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ASSET MANAGEMENT POLICY AND ASSET MANAGEMENT STRATEGY



2013/14 – 2022/23

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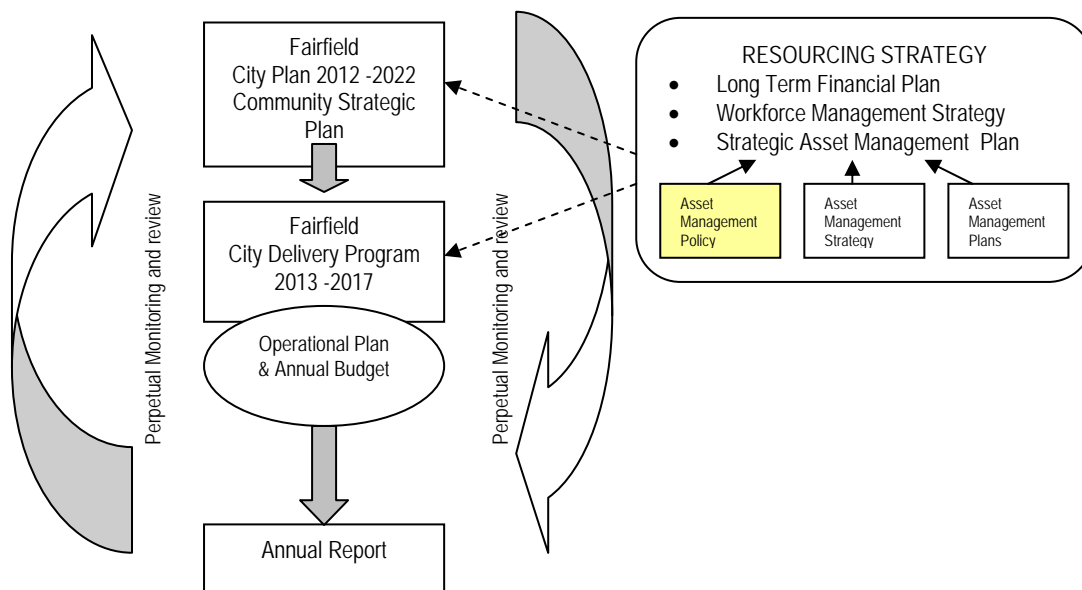


ASSET MANAGEMENT POLICY 2013-2017

1 BACKGROUND

1.1 Integrated Planning & Reporting

This policy forms part of Fairfield City Council's Resourcing Strategy which is a key component of the NSW Integrated Planning & Reporting Framework. All Councils must conform to this framework (See diagram below) ensuring that assets under Council control, existing and proposed, are funded over the life cycle of the asset.



This Asset Management Policy sets the framework for Council's Asset Management Strategy and supporting Asset Management Plans.

1.2. Policy Scope:

Fairfield City Council provides assets and infrastructure to provide services to its community. The function of its assets must be resourced sustainably to meet agreed community needs and service levels. This policy applies to all asset classes owned by Fairfield Council which consist of the following:

Asset Class	Items included in Asset Class
Roads	Roads, Carparks, Footpaths, Kerb & Gutter, Bridges, Bus Shelters, Bike Paths, Roadside Furniture, Signage, Street Lighting
Drainage	Drains, Pipes, Culverts, Pits, Gross Pollutant Traps, Wetlands
Buildings & Facilities	Libraries, Public Halls, Community Facilities, Public Toilets, Houses, Museums, Council Offices, Leisure Centres, Amenity Buildings,
Open Space	Parks, Gardens, Sports Ovals, Play Equipment, Irrigation Systems, Skate Parks, Tennis Courts, Golf Course, Park Furniture, Sports Field Lighting
Plant & Equipment	Motor Vehicles, Trucks, Construction Equipment, Gardening Equipment, Computer Systems & Equipment
Other	Office Furniture, Fittings & Equipment, Library Books, Artworks, Land

1.3. Policy Purpose:

The purpose of this Policy is to achieve Council's Asset Management Vision which is:

"To provide the appropriate mix of community infrastructure and assets at a sustainable service level and cost that contributes to the vision of the Fairfield City community."

All aspects of asset management consisting of the creation, operation, renewal and disposal of assets to meet Fairfield City's diverse needs and future growth need to be addressed. To achieve this Council has to ensure it has information, knowledge and understanding about the long term and cumulative consequences of being the custodian of public infrastructure. This is done by ensuring Council has in place systems, processes and people to inform decisions on the most effective and efficient options for delivering infrastructure related services whilst controlling exposure to risk and loss.

Fairfield City Council is the custodian of a large and diverse asset portfolio and currently owns and maintains over \$1.4 billion worth of assets. These assets function to deliver social and economic benefits to community and business.

A strong and sustainable local government system requires a robust planning process to ensure that those assets are maintained and renewed in the most appropriate way on behalf of local communities. As custodian, Fairfield City Council is responsible to effectively account for and manage these assets and to have regard to the long-term and cumulative effects of its decisions. This is a core function of all councils and is reflected in the Charter, in Section 8 of the *Local Government Act 1993* (NSW).

Failure to adequately manage infrastructure assets is a key risk that could prevent local councils from achieving their long term strategic goals and impact directly on service delivery levels.

1.4. Policy Process:

Asset Management relates directly to the Fairfield City Plan 2012-2022, Council's Delivery Program and Resourcing Strategy:

The Fairfield City Plan 2012-2022

Expresses and outlines the long-term desires of the community. It provides a resource to assist Council in determining appropriate provision of infrastructure and sustainable levels of service.

Council's Delivery Program

Sets the desired services and infrastructure that Fairfield City Council will provide, to the community. The asset management process determines the life cycle cost, funding requirements and service levels for current and future generations.

Resourcing Strategy

The achievement of the community's aspirations as identified in the Community Strategic Plan (Fairfield City Plan 2012-2022) and provision of services and infrastructure through the Delivery Program requires money assets and people. Councils are required to have a Resourcing Strategy to ensure the provision of resources required to implement the strategies for which Council is responsible. The strategy must include a Long Term Financial Plan, Asset Management Plan and Workforce Management Plan.

The Long-Term Financial Plan 2013/14 – 2022/23

Is the mechanism by which the funding requirements of the Asset Management Plan and other corporate objectives in the Delivery Program are tested and implemented.

The Strategic Asset Management Plan

Defines what assets or infrastructure are required and how they will be funded and maintained over their life.

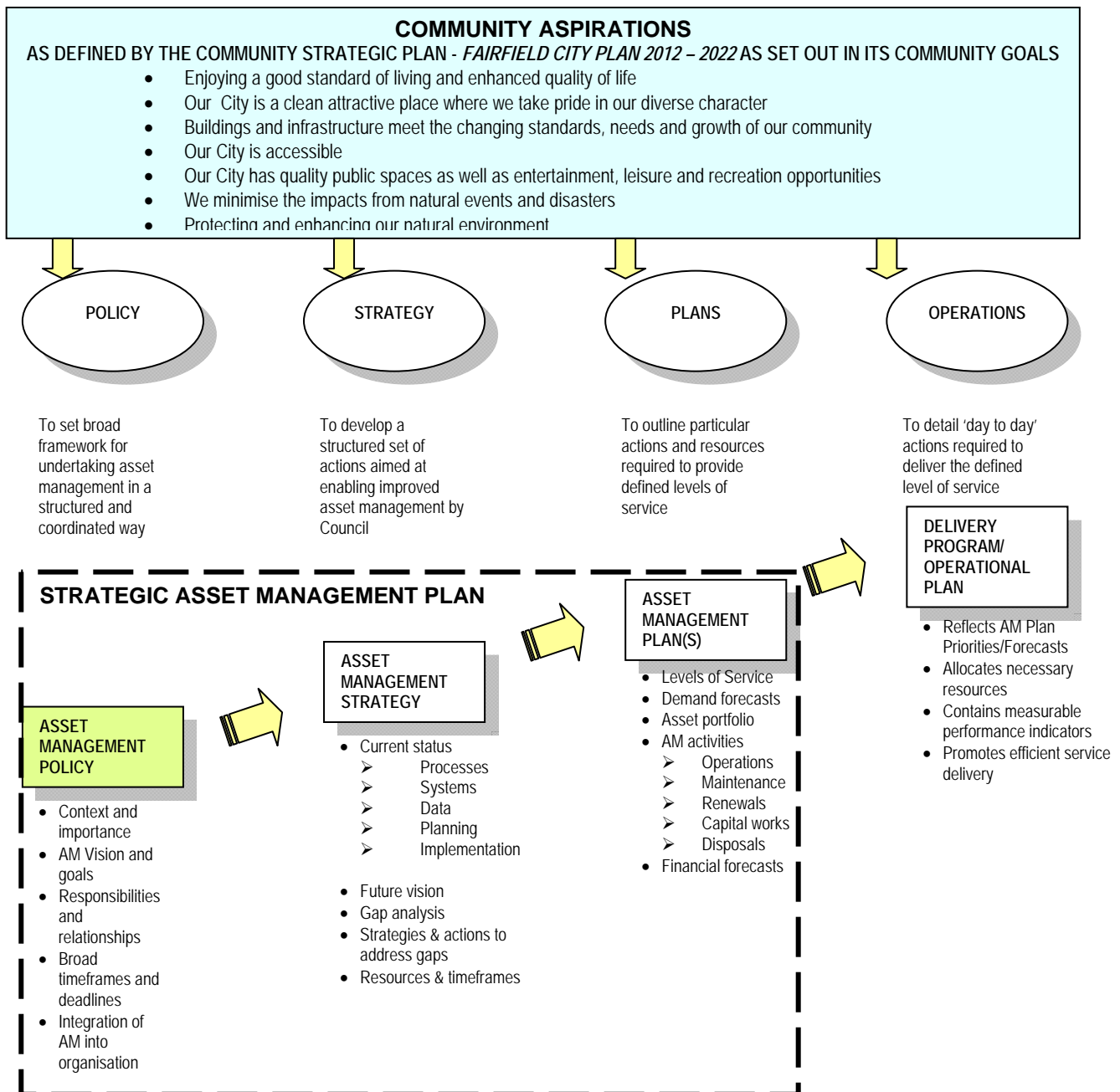
The Workforce Management Plan

Sets out the staff resources required by the Council to deliver the services and projects identified in the Delivery Program.

This Asset Management Policy sets out the principles to be followed in the Asset Management Strategy that will govern the provision of asset related services within the Fairfield City Local Government Area. The Asset Management Strategy sets out the assets that are critical to the council's operations and outlines risk management strategies for them. The overall Asset Management Framework defines accountabilities for service planning and delivery.

1.5. Asset Management Framework

The management of Fairfield City Council's assets will be within the framework outlined below:



2 OBJECTIVES & GOALS

The objectives and goals of this policy are to:

- Prioritise the needs of the community within the resources available to Council
- Ensure that Council's services and infrastructure are provided in a sustainable manner with appropriate levels of service to residents, users, visitors and the environment.
- Safeguard Council assets by implementing appropriate Asset Management Plans and appropriate financial treatment of those assets.
- Create an environment where council employees take an integral part in the overall management of council assets by creating and sustaining Asset Management awareness throughout Council.
- Develop medium to long term programs of works for the provision and maintenance of assets.
- Meet or surpass legislative requirements for Asset Management.
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrate transparent and responsible asset management processes that align with demonstrated best practice.
- Ensure that Council is minimising risk as part of its ongoing management of assets.
- Ensure the appropriate service levels are developed and implemented in consultation with the community

3 DEFINITIONS

To assist in interpretation of this Asset Management Policy, the following definitions apply:

Asset

Something which is owned, leased or managed by a Council that has value, enables services to be provided or has an economic life of greater than 12 months.

Asset Management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset Management Plan (AMP)

A plan developed for the management of one or more assets that combines multi-disciplinary management techniques (including financial and technical) over the life cycle of the asset in the most cost effective manner to provide an appropriate level of service

Asset Management Policy (AMPo)

The overall intentions and direction of an organisation relating to its assets and the framework for the control of asset related processes and activities that are driven by and consistent with the organisational strategic plan.

Asset Management Strategy (AMS)

The Asset Management Strategy identifies assets that are critical to the Council's operations and outlines risk management strategies for these assets.

The Strategy frames three inherent questions:

- What is the current situation?
- Where do we want to be?
- How will we get there?

For this reason, the Strategy includes specific actions required to improve Council's asset management capability, projected resource requirements and delivery timeframes. The Asset Management Strategy balances the resources required in Asset Management Plans with those available in the Long Term Financial

Plan. This provides the mechanism to report on the options available, service level outcomes and risk consequences.

Asset Register

A record of asset information considered worthy of separate identification including inventory, historical, financial, condition and construction, technical and financial information about each.

Lifecycle Cost

The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.

Long Term Financial Plan (LTFP)

The Long Term Financial Plan informs decision making in the Community Strategic Plan and the Delivery Program. The Long Term Financial Plan covers a minimum of 10 years and is updated annually as part of the development of the Operational Plan. The Long Term Financial Plan includes:

- Projected income and expenditure, balance sheet and cashflow statement
- Planning assumptions used to develop the Plan
- Sensitivity analysis - highlights factors/assumptions most likely to affect the Plan
- Financial modelling for different scenarios e.g. planned/optimistic/conservative
- Methods of monitoring financial performance

Resourcing Strategy

The long-term resources required to achieve the objectives established by the Community Strategic Plan and the Delivery Program. The strategy includes provision for long-term financial planning, workforce management planning and asset management planning.

Risk Management – AS/NZS ISO 31000:2009

The new international Risk Management Standard ISO 31000:2009 was released by the International Organisation for Standardisation (ISO) on 15 November 2009 and supersedes AS/NZS 4360:2004.

ISO 31000 provides guidance on the attributes of enhanced risk management. These key attributes are:

- **Continual Improvement:** through the setting of performance goals against which the organisation or its manager's are measured;
- **Full Accountability of Tasks:** designated individuals fully accept accountability, are appropriately skilled and have adequate resources to check controls, monitor risks, improve controls and communicate effectively about risks;
- **Risk Management Application in all Decision Making:** no matter the level of importance or significance, explicit consideration of risks and risk management needs to take place;
- **Continual Communications:** contact with internal and external stakeholders including the frequent reporting of risk management performance;
- **Full Integration with the Organisation's Governance Structure:** the organisation's governance structure and process should be based on the management of risk.

Service Level

Defining and meeting community expectations, in relation to the quality and quantity of a service delivered by a council.

Strategic Asset Management Plan

Sets out Fairfield City Council's long term management for all existing assets under its control and any new asset solutions proposed in the City Plan and Delivery Program. The Strategic Asset Management Strategy consists of three components consisting of:

- An Asset Management Policy

- An Asset Management Strategy
- Asset Management Plans

4 STAKEHOLDERS

The roles and responsibilities associated with Asset Management are:

The Council

- To act as overall stewards for assets that are owned and controlled by Council
- To adopt the Asset Management Policy and Asset Management Strategy, monitor their outcomes and review on a regular basis.
- To adopt and support the Asset Management Plan (AMP) and its outcomes
- To approve levels of service, risk and cost standards
- To approve the appropriate resources for asset management activities in the Long Term Financial Plan (LTFP), Delivery Program and Operational Plan.
- To provide asset provision and maintenance through its Delivery Program and Operational Plan

City Manager

- The City Manager has overall responsibility for developing an Asset Management Policy, Asset Management Strategy, Asset Management Plan, procedures and reporting on the status and effectiveness of asset management within the Council.

Executive Leadership Team

- To oversee the operation of the Asset Management Planning Sub-Committee and ensure its direction meets Council and community aims.
- To ensure that accurate and reliable information is presented to Council for decision-making.
- To ensure that adequate resources are provided to implement the Asset Management Strategy and Asset Management Plan.
- To ensure compliance with legislative requirements relating to asset management and ensure that environmental, social, economic and governance standards are taken into account in asset management.
- Validate and challenge proposals to ensure they meet the *Fairfield City Plan 2012-2022* goals and outcomes and the broad directions set by Council's Asset Management Policy and Asset Management Strategy.
- Ensure that community and key stakeholders' inputs are integrated into the Asset Management Plan.

Asset Management Planning Sub-Committee

- To implement and monitor the Asset Management Policy, the Asset Management Strategy and Asset Management Plan
- Ensure that the responsibility for all asset management activities is assigned within the organisation.
- Ensure that skill levels are sufficient to achieve the required results.
- Coordinate a consistent corporate approach to the preparation of Asset Management Plans.
- Monitor and review the performance of staff in implementing asset management
- Ensure that the information flow for Financial Planning and Reporting is in place.
- Report to the Executive Leadership Team on progress.

Asset Managers/Owners

- To develop and implement appropriate asset management plans
- To monitor and review the implementation of the Asset Management Policy, Asset Management Strategy and Asset Management Plan.
- Continually seek innovative ways to meet service needs.
- To ensure that community needs and expectations are considered in the development of the Asset Management Plan.

- To review the performance of asset management programs such as maintenance programs and capital works programs.
- Ensure efficient and effective use of council funds and optimizing 'life cycle' costs of all assets.
- Promote and raise awareness of asset management to the council, staff, key stakeholders and the community.
- To consider 'whole of life costings' of any new asset acquisition.
- To evaluate and prioritise capital works projects/programs and recommend the annual and 10 year program to the Executive Leadership Group.
- To provide advice on strategic plans, land use planning and major developments within the Local Government Area.

Asset users/Occupiers

- To use or occupy Council assets under agreement with the asset owner, or where applicable, the asset manager in accordance with adopted Council policies relating to the use or occupation of the class of asset or type of transaction.

5 APPLICATION & IMPLEMENTATION

5.1.1 Council is committed to implementing a systematic asset management framework as set out in Clause 1.5 to achieve asset management best practices across all areas of Fairfield City Council. This includes ensuring that assets are planned, created, operated, inspected, maintained, renewed and disposed of in accordance with Council's priorities of service delivery.

5.1.2 Asset management within Fairfield City relates directly to the Council endorsed *Fairfield City Plan 2012-2022* Community Strategic Plan and reflects the following Community Goals:

Theme 1: Community Wellbeing

- Goal 3** Enjoying a good standard of living and enhanced quality of life
- Goal 4** Being safe and law abiding
- Goal 5** Increased opportunities for our community

Theme 2: Places and Infrastructure

- Goal 1** Our City is a clean and attractive place where we take pride in our diverse character.
- Goal 2** Buildings and infrastructure meet the changing standards, needs and growth of our community.
- Goal 3** Our City is accessible
- Goal 4** Our City has quality public spaces as well as entertainment, leisure and recreation opportunities.

5.1.3 The Asset Management Strategy and Asset Management Plan cover a minimum timeframe of 10 years.

5.1.4 'Whole of life cost' will be the basis of decision making by Council in the acquisition of new assets, specifically considering the implications for maintenance and renewal budgets.

5.1.5 An Asset Management Plan will be developed for each Asset Class [as set out in Clause 2 of this Policy] for the long term strategic management of Council assets and will include financial plans. The Asset Management Plan will address:

- [a] How Council plans, acquires, manages, inspects, maintains, records, reviews and disposes of assets. This will include the establishment of service levels, inspections and condition audits to inform decisions on assets and to identify future asset and funding needs.
- [b] Reflect all corporate strategic plans (City Plan, Delivery Program, Operational Plan and Long Term Financial Plan) affecting an asset's useful life.
- [c] Set out the basis for financial planning for assets. This requires the integration of the Asset Management Plan (AMP) with the Long Term Financial Plan (LTFP). This will ensure the

resultant asset spending strategy contained within the AMP has been factored into Council's projected revenue and expenditure forecasts as set out in the LTFP. This process tests financial sustainability.

[d] Life cycle cost analysis for the management of assets.

