow for pre-emptive works
Function	Services are delivered based on adopted strategic and operational plans	MidCoast Council policies and strategies	Underway	100 % implementation of Delivery Program and Operational Plan (DPOP)

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
	Confidence levels		**High / Medium** • Defects are recorded • Customer requests are not linked to assets	**Medium / High** Professional judgement and actual data available
Capacity	Recreation assets meet current and future needs	• Asset Utilisation • Open Space and Recreation Strategy (OSRS)	Utilisation considered in development of OSRS and other recreation strategic planning documents.	Prioritisation within OSRS and related documents provides a supporting evidence base for allocation of Planned Budget, but only where it relates to asset renewal or upgrade
Function	Number of people allowed in the nominated facility to safely deliver services	• Breakdowns and repairs (Building) • Equipment included/ provided is in good working condition	• CRM's & works management in place to report and record defects • Notifications to be provided to users /bookings of known issues and proposed timeline for repairs	Increased repairs and maintenance are expected without an increase to budgets
Function	Waste management assets meet current and future needs	• Lost time • Customer requests	Meeting community's needs and expectations	
	Confidence levels		**Medium** • Sportsfields, swimming pools and some park assets are booked so utilisation can be measured • Not all swimming pools are staffed. System for collecting data associated with pool use has been implemented ahead of the 2024/25 swimming season	**Low** • New data set for unsupervised pools • Utilisation of pools and associated facilities to be provided by contractors/staff at managed facilities

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical

measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Note, these technical levels of service in table 3.6 primarily relate to open space recreation assets and community buildings. None have been identified for building assets relating to water and sewer or emergency services.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance[4]	Recommended Performance[5]
Acquisition	Provide adequate open space assets in line with LOS and demand	As per the OSRS	• Newly developed and adopted strategic plans inform our decision making • User groups applying for grants only where projects are supported by adopted strategic plans	More systematic approach to asset replacement and renewals. LOS to be considered and tested with the community during 2025
	Providing additional services at swimming centres	Being considered in the draft 2025 – 2035 MidCoast	No budget allocation	Finalise, adopt and implement 2025 – 2035 MidCoast Aquatic,

[3] *IPWEA, 2015, IIMM, p 2|28.*
[4] *Current activities related to Planned Budget.*
[5] *Expected performance related to forecast lifecycle costs.*

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance[4]	Recommended Performance[5]
	-e.g. wet play areas	Aquatic, Riverine and Coastal Baths Strategy		Riverine and Coastal Baths Strategy
	DBOT contracts for new processing buildings to meet community processing needs	As per the Waste Management Strategy 2030	Strategic planned council owns the infrastructure at the end of the 25-year contract term	Meeting strategic objectives
	Provide space and facilities for active and passive recreation	OSRS	• Parks 337.66 ha • Sportsgrounds 543.52 ha • Developer contributed land will add to uncontrolled growth	Undertake review of development contributions plans and align with adopted strategic plans and priorities
	Construction of new Building Assets as per grant funding	Number of new assets completed annually	No Council budget External Funding allocated to community groups	Align grant applications with priorities in adopted strategic plans (currently inflated due to high value grant funded projects – grants assumption for future years significantly lower)
		Budget	**$0** No budget currently provided for new acquisitions – heavily grant reliant	**$470,900 Open Space/Pools** **$78,604 Community Buildings** **$262,595 Waste & Emergency Services Buildings** **$100,155 Water Services Buildings**
Operation	All community assets inspected to identify risks, condition and are safe to use	Inspections and compliance with legislation and Council's *Community Assets Inspection policy*	Inspections are undertaken as per Council's cyclical schedule	Currently meeting legislation as per current management Staff focus on undertaking inspections as scheduled

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance[4]	Recommended Performance[5]
	Pool water sampling and testing as per guidelines	Chemical analysis of pool water	• Daily water testing • Pump inspections • Chemical dosing inspections	Currently meeting legislative requirements
	Maintain grass surfaces to be fit for intended use and demand	mowing • frequency • specifications such as grass length for required activity	Council mowing scheduled based on usage and hierarchy Inconsistent level of service applied across the LGA with the use of volunteers to mow and maintain parks	• Continue to provide support to extensive volunteer base • Increase in staffing to accommodate community expectation for mown maintained parks
	Facilities are managed with respect to future generations	Financial sustainability Plan principles are applied to facility management	Sustainability principles reviewed and analysed for all new facilities and implemented within budgetary constraints	Ensure sustainability principles are incorporated into the design of all new facilities
	Cleaning of Council Buildings by staff / Contractor	Frequency and quality of cleaning	• Levels of service are aligned with budget and communicated to relevant staff /contractors • Specifications are included in relevant contract documentation • Inconsistent levels of service provided across some asset sub-classes	Sites reviewed and categorised and cleaning services allocated as per needs chart using standardised scopes Align levels of service where relevant
	Ensure waste facilities provide appropriate capacity for waste disposal and recycling for MidCoast Council residents	• Hours of operation • Transactions • Incidents • Customer Req • Noncompliance	Meeting expected LOS for the community	Has the capacity to receive and manage all waste generated in the MidCoast LGA

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance[4]	Recommended Performance[5]
	Budget	**Open Space and Pools** **Community Buildings** **Waste & Emergency Services Buildings** **Water Services Buildings**	**$9,627,453** **$4,135,478** **$2,694,214** **$147,836**	**$10,118,489** **$4,261,112** **$3,073,178** **$150.089**
Maintenance	Playground assets are maintained so they are fit for purpose and in line with manufactures recommendation and warranty requirements	Customer requests, completed inspections, number of defects being addressed	• Adhoc maintenance undertaken following inspections – defects raised by not actioned • Maintenance being funded from general maintenance fund	Separate playground maintenance budget created
	Assets are maintained to prolong useful life	Utilisation, condition	Not all assets have a maintenance program – annual maintenance currently undertaken in high use areas	Maintenance program created for all assets
	Swimming Pools are maintained to an agreed SL and in accordance with manufacturers recommendation and warranty requirements	• Maintenance schedules in place • Breakdowns / operation interruptions	• Adhoc maintenance undertaken following inspections • Informal schedules in place • Lack of long-term planning	Maintenance programs and inspections created and actioned in Council's corporate AMS Capital works program established
	Assets are fully operational	Some maintenance activities are scheduled but not for all. Broken or faulty components are	• Customer Levels of Service Survey • Customer feedback	Achieve 75% satisfaction

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance[4]	Recommended Performance[5]
		fixed as reported (Reactionary)		
	Ensure facilities are safe	Legislative compliance	100%	100%
	Budget	**Open Space and Pools** **Community Buildings** **Waste & Emergency Services Buildings** **Water Services Buildings**	**$974,411** **$1,772,090** **$545,071** **$43,200**	**$1,024,026** **$1,826,243** **$621,766** **$43,831**
Renewal	Renew playgrounds in line with legislation	Customer surveys, utilisation assets with a condition rating of 4 and 5	Budget allocation for playground and or component renewals $320,000	Renewal of 7 playgrounds per year with the reliance on grant funding to supplement budget allocation
	Renew aquatic facilities – Wharfs / jetties / boatramps	Renewal in line with the Boating Infrastructure Plan	Budget allocation for aquatic renewals $100,000	Replacement of boatramp and jetties $200,000 every year
	Renewal of open space furniture	New facilities are in line with the OSRS & condition assessment	Budget allocation for OS renewal $150,000	Increase in budget to cater for renewal $250,000
	Signage	Number of regulatory and information signage in place	Signage replaced and updated as required – budget allocation $50,000	Increase in budget to cater for replacement of all former council branded signs $100,000
	Sporting facilities retain the current LOS	• Usage / trend • Maintenance costs	Maintenance costs are stable	Increase in CPI only
	Buildings in fair / good condition	Condition appraisals	Ad hoc based on current funding,	95% is the baseline in DPOP

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance[4]	Recommended Performance[5]
		undertaken on a routine basis	sourced grants (currently inflated due to high value grant funded projects – grants assumption for future years significantly lower) *70% in fair/good condition*	
	Buildings meet user's needs	Satisfaction surveys	Maintain current condition based on allocated budgets	Implement stakeholder consultation into 10- and 20-year improvement plans
	Renewal of waste infrastructure	Renewal in line with service capacity and operational requirements to meet legislative and regulatory requirements	Maintain current condition based on allocated budgets	Implement Waste Services capital infrastructure and remediation
	Budget	**Open Space and Pools** **Community Buildings** **Waste & Emergency Services Buildings** **Water Services buildings**	**$2,202,003** **$2,321,177** **$0** **$300,000**	**$2,059,994** **$4,334,515** **$377,561** **$111,006**
Disposal	Assets are disposed when they no longer can be of service	Inspections, utilisation, defects, assets condition 5	No current disposal policy	Disposal policy developed
	Assets disposed when they are no longer required to be in use by the community	Utilisation, customer surveys	No current disposal policy	Disposal policy developed

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance[4]	Recommended Performance[5]
		Budget	$0	$0

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

FUTURE DEMAND

4 Future Demand

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.1.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	The estimated population for the MidCoast LGA area in 2025 is 101,600	The MidCoast LGA population is forecast to grow to 116,700 by 2036.	• Population increase puts a strain on usage of existing assets which in turn may lessen useful life and increase in maintenance costs • More demand for additional facilities	• Look at how recreation spaces and buildings are used • Consider population data when planning is being undertaken for future land development and respond to trends / forecast • apply planning principles from OSRS and related strategies when planning asset infrastructure including greenfield development

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
				• undertake waste projections and adjust strategies as required
Demographics	Increase in over 60 lifestyles living. * In 2021, 42.0% of the MidCoast Council population are aged 60 years and over, compared 29.1% in regional NSW. * Source 2021 Census	Between 2016 - 2026 the age structure forecasts indicate a 24.2% increase in population of retirement age * Source 2021 Census	• Increase in passive recreation infrastructure e.g. fitness stations and boating facilities • Requirement for increased access and equity focus during design of buildings and facilities	• Infrastructure meets needs of all users • Good balance between active and passive assets and all ability facilities
Environmental	Shade structures are provided at 20% of playgrounds. Increase in demand from Cancer Council and the community to have better sun protection for children and parents	By 2040 l00% of playgrounds with no natural shade to have shade sails	• Increase in budget for acquisition • increase in maintenance	Look at non asset solutions such as: • Education on sun safe practices, e.g. staying out of the sun in the hottest time of the day
Increase in development	More retirement villages and subdivisions with smaller size building blocks	Increase in demand for more diverse facilities	• Deterioration of assets due to overuse • Increase in budget for acquisition or captured in S711 contribution plans • increase in maintenance	The OSRS and related strategies include actions related to accommodating increasing utilisation
Recreation trends	Not enough sporting facilities with adequate lighting provision for night games	More clubs are requesting better lights to cater for night games	• Increased costs to upgrade lighting • Increase in power	• Review service levels to ensure community needs are met

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
			consumption although reductions where LED upgrades replace old infrastructure • Decrease in maintenance as old, failed lighting is being replaced	• Review funding gaps where future needs have been identified • Identify and install efficient lighting alternatives
Legislation	Assets not meeting current standards (e.g. playgrounds, building components, pool turnover rates)	To comply with relevant standards when required. i.e. update in accordance with standards and renewal plan as required by timing constraints or when facilities are renewed	• Increase in budget for acquisition • increase in maintenance • leverage grants • Assets temporarily closed or decommissioned	Comply with legislative requirements
	Federal and State Government have recently released new Federal and State Waste Management Strategies that increase focus on resource recovery and circular economy	Significant legislative and regulatory changes are expected as the NSW EPA review the current Resource Recovery Framework in NSW	Increased pressure on waste services long term financial plan	Federal and State Government have recently released new Federal and State Waste Management Strategies that increase focus on resource recovery and circular economy
Increased community expectation regarding sustainability and circular economy	Increasing support throughout the MidCoast Community for Circular Economy initiatives e.g. high ground swell for soft plastic recycling locally and textile recycling	Community awareness regarding their individual impact on climate change and the link to consumption will increase pressure on waste services to evolve technology and services to provide more sustainable outcomes	Increased pressure on investment in new technologies and services	Waste Management Strategy 2030 & 20-Year Infrastructure Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Evolving technology	Due to the implementation of export bans significant investment in new processing technology within Australia is causing market unease as new technologies will increase opportunities but are also making current technologies redundant	The recycling sector in Australia will undertake a complete evolution over the next 10 years as billions of dollars are invested in new technologies and processing methods	Improved technology creates challenges for council as collection and processing contracts run over a 10-year period due to the high capital cost to purchase the required infrastructure and assets to deliver waste services, Council may run into ability to pay constraints as technologies evolve due to current contractual conditions	Waste Management Strategy 2030 & 20-Year Infrastructure Plan
Increase in construction cost	Infrastructure renewal costs increased due to construction costs are higher than CPI	This trend to continue as users' expectations increase	• Additional planning to ensure projected costs are accounted • Possible insufficient budget if job was costed more than 2 years ago • Leverage contributions from sport / community groups	• Look at efficiencies with technology increase in initial outlay V's cost saving in maintenance and renewal • Provide effective cost analysis when preparing renewal projects • Monitor Long Term Financial Plan
Customer Preference	Consumer preference is linked to user attitudes and behaviours, which can influence demand	Demand for an increase in: • Fitness programs • Learn to swim • Carnivals • Entry fees	Increase in staff costs Increase in entry fee to accommodate additional services	Provide effective cost analysis when planning new programs
Aging asset stock Expectation from community	Building conditions have worse rating in 2022 than 2017	Building conditions on lower categories will continue to trend backwards	Requirement to upgrade or expand public toilets, community halls and sporting facilities	Carry out Service Level Review to determine current levels of service

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
for quality building portfolio Increased costs associated with capital renewal in regional areas	Currently no capacity to carry out large scale works to reverse trend			Carry out community consultation in order to communicate current service and financial capacity and confirm community expectations and funding wishes
Climate Change	Asset deterioration due to extreme weather events – flooding, increase temperature exposure	El Nino and La Nina events are part of the natural climate system and are predicted to continue with increase in rainfall and warmer temperatures	Assets were impacted with 3 major flood events in 2021 & 2022 and bushfires in 2019	Better planning for natural disasters. Placement of assets in more resilient locations or using more resilient materials

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the MidCoast Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the Long Tterm Financial Plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk. How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[6]

Council as an organisation is responsible for adapting its planning, asset management, and operations to risks posed to it, including risks from a changing climate. Part of building resilience also entails implementing mitigation measures to reduce its impact on the climate. Council has a duty of care to its community and an opportunity to influence behaviour change to create stronger resilience. The reliance of the community on Council assets and services is often emphasised during times of crisis, for example when critical infrastructure is damaged or disrupted by extreme weather events.

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region. In 2021 Council implemented a Climate Change Strategy. This document states, "*over the last 4 years, the MidCoast region has experienced firsthand the disastrous effects*

[6] *IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure*

of climate change including the worst bushfire season on record, which burnt a quarter of the local government area and resulted in a significant loss of biodiversity, life and property; an increase in the number of intense storm events resulting in coastal erosion and localised flooding; and a substantial reduction in annual rainfall leading to a crippling drought and the introduction of Level 4 (severe) water restrictions for the very first time. Since 2009, the MidCoast LGA has also had 23 natural disaster declarations: the second worst affected council area in NSW" (NSW Office of Emergency Management, 2020).

There are targets within the Strategy. Council has agreed to achieving net zero greenhouse gas emissions from its operations, including its facilities, transport fleet and landfills, and 100% renewable electricity for its operations by 2040.

There are a number of actions that Council can progress immediately to begin to unlock savings and secure support for a multi-year program of work, including:

- Develop Council's Sustainability Framework and management and governance systems for its Climate Change Strategy

- Ensure that all Council sections review and incorporate priority actions for mitigation, sequestration and climate adaptation in Council's next Delivery Program and Operational Plans and develop consistent planning frameworks for use across Council

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Climate Change Temperature extremes, both hot and cold, can have considerable impacts on infrastructure	• Reduction in useful life of asset • Asset components become uncomfortable to use	• Deterioration of asset - material become brittle • Reduced utilisation or change to time-of-day utilisation	• Look at more resilient facility design and materials. Management commits additional budget for renewals and maintenance • Plan for better shading to manage component temperatures
Changes in rainfall level- higher flood impact	Maintenance costs, reduction in useful life	• Negatively impacts the functionality of assets • Increase in renewal costs • Increased demand for other facilities • Impact on community usage and level of service • Impact on tourism events	Controlling infrastructure in flood prone areas When designing assets that will be installed in areas with poor drainage look at works to raise height to at least 5% Annual Exceedance Probability (AEP) flood level.
Carbon Footprint	Use of energy efficient services, materials, etc	• Switching to LEDs, using carbon efficient concrete, facility design	• Transition to LED on asset renewals

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
		to incorporate natural or reduced cross ventilation to reduce reliance on AC • Increase in user charges to cover acquisition cost • Reduction in O&M costs due to renewals	• Timers on air conditioning / control of temperatures • Consider solar energy • Consideration in new building designs and renewals
Sea Level Rise	MidCoast Council is strategically working on a 0.5m by 2050 sea level rise	An increase in sea level rise could cause loss/damage to coastal reserves, beaches; public recreational sites, buildings and facilities, resulting in negative impacts on recreational activities, surf lifesaving activities, local economy and tourism	• Coastal Management Plan • Emergency Response Plan • Design and Construct Specs • Condition assessments of natural infrastructure • Plan resilience for future events based upon “planned retreat” for these asset types

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises some asset climate change resilience opportunities.

Table 4.5.2 Building Asset Resilience to Climate Change

New Asset Description	Climate Change impact on these assets	How to Build Resilience in New Works
Playgrounds & other OS infrastructure	Colour failure, reduction in useful life Assets unusable at times of extreme temperature, flooding and tidal inundation	• Choose heat-resilient construction materials • Promote greening and landscaping in recreation areas such as tree planting and landscaping • Look at materials manufactured from recycled products • Carefully consider site location during facility planning
All infrastructure in flood prone areas	Increase in flood damage due to flood water rising, increase in frequency	• Plan to build above flood level to withstand flooding and inundation • Construct more resilient infrastructure where assets must be placed within flood prone areas (e.g. maritime infrastructure)
Lighting	N/A	Select energy efficient alternatives that are resistant to anticipated future situations
Swimming Pools/ Aquatic Centres		Incorporate energy and water saving concepts into design, including cross flow of breeze, solar, water saving techniques and technology
Building Components	• Colour failure, reduction in useful life • Buildings unusable at times of extreme temperature, flooding and tidal inundation	• Choosing heat-resilient construction materials • Look at materials manufactured from recycled products • Incorporate energy efficiency initiatives into designs • Carefully consider site location during facility planning

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AM Plan.

LIFECYCLE MANAGEMENT PLAN

Open Space & Swimming Pools

5 Lifecycle Management Plan – Open Space & Swimming Pools

This Lifecycle Management Plan details how Council plans to manage and operate the Open Space and Swimming Pool assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this Lifecycle Management Plan are shown in Table 5.1.1 and are a mix of assets used for passive and active use, including community land assets such as parks and sportsgrounds. The community land classifications which are managed by the Public Spaces team and are maintained within the lifecycle costs in this AM Plan, include, parks, sportsgrounds and general community use land. Land values are excluded from this Plan.

Table 5.1.1: Assets covered by this AM Plan

Asset Category	Dimension	Replacement Value
Aquatic Infrastructure (wharfs/jetties/pontoons)	43 Structures	**$6,108,881**
BBQ Units	67 Units	**$1,333,091**
BMX Track	1 Unit	**$497,060**
Boatramps & Launching areas	41 Units	**$3,085,599**
Court - Netball/Basketball	27 Units	**$2,000,457**
Court - Tennis	89 Courts	**$7,422,764**
Fields – Synthetic	3 Fields	**$3,816,446**
Cricket Nets / Lanes	35 Units	**$743,038**
Cricket Wicket – Synthetic	26 Units	**$287,190**
Criterium Cycle Track	1 Unit	**$881,453**
Dump Points (wastewater)	8 Units	**$26,510**
Fish Cleaning Tables	27 Units	**$134,759**
Fitness Equipment Stations	23 Stations	**$577,384**
Lookout /Platforms	39 Units	**$1,937,639**
Park Lighting – (number of poles)	321 Units	**$3,320,240**
Landscaping		**$594,477**

Sports Lighting – (number of poles)	453 Units	**$9,035,628**
Sportsground – Rodeo Arena	1 unit	**$110,458**
Playgrounds & softfall	876 Sites	**$5,610,026**
Shade Sails	52 Units	**$1,641,992**
Shelters	421 Units	**$4,931,145**
Skateparks	15 Units	**$2,850,338**
Swimming Pools Fresh (Includes toddler pools & spas)	28 Units	**$11,515,202**
Swimming Pool – Other (Ocean baths & enclosures)	6 Units	**$1,209,513**
Swimming Pool Pumps	12 units	**$197,239**
Waterpark & Splashpad	2 Units	**$1,916,396**
War Memorials	19 Units	**$1,264,742**
Grouped Assets – Park Seating	1075	**$578,048**
Grouped Assets – Picnic Settings	796	**$538,372**
Grouped Assets Bike Rails	57 units	**$15,651**
Grouped Assets Bubblers	46	**$46,290**
Grouped Assets Fencing	42,362 lineal metres	**$1,517,081**
Grouped Assets Bollards	9883	**$956,090**
Grouped Assts Flag Poles	62	**$65,405**
Grouped Assets Sports Goals	135	**$275,742**
Grouped Assets - Signage		**$115,603**
Grouped Assets – Water Bottle Refill Units	35	**$68,070**
Sportsgrounds	543.517 ha	
Parks (including General Community Use)	842.312 ha	
TOTAL		**$77,225,996**

The age profile of the assets included in this Lifecycle Management Plan is shown in Figure 5.1.1.

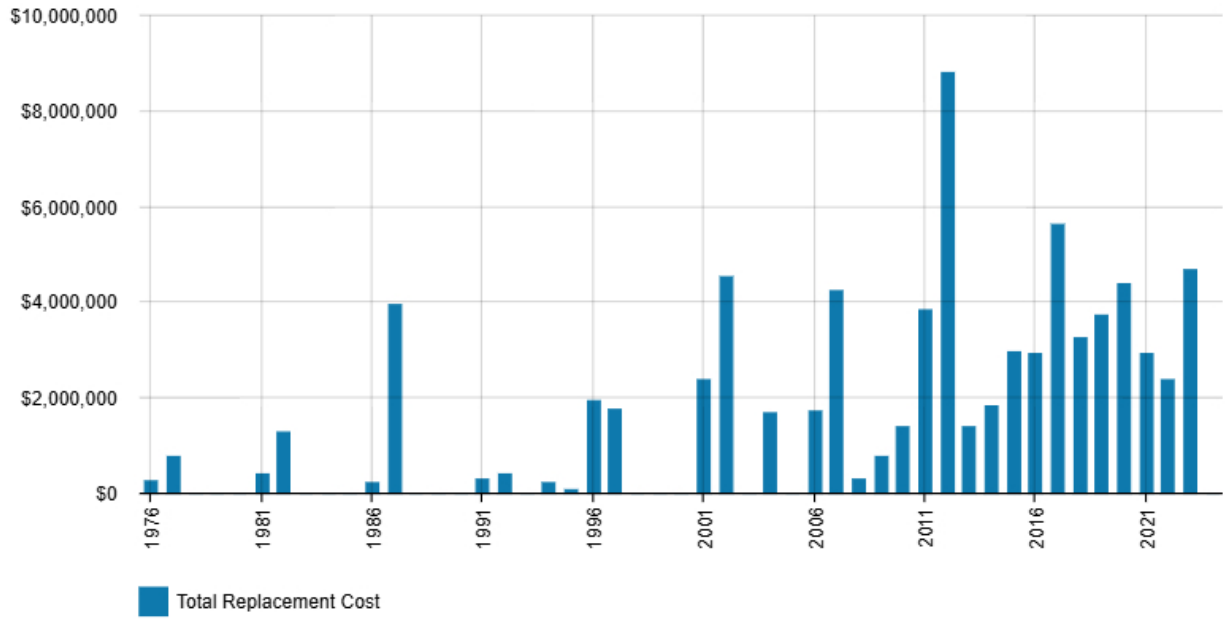


Figure 5.1.1: Asset Age Profile

All $ values are shown in current day dollars

As shown in the age profile, given the relatively short lifecycle of many open space assets, you can identify lows and highs by year acquired from the asset information. The year acquired has been assessed from the asset valuation undertaken in 2022. The year acquired calculation is based on the useful life, remaining life and condition rating.

There is a good age of assets in relation to useful life. Asset renewals are not solely based on asset age. Other factors are taken into consideration such as condition, environment, location, usage and capacity.

All swimming pools, whilst functional and in acceptable condition, are aging assets, except for the hydrotherapy pool in Gloucester. Many facilities have assets that require additional maintenance effort to sustain the facilities at the agreed service level targets. At this point in time, Council considers that the current maintenance effort is acceptable, however, to mitigate the risk of service deficiencies affecting long-term future performance of the pool facilities, maintenance effort and expenditure will need to increase.

In addition to this increased maintenance effort, additional capital upgrades will be required to key elements of the facilities over the medium term (more than 10 years), such as pools and structures, due to asset age and condition. Water treatment elements will also require upgrades to remain compliant with current water turnover/treatment standards. Whilst water treatment processes comply with the standards they were originally designed and constructed to, these standards have changed over time and water treatment elements will eventually require upgrading.

5.1.2 Asset capacity and performance

Council has been on a journey to open space asset maturity over the last 7 years, with all park assets identified in the corporate asset register. The asset register has the capacity to record asset SAM information including function, capacity and utilisation with a 1-5 rating as described below. These ratings will be used for better asset integrity and will provide more accuracy in future versions of this Lifecycle Management Plan. This has been identified in the Improvement Plan.

Capacity – 1 = Easily meeting existing & future loads, 5 = Unable to meet existing or future loads
Function – 1 = Easily performing required function; 5 = Not performing required function

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Service performance deficiencies (where known) are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Description	Service Deficiency
Sports infrastructure	• Lack of player numbers and team number data over time
Playgrounds, Parks, Open Space	• Lack of utilisation data to assist with decision making when renewals or disposals are required • Inconsistent maintenance and levels of service

The above service deficiencies were identified from informed decisions based on asset officers' observations.

5.1.3 Asset condition

The condition of all open space and swimming facilities is systematically inspected to ensure that conditions which may lead to structure damage are identified so that any remedial action may be undertaken. Asset inspections are a key factor of asset management and are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact on overall asset life.

The safety and condition of facilities is monitored through a two-level hierarchical inspection regime. The overall requirements of each inspection level are covered in the *Open Space Asset Inspection Procedure*, together with the frequency of inspections and information pertaining to the inspectors' health and safety.

Routine inspections are designed to determine the need for maintenance, temporary works, or replacement. These are scheduled and occur on either a three (3), six (6) or twelve (12) month cycle.

Asset condition inspections are designed to assess the overall condition of an asset and determine its remaining useful life. These are scheduled either annually, biennially (every 2 years), triennially (every 3 years) or quadrennially (every 4 years).

Condition is measured using a 1 – 5 grading system[7] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in this Lifecycle Management Plan results are translated to a 1 – 5 grading scale for ease of communication.

[7] *IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.*

Table 5.1.3: Condition Grading System

Acquisition			GENERAL ASSET INTERVENTION		
Rating	**Grade**	**Asset Description**	**Planned Maintenance**	**Reactive Maintenance**	**Renewal/ Upgrade**
1	Very Good	Defects free, only planned/routine maintenance required			
2	Good	Minor defects, minor planned maintenance required		Small amount	
3	Fair	Defects requiring regular and/or significant planned maintenance		Medium amount	Long-term
4	Poor	Significant defects, higher order cost intervention required		Large amount	Short/ Medium-term
5	Very Poor	Asset failed / beyond rehabilitation, urgent renewal /upgrading required			Immediate

The condition profile of our assets is shown in Figure 5.1.3. This shows the total current value of the assets for each condition score.

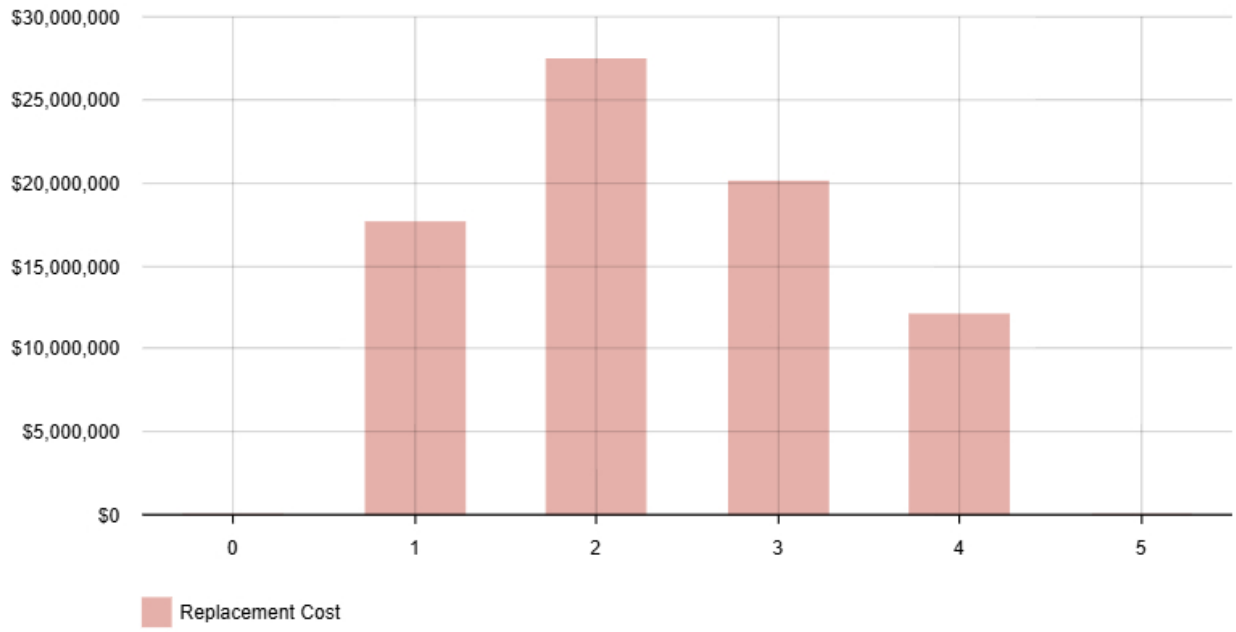


Figure 5.1.3: Asset Condition Profile

All $ values are shown in current day dollars.

In addition to condition 1-5 as discussed above, there is also a condition value of zero which is used where no condition of an asset is known. This graph also can be used if Council was considering asset renewals based solely on condition.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning and asset inspections.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating. Typical maintenance activities for assets covered in this Lifecycle Management Plan include cleaning and repairs. Maintenance can be planned or reactive – with planned activities including repairs from a previous inspection or defect and reactive being a response to customer requests or repairs to asset failure. By regularly undertaking maintenance activities the condition and functionality of the assets will help prolong the assets' useful life.

The trend in maintenance budgets is shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget
2024	$974,411
2025	$974,411

The maintenance and operations budget for Open Space Assets is managed by two arms of the Community Spaces Team being Community Assets and Open Space Operations.

Operations - All management fees for public spaces and the cemeteries budget have been excluded.

Maintenance - The maintenance budget for open space and swimming pools is based on the Community Assets budget for unplanned maintenance and swimming pools operations as well open space operations.

It is noted that the budget estimates for both operational and maintenance do not include inflation. Council's finance department sets indexation in the financial reports. It is also noted that where operational and maintenance costs are increasing the gap will widen between the current budget and required funding.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this Lifecycle Management Plan and service risks considered in the Infrastructure Risk Management Plan.

Requests for reactive maintenance can come from both internal and external sources. Staff assess and prioritise planned maintenance based on their experience and judgment. Works are then programmed using works management software.

Maintenance work on the swimming facilities is carried out in accordance with the following:

- Annual winter maintenance on pool closure (Planned Maintenance Schedules and MidCoast Council Aquatics Standard Operating Procedures (SOP's))
- Emergency and Non-Emergency Repairs (Reactive Maintenance in Accordance with Aquatics SOP's)
- Other cyclic maintenance required for refurbishment and repairs.

5.2.1 Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

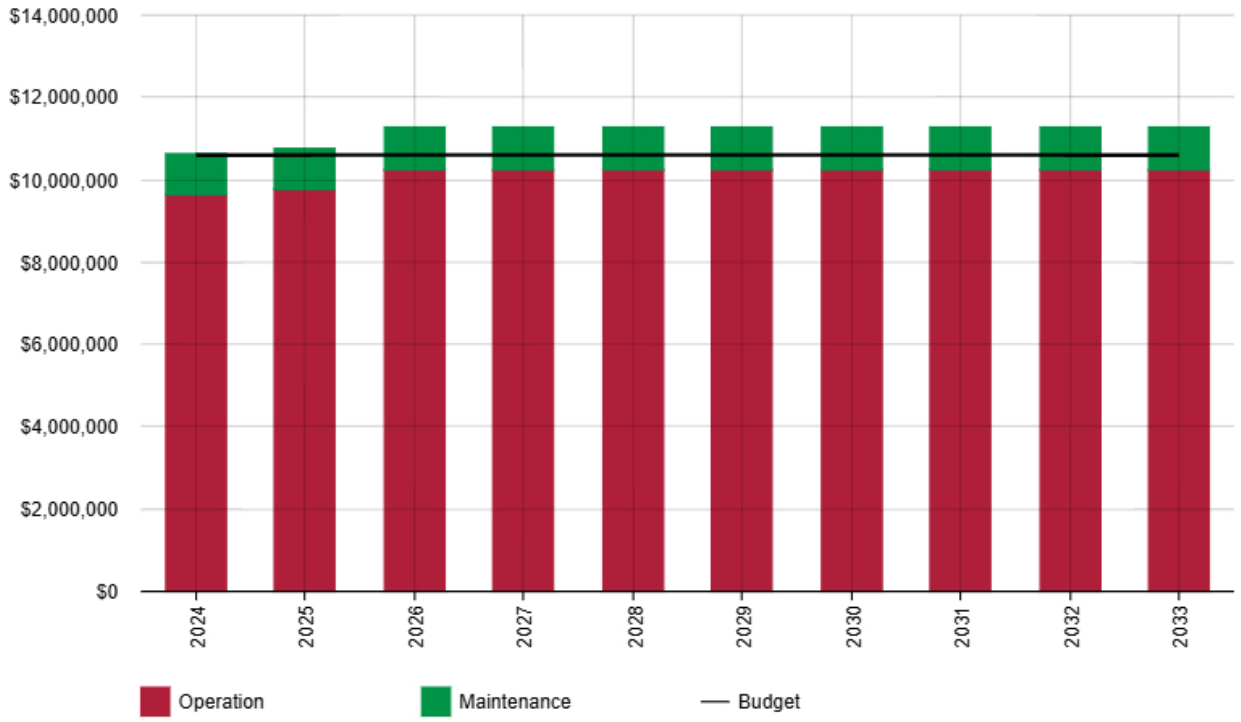


Figure 5.2: Operations and Maintenance Summary

All $ values are shown in current day dollars.