- 5.1.6 An inspection regime and consistent condition rating will be used to ensure agreed service levels, intervention methods and renewal priorities can be determined across all asset classes.
- 5.1.7 Council will consider the principles contained in *AS/NZS ISO 31000:2009 Risk Management - Principles and Guidelines* when identifying, analysing, evaluating and treating risks presented by Council assets and infrastructure.
- 5.1.8 Council works projects, asset maintenance and asset renewal will be appropriately evaluated and prioritised using predetermined criteria and principles outlined in the Asset Management Strategy and Asset Management Plan.
- 5.1.9 Council will maintain an asset register of all assets under its control and will regularly review its asset inventory and identify opportunities for asset rationalisation.
- 5.1.10 Accounting and costing of assets will be conducted in accordance with Australian Accounting Standards (AASB 116 Property Plant & Equipment, AASB 5 Noncurrent Assets held for Sale & Discontinued Operations, AASB 136 Impairment of Assets and AAS 27 Financial Reporting by Local Government), the Local Government Asset Accounting Manual, the Local Government Code of Accounting Practice and relevant circulars.
- 5.1.11 Wherever possible predictive modelling will be used to develop and implement preventative maintenance programs to ensure that lowest net life cycle cost is achieved and asset potential optimised.
- 5.1.12 Council's assets will be utilised to their optimum potential, to maximise usage and economic performance, based on performance targets relating to particular classes of assets set out in the Asset Management Strategy.
- 5.1.13 Service levels provided by assets will be determined in consultation with the community.

6 RELATED POLICIES/PROCEDURES/GUIDELINES

- Planning and Reporting Guidelines for local government in NSW
- National Asset Management Framework
- IPWEA NAMS.PLUS National Templates for Asset Management Plans
- International Infrastructure Management Manual
- Accounting Regulations:
 - AASB 116 Property, Plant & Equipment
 - AASB 5 Noncurrent Assets held for sale & Discontinued Operations
 - AASB 136 Impairment of Assets
 - AAS 27 Financial Reporting by Local Government
- AS/NZ ISO 31000:2009 Risk Management – Principles & Guidelines
- Local Government Asset Accounting Manual
- Local Government Code of Accounting Practice & Financial Reporting (Guidelines, Update No.18 June 2010)

- Fairfield City Plan 2012-2022 – Community Strategic Plan
- Fairfield City Council Delivery Program 2013–2017
- Fairfield City Council Operational Plan
- Fairfield City Council Asset Management Strategy 2013-2017

7 RELEVANT LEGISLATION

- Local Government Act 1993 – S403

8 VARIATION

Council will annually review and report on the results and implementation of the long-term plans mentioned in this policy.

These are:

- Community Strategic Plan
- Long Term Financial Plan
- Asset Management Plan
- Asset Management Strategy

9 REVIEW DATE

This policy shall be reviewed not less than every four years or considered within the first year of each newly elected council.

10 AUTHORISATION

This section identifies authority who reviewed the policy and the date that it became effective.

**E.g. Council Resolution on <date, month, year> <Item No. in Council Minutes>;
EMT on <date, month, year> <File No. if necessary>**

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ASSET MANAGEMENT STRATEGY 2013-2017

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1.0 INTRODUCTION

This is the second edition of Fairfield City Council's Asset Management Strategy written in accordance with the State Government's new Integrated Planning and Reporting Framework.

Under this framework Councils are required to account for and plan for all existing assets under their control also ensuring that any planned capital works in their Delivery Program have appropriate operational and maintenance budgets for the whole of life management of the asset.

Fairfield City Council is the custodian of approximately \$1.4 ¹ billion of community assets. These assets include the City's infrastructure assets such as roads, drains, footpaths, community facilities, recreational facilities, parks and gardens. Council has invested substantial resources in the maintenance of these assets over many years in order to service the needs and enhance the quality of life of the communities within the Fairfield City Local Government Area.

At the end of December 2012 the Council endorsed the *Fairfield City Plan 2012-2022* (*City Plan*) which is the City's Community Strategic Plan. The City Plan identifies the community's priorities for the future of Fairfield City and looks at the social, economic, environmental and civic leadership issues facing our city. The City Plan stresses the importance of places and the provision of infrastructure to meet these identified community needs.

The City Plan addresses the community's aspirations for the future of the city through a shared Vision which is:

We are Fairfield City – a welcoming, safe and diverse community where we are proud to belong, invest and prosper

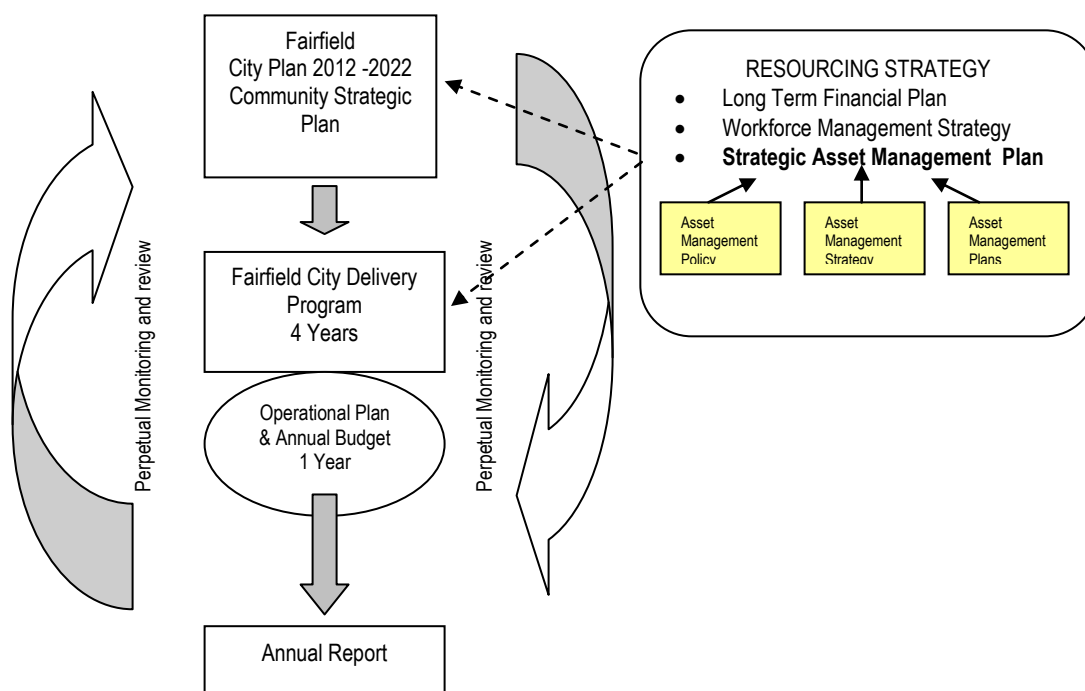
This Asset Management Strategy is a living document that guides the activities and decision making of Fairfield City Council in line with the City Plan Vision. The initiatives contained within the Asset Management Strategy will be reviewed on a regular basis to ensure that it is meeting community needs.

1.1 *Where Asset Management fits into Integrated Planning & Reporting*

Under the Integrated Planning and Reporting Framework Councils are required to draw together their various plans, to understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future. Figure 1, below shows how Fairfield City Council's various plans relate to each other under the Integrated Planning and Reporting Framework and where the components of the Strategic Asset Management Plan fit into this structure.

¹ Fairfield City Council Balance Sheet as at 30 June 2010, Annual Report 2009/2010 p.142 \$1,452,011,000

Figure 1: Fairfield City Council's Integrated Plans



The *City Plan* provides a vehicle for expressing long term community aspirations. The *Delivery Program* is the point where Council provides a commitment to the community on what it plans to deliver for them over the next four years. It includes the services, initiatives and major programs to be undertaken within the resources available, which are identified in the *Resourcing Strategy*.

The *Resourcing Strategy* focuses on long term financial planning, **asset management planning** and workforce planning. The *Resourcing Strategy* is the critical link between the *City Plan* and the *Delivery Program*. The Council recognises the importance of asset management planning to deliver agreed levels of service to the community as being one of its core deliverables.

Council's Asset Management Framework consists of three components which together make up Fairfield City Council's **Strategic Asset Management Plan (SAMP)**:

- *An Asset Management Policy* – setting out the broad framework for asset management.
- *An Asset Management Strategy* - setting out a structured set of actions aimed at enabling improved asset management by Council
- *Asset Management Plans* - outlining particular actions and resources required to provide defined levels of service for each class of asset the Council manages.

1.2 Key Areas of Asset Management

The following key areas of asset management underlay and guide the direction for future systems, processes and planning within Fairfield City Council's Strategic Asset Management Plan:

- 1 **Sustainable Environmental Performance** - All aspects of the management of the Council's assets will include criteria to achieve sustainable environmental performance.
- 2 **Life-Cycle Asset Management Principles** - Apply a "whole of life" methodology for managing infrastructure assets including:
 - Planning;
 - Acquisition (creation);
 - Operation;
 - Maintenance;
 - Renewal; and
 - Disposal.
- 3 **Best Value** - The Council will balance financial, environmental and social aspects to achieve best value for the community.
- 4 **Decision Support Systems and Knowledge** – The Council's systems will be a corporate resource integrated with core packages and will include the measurement, monitoring, evaluation, and reporting on the performance of assets to enable better and more informed decisions
- 5 **Service Levels** – Asset service levels will be clearly defined and reflect the needs of the community, meet corporate policy objectives, and balance capital investment, operational safety and costs.
- 6 **Long Term Financial Plan (LTFP)** – Asset practices, plans, and systems will enable the development of long term financial plans for asset classes.
- 7 **Asset Planning Strategies** - Fairfield City Council is committed to integrating long-term sustainability objectives into asset planning and project delivery. The Council recognises the need to strategically plan to meet the service delivery needs of stakeholders.
- 8 **Asset Management Practices** – The Council will adopt a consistent and standard methodology to the management of all infrastructure asset groups including the development of infrastructure asset and risk management plans for all asset groups.
- 9 **Responsibility** – The responsibility for all individual aspects of the management and use of the Council's assets will be clearly defined by means of a responsibility matrix or decision chart

Asset management planning aims to optimise services to the community at a cost and risk that is acceptable. To assist in undertaking the following sustainability planning tools have been developed, the primary being the Community Strategic Plan, Asset and Risk Management Plans along with the Long Term Financial Plans. The implementation is guided by an Asset Management Framework.

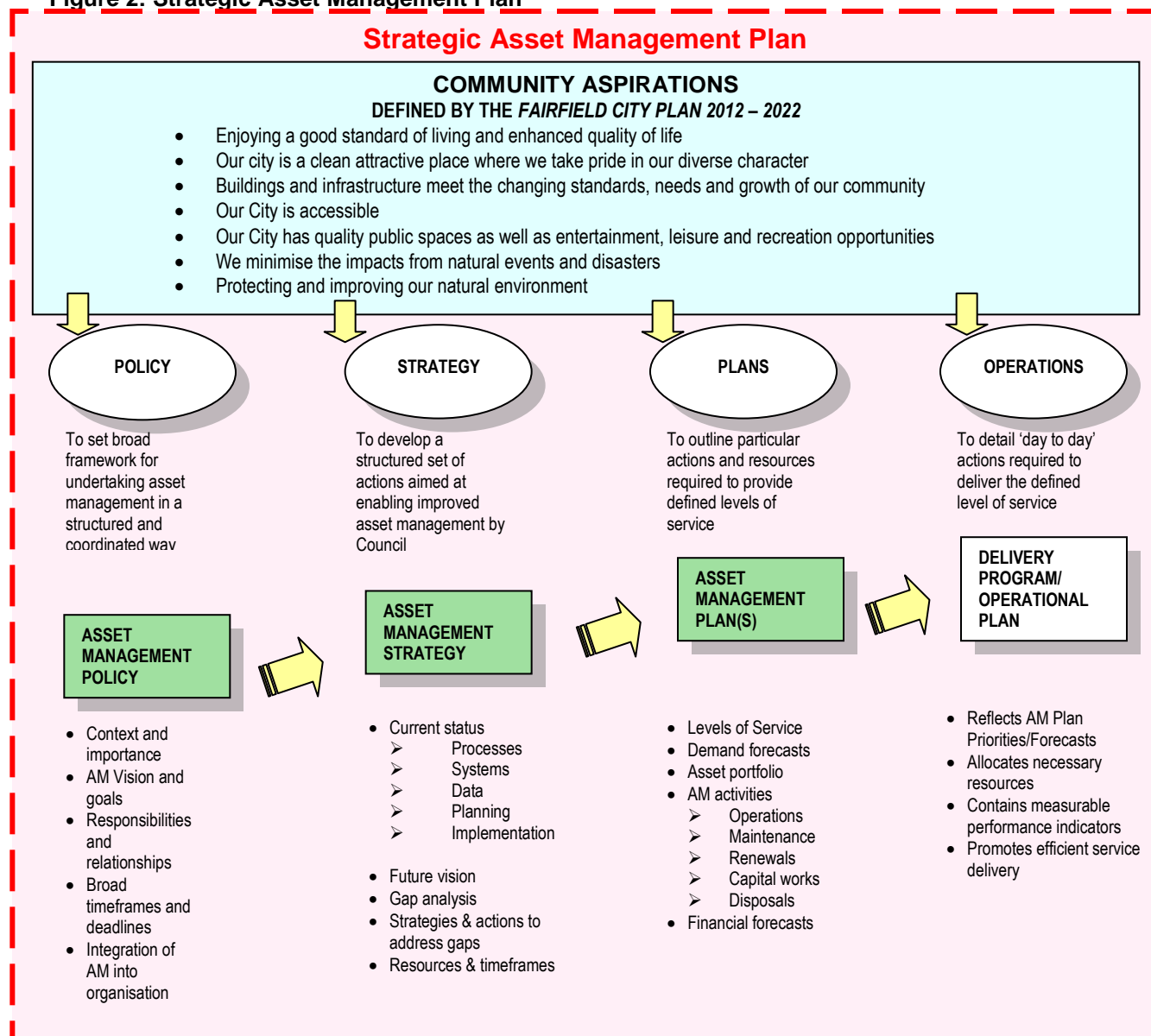
1.3 Fairfield City Council's Asset Management Framework

Council's Asset Management Policy, Strategy and Asset Management Plans form an important aspect of the *Resourcing Strategy* as they constitute its **Strategic Asset Management Plan (SAMP)**. These three components are key links in the chain of actions required for a sound process in improving the long term management of Fairfield City Council's assets (see Figure 1).

The **Asset Management Policy** establishes a framework that determines the nature and direction of Asset Management within the Fairfield City Local Government Area (see Figure 2 below). Its objective is to show how all the components of Council's Strategic Asset Management Plan influence the operational outputs and outcomes in Council's Delivery Program and Operational Plan. This framework also sets out what each of these components of the Strategic Asset Management Plan cover.

The **Asset Management Strategy** is a companion to the Asset Management Policy which outlines the key principles that underpin asset management for Fairfield City Council. The development of an Asset Management Strategy enables Fairfield City Council to show how its asset portfolio supports the service delivery needs of its community into the future.

Figure 2: Strategic Asset Management Plan



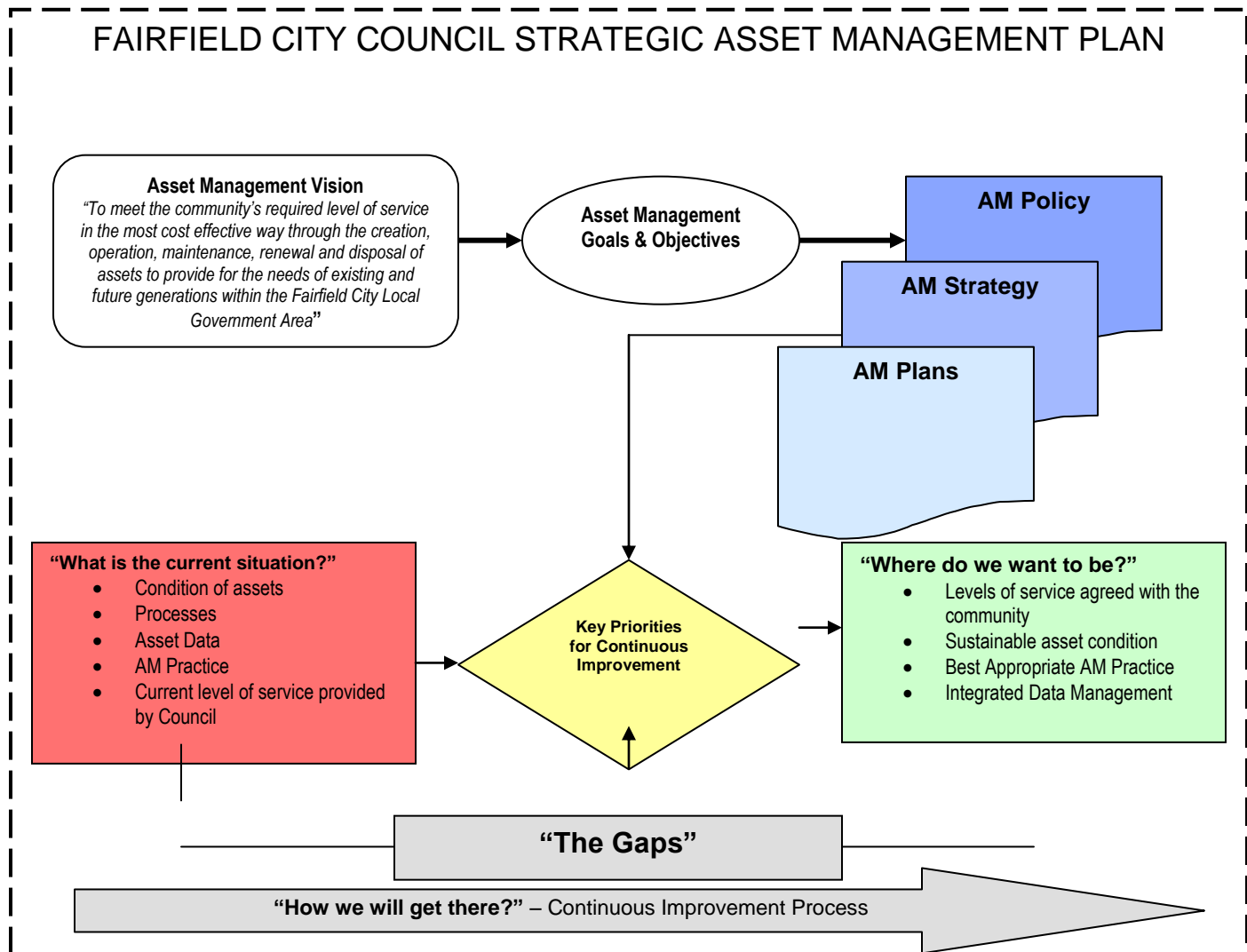
1.4 The Purpose of the Asset Management Strategy

The Asset Management Strategy addresses three questions in respect of Fairfield City Council's assets:

- What is the current situation?
- Where do we want to be?, and
- How will we get there?

The relationship between these three questions, the Asset Management Policy, Strategy and Asset Management Plans is outlined in Figure 3. By addressing these three questions Fairfield City Council is ensuring it has in place a continuous improvement process for the management of its assets. The Asset Management Strategy will continue to evolve as the strategic objectives of Council develop and change.

Figure 3: The relationship between the Asset Management Policy, Asset Management Strategy, Asset Management Plans and the three strategic questions



2.0 WHAT IS THE CURRENT SITUATION?

It is important to have a clear understanding of the current status of Council's assets and their management if we are to develop a workable Asset Management Strategy and be able to address the strategic 'gaps'. To achieve this, the Asset Management Strategy includes an assessment of:

- Fairfield City Council's current asset stock
- An assessment of their condition
- Their current operating, maintenance, renewal and upgrade costs
- Council decisions which have impacted upon Asset Management within the City
- User satisfaction with the service provision
- A Gap Analysis on current asset management practice, and
- The future renewal profile

2.1 Fairfield City Council's Current Infrastructure Asset Stock

As noted, Fairfield City Council is the custodian of and manages an extensive range of assets valued in excess of \$1.4billion. These assets include the following infrastructure asset classes as set out in Table 1 below.

Table 1: Fairfield City Council's Infrastructure Asset Classes

Asset Class	Items included in Asset Class
Roads	Roads, Car Parks, Footpaths, Kerb & Gutter, Bridges, Bus Shelters, Bike Paths, Roadside Furniture, Signage, Street Lighting, Traffic Management Facilities
Drainage	Pipes, Culverts, Pits, Gross Pollutant Traps and litter traps, Vegetated swales Wetlands, Raingardens and sand filters, Detention Basins, Bypass floodways and Levees
Buildings & Facilities	Libraries, Public Halls, Multi-Purpose Community Facilities, Public Toilets, Houses, Museums, Council Offices, Leisure Centres, Amenity Buildings,
Open Space	Parks, Gardens, Sports Ovals, Play Equipment, Irrigation Systems, Skate Parks, Tennis Courts, Golf Course, Park Furniture, Sports Field Lighting
Plant & Equipment	Motor Vehicles, Trucks, Construction Equipment, Gardening Equipment, Computer Systems & Equipment
Other	Office Furniture, Fittings & Equipment, Library Books, Artworks/Memorials/Statues/Fountains, Land/Riparian/Foreshore/Creeks,Trees, CCTV

2.2 Condition Assessment of the Assets

Council operates a five level condition assessment for its infrastructure assets as outlined in Table 2 below.

Table 2: Fairfield City Council's Asset Condition Criteria for Infrastructure Assets

Level	Condition	Description
1	Excellent	No work required (normal maintenance)
2	Good	Only minor work required
3	Average	Some work required
4	Poor	Some renovation required within 1 year
5	Very Poor	Urgent renovation/upgrading required

(Source: Fairfield City Council Annual Report 2009-10 p57)

Table 3: Provides an overview of asset condition and current replacement value of Fairfield City Council's Major Infrastructure Asset Classes.

Major Asset Class	Average Condition	Replacement Value(\$000)
Road & Transports	1.8	\$695,505
Buildings	1.9	\$210,318
Drainage	1.6	\$280,789
Open Space	1.6	\$21,782

2.3 Operating & Maintenance Costs

An overview of the Operating and Maintenance costs for the major Infrastructure Asset classes within Fairfield City is provided in Table 4 below.

Table 4: Fairfield City Council Asset Operating, Maintenance, Renewal & Upgrade Costs 2011/2012 (\$000)

Asset Class	Operating Cost (\$000)	Maintenance Cost (\$000)	Renewal Cost. (\$000)	Upgrade/ New Works (\$000)
Roads & Transport	91	3,720	9,938	4,973
Buildings & Facilities	4258	3,029	1,414	1,196
Drainage	1221	759	247	3,922
Open Space	3048	1,500	221	1,917
Major Infrastructure Assets	8,618	9,008	11,820	12,008

Note 1: The data supplied in this table is consistent information provided in Council's Annual Report 2011/12 and reflects information available as at 30 June 2012. The figures relating to Operating Costs include the salary costs of the Council Officers directly undertaking maintenance, renewal and construction of the assets.

Note 2: These figures do not include the 'Other' class of major assets eg. Office furniture, fittings & equipment, library books, artworks and land.

The total (as shown above) shows that in 2011/2012 Council was spending \$41.4 million per year on asset operations, maintenance, renewal and upgrades. This represented approximately 20% of expenditure in 2012.

2.4 Decisions impacting on Asset Management within Fairfield City

A number of decisions made by both the Council and outside agencies have had a significant impact over and above the normal provision of infrastructure assets within Fairfield City. In recent times the most significant impact relates to the ongoing servicing costs related to the provision of new assets or assets requiring higher service levels. Details are summarised in the table below:

Funding Source	Year	Asset Expenditure
Federal Government Jobs Fund & Regional and Local Community Infrastructure Program (RLCIP) Grants	2008/09	Total \$8.724m of which: <ul style="list-style-type: none"> - Renewal \$0.9m - New \$2.214m - Major New Project Fisher St Car Park \$5.61m
Revitalisation of Town Centres	4 Year program	Major new projects in Public Domain, approximately \$1m per annum:- <ul style="list-style-type: none"> - CBD Fairfield - Cabramatta - Bonnyrigg - Canley Vale
New Car Parking	5 Years	<ul style="list-style-type: none"> - John Street Car Park – (74 spaces) - Ascot Street Canley Heights (20 spaces) - Derby Street Canley Heights (26 spaces) - Peel Street Canley Heights (19 spaces) - Horsley Park Reserve (40 spaces)
New Footpath Paving	5 Years	Council's target is to provide a footpath on (at least) one side of every street in the city. <ul style="list-style-type: none"> - \$700k p.a - Approximately 7km p.a
Open Space	4 years	Council has acquired land for open space across the City for approximately \$8m. Some examples include McBurney Park in Cabramatta and land in Canley Heights.
Stormwater Levy Program	4 years	Raises an additional \$1.6 million per year to be used on projects to assist with stormwater management across the city.
Parks Improvement Program (PIP) – Special Rate Variation	2000-2013	The Parks Improvement Program (PIP) has an emphasis on the provision of children's playgrounds, cycle ways and associated environmental improvements. Approximately \$1.1m of new infrastructure per annum.

Sustainable Resource Centre	Ongoing	Council operates a commercially successful construction and demolition materials recycling service through its Sustainable Resource Centre. The centre allows Council to divert demolition materials from costly landfill to be reconstituted as civil construction materials and provides a dividend to Council of \$0.5m p.a.
Accessibility Improvements	2011 to 2013	Upgrades for disabled access compliance. \$100k per annum.
Delivery Program Capital Projects	2011 to 2013	<ul style="list-style-type: none"> – The Canley Vale Link Road construction – Fairfield Youth and Community Centre – Planning for Fairfield Library – Cabramatta Footpath upgrade – Bonnyrigg Town Centre Car Park – Establishment of Fairfield Town Centre Park – Barbara Street – Canley Heights Public Domain Works and Rumbriah Hall – Whitlam Library Refurbishment – 216 Sackville Street Refurbishment – Bossley Park and Cabramatta Preschool – IT System Upgrades – SRC Site Improvements – Environmental Works – Restwell Road – Property Development Fund Initiatives – Libraries IT Upgrades – Multi-deck Car Park automation and upgrades

Council's Asset Management Plans will continue to reflect the new assets that are established, the condition changes resulting from renewal works as well as the ongoing maintenance / operating costs that are generated. This information will then contribute to the annual review of the Long Term Financial Plan and subsequent Operational Plan and Delivery Program.

2.5 User Satisfaction with the level of Service Provision

Council recognises that it needs to understand the service level requests of the community and also to quantify utilisation levels. Council has undertaken a significant amount of work in the areas of condition assessment and internal service level provision. Council has completed a Customer Satisfaction Survey in 2012 to engage with the community in respect of their expectation for service levels and the utilisation of assets. The next Customer Survey Satisfaction Survey is scheduled for 2016. The results of these surveys allow further refinement and implementation of individual Asset Management Plans. There are some levels of service that Council will set regardless of Community Surveys to ensure that minimum safety standards are met.

2.6 Gap Analysis on Current Asset Management Practice

Council has undertaken a great deal of work over the past years, since originally engaging in 2005, Morrison Low Consultants Pty Ltd to undertake the first gap analysis of asset management practices across Council's entire infrastructure.

The following provides a summary of the asset management categories and components/activities against which current versus desired asset management practice were assessed:

Asset Knowledge – Data and Processes	Asset Knowledge Processes and Techniques
<ul style="list-style-type: none"> • Asset Classification/Hierarchy • Attributes and Location • Operations/Maintenance Data • Condition Data • Performance/Utilisation Data • Spatial Data • Lifecycle Cost Data • Valuation, Depreciation and Effective Lives 	<ul style="list-style-type: none"> • Asset Identification/Classification Processes • Data Capture Strategy/Processes • Condition Assessment Processes • Performance/Utilisation Processes • Asset Accounting/Valuation • Spatial Mapping Processes • Asset Handover Processes • Data Management Processes
Strategic Asset Planning Process	Operations, Maintenance and Works Processes
<ul style="list-style-type: none"> • Levels Of Service • Demand Forecasting • Risk Management • Predictive Modelling • Failure Mode Analysis • Optimised Decision Making • Lifecycle Planning/Costing • Financial Planning and Capital Investment • Project Evaluation/Prioritisation • Asset Rationalisation • Asset Management Plans 	<ul style="list-style-type: none"> • Operations/Maintenance Policy and Strategy • Operations/Maintenance Management • Condition Monitoring • Project Management • Contract Administration • Design/Construction Standards • Critical Assets • Emergency Management/Response Planning
Organisation Context	Information Systems
<ul style="list-style-type: none"> • Organisational Strategy • Asset Management Review/Improvement • Business Support Tactics • Corporate Sponsorship/Commitment • Asset Management Roles and Responsibilities • Training/Awareness 	<ul style="list-style-type: none"> • Asset Register • Asset Costing Systems • Plans and Records • Works/Maintenance Management • Customer Request Management Systems • Spatial Information Systems • Advanced Asset Management Capabilities/Modules • Systems Integration • Availability/User Friendliness

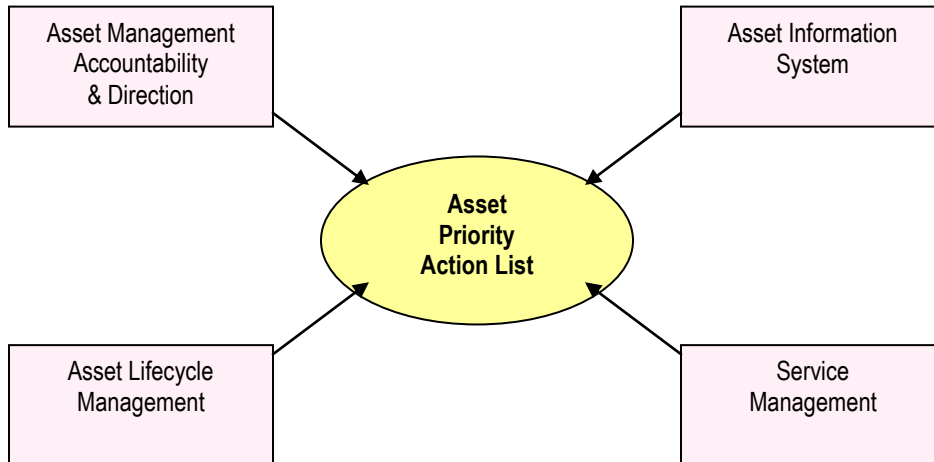
In 2008, Morrison Low undertook a second Gap Analysis for Council to further define actions required for improved asset management. In 2010, the final Gap Analysis was undertaken by Council's senior staff in association with Jeff Roorda & Associates to identify the key areas for improvement.

This GAP analysis was made within four core themes consisting of:

- Asset Management Accountability and Direction,
- Asset Information System,
- Asset Lifecycle Management and
- Service Management

For each of these themes a series of activities were assessed in relation to the current capacity, the desired capacity and the importance of that activity to develop an Asset Action Priority List (see Figure 4).

Figure 4: How Fairfield City Council's Asset Priority List was developed



In order to develop relative asset management improvement priorities, a 1, 2, 3, 4 or 5 weighted score was applied to the score gap between current and desired practice scores. The weighting represented the importance placed upon the respective component/activity with '5' being the most important and '1' being the least important.

The weighted gap score was calculated as follows:-

$$\text{Weighted gap score} = (\text{desired score} - \text{current score}) \times \text{weighting}$$

The resultant weighted gap score reflected the overall importance of the asset management component/activity to the organisation. The ranking of the priority was based upon the score. The detail of this assessment list is set out in **Appendix 1**.

This assessment and the key outcomes identified the asset management planning gaps and the relative priorities to target. Much of this identified work has already been undertaken by the Council since this 2010 analysis and includes:

- The development of an Asset Management Policy

- The implementation of an Asset Management Steering Committee
- The development and adoption of a Long Term Financial Plan
- The development of an Asset Management Strategy
- Implementation of a Data Management Framework
- Service Plans for Integrated Planning
- Asset Management Roles & Practices
- Asset Management Performance Data
- Asset Management Planning Skills
- Asset Management Plans – adopted by Council in December 2012 (4 asset classes)
- Asset Management Data Integrity
- Asset Management Improvement Plan

The 2013/14 Operational Plan continues to implement the identified priority improvements and it is anticipated that the gaps that are outlined (Appendix 1) will be fully addressed as part of the completion of Council's Operational Plan 2013-2017.

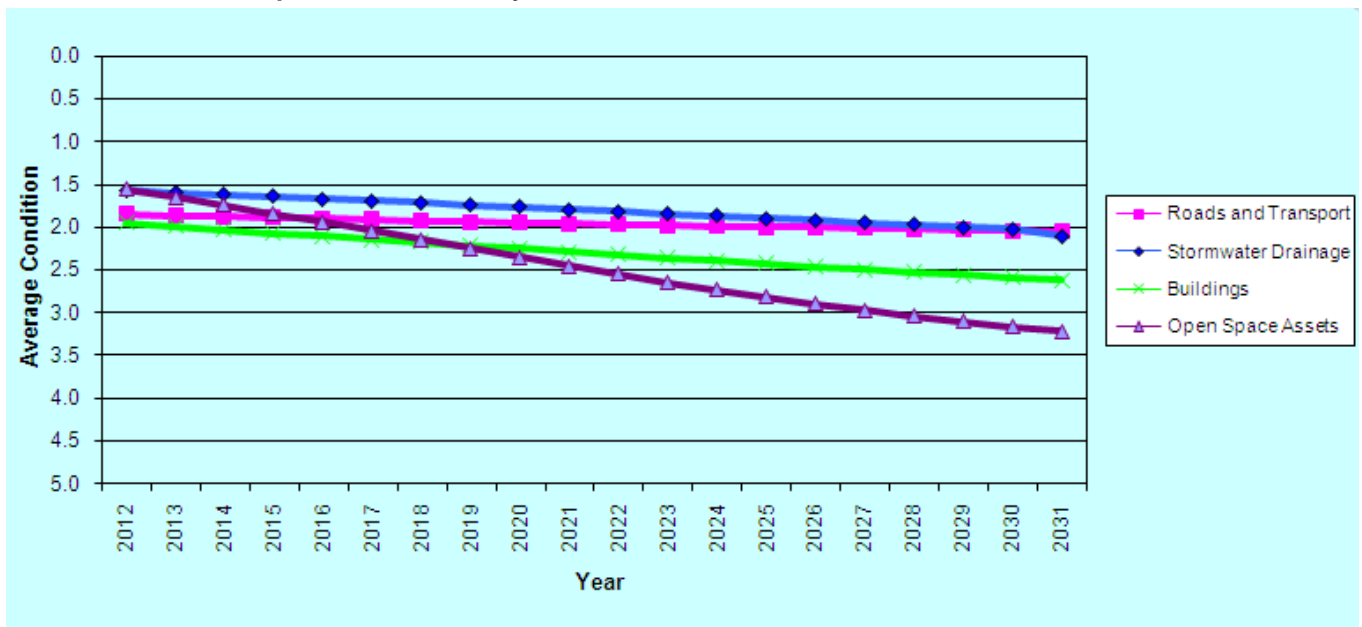
2.7 Future Renewal Profile

All Councils need to know not only the upfront capital costs incurred in each capital works project listed on their capital works program, but also the ongoing costs associated with maintenance, upgrading and renewal. It is critical that Council and the community understand the financial impact of new infrastructure. The provision of adequate maintenance funds must inform the project approval process.

Fairfield City Council is implanting a process for ensuring that sufficient resources are applied to assets to ensure their ongoing maintenance and ultimate replacement as part of any capital work proposal. This recognises that if insufficient resourcing is applied to maintaining an asset then this will have adverse affects on its economic life and its condition.

An analysis has been completed on the impact on the average asset condition for each major class of asset managed by Fairfield City Council, if only the current level of budget is allocated to their on-going maintenance and renewal over the next 20 years. This is set out in Figure 5 below and demonstrates that the average condition of these assets will decline if resourcing for maintenance is not increased to meet sustainability requirements for the asset.

Figure 5: Predicted average asset condition for Fairfield City Council's Major Asset Classes, current expenditure, next 20 years



2.8.1 Links to the Long Term Financial Plan

The Long Term Financial Plan (LTFP) like the Strategic Asset Management Plan (SAMP) is a key component of Fairfield City Council's Resourcing Strategy. It is the document which addresses the balance between Council's future income and future expenditure. The LTFP is required to take a long term outlook (a minimum of 10 years) for Council's income and expenditure. The information needs to be closely aligned with its Strategic Asset Management Plan. The Long Term Financial Plan must include:

- Planning assumptions used to develop the plan
- Projected income and expenditure, balance sheet and cash flow statement
- Sensitivity analysis (factors/assumptions most likely to affect the plan)
- Financial modeling for different options (eg. Planned/optimistic/conservative)
- Methods of monitoring financial performance.

Fairfield City Council's 2013/14 – 2022/23 LTFP comprises three options consisting of:

- **Option 1** **Base Case**
- **Option 2** **Fixed Special Rate Variation (SRV) – 2% for 6 years.**
- **Option 3** **Variable SRV – 5%, 4%, 3%, 2%, 1% over 5 years.**

The LTFP consists of formulations from the Strategic Asset Management Plan where the following Scenarios have been financially modeled:

- **Scenario 1** **Maintain current Expenditure**
- **Scenario 2** **Maintain current Condition**
- **Best Case** **No Asset at Condition 4/5 and the average asset condition, no greater than Condition 2.**

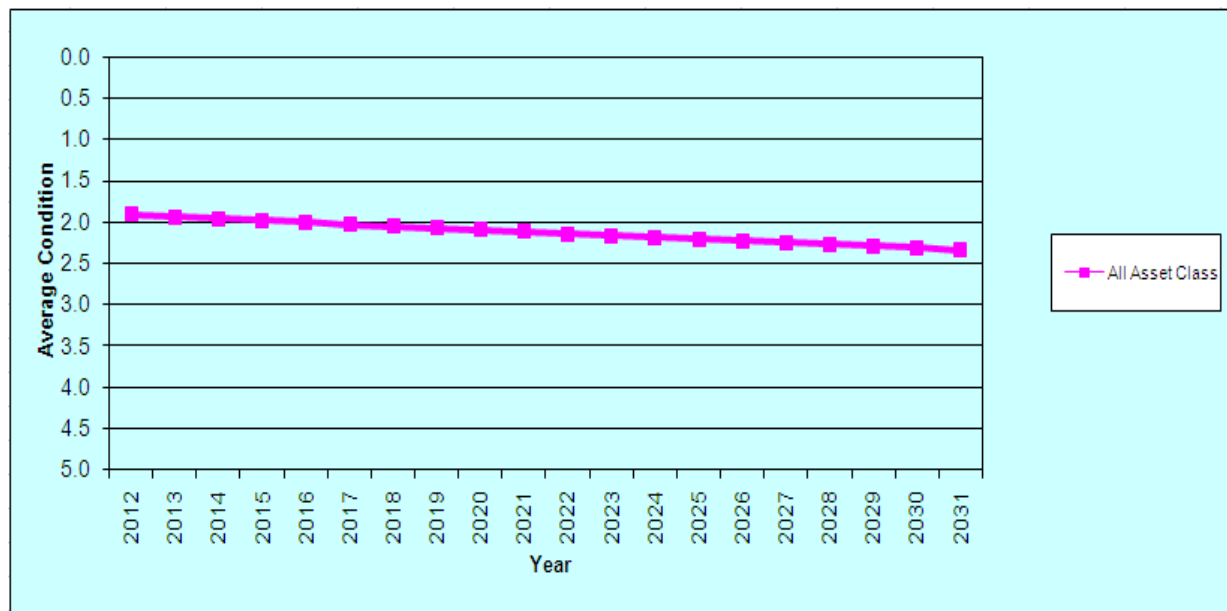
Council's preference as set out in the LTFP is Scenario 1 and includes the allocation of project funds to address the asset backlog of required works.

A comparison across Asset Service Costs required by the Strategic Asset Management Plan using the Funding Model in Long Term Financial Plan for Scenario 1 is set out in Figure 6. Scenario 1 represents deferring or delaying asset renewal to match the available budget.

The implementation of this Scenario is likely to result in a service level reduction for asset provision. All costs are shown in current 2011/12 dollar values.