Figure 5.2 suggests that the operations and maintenance budget is somewhat sufficient for the next 10 years and Council will be able to maintain the current levels of service. Estimated available funding for the 10-year period is $128,038,660 or $12,803,866 on average per year as per the Long Term Financial Plan or Planned Budget. This is 93.64% of the cost to sustain the current level of service at the lowest lifecycle cost.

The Planned Budget is based on the 2024 current budget with no variance over the planning period, as depicted by the budget's straight line.

With the increase in acquisitions there will be additional maintenance and operation costs. Whereas acquisitions are reliant on grant funding and donated / developer contributed assets, there is no guarantee of an increase in maintenance funding which in turn can impact this forecast and the need for additional budget. This is an area that will require continual monitoring once grants funding has been approved or there is an allocation of capital budget. Council's Long Term Financial Plan does not indicate any budget increase for this asset portfolio. The information provided for this modelling is the best estimate based on current operation and maintenance costs.

Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources) should be included in the Infrastructure Risk Management Plan.

5.2.2 Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in the collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

To provide the right facilities, in the right locations, for the right people, at the right time, Council uses a Hierarchy of Facilities. There are two hierarchies, one for sport, and one for play facilities. These hierarchies detail what should be provided, dependant on where the facility fits within the hierarchy. The foremost hierarchy for recreation facilities has been developed by Dr Ken Marriot, in his seminal work *Planning for the provision of leisure and recreation in Australia (2010).*

The hierarchical position of a recreation venue is often overlooked as a planning issue and planning tool. However, allocating each asset to a position in a hierarchy is an important planning strategy because, as with the classification of assets, it helps with the assessment of what already exists and particularly, of its capacity to meet various types of need in the community. For instance, if the majority of sporting venues were classified as local, this could well mean that clubs would have difficulty competing at higher standards and/or that they may have to travel away to gain higher standards of competition. Similarly, a local sports facility, where only one sports field is provided, will not cater to a club that has a growing membership base.

The service hierarchy for parks and sports grounds is shown below in Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Park Hierarchy

Classification	Planning Considerations	Definition
Local (Village) (Facility with a catchment of 400m walking radius)	• Length of Stay (LOS) of 20 minutes • 400m pedshed walking radius • Radius not to include “firewalls” such as major roads, railways or industrial areas • Approximately 6 play elements • No or limited seating • No shade • No BBQ’s • No toilets • Limited planting • Minor maintenance	• Normally small in size (approx. 0.1-0.2ha) • Offering passive and low-key recreation opportunities such as seating and landscaping • Would be small in nature and would target toddlers and/or juniors (0-3 and 3-6 year olds) • Equipment would normally include basic swing and slide aspects and minor landscaping • Complement other larger playspaces within the portfolio, and may have a Neighbourhood or a District level playspace nearby
Neighbourhood (Facility with a catchment of 1km walking radius)	• Length of Stay (LOS) of 30-45minutes • 1km walking radius • Radius not to include “firewalls” such as major roads, railways or industrial areas • Up to 10 play elements • Seating • May have limited shade	• Targeting a broader demographic catchment and therefore (normally) located on larger parcels of land • Would include equipment for toddlers to seniors and may include assets such as seating, shade, bins and picnic tables • Complement other larger playspaces within the portfolio

	• No BBQ's • No toilets • Plantings • Regular maintenance	
District (Facility with a catchment of 10km driving radius)	• Length of Stay (LOS) of 1 hour + • 10km driving radius • Up to 15 multi-play elements • Can include play"zones" and quiet areas for inclusive playspaces • Seating • Shade • BBQ's • Toilets • Large areas of plantings • Regular maintenance	• Usually attracting a wider catchment and located on larger parcels of land also used for other activities such as sport or other forms of recreation • Offer a wider variety of play 'choice' from toddler to senior and in some instances, youth • Normally include seating, shading, shelter and end-of-trip facilities such as water fountains and bicycle racks for example • Accessible playspaces are often considered in District level classifications or higher.

Sport Hierarchy

Classification	Planning Considerations	Definition
Local (Village) (Facility that caters for local competition)	• Lower level local or junior levels of competitive sport • Smaller ovals • Reasonable playing surface with limited or no irrigation • Partial or unfenced roads • Basic or no training lights <60 lux • Limited or no car parking • No or small amenities	Local recreation venues predominantly serve small rural localities, small townships and neighbourhoods or suburbs within the urban areas of one council. They are classified as local because: • They are generally small in size and have little or no capacity to serve a whole council area or region • They provide opportunities which are similar to a those available at a number of other locations and do not attract people from far away and do not need to serve people from far away • Their natural or built features are unremarkable and as a result, they do not draw users from a wider area • They have been designed and sited in a way which ensures good access from nearby areas and possibly even discourage access and use from more distant areas Playgrounds, ball sport kick-about areas, small reserves, neighbourhood pathways and local halls are common local recreation venues

District (Facility that caters for district competition)	• Higher levels of competitive sport • Larger fields • Multiple fields • Turf wickets • Sports Precinct • Sole use • Good quality grass surfaces with irrigation, limited or no drainage • Fenced ovals • Minimum 100lux competition lighting • LED lighting • Amenities to suit • Car parking • Cost of maintenance borne by Council	District recreation venues serve the total community in a council area. They are classified as district because: • They are used by individuals, groups or teams which are drawn from across the whole council area • They are provided by a council or other bodies for the residents of one council. Other councils provide their own venues for their own residents • They are often the only resource of their type in the council area • Their natural or built features are sufficiently significant to draw users from across the whole council area • The size of the land requirements, the higher cost of provision and for some types of use, the size of catchment needed to ensure viability mean that no more than one or two venues can be provided by a council • They have been sited to be accessible to the whole Council community District level recreation venues may include sports grounds, city/town centre reserves, botanic gardens, walking/cycling trails, indoor aquatic leisure centres and undeveloped reserves retained to meet future community needs.
Regional (Facility that caters for regional competition)	• Grounds capable/suitable of housing higher levels of competitive sport • High standard playing surface including both irrigation and drainage • Synthetic surface • Larger ovals • Multiple fields • Sports Precinct • Sole use • Larger amenities • Intensively maintained with quality grass surface • Turf wickets • Perimeter fencing • Minimum 100lux competition lighting • LED lighting • Car parking • Fenced fields	Regional recreation venues serve the needs of the residents of a number of councils. They are classified as regional for one or more of the following reasons: • They are larger than other facilities of the same type and can accommodate a larger number of users • They need a substantial market or service area to remain viable, and they need to draw that market from the council in which they are located and its surrounding region • The council in which they are based generally has greater drawing power than other councils in the area • Their natural or built features are so outstanding they draw users from a wide area

	• Cost of maintenance borne by Council	• They support either a wide mix of uses or high specialisation of use • They are generally of a higher quality then venues that are lower in the hierarchy • They are generally costly to provide and/or maintain • They are often unique to a region • They have environmental. Heritage, amenity or other special significance • There is a low frequency of provision or natural occurrence Regional recreation venues frequently include golf courses, major sports grounds, major indoor aquatic leisure venues, long distance trails, and various types of heritage and nature reserves e.g. forests, lakes, rivers, wetlands and waterfalls.

Within Council's Asset Register the service level is defined as shown below. Currently this is not being used and will require further analysis to determine what Council requires. This is listed in the Improvement Plan.

Service Level

?Status - Code Is equal to A

1 - 5 of 5 records.

Selection Code	Short Description	Description	Status
2	MINOR DEFECTS	(SL 2) - Minor Defects Only	Active
3	MAINT REQUIRED	(SL 3) - Maint Req to Retain at Accepted Level of Service	Active
4	RENEWAL REQUIRED	(SL 4) - Requires renewal	Active
NA	Not Applicable	Not Applicable	Active
TBD	TBD	To Be Determined	Active

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or

- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other)

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Aquatic Infrastructure	50 years
BBQ -Electric	10 years
BMX Track	50 years
Boat Ramp	Concrete – 50 years Gravel – 20 years
Canoe Launch Areas	Gravel – 20 years
Court - Netball/Basketball	50 years
Court - Tennis	30-50 years dependent on surface – grass, dirt, hardcourt
Cricket Nets / Lanes	20 years
Cricket Wicket - Synthetic	20 years
Criterium Cycle Track	50 years
Dump Points (wastewater)	10 years
Fish Tables	20-25 stainless steel 40-50 years concrete
Fitness Equipment Stations	Coastal locations 10 years Rural locations 15 years
Lighting -Poles & Lights	20 – 50 years for poles and fittings. Dependent on pole material type
Lookout /Platforms	Concrete – 5o years Timber – 25 to 30 years depending on location
Playgrounds	Coastal locations 10 years Rural locations 15 years
Shade Sails	20 years
Shelters	Generally, 20 for timber structures with an iron roof. This can be extended if the asset is constructed with bricks.

Asset (Sub)Category	Useful life
Skateparks	50 years
War Memorials	50 years
Swimming Pools	50 years structure. 10 years pumps

The estimates for renewals in this Lifecycle Management Plan were based on the Asset Register Method.

The useful life for assets used in this Lifecycle Management Plan was based on the above typical useful life. By using this method, the data indicates an average useful life for renewals in the order of 30 years.

The revaluation undertaken in June 2022 reviewed useful life for the assets (identified by the valuer), however this data needs to be interrogated further to ensure the acquisition dates, renewal forecast, condition data all align and tell a more accurate story.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate), or
- Ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[8]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure
- Have high use and subsequent impact on users would be significant
- Have higher than expected operational or maintenance costs
- Have potential to reduce life cycle costs by replacing it with a modern equivalent asset that would provide the equivalent service[9]

Renewals are prioritised in our Long Term Financial Plan based on the condition, utilisation, function and service of the asset. While renewals identified in the Long Term Financial Plan are those which fit within our existing budget, we also account for renewals that are due and currently unfunded. In these cases, Council actively seeks grant funding to address the backlog. However, reliance on grants poses a risk, as this income stream is not guaranteed.

The ranking criteria used to determine the priority of identified renewal proposals is detailed in Table 5.3.1.

[8] *IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.*
[9] *Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.*

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Maintenance • Can we maintain what we have instead of building something newer and shinier because it's fashionable to do so? • Does the cost of maintenance outweigh the cost of replacement?	30%
Condition • Is the condition beyond our intervention levels? • What is the risk associated with not intervening?	30%
Service • What area does the asset service? • Where is the nearest available alternative? • What is the impact on community if removed and not replaced?	20%
Utilisation • What are the utilisation levels? • What is the impact if asset is removed?	10%
Function • Is the asset being used for its intended purpose?	10%
Total	**100%**

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

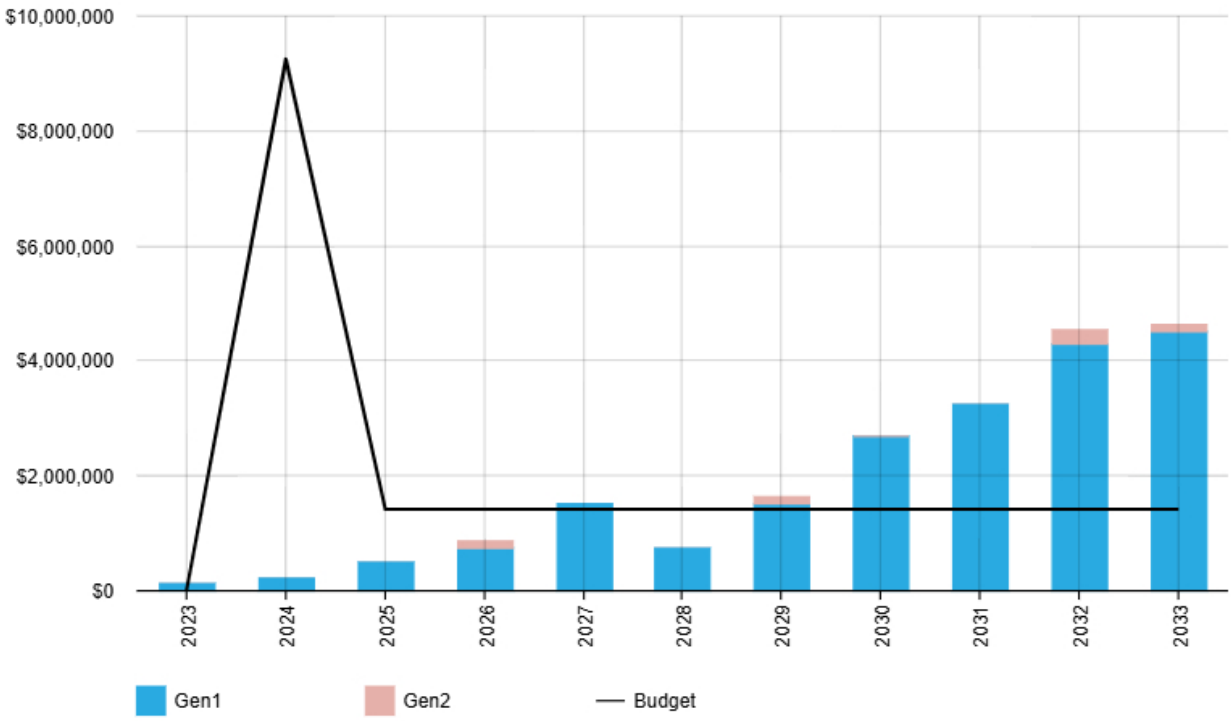
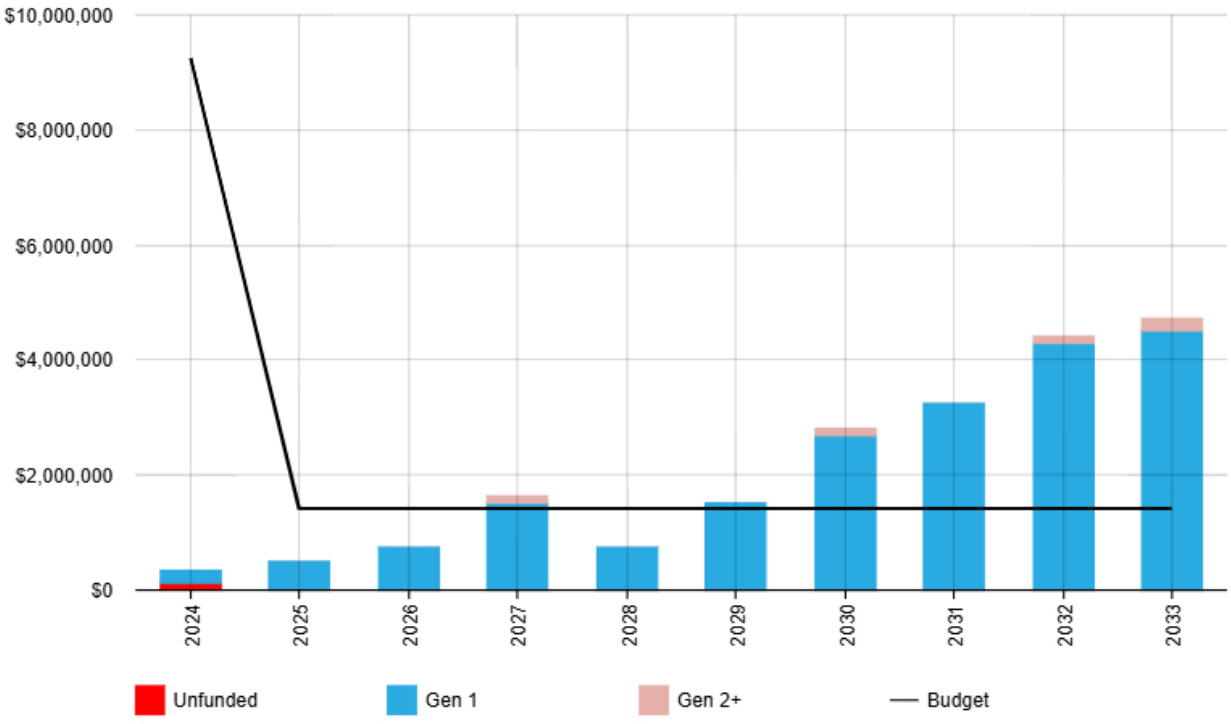


Figure 5.4.1: Forecast Renewal Costs



All $ values are shown in current day dollars.

Figure 5.4.1 shows the value of assets in the actual year they fell due for renewal. Gen 1 renewal is the first-time regular renewal and Gen 2 is the subsequent renewal as the useful life of some open space assets is less than the planning period and they will require renewal more than once.

The second graph is what is important. This graph takes all the renewals that fell due in the past and rolls them up into the first year of this planning period and is represented by the red bar in the graph. This is the backlog. The value of the backlog is $328,712 and is represented by:

Asset Name	From	Location	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)
Retaining Wall Forster Ocean Baths	Forster Ocean Baths	Forster	-1	2023	2024	111,109
Furniture – Bubbler (Group)	Con 5@ 2 units	Various	0	2024	2024	0
Furniture – Seats (Group)	Con 5@ 2 units	Various	0	2024	2024	0
Playground – Barton Walk Taree	Barton Walk	Taree	0	2024	2024	44,183
Playground – Winton Reserve	Winton Reserve	Taree	0	2024	2024	22,092
Playground - Apex Park	Apex Park	Wingham	0	2024	2024	66,275
BBQ – Rotary Park	Rotary Park	Chatham	0	2024	2024	22,092
BBQ x 2 – John Wright Park	John Wright Park	Tuncurry	0	2024	2024	44,183
Cricket Wicket Syn – Central Park	Central Park	Wingham	0	2024	2024	11,046
Signage Shelter - Wingham	Chrissy Gollan Park	Wingham	0	2024	2024	7,732

Council is addressing the backlog by:

- Encouraging community groups to apply for grant funding to renew, upgrade and provide new infrastructure in accordance with Council's adopted recreational strategies
- Reviewing the remaining useful life of the assets and allocating the capital renewal budget accordingly
- Continuing to apply for Federal and State Government grants with a focus on asset renewal and providing infrastructure for future demand

The graph highlights there is insufficient budget for the renewal activities after 2029. Underfunding for renewals will impact on the inability to fund future lifecycle activities. There is risk associated with relying on grants to fund asset renewal as there is no guarantee of receiving the money, however it is assumed based on historical data that some form of funding will be received. To ensure Council can maintain the lifecycle activities for all renewals a renewal budget will need to be considered.

5.5 Acquisition Plan

Acquisition refers to new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council either as a result of conditions imposed by Council or benevolent actions by community groups.

5.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrades and new works should be reviewed to verify that they are essential to the community's needs as documented in relevant strategies. Proposed upgrades and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria are detailed in Table 5.5.1.

Table 5.5.1: Acquired Assets Priority Ranking Criteria

Decision Driver	Rationale
Evidence approach	Each action has been tested through community feedback, analysis of community need, analysis of current activity trends and its impacts on the environment. The priority placed on each action is therefore a result of extensive analysis
Equitable provision	Actions were also developed through an equity lens, in that each location within the LGA was considered for what they have received in the past, how long since that location received a new facility and the feasibility of delivering their individual projects at a certain point in time (e.g. availability of funding)
Asset portfolio condition	As has been noted in the OSRS the state of our recreation portfolio is aged, and some of the individual components are no longer fit for purpose. In developing the actions and their priorities the condition of existing infrastructure, and its projected life was a strong determinant in setting its priority
Financial Sustainability	The prioritisation of the actions in the Action Plan, and the ability for projects to be delivered in the future, have also been influenced by considering the associated financial operating model and/or the long-term asset management requirements in minimising future financial burdens to Council. This financial planning of actions also includes the consideration of access to future potential funding programs, which will be required to fund the majority of the actions
Environmental Considerations	By providing facilities in natural environments, we have an impact on the very thing that we seek to protect. Therefore, considering the impact on our natural environment during the planning phase of a potential new facility provides a clear position on whether the facility should progress, and what order it should be in compared to other facilities

5.5.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

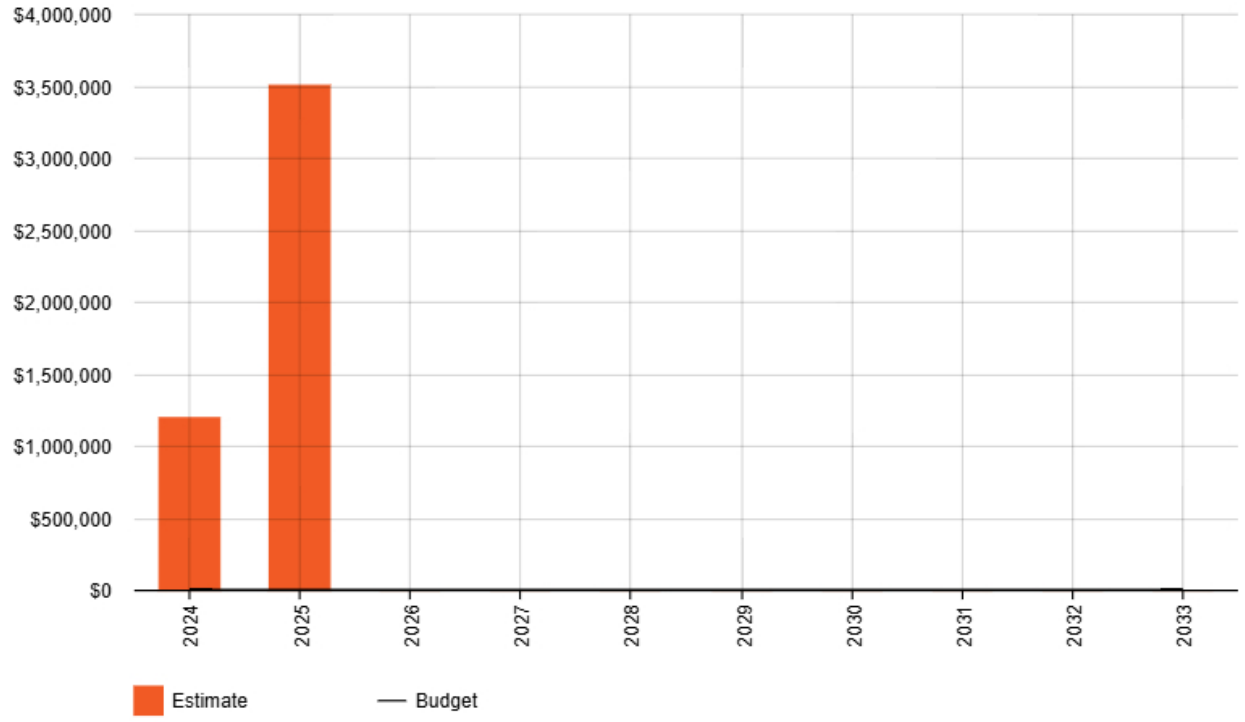


Figure 5.5.1: Acquisition (Constructed) Summary

All $ values are shown in current day dollars.

Table 5.5.1 shows the known grants Council is receiving for constructed assets. There are 2 major projects that contributed to this growth being $859,000 for Blackhead Skate Park in 2024 and $3,500,000 for the Pelican Boardwalk Extension in 2025. There is an absence of a budget line due to Council not having an acquisition budget.

Whilst it is expected Council will continue to receive grants for acquisitions, recent applications by both the community and Council have shown the 'pot' is getting smaller and the grant funding process is extremely competitive. 2024 has shown there is very little funding available therefore no grant funding has been assumed and applied to future years.

It should be noted that within Council's Section 7.11 Developer Contribution Reserves, there is an amount of funding available for asset acquisition. This funding has not been considered in this Lifecycle Management Plan.

When Council commits to new assets, we must be prepared to fund future operations, maintenance and renewal costs. Council must also account for future depreciation when reviewing long-term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by Council. The cumulative value of all acquisition work, including assets that are constructed and contributed is shown in Figure 5.5.2. If Council continues to acquire assets at the estimated growth rate of 0.61% per year, then to maintain the required /current LOS, and to cover the full lifecycle costs, then the budget will also need to grow in proportion to the asset growth.

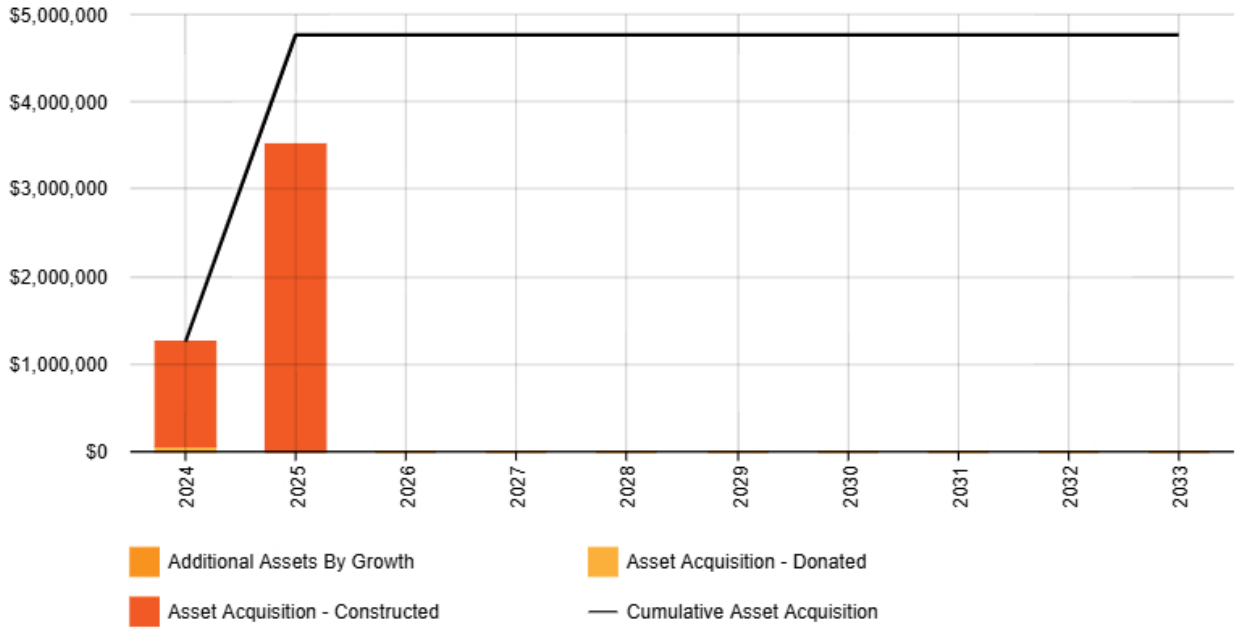


Figure 5.5.2: Acquisition Summary

All $ values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the Long Term Financial Plan, but only to the extent that there is available funding.

Figure 5.5.2 outlines the total asset acquisitions, not only those Council are paying for but also assets that are going to be donated or contributed by an external party. Assets that are acquired are indicated in a different colour to those that are donated or contributed. The graph shows the total acquisition and the value in current replacement cost over the planning period. The black line represents the total cumulative amount over the entire planning period, i.e. both the actual acquisition expenditure in each individual year, as well as the total cumulative amount.

Council is aware of the possibility of development contributions being used for acquisitions; however as the timing and valuations are unknown, they have not been included in this Lifecycle Management Plan.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Any costs or revenue gained from asset disposals is included in the Long Term Financial Plan. Council does not have a formalised disposal plan. Open space assets which would be identified for disposal would be those in a condition 5 or assets that are no longer required to be in service by the community due to low usage. The service for repairs and maintenance provided to those assets will no longer be required.

5.7 Summary of asset forecast costs

The financial projections from this Lifecycle Management Plan are shown in Figure 5.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the lifecycle costs associated with service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the

discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

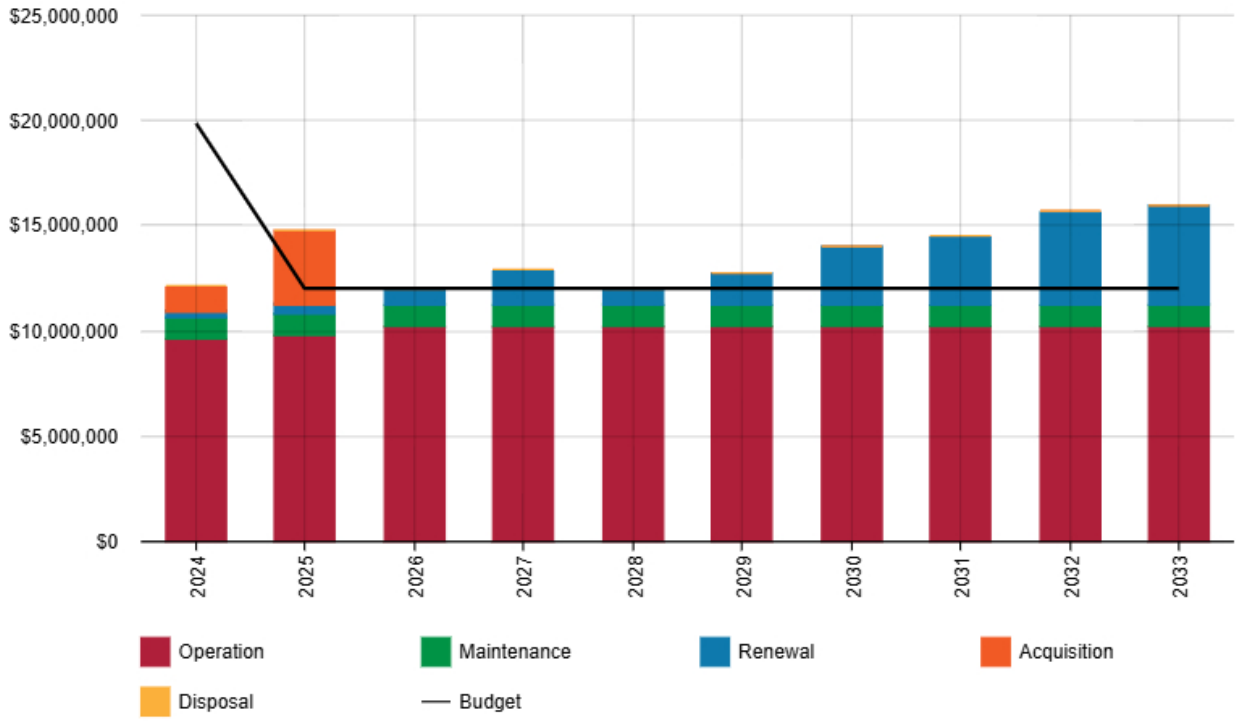


Figure 5.7.1: Lifecycle Summary

All $ values are shown in current day dollars.

The lifecycle forecast costs graph shows:

- Estimated available funding for the first 10-year period is $128,038,664 as per the Long Term Financial Plan or Planned Budget. This is 93.64% of the cost to sustain the current level of service at the lowest lifecycle cost. This funding is influenced by:
    - $8,330,0241 confirmed grants for asset renewals for 2024
    - $4,709,000 confirmed grants for new acquisitions for Council constructed projects
    - $56,000 confirmed grants for new acquisitions for Contributed community projects
- It would appear there is insufficient budget to cover operational, maintenance, renewal and acquisition costs. For Council to maintain the existing LOS than an increase in the operations and maintenance budget will be required. The risk of not providing additional budget will result in accelerated asset deterioration. The deferred renewal will lead to a reduced LOS
- Council's reliance on grants, and the potential grant applications being unsuccessful, will impact on maintenance of existing infrastructure. Assets will age and deteriorate; the renewal backlog will increase, and maintenance costs will escalate

LIFECYCLE MANAGEMENT PLAN

Community Buildings

6 Lifecycle Management Plan – Community Buildings

This Lifecycle Management Plan details how the Council plans to manage and operate the Community Buildings assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

6.1 Background Data

6.1.1 Physical parameters

Community buildings include Council offices and depots, commercial buildings and various buildings for community purposes such as community public toilet amenities, libraries, childcare centres, halls, community centres and sports facilities.

The assets covered by this Lifecycle Management Plan are shown in Table 6.1.1. and the age profile of the assets included in this Lifecycle Management Plan is shown in Figure 6.1.1.

Table 6.1.1: Assets covered by this Plan

Asset Category	Units	Replacement Value
Airport Buildings	6	2,997,825
Public Amenities/Toilets	100	17,331,059
Commercial – Preschools/childcare centres, residential properties & retail properties, caravan parks,	34	37,404,650
Community – public halls/community centres, court houses, storage sheds, men's sheds,	86	63,393,276
Corporate – Administration Buildings, VIC's, Art Gallery, Entertainment Centre,	13	103,824,892
Works Depot Buildings	52	15,368,189
Libraries	5	6,957,299
Swimming Pool Buildings – including aquatic centres & outdoor pools	18	34,212,470
Showground buildings	31	9,591,243
SLSC	4	14,401,487
	423	**$357,774,631**

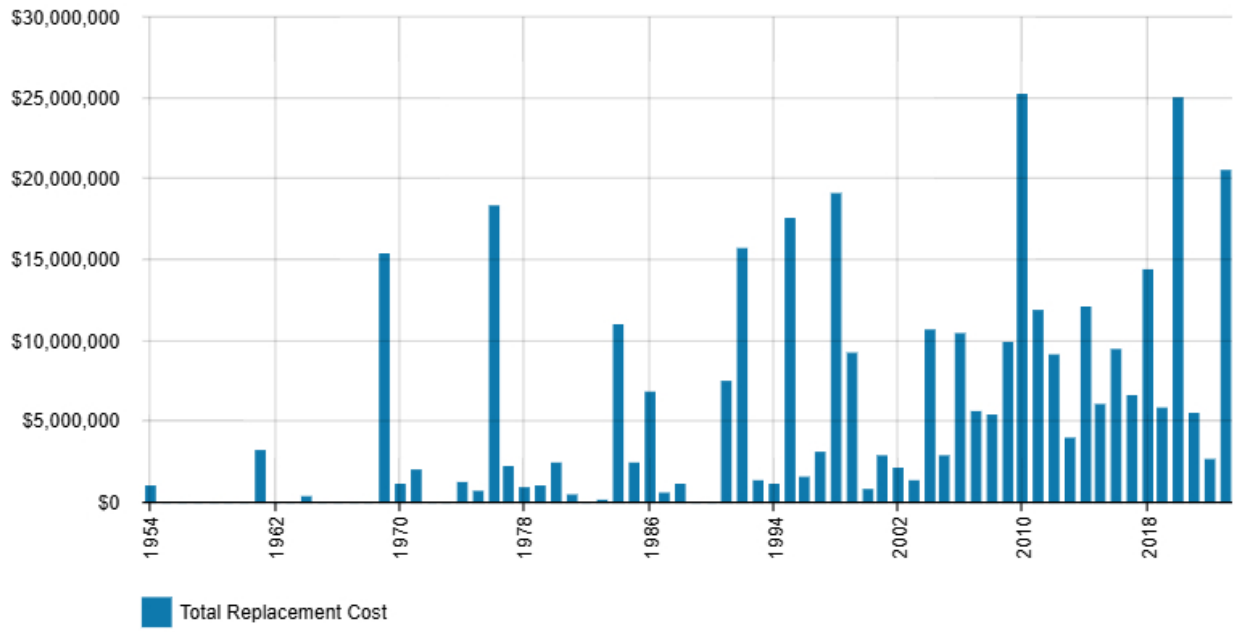


Figure 6.1.1: Asset Age Profile

All $ values are shown in current day dollars.