The predicted operation and maintenance expenditures due to asset growth (Upgrade and new works) are not considered in this analysis.

Figure 6: Predicted average condition – All assets, current expenditure, next 20 years



If Council maintains a 'no policy change' approach to the funding of asset maintenance then it can expect a decline in the average condition of major infrastructure asset classes which may not be in line with the aspirations of the community. Community input continues to be sought as part of the asset management process. This may differ in its effect upon individual Asset Management Plans as it articulates what level of service the community seeks from each asset class.

2.8.2 The Impact of Depreciation and Renewal.

Over the past few years Fairfield City Council's assets have been revalued to reflect their current fair value. The result has seen the value of these assets increase considerably as well as the associated annual depreciation expense. As the annual depreciation expense is one of the main expenditure categories in determining Council's annual Operating Position, then Council's revenue needs to be sufficient to cover all depreciation including these increases. This ensures that a surplus operating position is

achieved - a key financial sustainability indicator as adopted in the Long Term Financial Plan (LTFP).

Another key financial sustainability indicator adopted in the LTFP is the **Asset Renewal /Replacement Ratio**. This ratio measures (on an annual basis) whether Council is spending sufficient funds on renewal and replacement of its existing assets as they are used up over time. The test is whether the annual value of depreciation expense (value of the assets used up) has been spent on renewal/replacement works for existing assets throughout the period – equates to a ratio of 1:1. If this has been achieved then Council is seen to be renewing its assets at a rate that would not create a backlog of works and where no financial obligation on future generations to make good the backlog would be required.

The industry benchmark for this ratio is 1:1 and Fairfield City Council has adopted this benchmark in its LTFP as its target. Also adopted in the LTFP is the following financial principle:

“Council’s annual renewal/replacement expenditure should at least equal its annual depreciation expense until and unless specific asset management plans provide evidence of a more accurate ratio.”

For this reason, Fairfield City Council has fully expended depreciation on renewal and maintenance. Detailed Asset Management Plans will continue to assist to appropriately direct this expenditure.

3.0 WHERE DO WE WANT TO BE?

3.1 *What the Community told us*

The development of the *City Plan* has involved Fairfield City Council having conversations with the community to determine the long term direction for the city and ascertain their priorities for the future. The top 10 priorities that have been identified are:

Priority 1	Improved Community Safety
Priority 2	A Clean and Attractive Place
Priority 3	Better Health Services
Priority 4	Less Rubbish Dumping
Priority 5	Cleaner Environment
Priority 6	Improved Roads
Priority 7	Better Public Transport
Priority 8	Access to Schools, Universities and TAFE
Priority 9	More Parking
Priority 10	More Activities for Children and Youth

In response to these priorities the *City Plan* has been developed around the five theme areas which set out goals and strategies that work towards achieving the community's priorities and vision.

Theme 1: Community Wellbeing

Theme 2: Places and Infrastructure

Theme 3: Environmental Sustainability

Theme 4: Local Economy and Employment

Theme 5: Good Governance and Leadership

We recognize the importance of Theme: 1 Community Wellbeing as well as Places and Theme 2: Infrastructure to the community within the City Plan and the following related goals which impact asset provision:

Theme 1: Community Wellbeing

- Goal 3** Enjoying a good standard of living and enhanced quality of life
- Goal 4** Being safe and law abiding
- Goal 5** Increased opportunities for our community

Theme 2: Places and Infrastructure

- Goal 1** Our City is a clean and attractive place where we take pride in our diverse character.
- Goal 2** Buildings and infrastructure meet the changing standards, needs and growth of our community.
- Goal 3** Our City is accessible

- Goal 4** Our City has quality public spaces as well as entertainment, leisure and recreation opportunities.

3.2 Achieving the Desired Integrated Asset Management Framework

This Strategy details the desired integrated Asset Management Framework that Fairfield City Council wishes to achieve (Figure 2 on Page 6). To achieve this framework Fairfield City Council will need to continue to implement business processes, systems and resources to:

- Provide the information required to assist in the wise management of the infrastructure which supports services to the community.
- Implement a life-cycle approach to the management of infrastructure assets
- Ensure that service delivery needs forms the basis of infrastructure asset management
- Provide a sustainable funding model that meets community needs
- Demonstrate environmental leadership and minimise the impact on the environment
- Develop and implement an integrated decision support system
- Ensure compliance with NSW Legislation, Division of Local Government requirements, and the National Frameworks for Asset Management.

In adopting the Integrated Planning and Reporting Framework, the following Asset Management Principles were identified and endorsed as critical for delivery by Council staff:

- | | |
|---------------------|--|
| Principle 1 | We can anticipate changing requirements |
| Principle 2 | We are adequately informed about community expectations and needs |
| Principle 3 | We are aware of the community and Council's needs |
| Principle 4 | We want to ensure that we implement best practice in terms of systems, technology and work practices |
| Principle 5 | We have a planned approach to infrastructure within the context of above |
| Principle 6 | We acknowledge that Asset disposal needs are as prominent as asset accrual needs |
| Principle 7 | We have resource sharing with major stakeholders in the area |
| Principle 8 | Community engagement is embedded into the Asset Management process |
| Principle 9 | We support the concept of Subsidiarity – “who does what” and recognise the difference between regional and local assets |
| Principle 10 | We have a constant review of services provided and assets required which involves both asset accrual and asset disposal. |
| Principle 11 | We have flexibility within asset management |
| Principle 12 | We support examining joint partnerships and other service delivery models |
| Principle 13 | We aim to create an asset management system that reflects the utility and social value for our assets |
| Principle 14 | We recognise the opportunities and constraints which apply to our asset management system |
| Principle 15 | We actively work to ensure that asset information is integrated with the Land Register and recorded in our Geographic Information System (GIS) |
| Principle 16 | We ensure that 'Whole of Life Costings' are calculated within our sources of funds for asset creation. |

Principle 17 We actively promote a changed culture in respect of asset management across the Council where we will move from the management of physical assets to the management of activities which utilise assets.

An outcome of the analysis by Jeff Roorda & Associates with Council staff was a Key Strategy List required to build Council's Asset Management Framework. These strategies, in no particular order, are listed below:

- Key Strategy 1** Formally adopt and regularly review an Asset Management Policy.
- Key Strategy 2** Implementing, monitoring and reporting to the Management Team on the development of asset management at Fairfield City Council to be made the responsibility of the Asset Management Steering Group.
- Key Strategy 3** Continual updates of the Asset Management Plans, across the major asset groups.
- Key Strategy 4** Identify infrastructure expenditure by both:
Expenditure Category i.e. the Asset Group it is associated with; for example, road pavement
Expenditure Type – operating, maintenance, capital renewal, capital upgrade or capital expansion
- Key Strategy 5** Consider the ongoing ownership costs of new capital works proposals in budget deliberations. This is achieved by identifying the renewal and capital upgrade/expansion components of all capital works projects, and providing for the ongoing operational and maintenance requirements.
- Key Strategy 6** Develop Risk Management Plans for all major asset classes.
- Key Strategy 7** Review the completeness and accuracy of the data for all major infrastructure classes.
- Key Strategy 8** Continual integration of all knowledge and management systems for infrastructure assets.
- Key Strategy 9** Continue developing the corporate asset register meeting both technical and financial reporting requirements.
- Key Strategy 10** Develop and adopt an Asset Accounting and Capitalisation Policy that assists in meeting the intention of Fair Value Reporting (AASB116).
- Key Strategy 11** Develops a funding model which addresses the need for sustainable renewal of infrastructure and which identifies all asset life cycle costs.
- Key Strategy 12** The 10 year financial sustainability plan for all Council functions will consider both the future anticipated income projections, and the future expenditure requirements to sustain services. This plan will consider the expenditures identified in the Asset Management Plans, and will provide input into the annual Council budget.
- Key Strategy 13** Continue to improve information, on the relationship between the service level and cost so that future community consultation will be well informed of the options and costs.
- Key Strategy 14** Undertake a detailed assessment of the resources required to implement this Asset Management Strategy so that a program of improvement and milestones can be implemented and monitored. The first step is to complete an asset management maturity audit as set out in this strategy.

The Long Term Goals and the Key Strategies to help to achieve them have been set out in Table 5 below.

Table 5: The relationship between Asset Management Principle (AMPr) and Key Strategies

Asset Management Principle (AMPr)	Key Strategies which will help achieve the AMPr
1. We can anticipate changing requirements	1, 2, 3, 5, 8, 12, 13
2. We are adequately informed about community expectations and needs	3, 8, 13
3. We are aware of the community and council's needs	1, 3, 8, 13
4. We want to ensure we are best practice in terms of systems, technology and work practices	1,2,3,4,5,6,7,8,9,10,11,12,13,14
5. We have a planned approach to infrastructure within the context of above	1,2,3,5,8,9,10,13
6. We acknowledge that Asset disposal needs are as prominent as asset accrual needs	3,5
7. We have resource sharing with major stakeholders in the area	3
8. Community engagement is embedded into the Asset Management process	3,13
9. We support the concept of Subsidiarity – who does what and recognise the difference between regional and local assets	1,2,3,13
10. We have a constant review of services provided and assets required which involves both asset accrual and asset disposal.	1,2,3,5,8,12
11. We have flexibility within asset management	1,2,3,6,8,9,12,13
12. We support examining joint partnerships and other service delivery models	2,3
13. We aim to create an asset management system that reflects the utility and social value for our assets	1,2,3,5,6,7,8,9,10,12,13,14
14. We recognise the opportunities and constraints which apply to our asset management system	2,3,5,6,7,8,9,10,12,13,14
15. We actively work to ensure that asset information is integrated with the Land Register and recorded in our GIS	2,3,7,8,9
16. We ensure that 'Whole of Life Costings' are calculated within our sources of funds for asset creation.	1,2,3,5,7,8,9,10,11,12
17. We actively promote a changed culture in respect of asset management across the Council where we will move from the management of physical asset to management activities which utilise assets	1,2,3,13

4.0 HOW WILL WE GET THERE?

Fairfield City Council's Asset Management Policy notes that the Council is “*committed to implementing a systematic management framework to achieve asset management best practice across all areas of Fairfield City Council.*” (FCC Asset Management Policy Clause 5.1.1)

Council identified gaps in its asset management framework and in its first Asset Management Strategy, set in place actions required to meet its policy goals.

The Priority Action List (Table 6) sets out the second iteration of the activities required to continue to build Councils Asset Management Framework.

These actions will be undertaken as part of Council's 2013-2014 Operational Plan and completed through the completion of Council's second Delivery Program (2013-2017).

Table 6: Priority Action List for 2013-2017

Priority (in order of importance)	Theme	Asset Management Principles the Priority Addresses	Key Strategy	AM Practice Area	Improvement Activity
1	Asset Lifecycle Management	1, 2, 3,4,5,6,7,8,9, 10,11,12,13,14, 15,16,17	3	AM Plans	A review of AMP's to enhance and include specifics for: <ul style="list-style-type: none"> • Roads – Traffic Management Facilities • Drainage – detention basins and dams, • Other – Memorials /Statues /Fountains, • Land /Riparian /Foreshore/ Creeks, Trees • Information Technology AMP development
2	Asset Lifecycle Management	1, 2, 3,4,5,6,7,8,9, 10,11,12,13,14, 15,16,17	3	AM Plans	Continue targeted development of the Asset Management Process. Develop and document a pathway for all new assets from concept through design, construction, commission, and

Priority (in order of importance)	Theme	Asset Management Principles the Priority Addresses	Key Strategy	AM Practice Area	Improvement Activity
					operation, for new, donated and decommissioned assets.
3	Asset Lifecycle Management	4, 16	11		Review 'useful life' standards for infrastructure classes – all life cycles have been set on accounting standards – and any evidence based changes should be reviewed for adoption.
4	Service Management	4,5,13,14,16	10	Asset Capitalisation	Processes and procedures to be updated to reflect the Asset Capitalisation Policy.
5	Service Management	4, 16	11	Capital Investment Decisions	Incorporate recent capital purchases and programs and their impacts on the Asset Plans. This includes the initiatives of the four year Delivery Program. This should address the operating costs and ongoing renewal and maintenance for the agreed service levels.
6	Asset Lifecycle Management	1, 2, 3, 4,10, 11,13,14,15, 16	8	Asset Handover	There is a need to develop a Quality Management process for commissioning /decommissioning assets, the operation of assets and also to review the useful life of assets.

Priority (in order of importance)	Theme	Asset Management Principles the Priority Addresses	Key Strategy	AM Practice Area	Improvement Activity
7	Asset Lifecycle Management	1, 2, 5, 9, 10, 11, 12, 13, 14, 15, 16, 17	2	AM Planning Skills	Continued targeted development of AM training for relevant staff and provision of relevant information to Councillors
8	Asset Management Accountability & Direction	1, 2, 5, 9, 10, 11, 12, 13, 14, 15, 16, 17	2	AM Roles & Practices	Define Asset Management roles and responsibilities.
9	Asset Lifecycle Management	1, 4, 10, 11, 13, 14, 16	12	New & Upgrade Planning	Draft a 10 year forward program for operations, maintenance, renewal, decommissioning and upgrade of Assets.
10	Service Management	1, 2, 3, 4, 5, 8, 9, 11, 13, 14, 17	13	Service Levels & Costs	Develop a community engagement strategy which provides information for the Community to better understand what a Council Asset is and current service levels. This is to assist them in understanding their role in setting service levels through the Customer Satisfaction Survey (next survey due in 2016).
11	Asset Lifecycle Management	4, 13, 14, 15, 16	7	Condition & Performance. Monitoring	<ul style="list-style-type: none"> Continue asset condition and performance monitoring. Consider cost benefit analysis of alternative methods of service delivery.

Priority (in order of importance)	Theme	Asset Management Principles the Priority Addresses	Key Strategy	AM Practice Area	Improvement Activity
12	Service Management	1, 4, 10, 11, 13, 14, 16	12	Long-Term Financial Plan	All financial tables, asset classes and condition information to be updated and consistent with LTFP. Develop maps that identify locations for all Councils asset identified in AMP's.

Council has convened an Asset Management Steering Committee. This Committee's prime responsibility continues to be the implementation of the above Priority Action List, during the period of the Council's second Delivery Program (2013 – 2017).

Once the above Priority Action List is completed the Steering Committee will continue to address the remaining actions listed in Appendix 1. Analysis of the remaining gaps will inform the Council's next Delivery Program

5.0 TERMS/DEFINITIONS

Asset

Something which is owned by a Council that has a value, enables services to be provided or has an economic life of greater than 12 months.

Asset Management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset Management Plan (AMP)

A plan developed for the management of one or more assets that combines multi-disciplinary management techniques (including financial and technical) over the life cycle of the asset in the most cost effective manner to provide an appropriate level of service

Asset Management Policy(AMPo)

The overall intentions and direction of an organisation relating to its assets and the framework for the control of asset related processes and activities that are driven by and consistent with the organisational strategic plan.

Asset Management Strategy (AMS)

The Asset Management Strategy identifies assets that are critical to the Council's operations and outlines risk management strategies for these assets.

The Strategy frames three inherent questions:

- What is the current situation?
- Where do we want to be?
- How will we get there?

For this reason, the Strategy includes specific actions required to improve Council's asset management capability, projected resource requirements and delivery timeframes. The Asset Management Strategy balances the resources required in Asset Management Plans with those available in the Long Term Financial Plan. This provides the mechanism to report on the options available, service level outcomes and risk consequences.

Asset Register

A record of asset information considered worthy of separate identification including inventory, historical, financial, condition and construction, technical and financial information about each.

Lifecycle Cost

The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.

Long Term Financial Plan (LTFP)

The Long Term Financial Plan informs decision making in the Community Strategic Plan and the Delivery Program. The Long Term Financial Plan covers a minimum of 10 years

and is updated annually as part of the development of the Operational Plan. The Long Term Financial Plan includes:

- Projected income and expenditure, balance sheet and cash flow statement
- Planning assumptions used to develop the Plan
- Sensitivity analysis - highlights factors/assumptions most likely to affect the Plan
- Financial modeling for different scenarios e.g. planned/optimistic/conservative
- Methods of monitoring financial performance

Resourcing Strategy

The long-term resources required to achieve the objectives established by the City Plan and the Delivery Program. The strategy includes provision for long-term financial planning, workforce management planning and asset management planning.

Risk Management – AS/NZS ISO 31000:2009

The new international Risk Management Standard ISO 31000:2009 was released by the International Organisation for Standardisation (ISO) on 15 November 2009 and supersedes AS/NZS 4360:2004.

ISO 31000 provides guidance on the attributes of enhanced risk management. These key attributes are:

- **Continual Improvement:** through the setting of performance goals against which the organisation or its manager's are measured;
- **Full Accountability of Tasks:** designated individuals fully accept accountability, are appropriately skilled and have adequate resources to check controls, monitor risks, improve controls and communicate effectively about risks;
- **Risk Management Application in all Decision Making:** no matter the level of importance or significance, explicit consideration of risks and risk management needs to take place;
- **Continual Communications:** contact with internal and external stakeholders including the frequent reporting of risk management performance;
- **Full Integration with the Organisation's Governance Structure:** the organisation's governance structure and process should be based on the management of risk.

Service Level

Defining and meeting community expectations in relation to the quality and quantity of a service delivered by a Council.

Strategic Asset Management Plan

Sets out Fairfield City Council's long term management for all existing assets under its control and any new asset solutions proposed in the City Plan and Delivery Program. The Strategic Asset Management Strategy consists of three components consisting of:

- An Asset Management Policy
- An Asset Management Strategy
- Asset Management Plans

Subsidiarity

The principle of subsidiarity was endorsed by the Premiers Chief Ministers communiqué of November 1991 which is:

“The subsidiarity principle:

....responsibilities for regulation and for allocation of public goods and services should be devolved to the maximum extent possible consistent with the national interest, so that government is accessible and accountable to those affected by its decisions“

Fairfield City Council supports this principle as long as there is a commitment which states that any delegation of a function/responsibility or for the provision of an asset from one level of government to another **‘is accompanied by a sustainable level of funding to adequately undertake that function/responsibility and/or maintain that asset’**.

This intention relates to the pressures encountered by Council as a result of the practice of “cost shifting” from other levels of Government. Council will exercise discipline before acquiring any asset and undertake a thorough check in relation to demand for the asset by the community to reduce this burden upon its ratepayers.

APPENDIX 1

Asset Management – 2013 GAP Analysis

An asset management maturity analysis was undertaken as part of this review of the Asset Management Strategy. The results of this analysis are set out below and are expected to be addressed through the implementation of Fairfield City Council's 2013-2014 Operational Plan and the 2013-2017 Delivery Program.

Theme	AM Practice Area	Key Strategy Area	Activity	Current Score	Desired Score	Gap	Weighting	Weighted Score	Priority for Improvement
Service Management	Service Levels and Cost	Key Strategy 13	Service levels developed taking into account of community input/needs	40	100	60	5	300	1
Asset Lifecycle Management	Asset Handover	Key Strategy 8	Asset handover systems, guidelines and process for new and donated assets developed and implemented	40	100	60	5	300	1
AM Accountability & Direction	Budget	Key Strategy 12	Budget linked to AMP / LTTP.	40	100	60	5	300	1
Asset Lifecycle Management	AM Planning Skills	Key Strategy 2	AMP skills are available across organization.	60	100	40	5	200	4
Asset Lifecycle Management	AM Performance Data	Key Strategy 4	Processes of recording capital (renewal and upgrade or new works) expenditure as opposed to operations and maintenance expenditure developed and implemented	60	100	40	5	200	4
Asset Lifecycle Management	AM Performance Data	Key Strategy 9	An asset management benchmarking program developed and implemented	50	100	50	4	200	4
Asset Lifecycle Management	Population & Demographic Model	Key Strategy 11	Future expected growth scenarios based on the current growth analysed	40	100	60	3	180	7
Service Management	Capital Investment Decisions	Key Strategy 5	A full lifecycle costs for asset investment decisions considered	70	100	30	5	150	8
Service Management	Long-Term Financial Plan	Key Strategy 12	Include inputs from the Asset Management Plans into the yearly revisions of the LTTP	70	100	30	5	150	8
AM Accountability & Direction	AM Roles & Practices	Key Strategy 2	Asset management responsibilities documented	70	100	30	5	150	8
Asset Lifecycle Management	Condition & Performance Monitoring	Key Strategy 7	Asset condition and performance monitoring implemented	70	100	30	5	150	8
Asset Lifecycle Management	Operation, Maintenance, Renewal and New & Upgrade Planning	Key Strategy 12	10 year forward programme in AMP for operations, maintenance, renewal and upgrade developed.	70	100	30	5	150	8

Theme	AM Practice Area	Key Strategy Area	Activity	Current Score	Desired Score	Gap	Weighting	Weighted Score	Priority for Improvement
Service Management	Asset Capitalisation	Key Strategy 10	An asset Capitalisation Policy	70	100	30	4	120	13
Annual Report	Annual Report	Key Strategy 9	State of the assets report prepared	70	100	30	4	120	13
Asset Lifecycle Management	AM Performance Data	Key Strategy 2	Asset Management Steering Group to report annually on the development of AM.	80	100	20	5	100	15
Asset Lifecycle Management	Risk Analysis & Monitoring	Key Strategy 6	Risk Management Plan for all major asset classes developed and implemented	80	100	20	5	100	15
AM Accountability & Direction	AM Steering	Key Strategy 2	A multi-disciplinary team to guide the implementation of the Asset Management Strategy formed	80	100	20	5	100	15
Asset Lifecycle Management	AM Performance Data	Key Strategy 7	An inspection regime and consistent condition rating used as set up in AMP	80	100	20	5	100	15
Asset Lifecycle Management	New & Upgrade Planning	Key Strategy 3	AMP for all categories completed and AM Strategy and Policy to balance to LTFP updated.	80	100	20	5	100	15
Asset Information Management	AM Data Integrity	Key Strategy 9	An asset register is reviewed, maintained, and used as the core source of data for reporting	80	100	20	5	100	15
Asset Information Management	Asset Register Functionality	Key Strategy 9	A consolidated asset register is required	80	100	20	5	100	15
Asset Lifecycle Management	Unit Rates	Key Strategy 10	The unit rates against AIFMG standard, to ensure suitability for valuation purposes developed and reviewed	80	100	20	5	100	15
Service Management	Sustainability Reporting	Key Strategy 11	Funding requirements for sustainable renewal of infrastructure assets identified	80	100	20	4	80	23
Asset Information Management	Financial Reporting Framework	Key Strategy 10	Fair value methodology in accordance with AIFMG updated	85	100	15	5	75	24
AM Accountability & Direction	AM Strategy	Key Strategy 13	The Asset Strategy reviewed and updated	90	100	10	5	50	25
AM Accountability & Direction	AM Improvement	Key Strategy 14	AM Improvement Plan will be an outcome of the AM Strategy and AMPs	90	100	10	5	50	25
Asset Lifecycle Management	AM Plans	Key Strategy 3	AMP preparation completed.	90	100	10	5	50	25
Asset Lifecycle Management	Useful Life	Key Strategy 10	Useful life for various asset classes developed and reviewed	90	100	10	5	50	25
AM Accountability & Direction	AM Policy	Key Strategy 1	An Asset Management Policy in conjunction with the Asset Management Strategy developed & adopted	100	100	0	5	0	29

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ASSET MANAGEMENT PLAN INTRODUCTION

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EXECUTIVE SUMMARY

Fairfield City Council is responsible for the management of a diverse range of assets and is committed to the operation and management of the assets, to optimise their benefits to our community for current and future generations.

In 2011 Fairfield City Council adopted its first Asset Management Policy and Strategy which includes the requirement to develop an Asset Management Plan (AMP) for the following Council assets:

- Buildings
- Drainage
- Open Space
- Roads & Transport

These AMPs inform the proactive management of infrastructure assets to meet the present and future needs of the community of Fairfield City. They set in place practices for the responsible stewardship of the assets by Fairfield City Council on behalf of its residents and stakeholders. Key drivers for this are community needs as identified in the Fairfield City Plan and include quality customer service, social outcomes, economic efficiency, financial responsibility, environmental responsibility, safety and governance.

This AMP includes the key levels of service being provided to community, current and future financial costs, asset valuation, risks to the assets, and the key performance measures by which the Council can assess the sustainability of the assets and services provided.

Each AMP details the existing level of service and has proposed the desired level of service and maintenance standard as a starting point for debate as to what levels and standards should be set.

Key objectives of the AMP is to define and clarify the levels of service required of the assets, and identify the cost of operation, maintenance, renewal/replacement and capital works required to provide the levels of service over a twenty-year timeframe. They identify the maintenance and renewal gap in dollar terms between what is required and what is provided over a twenty-year timeframe.

Asset management improvements and associated objectives are detailed throughout the AMP. These will improve the accuracy of, and confidence in, the AMP. A higher degree of confidence in asset data will be achieved through general asset management improvements. This will significantly contribute to improvements in levels of service.

This AMP is the first edition for its asset classes and will be reviewed and updated as circumstances change and new data becomes available. The AMPs are based upon reasonably good technical data but it should be recognised that the results of community engagement will continue to be incorporated.

Table 1: Asset Summary

Asset Class	Replacement cost ('000)	Current Annual Level of Expenditure ('000)	Current Average Condition	Predicted Average Condition in 20 Years	Current Asset Backlog ('000)	Asset Backlog in 20 years ('000)
Building	\$210,318	\$9,898	1.9	2.6	\$7,685	\$41,458
Roads	\$695,505	\$18,326	1.8	2.1	\$24,975	\$53,754
Drainage	\$280,789	\$6,148	1.6	2.1	\$932	\$9,104
Open Space	\$21,782	\$6,687	1.6	4.0	\$401	\$9,717
Total Assets	\$1,208,394	\$41,059	1.8	2.2	\$33,993	\$114,033

*The Asset Backlog is based upon Scenario 3 as explained in the Financial Forecast (Chapter 6)

1. INTRODUCTION

Fairfield City Council has adopted an Asset Management Policy and Strategy which sets the foundation for Councils asset management plans. The purpose of this policy is to achieve Council's asset management vision which is:

“To provide the appropriate mix of community infrastructure and assets at a sustainable service level and cost that contributes to the vision of the Fairfield City Community.”¹

Asset Management Plans are the vehicles by which Council can provide an acceptable long-term management framework. These AMPs detail the current practice of managing the assets. *It also details the proposed management practice that the Council will implement to maintain, upgrade and operate its physical assets cost-effectively without compromising the quality and delivery of service.*

The AMPs seek to formalise the process of providing the framework to guide the financial and physical requirements for the long term (20 years) operational performance of Council's assets.

1.1 Objectives of this Plan

The AMPs provide the tool to enable the sustainable and cost effective management of assets whose primary goal is:

“To meet a required level of service the most cost-effective way through the creation, acquisition, maintenance, operation, rehabilitation and disposal of infrastructure assets to provide for present and future community.”

It is a vehicle for defining the level of service that the asset will deliver and the funding outlay required.

Fairfield City Council has an obligation to ratepayers and stakeholders to manage the Council assets to provide acceptable standards of service in a cost-effective manner. The AMP will provide the framework for the Council to manage its building assets.

Council's AMPs are underpinned by the Social Justice Principles².

The framework will enable Council to:

- Meet community expectations by providing a specified level of service in the most cost-effective manner
- Determine the short term and long term financial funding requirements to maintain the existing infrastructure assets to a predetermined standard

¹ Policy Number – 1-211

² Social Justice Principles

- Define and articulate how the asset is and will be managed to achieve the organisation's objectives
- Optimise the life of the asset at the most economic cost over time
- Clearly justify forward works programs and establish holistic works programs
- Manage the risk of asset failure
- Ensure that current infrastructure assets can be sustained in the future
- Introduce reasonable maintenance standards which include the nature and frequency of asset inspections, the tolerable level of defects, the methods used to prioritise repairs, and the time taken to repair defects
- Justify acquisition of new assets to stakeholders
- Provide a basis for monitoring the performance of the asset
- Identify and manage future funding requirements and opportunities
- Meet the social needs of the community

These AMPs provide a long-term indication of asset management requirements and specific works programs over the 20 year planning period from 1 July 2012 to 30 June 2031.

The AMPs combine management, financial, engineering and technical practices to assist in the strategic management of an asset (Quadruple Bottom Line). All AMPs will endeavour to provide answers to the following questions:

- What does the Community expect and need? (SOCIAL PLANNING)
- What do we own or manage? (ASSET INVENTORY)
- What is the condition of the asset? (ASSET CONDITION)
- What service do we provide with the asset ensuring it is fit for purpose? (LEVELS OF SERVICE)
- What are the demands over the next 20 years on the asset? (DEMAND FORECASTING)
- What are the risks associated with the asset and how do we propose to manage the risk? (RISK MANAGEMENT)
- What are the activities associated with managing the asset over the next 20 years? (LIFE CYCLE ANALYSIS)
- What will be the financial impact on the community over the next 20 years to sustain the current service and to cater to the anticipated demand? (FINANCIAL PROJECTIONS)

1.2 The Plan Format

The AMPs follow the framework set out in the Institute of Public Works Engineering Australia's (IPWEA) International Infrastructure Management Manual. This framework is referenced in Table 1.2 below.

Table 1.2

Section 1	Introduction Outline the plan scope Justify asset ownership and identify corporate objectives Identify stakeholders and Asset Management (AM) drivers
Section 2	Level of Service Define factors relevant to determining the level of service Identify current and target levels of service
Section 3	Future Demand Identify long-term demand forecast and strategy for managing demand
Section 4	Risk Management Overview, process and treatment
Section 5	Life Cycle Management Plan Describe the assets Evaluate asset condition, performance and capacity Identify life cycle management strategy Develop work programs
Section 6	Financial Forecasts Identify 20 year financial projections Note the key assumption made Assess accuracy of forecasts Assess financial impact
Section 7	Asset Management System Describe the current asset management practices and procedures
Section 8	Plan Improvement and Monitoring Identify AM Improvement Plan Describe process for monitoring AM plan effectiveness Record targets for AM plan review

1.3 Key Stakeholders

This plan recognises the following stakeholders:

- **External**
 - Fairfield City community
 - Asset users
 - Insurers
 - Utilities/Developers
 - Visitors
 - Government agencies
 - State and Federal Members
 - Local businesses

- **Internal** - Councillors
 - Executive Management Team
 - Asset managers and staff
 - Budget owners
 - Information technology business partners
 - Strategic Land Use Planners
 - Policy and Strategic Planners
 - Internal auditors
 - Risk Manager
 - Building and Business Managers

1.4 Community Vision and Asset Management

Council exists to provide services to its community. Council has acquired assets by purchase, contract, construction and donation of assets constructed by others in order to meet community needs for service delivery.

Fairfield City Council developed and adopted a Community Strategic Plan in 2011 (Fairfield City Plan) which identifies the community's vision.

***Fairfield City – a welcoming, safe and diverse community
where we are proud to belong, invest and prosper.***

The Fairfield City Plan also identifies the community's priorities and aspirations for the future and strategies for achieving these. These priorities have been grouped under five themes consisting of:

- Theme 1: Community Wellbeing**
- Theme 2: Places and Infrastructure**
- Theme 3: Environmental Sustainability**
- Theme 4: Local Economy & Employment**
- Theme 5: Good Governance & Leadership**

Each theme identifies a set of goals, community outcomes and strategies.

The level of service in this section of the AMP support these overall goals and objectives and the improvement programs identified in section 8 of this AMP are focused on bringing them to fruition.

Mission Statement

Partnering with the Community to achieve the Vision for Fairfield City by:

Leadership: Actively promoting the Community's Vision for the City

Commitment:	Caring about our community and the people in the organisation
Sustainability:	Considering the environmental, social, governance and economic impact of decisions
Integrity:	Being fair, open, ethical and consistent in all activities
Participation:	Providing genuine opportunities for participation in Council decisions and activities
Best Value:	Ensuring quality service and effective use of resources that people need and can afford
Improvement:	Learning from experiences and seeking better ways of doing things

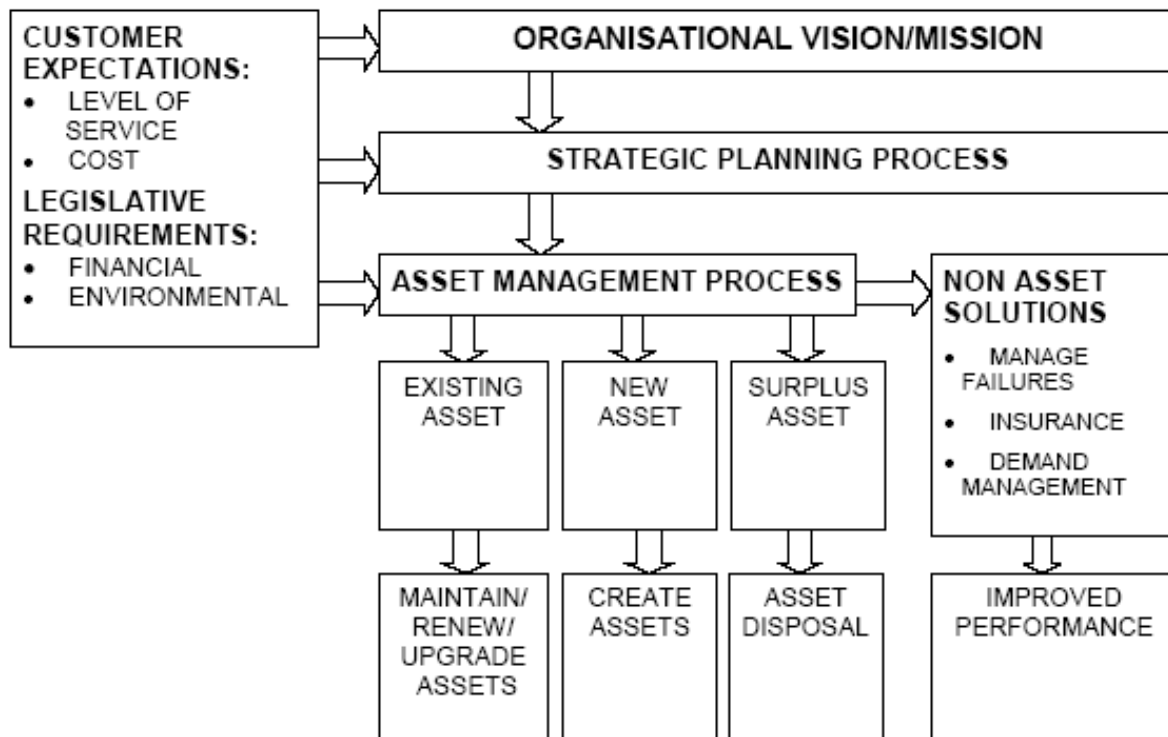
Council's Asset Management Strategy and Policy helps to guide the activities and decision making of Fairfield City Council into the future. Some of these activities include:

- To continuously review and incorporate community needs and expectations
- To develop asset management information systems that enhance performance and facilitate the effective and efficient flow of information for improved decision making within the Council
- To continuously improve inventory information including data on conditions and performance of Council's infrastructure assets
- To progressively improve knowledge and understanding on performance of Council's infrastructure assets
- To raise awareness in the community of the condition and performance of the infrastructure assets
- To refine the standards and level of service appropriate to the user of the assets
- To ensure the assets are managed in an environmentally sustainable manner
- To optimise economic performance of the asset in a manner that does not compromise the levels of service
- To continuously improve the quality of the Asset Management Plans
- To establish and maintain adequate database to meet the accounting standard AASB 116
- To optimise the utilisation of Council's assets through a well-developed asset management analysis framework
- To develop the Council's asset management capability by providing the relevant training for staff in asset life cycle management and use of asset management information systems

1.5 Relationships with Other Documents

Asset management planning links with the strategic planning process as set out under the Integrated Planning and Reporting Framework as shown in Figure 1.2.

Figure 1.2: Asset Management Process



Asset Management Plans are a key component of the Council planning process, align and integrate with Council's strategic plans, policies and strategies such as the Local Environmental Plan (LEP), Integrated Transportation Plan, Strategy on Ageing, and the Community Engagement and Consultation Policy.

2. LEVEL OF SERVICE

2.1 Introduction

A level of service is the defined service quality for a particular activity or service area (e.g. buildings, roads, footpaths or street lighting) against which service performance can be measured. Levels of service typically relate to quality, quantity, reliability, responsiveness, environmental accessibility and cost. Levels of Service must be meaningful and address the issues the community believe to be important.

A key objective of all Council's AMPs is to match the level of service provided by the asset with the expectations of the community. This requires a clear understanding of community needs and preferences. The levels of service defined in this section will be used to:

- Inform and consult the community about the proposed type and level of service to be offered
- Identify the costs and benefits of the services offered
- Enable stakeholders expectation and satisfaction to be measured
- Measure performance against the defined levels of service
- Develop asset management strategies to deliver the required level of service

2.2 Drivers Affecting Level of Service

The factors affecting levels of service can broadly be broken into the following categories:

- Community Engagement
- Strategic and Corporate Goals
- Legislative Requirements
- Knowledge of key issues regarding infrastructure assets
- Asset management business requirements and operations
- Return on Investment. (ROI)

2.2.1 Community Research and Expectations

Council engages with its community on a regular basis to inform all of its planning including AMPs.

The community consultation undertaken in 2010 to inform the Fairfield City Plan highlighted the following priorities shown in table 3.1.

Table 3.1: Community Priorities

Things we would like to see in Fairfield City by 2020	
1. A clean and attractive place to live	5. More car parks
2. Less crime and more police	6. Community spirit and integrated community
3. Trains and buses that connect	7. Lots of parks, open space and cycle ways
4. Improved shopping centres	
Best things we like about Fairfield City	
1. Diversity and multicultural	6. Food
2. Proximity and location	7. Parks, open space and bike paths
3. Amenity and services	8. Community and community services
4. Friendly people and family	9. Affordable
5. Shopping	10. Public transport
The priorities which will help us achieve our vision	
1. Less crime and feeling safe	6. Less rubbish dumping
2. More employment opportunities	7. Better public transport
3. More activities for youth	8. More parking
4. Better health services	9. Cleaner environment
5. More activities for children	10. Access to schools/university/colleges and TAFE

Council uses this information to develop priorities and in the allocation of resources in the budget.

The defined levels of service may not entirely meet customer expectations in terms of cost and/or quality. However it is important to begin the process of documenting the level of services. As further information becomes available from the above consultation about customer expectations and costs, an AMP can be altered or adjusted.

2.3 Adopting Levels of Service

Arising out of these processes, adopted levels of service are determined. The *adopted levels of service* are split into two categories and are incorporated into the performance indicators contained in each AMP.

2.3.1 External (Community based)

Community based levels of service relate to the function of the service provided and how the community receives the service in terms of:

- Social Needs
- Appearance
- Legislative Compliance

- Availability
- Utilisation
- Health & Safety
- Assurance (knowledge, courtesy, trust, confidence)

2.3.2 Internal (Operations based)

Operations based levels of service relate to the technical measures and the outputs the customer receives in terms of:

- Quality
- Quantity
- Reliability and Performance
- Responsiveness
- Condition
- Capacity
- Environmental Impacts
- Financial Sustainability (cost/affordability)

The service levels for condition performance criteria included in this plan are based on what happens to assets after 20 years if the current level of funding is maintained.

2.3.3 Service Level Review

The objective of the service level review process is to gain a better understanding of the needs and expectations of existing and future users over time. This will allow the definition of meaningful levels of service and performance measures.

The review process needs to be repeated every four years with an annual update undertaken to ensure that knowledge of community needs and expectations remains current in the light of changing environmental, financial, political, social and technical factors. Changing customer needs and expectations, as determined by the review, are part of the continuous AMP improvement.

3. FUTURE DEMAND

Factors affecting demand include population growth, social and technology changes. Growth trends are examined for impacts on new and existing infrastructure (social, cultural, environmental, and economic).