The age profile graph shows peaks and troughs of asset investment. As limited historic information was available from the asset registers, the year acquired has been assessed from the asset valuation undertaken in 2022. The year acquired calculation is based on the useful life, remaining life and condition rating. Buildings valued at $1m or greater have been componentised with the asset cost apportioned across the components. Council's assets register and asset books reflects this. For the purposes of this Lifecycle Management Plan, the data captured for condition, useful life, replacement cost, acquisition year and renewal valuation were for the whole building and any components.

There is a good age of assets in relation to useful life. Asset renewals are not solely based on asset age. Other factors are taken into consideration such as condition, environment, location, usage and capacity.

There is an array of buildings, which whilst functional and in acceptable condition, are aging assets. Many assets will require additional maintenance to sustain the facilities at the agreed service level targets. At this point in time, Council recognises that the current maintenance effort is acceptable, however, to mitigate the risk of service deficiencies affecting long term future performance of facilities, maintenance and expenditure will need to increase. In addition to this, additional capital upgrades will be required to key components of the facilities over the medium term (more than 10 years) e.g. roof replacements.

6.1.2 Asset capacity and performance

Council has been on a journey to asset maturity over the last 7 years, with all Community Building assets now identified in the corporate asset register. The asset register has the capacity to record asset SAM information including function, capacity and utilisation with a 1-5 rating as described below. These ratings will be used for better asset integrity and will provide more accuracy in future versions of this Lifecycle Management Plan. This has been identified in the Improvement Plan.

Capacity – 1 = Easily meeting existing & future loads, 5 = Unable to meet existing or future loads
Function – 1 = Easily performing required function; 5 = Not performing required function
Utilisation - 1 = Repeatedly utilised; 5 = Not utilised

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 6.1.2.

Table 6.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Community Buildings	Current Budget restrictions do not allow for medium to large repairs to non-essential assets with no safety risk Community groups competing with NGO's, Government Agencies and Not-for-Profit Groups for space in community buildings
Leased Buildings	Inconsistent instruments of tenure in place with varying requirements on Council and tenants across the LGA means inconsistent planned maintenance of buildings Tenants have increasing improvement demands with no increase to rent payable
Aquatic Centres	Plant at aquatic centres is nearing end of life with minimal reserves to fund renewals

The above service deficiencies were identified from informed decisions based on asset officers' observations.

Asset condition

The condition of all buildings is systematically inspected to ensure that conditions which may lead to structural damage are identified so any remedial action can be undertaken. Asset inspections are a key factor of asset management and are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact overall asset life. The condition is monitored by Council's Asset Officers with detailed condition assessments occurring every three years.

Routine inspections are designed to determine the need for maintenance, temporary works, or replacement. These are scheduled to occur in accordance with the relevant standards or best practice.

Asset condition inspections are designed to assess the overall condition of an asset and determine its remaining useful life. Inspections are scheduled and undertaken as per the building hierarchy.

Condition is measured using a 1 – 5 grading system[10] as detailed in Table 6.1.3. t is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however for reporting in the Lifecycle Management Plan, results are translated to a 1 – 5 grading scale for ease of communication.

[10] *IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.*

Table 6.1.3: Condition Grading System

		ASSET CONDITION	GENERAL ASSET INTERVENTION		
Rating	**Grade**	**Asset Description**	**Planned Maintenance**	**Reactive Maintenance**	**Renewal/ Upgrade**
1	Very Good	Defects free, only planned/routine maintenance required			
2	Good	Minor defects, minor planned maintenance required		Small amount	
3	Fair	Defects requiring regular and/or significant planned maintenance		Medium amount	Long-term
4	Poor	Significant defects, higher order cost intervention required		Large amount	Short/ Medium-term
5	Very Poor	Asset failed / beyond rehabilitation, urgent renewal /upgrading required			Immediate

The condition profile of our assets is shown in Figure 6.1.3.

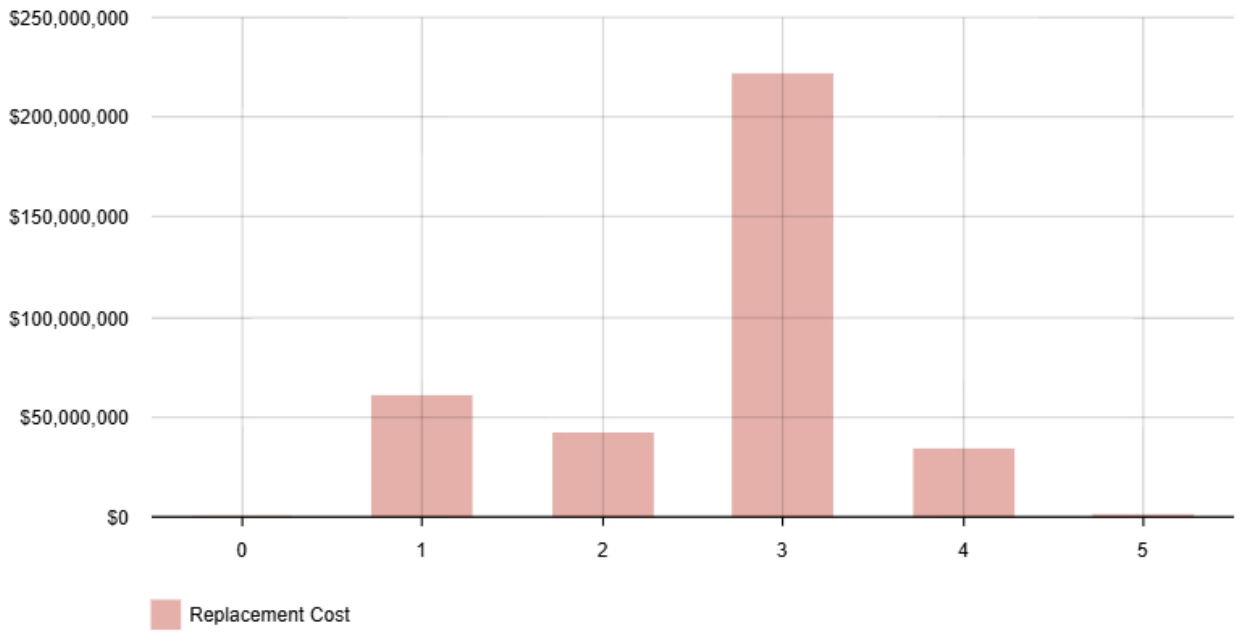


Figure 6.1.3: Asset Condition Profile

All $ values are shown in current day dollars.

Figure 6.1.3 shows the total current value of the assets for each condition score. In addition to condition 1-5 as discussed above there is also a condition value of zero which is used where no condition of an asset is known. All the buildings in this Lifecycle Management Plan have a condition rating. The graph also can be used if Council was considering asset renewals based solely on condition.

All condition data was reviewed by an external contractor in June 2022 as well as Council's asset officer. The asset register has been updated to reflect this.

If Council does not invest in additional budget for maintenance and asset renewal, then it would be expected the condition profile of the assets will change with more assets slipping into poor and very poor condition.

6.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning and asset inspections.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Typical maintenance activities for assets covered in this Lifecycle Management Plan include servicing and repairs. Maintenance can be planned or reactive. Planned activities include routine servicing (such a lift, automatic door, or fire equipment servicing) or repairs from a previous inspection or defect with reactive maintenance being a response to customer requests or repairs to asset failure. By regularly undertaking maintenance activities the condition and functionality of the assets will help prolong their useful life.

The trend in maintenance budgets is shown in Table 6.2.1.

Table 6.2.1: Maintenance Budget Trends

Year	Maintenance Budget
2024	$1,772,090
2025	$1,772,090

It is noted that the budget estimate does not include inflation. Council's finance department sets indexation in the financial reports. It is also noted that where operational and maintenance costs are increasing, the gap will widen between current budget and required funding.

Maintenance budget levels are considered to be inadequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this Lifecycle Management Plan and service risks considered in the Infrastructure Risk Management Plan.

Requests for unplanned planned maintenance can come from both internal and external sources. Staff assess and prioritise planned maintenance based on their experience and judgment. Works are then programmed using works management software.

6.2.1 Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 6.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

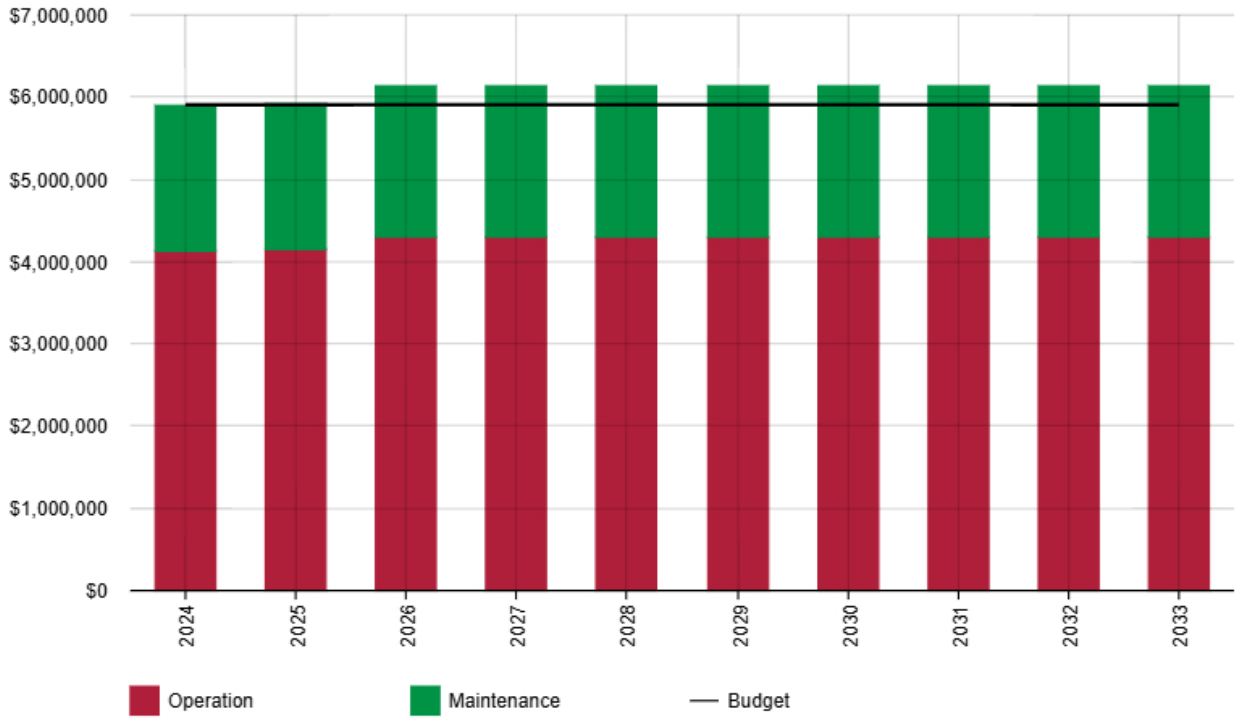


Figure 6.2: Operations and Maintenance Summary

All $ values are shown in current day dollars.

Figure 6.2 suggests that the operations and maintenance budget is somewhat sufficient, and Council will be able to maintain the current levels of service. Estimated available funding for the 10- year period is $82,287,448 or $8,228,745 on average per year as per the Long Term Financial plan or Planned Budget. This is 78.37% of the cost to sustain the current level of service at the lowest lifecycle cost.

The information provided for this modelling is the best estimate based on current operation and maintenance costs from all asset owners.

The graph shows the forecast lifecycle cost over the planning period is steady. If there was an increase in acquisitions, then there will be related operations and maintenance costs showing on this graph after the year of acquisition. This is an area that will require continual monitoring if grant funding has been received or there is an allocation of capital budget. The graph does not show inflation as everything in the Lifecycle Management Plan is shown in current day dollars.

6.2.2 Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in the collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

Within the corporate asset management system, the asset service level is defined as:

Service Level

?Status - Code Is equal to A

1 - 5 of 5 records.

Selection Code	Short Description	Description	Status
2	MINOR DEFECTS	(SL 2) - Minor Defects Only	Active
3	MAINT REQUIRED	(SL 3) - Maint Req to Retain at Accepted Level of Service	Active
4	RENEWAL REQUIRED	(SL 4) - Requires renewal	Active
NA	Not Applicable	Not Applicable	Active
TBD	TBD	To Be Determined	Active

The preferred service hierarchy for Community Buildings is shown in Table 6.2.2. This is reflected in the Improvement Plan.

Table 6.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Class 1	• High-profile facility with local or regional significance and high public interface/services • Very important to core Council operations • National or State heritage status • Specialist maintenance requirements • Generates revenue
Class 2	• Very important to core Council operations • Facilities with high public interface/services • Require good public presentation • State heritage status • Generates revenue
Class 3	• Important to core Council operations/services • Facilities with some public interface/services • Local heritage status
Class 4	• Not important to core Council operations/services • Facilities where basic functional performance is acceptable
Class 5	• Building is non-operational, dormant or pending disposal / demolition

6.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The renewals identified in this Lifecycle Management Plan use the Asset Register data as well as condition, staff judgement, demand, utilisation.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 6.3.

Table 6.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Airport Buildings and associated structures	50-75 years
Amenities	50-75 years
Commercial Buildings Associated sheds	60-75 years 20-50 years
Corporate Buildings	60-75 years
Depot Buildings Associated Sheds	75 years 20-50 years
Library Buildings	60-75 years
Showground Buildings	50-75 years
Sporting Buildings Associated sheds	60-75 years 20-50 years
Surf Lifesaving Clubs	60 years
Swimming Pool Buildings	50-75 years

The useful life for assets used in this Lifecycle Management Plan was based on the typical useful life shown in table 6.3 and of those determined by the valuer at time of revaluation[11] (2002). The environment, location, building materials and type were all taken into consideration in determining the actual useful life per building.

At present Council does not have a "typical" useful life for a building class. It is recommended a policy is needed to address this inconsistency.

6.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-t load limit), or
- Ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[12]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure
- Have high use and subsequent impact on users would be significant
- Have higher than expected operational or maintenance costs
- Have potential to reduce life cycle costs by replacing it with a modern equivalent asset that would provide the equivalent service[13]

Council relies heavily on externally sourced grant funding to improve our infrastructure where we may otherwise not have access to sufficient funds. These grants allow for investment into capital improvements and renewals and assist in the strategic planning for optimising asset replacement. Council can forecast its grant funded renewals programs for a 3-year period with a high level of confidence. However, due to the uncertainty of grant funding, allocation forecasting beyond 3 years represents a lower level of confidence and is not included in this Plan.

Renewals are prioritised in our Long Term Financial Plan based on the condition, utilisation, function and service of the asset. While renewals identified in the Long Term Financial Plan are those which fit within our existing budget, we also account for renewals that are due and currently unfunded. In these cases, Council actively seeks grant funding to address the backlog. However, reliance on grants poses a risk, as this income stream is not guaranteed.

The ranking criteria used to determine priority of identified renewal proposals are detailed in Table 6.3.1.

[11] *Review of Useful Life of Assets*
[12] *IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.*
[13] *Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.*

Table 6.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Maintenance • Can we maintain what we have instead of building something newer and shinier because it's fashionable to do so? • Does the cost of maintenance ooutweigh the cost of replacement?	30%
Condition • Is the condition beyond our intervention levels? • What is the risk associated with not intervening?	20%
Service • What area does the asset service? • Where is the nearest available alternative? • What is the impact on community if removed and not replaced?	20%
Utilisation • What are the utilisation levels? • What is the impact if asset is removed?	20%
Function • Is the asset being used for its intended purpose?	10%
Total	**100%**

6.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 6.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

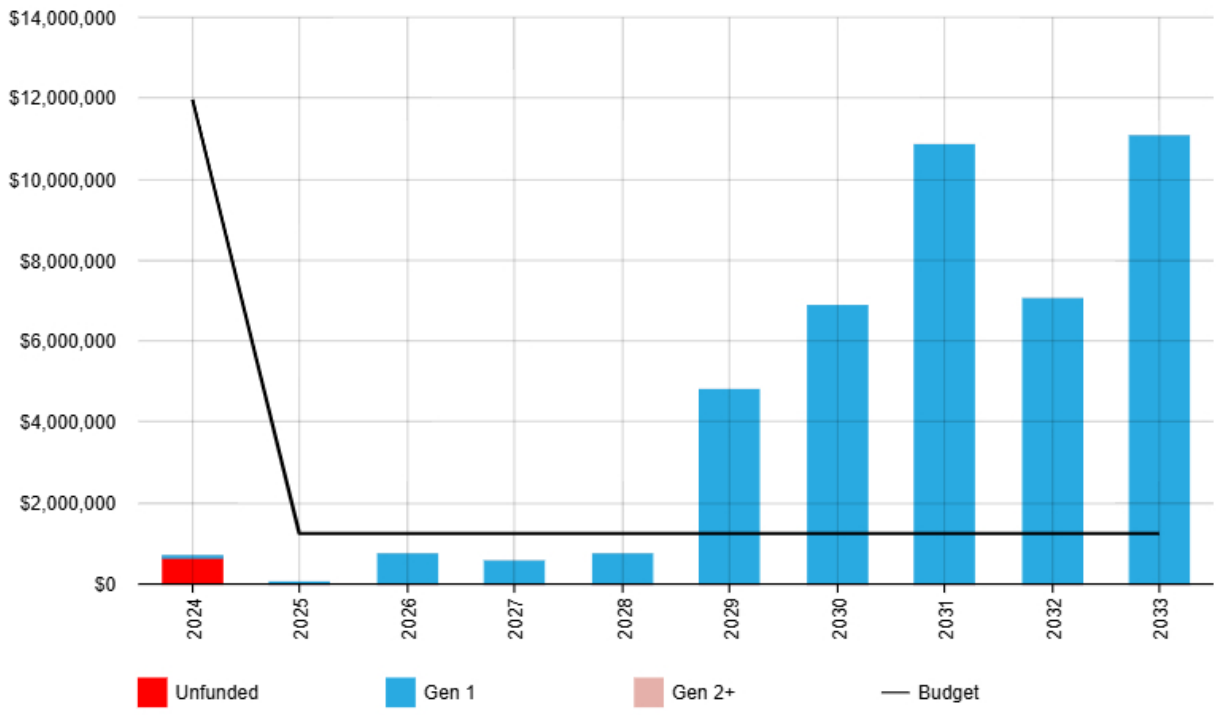


Figure 6.4.1: Forecast Renewal Costs

All $ values are shown in current day dollars.

Figure 6.4.1 shows the value of assets that are due for renewal based on the year of acquisition and useful life. All renewals that fell due in the past are rolled up into the first year of this planning period and are represented by the red bar in the graph. This is the backlog which has a value of $670,537 and consists of the assets shown in Table 6.4.1 below.

Table 6.4.1: Renewal Backlog

Asset Name	From	Location	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)
Ellenborough Falls - Kiosk	Ellenborough Falls Road	Elands	-4	2020	2024	10,000
Demolish – Harrington Esmond Hogan Park	Hogan Street	Harrington	-4	2020	2024	530,197
Old Bar Mud Bishops Amenities	Mudbishops Point Road	Old Bar	-1	2023	2024	103,830
Manning Regional Art Gallery Garden Shed	Macquarie Street	Taree	-1	2023	2024	4,418
Wingham Storage Shed	Ruth Street	Wingham	0	2024	2024	22,092

Council is addressing the backlog by replacing the amenities at Esmond Hogan Park through confirmed grant funding and reviewing the remaining useful life of the assets and allocating renewal budgets accordingly.

The spike in the budget line on the graph in the first year of this plan is attributed to confirmed grant funding for 8 projects totalling $11,146,770. Of this amount the main projects are:

- $8,000,000 for Forster SLSC
- $1,100,000 for 3 halls
- $1,066,003 for 2 sports buildings

The graph highlights there is insufficient budget for the renewal activities after 2028. Underfunding for renewals will impact on our ability to fund future lifecycle activities. There is risk associated with relying on grants to fund asset renewal as there is no guarantee of receiving the funding, however it is assumed based on historical data that some form of funding will be received. To ensure Council can maintain the lifecycle activities for all renewals a renewal budget will need to be considered. The useful life of buildings is greater than 20 years therefore there are no Gen2 assets.

6.5 Acquisition Plan

Acquisition refers to new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council.

6.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrades and new works should be reviewed to verify that they are essential to the community's needs. Proposed upgrades and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 6.5.1.

Table 6.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Strategic Documents • Projected growth areas • Resourcing strategy • Disability Inclusion Action Plan • Development Contribution plan • Open Space and Recreation Strategy	25%
Affordability • What is the impact of the acquisition in relation to budget to cover the lifecycle? • Does Council have to co-contribute to the acquisition costs?	25%

Criteria	Weighting
Developer Contributions / Grant Funding • Population growth • Demographics • Where is the nearest available alternative • Community benefit / value • What is the impact of the acquisition in relation to budget to cover the lifecycle • Is the acquisition just ticking the developer's box	25%
Community Requests • What are the utilisation levels? • What area does the asset service? • Where is the nearest available alternative? • What is the community benefit? • How is this being funded?	25%
Total	**100%**

6.5.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 6.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

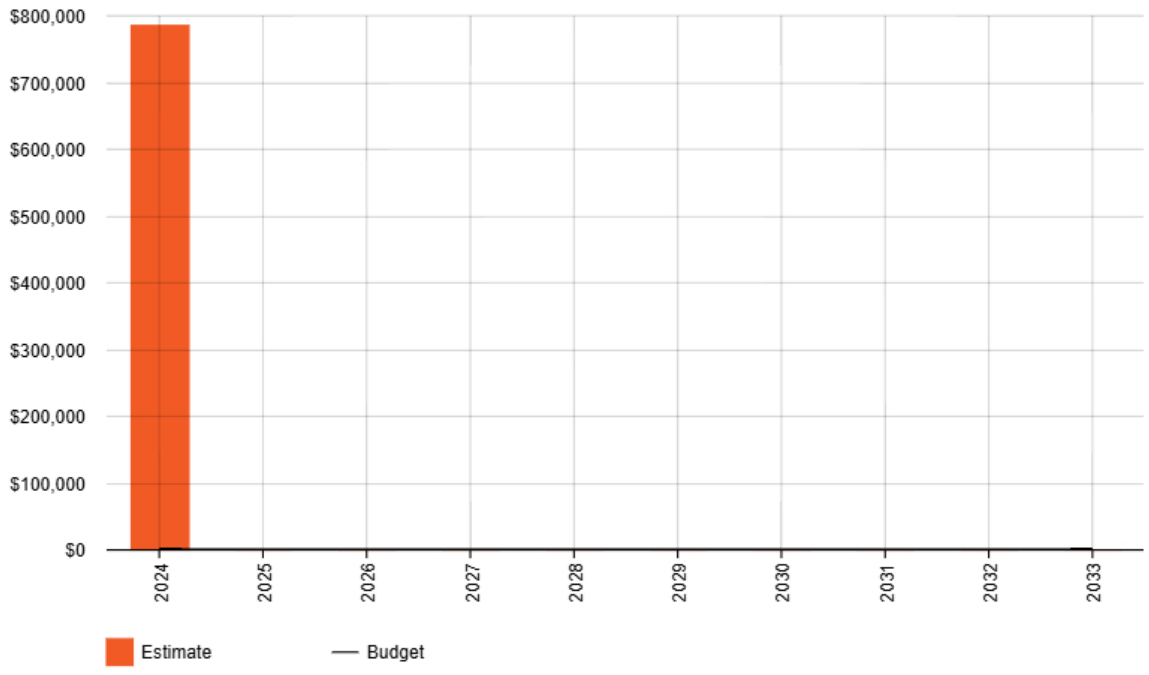


Figure 6.5.1: Acquisition (Constructed) Summary

All $ values are shown in current day dollars.

Figure 6.5.1 shows the known grants Council is receiving for constructed assets. The project that contributed to this growth is $786,000 for the Stroud Ground football clubhouse. There is an absence of a budget line due to Council not having an acquisition budget.

Whilst it is expected Council will continue to receive grants for acquisitions, recent applications by both the community and Council have shown the 'pot' is getting smaller and the grant funding process is extremely competitive. 2024 has shown there is very little funding available therefor no assumption has been applied to future years.

It should be noted that within Council's Section 7.11 Developer Contribution Reserves, there is an amount of funding available for asset acquisition. This funding has not been considered in this AM Plan.

When Council commits to new assets, we must be prepared to fund future operations, maintenance and renewal costs. Council must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Council. The cumulative value of all acquisition work, including assets that are constructed and contributed is shown in Figure 6.5.2. The estimated growth rate of 0.02% per year will have a minor impact on the current budget for full lifecycle costs.

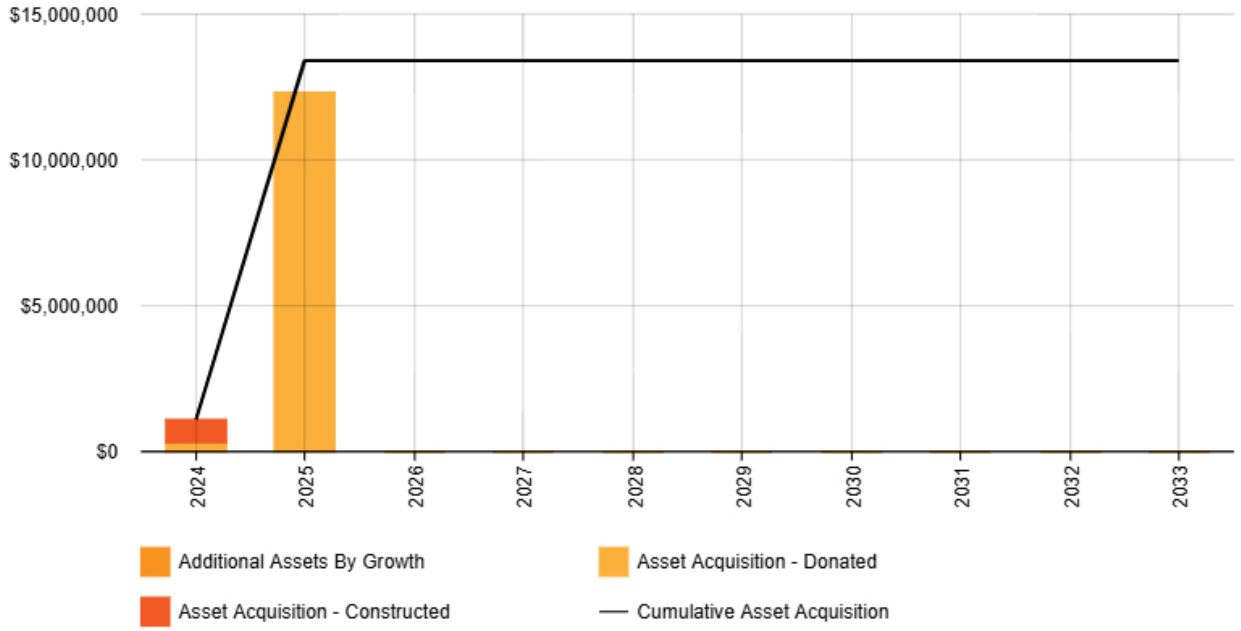


Figure 6.5.2: Acquisition Summary

All $ values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the Long Term Financial Plan, but only to the extent that there is available funding.

Figure 6.5.2 outlines the total asset acquisitions, not only those Council are paying for but also assets that are going to be donated or contributed by an external party. Assets that are acquired are indicated in a different colour than those that are donated or contributed. The graph shows the total acquisition and the value in current replacement cost over the planning period. The black line represents the total cumulative amount over the entire planning period, i.e. both the actual acquisition expenditure in each individual year, as well as the total cumulative amount.

Council's position when dealing with requests from community groups is to maintain what we have instead of building more, as the current situation is not sustainable. Therefore the primary focus for Council's expenditure is on renewals as opposed to acquisitions and this approach is reflected in

recently adopted recreational strategies. However, there are always exceptions to the rule such as the basketball stadium expected to be built at an estimated cost of $12M.

Council is aware of the possibility of development contributions being used for acquisitions however as the timing and valuations are unknown, they have not been included in this Lifecycle Management Plan.

6.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 6.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance due to asset disposal is also outlined in Table 6.6. Any costs or revenue gained from asset disposals are included in the Long Term Financial Plan.

Table 6.6: Assets Identified for Disposal

Asset	Reason for Disposal	Timing
Esmond Hogan Park Amenities	End of life	2024
Aub Ferris Amenities	End of life	2024

6.7 Summary of asset forecast costs

The financial projections from this Lifecycle Management Plan are shown in Figure 6.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

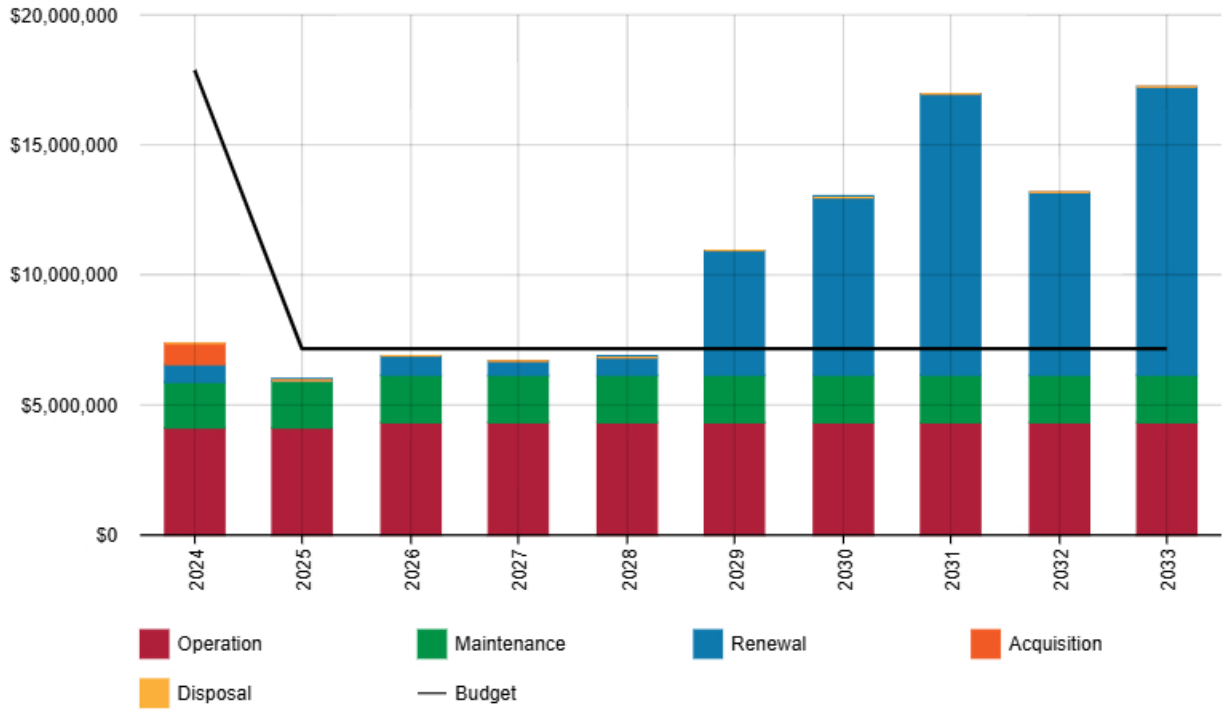


Figure 6.7.1: Lifecycle Summary

All $ values are shown in current day dollars.

The lifecycle forecast costs graph shows:

- Estimated available funding for the first 10-year period is $82,287,448 or $8,228,745 on average per year as per the Long Term Financial Plan or Planned Budget. This is 78.37% of the cost to sustain the current level of service at the lowest lifecycle cost. This funding is influenced by significant grant funding being received in the first year of this planning period

- The spike in the budget for 2024 relates to confirmed grant funding of $11,146,770 from various fundings streams. Forster SLSC is a large proportion of this which costs $8m.

- It is important to have a budget that covers the lifecycle costs as it ensures long-term service sustainability. The modelling shows there is insufficient budget to cover operational, maintenance, renewal and acquisition costs past 2028. For Council to maintain the existing LOS, an increase in the operations and maintenance budget will be required. The risk of not providing additional budget will result in accelerated asset deterioration. The deferred renewal will lead to a reduced LOS

- Acquisitions are funded through known grant programs or developer contributions. If Council was not to receive these grants, then there will be an impact on maintenance of the existing infrastructure. Assets will age and deteriorate; the renewal backlog will increase, and maintenance costs will escalate

LIFECYCLE MANAGEMENT PLAN

Waste & Emergency Services Buildings

7 Lifecycle Management Plan – Waste & Emergency Services Buildings

This Lifecycle Management Plan details how Council plans to manage and operate the Waste and Emergency Services Buildings assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

7.1 Background Data

7.1.1 Physical parameters

Waste and Emergency Services Buildings are those buildings at our waste management facilities as well as those used for the Rural Fire Services (RFS) and State Emergency Services (SES).

The assets covered by this Lifecycle Management Plan are shown in Table 7.1.1 and the age profile of the assets included in this Lifecycle Management Plan is shown in Figure 7.1.1.

Table 7.1.1: Assets covered by this AM Plan

Asset Category	Units	Replacement Value
Waste Management Facilities – including dog pound	24	$14,147,497
Emergency Services – SES, Fire Control, RFS	94	$25,921,973
TOTAL	**118**	**$40,069,470**

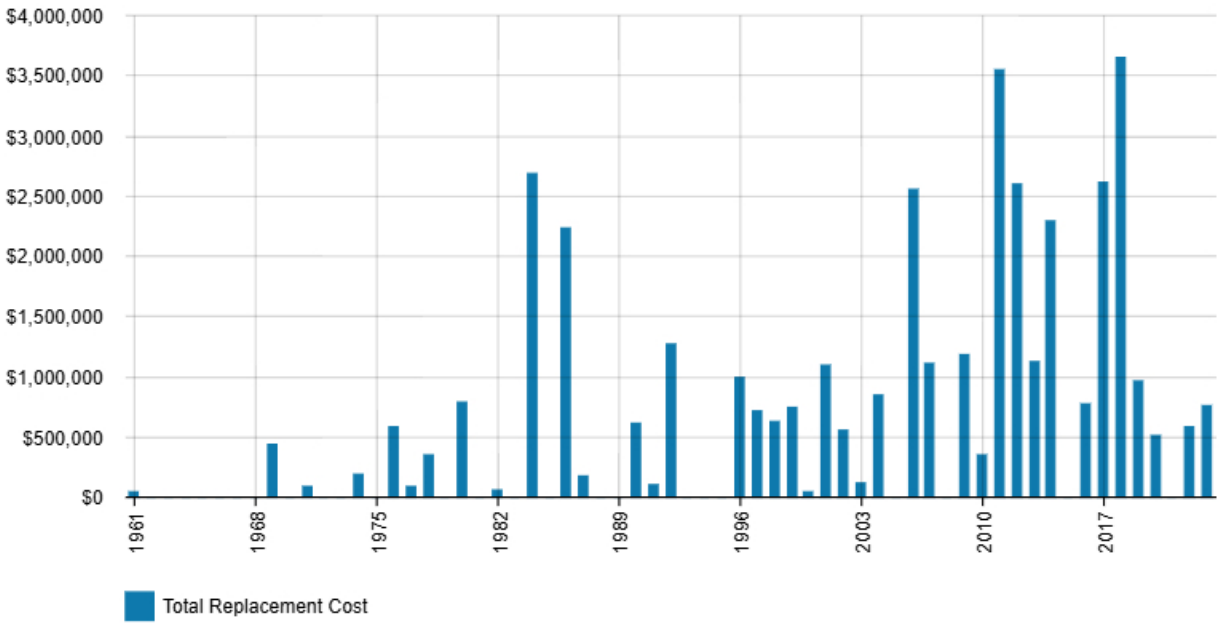


Figure 7.1.1: Asset Age Profile

All $ values are shown in current day dollars.

The age profile graph shows peaks and troughs of asset investment. As limited historic information was available from the asset registers, the year acquired has been assessed from the asset valuation undertaken in 2022. The year acquired calculation is based on the useful life, remaining life and condition rating. Buildings valued at $1m or greater have been componentised with the asset cost apportioned across the components. Council's assets register and asset books reflects this. For the purposes of this Lifecycle Management Plan, the data captured for condition, useful life, replacement cost, acquisition year and renewal valuation were for the whole building and any components.

The age profile of assets is generally favourable when compared to their useful life. Asset renewal decisions are not based solely on asset age but consider a range of factors, including condition, environmental influences, location, usage, and capacity. While the array of buildings remains functional and in acceptable condition, many are aging assets that will increasingly require additional maintenance to sustain agreed service level targets. Currently, Council considers that the existing level of maintenance is adequate.

However, to mitigate the risk of service deficiencies impacting the long-term performance of these facilities, an increase in maintenance efforts and expenditure will be necessary. Furthermore, medium-term planning (over 10 years) will need to account for additional capital upgrades to key facility components, such as roof replacements, to ensure the facilities continue to meet service expectations.

7.1.2 Asset capacity and performance

Council has been on a journey to asset maturity over the last 7 years, with all Waste and Emergency Services Building assets now identified in the corporate asset register. The asset register has the capacity to record asset SAM information including function, capacity and utilisation with a 1-5 rating as described below. These ratings will be used for better asset integrity and will provide more accuracy in future versions of this Lifecycle Management Plan. This has been identified in the Improvement Plan.

Capacity – 1 = Easily meeting existing & future loads, 5 = Unable to meet existing or future loads
Function – 1 = Easily performing required function; 5 = Not performing required function
Utilisation - 1 = Repeatedly utilised; 5 = Not utilised

Assets are generally provided to meet design standards where these are available. There are no known service deficiencies relating to the Waste and Emergency Services Buildings.

7.1.3 Asset condition

The condition of all buildings is systematically inspected to ensure that conditions which may lead to structural damage are identified so any remedial action can be undertaken. Asset inspections are a key factor of asset management and are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact on overall asset life.

The condition of the Waste and Emergency Services Buildings is monitored by Council's Asset Officers with detailed condition assessments occurring every three years.

Routine inspections are designed to determine the need for maintenance, temporary works, or replacement. These are scheduled to occur in accordance with the relevant standards or best practice.

Asset condition inspections are designed to assess the overall condition of an asset and determine its remaining useful life. Inspections are scheduled and undertaken as per the building hierarchy.

Condition is measured using a 1 – 5 grading system[14] as detailed in Table 7.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however for reporting in the Lifecycle Management Plan, results are translated to a 1 – 5 grading scale for ease of communication.

Table 7.1.3: Condition Grading System

	ASSET CONDITION		GENERAL ASSET INTERVENTION		
Rating	**Grade**	**Asset Description**	**Planned Maintenance**	**Reactive Maintenance**	**Renewal/ Upgrade**
1	Very Good	Defects free, only planned/routine maintenance required			
2	Good	Minor defects, minor planned maintenance required		Small amount	
3	Fair	Defects requiring regular and/or significant planned maintenance		Medium amount	Long-term
4	Poor	Significant defects, higher order cost intervention required		Large amount	Short/ Medium-term
5	Very Poor	Asset failed / beyond rehabilitation, urgent renewal /upgrading required			Immediate

The condition profile of our assets is shown in Figure 7.1.3.

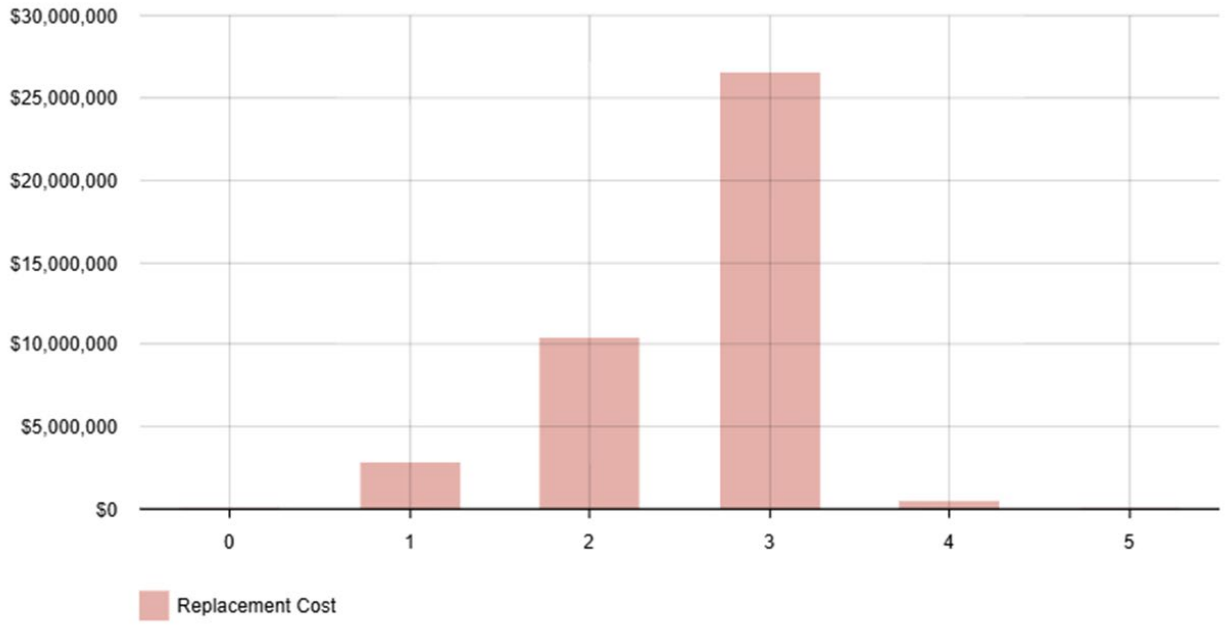


Figure 7.1.3: Asset Condition Profile

All $ values are shown in current day dollars.

Figure 7.1.3 shows the total current value of the assets for each condition score. In addition to condition 1-5 as discussed above the module there is also a condition value of zero which is used where the condition of an asset is unknown. All the buildings in this Lifecycle Management Plan

[14] *IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.*

have a condition rating. The graph also can be used if Council was considering asset renewals based solely on condition.

All condition data was reviewed by an external contractor in June 2022 as well as Council's asset officer. The asset register has been updated to reflect this.

If Council does not invest in additional budget for maintenance and asset renewal, then it would be expected the condition profile of the assets will change with more assets slipping into poor or very poor condition.

7.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping and asset inspections.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Typical maintenance activities for assets covered in this Lifecycle Management Plan include servicing and repairs. Maintenance can be planned or reactive. Planned activities include routine servicing (such a lift, automatic door, or fire equipment servicing) or repairs from a previous inspection or defect with reactive maintenance being a response to customer requests or repairs to asset failure. By regularly undertaking maintenance activities the condition and functionality of the assets will help prolong their useful life.

The trend in maintenance budgets is shown in Table 7.2.1.

Table 7.2.1: Maintenance Budget Trends

Year	Asset	Maintenance Budget
2024	Waste Buildings	$210,405
	Emergency Services Buildings	$303,865
2025	Waste Buildings	$216,717
	Emergency Services Buildings	$303,765

It is noted that the budget estimate does not include inflation. Council's finance department sets indexation in the financial reports. It is also noted that where operational and maintenance costs are increasing the gap will widen between the current budget and required funding.

Maintenance budget levels are considered to be inadequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this and service risks considered in the Infrastructure Risk Management Plan.

Requests for unplanned maintenance can come from both internal and external sources. Staff assess and prioritise planned maintenance based on their experience and judgment. Works are then programmed using works management software.

7.2.1 Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, the forecast operation and maintenance costs are expected to decrease. Figure 7.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

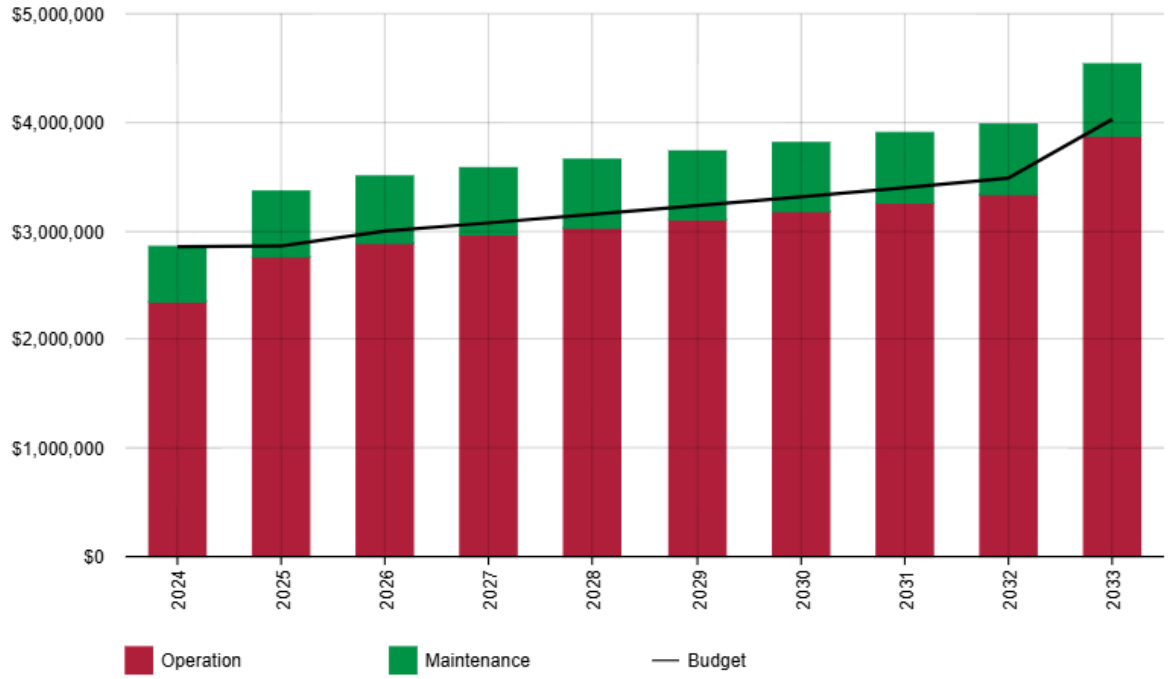


Figure 7.2: Operations and Maintenance Summary

All $ values are shown in current day dollars.

The operations maintenance budget for Waste and Emergency Services Buildings is managed by the departments responsible for delivering each of the Waste Service and Emergency Services. Each department provided their maintenance and operations budget which have been input into this Plan.

Figure 7.2 suggests that the operations and maintenance budget is somewhat sufficient, and Council will be able to maintain the current levels of service. Estimated available funding for the 10-year period is $32,392,844 or $3,239,285 on average per year as per the Long Term Financial Plan or Planned Budget. This is 74.72% of the cost to sustain the current level of service at the lowest lifecycle cost.

The information provided for this modelling is the best estimate based on current operation and maintenance costs from all asset owners.

The graph shows an increase in forecast lifecycle cost over the planning period due to growth as well as ageing infrastructure. If there was an increase in acquisitions, then there will be related operations and maintenance costs showing on this graph after the year of acquisition. This is an area that will require continual monitoring if grant funding has been received or there is an allocation of capital budget. The graph does not show inflation as everything in the Lifecycle Management Plan is shown in current day dollars.

7.2.2 Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in the collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

Within Council's Asset Register the asset service level is defined as shown below. Currently this is not being used and will require further analysis to determine what Council requires. This is listed in the Improvement Plan.

Service Level

?Status - Code Is equal to A

1 - 5 of 5 records.

Selection Code	Short Description	Description	Status
2	MINOR DEFECTS	(SL 2) - Minor Defects Only	Active
3	MAINT REQUIRED	(SL 3) - Maint Req to Retain at Accepted Level of Service	Active
4	RENEWAL REQUIRED	(SL 4) - Requires renewal	Active
NA	Not Applicable	Not Applicable	Active
TBD	TBD	To Be Determined	Active

7.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The renewals identified in this Lifecycle Management Plan use the Asset Register data as well as condition, staff judgement, demand, utilisation.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 7.3.

Table 7.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Waste Services Buildings	20-75 years
Emergency Services Buildings	50-75 years
Associated sheds	20-50 years

The useful life for assets used in this Lifecycle Management Plan was based on the typical useful life shown in table 7.3 and of those determined by the valuer at the time of revaluation[15] (2002). The environment, location, building materials and type were all taken into consideration in determining the actual useful life per building.

At present Council does not have a "typical" useful life for a building class. It is recommended a policy is needed to address this inconsistency.

7.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-t load limit), or
- Ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[16]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure
- Have high use and subsequent impact on users would be significant
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacing it with a modern equivalent asset that would provide the equivalent service[17]

Waste services are funded by rates and user charges, which are restricted for the purpose of waste operations, infrastructure, and future planning. User charges are designed to incorporate provisions for long-term planning and infrastructure needs.

Council relies significantly on externally sourced grant funding to enhance waste infrastructure, enabling investments in capital improvements and renewals that may not otherwise be feasible within existing funding constraints. These grants support strategic planning and the optimisation of asset replacement. Council can forecast its grant-funded renewal programs for a three-year period with a high level of confidence. However, beyond this timeframe, grant funding becomes less predictable, and allocation forecasting beyond three years carries a lower level of confidence. Consequently, such projections are not included in this Lifecycle Management Plan.

[15] *Review of Useful Life of Assets*
[16] *IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.*
[17] *Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.*

Renewals are prioritised in the Long Term Financial Plan based on the condition, utilisation, functionality, and service of the assets. While renewals identified in the Long Term Financial Plan are those which fit within our existing budget, we also account for renewals that are due and currently unfunded. In these cases, Council actively seeks grant funding to address the backlog. However, reliance on grants poses a risk, as this income stream is not guaranteed.

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 7.3.1.

Table 7.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Legislated • Change in processing requirements for waste handling and resource recovery	30%
Maintenance • Can we maintain what we have instead of building or procuring new infrastructure or equipment? • Does the cost of maintenance outweigh the cost of replacement?	20%
Condition • Is the condition beyond our intervention levels? • What is the risk associated with not intervening?	20%
Service • What area does the asset service and where is the nearest available alternative? • What is the impact on community if removed and not replaced?	10%
Utilisation • What are the utilisation levels and what is the impact if asset is removed?	20%
TOTAL	**100%**

7.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 7.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

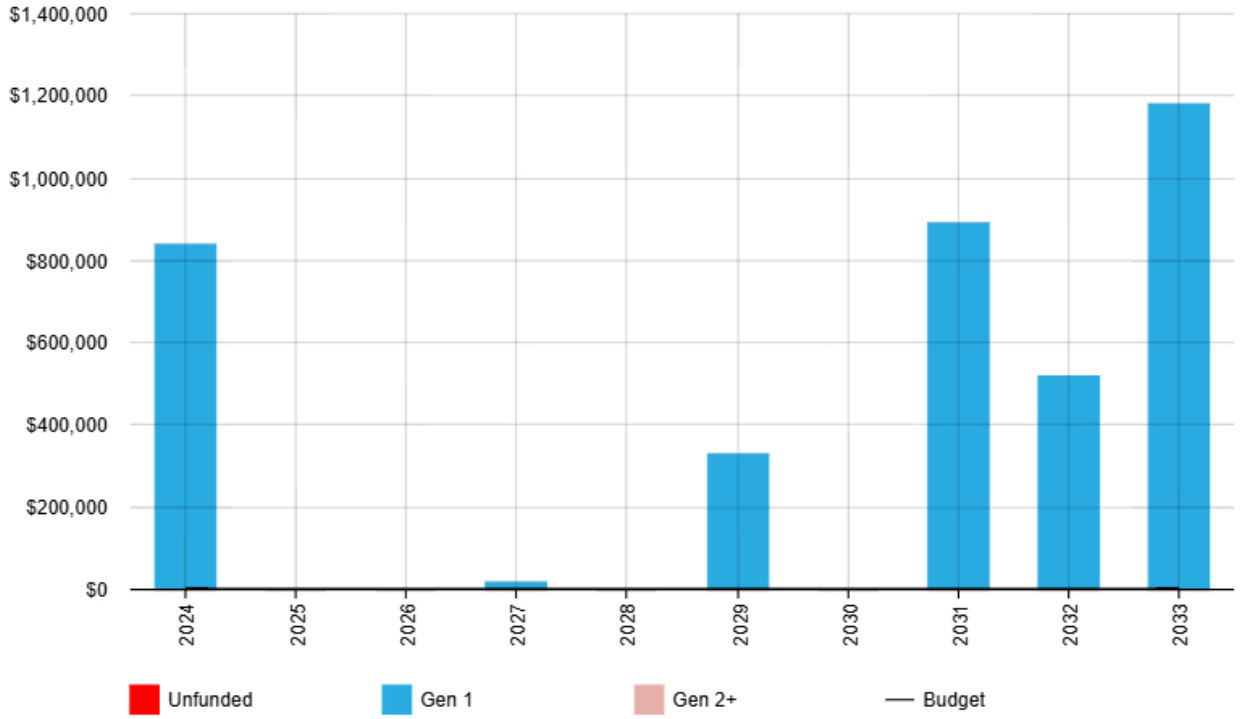


Figure 7.4.1: Forecast Renewal Costs

All $ values are shown in current day dollars.

Figure 7.4.1 shows the value of assets that are due for renewal based on the year of acquisition and useful life. There is no renewal backlog. If this was the case, they would be rolled up into the first year of this planning period and be represented by a red bar in the graph.

The graph highlights there is no budget for the renewal activities in this plan. Underfunding for renewals will impact on our ability to fund future lifecycle activities. To ensure Council can maintain the lifecycle activities for all renewals a renewal budget will need to be considered. The useful life of buildings is greater than 20 years therefore there are no Gen2 assets.

7.5 Acquisition Plan

Acquisition refers to new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council.

Large-scale assets, such as the Food Organic and Garden Organic (FOGO) processing facilities required to meet strategic waste management needs, are typically delivered through Design, Build, Own, Operate, and Transfer (DBOOT) contracts. Under this arrangement, these multi-million-dollar assets remain the property of the contractor for the duration of the contract, which typically spans 20–25 years. As a result, such assets are not included in Council's asset management plans until ownership is transferred to Council at the conclusion of the contract term.

7.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrades and new works should be reviewed to verify that they are essential to the community's needs. Proposed upgrades and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria for Waste Services Buildings are detailed in Table 7.5.1.

Table 7.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Legislated Waste Services operates under stringent environmental regulations, constantly adapting to updated Solid Waste Landfill guidelines. Compliance necessitates adopting new technologies to enhance the environmental performance of Waste Services Assets	25%
Strategic Aligned with the Waste Management Strategy 2030 adopted by the Council, Waste Services commits to meeting targets that involve continual review and upgrading of technologies and processes, often requiring significant capital expenditure. Strategic documents influencing acquisition priority: • Community Strategic Plan • Resourcing Strategy • Long Term Financial Plan • Climate Change Strategy • Delivery Program and • Operational Plan Strategic acquisitions also encompass service and facility expansion to ensure uninterrupted services for a growing population, evolving demographics, and enhanced technological capabilities	50%
20-Year Capital Plan Waste Services has formulated a 20-year capital plan delineating specific projects aimed at enhancing waste management services for the MidCoast community. These projects are meticulously selected to align with the anticipated funds generated from ongoing operations and reserves accumulated over the preceding decade. This financial approach ensures that each generation sustains its own services, particularly addressing the remediation of landfills and facilities utilised by residents during the past decade	12.5%
Cost v Benefit to the Community • Community Benefit • Utilisation • Total lifecycle cost • Carbon Footprint/Environmental impact	12.5%
Total	**100%**

7.5.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 7.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

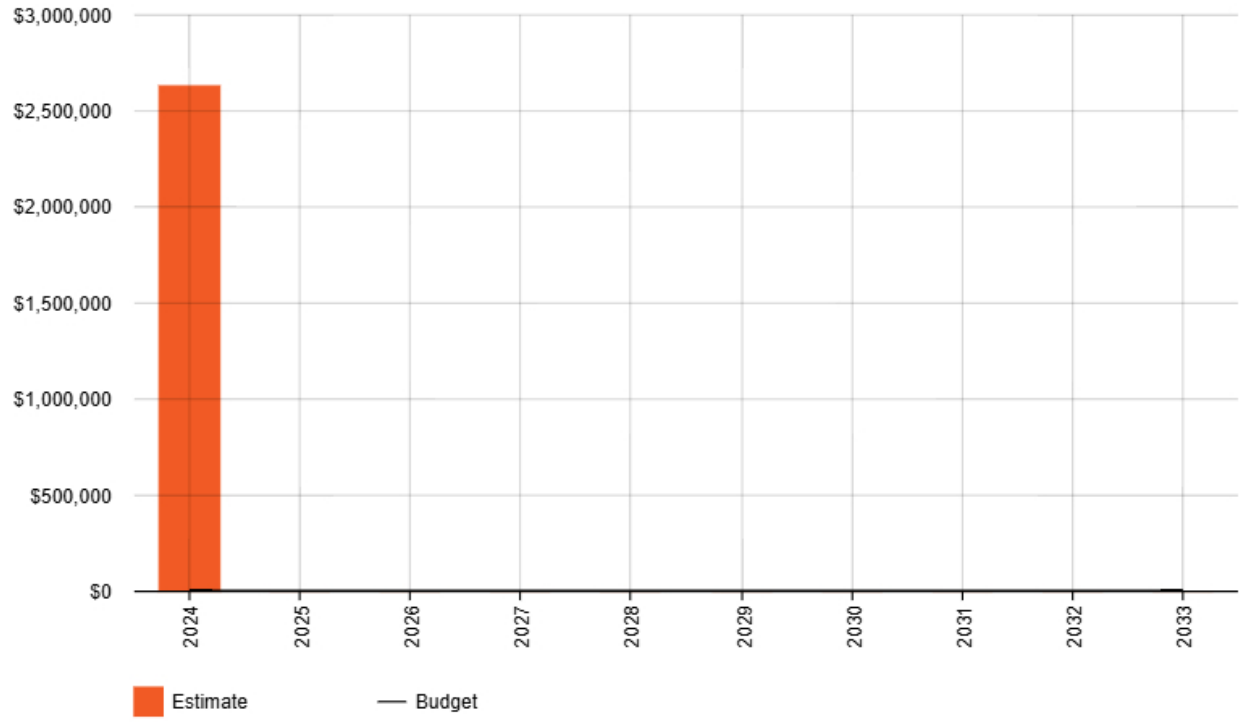


Figure 7.5.1: Acquisition (Constructed) Summary

All $ values are shown in current day dollars.

Figure 7.5.1 shows Council's constructed assets for waste and emergency services. The projects that contributed to this growth are the Tuncurry Sustainability Centre ($1,502,547), Wallaby Joe RFS ($414,000), the Johns River RFS ($588,400) and the Wootton RFS extension ($120,000). There is an absence of a budget line due to Council not having an acquisition budget.

It should be noted that within Council's Section 7.11 Developer Contribution Reserves, there is an amount of funding available for asset acquisition. This funding has not been considered in this Lifecycle Management Plan.

When Council commits to new assets, we must be prepared to fund future operations, maintenance and renewal costs. Council must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Council. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 7.5.2. The estimated growth rate of 0.66% per year will have a minor impact on the current budget for full lifecycle costs.

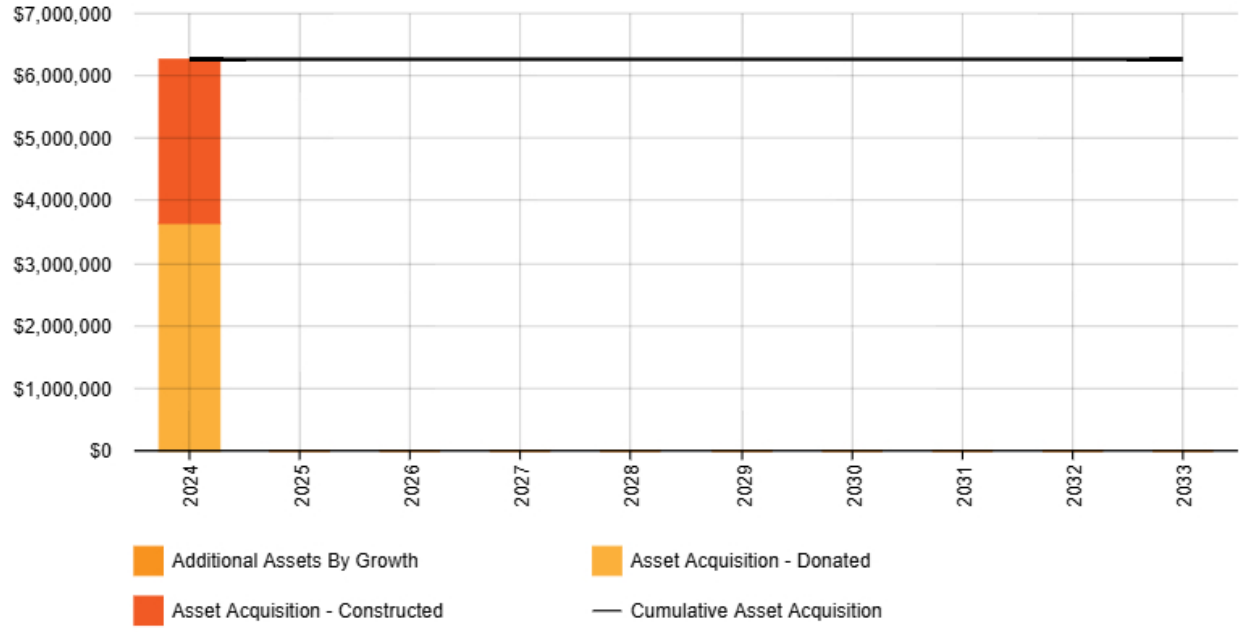


Figure 7.5.2: Acquisition Summary

All $ values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the Long Term Financial Plan, but only to the extent that there is available funding.

Figure 7.5.2 outlines the total asset acquisitions, not only those Council are paying for but also assets that are going to be donated or contributed by an external party. In addition to the constructed assets as shown above in 7.5.1 Council will also be acquiring two new Emergency Services buildings being the Palms SES and Stroud SES buildings at a combined value of $3.64m Assets that are acquired are indicated in a different colour to those that are donated or contributed. The graph shows the total acquisition and the value in current replacement cost over the planning period. The black line represents the total cumulative amount over the entire planning period, i.e. both the actual acquisition expenditure in each individual year, as well as the total cumulative amount.

Council's position when dealing with requests from community groups is to maintain what we have instead of building more, as the current situation is not sustainable. Therefore the primary focus for Council's expenditure is on renewals as opposed to acquisitions.

7.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There are no Waste Services or Emergency Services buildings identified for possible decommissioning in this Lifecycle Management Plan.

7.7 Summary of asset forecast costs

The financial projections from this Lifecycle Management Plan are shown in Figure 7.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the

discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

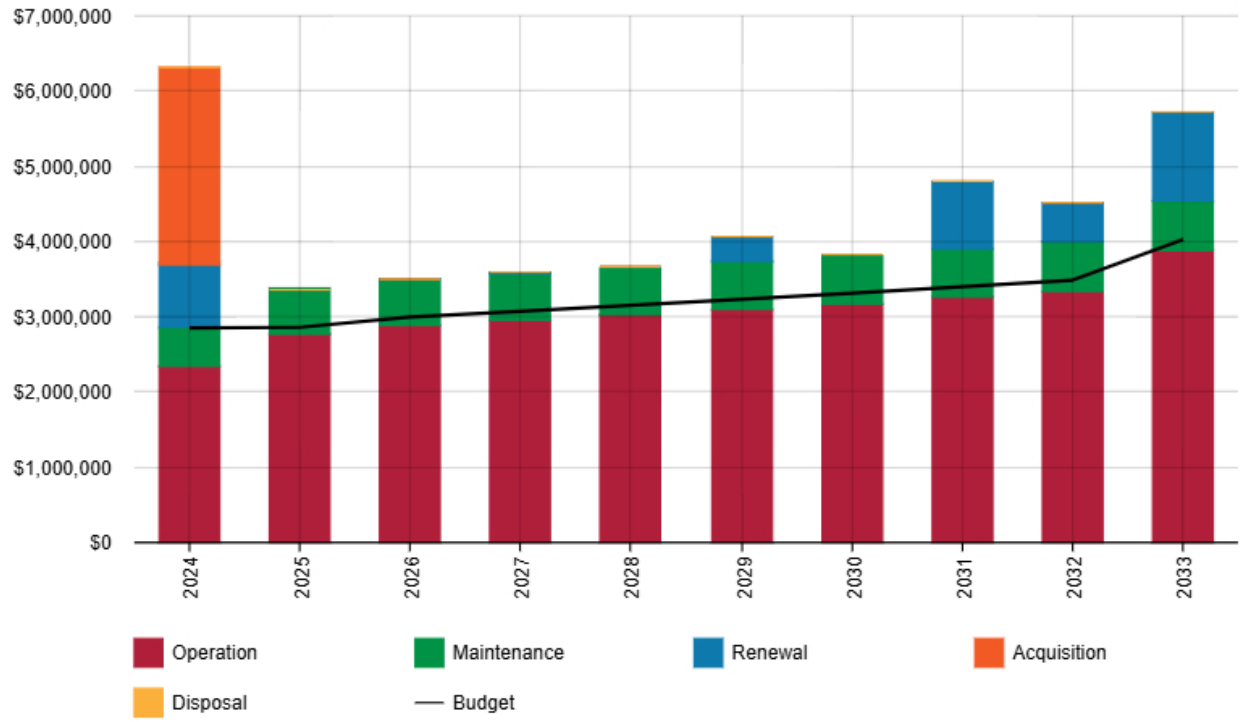


Figure 7.7.1: Lifecycle Summary

All figure values are shown in current day dollars.

Figure 7.7.1 indicates that the operations and maintenance budget is generally sufficient to maintain critical infrastructure and ensure the required levels of service. Council's Long Term Financial Plan allocated an estimated $32,392,844 over the next 10 years, averaging $3,239, 285 annually. This represents 74.72% of the funding required to sustain the current level of service at the lowest lifecycle cost

To ensure long-term sustainability, it is essential for the budget to align with lifecycle costs. While the current budget is sufficient for critical infrastructure, adjustments will be made as necessary to prioritise these assets. Non-critical assets may be disposed of to redirect resources and maintain service levels for priority infrastructure

Modelling suggests that while the current budget supports operations and maintenance, there is insufficient funding to fully cover all renewal and acquisition costs. To maintain the existing levels of service, an increase in the operations and maintenance budget may be required. Failure to address this could result in accelerated asset degradation, affecting long-term performance and service delivery

LIFECYCLE MANAGEMENT PLAN

Water & Sewer Buildings

8 Lifecycle Management Plan – Water & Sewer Buildings

The Lifecycle Management Plan details how Council plans to manage and operate the Water and Sewer Buildings assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

8.1 Background Data

8.1.1 Physical parameters

The Water and Sewer Buildings are used to support the delivery of water and sewer services.

The assets covered by this Lifecycle Management Plan are shown in Table 8.1.1 and the age profile of the assets included in this Lifecycle Management Plan is shown in Figure 8.1.1.