3.1 Demand Forecast

There are a number of unique factors that directly impact the demand for infrastructure and the services they provide. These factors include:

- Population growth
- Industrial growth
- Residential development
- Increased demand for asset renewal and maintenance
- Increased risk of failure in ageing infrastructure
- Demographic changes
- Social and cultural significance
- Changes in recreation and leisure trends
- Changes in community expectation
- Changes in legislation and codes of practice
- Technological change
- Environmental considerations

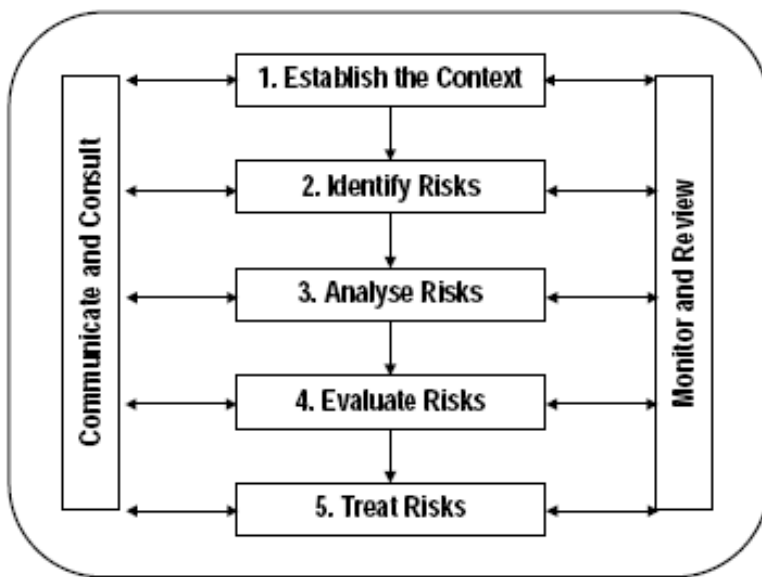
These identified factors will affect the desired levels of service for Council's infrastructure assets. Council will consider these factors in balance when reviewing and updating asset management plans.

4. RISK MANAGEMENT

4.1 Introduction

Fairfield City Council acknowledges that the risk management process is an integral part of the Asset Management Plans and is used to prioritise maintenance activities and capital works programs. The adopted risk management process is based on AS/NZS 4360:2004 (see Figure 4.1), modified to produce a numerical result for the risk (the product of the probability and its consequences).

Figure 4.1 – Risk Management Process



The Infrastructure Risk Management Procedure forms a part of the corporate risk management policy. The development of a risk management procedure for the infrastructure assets is a specific requirement of the corporate policy.

4.2 Objectives

The objective of the risk management process is to ensure that:

- All significant operational and organisational risks are understood and identified
- The highest risks that should be addressed in the short to medium term are identified
- Risk reduction treatments which best meet business needs are applied
- Responsibilities for managing risks are allocated to specific staff to improve accountability

4.3 Risk Assessment

The risk management process is defined as “the systematic application of management policies, procedures and practices to the tasks of identifying, evaluating, treating and monitoring those risks that could prevent a Local Authority from achieving its strategic or operational objectives or Plans or from complying with its legal obligations”.

4.3.1 Establish the Context

The key risk management criteria relating to Councils assets include:

- Health
 - Community health
 - Safety
- Operational
 - Service provision
 - Legal compliance
 - Security, theft and vandalism
 - User group accountability
- Environment
 - Damage through flooding, water or fire damage
 - Natural hazards
 - Sustainability/ecological issues
- Reputation
 - Image
 - Political decisions
 - Community reputation
- Financial
 - Business interruption
 - Financial risk – escalating costs in deterioration

The establishment of risk management criteria is an important step in the risk management process, as it sets the framework for consistent decision-making. Based on these criteria, they are used to determine the “consequence” of the risk in the Risk Consequence Ratings.

All assets are assessed using this criteria and it is detailed in each AMP Risk Register.

4.3.2 Risk Identification

As part of its operational procedures, Council undertakes a review of potential risks. Any risks identified are assessed to determine their potential impacts. The current and required controls are documented in the Corporate Risk Register. Risks can be identified from a number of resources such as:

- Routine inspections by officers
- Reports from user groups
- Industry information and trends
- Reports and complaints from the general public
- Information obtained from incident reports

4.3.3 Risk Analysis

The analysis of risks in terms of consequence and likelihood in the context of controls is considered. The analysis includes the range of potential consequences and how likely those consequences are to occur. Consequence and likelihood may be combined to produce an estimated level of risk.

Table 4.1 shows Council's adopted consequence table with descriptions of the different level of impact that could result.

Table 4.1: Consequence Table

Level	Description	Financial	Health	Reputation	Operation	Environment
1	Negligible	Less than \$1,000	No injuries	Unsubstantiated, low impact, low or no news profile	Little impact – objectives still achieved with minimum extra cost or inconvenience	Little or no impact
2	Low	\$1,000 to \$10,000	First Aid treatment	Substantiated, low impact, low news profile	Inconvenience delays – partial achievement of objectives with some compensating action taken	Minor damage or contamination
3	Medium	10,000 to \$50,000	Medical treatment	Substantiated, public embarrassment, coverage in media	Significant delays to major deliverables – additional costs required and or time delays to achieve objectives. Adverse impacts on KPIs and targets.	Environmental damage requiring restitution or internal cleanup
4	High	\$50,000 to \$150,000	Death or extensive injuries	Substantiated, public embarrassment, high coverage in media, third party action	Unable to achieve corporate objectives or statutory obligations resulting in significant visible impact on service provision such as closure of facilities.	Minor breach of legislation/ significant contamination or damage requiring third party assistance

Level	Description	Financial	Health	Reputation	Operation	Environment
5	Catastrophic	More than \$150,000	Multiple deaths or severe permanent disabilities	Substantiated, public embarrassment, very high multiple impacts, high national news profile, third party action	Non achievement of key objectives. Unable to achieve corporate obligations	Major breach of legislation or extensive contamination and environmental damage requiring third party intervention

The next process is to estimate the likelihood of a risk actually occurring. Table 4.2 shows the FCC adopted level of likelihood.

Table 4.2: Risk Probability Ratings

Likelihood of Occurrence	Examples	Current Probability of Condition Based Occurrence	Likelihood Rating
Rare	May occur, only in exceptional circumstances	> 20 years	1
Unlikely	Could occur at some time	Within 10-20 years	2
Possible	Should occur at some time	Within 3-10 years	3
Likely	Will probably occur in most circumstances	Within 2 years	4
Almost Certain	Expected to occur in most circumstances	Within 1 year	5

4.3.4 Risk Evaluation

With the consequence and likelihood level chosen, the risk is then assigned a risk rating (Table 4.3). The risk rating score is derived by multiplying the value of the likelihood rating by the consequence rating.

Table 4.3: Risk Rating Score

LIKELIHOOD	Likelihood Rating	CONSEQUENCES				
		1	2	3	5	10
		Negligible	Minor	Moderate	Major	Catastrophic
Rare	1	1	2	3	5	10
Unlikely	2	2	4	6	10	20
Possible	3	3	6	9	15	30
Likely	4	4	8	12	20	40
Almost Certain	5	5	10	15	25	50

4.3.5 Treat Risk

Once the risks have been assessed and rated, actions are taken as required (Table 4.4).

Table 4.4: Risk Control Measures

Risk Rating	Risk Rating Score	Response Rating	Control
Extreme	>20	1	Rating 1 responds to request within 24 hours and make safe as soon as practical. Repair between 5 and 30 workdays based on the severity of damage and use of assets.
High Risk	10-20	2	Rating 2 responds to request within 24 hours and make safe as soon as practical. Repair within 6 months.
Medium Risk	5-9	3	Rating 3 responds to request within 48 hours and make safe as soon as practical. Repair within 6-18 months depending on risk assessment
Low Risk	1-4	4	Rating 4 responds to request within 10 workdays, prioritise and program work annually depending on condition rating and availability of resources

If the treatment to reduce risk identified from the application of the above risk process warrants capital works, then the treatment options are to be analysed. The techniques are used to:

- Identify the available options
- Determine the relative benefits and costs associated with the options
- Carry out a benefit /cost analysis of all options
- Adopt the most effective options in terms of the business needs

4.3.6 Monitor and Review

- To ensure risk levels remain acceptable
- To ensure treatments remain relevant

4.3.7 Communicate and Engage

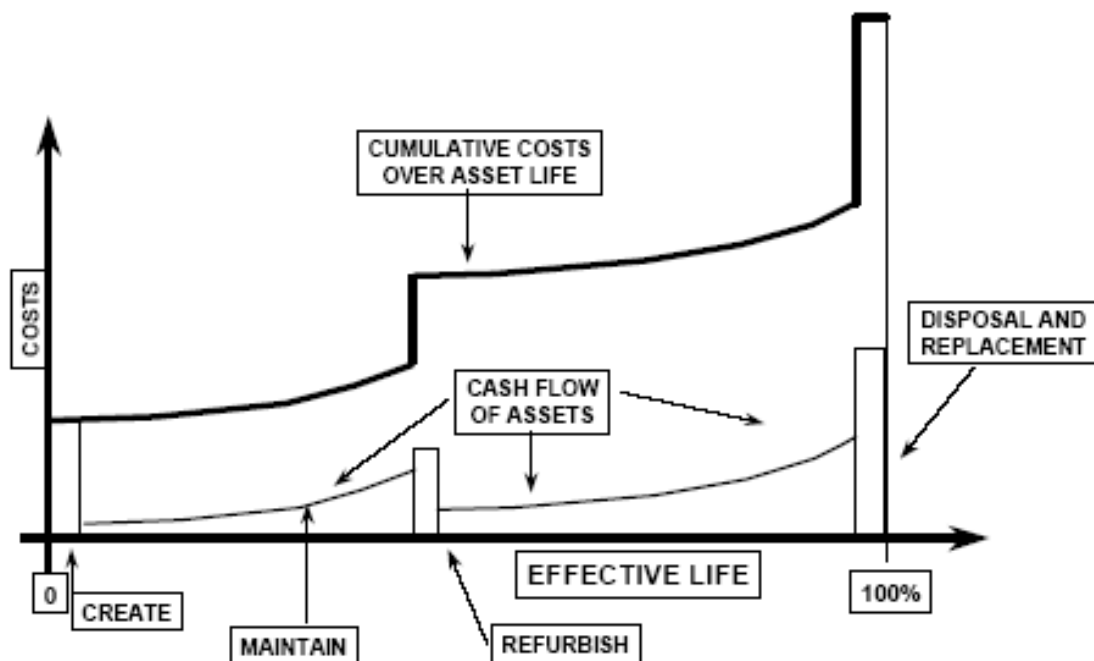
Communicate and engage with external and internal stakeholders as appropriate before final capital project prioritisation.

5. LIFE CYCLE MANAGEMENT PLAN

5.1 Objective

Assets are created and acquired to deliver the required services for Council. These assets are operated and maintained throughout their useful life. Performance and condition are monitored to ensure that they deliver the necessary service. Over the life of the asset, there will come a point where the asset is no longer performing at a satisfactory level and may be rehabilitated or improved. This can be repeated several times; however, eventually the asset will be disposed of and potentially replaced.

The recurrent costs of operations and maintenance, the capital expenditure for rehabilitation, and the one-off cost of replacement all form part of the asset's lifecycle costs. The asset lifecycle process is shown below.



5.2 Asset Inclusions/Exclusions and Hierarchy

Each AMP provides detail and specifies the asset inclusions and exclusions. The life cycle of each asset is quantified and issues that may result in the reduction of the life of the asset are identified i.e. vandalism.

The objective of developing an asset hierarchy is to provide a suitable framework for assets, which segments the asset base into appropriate classifications. The hierarchy can be based on asset function, asset type, or a combination of the two. The asset hierarchy provides a framework for the collection of data and for reporting and decision making. The hierarchy must meet short and long term asset management requirements.

5.3 Asset Description

This section of the AMP defines the asset and asset components.

It includes the consideration of:

- Physical Parameters (i.e. design standards/asset condition)
- Asset Valuation
- Asset Useful Life
- Historical Expenditure
- Lifecycle Activities (Operations/Maintenance/ Standards)
- Renewal Plan and Strategies
- New/Upgrade Works
- Asset Disposal

6. FINANCIAL FORECASTS

In pursuit of good governance, Council must ensure that public infrastructure remains functional throughout its life to meet intended service delivery standards and community needs whilst delivering financial sustainability across its asset base.

In the AMPs, four funding scenarios are modelled as 20 year financial forecasts. The result of these four “what if” scenarios cover the expenditure required for renewal, operation, maintenance and new/upgrade works:

- Scenario 1 - Maintain Current Level of Expenditure
- Scenario 2 - Maintain Current Condition of Asset
- Scenario 3 - Maintain and average condition of 2 or better and replace all assets at conditions 4 and 5
- Scenario 4 - Replace all assets at Condition 5

The key assumptions for the scenarios are outlined in each asset management plan as the focus of this information is to identify the optimum cost for each asset group in order to produce the desired level of service. The confidence in the asset data used as a basis for financial forecasts is also assessed and graded to inform decision making.

7. ASSET MANAGEMENT PRACTICES

7.1 Accounting/Financial Systems

The accountabilities and responsibilities for financial systems at Fairfield City Council lie with the Chief Financial Officer.

Council's AMPs abide by the Asset Capitalisation Policy.

The following asset expenditure categories are applied:

- | | |
|-------------------------------|--|
| 1. Operational | - system costs, data management, inspection |
| 2. Maintenance | - planned and unplanned |
| 3. Renewal/Replacement | - rehabilitation, renovation and replacement works |
| 4. Expansion/New | - upgrading and creation of new assets |

Council capitalises its assets by using the criteria identified in its Capitalisation Policy complying with all relevant accounting standards, regulations and guidelines.

7.2 Asset Management Systems

Asset management is a systematic process of maintaining, upgrading, and operating physical assets in a cost-effective way. It is a combination of engineering, management, economics, financial, **the latest computer-aided technology** and other practices with the objective of providing the adopted level of service.

Council utilises the following computer software as part of its Asset Management System:

- Peoplesoft
- Conquest
- EAM
- Moloney Predictive Modelling Tool
- Mapinfo (GIS – Geographic Information System)

7.2.1 Peoplesoft

Peoplesoft Financials is a core system and includes the following main functionalities:

- Financial asset register
- Records asset value (current and historical), useful lives, residual value, accumulated depreciation
- Tracks maintenance and capital expenditure on assets
- Calculates and passes financial entries for depreciation on a monthly basis

- Records Asset acquisition and disposals
- Calculates profit and loss

7.2.2 Conquest (Asset Management System)

The following Asset Attributes are stored into Conquest:

- Dimensions/capacity of assets
- Construction materials
- Date of acquisition
- Condition rating and asset performance
- Information on location, features, construction methods, manufacturers etc
- Current replacement costs, predicted useful life and residual value
- Unit rates for valuation

The following tasks are performed using attribute data stored in Conquest:

- Asset valuations based on 'Fair Value'
- Preparation of maintenance and renewal works programs
- Retiring of existing assets and creation of new assets
- Inspections and defect management
- Reporting i.e. number of assets in a given asset class
- Condition assessment

7.2.3 EAM (Enterprise Asset & Work Management)

EAM in its current configuration performs the following tasks:

- Records expenditure, both capital and maintenance, down to individual asset/project or job number
- Inventory of Asset groups and components
- Maintenance/Renewal activities undertaken
- Historical data for each financial year
- Link with monthly financial reporting

7.2.4 GIS (Geographic Information System)

- Asset locations are plotted
- Easy viewing of data in a map format
- Limited details are current about asset attributes such as condition, replacement cost

7.2.5 Moloney Predictive Modelling Tool

- Predict future condition of the assets network for increased, reduced or current level of funding at network level for all asset classes
- Financial modelling of up to 40 different asset data sets providing the means of presenting a consolidated single report for all assets
- The system retrieves data from Councils asset management systems to produce financial forecast outcomes

7.2.6 Customer Request Management System (CRMS)

- Aims to be the primary source of unplanned asset management requests
- Records, allocates and tracks all incoming external and internal customer requests
- CRM reports provide information to enable Council to target resources to address asset service level from the Community

7.2.7 Events Perfect – Facilities Booking System

Provides utilisation data for Council's community facilities

7.2.8 Asset Management Practices Summary

Future strategies will focus on continually improving all the above systems to ensure linkages and integration of all asset management systems. These projects are iterative and will be addressed as improvement projects in the Asset Management Strategy as they are identified.

8. PLAN IMPROVEMENT & MONITORING

The Asset Management Plan is a living document and will be reviewed and updated regularly to reflect changes in level of service, funding and improvements in information on the condition and performance of assets.

The AMPs are based on current asset management practices and, in some areas, limited data. The successful implementation of the asset management process and associated data capture programs will enable Council to expand asset management plans and improve the accuracy of financial forecasts. To improve the quality of the output of the assets, considerable work is still required.

8.1 Performance Indicators and Measurement Procedure

The target levels of service have been described in each AMP under chapter two – Level of Service. For each major asset class performance indicators have been developed and are identified in the specific AMP. The categories for the performance indicators may include some or all of the following:

- Social Needs
- Appearance
- Legislative Compliance i.e. accessibility
- Availability
- Utilisation
- Health and Safety
- Assurance
- Quality
- Quantity
- Reliability and Performance
- Condition
- Capacity
- Environmental Impacts
- Financial Sustainability

8.2 Improving Accuracy and Confidence in Asset Management Plan

Asset management improvements and associated objectives are detailed in each AMP which will lead to a higher degree of confidence in asset data.

8.4 Monitoring and Review Procedures

8.4.1 Annual Review

The plan will be reviewed by 30 August each year to incorporate the following:

- Financial expenditure from previous year
- Updated asset information
- Council policy changes

This review may also include revised target levels of service if appropriate and incorporate improved decision making techniques.

8.4.2 Asset Management Plan Revisions

The AMPs will be revised every three years in line with the Integrated Planning and Reporting Framework and will incorporate the following:

- The results of further public survey and consultation
- New Council policies and statutory requirements
- Progress on achieving objectives
- Statutory and internal audit requirements
- Updated demand management data
- Updated network modelling/assessment
- Asset condition assessment data
- Updated renewal and capital programs
- Optimised decision making

8.4.3 Statutory Audit

The Local Government Act requires that an independent, annual, financial audit of the operations of the Council be carried out. Audits will include all significant activities including asset planning.

8.4.4 Internal Audit

Internal audits will be undertaken to assess the effectiveness of the AMPs in achieving their objectives. Audits assess the adequacy of the asset management processes, systems and data. This could be part of a formal internal audit program or as a management review.

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ASSET MANAGEMENT PLAN BUILDINGS AND FACILITIES

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EXECUTIVE SUMMARY

The Buildings and Facilities Asset Management Plan (AMP) outlines all the tasks and resources required to manage and maintain Council's buildings to an agreed standard. The AMP sets out a detailed overview of the all Council's Buildings (valued at approximately \$210 million). This AMP forecasts the resourcing required for maintaining the current condition of Council's buildings.

Overall Council's buildings are maintained at an average condition with only a small percentage of the buildings rated in poor condition. In 2011/12 Council invested \$1.4 million in the building maintenance/renewal.

Whilst this is a significant investment of funds by Council it has been calculated that there is a shortfall of \$1.7 million per annum if Council seeks to maintain its buildings at the current condition. Without this funding shortfall being addressed the condition of Council's buildings will deteriorate over time, as identified in this Asset Management Plan.

1. INTRODUCTION

Fairfield City Council is responsible for the management of building assets valued at approximately \$210m built up over many generations. This presents significant challenges as many assets were constructed many decades ago. Some of these are approaching the end of their useful asset life. The cost of maintaining and renewing these depreciating assets is likely to be a significant impact on scarce financial resources over the coming decades.

1.1 Fairfield City Plan Link

The Fairfield City Plan goals and objectives in this Asset Management Plan are:

Broad Theme	Goal	Outcomes	How objectives are addressed in AMP
Theme 1 – Community Wellbeing	Goal 1: Being Healthy and Active we enjoy good health(physical, psychological, social and environmental), have access to high quality facilities and services and contribute to our own wellbeing through a healthy lifestyle	2.1 A healthy and safe environment	Sound asset management practices as set out in this building AMP are used to ensure that buildings are accessible, safe and fully functional.
		2.2 Active and creative leisure and recreational opportunities	Introduction of suitability assessments to determine how well buildings meet user needs. Analysis of usage to aid prioritisation. Planned maintenance to ensure continued functionality and the allocation of capital to help address deficiencies in provision. The building inspection also considers accessibility and any adjustments required are prioritised and actioned as funding is available.
	Goal 5: Having access to opportunities	2.1 Access to community facilities and services	Planned maintenance and renewal program to ensure continuing availability of community facilities. The majority of the building portfolio comprises community and recreation facilities many of which are associated with sport and outdoor recreation.
Theme 2 – Places and Infrastructure	Goal 2: Buildings and infrastructure meet the changing standards, needs and growth of our community. Our city has activities, buildings and infrastructure to an agreed standard that cater to our diverse needs and future growth	2.1 Infrastructure is planned, managed and resourced to meet community need and service levels	Develop and apply asset management principles to support the maintenance and management of building assets. Provision of adequate funding towards asset renewal to meet adopted level of service.
		2.3 Community facilities and assets including libraries, museums, community accessible and valued by the	Sound asset management practices as set out in this building AMP are used to ensure that buildings are accessible where required and fully functional.

Broad Theme	Goal	Outcomes	How objectives are addressed in AMP
		community	
		2.2 Changing needs and wants of the community inform the provision of community facilities	Introduction of suitability assessments to determine how well buildings meet user needs. Analysis of usage to aid prioritisation. A building asset hierarchy has been developed as part of this AMP. This plan has also suggested technological factors that need to be assessed in determining the scoping requirements for new buildings and building upgrade or replacement projects.
	Goal 1: Our city is a clean and attractive plan where we take pride in our diverse character. Our city takes pride in the diversity of its built environment which is reflected in the quality of new buildings and facilities as well as the care and maintenance of existing places and infrastructure	1.1 Quality design, construction and maintenance help preserve our local character and respects the city's heritage and cultural diversity.	Provision of facilities through quality design (for purpose including whole of life costing), construction of new buildings and building upgrades. Undertake prompt repairs and maintenance of damaged building assets and optimise serviceability and useability of the building network. Ensuring services are delivered at the right price and quality. Provision of adequate funding towards asset renewal.
		1.2 Places, infrastructure and buildings are clean, in good repair and meet important fire, safety, health and environmental standards.	Community focused and technical level of services are established and measured to ensure services are delivered effectively.
Theme 3 – Environmental Sustainability	Goal 3: Supporting Sustainable activities	2.1 Individuals, businesses, industries and government optimize their environmental performance	Energy and water efficient services in the Council buildings are retro-fitted where practical.
Theme 5 – Good Governance and Leadership	Goal 1: We are well represented and governed where all act ethically and in the interest of the community Our City is well led by governments at all levels and efficiently managed by their administrations	1.3 Value for the public money that is spent	Sound asset management practices as set out in this building AMP are used to ensure that buildings are accessible, safe and fully functional.

1.2 Scope of this Plan

Fairfield City Council is responsible for the management of building assets as shown in Table 1.1 with a replacement value of \$210 million.

Table 1.1

Asset Category	Number of Assets	Number of Buildings	Replacement Cost
Office Building	2	2	\$28,299,343
Amenity Building	53	53	\$15,124,287
Childcare	12	12	\$11,509,759
Commercial Building	12	12	\$6,420,749
Depot	1	7	\$4,462,029
Showground	1	31	\$14,752,913
Leisure Centre	3	8	\$37,069,570
Library	3	3	\$15,930,139
Multipurpose Community Facility	43	43	\$34,078,965
Multistorey Car Park	4	4	\$33,333,261
Other Assets	34	34	\$4,116,755
Public Toilet	25	25	4,684,098
Pump House	16	16	\$312,000
		TOTAL	\$ 210,093,868

Distribution of building assets covered by this Asset Management Plan (AMP) are shown in Figure 1.1

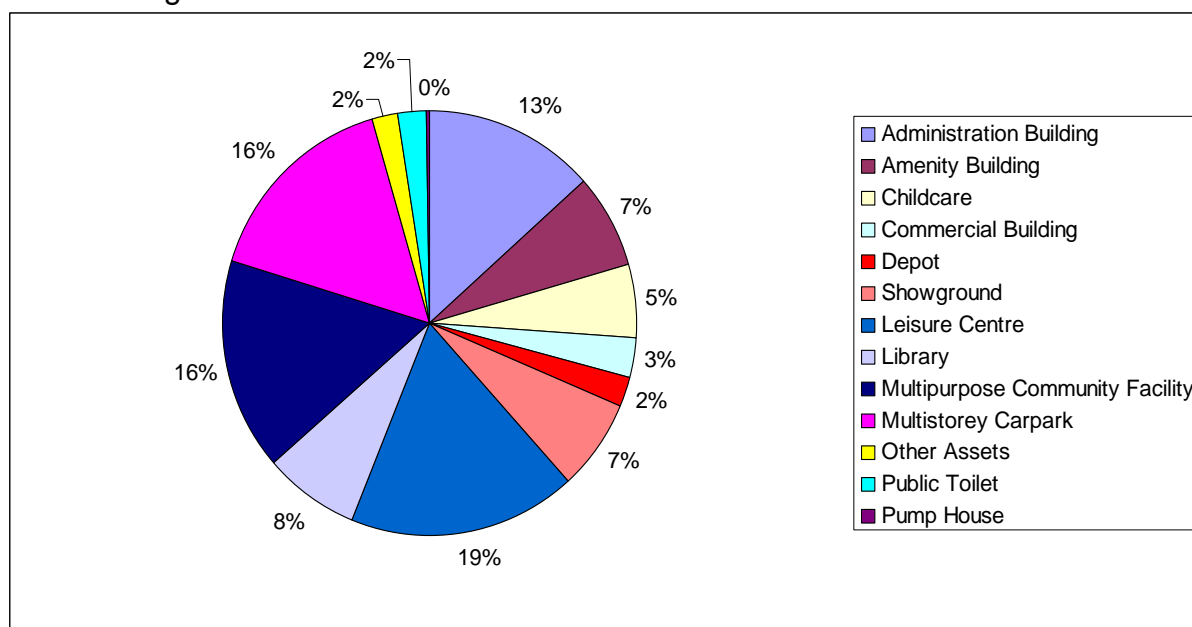


Figure 1.1 - Distribution of Building Assets by Replacement Cost

1.3 Documents that informed the Building Asset Management Plan

- Local Environmental Plan (LEP),
- Strategy on Ageing
- Community Engagement and Consultation Policy.

2. LEVELS OF SERVICE

2.1 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Disability Discriminations Act, 1992	<p>(a) to eliminate, as far as possible, discrimination against persons to the ground of disability in the areas of:</p> <ul style="list-style-type: none"> (i) work, accommodation, education, access to premises, clubs, and sport; (ii) the provision of goods, facilities, services and land; (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and <p>(b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and</p> <p>To promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.</p>
Heritage Act, 1977	An Act to conserve the environmental heritage of the State. Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approval and monitoring.
Occupational Health, Safety and Welfare Act & Regulations	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work.
Building Code of Australia	The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety, (including structural safety and safety from fire), amenity and sustainability objectives efficiently.
Building Fire and Safety Regulation, 1991	This Act sets out the regulations for things such as means of escape, limitation of people in buildings, fire and evacuation plans and testing of special fire services and installations.
Electrical Safety Act, 2002	This Act sets out the installation, reporting and safe use with electricity.
Environmental Planning and Assessment Act, 1979 (POPE)	This Act sets out requirements in respect to planning legislation.
Building Regulation, 2003	This Act sets out requirements in respect to Building Requirements.
Plumbing and Drainage Act, 2002	This Act sets out Plumbing Requirements.
Plant Protection Act, 1989	This Act sets out the requirements in respect to Flora protection.

Legislation	Requirement
Valuation of Land Act, 1916	This Act sets out the requirements in respect to Land Valuation.
Public Records Act, 2002	This Act sets out the requirements in respect to maintaining public records.
Surveillance Devices Act, 2007	This Act sets out requirements in respect to the use of surveillance devices.
AS 3661.1 1996	Standard for floor and pavement slip resistance.

2.2 Adopted Levels of Service

The adopted Levels of Service that are considered appropriate to Fairfield City Council are scheduled in Table 2.2.1.

Table 2.2.1

External (Community Based) and Internal (Operations Based –Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Social Needs	Ensure that buildings are fully functional for community needs	Importance and satisfaction levels are surveyed	Unknown	Community Survey Results	
Appearance	Building assets in clean and presentable condition	>75% customer surveyed satisfied	Unknown	Annual facility users survey	
Legislative Compliance	All Facilities comply with OHS and Building Act.	100% compliance	Unknown	Testing carried out in accordance with Statutory requirement and inspection program formulated and implemented	
	Public buildings to provide equal access to all community members.	<25 complaints per year regarding lack of accessibility and 100% DDA compliance	Unknown	Number of complaints about access to buildings and DDA compliance	
Availability	Building is available when needed	> 75% satisfaction level	Unknown	Log of unmet requests for use of Council buildings	

External (Community Based) and Internal (Operations Based –Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Utilisation	Facilities are managed for maximum utilisation as applicable	Utilisation 80% (7 days per week)	80%	Through tenancy/usage data.	
Health and Safety	Facilities are accessible, safe and free from hazards	<5 per year Incident Reports <5 per year request related to safety	Unknown Unknown	Incident reports Customer service requests	
	Security provided in accordance with building category	Security levels delivered to set standard Alarms and break-in's <10 per year	Unknown	Annual security audit and review Alarm logs and break-in police reports by Council	Monitoring, periodic reviews to be documented
Quality	Ensure that buildings are clean, inviting, damage and graffiti free	<20 complaints per annum	Unknown	Number of customer complaints per annum Facility surveys	
Quantity	Are there enough buildings to meet community needs	Benchmark Study	Varied - Use	Improved according to benchmark	
Reliability and Performance	Percentage of customer request actioned within twenty eight days	100%	80%	Audit of work orders generated Customer Request Management statistics	
Responsiveness	All works relating to building assets are completed with agreed timeframes depending on task and rating as specified in risk register and maintenance plan	90% of work identified completed within designated response times	80%		Rating 1 responds to request within 24 hours and make safe as soon as practical. Repair within 7 workdays.

External (Community Based) and Internal (Operations Based –Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
					Rating 2 responds to request within 24 hours and make safe as soon as practical. Repair within 6 months.
					Rating 3 responds to request within 48 hours and make safe as soon as practical. Repair within 6 - 18 months depending on risk assessment.
					Rating 4 respond to request within 10 workdays, prioritise and program work annually depending on condition rating and availability of resources
Condition	Average Asset Condition	Average condition will fall to maximum 2.6 in 20 years	Average condition of 1.9	Condition Data Analysis	Undertake regular condition inspection and modelling of building assets

External (Community Based) and Internal (Operations Based –Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
	Overall Asset Condition	Maximum 19.7 % of building asset will be in condition 4 & 5 in 20 years with current level of funding	3.6 % of building assets base in condition 4 and 5	Condition Data Analysis	Undertake regular condition inspection and modelling of building assets
	Buildings are cleaned where appropriate	5 Inspections per week	5 Inspections per week	Cleaning inspection schedule	
Environmental Impacts	The use of energy and water in buildings is controlled to reduce running costs and the impact on the environment	30% reduction	Data split for utilities not always available.	Electricity consumption kwh/sqm and \$sqm, Water consumption ml3/sqm and \$sqm, Carbon footprint	Use of meters fitted to existing supplies could provide the data to assist energy performance management
Financial Sustainability	Buildings are managed for future generations	Asset Renewal Ratio 46%	Asset Renewal Ratio 68%	Annual Budget Expenditure Review	Target cannot be met with funding shortfall
	To provide an appropriate and cost effective building maintenance service	Need to benchmark against other authorities to inform target setting. IPWEA suggests 1-1.5%	1.10%	Maintenance cost as % of replacement cost	Undertake regular condition inspection and provide optimum maintenance program and reduce cost
	Projects are delivered within budget	100%	Unknown	Percentage of projects completed within 5% of commit to build budget	

3. FUTURE DEMAND

3.1. Demand Forecast

3.1.1 Technological Change

Table 3.1.1.1 Changes in Technology and Forecast effect on Service Delivery

Technological Change	Effect on Service Delivery
Change in building construction methods and the materials used	May increase the life of building components, reducing the susceptibility to damage, or by reducing the cost of construction or maintenance. e.g. improved graffiti removal methods
Management Technology	Knowledge of buildings, component, lives and costs is continually being improved
Changes in efficiency and economic viability of solar electricity, solar hot water services, water saving methods and water storage methods	Buildings can increasingly incorporate sustainable energy and water saving measures in new and replacement projects
Increased efficiencies of low energy building design	New building designs can incorporate energy efficient and sustainable practices

3.1.2 Increased demand for asset renewal and maintenance

The table below indicates that there has been a significant increase in new building assets in 2009/2010 and 2010/2011 arising from Federal Government funding under stimulus package. These figures have been averaged out to provide some long-term estimates that can be used in determining the likely impact on future renewal, maintenance and operational costs.

Financial Year	Asset Value ('000)
2009/2010	\$6,381
2010/2011	\$5310
2010/2012	\$1,196

The above figures indicate an average annual growth rate of 2 % for the building network. Using this growth rate as guide, this predicted growth will add 40% more building assets and its components to the current building portfolio in the next 20 years.

As the growth rate is mainly based on stimulus funding, the additional maintenance cost and operating costs resulting from these new assets are not included in the financial projections of this AMP.

Further research is required on projections of growth and the possible impact of this growth and change. This will be considered as part of the improvement plan for the total asset management plan. On this basis this plan does not allow for accelerated asset consumption or usage.

3.1.3 Change in Community Expectation

When community expectations change demand management strategies may provide alternatives to the creation of new assets in order to meet demand and look at ways of modifying customer demands in order that the utilisation of existing assets is maximised and the need for new assets is deferred or reduced.

Demand for new services will be managed through a combination of managing existing assets, upgrading and replacing existing assets as given in the renewal plan. Demand management practices include non-asset solutions, insuring against risks and managing failures.

The community facility review will identify need based on agreed benchmarks which will inform this asset management plan. Opportunities identified to date for demand management are shown in Table 3.1.3.1. Further opportunities will be developed in future revisions of this building asset management plan.

Table 3.1.3.1: Demand Management Strategies Summary

Service Activity	Demand Management Strategies
Provision of community meeting facilities	Explore joint use of facilities owned or operated by other parties.
Provision of Arts and Cultural facilities	Explore joint use of facilities owned or operated by other Parties

4. RISK MANAGEMENT

In order to establish those risks that will be covered by the risk management program a table has been developed showing sources of risk, their potential impacts, current controls and action plans (refer to Table 4.1). The risk register has established the responsibilities of the relevant departments (City Assets and Works) and person.

This table will be further developed, as the sources of risk become better understood.

Table 4.1: Building Asset Risk Register (to use this sheet refer to Generic Asset AMP - Section 1: Table 4.1, 4.2, 4.3 and 4.4)

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
Asset Condition	Ongoing deterioration of building assets	4	3	12	Repaired after receiving request from resident	No	1. Regular condition inspections 2. Asset modelling 3. Annual allocation of sufficient funding and resources 4. Planned maintenance program	Manager City Assets
Asset Condition	Poor asset condition causes damage and injury to staff and community member	3	4	12	Repaired after receiving request from resident	No	1. Prioritise capital and maintenance works based on condition and hierarchy 2. Submit appropriate funding requests for building inspections and maintenance 3. Planned maintenance program	Manager City Assets
Insufficient Maintenance	Insufficient maintenance over the years increases the risk of injury to users	3	3	9	Reactive type	No	Planned maintenance program - Prepare program work as per AMP for budget consideration	Manager City Assets
Natural Events (flooding, bushfire, earthquake etc)	Significant asset loss due to Natural events	3	3	9		Yes	Preparation of business continuity plan for major buildings	Manager City Assets
Trips	Member of the public trips and injures themselves	3	3	9	Reactive Inspection	Yes	Building inspection as specified in Inspection Plan and determine the maintenance budget	Manager City Works
Slips	Building user slips on surface that has insufficient traction	2	3	6	Reactive Inspection	Yes	Building inspection as specified in Inspection Plan and determine the maintenance budget	Manager City Works

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
Vandalism	Illegal or unauthorized entry into public buildings results in damage to property.	2	3	6	Better lighting in amenity building and public toilets. Any attacks are reported to the police. Toilets are locked at nights	Yes		Manager City Assets & Works
Disability Access	Buildings unable to provide access for disable people	2	3	6			Implement audit of community facilities as identified in the disability action plan	CPO Aging and Disability, Manager City Assets & Works
OHS Practices	Injury due to poor OHS practices	2	3	6		Yes	Need to ensure they are followed	Manager City Assets & Works
Inappropriate works	Damage and injury caused by inappropriate works	2	3	6		No	Improvements to conditions in lease agreements	Manager City Works
Poor Design and Construction	Injury caused by poor design and construction	4	3	12	Some design check in place	No	Adopt more rigours design to ensure that standards are achieved for design and documentation. Implement quality control & quality assurance processes in construction. Establish post construction review with design	Manager City Assets & Works

* Council has identified the following flood affected buildings as critical assets where risk management strategies need to be targeted through specific action plans.¹

Asset ID	Asset Description	Depth of Above Floor Flooding (m)	Floodplain	Comments
142453	Cabramatta Sportsground Curators Shed Amenity Building	0	Cabramatta Creek	Floor level above 1 in 100 year flood level
TBD	Cabramatta Childcare Fixed Play Equipment (1)	0	Cabramatta Creek	Floor level above 1 in 100 year flood level
142611	Joe Broad Reserve Soccer Toilet Block	0	Cabramatta Creek	Floor level above 1 in 100 year flood level
142507	Westacott Cottage	0	Canley Corridor Overland	Floor level above 1 in 100 year flood level
142657	Westacott Cottage Toilet Block	0	Canley Corridor Overland	Floor level above 1 in 100 year flood level
142597	Nelson Street Car Park Multi-Storey Car Park	0	Fairfield Overland	Floor level above 1 in 100 year flood level
142597	Horsley Park Reserve Toilet Block	0	Reedy Creek	Not affected in new study
TBD	Horsley Park Reserve Amenity Building	0	Reedy Creek	Not affected in new study
142615	Horsley Park Reserve Band Stand	0	Reedy Creek	Not affected in new study
142520	Greenfield Park Community Hall Community Hall	0	Three Tributaries	Floor level above 1 in 100 year flood level
142546	Greenfield Park Family Day Care Childcare	0	Three Tributaries	Floor level above 1 in 100 year flood level
142498	Villawood Post School Options Community Hall	0	Old Guildford OLFS	Floor level above 1 in 100 year flood level
142466	Powhaten Park Amenity Building	0.03	Three Tributaries	Borderline- minimal amount of flooding if it does occur
142543	Villawood Childcare Centre Childcare	0.04	Old Guildford Overland	Borderline- minimal amount of flooding if it does occur
142669	Fairfield Showground Pound Stables	0.05	Three Tributaries	Borderline- minimal amount of flooding if it does occur
142491	Rosford Reserve (Janice Crosio Oval) Amenity Building	0.06	Prospect Creek	Borderline- minimal amount of flooding if it does occur
TBD	Bonnnyrigg Park Sustainable Toilet Block	0.07	Three Tributaries	Borderline- minimal amount of flooding if it does occur
142530	Villawood Seniors Citizen Centre Community Hall	0.1	Old Guildford Overland	On flood fringe, only very small amount of building affected. I would suggest this building is not flood affected.