Table 8.1.1: Assets covered by this AM Plan

Asset Category	Units	Replacement Value
Water & Sewer Buildings	188	
Water Buildings		$42,796,432 (72%)
Sewer Buildings		$16,643,057 (28%)
	188	**$59,439,489**

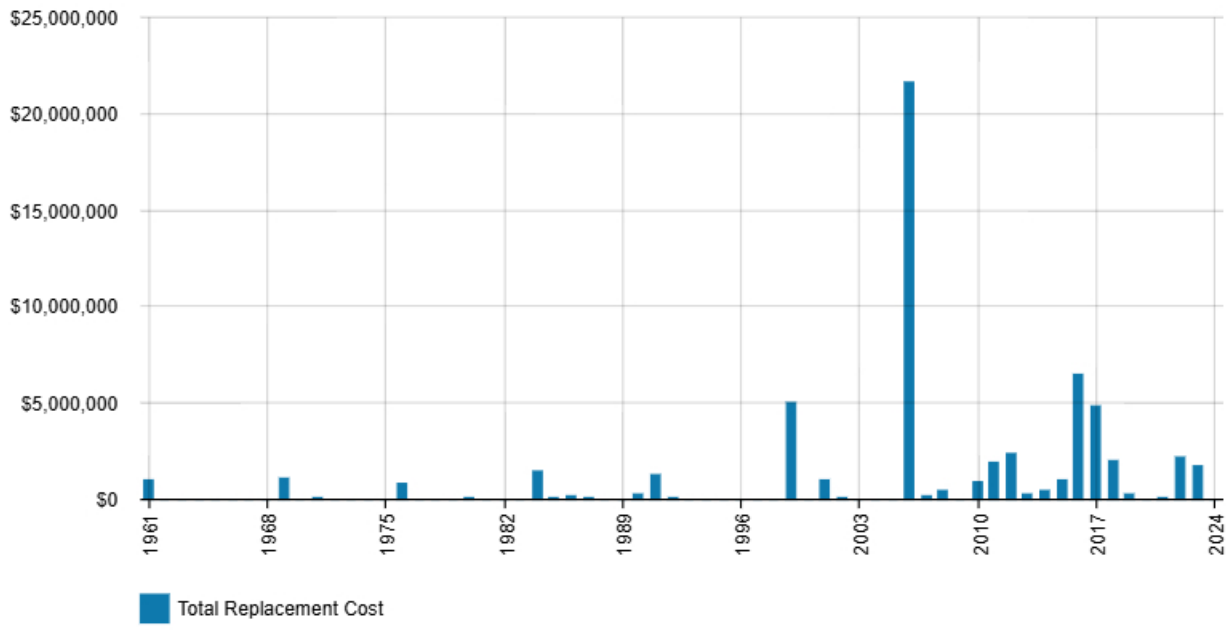


Figure 8.1.1: Asset Age Profile

All $ values are shown in current day dollars.

The age profile graph shows peaks and troughs of asset investment. As limited historic information was available from the asset registers, the year acquired has been assessed from the asset valuation undertaken in 2022. The year acquired calculation is based on the useful life, remaining life and condition rating. Buildings valued at $1m or greater have been componentised, with the asset cost apportioned the components. Council's assets register and asset books reflects this. For the purposes of this Lifecycle Management Plan, the data captured for condition, useful life, replacement cost, acquisition year and renewal valuation are for the whole building and any components.

There is a good age of assets in relation to useful life. Asset renewals decisions are not solely based on asset age. Other factors are taken into consideration such as condition, environment, location, usage and capacity.

While the array of buildings remains functional and in acceptable condition, many are aging assets that will increasingly require additional maintenance to sustain agreed service level targets. Currently, Council considers that the existing level of maintenance is adequate. However, to reduce the risk of service deficiencies impacting the long-term performance of facilities, an increase in maintenance and expenditure will be necessary. In addition to this, additional capital upgrades will be required to key building components at facilities over the medium-term (more than 10 years) e.g. roof replacements.

8.1.2 Asset capacity and performance

Council has been on a journey to asset maturity over the last 7 years, with all water and sewer building assets now identified in the corporate asset register. The asset register has the capacity to record asset SAM information including function, capacity and utilisation with a 1-5 rating as described below. These ratings will be used for better asset integrity and will provide more accuracy in future versions of this Lifecycle Management Plan. This has been identified in the Improvement Plan.

Capacity – 1 = Easily meeting existing & future loads, 5 = Unable to meet existing or future loads
Function – 1 = Easily performing required function; 5 = Not performing required function
Utilisation - 1 = Repeatedly utilised; 5 = Not utilised

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 8.1.2.

Table 8.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Water Services Buildings	• TO WPS 01 – Building Tiona Water P.S. - Shed replacement is needed
Sewer Services Buildings	• FO STP 01 – Amenities / Control Building Roof replacement • HR STP 01 – Amenities / Control Building (whole building is getting replaced/ upgraded – due in 5 years) • DR STP 01 – Amenities Floor covering – Removing old flooring (tiles) and replace with new flooring –DR STP 01 – Amenities Building Roof – Roof replacement is needed • DR STP 01 – Machinery/ Storage Shed – Flashings and whirly birds need replacing • MP STP 01 – Vacuum P.S Roof – Roof replacement is needed

	• HR SPS 09 – Building – Existing building needs to be extended to cater for switchboard upgrades and to provide a lunchroom.

The above service deficiencies were identified from informed decisions based on asset officers' observations.

8.1.3 Asset condition

The condition of all buildings is systematically inspected to ensure that conditions which may lead to structural damage are identified so that any remedial action can be undertaken. Asset inspections are a key factor of asset management and are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact on overall asset life. The condition of the Water and Sewer Buildings is monitored by Council's Asset Officers with detailed condition assessments occurring every three years.

Routine inspections are designed to determine the need for maintenance, temporary works, or renewals / upgrades. These are scheduled to occur in accordance with the relevant standards or best practice.

Asset condition inspections are designed to assess the overall condition of an asset and determine its remaining useful life. Inspections are scheduled and undertaken as per the building hierarchy.

Condition is measured using a 1 – 5 grading system[18] as detailed in Table 8.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM Plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 8.1.3: Condition Grading System

		ASSET CONDITION	GENERAL ASSET INTERVENTION		
Rating	**Grade**	**Asset Description**	**Planned Maintenance**	**Reactive Maintenance**	**Renewal/ Upgrade**
1	Very Good	Defects free, only planned/routine maintenance required			
2	Good	Minor defects, minor planned maintenance required		Small amount	
3	Fair	Defects requiring regular and/or significant planned maintenance		Medium amount	Long-term
4	Poor	Significant defects, higher order cost intervention required		Large amount	Short/ Medium-term
5	Very Poor	Asset failed / beyond rehabilitation, urgent renewal /upgrading required			Immediate

The condition profile of our assets is shown in Figure 8.1.3.

[18] *IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.*

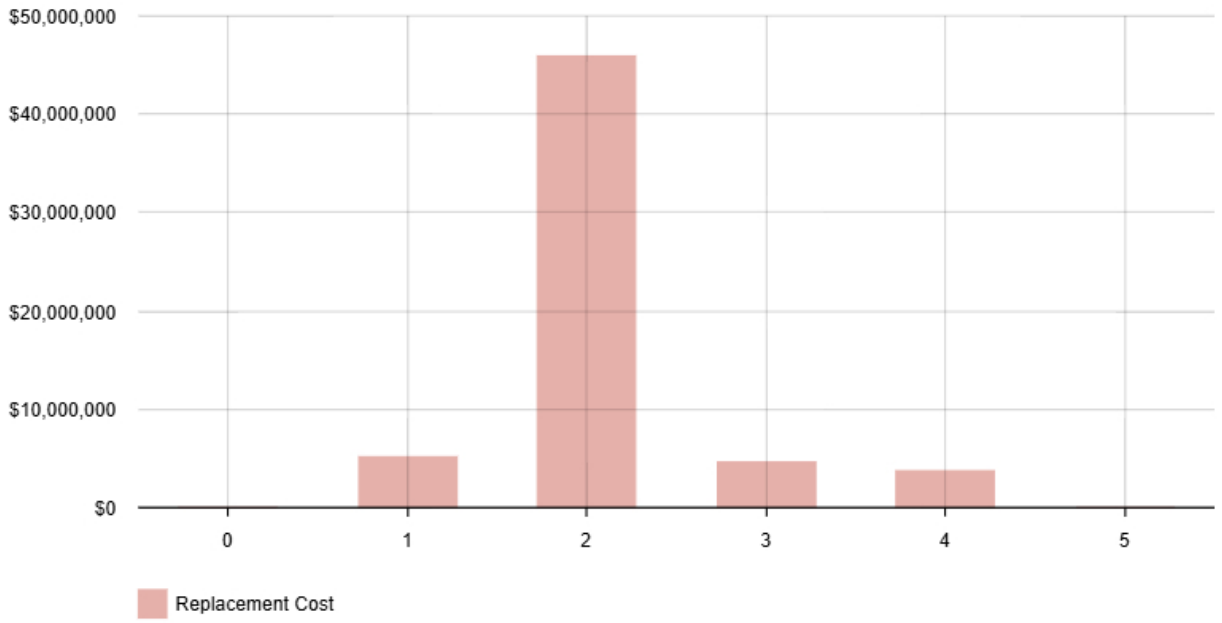


Figure 8.1.3: Asset Condition Profile

All $ values are shown in current day dollars.

Figure 8.1.3 shows the total current value of the assets for each condition score. In addition to condition 1-5 as discussed above there is also a condition value of zero which is used where the condition of an asset is unknown. All the buildings in Lifecycle Management Plan have a condition rating. The graph also can be used if Council was considering asset renewals based solely on condition.

All condition data was reviewed by an external contractor in June 2022 as well as Council's asset officer. The asset register has been updated to reflect this.

If Council fails to allocate additional budget for maintenance and asset renewal, the condition of the assets is expected to decline, with more assets falling into poor or very poor condition.

8.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning and asset inspections.

Maintenance encompasses all activities required to keep an asset as close as possible to its optimal service condition. This includes regular, ongoing day-to-day tasks necessary to ensure assets remain operational. Typical maintenance activities for assets covered in this Lifecycle Management Plan include servicing and repairs. Maintenance can be planned or reactive. Planned activities include routine servicing (such a lift, automatic door, or fire equipment servicing) or repairs from a previous inspection or defect with reactive maintenance being a response to customer requests or repairs to asset failure. By regularly undertaking maintenance activities the condition and functionality of the assets will help prolong their useful life.

The trend in maintenance budgets is shown in Table 8.2.1.

Table 8.2.1: Maintenance Budget Trends

Year	Asset	Maintenance Budget
2024	Water Buildings	$16,000
	Sewer Buildings	$15,000
2025	Water Buildings	$17,000
	Waste Buildings	$17,000

It is noted that the budget estimate does not include inflation. Council's finance department sets indexation in the financial reports. It is also noted whilst operational and maintenance cost are increasing the gap will widen between current budget and required funding.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this Lifecycle Management Plan and service risks considered in the Infrastructure Risk Management Plan.

Requests for both unplanned and planned maintenance can originate from internal and external sources. Staff assess and prioritise planned maintenance based on their experience and judgment. The tasks are then scheduled and organised using works management software.

8.2.1 Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 8.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

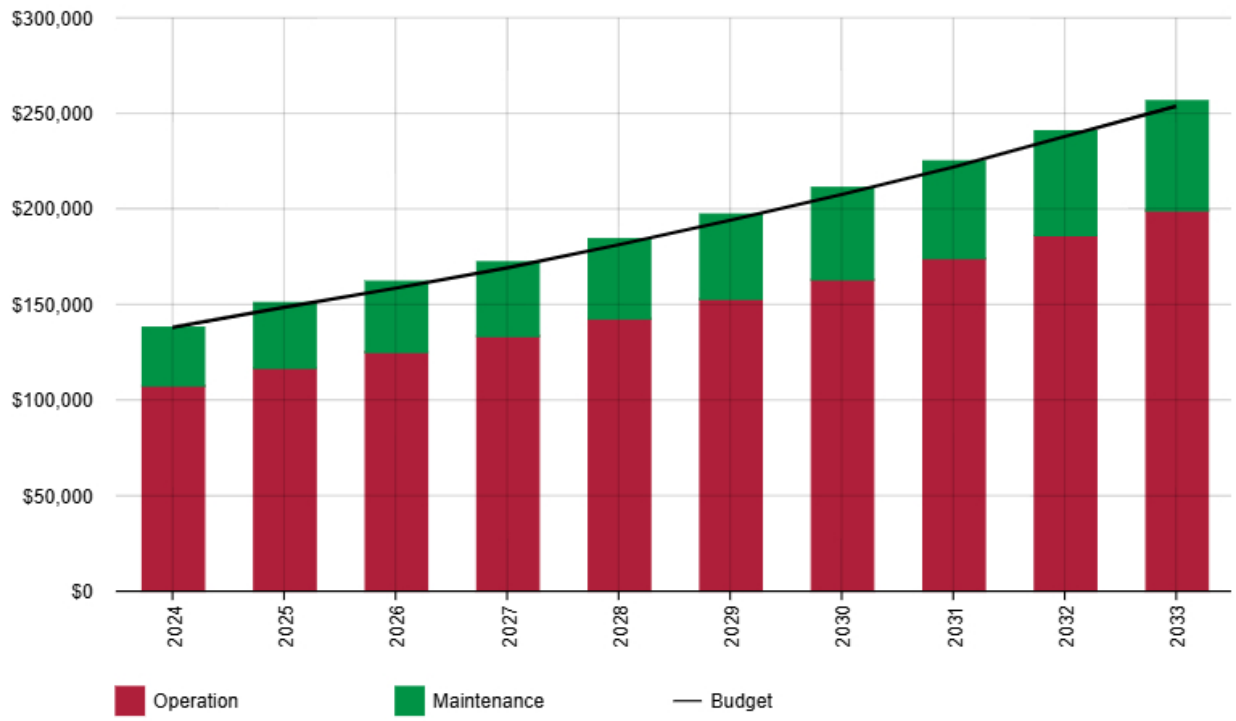


Figure 8.2: Operations and Maintenance Summary

All $ values are shown in current day dollars.

Figure 8.2 suggests that the operations and maintenance budget is sufficient, and Council will be able to maintain the current levels of service. Estimated available funding for the 10-year period is $4,910,360 or $491,036 on average per year as per the Long Term Financial Plan or Planned Budget. This is 121.22% of the cost to sustain the current level of service at the lowest lifecycle cost.

The information provided for this modelling is the best estimate based on current operation and maintenance costs from the water and sewer services asset owners.

The graph shows the forecast lifecycle cost over the planning period is steady. If there was an increase in acquisitions, then there will be related operations and maintenance costs showing on this graph after the year of acquisition. This is an area that will require continual monitoring if grant funding has been received or there is an allocation of capital budget. The graph does not show inflation as everything in the Lifecycle Management Plan is shown in current day dollars.

8.2.2 Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in the collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

Within Council's Asset Register the service level is defined as shown below. Currently this is not being used and will require further analysis to determine what Council requires. This is listed in the Improvement Plan.

Service Level

?Status - Code Is equal to A

1 - 5 of 5 records.

Selection Code	Short Description	Description	Status
2	MINOR DEFECTS	(SL 2) - Minor Defects Only	Active
3	MAINT REQUIRED	(SL 3) - Maint Req to Retain at Accepted Level of Service	Active
4	RENEWAL REQUIRED	(SL 4) - Requires renewal	Active
NA	Not Applicable	Not Applicable	Active
TBD	TBD	To Be Determined	Active

8.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The renewals identified in this Lifecycle Management Plan use the Asset Register data as well as condition, staff judgement, demand, utilisation.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 8.3.

Table 8.3: Useful Lives of Assets

Asset (Sub) Category	Useful life
Water & Sewer treatment / process buildings	50-75 years

The useful life for assets used in this Lifecycle Management Plan was based on the typical useful life shown in table 8.3 and of those determined by the valuer at the time of revaluation[19] (2002).

[19] *Review of Useful Life of Assets*

The environment, location, building materials and type were all taken into consideration in determining the actual useful life per building.

At present Council does not have a “typical” useful life for a building class. It is recommended a policy is needed to address this inconsistency.

8.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-t load limit); or
- Ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[20]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure
- Have high use and subsequent impact on users would be significant
- Have higher than expected operational or maintenance costs and
- Have potential to reduce life cycle costs by replacing it with a modern equivalent asset that would provide the equivalent service.[21]

Renewals are prioritised in the Long Tterm Financial Plan based on the condition, utilisation, function and service of the assets. While renewals identified in the Long Term Financial Plan are those which fit within our existing budget, we also account for renewals that are due and currently unfunded. In these cases, Council actively seeks grant funding to address the backlog. However, reliance on grants poses a risk, as this income stream is not guaranteed.

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 8.3.1.

[20] *IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.*
[21] *Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.*

Table 8.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Maintenance • Can we maintain our existing building assets to meet the expected levels of service as opposed to replacement of building assets prematurely? • Does the cost of maintenance outweigh the cost of replacement?	20%
Condition • Is the condition beyond our intervention levels? • What is the risk associated with not intervening?	20%
Service • What area does the asset service? • Where is the nearest available alternative? • What is the impact on community if removed and not replaced?	40%
Utilisation • What are the utilisation levels? • What is the impact if asset is removed?	10%
Function • Is the asset being used for its intended purpose?	10%
Total	**100%**

8.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 8.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

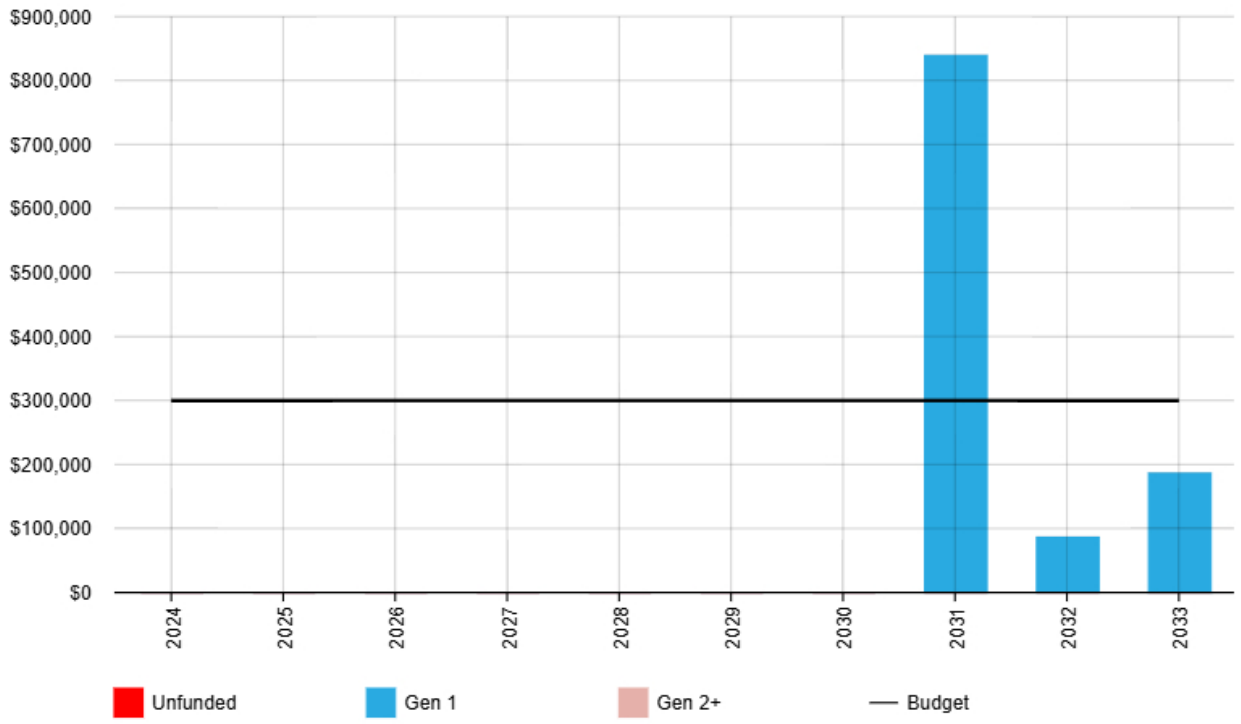


Figure 8.4.1: Forecast Renewal Costs

All $ values are shown in current day dollars.

Figure 8.4.1 shows the value of assets that are due for renewal based on the year of acquisition and useful life. There is no renewal backlog, however if there were they would be rolled up into the first year of this planning period and would be represented by the red bar in the graph.

The graph highlights there is insufficient budget for the renewal activities in 2031, however if the budget was to roll over each year, then there would be surplus funds for renewals. To ensure Council can maintain the lifecycle activities for all renewals a renewal budget will need to be considered. The useful life of buildings is greater than 20 years therefore there are no Gen2 assets.

8.5 Acquisition Plan

Acquisition refers to new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council through development contributions, however this is rare.

8.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrades and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrades and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria for Water and Sewer Buildings are detailed in Table 8.5.1.

Table 8.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Strategic Documents • Projected growth areas • Resourcing Strategy	60%
Affordability • What is the impact of the acquisition in relation to budget to cover the lifecycle? • Does Council have to co-contribute to the acquisition costs?	30%
Developer Contributions • Population growth • Demographics • Where is the nearest available alternative? • Community benefit / value • What is the impact of the acquisition in relation to budget to cover the lifecycle?	10%
Total	**100%**

8.5.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 8.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

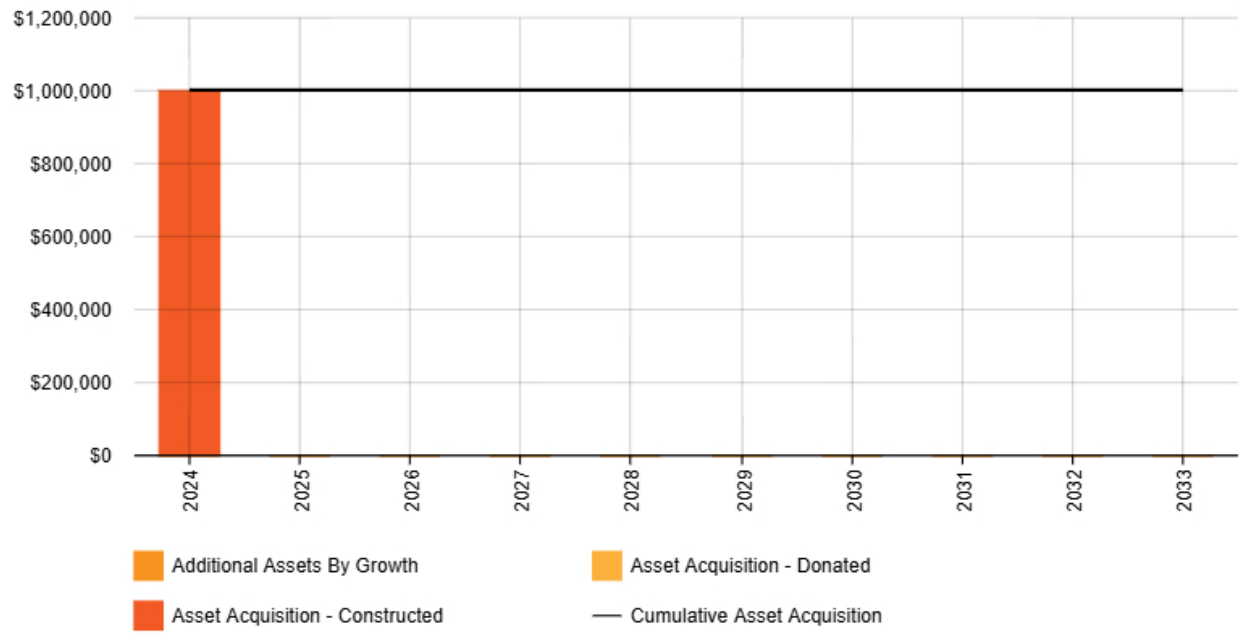


Figure 8.5.1: Acquisition Summary

All $ values are shown in current day dollars.

Figure 8.5.1 shows the constructed assets Council will be commissioning in 2024. The projects that contributed to this growth include the Stroud WTP machinery shed ($32,550), ST WPS Raw Water building ($145,000) and Taree Depot equipment shed ($824,000). There are no donated assets for Water and Sewer Buildings.

When Council commits to new assets, we must be prepared to fund future operations, maintenance and renewal costs. Council must also account for future depreciation when reviewing long term sustainability.

Expenditure on new assets and services in the capital works program will be accommodated in the Long Term Financial Plan, but only to the extent that there is available funding. The estimated growth rate of 0.17% per year will have a minor impact on the current budget for full lifecycle costs.

8.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There are no Water and Sewer Buildings identified for possible decommissioning and disposal in this Lifecycle Management Plan.

8.7 Summary of asset forecast costs

The financial projections from this Lifecycle Management Plan are shown in Figure 8.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

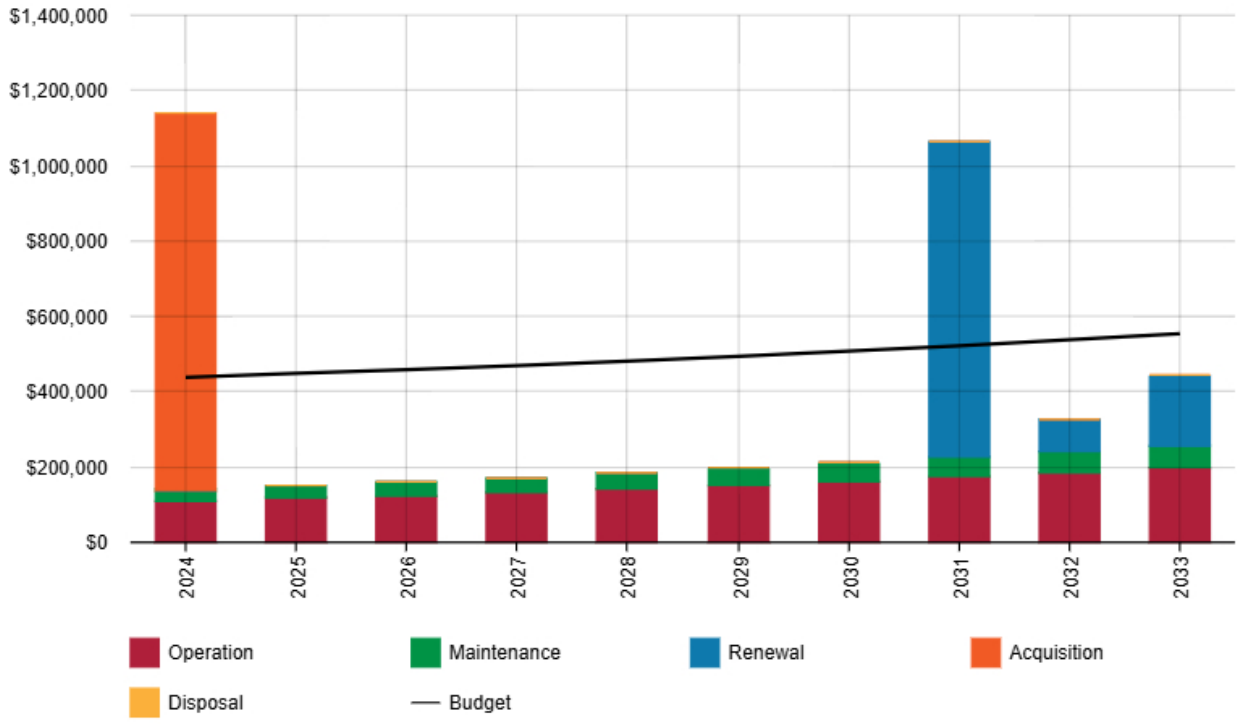


Figure 8.7.1: Lifecycle Summary

All $ values are shown in current day dollars.

Figure 8.7.1 indicates that:

- Estimated available funding for the 10-year period is $4,910,360 or $491,036 on average per year as per the Long Term Financial Plan or Planned Budget. This is 121.22% of the cost to sustain the current level of service at the lowest lifecycle cost.

- It is important to have a budget that covers the lifecycle costs as it ensures long term service sustainability. The modelling shows there is more than the required budget to cover operational, maintenance, renewal and acquisition costs and maintain the LOS.

- There is an opportunity to review the LOS and the budget to determine whether the is LOS too low or the budget too high.

RISK MANAGEMENT PLANNING

9 Risk Management Planning

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk Management – Principles and Guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'.

An assessment of risks[22] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

9.1 Critical Assets

Critical assets are those assets with a risk rating of 'Extreme' or 'High' which have a high consequence of failure but not necessarily a high likelihood of failure. The identification of critical assets and failure modes means that investigative activities, condition inspection programs, maintenance and capital expenditure plans can be effectively targeted.

Critical assets within Open Space are related to public health and wellbeing, compliance and service delivery and infrastructure and include playgrounds (equipment and soft-fall surfaces), sports fields and lighting. The critical Open Space assets which have been identified along with their typical failure mode, and the impact on service delivery, are summarised in Table 9.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 9.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Playgrounds	Structural Failure	Injury to users; civil claims against Council; increased financial costs to Council; damage to reputation
Sportsfield Lighting	Essential Service Failure	Inability to provide service to the community due to closure of facility, increased financial costs to Council; damage to reputation
Sports Courts	Structural Failure due to weather events	Inability to provide service to the community due to closure of facility, increased financial costs to Council; damage to reputation
Pools	Filtration & pumps failure	Water Quality - Public health ramifications & shutdown of services
Taree Airport Terminal	Loss of facility	Emergency services, courier, general aviation
Administration Buildings	Loss of facility	Impact on service delivery for Council's daily operations as well as being a control centre during emergency situations

[22] *Refer to MidCoast Council Risk Management Framework*

Critical Asset(s)	Failure Mode	Impact
Gloucester, Taree and Tuncurry Waste Management Centres	Inaccessible or loss of facility	Main waste facilities that service the entire MidCoast local government area If the sites are inaccessible during a disaster event this would create significant logistics issues and create health and safety risks for the community
WTP, STP, RTP, WPS, SPS buildings, e.g. Bootawa and Communication Infrastructure (COT) buildings	Loss of facility	Impact on service delivery for Council's daily operations and potential impact of not being able to deliver expected levels of service to the community

By identifying critical assets and failure modes Council can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

9.2 Risk Assessment

The risk management process used is shown in Figure 9.2 and is based on the fundamentals of International Standard ISO 31000:2018.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[23] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

[23] *Refer to MidCoast Council Risk Management Framework*

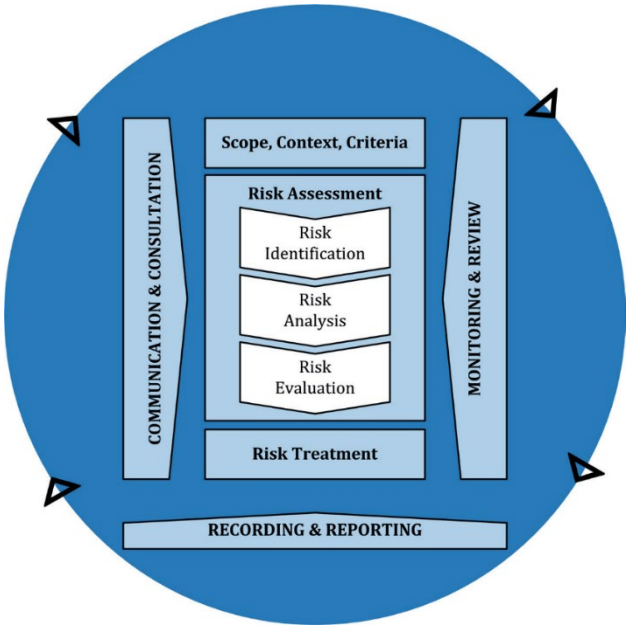


Fig 9.2 Risk Management Process – Abridged[24]

Critical risks are those assessed with 'Very High' (requiring immediate corrective action), and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan are shown in Table 9.2.

Table 9.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk (H,M,L)[25]	Treatment Costs
Playgrounds	Structural Failure – unsafe or defective playgrounds - Injury to users; civil claims against Council; increased financial costs to Council; damage to reputation	H	• Quarterly Inspection outcomes checked, & defects monitored • Independent safety and compliance audit undertaken on a triennial basis	M	• Quarterly Inspection outcomes checked, and defects monitored. • $24,600 ($300 per PG @ 82 sites)

[24] *Source: ISO 31000:2018, Figure 1, p9*
[25] *The residual risk is the risk remaining after the selected risk treatment plan is implemented*

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk (H,M,L)[25]	Treatment Costs
All Swimming Pools	Pump failure, water leaks, filtration failure, odour and noise issues Staff chemical burn	H	• Water quality (biological) testing) • Scheduled maintenance programs • On-going OH&S and materials handling training as required for staff	L	Unknown
Sportsgrounds	Field closure: - wet weather - drought		• Alternate venue • Improved drainage • provide irrigation • pest management plan • soil improvement programs		$100,000 pa for drainage and or irrigation– unknown extent of works Other works variable
Buildings General	Structural Failure – unsafe or defective buildings - Injury to users; civil claims against Council; increased financial costs to Council; damage to reputation	VH	• Inspection outcomes checked, & defects monitored	M	Unknown

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk (H,M,L)[25]	Treatment Costs
All Open Space assets	Climate change Impacts – reduction in useful life, increase in maintenance, loss of infrastructure, impact on community and tourism Inability to provide service to the community due to closure of facility Injury to users / public safety issues; claims against Council; increased litigation costs to Council; increased asset repair / replacement costs; damage to Council reputation	H	• Build better resilience strategies into planning phase of asset renewal and new • Utilise principles of MidCoast Council's Climate Change Strategy • Remove high risk and damaged assets from use. • Identify low-cost alternative treatment for maintenance and renewal with focus on cost effective operating costs	L	Unknown at this stage
Inspection Programs	• Insufficient staff resources to undertake inspections on all building assets, on time which could impact on injury to users which may result in fatality • Structural failure – unsafe of defective buildings could result in increased financial costs to Council	H	• Manage staffing levels to accommodate inspections • If unable to deliver scheduled inspection programs outsource as required for compliance	L	Ensure enough staff resources are available to undertake inspections – 1 additional staff $350 (pro-rata) per week

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk (H,M,L)[25]	Treatment Costs
All building assets	• Climate change Impacts – reduction in useful life, increase in maintenance, loss of infrastructure, impact on community and tourism • Inability to provide service to the community due to closure of facility • Injury to users / public safety issues; claims against Council; increased litigation costs to Council; increased asset repair / replacement costs; damage to Council reputation	H	• Build better resilience strategies into planning phase of asset renewal and new • Utilise principles of MidCoast Council's Climate Change Strategy • Remove high risk and damaged assets from use • Identify low-cost alternative treatment for maintenance and renewal with focus on cost effective operating costs	L	Unknown at this stage
Building Renewals Project Delivery	Poor design, scope or construction can cause damage, injury or asset failure	H	Project delivery staffed by qualified project managers	L	Unknown
Building Renewals	Poor planning, prioritisation, resourcing decisions and deferred renewal will cause failure to meet community service level expectations	H	Develop, establish and enforce AM procedure Monitor costs, ensure alternative supply arrangements are in place for critical materials	M/L	Unknown

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk (H,M,L)[25]	Treatment Costs
Waste Management Infrastructure	• Critical infrastructure failures e.g. weighbridge • Reduced service delivery • Public health issues • Environmental issues - e.g. contamination • Breach of regulatory requirements, external investigations, fines and penalties • Incidents, injuries & claims • Increased financial costs • Damage to reputation	H	• Waste Management Strategy 2030 & Long Term Financial Plan • Asset management - existing AMS • MidCoast Council Capital Works Plan • Regularly scheduled inspections for critical assets and proactive maintenance program • Environmental Management Plans • Compliance with design & construction standards, codes and specifications for new infrastructure • Engagement of appropriately skilled contractors and contract management • Budget reviews, planning processes, audits and contingencies • Insurance renewal process	M	Part of general operations

It is essential that these critical risks and costs are reported to management. Council's preferred risk treatment options & escalation table is shown in Figure 9.3.

Residual Risk Rating	Preferred risk treatment options	**Escalation:** minimum reporting / escalation level for decision to cease activity, continue or take other necessary actions
Extreme	**Preferred treatment options: Prevent, Avoid** → Cease activity, process or task until further directed. → Requires immediate escalation and active management through additional and effective treatment measures to reduce risk before proceeding → Detailed planning required in consultation with the Director (and/or MANEX/GM) to prepare a risk management plan	**Director** (escalate MANEX / GM as deemed necessary)
High	**Preferred Treatment Options: Prevent, Avoid, Transfer or Mitigate** → Subject to discussions with Manager (and/or Director), consider ceasing activity, process or task temporarily to consider alternative options or review risk treatment strategies to enhance adequacy and effectiveness. → Consider implementation of additional or improved controls to reduce the risk → Continue to monitor control effectiveness	**Manager** (escalate to Director as deemed necessary)
Medium	**Preferred Treatment Options: Prevent, Mitigate or Accept** → Subject to discussions with Supervisor, Co-ordinator or Team Leader (and/or Manager), review risk treatment strategies to determine their adequacy and effectiveness. → Consider implementation of additional or improved controls to reduce the risk → Continue to monitor control effectiveness	**Supervisor, Co-ordinator or Team Leader** (escalate to Manager as deemed necessary)
Low	**Preferred Treatment Options: Accept and identify corrective action** → Manage by existing routing procedures and work practices → Continue to monitor control effectiveness	**Responsible staff** (escalate as deemed necessary)

Figure 9.3: Treatment Options and Escalation

9.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Council is developing measures for resilience in service delivery and data is very much in the infancy stage. This has been identified in the Improvement Plan and will form part of future versions of this AM Plan. Council's current assessment of resilience is shown in Table 9.3 which includes the type of threats and hazards and the current measures that Council would consider, to ensure service delivery resilience.

Table 9.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Natural Disaster Floods	When designing parks with poor drainage look at works to raise height to 5% AEP flood level Aquatic infrastructure - strategic planning for resilience to limit potential loss, such as raising the height of the assets When building in areas on the flood plain, look at works to raise floor levels to 1% AEP flood level	Medium
Parks Infrastructure	Identify hazards impacting the deterioration of assets. These include impact of coastal erosion, natural disasters and climate change	Low

9.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

Effective asset management balances the trade-off between the organisation's required levels of service and tolerance for risk to ensure benefits are maximised with the resources available. Ensuring optimal balance between such factors within the constraints of resources means inherent trade-off to service and or risk. The implications are summarised below.

9.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Increasing maintenance on assets to prolong useful life without an increase in budget
- Renewing all infrastructure assets that are in a condition 4 and reaching the end of useful life
- Building new recycling infrastructure affordably in the region such as new Material Recycling Facilities without significant grant funding

Council is unable to significantly reduce service levels due to its authority as a Local Government entity, responsible for providing essential services to the community. The confines of labour and financial resource availability may limit Council's ability to deliver the full schedule of works and future developments.

9.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduction in the agreed LOS in some areas, unless new sources of revenue are found. For Council's swimming pool assets, the service level reduction may include a shortening of the annual pool season and / or daily opening hours

- Lower maintenance budgets will decrease the assets' useful life which in turn results in a reduction in quality and quantity of assets and increase in the amount of assets being taken out of use
- Not meeting community expectations to have assets meeting current and future needs
- Potential impact on tourist visitation or capacity to host major events
- Decrease in volunteer workforce, further exacerbating maintenance and LOS
- Increase in replacement costs
- Longer lead times for procurement of materials and assets
- Increased time to complete required works.

9.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Reduced safety to asset users
- Increased number of customer requests
- Increased community dissatisfaction and risk to Council's reputation
- Seek grant funds, and support community groups in seeking grants, for replacement of new assets and provision of assets associated with growth demand, where identified in Council's recreational strategic plans
- Having assets in the community that may be unfit for use
- Isolating high-risk and damaged assets from use
- Prioritising critical upgrades from restricted waste funds on waste management building to ensure compliance with the POEO act 1997
- Identifying low-cost alternatives treatments for maintenance and renewal with a focus on cost effective operating costs
- Undertaking proactive asset inspections based on defined asset points and monitor inspections outcomes, action defects
- When planning for asset renewals and acquisitions, looingk at building better resilience strategies and ensure the guidelines and principles of MidCoast Council's Climate Change Strategy are considered
- On-going WH&S and materials handling training as required for staff
- Outsourcing services to specialist contractors when required
- Supporting a strong volunteer base to maintain relevant Council assets

These actions and expenditures are considered and included in the forecast costs, and the Risk Management Plan.

FINANCIAL SUMMARY

10 Financial Summary

This section contains the financial requirements resulting from the information presented in previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

10.1 Financial Sustainability and Projections

10.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / proposed renewal costs for next 10 years), and
- Lifecycle Funding Ratio (proposed lifecycle budget for the next 10 years / proposed lifecycle outlays for the next 10 years shown in the AM Plan).

10.1.2 Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio considers the average forecast renewals versus the planned renewal budget over the next 10 years. It is a summary as a percentage of the short or medium term renewal lifecycle costs that are currently funded in the Planned Budget. The Asset Renewal Funding Ratio indicates the level of funds required for the optimal renewal of assets over the next 10-years.

Table 10.1.2: Asset Renewal Funding Ratio

Asset Renewal Category	Asset Renewal Funding Ratio	Average Forecast Renewals	Planned Renewal Budget
Open Space Assets and Swimming Pools [26]	106.89% [27]	$2,059,994	$2,202,003
Community Buildings	53.55%	$4,334,515	$2,321,177
Waste & Emergency Services Buildings	0.0%	$377,561	$0
Water & Sewer Buildings	270.26%	$111,006	$300,000

The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall where one exists, are illustrated in Appendix D.

[26] *This figure is inflated because of the above-average approved grants Council is receiving.*

[27] *AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9*

10.1.3 Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed, and affordable level of service to the community over a 10-year period. This provides input into 10-year Long Term Financial Plan and funding plan which aim to provide the required services in a sustainable manner.

This forecast work can be compared to the proposed (budget) operations, maintenance and renewal funding over the first 10 years of the planning period to identify any funding shortfall. This indicates as a % the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Table 10.1.3: Lifecycle Funding Ratio

Asset Renewal Category	10-year Average Proposed Budget	Yearly Funding Shortfall	10-year Lifecycle Funding Ratio
Open Space Assets and Pools	$12,803,866	$-398,643	96.98%
Community Buildings	$8,228,745	$-2,193,124	78.96%
Waste & Emergency Services Buildings	$3,239,285	$-833,221	79.54%
Water & Sewer Buildings	$491,036	$186,110	161.03%

As with the renewals, this ratio is slightly high because of the grant funding Council is receiving in the first 10 years, which in part addresses the renewal gap.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10-year life of the Long Term Financial Plan.

10.1.4 Forecast Costs (outlays) for the Long Term Financial Plan

Table 10.1.4 shows the forecast costs (outlays) required for consideration in the 10-year Long Term Financial Plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the Long Term Financial Plan.

We will manage any ‘gap’ by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs are shown in 2024 dollar values.

Table 10.1.4: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Asset Category	Acquisition ($)	Operation ($)	Maintenance ($)	Renewal ($)	Disposal ($)
2024	Open Space Assets & Pools	1,201,332	9,627,453	974,411	328,712	8,000
2025	Open Space Assets & Pools	3,507,668	9,784,242	990,253	482,742	0
2026	Open Space Assets & Pools	0	10,221,649	1,034,450	729,878	0
2027	Open Space Assets & Pools	0	10,221,649	1,034,450	1,633,220	0
2028	Open Space Assets & Pools	0	10,221,649	1,034,450	740,916	0
2029	Open Space Assets & Pools	0	10,221,649	1,034,450	1,505,781	0
2030	Open Space Assets & Pools	0	10,221,649	1,034,450	2,796,550	0
2031	Open Space Assets & Pools	0	10,221,649	1,034,450	3,239,159	0
2032	Open Space Assets & Pools	0	10,221,649	1,034,450	4,423,584	0
2033	Open Space Assets & Pools	0	10,221,649	1,034,450	4,719,396	0
2024	Community Buildings	786,042	4,135,478	1,772,090	670,537	16,000
2025	Community Buildings	0	4,148,245	1,777,593	38660	0
2026	Community Buildings	0	4,290,925	1,839,093	750,119	0
2027	Community Buildings	0	4,290,925	1,839093	569,918	0
2028	Community Buildings	0	4,290,925	1,839093	713,403	0
2029	Community Buildings	0	4,290,925	1,839093	4,784,182	0
2030	Community Buildings	0	4,290,925	1,839093	6,869,312	0
2031	Community Buildings	0	4,290,925	1,839093	10,825,197	0
2032	Community Buildings	0	4,290,925	1,839093	7,043,279	0

Year	Asset Category	Acquisition ($)	Operation ($)	Maintenance ($)	Renewal ($)	Disposal ($)
2033	Community Buildings	0	4,290,925	1,839,093	11,080,543	0
2024	Waste & Emergency Bldgs	262,5947	2,338,993	514,270	840,000	0
2025	Waste & Emergency Blds	0	2,760,065	605,799	0	0
2026	Waste & Emergency Blds	0	2,891,785	612,301	0	0
2027	Waste & Emergency Blds	0	2,960,622	618,997	17,800	0
2028	Waste & Emergency Blds	0	3,031,525	625,895	0	0
2029	Waste & Emergency Blds	0	3,105,455	632,999	328,060	0
2030	Waste & Emergency Blds	0	3,179,776	640,317	0	0
2031	Waste & Emergency Blds	0	3,257,254	647,854	890,511	0
2032	Waste & Emergency Blds	0	3,337,056	655,617	518,444	0
2033	Waste & Emergency Blds	0	3,869,252	663,613	1,180,795	0
2024	Water & Sewer Buildings	1,001,550	107,000	31,000	0	0
2025	Water & Sewer Buildings	0	116,994	34,701	0	0
2026	Water & Sewer Buildings	0	125,008	36,701	0	0
2027	Water & Sewer Buildings	0	133,584	38,701	0	0
2028	Water & Sewer Buildings	0	142,759	41,701	0	0
2029	Water & Sewer Buildings	0	152,577	44,701	0	0
2030	Water & Sewer Buildings	0	163,082	47,701	0	0
2031	Water & Sewer Buildings	0	174,323	50,701	837,646	0
2032	Water & Sewer Buildings	0	186,350	54,701	86,676	0
2033	Water & Sewer Buildings	0	199,219	57,701	185,735	0

10.2 Funding Strategy

The proposed funding for assets is outlined in Council's budget and Long Term Financial Plan.

The financial strategy determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

The funding strategy is to fully utilise the allocated budget for operations, maintenance and renewal and to take opportunity of grant funding to enable upgrade of existing and creation of additional assets.

10.3 Valuation Forecasts

10.3.1 Asset valuations

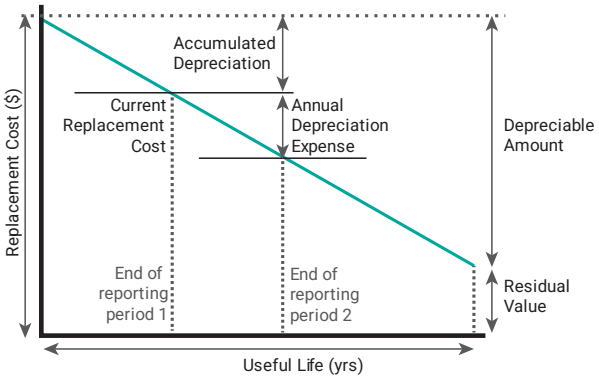


Figure 10.3.1: Valuation Terminology

Current Replacement Cost - the total value of the asset portfolio if replaced in today's dollars. In some jurisdictions the term Gross Replacement Cost is used

Depreciable Amount - the value of the asset portfolio that will be consumed over the asset's lives. Current Replacement Cost less any Residual Value

Depreciated Replacement Cost - the remaining value in the asset portfolio. Current Replacement Cost less the Accumulated Depreciation

Annual Depreciation Expense - the amount of the asset portfolio that is consumed every year. For the system calculation in NAMS+ this is estimated by using the Current Replacement Cost less the Residual Value divided by the Updated Useful Life

The best available estimates of the value of assets included in this AM Plan are shown in Table10.3.1 below. The assets are valued at Fair Value.

Table 10.3.1: Asset Valuation Estimates

Asset Renewal Category	Replacement Cost (Gross)	Depreciable Amount	Current Replacement Cost [28]	Annual Depreciation Expense
Open Space Assets and Swimming Pools	$77,225,996	$77,225,995	$45,886,108	$3,155,288
Community Buildings	$357,774,631	$357,774,631	$205,472,592	$9,392,798

[28] *Also reported as Written Down Value, Carrying or Net Book Value.*

Asset Renewal Category	Replacement Cost (Gross)	Depreciable Amount	Current Replacement Cost [28]	Annual Depreciation Expense
Waste & Emergency Services Buildings	$40,069,473	$40,069,473	$23,480,392	$1,072,548
Water & Sewer Buildings	$59,439,498	$59,439,498	$41,991,580	$1,240,853

These values, based on the information from the revaluation, are calculated from the Current Replacement Cost in the uploaded Asset Register. NAMS+ creates system calculated values that are summarised in the Asset Value Details.

10.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added to the service. Additional assets will generally add to the operations and maintenance needs in the longer term and will also require additional funds due to future renewals. Any additional assets will also add to future depreciation forecasts.

10.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM Plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

Indexing

Budget estimates do not include inflation. Council's Finance department sets indexation in the financial reports.

Operations and Maintenance Budget

Each department including Community Spaces, Emergency Services, Waste Services and Water Services was asked to provide their O&M budget for the next 10 years.

The maintenance and operations budget for Open Space Assets is managed by two arms of the Public Spaces Team being Community Assets and Open Space Operations. All management fees for public spaces and the cemeteries budget have been excluded

It is noted that the budget estimates for both operational and maintenance do not include inflation. Council's finance department sets indexation in the financial reports. It is also noted whilst operational and maintenance cost are increasing the gap will widen between current budget and required funding.

Asset Register

All assets are accounted for in the Asset Register and have been assigned a classification. For buildings valued at over $1M these assets have also been componentised in the register. Data cleansing and integrity is continually being addressed by asset officers. There is a high level of data confidence in the Asset Register.

Asset Financial Book

Asset revaluation is undertaken on a 3-year cycle by an external auditor. Council's financial asset accountant updates the financial books according to the revaluation.

Renewals

Actual renewal budgets provided by departmental managers / officers have been used in this AM Plan. Only confirmed grant funding for projects have been applied. No grant assumptions have been made outside of confirmed funding.

Acquisitions

There is no allocated budget for acquisitions. As grants are an unknown source of income, it has been estimated that $500,000 will be received for new acquisitions based on historical grant data over the last 5 years.

Available funding in Council's Section 7.11 Developer Contribution Reserves, has not been considered in this AM Plan. Furthermore there are no known developer acquisitions included where acquisition dates are within this planning period. Council is aware of developments; however no acquisition date is known at this stage. These have not been included in this AM Plan.

Flood-Affected Assets

Council has received emergency funding to repair and replace flood-affected assets. As shown in the modelling this has had an impact on the budget for those years.

10.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on an A - E level scale[29] in accordance with Table 10.5.1.

Table 10.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%

[29] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
E. Very Low	None or very little data held

The estimated confidence level for, and reliability of data used in this AM Plan is shown in Table 10.5.2.

Table 10.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Medium	Sourced from Council's strategic documents with some extrapolation and professional judgement applied
Growth projections	Medium - High	Growth predictions are based on data from census and recreation needs analysis
Acquisition forecast	High	Council has no budget for acquisitions. Known grant-funded acquisitions have been included for the first 2 years of the plan, assumptions past 2025 have been made based on past grant-funded projects
Operation forecast	Medium - High	Figures were based on the actual budget allocation and sourced from Council's Asset Officers / Managers. When actuals operational costs could not be determined accurately a % of the budget was applied based on the Asset Officer / Manager's advice
Maintenance forecast	Medium - High	Figures were based on the actual budget allocation and sourced from Council's Asset Officers / Managers. When actuals maintenance costs could not be determined accurately a % of the budget was applied based on the Asset Officer / Manager's advice
Renewal forecast - Asset values	High	Full asset valuation was undertaken by external valuations June 2022
- Asset useful lives	High	Useful life was determined by external asset valuer in 2022 and reviewed by asset owner
- Condition modelling	High	Full asset condition was undertaken by external valuations June 2022 and backed up from data collection from annual asset inspections
Disposal forecast	Low	No disposal forecasting is undertaken

The estimated confidence level for and reliability of data used in this AM Plan is **Medium / High**.

PLAN IMPROVEMENT AND MONITORING

11 Plan Improvement and Monitoring

11.1 Data and Information Sources

11.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is Council's enterprise Technology One software. Modules used within this software include asset registers, works management (defects, planned/scheduled works and unplanned works, finance registers and customer requests.

11.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data includes

- Strategic documents such as MidCoast Council's Asset Management Strategy, Community Strategic Plan, Community Engagement Strategy, Delivery Program, Operational Plan, Resourcing Strategy and Open Space Recreation Strategy
- Expertise knowledge from key staff members from the Asset Management Working Group and Operations Staff, Open Space Asset Officer and Asset Accountant

11.2 Improvement Plan

It is important that Council recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The Improvement Plan generated from this AM Plan is shown in Table 11.2.

Table 11.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Refine AM Plan to that of Community Assets only	OS Asset Officer & Projects Manager	Staff time	12 months
2	Ensure levels of service are developed based on performance measures legislation / operational needs / community needs and are continually measured and monitored	OS Asset Officer / Communications team / management	Staff time	12 months
3	Continue to review long-term financial forecasts	OS Asset Officer	Staff time	Ongoing
4	Utilise SAM functions of the asset register by entering data functionality, capacity and usage, service levels and delivery	OS Asset Officer	Staff time	24 months
5	Define asset service hierarchy in corporate asset register			
6	Develop Resilience Strategy for asset planning	OS Asset Officer & Manager Community Assets	Staff time	24 months

Task	Task	Responsibility	Resources Required	Timeline
7	Implement climate change strategy action plans	Sustainability team	Staff time	36 months

11.3 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

It will also be reviewed and updated annually to ensure it represents the current service levels, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long Term Financial Plan or will be incorporated into the Long Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 3 months of the next Council election.

11.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the Long Term Financial Plan
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the ‘global’ works program trends provided by the AM Plan
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into Council’s strategic planning documents and associated plans
- The Asset Renewal Funding Ratio achieving Council’s target of 100%

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- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- *MidCoast 2035* Community Strategic Plan (2025-2035)
- MidCoast Council Delivery Program (2025-2029)
- MidCoast Council Operational Plans
- MidCoast Council Resourcing Strategy including the:
  - MidCoast Council Asset Management Strategy (2024-2034)
  - Workforce Management Strategy,
  - Long Term Financial Plan and
  - ICT Strategy
- MidCoast Climate Change Strategy

APPENDICES

13 Appendices

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

Council does not fund acquisitions; they are either funded through grants or are acquired from community groups who were successful in their own grant applications or from development contributions. For the first 2 years of this planning period 2024-2025, only successful grants have been included. An estimate of $500,000 for future years has been provided for modelling purposes based on the asset officer's knowledge of successful grant applications over many planning periods.

Available funding in Council's Section 7.11 Developer Contribution Reserves, has not been considered in this AM Plan. Council is aware of other developments; however no acquisition date is known at this stage. These have not been included in this plan.

A.2 – Acquisition Project Summary

Table A2 – Acquisition Project Summary

Year	Constructed	Amount ($)		Year	Donated /Contributed	Amount ($)
Open Space & Swimming Pools						
2024	Black Head Skatepark	858,968		2024	Wade Park – Shade Sail	35,000
2024	Diamond Beach Pk Pathways and Drainage	59,000		2024	Solar Lights Regional Boat Ramp	9,000
2024	Harrington FOLA	26,364		2024	Coomba Park half court	12,000
2024	Wingham FOLA	100,000				
2025	Pelican Boardwalk Extn	3,507,668				
Community Buildings						
2024	Gloucester Pool Shade	157,000		2024	Stroud SG Clubhouse / Ame	314,513
2024	Gloucester Grandstand	786,042		2025	TGHN Clubhouse	300,000
				2025	Taree Basketball Stadium	12,000,000
Waste & Emergency Services Buildings						
2024	Tuncurry Sustainability Centre	1,502,547		2024	Stroud SES	2,500,000
2024	Wallaby Joe RFS	415,000		2024	Pacific Palms SES	1,140,000
2024	Johns River RFS	588,400				
2024	Wootton RFS Extension	120,000				
Water & Sewer Buildings						
2024	Stroud WTP Machin Shed	32,550				
2024	ST WPS 01 Raw Water	145,000				

Year	Constructed	Amount ($)		Year	Donated /Contributed	Amount ($)
	Building					
2024	Taree Depot Equip Shed	824,000				

A.3 – Acquisition Forecast Summary

Table A3 – Acquisition Forecast Summary

Year		Constructed	Donated	Growth
2024	Open Space Assets & Pools	$1,201,332	$56,000	0
	Community Buildings	$786,042	$314,513	0
	Waste & Emergency Services Buildings	$2,625,947	$3,640,000	0
	Water & Sewer Buildings	$1,001,550	0	0
2025	Open Space Assets & Pools	$3,507,668	0	0
	Community Buildings	0	$1,2300,000	0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Each department including Community Spaces, Emergency Services, Waste Services and Water Services was asked to provide their O&M budget for the next 10 years.

The maintenance and operations budget for Open Space Assets is managed by two arms of the Public Spaces Team being Community Assets and Open Space Operations. All management fees for public spaces and the cemeteries budget have been excluded.

It is noted that the budget estimates for both operational and maintenance do not include inflation. Council's finance department sets indexation in the financial reports. It is also noted whilst operational and maintenance cost are increasing the gap will widen between current budget and required funding.

B.2 – Operation Forecast Summary

Table B2 – Operation Forecast Summary

Year		Operation Forecast ($)	Additional Operation Forecast ($)	Total Operation Forecast ($)
2024	Open Space Assets & Pools	9,627,453	156,789	9,627,453
2025	Open Space Assets & Pools	9,627,453	437,406	9,784,242
2026 - 2033	Open Space Assets & Pools	9,627,453	0	10,221,649
2024	Community Buildings	4,135,478	12,766	4,135,478
2025	Community Buildings	4,135,478	142,680	4,148,245
2026 - 2033	Community Buildings	4,135,478	0	4,290,925
2024	Waste & Emergency Buildings	2,338,993	421,072	2,338,993
2025	Waste & Emergency Buildings	2,338,993	0	2,760,065
2026	Waste & Emergency Buildings	2,470,713	0	2,891,785
2027	Waste & Emergency Buildings	2,539,550	0	2,960,622
2028	Waste & Emergency Buildings	2,610,453	0	3,031,525
2029	Waste & Emergency Buildings	2,684,383	0	3,105,455
2030	Waste & Emergency Buildings	2,758,704	0	3,179,776
2031	Waste & Emergency Buildings	2,836,182	0	3,257,254
2032	Waste & Emergency Buildings	2,915,984	0	3,337,056
2033	Waste & Emergency Buildings	3,448,180	0	3,869,252
2024	Water & Sewer Buildings	107,000	2504	107,000
2025	Water & Sewer Buildings	114,490	0	116,994
2026	Water & Sewer Buildings	122,504	0	125,008
2027	Water & Sewer Buildings	131,080	0	133,584

Year		Operation Forecast ($)	Additional Operation Forecast ($)	Total Operation Forecast ($)
2028	Water & Sewer Buildings	140,255	0	142,759
2029	Water & Sewer Buildings	150,073	0	152,577
2030	Water & Sewer Buildings	160,578	0	163,082
2031	Water & Sewer Buildings	171,819	0	174,323
2032	Water & Sewer Buildings	183,846	0	186,350
2033	Water & Sewer Buildings	196,715	0	199,219

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Each department including Community Spaces, Emergency Services, Waste Services and Water Services was asked to provide their O&M budget for the next 10 years.

The maintenance and operations budget for Open Space Assets is managed by two arms of the Public Spaces Team being Community Assets and Open Space Operations. All management fees for public spaces and the cemeteries budget have been excluded

It is noted that the budget estimates for both operational and maintenance do not include inflation. Council's finance department sets indexation in the financial reports. It is also noted whilst operational and maintenance cost are increasing the gap will widen between current budget and required funding.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year		Maintenance Forecast ($)	Additional Maintenance Forecast ($)	Total Maintenance Forecast ($)
2024	Open Space Assets & Pools	97,4411	15,842	974,411
2025	Open Space Assets & Pools	974,411	44,197	990,253
2026 - 2033	Open Space Assets & Pools	974,411	0	1,034,450
2024	Community Buildings	1,772,090	5,503	1,772,090
2025	Community Buildings	1,772,090	61,500	1,777,593
2026 - 2033	Community Buildings	1,772,090	0	1,839,093
2024	Waste & Emergency Buildings	514,270	85,217	514,270
2025	Waste & Emergency Buildings	520,582	0	605,799
2026	Waste & Emergency Buildings	527,084	0	612,301
2027	Waste & Emergency Buildings	5337,80	0	618,997
2028	Waste & Emergency Buildings	540,678	0	625,895
2029	Waste & Emergency Buildings	547,782	0	632,999
2030	Waste & Emergency Buildings	555,100	0	640,317
2031	Waste & Emergency Buildings	562,637	0	647,854
2032	Waste & Emergency Buildings	570,400	0	655,617
2033	Waste & Emergency Buildings	578,396	0	663,613
2024	Water & Sewer Buildings	31,000	701	31,000
2025	Water & Sewer Buildings	34,000	0	34,701
2026	Water & Sewer Buildings	36,000	0	36,701
2027	Water & Sewer Buildings	38,000	0	38,701

Year		Maintenance Forecast ($)	Additional Maintenance Forecast ($)	Total Maintenance Forecast ($)
2028	Water & Sewer Buildings	41,000	0	41,701
2029	Water & Sewer Buildings	44,000	0	44,701
2030	Water & Sewer Buildings	47,000	0	47,701
2031	Water & Sewer Buildings	50,000	0	50,701
2032	Water & Sewer Buildings	54,000	0	54,701
2033	Water & Sewer Buildings	57,000	0	57,701

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Actual renewal budgets provided by departmental managers / officers have been used in this AM Plan. Only confirmed grant funding for projects have been applied. No grant assumptions have been made outside of confirmed funding.

D.2 – Renewal Project Summary

Table D2 - Renewal Project Summary

Year	Renewal Forecast	Renewal Budget
2024 Open Space Assets and Pools	**Annual Renewal Budget**	
	Playgrounds Renewals	$320,000
	OS Capital Renewal (Furniture, shelters, fencing)	$150,000
	Wharfs & Jetties	$100,000
	Signage	$50,000
	MALC, GLAC, Pools	$300,000
	Approved Grants	
	Allworth Fishing Jetty	$101,302
	Allworth Swimming Enclosure	$200,000
	Bulahdelah SG Power	$250,000
	Bulahdelah Tennis Courts upgrade	$150,000
	Coomba Park Swimming Enclosure	$208,100
	NAC Heros Bay	$159,000
	TG Pontoon and Jetty	$841,974
	Pacific Palms Sports Lighting	$288,399
	MV Hockey lighting upgrades	$125,000
	Forster Tennis fence	$240,000
	Flood Recovery Funding	
	Wharfs & Jetties, boat ramps, Billabong Park Playground softfall, Shelters Chrissy Gollan Park, Queen Elizabeth Park (playground, shelters, BBQ)	$5,766,249
2024 Community Buildings	**Annual Renewal Budget**	
	Community Buildings	$750,000
	Commercial Buildings	$65,000
	Approved Grants	
	Forster SLSC	$8,000,000
	Barrington Hall Upgrades	$100,000

Year	Renewal Forecast	Renewal Budget
	Esmond Hogan	$500,000
	Pacific Palms Hall Upgrades	$500,000
	Taree Albert Street Amenities Upgrade	$500,000
	Taree Rec Ground - Danny Buderus Amenities Refurb	$655,000
	Tea Gardens Library	$480,767
	Cundletown Sports Field Amenities Upgrade	$411,003
2025 onwards	**Annual Renewal Budget**	
	Playgrounds Renewals	$320,000
	OS Capital Renewal (Furniture, shelters, fencing)	$150,000
	Wharfs & Jetties	$100,000
	Signage	$50,000
	MALC, GLAC, Pools	$300,000
	Community Buildings	$750,000
	Grants	
	Grant Assumption	$500,000

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year		Renewal Forecast ($)	Renewal Budget ($)
2024	Open Space Assets & Pools	328,712	9,249,024
2025	Open Space Assets & Pools	482,742	1,419,000
2026	Open Space Assets & Pools	729,878	1,419,000
2027	Open Space Assets & Pools	1,633,220	1,419,000
2028	Open Space Assets & Pools	740,916	1,419,000
2029	Open Space Assets & Pools	1,5057,81	1,419,000
2030	Open Space Assets & Pools	2,796,550	1,419,000
2031	Open Space Assets & Pools	3,239,159	1,419,000
2032	Open Space Assets & Pools	4,423,584	1,419,000
2033	Open Space Assets & Pools	4,719,396	1,419,000
2024	Community Buildings	670,537	11,961,770
2025	Community Building	38,660	1,250,000
2026	Community Building	750,119	1,250,000

Year		Renewal Forecast ($)	Renewal Budget ($)
2027	Community Building	569,918	1,250,000
2028	Community Building	713,403	1,250,000
2029	Community Building	4,784,182	1,250,000
2030	Community Building	6,869,312	1,250,000
2031	Community Building	10,825,197	1,250,000
2032	Community Building	7,043,279	1,250,000
2033	Community Building	11,080,543	1,250,000
2024	Waste & Emergency Buildings	840,000	0
2025	Waste & Emergency Buildings	0	0
2026	Waste & Emergency Buildings	0	0
2027	Waste & Emergency Buildings	17,800	0
2028	Waste & Emergency Buildings	0	0
2029	Waste & Emergency Buildings	328,060	0
2030	Waste & Emergency Buildings	0	0
2031	Waste & Emergency Buildings	890,511	0
2032	Waste & Emergency Buildings	518,444	0
2033	Waste & Emergency Buildings	1,180,795	0
2024	Water & Sewer Buildings	0	30,0000
2025	Water & Sewer Buildings	0	30,0000
2026	Water & Sewer Buildings	0	30,0000
2027	Water & Sewer Buildings	0	30,0000
2028	Water & Sewer Buildings	0	30,0000
2029	Water & Sewer Buildings	0	30,0000
2030	Water & Sewer Buildings	0	30,0000
2031	Water & Sewer Buildings	837,646	30,0000
2032	Water & Sewer Buildings	86,676	30,0000
2033	Water & Sewer Buildings	185,735	30,0000

D.4 – Renewal Plan

The 10-year renewal plan is listed below by asset class

Table D4 – Renewal Plan by Asset Class

Community Buildings

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
16000112	Ellenborough Falls - Kiosk	-4	2020	2024	10,000	50
16000223	DEMOLISH - Harrington Esmond Hogan Park	-4	2020	2024	530,197	40
16000300	Old Bar Mud Bishops Amenities	-1	2023	2024	103,830	59
16000546	Manning Regional Art Gallery Garden Shed	-1	2023	2024	4,418	13
16000501	Wingham Storage Shed	0	2024	2024	22,092	50
16000424	TG Works Depot - Site Shed	1	2025	2025	38,660	20
16000338	Stroud Showground - Mexon Pavilion	2	2026	2026	240,798	50
16001366	Main Beach - Kiosk/Amenities / Awning Internal Finishes	2	2026	2026	509,321	14
16001364	Main Beach - Kiosk/Amenities / Awning Electrical	3	2027	2027	135,819	20
16001341	Community Hall/Meals-on-Wheels/Community – Internal Finishes	3	2027	2027	434,099	14
16000309	Pindimar Foreshore - Volunteers Storage	4	2028	2028	5,523	20
16001367	Main Beach - Kiosk/Amenities / Awning Mechanical	4	2028	2028	169,774	20
16001261	Tea Gardens Works Depot - Stores/Workshop - Structure	4	2028	2028	160,164	20
16000455	Tuncurry Works Depot - Call-Out Shed	4	2028	2028	75,111	20
16000653	Wingham Sport Complex - Mechanical	4	2028	2028	302,831	20
16001247	Tuncurry Works Depot - Admin - Internal Finishes	5	2029	2029	186,729	14
16001396	Sports Complex - Amenities Rugby – Internal Finishes	5	2029	2029	587,635	14
10010857	Crowdy Head SLSC	5	2029	2029	1,401,433	14

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Clubhouse - Internal Finishes					
16000013	Boomerang Beach Amenities Block (north)	5	2029	2029	88,366	20
16001385	School of Arts/Pre-school Bulahdelah Mechanical	5	2029	2029	120,819	20
10010793	Forster Tuncurry Tennis Club - Clubhouse - Internal Finishes	5	2029	2029	290,228	14
16001192	Rec Centre Mechanical Components	5	2029	2029	396,588	20
16000269	Mondrook Old School House (Playgroup)	5	2029	2029	208,765	75
16001342	Community Hall/Meals-on-Wheels/Community - Mechanical	5	2029	2029	130,230	20
16001372	Pre-school/Kindergarten Yamba Street Internal Finishes	5	2029	2029	391,021	14
16000355	Stroud Workshop Depot - Tool Room	5	2029	2029	57,438	75
16000354	Stroud Workshop Depot - Workshop Building	5	2029	2029	206,556	75
16001379	School of Arts/Pre-school Mechanical	5	2029	2029	182,653	20
16000378	Taree Dwelling - 29 Mackay Street	5	2029	2029	425,263	75
16000380	Taree Mitchell Reserve - Amenities Block	5	2029	2029	110,458	75
16000232	Jimmys Beach Sailing Club	6	2030	2030	167,896	20
16001339	Community Hall/Meals-on-Wheels/Community - Electrical	6	2030	2030	181,811	20
16001310	Nabiac Showground - Public Hall Mechanical	6	2030	2030	102,129	20
16001214	Senior Citizens Centre - Electrical	6	2030	2030	143,153	20
16001216	Senior Citizens Centre - Mechanical	6	2030	2030	143,153	20
16001322	Aquatic & Leisure Centre - Internal Finishes	6	2030	2030	36,05,784	14
16000014	Boomerang Beach	6	2030	2030	68,484	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Amenities Block (south)					
16001248	Tuncurry Works Depot - Admin Bld – Mechanical	6	2030	2030	124,486	20
16001245	Tuncurry Works Depot - Admin – Electrical	6	2030	2030	124,486	20
16001355	Kindilan Child Care Centre Internal Finishes	6	2030	2030	656,451	14
10010878	Wingham Sport Complex - Plumbing/Hydraulics	6	2030	2030	264,977	30
16000568	Wingham Cout House Neighbour Ctr Mechanical	6	2030	2030	150,885	20
16000652	Wingham Sport Complex – Electrical	6	2030	2030	378,539	30
16000651	Wingham Sport Complex - Internal Finishes	6	2030	2030	757,078	25
16000459	Tuncurry Works Depot - Parks Shed	7	2031	2031	179,802	20
16001402	Sports Complex - Grandstand/Amen – Internal Finishes	7	2031	2031	516,059	14
16000605	MEC - Mechanical	7	2031	2031	1,885,294	20
16001275	Tea Gardens District Office/Visitors/Craft Centre – Internal Finishes	7	2031	2031	557,812	14
16001281	Tea Gardens Library - Internal Finishes	7	2031	2031	407,589	14
16000556	Cuddlepie Day Care Centre mechanical	7	2031	2031	172,756	20
10010859	Crowdy Head SLSC Clubhouse - Mechanical	7	2031	2031	400,410	20
10010779	Main Beach - Kiosk/Amenities / Awning Plumbing	7	2031	2031	118,842	30
10010772	Pacific Palms Community Centre/hall - Internal	7	2031	2031	385,498	14
16001580	Community/Senior Citizens Centre - Roof	7	2031	2031	351,919	20
10010781	Forster Arts & Crafts Centre – Internal Finishes	7	2031	2031	728,745	14
10010795	Forster Tuncurry Tennis Club - Clubhouse – Electrical	7	2031	2031	116,091	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10010796	Forster Tuncurry Tennis Club - Clubhouse – Mechanical	7	2031	2031	116,091	20
10010920	Library Plumbing/Hydraulics (Denison St)	7	2031	2031	111,187	30
16001198	Library Electrical components (as part of	7	2031	2031	127,071	30
10010824	North Arm Cove Community Centre – Internal Finishes	7	2031	2031	320,880	14
16000657	EG Trad Amenities - Internal Finishes	7	2031	2031	709,415	14
16001370	Pre-school/Kindergarten Yamba Street Electrical	7	2031	2031	156,408	20
10010818	Harrington Marine Rescue-Amenities - Internal finishes	7	2031	2031	281,944	14
10010820	Harrington Marine Rescue-Amenities – Mechanical	7	2031	2031	169,166	20
16000638	Amenities /Kiosk/Store Internal Finishes	7	2031	2031	737,251	25
16000640	Amenities /Kiosk/Store Mechanical	7	2031	2031	252,772	20
16000611	MALC - Mechanical	7	2031	2031	1,480,576	20
16000676	Basketball Stadium - Mechanical	7	2031	2031	468,783	20
16001288	Public Hall /Library/Offices - Stroud Mechanical	7	2031	2031	72,836	20
16000562	Ormsby - Mechanical	8	2032	2032	420,071	20
16000664	VIC - Mechanical	8	2032	2032	252,551	20
10010819	Harrington Marine Rescue-Amenities – Electrical	8	2032	2032	101,500	20
16001373	Pre-school/Kindergarten Yamba Street Mechanical	8	2032	2032	130,340	20
16001197	Library Internal Finishes	8	2032	2032	476,515	25
16001210	Aged Units Hay St Mechanical	8	2032	2032	141,717	20
16001208	Aged Units Hay St Electrical	8	2032	2032	70,859	20
16001213	Senior Citizens Centre - Internal Finishes	8	2032	2032	371,216	25
16000146	Forster Volunteers Shed (rear) The Mews	8	2032	2032	5,523	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10010785	Forster Arts & Crafts Centre – Mechanic	8	2032	2032	291,498	20
10010783	Forster Arts & Crafts Centre – Electrical	8	2032	2032	291,498	20
10010790	Forster Arts & Crafts Centre – Roof	8	2032	2032	141,340	20
10010800	Forster Arts Society/Bridge Club – Internal Finishes	8	2032	2032	666,061	14
16001578	Community/Senior Citizens Centre – Internal finishes	8	2032	2032	2,241,480	14
16000542	Airport Terminal - Mechanical	8	2032	2032	234,833	20
10010858	Crowdy Head SLSC Clubhouse - Electrical	8	2032	2032	280,287	20
16001348	Court House Ann Street Bulahdelah Mechanical	8	2032	2032	139,111	20
16000574	Wingham Town Hall - Mechanical	8	2032	2032	362,390	20
16001390	Tunc Sports Complex - Amenities Block Internal finishes	8	2032	2032	424,489	14
16001356	Kindilan Child Care Centre Mechanical	9	2033	2033	218,817	20
16001283	Tea Gardens Library - Roof	9	2033	2033	106,592	20
16001277	Tea Gardens District Office/Visitors/Craft Centre - Roof	9	2033	2033	213,736	20
16001394	Sports Complex - Amenities Rugby - Electrical	9	2033	2033	117,527	20
16000425	TG Works Depot - Storage Shed	9	2033	2033	36,451	20
16000554	Cuddlepie Day Care Centre Internal Finishes	9	2033	2033	518,268	25
10010935	Court House Ann Street Bulahdelah Plumbing	9	2033	2033	162,296	30
10010940	School of Arts/Pre-school Bulahdelah Hydraulic	9	2033	2033	140,955	30
10010768	Coomba Community Hall - Mechanical	9	2033	2033	89,073	20
16001579	Community/Senior Citizens Centre - Mechanical	9	2033	2033	711,017	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
16001576	Community/Senior Citizens Centre - Electrical	9	2033	2033	711,017	20
16000132	Forster - Leased - 3 Lake St	9	2033	2033	498,165	59
10010812	Cape Hawke SLSC Clubhouse – Internal Finishes	9	2033	2033	988,155	14
10010922	Senior Citizens Centre - Plumbing/Hydraulic	9	2033	2033	114,523	30
10010919	Rec Centre Plumbing/Hydraulics	9	2033	2033	347,014	30
16000236	Hawks Nest Myall Park Changeroom Amenities	9	2033	2033	521,361	59
10010934	Community Hall/Meals-on-Wheels/Community - Hydraulic	9	2033	2033	151,935	30
10010829	North Arm Cove Community Centre - Roof	9	2033	2033	88,974	20
16000622	Workshop/Stores Internal Finishes	9	2033	2033	586,862	25
16000609	MALC - Internal Finishes	9	2033	2033	1,974,102	25
16000633	ATC Valley Skills - Mechanical	9	2033	2033	1,140,919	20
16000564	Ormsby House - Internal Finishes	9	2033	2033	1,050,178	25
16001287	Public Hall /Library/Offices - Stroud Internal Finishes	9	2033	2033	242,786	25
16001376	School of Arts/Pre-school Electrical	9	2033	2033	228,316	30
16001305	Stroud Showground - Produce Pavilion	9	2033	2033	121,504	50
16001378	School of Arts/Pre-school Internal Finishes	10	2034	2034	570,791	25
10010867	Ormsby - Plumbing/Hydraulics	10	2034	2034	294,050	30
16000561	Ormsby - Electrical	10	2034	2034	420,071	30
16000674	Basketball Stadium – Internal Finishes	10	2034	2034	1,171,957	25
10010873	MALC - Plumbing/Hydraulics	10	2034	2034	690,936	30
10010876	Amenities /Kiosk/Store Plumbing/Hydraulic	10	2034	2034	147,450	30

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
16000624	Workshop/Stores Mechanical	10	2034	2034	273,869	20
10010931	Nabiac Showground - Public Hall Plumbing/Hydraulic	10	2034	2034	119,151	30
10010825	North Arm Cove Community Centre – Electrical	10	2034	2034	128,352	20
10010826	North Arm Cove Community Centre - Mechanical	10	2034	2034	128,352	20
16001190	Rec centre Internal Finishes	10	2034	2034	991,469	25
16001207	Aged Units Hay St Internal Finishes	10	2034	2034	425,152	25
16001320	Aquatic & Leisure Centre - Electrical	10	2034	2034	1442,314	20
16001323	Aquatic & Leisure Centre - Mechanical	10	2034	2034	144,2314	20
16001324	Aquatic & Leisure Centre - Roof	10	2034	2034	1,020,713	20
10010774	Pacific Palms Community Centre/hall - Mechanical	10	2034	2034	154,199	20
10010777	Pacific Palms Community Centre/hall - Roof	10	2034	2034	130,920	20
16000510	Elizabeth Beach Volunteers Storage	10	2034	2034	5,523	20
10010773	Pacific Palms Community Centre/hall - Electrical	10	2034	2034	154,199	20
16001384	School of Arts/Pre-school Bulahdelah Internal Finishes	10	2034	2034	407,126	25
16001347	Court House Ann Street Bulahdelah Internal Finishes	10	2034	2034	46,3702	25
16000593	Wingham Library Mechanical	10	2034	2034	214,730	20
16001404	Sports Complex - Grandstand/Amen - Roof	10	2034	2034	476,736	20
16001397	Sports Complex - Amenities Rugby - Mechanical	10	2034	2034	167,896	20
16001398	Sports Complex - Amenities Rugby - Roof	10	2034	2034	146,136	20
16001353	Kindilan Child Care Centre Electrical	10	2034	2034	262,580	20
16000461	Tuncurry Works Depot - Store	10	2034	2034	444,040	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
16000458	Tuncurry Works Depot - Cemetery Shed	10	2034	2034	18,778	20
16001392	Tuncurry Sports Complex - Amenities Block Roof	10	2034	2034	102,891	20

Waste & Emergency Services Buildings

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10005529	Tuncurry WMC - New MRF/Office Building	0	2024	2024	673,000	0
10005423	Tuncurry MRF - Wash Bay	0	2024	2024	167,000	0
20720220	Waste Management Centre - Oil Shed	3	2027	2027	17,800	3
16000428	Tea Gardens Landfill - Men's Shed	5	2029	2029	328,060	5
10010840	Tea Gardens WMC - Site Office & Tip Shop – Internal Finishes	7	2031	2031	204,126	7
16000587	Fire Emergency Control Centre Mechanical	7	2031	2031	452,214	7
16000317	Smiths Lake Bush Fire Shed Smiths Lake	7	2031	2031	234,171	7
16000194	Gloucester RFS - Training Cell	8	2032	2032	60,752	8
10010832	Taree SES Headquarters/Store - Mechanical	8	2032	2032	139,574	8
16000106	Tuncurry Waste Management Centre	8	2032	2032	318,118	8
16000102	Tuncurry WMC - Storage Unit	9	2033	2033	58,543	9
16000104	Tuncurry WMC - Tip Shop	9	2033	2033	652,806	9
16000470	Tuncurry RFS Fire Control Building No 1	9	2033	2033	136,968	9
16000064	Charlotte Bay SES - Storage Shed	9	2033	2033	332,478	9
16000222	Harrington SES Esmond Hogan Park	10	2034	2034	258,471	10
16000268	Mitchells Island Rural Fire	10	2034	2034	192,197	10

	Service					
16000585	Fire Emergency Control Centre Internal Finishes	10	2034	2034	339,161	10

Water & Sewer Buildings

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
16001070	TG WTP 01 - Treatment Building - Fitout	7	2031	2031	171,320	14
16001082	TU RTP - Process Building - Internal Finishes	7	2031	2031	140,171	14
16001272	Tunc Works Depot - Water Services – Structure	7	2031	2031	340,420	20
16001269	Tunc Works Depot - Water Services - Internal Finishes	7	2031	2031	185,735	14
16001270	Tunc Works Depot - Water Services - Mechanical	8	2032	2032	86,676	20
16001268	Tunc Works Depot - Water Services - Electrical	9	2033	2033	185,735	20
16001271	Tunc Works Depot - Water Services - Roof	10	2034	2034	328,225	20

Community Assets & Swimming Pools

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10005821	Retaining Wall Forster Ocean Baths	-1	2023	2024	111,109	3
Group	Furniture - Bubbler (Group)	0	2024	2024	0	10
Group	Furniture - Seats (Group)	0	2024	2024	0	15
13205184	Playground - Barton Walk Taree	0	2024	2024	44,183	14
13205237	Playground - Winton Reserve Taree	0	2024	2024	22,092	14
13205397	Playground - Apex Park Wingham	0	2024	2024	66,275	14
10207781	BBQ Rotary Park Chatham	0	2024	2024	22,092	10
10105202	BBQ x 2 John Wright Park Tuncurry	0	2024	2024	44,183	10

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10206284	Cricket Wicket Syn Central Park Wingham	0	2024	2024	11,046	20
10209001	Signage Shelter - Wingham	0	2024	2024	7,732	20
10105379	BBQ Point Road Tuncurry	1	2025	2025	22,092	10
10102678	BBQ Tuncurry Rockpool (facing bridge)	1	2025	2025	22,092	10
10105580	BBQ Tuncurry Rockpool (facing amenities)	1	2025	2025	22,092	10
10207126	BBQ Horrace Dean Memorial Park Tinonee	1	2025	2025	2,2092	10
10207150	BBQ Tinonee Recreation Reserve	1	2025	2025	22,092	10
10105404	BBQ Double Jimmys Beach Day Area Beach	1	2025	2025	22,092	10
10206733	BBQ Old Bar Park (near playground)	1	2025	2025	22,092	10
10206804	BBQ Old Bar Tennis Courts	1	2025	2025	22,092	10
10103127	BBQ John Debert Reserve Smiths Lake	1	2025	2025	22,092	10
10207238	BBQ Muir Park Crowdy Head	1	2025	2025	4,418	10
10206362	BBQ Cundletown Park	1	2025	2025	22,092	10
10206380	BBQ Market Square Cundletown	1	2025	2025	22,092	10
10105615	BBQ John Holland Park Forster	1	2025	2025	22,092	10
10105407	BBQ Palmgrove Park (facing centre)	1	2025	2025	22,092	10
10106192	BBQ Palmgrove Park (closest to carpark)	1	2025	2025	22,092	10
10105361	BBQ Pebbly Beach Playground Forster	1	2025	2025	22,092	10
10104372	BBQ Elizabeth Reserve Forster Keys	1	2025	2025	11,046	10
10001391	Concrete around Wingham Pool	1	2025	2025	82,843	30
10001297	Pool Pump Black Head Ocean Baths	1	2025	2025	4,418	5
10000839	Pool Pump Forster Ocean Baths	1	2025	2025	5,523	5

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
13103078	Playground - Forster Town Park	1	2025	2025	33,137	10
Group	Furniture - Picnic Setting (Group)	1	2025	2025	944	15
Group	Furniture - Bubbler (Group)	1	2025	2025	600	10
Group	Fencing - Bollards (Group)	1	2025	2025	1,485	15
Group	Furniture - Seats (Group)	1	2025	2025	6,948	15
10005926	Landscaping - Livvis Place Playground	2	2026	2026	99,101	6
Group	Fencing (Group)	2	2026	2026	13,197	20
13104959	Playground - Pacific Palms Community Centre	2	2026	2026	16,569	14
10000808	Pool Pump Bulahdelah Pool	2	2026	2026	5,523	10
13205400	Playground - Jacaranda Ave Wingham	2	2026	2026	49,706	14
13205583	Playground - Price Street Wingham	2	2026	2026	38,660	14
10005925	Soft Fall - Livvis Place Playground	2	2026	2026	29,944	6
13205088	Playground - Stokes Park Taree	2	2026	2026	77,320	14
13205224	Playground - Boyce Park Taree	2	2026	2026	11,046	14
13205174	Playground - Mitchell Reserve Taree	2	2026	2026	55,229	14
10105403	BBQ Single Jimmys Beach Day Area Beach	2	2026	2026	11,046	10
10105898	BBQ Single Jimmys Beach Caravan Pk side	2	2026	2026	11,046	10
10206288	Cricket Wicket Synthetic Esmond Hogan Park	2	2026	2026	11,046	20
10206289	Cricket Wicket Synthetic Lansdowne Rec Reserve	2	2026	2026	11,046	20
10102242	Cricket Wicket Synthetic Nabiac Oval	2	2026	2026	11,046	20
13205477	Tennis Court x 3 Lansdowne	2	2026	2026	265,099	50
10000807	Pool Pump Stroud Pool	2	2026	2026	6,627	10
10307416	Picnic Shelter Combo - Craven	2	2026	2026	6,627	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10005821	Retaining Wall Forster Ocean Baths			2027	111,109	3
13205182	Playground - Kanangra Drive Taree	3	2027	2027	10,4935	14
13104777	Playground - Dunshea Res - Tea Gardens	3	2027	2027	5,523	14
13103246	Playground - Wards River	3	2027	2027	16,569	14
13103460	Swimming Pool 25m Stroud	3	2027	2027	579,903	50
13104726	Playground - Pilot Hill Forster	3	2027	2027	16,569	10
13205334	Playground - Vic Shoesmith Manning Point	3	2027	2027	27,614	10
13205311	Playground - Molong Reserve Old Bar	3	2027	2027	77,320	14
13103386	Playground - Kevin Francis Park Stroud	3	2027	2027	27,614	14
13103024	Playground - Edith Waters Res Allworth	3	2027	2027	38,660	14
13108039	Dump Point Nabiac Oval	3	2027	2027	3,314	10
13106319	Dump Point Elouera Park Tea Gardens	3	2027	2027	3,314	10
10001886	Fish Cleaning Table Harrington Breakwall	3	2027	2027	1,1046	25
10108371	Fitness Equipment Coomba Park Foreshore	3	2027	2027	1,105	14
10206857	BBQ Leo Carney Park Krambach	3	2027	2027	22,092	10
10102897	BBQ Double x 2 Providence Bay Park	3	2027	2027	22,092	10
10104881	BBQ Double Pindimar South Reserve	3	2027	2027	22,092	10
10206498	BBQ Endeavour Reserve Taree	3	2027	2027	22,092	10
10206940	BBQ Central Park Wingham	3	2027	2027	11,046	10
10000270	BBQ #1 Mick Tuck Riverside	3	2027	2027	22,092	10
10105690	BBQ Double North Arm Cove Community Cent	3	2027	2027	22,092	10
10105112	BBQ Wade Park Bulahdelah	3	2027	2027	11,046	10
10307431	BBQ Double Billabong Park	3	2027	2027	22,092	10

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	(Amenities)					
10207104	BBQ Diamond Park Diamond Beach	3	2027	2027	11,046	10
10106243	BBQ Double Coomba Park Foreshore	3	2027	2027	22,092	10
13104787	Jetty Pontoon Gangway - Regional Boat ramp	3	2027	2027	193,301	50
10207038	BBQ Black Head Reserve	3	2027	2027	11,046	10
10207060	BBQ Wylie Breckenridge Park Black Head	3	2027	2027	22,092	10
10105622	BBQ Lions Park Bulahdelah	3	2027	2027	11,046	10
10001372	Shade Sail at side of pool MALC Outdoor	3	2027	2027	26,510	20
10001295	Pool Pump Gloucester Pool	3	2027	2027	11,046	10
10001294	Pool Pump Krambach Pool	3	2027	2027	5,523	10
10003099	Pool Pump Nabiac Pool	3	2027	2027	6,627	10
10000835	Pool Pump Tea Gardens Pool	3	2027	2027	6,627	10
10000385	Shade Sail #1 over seats Wingham Pool	3	2027	2027	12,150	20
10000386	Shade Sail #2 over seats Wingham Pool	3	2027	2027	12,150	20
10000388	Shade Sail at end of pool - Wingham Pool	3	2027	2027	49,706	20
10207286	Picnic Shelter #1- Oxley Reserve #1	3	2027	2027	6,075	20
10209141	Picnic Shelter #2 - Oxley Reserve #1	3	2027	2027	6,075	20
10104756	Rotunda - The Admirals Green Park Tea Gardens	3	2027	2027	9,941	20
10000391	Shelter & Picnic Setting #1 Wingham Pool	3	2027	2027	4,418	20
10000392	Shelter & Picnic Setting #2 Wingham Pool	3	2027	2027	4,418	20
10000393	Shelter & Picnic Setting #3 Wingham Pool	4	2028	2028	6,627	20
10000395	Shelter over Baby Pool - Wingham Pool	4	2028	2028	8,837	20
10206597	Picnic Shelter - Taree	4	2028	2028	6,627	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10207340	Picnic Shelter - Harrington	4	2028	2028	7,732	20
10102509	Picnic Shelter - Forster Heights Park	4	2028	2028	15,464	20
10102568	Picnic Shelter Combo - Little Street Forster	4	2028	2028	6,627	20
10109070	Picnic Shelter Combo - Little Street Forster	4	2028	2028	6,627	20
10000387	Shade Sail #3 over seats Wingham Pool	4	2028	2028	8,837	20
10206676	Shade Sail - Shelly Close Playground	4	2028	2028	45,288	20
10106337	Shade Sail - Tea Gardens Baby Pool	4	2028	2028	70,693	20
10006133	Players Shelter - Taree	4	2028	2028	5,523	20
10207205	BBQ Coopernook Park	4	2028	2028	11,046	10
10107736	BBQ 2 x Lone Pine Memorial Park Tuncurry	4	2028	2028	44,183	10
13108044	Dump Point Coolongolook Oval	4	2028	2028	3,314	10
13105747	Dump Point Number One Beach Seal Rocks	4	2028	2028	3,314	10
10206290	Cricket Wicket Synthetic Muscio Park	4	2028	2028	11,046	20
10207372	Cricket Wicket Syn Ruprecht Park	4	2028	2028	11,046	20
10206292	Cricket Wicket Synthetic Stokes Park	4	2028	2028	11,046	20
10206296	Cricket Wicket Synthetic Wrigley Park	4	2028	2028	11,046	20
10206294	Cricket Wicket Syn Tinonee Recreation Reserve	4	2028	2028	11,046	20
10105563	Cricket Wicket Synthetic Tuncurry Sports	4	2028	2028	11,046	20
10104693	Cricket Nets double Pacific Palms Sports	4	2028	2028	33,137	20
10000828	Pool Pump Forster Aquatic Centre x 9	4	2028	2028	102,874	10
13103229	Playground - Lone Pine Memorial Park	4	2028	2028	165,687	10
Group	Furniture - Water Bottle Refill Unit (Group)	4	2028	2028	2,460	10

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10015864	Landscaping - Bennetts Beach Hawks Nest	4	2028	2028	59,525	5
10013386	Landscaping Smiths Lake Recreation Group	4	2028	2028	52,838	5
Group	Furniture - Bubbler (Group)	4	2028	2028	7,380	10
10002298	1 x Light and Post Black Head Ocean Baths	5	2029	2029	4,418	20
10207339	4 x Light & Post Gordon Smith Reserve	5	2029	2029	35,346	20
13205099	Playground - Tinonee Rec Ground	5	2029	2029	99,412	14
13104538	Playground - Banksia Estate Tuncurry	5	2029	2029	44,183	10
13104948	Playground - Allen Park Stroud	5	2029	2029	104,935	14
13205104	Playground - Wrigley Park Taree	5	2029	2029	77,320	14
13205114	Playground - Edinburgh Park Taree	5	2029	2029	33,137	14
13104949	Playground - Coomba Park Foreshore	5	2029	2029	66,275	14
10102406	1 x Light & Post John Wright Park	5	2029	2029	4,418	20
13104932	Playground - Scenic Park Stroud Road	5	2029	2029	27,614	14
13104536	Playground - Taylor Park Stroud Road	5	2029	2029	6,627	14
13205312	Playground - Bluehaven Reserve Old Bar	5	2029	2029	66,275	14
13205445	Playground - Diamond Park Diamond Beach	5	2029	2029	99,412	10
10000411	Playground - Gloucester Swimming Pool	5	2029	2029	22,092	14
13205527	Playground - Oxley Reserve Bowling Club	5	2029	2029	44,183	10
13103276	Playground - Jimmys Beach Day Area	5	2029	2029	77,320	10
10206299	Cricket practice nets double Cundletown Park	5	2029	2029	35,346	20
10106222	Cricket Wicket Synthetic Stroud Showground	5	2029	2029	11,046	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10206616	Cricket Wicket Synthetic Martin Reserve	5	2029	2029	11,046	20
10206291	Cricket Wicket Synthetic Old Bar Park	5	2029	2029	11,046	20
10206295	Cricket Wicket Synthetic Wingham Sports	5	2029	2029	11,046	20
10208369	Fitness Equipment #3 Endeavour Reserve	5	2029	2029	13,255	10
10208403	Fitness Equipment - #1 Queen Elizabeth Park	5	2029	2029	13,255	10
10208404	Fitness Equipment - #2 Queen Elizabeth Park	5	2029	2029	13,255	10
10105406	BBQ Double Winda Woppa (near amenities)	5	2029	2029	22,092	10
10106194	BBQ Double Providence Bay Park @ playground	5	2029	2029	30,702	10
10105906	BBQ Single Moira Parade Reserve	5	2029	2029	11,046	10
10000415	BBQ Double - Gloucester Pool	5	2029	2029	22,092	10
10104193	Picnic Shelter Combo - Bulahdelah Pool	5	2029	2029	6,627	20
10109060	Picnic Shelter Combo - Bulahdelah Pool	5	2029	2029	6,627	20
10109061	Picnic Shelter Combo - Bulahdelah Pool	5	2029	2029	,6627	20
10109062	Picnic Shelter Combo - Bulahdelah Pool	5	2029	2029	6,627	20
10109063	Picnic Shelter Combo - Bulahdelah Pool	5	2029	2029	6,627	20
10109064	Picnic Shelter Combo - Bulahdelah Pool	5	2029	2029	6,627	20
10207254	Picnic Shelter - Crowdy Head	5	2029	2029	6,627	20
10001296	Pool Pump Gloucester Hydrotherapy Pool	5	2029	2029	10,417	10
10001047	Shade Sail Taree Rec Ground Fitness Equipment	5	2029	2029	17,673	20
10006129	Picnic Shelter Combo - Edith Waters Res	5	2029	2029	6,627	20
10106113	Picnic Shelter Combo - Little	5	2029	2029	6,627	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Street VIC					
10104264	Picnic Shelter #1 Forster Sports Complex	5	2029	2029	6,627	20
10109095	Picnic Shelter #2 Forster Sports Complex	5	2029	2029	6,627	20
10109067	Picnic Shelter Combo - Elizabeth Reserve	5	2029	2029	12,150	20
10307576	Picnic Shelter - Gloucester	5	2029	2029	6,627	20
10309147	Picnic Shelter - Gloucester	5	2029	2029	6,627	20
10309053	Picnic Shelter Combo - Gloucester	5	2029	2029	6,627	20
10109017	Picnic Shelter Combo - Jimmys Beach Day	5	2029	2029	6,627	20
10102927	Picnic Shelter - Moira Parade Reserve	5	2029	2029	6,627	20
10209160	Picnic Shelter - Taree	5	2029	2029	9,941	20
10005119	BMX Shelter - Starting area	5	2029	2029	20,987	20
10104778	Picnic Shelter #3 Marine Drive Foreshore	5	2029	2029	1,1046	20
10207145	Picnic Shelter - Tinonee	5	2029	2029	3,314	20
10106351	Picnic Shelter #5 Marine Drive Foreshore	5	2029	2029	11,046	20
10107484	Picnic Shelter #7 Marine Drive Foreshore	5	2029	2029	11,046	20
10109026	Picnic Shelter #6 Marine Drive Foreshore	5	2029	2029	11,046	20
10109027	Picnic Shelter #2 Marine Drive Foreshore	5	2029	2029	1,1046	20
10109156	Picnic Shelter #4 Marine Drive Foreshore	5	2029	2029	11,046	20
10106008	Picnic Shelter - Tuncurry Breakwall	5	2029	2029	3,314	20
10309041	Picnic Shelter Combo - Stratford	5	2029	2029	6,627	20
10309042	Picnic Shelter Combo - Stratford	5	2029	2029	6,627	20
10309043	Picnic Shelter Combo - Stratford	5	2029	2029	6,627	20
10307405	Picnic Shelter Combo - Stratford	5	2029	2029	6,627	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10206618	Picnic Shelter RHS of Lookout Apex Park	5	2029	2029	26,510	20
10209007	Picnic Shelter LHS of lookout Apex Park	5	2029	2029	26,510	20
10206410	Picnic Shelter Combo - Taree	5	2029	2029	11,046	20
10000396	BBQ Shelter - Wingham Pool	5	2029	2029	9,941	20
10000394	Shelter & Picnic Setting #4 Wingham Pool	5	2029	2029	26,510	20
10206726	5 x Floodlights EG Trad Soccer Fields	5	2029	2029	110,458	20
10000839	Pool Pump Forster Ocean Baths			2030	5,523	5
10001297	Pool Pump Black Head Ocean Baths			2030	4,418	5
10005821	Retaining Wall Forster Ocean Baths			2030	111,109	3
Group	Furniture - Water Bottle Refill Unit (Group)	6	2030	2030	60,450	10
Group	Fencing - Bollards (Group)	6	2030	2030	87,760	15
Group	Furniture - Bubbler (Group)	6	2030	2030	33,150	10
Group	Furniture - Seats (Group)	6	2030	2030	65,505	15
Group	Sports - Goal Sets (Group)	6	2030	2030	17,056	15
Group	Furniture - Picnic Setting (Group)	6	2030	2030	26,429	15
10206749	1 x Light & Post Old Bar Park - BBQ side	6	2030	2030	7,732	20
10206764	1 x Light Old Bar Park - Surf club	6	2030	2030	7,732	20
13205225	Playground - Martin Reserve Taree	6	2030	2030	38,660	14
13205460	Playground - Tallships Reserve Tinonee	6	2030	2030	2,7614	14
13205283	Playground - Shelly Cl Wallabi Point	6	2030	2030	77,320	10
13205706	Playground - Gordon Smith Reserve Harrington	6	2030	2030	55,229	10
13205505	Playground - Oxley Reserve Skatepark	6	2030	2030	77,320	10

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
13105708	Playground - Palmgrove Park Forster	6	2030	2030	88,366	10
13103058	Playground - Winda Woppa Res Hawks Nest	6	2030	2030	9,941	10
10104502	2 x Light & Post John Wright Park	6	2030	2030	8,837	20
13305595	Playground - Craven Park	6	2030	2030	44,183	14
13205437	Playground – Black Head Reserve	6	2030	2030	49,706	10
10207349	BBQ Captain Cook Bicentennial Park Harrington	6	2030	2030	22,092	10
10000325	BBQ Double Oxley Reserve #1	6	2030	2030	22,092	10
10207317	BBQ Oxley Reserve #2 (next to pub)	6	2030	2030	22,092	10
10206391	BBQ Kendall Reserve Cundletown	6	2030	2030	11,046	10
10307451	BBQ Double Billabong Park (Playground)	6	2030	2030	22,092	10
10307568	BBQ Double Gloucester District Park	6	2030	2030	22,092	10
10009146	BBQ Croki Foreshore Reserve	6	2030	2030	22,092	10
10207220	BBQ Coopernook Foreshore	6	2030	2030	22,092	10
10105388	BBQ Single Coomba Park Foreshore	6	2030	2030	11,046	10
10105630	BBQ Mountain Park Bulahdelah	6	2030	2030	2,2092	10
10005474	BBQ Double Winda Woppa (near playground)	6	2030	2030	22,092	10
10005475	BBQ Double Winda Woppa Lakeside	6	2030	2030	22,092	10
10000305	BBQ Double Livvis Place Fotheringham Pk	6	2030	2030	23,555	10
10106322	BBQ Double Anzac Park Tea Gardens	6	2030	2030	22,092	10
10105623	BBQ Double Marine Drive Foreshore	6	2030	2030	22,092	10
10005473	BBQ Barry Stoneham Park	6	2030	2030	22,092	10

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Tuncurry					
10005154	BBQ #2 Andrews Reserve Taree	6	2030	2030	11,046	10
10206636	BBQ #1 Andrews Reserve Taree	6	2030	2030	11,046	10
10208376	Fitness Equipment Forster Breakwall	6	2030	2030	18,778	10
10000177	Fitness Equipment – Black Head	6	2030	2030	66,275	10
10000282	Criterium Track - Taree Rec Ground	6	2030	2030	88,1453	10
13105650	Dump Point Bulahdelah Showground	6	2030	2030	3,314	10
10001411	Dump Point Allen Park	6	2030	2030	3,314	10
13207792	Dump Point Rotary Park Taree	6	2030	2030	3,314	10
13307834	Dump Point Gloucester District Park	6	2030	2030	3,314	10
10105222	Cricket practice nets single Limeburner Creek	6	2030	2030	16,569	20
10209124	Picnic Shelter #2 Mick Tuck Reserve	6	2030	2030	28,719	20
10206906	Picnic Shelter #1 - Wingham	6	2030	2030	7,732	20
10307545	33 x Floodlights Gloucester Tennis	6	2030	2030	79,530	20
10207738	Music Shelter - Taree	6	2030	2030	185,569	20
10309032	Picnic Shelter #2 - Taree	6	2030	2030	5,523	20
10309033	Picnic Shelter #1 - Taree	6	2030	2030	5,523	20
10102745	Picnic Shelter #1 Lone Pine Memorial Park	6	2030	2030	32,033	20
10109162	Rotunda - Point Road Reserve Tuncurry	6	2030	2030	44,183	20
10209151	Picnic Shelter #2 - Wingham	6	2030	2030	7,732	20
10209152	Picnic Shelter #4 - Wingham	6	2030	2030	7,732	20
10209153	Picnic Shelter #3 - Wingham	6	2030	2030	7,732	20
10001513	Awning BMX Urara Lane Taree	6	2030	2030	24,301	20
10207355	Picnic Shelter #3 - Manning Point	6	2030	2030	7,732	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10209146	Picnic Shelter #2 - Manning Point	6	2030	2030	7,732	20
10206815	Picnic Shelter - Manning Point	6	2030	2030	27,614	20
10109150	Picnic Shelter Combo - Hawks Nest	6	2030	2030	5,523	20
10001398	Picnic Shelter Combo - Memorial Park Gloucester	6	2030	2030	8,837	20
10307444	Picnic Shelter - Gloucester	6	2030	2030	2,209	20
10109014	Picnic Shelter Combo Edith Waters Reserve	6	2030	2030	7,732	20
10006862	2 x Water Pumps MALC	6	2030	2030	26,510	10
10206387	BBQ Shelter - Kendall Reserve	6	2030	2030	5,523	20
10104840	Picnic Shelter Combo - Moorooba Road Reserve	6	2030	2030	5,523	20
10104735	Picnic Shelter Combo Coomba Pk Foreshore	7	2031	2031	12,150	20
10109079	Picnic Shelter Coomba Park Foreshore	7	2031	2031	11,046	20
10207204	BBQ Shelter - Coopernook	7	2031	2031	4,418	20
10207101	BBQ Shelter - Diamond Beach	7	2031	2031	4,418	20
10206871	Picnic Shelter - Elands	7	2031	2031	17,673	20
10207767	Picnic Shelter - Taree Rec Ground Rec #2	7	2031	2031	9,941	20
10209006	Picnic Shelter - Taree Rec Ground Rec #3	7	2031	2031	9,941	20
10001293	Pool Pump Wingham Pool	7	2031	2031	5,523	10
10105579	Shade Sail - Bulahdelah Baby Pool	7	2031	2031	34,242	20
10000407	Shade Sail - BBQ Gloucester Pool	7	2031	2031	13,255	20
10006126	Shelter - Umbrella Wingham Swimming Pool	7	2031	2031	1,105	20
10006127	Shelter - Umbrella White Wingham Pool	7	2031	2031	1,105	20
10309056	Picnic Shelter Combo - Barrington	7	2031	2031	4,418	20
10001399	Picnic Shelter Combo -	7	2031	2031	9,941	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Memorial Park Gloucester					
10001400	Picnic Shelter Combo - Memorial Park Gloucester	7	2031	2031	9,941	20
10307476	Picnic Shelter Combo - Gloucester	7	2031	2031	4,418	20
10307477	Signage Shelter - Gloucester	7	2031	2031	3,314	20
10102443	Picnic Shelter - John Holland Park Forster	7	2031	2031	9,941	20
10109072	Picnic Shelter #1 - John Holland Park	7	2031	2031	9,941	20
10109073	Picnic Shelter #2 - John Holland Park	7	2031	2031	9,941	20
10109074	Picnic Shelter #3 - John Holland Park	7	2031	2031	9,941	20
10102590	Picnic Shelter Combo - Elizabeth Reserve	7	2031	2031	12,150	20
10109031	BBQ Shelter - Pebbly Beach Forster	7	2031	2031	9,941	20
10105581	Picnic Shelter - Bullocky Wharf Rec Reserve	7	2031	2031	3,314	20
10104929	Picnic Shelter - Heron Street Reserve	7	2031	2031	12,150	20
10105705	Picnic Shelter - Redbill Park	7	2031	2031	12,150	20
10207727	Signage Shelter - Mares Run	7	2031	2031	4,418	20
10103004	Picnic Shelter Combo Memorial Res Nabiac	7	2031	2031	9,941	20
10102939	Picnic Shelter #1 - Winda Woppa Reserve	7	2031	2031	4,418	20
10105931	Picnic Shelter Combo Winda Woppa Reserve	7	2031	2031	4,418	20
10207331	Signage Shelter - Harrington	7	2031	2031	4,418	20
10109038	Picnic Shelter #2 - Elouera Park Tea Gardens	7	2031	2031	3,314	20
10109111	Picnic Shelter #1- Tea Gardens	7	2031	2031	3,314	20
10209132	Picnic Shelter #1 - Tinonee	7	2031	2031	4,418	20
10209133	Picnic Shelter #2 - Tinonee	7	2031	2031	4,418	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10206916	Picnic Shelter #1 Mick Tuck Reserve	7	2031	2031	28,719	20
10206672	Picnic Shelter Combo - Wallabi Point	7	2031	2031	4,418	20
10104520	Picnic Shelter #4 Lone Pine Memorial Park	7	2031	2031	9,941	20
10105277	Picnic Shelter -Chapmans Reserve Tuncurry	7	2031	2031	9,941	20
10207791	Picnic Shelter Combo - Taree	7	2031	2031	29,824	20
10206730	Picnic Shelter Lions Club - Old Bar	7	2031	2031	39,765	20
10206731	Picnic Shelter Combo - Old Bar	7	2031	2031	9,941	20
10206754	Picnic Shelter - Old Bar Skatepark	7	2031	2031	3,314	20
10209040	Picnic Shelter Combo - Old Bar	7	2031	2031	9,941	20
10209117	Picnic Shelter - Old Bar Picnic Area	7	2031	2031	4,418	20
10206811	Picnic Shelter #1 Pampoolah	7	2031	2031	9,941	20
10209120	Picnic Shelter #2- Pampoolah	7	2031	2031	9,941	20
10206833	2 x Floodlights Kimbriki Tennis	7	2031	2031	30,928	20
10206420	4 x Floodlights Chatham Park	7	2031	2031	53,020	20
10102286	7 x Floodlights Pacific Palms Sports	7	2031	2031	115,981	20
10207799	4 x Floodlights Taree Zone Field	7	2031	2031	176,732	20
10208513	4 x Floodlights Taree League 2	7	2031	2031	176,732	20
10208514	4 x Floodlights Taree League 4	7	2031	2031	110,458	20
10207202	3 x Floodlights Coopernook Oval	7	2031	2031	39,765	20
10206790	4 x Floodlights Old Bar West Field	7	2031	2031	220,916	20
10105020	6 x Floodlights Stroud	7	2031	2031	39,765	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Sportsfield/Arena					
10206451	4 x Floodlights Omaru Park	7	2031	2031	66,275	20
10102260	4 x Floodlights Tuncurry Sports Soccer	7	2031	2031	66,275	20
10206301	Cricket practice nets double Edinburgh Park	7	2031	2031	35,346	20
10105616	Cricket Wicket Synthetic Pacific Palms S	7	2031	2031	11,046	20
10106274	Cricket Wicket Synthetic Jack Ireland Sports Complex	7	2031	2031	11,046	20
10104270	Cricket practice nets Forster Sports Com	7	2031	2031	35,346	20
10001401	Tennis Court Clay x 9 Gloucester District	7	2031	2031	397,648	50
10307494	Cricket Wicket Syn Oval #4 Kay Green	7	2031	2031	11,046	20
10105258	Cricket Wicket Synthetic Memorial Park	7	2031	2031	11,046	20
10208393	Fitness Equipment Station #1 Harrington	7	2031	2031	11,046	10
10208394	Fitness Equipment Station #2 Harrington	7	2031	2031	11,046	10
10208397	Fitness Equipment Station #3 Harrington	7	2031	2031	11,046	10
10208400	Fitness Equipment Station #4 Harrington	7	2031	2031	11,046	10
10105043	BBQ Wards River Community Park	7	2031	2031	11,046	10
10000361	BBQ Nabiac Playground	7	2031	2031	11,046	10
10106321	BBQ Kevin Francis Park Stroud	7	2031	2031	11,046	10
10102834	BBQ Single Silo Hill Stroud	7	2031	2031	11,046	10
10102856	BBQ Taylor Park Stroud Road	7	2031	2031	11,046	10
10105181	BBQ Edith Waters Reserve Allworth	7	2031	2031	11,046	10
10002437	BBQ x 3 Forster Ocean Baths	7	2031	2031	66,275	10
10008975	Playground - Old Bar Park	7	2031	2031	228,062	10

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
13105028	Playground - Pebbly Beach Forster	7	2031	2031	77,320	10
10008974	Playground - Tuncurry Rockpool	7	2031	2031	265,099	10
10002290	1 x Light Manning Point Foreshore	7	2031	2031	4,418	20
10105434	35 x Light & Post Forster Breakwall	7	2031	2031	193,301	20
10102451	21 x Light & Post John Holland Park	7	2031	2031	115,981	20
10307454	2 x Light & Post Billabong Park Skate	7	2031	2031	11,046	20
10009148	Landscaping - Croki Reserve	7	2031	2031	15,767	10
10009133	Landscaping Tuncurry Rockpool Playground	7	2031	2031	71,514	10
10008063	Entry Feature Wall John Wright Park Tunc	7	2031	2031	11,046	20
10005926	Landscaping - Livvis Place Playground			2032	99,101	6
10005925	Soft Fall - Livvis Place Playground			2032	29,944	6
13205670	Playground - Ruprecht Park Taree	8	2032	2032	55,229	14
13104927	Playground - Tea Gardens Library	8	2032	2032	55,229	14
13103075	Forster Ocean Baths	8	2032	2032	552,289	50
13103458	Swimming Pool 25m Bulahdelah	8	2032	2032	66,2747	50
13103053	Playground - Bottlebrush Close Res Green	8	2032	2032	49,706	14
10005670	Playground - Seascape	8	2032	2032	5,523	14
13104888	Playground - Leone Fidden Park Pindimar	8	2032	2032	27,614	14
10000179	Playground - Providence Bay Park Hawks	8	2032	2032	272,967	10
13104812	Playground - Redbill Park Nerong	8	2032	2032	16,569	14
10206949	2 x Floodlights Central Park	8	2032	2032	33,137	20
10206890	1 x Light & Post Memorial	8	2032	2032	6,627	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Park Wingham					
10106025	2 x Light & Post Tuncurry Foreshore	8	2032	2032	8,837	20
10000777	2 x Spotlights Central Park at Plane	8	2032	2032	33,137	20
13205162	Playground - Cundletown Green	8	2032	2032	5,523	14
10104813	2 x Floodlights Tea Gardens Swimming Pool	8	2032	2032	44,183	20
10105947	3 x Solar Light & Post - John Oxley Park	8	2032	2032	16,569	20
10206529	3 x Double Lights Queen Elizabeth Park	8	2032	2032	23,196	20
10206553	3 Lights with arms Queen Elizabeth Park	8	2032	2032	33,137	20
10013392	Landscaping Bicentennial Gardens	8	2032	2032	22,578	10
Group	Furniture - Flag /Banner Pole (Group)	8	2032	2032	1,275	20
10012479	2021/22 Signage - Grouped Asset	8	2032	2032	50,943	10
10012480	2022/23 Signage - Grouped Asset	8	2032	2032	64,660	10
Group	Furniture - Water Bottle Refill Unit (Group)	8	2032	2032	5,160	10
Group	Furniture - Bubbler (Group)	8	2032	2032	5,160	10
Group	Fencing (Group)	8	2032	2032	433,257	20
10102386	9 x Light & Post Forster Town Park	8	2032	2032	49,706	20
10307438	3 x Light & Post Billabong Park Day area	8	2032	2032	16,569	20
10106066	5 x Light & Post Forster Boat Harbour	8	2032	2032	33,137	20
10108041	6 x Light & Post The Village Green - Nab	8	2032	2032	33,137	20
10107998	1 x Solar Light & Post - Yallarwah Reserve	8	2032	2032	22,092	20
10105009	1 x Light & Post Silo Hill Reserve	8	2032	2032	6,627	20
10307415	1 x Light & Post Lions Park - Gloucester	8	2032	2032	5,523	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10307470	1 x Light & Post Memorial Park Gloucester	8	2032	2032	6,627	20
10102356	2 x Light & Post Booner Street Reserve	8	2032	2032	6,627	20
10004769	1 x Light & Post Allworth Baths	8	2032	2032	6,627	20
13104774	Table Fish S/Steel Marine Drive Foreshore	8	2032	2032	1,105	25
13104836	Table Fish S/Steel Regional Boatramp Res	8	2032	2032	1,105	25
13102191	Fish Cleaning Tables - Point Road Tuncurry	8	2032	2032	3,314	25
13205493	Tennis Court Crowdy Head	8	2032	2032	66,275	50
10106278	Cricket Nets - single Jack Ireland Sport	8	2032	2032	16,569	20
10208512	4 x Floodlights Taree League 3	8	2032	2032	132,549	20
10206791	18x Floodlights Old Bar Sportsfields East	8	2032	2032	132,549	20
10105090	9 x Floodlights Nabiac Showground Arena	8	2032	2032	149,118	20
10207746	4 x Floodlights Taree Netball	8	2032	2032	79,530	20
10104308	6 x Floodlights Boronia Park Netball	8	2032	2032	99,412	20
10003186	4 x Floodlights Taree League 1	8	2032	2032	88,366	20
10207193	2 x Floodlights Lansdowne Tennis	8	2032	2032	26,510	20
10307532	4 x Floodlights Gloucester Netball	8	2032	2032	44,183	20
10206909	Signage Shelter - Wingham	8	2032	2032	8,837	20
10206886	Picnic Shelter - Wingham	8	2032	2032	2,209	20
10000348	Shelter #1 - Mudbishops Point Old Bar	8	2032	2032	5,523	20
10000349	Shelter #2 - Mudbishops Point Old Bar	8	2032	2032	5,523	20
10102844	Picnic Shelter - Allen Park Stroud	8	2032	2032	15,464	20
10104880	Picnic Shelter - Pindimar	8	2032	2032	7,732	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	South Reserve					
10109101	Picnic Shelter #3 - Kevin Francis Park	8	2032	2032	,6627	20
10109102	Picnic Shelter #4 - Kevin Francis Park	8	2032	2032	6,627	20
10109103	Picnic Shelter #5 - Kevin Francis Park	8	2032	2032	6,627	20
10109104	Picnic Shelter #6 - Kevin Francis Park	8	2032	2032	6,627	20
10105821	Picnic Shelter Combo Stroud Road Community Centre	8	2032	2032	6,627	20
10109018	Picnic Shelter Combo Stroud Road Community Centre	8	2032	2032	6,627	20
10105261	Picnic Shelter #2 Smiths Lake Recreation	8	2032	2032	18,778	20
10109105	Picnic Shelter #1 Smiths Lake Recreation	8	2032	2032	18,778	20
10105190	Picnic Shelter Combo - Scenic Park	8	2032	2032	6,627	20
10106129	Picnic Shelter PG - Barry Stoneham Park	8	2032	2032	16,569	20
10106275	Picnic Shelter - Point Road Reserve Tunc	8	2032	2032	5523	20
10109113	Picnic Shelter - Point Road Reserve Tunc	8	2032	2032	5,523	20
10206933	Picnic Shelter - Wingham	8	2032	2032	6,627	20
10207123	Picnic Shelter - Tinonee	8	2032	2032	7,732	20
10006134	Players Shelter x 3 - Harrington	8	2032	2032	44,183	20
10207341	Picnic Shelter - Harrington	8	2032	2032	15,464	20
10006128	Picnic Shelter Combo - Jimmy's Beach Day	8	2032	2032	5,523	20
10109015	BBQ Shelter Jimmys Beach Day Area	8	2032	2032	6,627	20
10109016	Picnic Shelter Combo - Jimmy's Beach Day	8	2032	2032	5,523	20
10207726	Picnic Shelter Combo - Mares Run	8	2032	2032	6,627	20
10105867	Picnic Shelter Memorial	8	2032	2032	7,732	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Reserve Nabiac					
10209012	Picnic Shelter Combo - Mares Run	8	2032	2032	6,627	20
10209013	Picnic Shelter Combo - Mares Run	8	2032	2032	6,627	20
10104257	Picnic Shelter Combo Bullocky Wharf Res	8	2032	2032	5,523	20
10103066	Picnic Shelter - Waterhen Park Nerong	8	2032	2032	6,627	20
10102471	Picnic Shelter #1 - Lions Park Forster	8	2032	2032	6,627	20
10109075	Picnic Shelter #2 - Lions Park Forster	8	2032	2032	6,627	20
10105247	2x Picnic Shelter Combo - Mather Island	8	2032	2032	6,627	20
10106054	Picnic Shelter Elizabeth Reserve	8	2032	2032	7,732	20
10105220	Picnic Shelter Combo - Belton Park Forster	8	2032	2032	6,627	20
10307424	Picnic Shelter - Gloucester	8	2032	2032	154,64	20
10006137	Picnic Combo Kia Ora Lookout	8	2032	2032	6,627	20
10307550	Picnic Shelter Combo - Gloucester	8	2032	2032	6,627	20
10307552	Picnic Shelter Combo - Gloucester	8	2032	2032	6,627	20
10309052	Picnic Shelter #4 - Gloucester	8	2032	2032	5,523	20
10105201	Picnic Shelter Combo Boomerang Beach Reserve	8	2032	2032	7,732	20
10109034	Picnic Shelter Combo - Boomerang Beach	8	2032	2032	7,732	20
10206950	Shade Sail - Central Park Fitness Equipment	8	2032	2032	22,092	20
10307646	Picnic Shelter Combo - Barrington	8	2032	2032	6,627	20
10307647	Picnic Shelter - Barrington	8	2032	2032	23,196	20
10309055	Picnic Shelter Combo - Barrington	8	2032	2032	6,627	20
10307656	Picnic Shelter Combo - Barrington	8	2032	2032	6,627	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10106344	Shade Sail - Stroud Baby Pool	8	2032	2032	50,811	20
10206707	Shade Sail - Badgers Park Playground	8	2032	2032	25,405	20
10001371	Shade Sail at end of pool - MALC Outdoor	8	2032	2032	44,183	20
10009207	Shade Sail - YMCA Forster	8	2032	2032	36,451	20
10209159	Picnic Shelter Stan Austin Taree Rec	8	2032	2032	6,627	20
10103183	Picnic Shelter - Coomba Aquatic Gardens	8	2032	2032	65,170	20
10204190	Picnic Shelter #1 Riverside Park Bulahdelah	8	2032	2032	7,732	20
10209094	Picnic Shelter #2 Riverside Park Bulahdelah	8	2032	2032	7,732	20
10207100	Picnic Shelter - Diamond Beach	8	2032	2032	7,732	20
10206375	Picnic Shelter - Market Square	8	2032	2032	23,196	20
10206357	Picnic Shelter - Cundletown Park	8	2032	2032	49,706	20
10001499	Picnic Shelter Combo - Copeland	8	2032	2032	6,627	20
10307667	Picnic Shelter Combo - Copeland	8	2032	2032	6,627	20
10005821	Retaining Wall Forster Ocean Baths		2033	2033	111,109	
10013386	Landscaping Smiths Lake Recreation Group		2033	2033	52,838	
10015864	Landscaping - Bennetts Beach Hawks Nest		2033	2033	59,525	
10001406	Pioneer Memorial Garden & Paving GDP	9	2033	2033	7,734	30
10016026	Landscaping - Tinonee Community Garden	9	2033	2033	19,880	10
Group	Fencing - Bollards (Group)	9	2033	2033	653,737	15
Group	Furniture - Seats (Group)	9	2033	2033	216,250	15
Group	Sports - Goal Sets (Group)	9	2033	2033	245,700	15
Group	Furniture - Picnic Setting (Group)	9	2033	2033	173,689	15

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10001443	1 x Light & Post Rotary Park	9	2033	2033	3,314	20
10108014	4 x Light & Post Moira Parade Reserve	9	2033	2033	66,275	20
13205167	Playground - Market Square Cundletown	9	2033	2033	55,229	14
13103026	Playground - Wade Park Bulahdelah	9	2033	2033	77,320	14
10000296	Playground - Coolongolook Oval	9	2033	2033	71,798	14
10105435	21 x Light & Post Tuncurry Breakwall	9	2033	2033	92,785	20
13105042	Playground - North Arm Cove	9	2033	2033	27,614	14
13205310	Playground - Badgers Park Old Bar	9	2033	2033	33,137	14
13105676	Playground - Nabiac Oval	9	2033	2033	77,320	14
13105707	Playground - Limeburners Creek	9	2033	2033	27,614	14
10015662	Playground - Moira Pde Res	9	2033	2033	73,006	10
13104699	Playground - Lakes Estate Forster	9	2033	2033	55,229	14
13305598	Playground - Billabong Park Gloucester	9	2033	2033	165,687	14
13205457	Playground - Horrace Dean Park Tinonee	9	2033	2033	11,046	14
13205420	Playground - Central Park Wingham	9	2033	2033	88,366	14
10208317	Fitness Equipment Central Park Wingham	9	2033	2033	2,7614	14
10208377	Fitness Equipment Station #1 Gloucester	9	2033	2033	27,614	14
10208380	Fitness Equipment Station #2 Gloucester	9	2033	2033	27,614	14
10208383	Fitness Equipment Station #3 Gloucester	9	2033	2033	27,614	14
10208387	Fitness Equipment Station #4 Gloucester	9	2033	2033	27,614	14
10208389	Fitness Equipment Station #5 Gloucester	9	2033	2033	33,137	14
10015857	BBQ Vic Shoesmith	9	2033	2033	15,197	10

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Reserve Manning Point					
10103044	Picnic Shelter Wade Park Bulahdelah	9	2033	2033	57,438	20
10209131	Picnic Shelter - Blackhead	9	2033	2033	9,941	20
10105583	Picnic Shelter - Wade Park	9	2033	2033	3,314	20
10104839	Picnic Shelter - Moorooba Road Reserve	9	2033	2033	9,941	20
10105633	Picnic Shelter - Cedar Reserve Bundabah	9	2033	2033	9,941	20
10000389	Shade Sail at end of pool - Wingham Pool	9	2033	2033	13,255	20
10106329	Picnic Shelter The Tanks Pebbly Beach	9	2033	2033	9,941	20
10307566	Picnic Shelter #1 - Gloucester	9	2033	2033	4,418	20
10006437	Picnic BBQ Shelter - Billabong Park	9	2033	2033	15,464	20
10309051	Picnic Shelter #3 - Gloucester	9	2033	2033	4,418	20
10105254	BBQ Shelter - Forster Ocean Baths	9	2033	2033	13,255	20
10102383	Picnic Shelter - Forster Town Park	9	2033	2033	4,418	20
10109065	Picnic Shelter Combo Bullocky Wharf Res	9	2033	2033	12,150	20
10206854	BBQ Shelter - Krambach	9	2033	2033	4,418	20
10109086	BBQ Shelter - Providence Bay Park	9	2033	2033	9,941	20
10109087	Picnic Shelter #1 Providence Bay Park	9	2033	2033	9,941	20
10109088	Picnic Shelter #2 Providence Bay Park	9	2033	2033	9,941	20
10109089	Picnic Shelter #3 Providence Bay Park	9	2033	2033	9,941	20
10307420	Signage Shelter - Gloucester	9	2033	2033	3,314	20
10207311	Picnic Shelter Brick - Oxley Reserve #2	9	2033	2033	132,55	20
10105838	Picnic Shelter Myall Street Reserve TG	9	2033	2033	9,941	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10104779	BBQ Shelter - Marine Drive Foreshore TG	9	2033	2033	9,941	20
10109098	Picnic Shelter - Anzac Park Tea Gardens	9	2033	2033	9,941	20
10206596	Picnic Shelter - Taree	9	2033	2033	12,150	20
10104753	Picnic Shelter - Admiralty Avenue Res TG	9	2033	2033	12,150	20
10104591	Picnic Shelter #1 Barry Stoneham Park	9	2033	2033	3,314	20
10102684	Picnic Shelter #1 Tuncurry Rockpool	9	2033	2033	3,314	20
10109076	Picnic Shelter #2 Rockpool Res Tuncurry	9	2033	2033	3,314	20
10109077	Picnic Shelter #3 Rockpool Res Tuncurry	9	2033	2033	3,314	20
10105556	Rotunda - Allen Park	9	2033	2033	34,242	20
10104867	4 x Floodlights Myall Park	9	2033	2033	35,346	20
10207763	8 x Floodlights Allan Taylor Memorial Hock	9	2033	2033	176,732	20
10103026	4 x Floodlights Bulahdelah Show Arena	9	2033	2033	176,732	20
10206368	6 x Floodlights Cundletown Tennis	9	2033	2033	66,275	20
10206595	7 x Floodlights Wrigley Park	9	2033	2033	115,981	20
10012487	Hockey Field #2 Terry Launders Field Taree	9	2033	2033	1,165,458	10
10001444	6 x Floodlights Wingham Tennis	10	2034	2034	79,530	20
10207159	3 x Floodlights Tinonee Rec Ground Oval	10	2034	2034	33,137	20
10207164	4 x Floodlights Tinonee Tennis	10	2034	2034	3,0928	20
10104528	1 x Floodlights Tuncurry Oval	10	2034	2034	16,569	20
10206476	3 x Floodlights Johnny Martin Oval	10	2034	2034	49,706	20
10206437	6 x Floodlights Taree Rugby Park	10	2034	2034	13,2549	20
10206630	2 x Floodlights Edinburgh Park	10	2034	2034	44,183	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10206464	3 x Floodlights Muscio Park	10	2034	2034	3,3137	20
10107307	4 x Floodlights Boronia Soccer Field #2	10	2034	2034	88,366	20
10206848	4 x Floodlights Marlee Reserve Tennis	10	2034	2034	33,137	20
10206864	4 x Poles & Lights Leo Carney Tennis	10	2034	2034	44,183	20
10308464	6 x Light & Post Gloucester Pool	10	2034	2034	99,412	20
10207274	3 x Floodlights Esmond Hogan Park	10	2034	2034	49,706	20
10207276	2 x Floodlights Esmond Hogan Tennis	10	2034	2034	22,092	20
10206899	Players Shelter League #1 Wingham Sports	10	2034	2034	6,627	20
10209010	Players Shelter League #1 Wingham Sports	10	2034	2034	6,627	20
10206732	Picnic Shelter - Old Bar	10	2034	2034	7,732	20
10105596	Picnic Shelter #1- Leone Fidden Park	10	2034	2034	5,523	20
10109009	Picnic Shelter #2 - Leone Fidden Park	10	2034	2034	5,523	20
10206800	Picnic Shelter - Tennis Carpark Old Bar	10	2034	2034	7,732	20
10206801	Picnic Shelter #1 Old Bar Tennis	10	2034	2034	7,732	20
10209119	Picnic Shelter #2 Old Bar Tennis	10	2034	2034	7,732	20
10209154	Picnic Shelter #3 Old Bar Tennis Preschool	10	2034	2034	7,732	20
10103129	BBQ Shelter John Debert Park Smiths Lake	10	2034	2034	11,046	20
10109100	Picnic Shelter #2 - Kevin Francis Park	10	2034	2034	6,627	20
10104995	Picnic Shelter #1 - Kevin Francis Park	10	2034	2034	6,627	20
10105177	Picnic Shelter Combo - Brambles Reserve	10	2034	2034	5,523	20
10104679	Picnic Shelter - Tarbuck Bay Foreshore	10	2034	2034	11,046	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
10207789	Picnic Shelter Combo - Taree	10	2034	2034	6,627	20
10306513	Picnic Shelter #3 - Taree	10	2034	2034	5,523	20
10105203	BBQ Shelter - John Wright Park Tunc	10	2034	2034	11,046	20
10109023	Picnic Shelter #1 - John Wright Park	10	2034	2034	11,046	20
10109024	Picnic Shelter #2 - John Wright Park	10	2034	2034	11,046	20
10104794	BBQ/Picnic Shelter - Anzac Park Tea Gardens	10	2034	2034	7,732	20
10209116	Picnic Shelter - Taree	10	2034	2034	11,046	20
10104807	Picnic Shelter #1 Tea Gardens Pool	10	2034	2034	7,732	20
10102965	Picnic Shelter #1 Marine Drive Foreshore	10	2034	2034	7,732	20
10109099	Picnic Shelter #2 Tea Gardens Pool	10	2034	2034	7,732	20
10104848	Picnic Shelter - Jimmys Beach Day Area	10	2034	2034	7,732	20
10108035	Picnic Shelter - Jimmys Beach Day Area	10	2034	2034	19,882	20
10209121	Picnic Shelter - Krambach	10	2034	2034	7,732	20
10106161	Picnic Shelter Pilot Hill Forster	10	2034	2034	6,627	20
10307661	Picnic Shelter Combo - Gloryvale	10	2034	2034	5,523	20
10104489	Picnic Shelter Combo Ehelefeldt Reserve	10	2034	2034	6,627	20
10307627	Picnic Shelter Combo - Gloucester	10	2034	2034	6,627	20
10309054	Picnic Shelter Combo - Gloucester	10	2034	2034	6,627	20
10307426	Picnic Shelter Combo - Gloucester	10	2034	2034	7,732	20
10105353	Picnic Shelter Combo Pebbly Beach	10	2034	2034	7,732	20
10309057	Picnic Shelter Combo - Gloucester	10	2034	2034	7,732	20
10309058	Picnic Shelter Combo -	10	2034	2034	7,732	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Gloucester					
10309059	Picnic Shelter Combo - Gloucester	10	2034	2034	7,732	20
10206714	Shade Sail - Molong Reserve Playground	10	2034	2034	28,719	20
10109045	Picnic Shelter Combo Wade Park Bulahdelah	10	2034	2034	6,627	20
10105582	Picnic Shelter Combo Wade Park Bulahdelah	10	2034	2034	6,627	20
10109047	Picnic Shelter Combo Wade Park Bulahdelah	10	2034	2034	6,627	20
10102787	Picnic Shelter - Coomba Park Foreshore	10	2034	2034	6,627	20
10109078	Picnic Shelter #2 War Memorial Pk Darawank	10	2034	2034	7,732	20
10206388	Picnic Shelter - Cundletown	10	2034	2034	6,627	20
13106101	Table Fish S/Steel John Holland Park	10	2034	2034	2,209	25
10000169	Cricket Wicket Synthetic - Taree Rec #1	10	2034	2034	11,046	20
10000170	Cricket Wicket Synthetic - Taree Rec #2	10	2034	2034	11,046	20
10000171	Cricket Wicket Synthetic - Taree Rec #3	10	2034	2034	11,046	20
10000172	Cricket Wicket Synthetic - Taree Rec #4	10	2034	2034	11,046	20
10000173	Cricket Wicket Synthetic - Taree Rec #5	10	2034	2034	11,046	20
10104747	Cricket practice nets double Memorial Park	10	2034	2034	33,137	20
10104614	Cricket practice nets double Nabiac Oval	10	2034	2034	33,137	20
10001376	Concrete concourse MALC Outdoor Pool	10	2034	2034	115,981	30
10206948	1 x Solar Light & Post - Central Park	10	2034	2034	5,523	20
10001384	1 x Flood Lights Harry Bennett Park	10	2034	2034	27,614	20
10105915	10 x Solar Light & Post - Providence Bay	10	2034	2034	55,229	20
10001363	1 x Light & Post Krambach	10	2034	2034	6,627	20

Asset	Asset Name	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost ($)	Useful Life
	Pool					
10104732	2 x Light & Post Coomba Park Foreshore	10	2034	2034	11,046	20
10102465	2 x Light & Post Little Street Bus Stop	10	2034	2034	11,046	20
10102656	14 x Light & Post Pelican Boardwalk	10	2034	2034	77,320	20

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

Council does not have a formalised disposal plan. For open space assets which would be identified for disposal would be those in a condition 5 or assets that are no longer required to be in service by the community due to low usage. The service for repairs and maintenance provided to those assets will no longer be required.

E.2 – Disposal Project Summary

Table E1 – Disposal Project Summary

Asset	Reason for Disposal	Timing	Disposal Costs ($)	Operations & Maintenance Annual Savings
16000290 – Aub Ferris Amenities	No longer required	2024	8,000	

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

Year	Disposal Forecast ($)	Disposal Budget
2024	8,000	0
2025	0	0
2026	0	0
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0

Appendix F Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

Year		Acquisition ($)	Operation ($)	Maintenance ($)	Renewal ($)	Disposal ($)	Total ($)
2024	Open Space Asses & Pools	0	9,627,453	974,411	9,249,024	0	19,850,888
2025	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2026	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2027	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2028	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2029	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2030	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2031	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2032	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2033	Open Space Asses & Pools	0	9,627,453	974,411	1,419,000	0	12,020,864
2024	Community Buildings	0	4,135,478	1,772,090	11,961,770	0	17,869,338
2025	Community Buildings	0	4,135,478	1,772,090	1,250,000	0	7,157,568
2026	Community Buildings	0	4,135,478	1,772,090	1,250,000	0	7,157,568
2027	Community Buildings	0	4,135,478	1,772,090	1,250,000	0	7,157,568
2028	Community Buildings	0	4,135,478	1,772,090	1,250,000	0	7,157,568
2029	Community Buildings	0	4,135,478	1,772,090	1,250,000	0	7,157,568
2030	Community Buildings	0	4,135,478	1,772,090	1,250,000	0	7,157,568
2031	Community Buildings	0	4,135,478	1,772,090	1,250,000	0	7,157,568
2032	Community Buildings	0	4,135,478	1,772,090	1,250,000	0	7,157,568
2033	Community	0	4,135,478	1,772,090	1,250,000	0	7,157,568

Year		Acquisition ($)	Operation ($)	Maintenance ($)	Renewal ($)	Disposal ($)	Total ($)
	Buildings						
2024	Waste & Emergency Buildings	0	2,338,993	514,270	0	0	2,853,263
2025	Waste & Emergency Buildings	0	2,338,993	520,582	0	0	2,859,575
2026	Waste & Emergency Buildings	0	2,470,713	527,084	0	0	2,997,797
2027	Waste & Emergency Buildings	0	2,539,550	533,780	0	0	3,073,330
2028	Waste & Emergency Buildings	0	2,610,453	540,678	0	0	3,151,131
2029	Waste & Emergency Buildings	0	2,684,383	547,782	0	0	3,232,165
2030	Waste & Emergency Buildings	0	2,758,704	555,100	0	0	3,313,804
2031	Waste & Emergency Buildings	0	2,836,182	562,637	0	0	3,398,819
2032	Waste & Emergency Buildings	0	2,915,984	570,400	0	0	3,486,384
2033	Waste & Emergency Buildings	0	3,448,180	578,396	0	0	4,026,576
2024	Water & Sewer Buildings	0	107,000	31,000	30,0000	0	438,000
2025	Water & Sewer Buildings	0	114,490	34,000	30,0000	0	448,490
2026	Water & Sewer Buildings	0	122,504	36,000	30,0000	0	458,504
2027	Water & Sewer Buildings	0	131,080	38,000	30,0000	0	469,080
2028	Water & Sewer Buildings	0	140,255	41,000	30,0000	0	481,255
2029	Water & Sewer Buildings	0	150,073	44,000	30,0000	0	494,073
2030	Water & Sewer Buildings	0	160,578	47,000	30,0000	0	507,578

Year		Acquisition ($)	Operation ($)	Maintenance ($)	Renewal ($)	Disposal ($)	Total ($)
2031	Water & Sewer Buildings	0	171,819	50,000	30,0000	0	521,819
2032	Water & Sewer Buildings	0	183,846	54,000	30,0000	0	537,846
2033	Water & Sewer Buildings	0	196,715	57,000	30,0000	0	553,715

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