¹ Westpool Insurance Data

Asset ID	Asset Description	Depth of Above Floor Flooding (m)	Floodplain	Comments
TBD	Cabramatta Childcare Fixed Play Equipment (2)	0.1	Cabramatta Creek	
142506	Prince Street Reserve Girl Guides Community Hall	0.1	Three Tributaries + Canley Corridor Overland	
142472	Adams Park (Sackville St) Amenity Building	0.1	Canley Corridor	
142480	Joe Broad Reserve Base Ball Amenity Building	0.1	Cabramatta Creek	
142465	Chisholm Reserve (South) Amenity Building	0.1	Three Tributaries	
142571	Building Trades Building Office	0.15	Three Tributaries	
142576	Adams Park Pump House	0.15	Canley Corridor Overland	
TBD	Knight Park 1 & 2 Barbecue Shed	0.15	Old Guildford Overland	
142671	Fairfield Showground Stables	0.15	Three Tributaries	
TBD	Fairfield City Golf Course Steel Shade Structure	0.15	Three Tributaries	
142542	Cabramatta Childcare	0.2	Cabramatta Creek	Recommend detailed survey in this location to determine floor levels
142492	Knight Park 1 & 2 Amenity Building	0.2	Old Guildford Overland	
142617	Adams Park Canteen	0.2	Canley Corridor	
142457	Adams Park (Canley Vale Rd) Amenity Building	0.25	Canley Corridor	
142510	Fairfield Rural Fire Brigade Community Hall	0.25	Reedy Creek	Only have range of values for this location (0.15 to 0.25). This is worst case scenario.
142625	Prince Street Reserve Pigeon Club	0.3	Three Tributaries + Canley Corridor Overland	
142458	Cabramatta Sportsground Amenity Building	0.4	Cabramatta Creek	
142461	Chisholm Reserve (North) Amenity Building	0.4	Three Tributaries	
142601	Canley Vale Public Toilet Block Sustainable Toilet Block	0.5	Three Tributaries + Canley Corridor Overland	
142636	Afford Centre Commercial Building	0.5	Three Tributaries + Canley Corridor Overland	

Asset ID	Asset Description	Depth of Above Floor Flooding (m)	Floodplain	Comments
142459	Parkes Reserve Amenity Building	0.7	Prospect Creek	
142659	Parkes Reserve Basket Ball Shed	0.8	Prospect Creek	
TBD	Parkes Reserve Pump House	0.9	Prospect Creek	
142452	Strong Reserve Amenity Building	0.9	Georges River	
142667	Strong Park Machinery Shed X2	1	Georges River	
142561	Fairfield Library (Vic Winton) Library	1	Fairfield Overland	
142626	Prince Street Reserve RSL Youth Club	1.2	Three Tributaries + Canley Corridor Overland	
TBD	Ireland Bridge Reserve Pump House	1.2	Georges River	
142517	Lansvale Community Hall Community Hall	1.3	Georges River	
142575	Fairfield City Golf Course Pump House	1.3	Three Tributaries	
142656	Downey Lane Car Park Multi-Storey Car Park	1.3	Fairfield Overland	
142467	Irelands Bridge Reserve Amenity Building 1	1.4	Georges River	
142470	Irelands Bridge Reserve Amenity Building 2	1.4	Georges River	
TBD	Cabramatta Sportsground Pumphouse	1.5	Cabramatta Creek	
142487	Carrawood Park Amenity Building	1.5	Prospect Creek	
142596	Fairfield City Golf Course Toilet Block	1.5	Three Tributaries	
142525	Fairfield Community Hall Community Hall	1.5	Fairfield Overland	
142534	Fairfield Community Service Centre Community Hall	1.5	Fairfield Overland	
142574	Carrawood Park Pump House	1.7	Prospect Creek	
142602	Lansvale Reserve Toilet Block	1.9	Georges River	
TBD	Harris St Office	1.9	Fairfield Overland	
142646	Cabramatta Sportsground Kiosk	2	Cabramatta Creek	
142488	Cabramatta Sportsground Amenity Building	2	Cabramatta Creek	
TBD	Harris St Commercial Building Shop	2.2	Fairfield Overland	
142474	Cherrybrook Reserve Amenity Building	2.7	Georges River	

5. LIFE CYCLE MANAGEMENT PLAN

5.1 Objective

The objective of building assets is to provide an efficient and effective service to the Community.

5.2 Asset Inclusions and Exclusions

5.2.1 Inclusions

The assets covered by this plan are shown below:

- Office Building
- Amenity Building
- Childcare
- Commercial Building
- Depot
- Showground
- Leisure Centre
- Library
- Multipurpose Community Facility (includes halls, community centres, arts)
- Multistorey Car Park
- Other Assets
- Public Toilet
- Pump House

5.2.2 Exclusions

Buildings owned by others:

- Wetherill Park Childcare
- Wetherill Park Community Hall
- Wetherill Park Library
- Wetherill Park Occasional Care

- Wetherill Park Offices (Parks Community Group)
- 295 Victoria Street Cottage (only land owned by Council)
- Bonnyrigg Girl Guides Hall
- Bonnyrigg Library
- Cabramatta Public Toilet Block (owned by Railcorp)

Other assets are not covered by this plan:

- Car parks associated with buildings
- Footpath associated with buildings
- Fence associated with buildings
- Fountain
- Seat

These assets are covered in their respective plan

5.3 Life Cycle Issues

Some of the key life cycle issues that affect buildings are:

- Settlement and damage to building resulting from substandard materials used during construction or maintenance
- Ultraviolet light
- Biological attack
- Insect attack
- Vandalism/ terrorism
- Occupier misuse or abuse
- Over use
- Poor design

5.4 Hierarchy

Buildings in all hierarchy levels are important to service delivery and must, at the very least, meet all regulatory compliance requirements as well as minimum

standards acceptable to the community. A hierarchy has been developed to classify buildings, in recognition of the fact that buildings perform a range of functions and have differing levels of importance. A key objective of creating this hierarchy was to achieve more efficient management of Council buildings, with potential to allow, where appropriate, different delivery standards to be applied across relevant levels.

The hierarchy has been used to prioritise spending on the audit of Council buildings. Buildings considered to have a higher level of importance for service delivery were the subject of a more comprehensive audit. Implementation of the recommendations in this plan will allow the hierarchy to be used as one of a suite of tools that inform lifecycle management decisions such as:

- Identifying capital expenditure priorities (renewal, upgrade, disposal);
- Determining the frequency of building inspections; and
- Determining the frequency of routine maintenance activities.

The Categories determined are A, B, C, and D where Category “A” buildings are considered most critical to the delivery of services. For example issues within Category A buildings can generally be expected to have the most significant adverse impacts on:

- Service continuation;
- Activities of multiple community groups, clubs, staff, contractors and volunteers;
- Service accessibility for people of all abilities;
- Council revenue; and
- Council reputation

In future, the hierarchy may define service level standards, including maintenance standards.

The following key factors were considered in assigning the ranking of individual buildings:

Criticality

Key Driver	Score
Building that is crucial to service delivery	4
Building that is reasonably expected to be available for regular service delivery	3
Most services can be provided without the building	2
Services can still be provided without the building	1

Utilisation

Key Driver	Score
Used on regular basis/heavy usage	4
Used on regular basis/low usage	3
Not regularly used	2
Rarely used	1

Customer Expectation

Key Driver	Score
High expectation	4
Medium expectation	3
Low expectation	2
No competition	1

Replacement Cost

Key Driver	Score
>10 million	4
Between 2 and 10 million	3
Between 0.75 and 2.0 million	2
<0.75 million	1

Each factor has its weighting on the base of its contribution to the overall score or ranking of each building. The following weightings have been assigned to each factor:

Factors	Weighting
Criticality	35%
Utilisation	35%
Replacement Cost	15%
Customer Expectation	15%

In order to develop overall score and hierarchy level the weighting was applied to the score for each factor.

Table 5.2 indicates the current score and hierarchy level of each Council building. A higher score suggests a building is more critical to service delivery.

Table 5.2

Hierarchy	Score Range	Number of Buildings
Category A	100-81	31
Category B	61-80	74
Category C	41-60	88
Category D	21-40	63
Category E	0-20	0

Table 5.3 shows the overall score range and hierarchy level of each building. The majority of buildings were assessed as Category B or C buildings.

Table 5.3

Asset Id	Asset Description	Score	Building Category
145317	1 Pevensy St Family Resource Centre	68	Category B
136965	216 Sackville St Cottage	68	Category B
TBA	28 Beelar Street, Canley Heights Cottage	64	Category D
142445	40 Harris St Community Hall	64	Category B
145318	44 Derby Street Commercial Property	76	Category B
136976	50 Harris St House	55	Category C
136870	65 The Avenue Carport	43	Category D
137067	65 The Avenue Commercial Building	89	Category C
136957	65 The Avenue Workshop	76	Category B
137031	7 Eleven Building Commercial Building	89	Category A
136952	Adams Park (Canley Vale Rd) Amenity Building	68	Category B
136995	Adams Park (Sackville St) Amenity Building	59	Category C
136866	Adams Park Canteen	25	Category D
136853	Adams Park Pump House	34	Category D
137093	Administration Centre Admin Building	100	Category A
137076	Afford Centre Commercial Building	93	Category A
142905	Allambie Reserve Awning	55	Category C
137021	Allambie Reserve Amenity Building	68	Category B
136999	Arthur West Community Hall	68	Category B
136919	Avenel Street Reserve Toilet Block	25	Category D
136969	Avery Reserve Amenity Building	68	Category B
136860	Avery Reserve Pump House	34	Category D
142439	Babies Pool Fairfield Leisure Centre	55	Category C
137069	Bonnyrigg Avenue Childcare Centre Childcare	93	Category A
137059	Bonnyrigg Community Hall Community Hall	71	Category B

Asset Id	Asset Description	Score	Building Category
137051	Bonnyrigg Hts Community Hall Community Hall	71	Category B
143856	Bonnyrigg Toilet Block	68	Category B
137079	Bonnyrigg Youth Centre Community Hall	75	Category B
136985	Bosnjak Park Amenity Building	68	Category B
142899	Bosonjack Reserve Awning	55	Category C
137054	Bossley Park Community Hall Community Hall	68	Category B
136949	Brenan Park Amenity Building	59	Category C
142898	Brenan Park Awning	55	Category C
137002	Brenan Park Community Hall	55	Category C
137032	Brenan Park Tennis Court Amenity Building	68	Category B
136971	Brenan Park Top Amenity Building	68	Category B
137070	Brian Wunsch Centre Community Hall	71	Category B
137053	Building Trades Building Office Building	89	Category A
137057	Cabramatta Childcare	93	Category A
137080	Cabramatta Community Service Centre Community Hall	84	Category A
136921	Cabramatta Public Toilet Block (Owned By Railcorp)	68	Category B
136958	Cabramatta Sportsground Amenity Building	68	Category B
137027	Cabramatta Sportsground Amenity Building	50	Category C
136917	Cabramatta Sportsground Curators Shed Amenity Building	25	Category D
136911	Cabramatta Sportsground Kiosk	59	Category C
137092	Cabravale Leisure Centre Leisure Centre	100	Category A
136898	Cabravale Park Band Stand	25	Category D
136930	Cabravale Park Sustainable Toilet Block	68	Category B
137011	Cabravale Senior Citizens Centre Community Hall	59	Category C
136968	Canley Heights Baby Health Centre Community Hall	68	Category B
136923	Canley Heights Public Toilet Block	41	Category C
137062	Canley Vale Childcare Centre Childcare	93	Category A
136924	Canley Vale Public Toilet Block Sustainable Toilet Block	50	Category C
142436	Cardwell St Depot-Garbage Service	76	Category B
142415	Cardwell Street Water Tank	34	Category D
137024	Carrawood Park Amenity Building	59	Category C
142416	Carrawood Park Awning	50	Category C
136849	Carrawood Park Pump House	34	Category D
136997	Cherrybrook Reserve Amenity Building	46	Category C
136963	Chisholm Reserve (North) Amenity Building	59	Category C
136974	Chisholm Reserve (South) Amenity Building	68	Category B
136858	Chisholm Reserve Pump House	34	Category D
137026	City Works Offices Office Building	89	Category A
136961	Cnr The Boulevard and Polding St Early Childhood Centre Community Hall	68	Category B
137048	Cook Park Amenity Building (Including Kiosk)	71	Category B
142440	Depot Awning	46	Category C
136854	Depot Gate Keeper Room Site Office	64	Category C
137016	Depot Tyre/Lube/Washbay Tyre Room	68	Category B
137086	Downey Lane Car Park Multi-Storey Car Park	93	Category A

Asset Id	Asset Description	Score	Building Category
136901	Dutton Lane Bkk Female Toilet Block	76	Category B
145306	Dutton Lane BKK Kiosk	68	Category B
136937	Dutton Lane BKK Kiosk 1	68	Category B
136902	Dutton Lane Bkk Male Toilet Block	76	Category B
136994	Edensor Park Community Hall Community Hall	71	Category B
136925	Emergency Response Shed	64	Category C
137012	Emerson Park Amenity Building	59	Category C
136947	Emerson Park Tennis Court Amenity Building	46	Category C
137013	Endeavour Park Avenel St Amenity Building	33	Category D
137017	Endeavour Park Middle Amenity Building	68	Category B
137060	Endeavour Park Netball Association Headquarters Amenity Building	71	Category B
137014	Endeavour Park The Boulevarde Amenity Building	29	Category D
145307	Excel Loo Kenyon St Fairfield Toilet Block	76	Category B
136942	Fairfield City Golf Course Cottage	46	Category C
136878	Fairfield City Golf Course Machinery Shed 1	46	Category C
137020	Fairfield City Golf Course Pro Shop	85	Category A
136852	Fairfield City Golf Course Pump House	34	Category D
136910	Fairfield City Golf Course Toilet Block	50	Category C
137064	Fairfield Community Hall Community Hall	71	Category B
137082	Fairfield Community Service Centre Community Hall	84	Category A
140141	Fairfield Heights Park Sustainable Toilet Block	25	Category D
137009	Fairfield Leisure Centre Cottage	29	Category D
137088	Fairfield Leisure Centre Main Building	96	Category A
136951	Fairfield Leisure Centre Swimming Club House	46	Category C
137040	Fairfield Leisure Centre Tennis Court Club House	68	Category B
137078	Fairfield Library (Vic Winton) Library	96	Category A
142432	Fairfield Museum - Wheatleys Store	38	Category D
136893	Fairfield Museum Biz Library	38	Category D
136879	Fairfield Museum Black Smith Library	38	Category D
136886	Fairfield Museum Caversham Library	38	Category D
136946	Fairfield Museum Coach House/Machinery Shed	46	Category C
136900	Fairfield Museum Garage Library	38	Category D
136872	Fairfield Museum Hay Shed Library	25	Category D
136891	Fairfield Museum School Building Library	38	Category D
136882	Fairfield Museum Slab Hut Library	38	Category D
137039	Fairfield Museum Stein Gallery Library	68	Category B
136889	Fairfield Museum The Shed Library	38	Category D
136857	Fairfield Museum Toilet Block Library	25	Category D
137071	Fairfield Nursery School Child Care	80	Category B
145308	Fairfield Park Baseball Amenity Building	46	Category C
137037	Fairfield Park Grandstand Amenity Building	71	Category B
136845	Fairfield Park Pump House Pump House	34	Category D
142418	Fairfield Park Shelter 1	34	Category D
142419	Fairfield Park Shelter 2	29	Category D

Asset Id	Asset Description	Score	Building Category
142420	Fairfield Park Shelter 3	25	Category D
136848	Fairfield Park Store	25	Category D
136935	Fairfield Park Sustainable Toilet Block	46	Category C
136933	Fairfield Park Toilet Block	38	Category D
136992	Fairfield Rural Fire Brigade	46	Category C
137085	Fairfield Showground Parklands Function Centre (including Grandstand)	84	Category A
142424	Fairfield Showground Pump House	34	Category D
137081	Fairfield Showground Awning	75	Category B
136880	Fairfield Showground Bike Shed (Community Facility)	46	Category C
136993	Fairfield Showground Caretaker Cottage	46	Category C
136885	Fairfield Showground Cleaner Shed	43	Category D
142425	Fairfield Showground Dog Ring Office	46	Category C
136897	Fairfield Showground Dog Training Club House	34	Category D
136850	Fairfield Showground Electrical Switch Room	59	Category C
137028	Fairfield Showground Exhibition Hall	46	Category C
136876	Fairfield Showground First Aid Building	43	Category C
136922	Fairfield Showground Gemstone Club	46	Category C
136861	Fairfield Showground Horsecwash Bay	25	Category D
136912	Fairfield Showground Lean-To Awning	68	Category B
136908	Fairfield Showground Lunch Room	38	Category D
136887	Fairfield Showground Main Entrance/Turnstile Building	46	Category C
136913	Fairfield Showground Mower Shed/Workshop	46	Category C
137043	Fairfield Showground Nalawala Community Hall	38	Category B
136864	Fairfield Showground Nursery Shed	46	Category C
137019	Fairfield Showground Office Building	68	Category B
136991	Fairfield Showground Poultry & Pigeon Pavilion Club	43	Category C
136929	Fairfield Showground Pound Stables	25	Category D
136896	Fairfield Showground Sand Roll	34	Category D
142428	Fairfield Showground Shade Cover	59	Category C
142429	Fairfield Showground Shed (Workshop)	25	Category D
136934	Fairfield Showground Shower Block	43	Category C
136862	Fairfield Showground Site Office (Next To First Aid)	25	Category D
136986	Fairfield Showground Stables X2	25	Category D
136904	Fairfield Showground Steam Trains Shed	38	Category D
136859	Fairfield Showground Steel Shade Structure	50	Category C
137030	Fairfield Showground Timber Grandstand	25	Category D
137018	Fairfield Showground Toilet Block Apricot Brick	68	Category B
136948	Fairfield Showground Toilet Block Red Brick	68	Category B
142430	Fairfield Showground-Gear Room Trotters	25	Category D
143852	Fisher Street Car Park	93	Category A
137077	Garage/Stores/Refuel Canopy Store And Garage	80	Category B
137047	Greenfield Park Community Hall Community Hall	80	Category B
137066	Greenfield Park Family Day Care Childcare	80	Category B
136979	Harris St Commercial Building Shop	71	Category B

Asset Id	Asset Description	Score	Building Category
136998	Hartley Oval Amenity Building	41	Category C
136875	Hartley Oval Pump House	34	Category D
142433	Hassall Street Machinery Shed	68	Category C
143850	Hassall Street Storage Bay	73	Category C
136939	Historic Slab Hut (Care Taker Cottage) Library	64	Category B
142423	Horsley Park Entry	25	Category D
142421	Horsley Park Reserve Amenity Building	59	Category C
136888	Horsley Park Reserve Band Stand	25	Category D
136962	Horsley Park Reserve Community Hall	55	Category C
136915	Horsley Park Reserve Toilet Block	59	Category C
137090	Hughes Street Car Park Multi-Storey Car Park	96	Category A
136867	Ireland Bridge Reserve Pump House	34	Category D
136983	Irelands Bridge Reserve Amenity Building 1	68	Category B
136989	Irelands Bridge Reserve Amenity Building 2	59	Category C
137055	Janice Crosio Childcare Centre Childcare	93	Category A
137010	Joe Broad Reserve Base Ball Amenity Building	41	Category C
136894	Joe Broad Reserve Base Ball Toilet Block	59	Category C
137003	Joe Broad Reserve Soccer Toilet Block	59	Category C
137044	Karella Ave Childcare Centre Community Hall	76	Category B
136883	King Park Humphries Rd Amenity Building	50	Category C
136868	King Park Pump House	34	Category D
136892	King Park Toilet Block	59	Category C
143858	King Park Toilet Block	59	Category C
136996	King Park Townsville Rd Amenity Building	59	Category C
137036	Knight Park 1 & 2 Amenity Building	59	Category C
136990	Knight Park 3 Amenity Building	59	Category C
137005	Knight Park 4 Amenity Building	59	Category C
136960	Knight Park 5 Amenity Building	59	Category C
136964	Lalich Ave Reserve Amenity Building	55	Category C
136945	Landon St Community Hall (11a)	68	Category B
136943	Lansdowne Bridge Reserve Toilet Block	38	Category D
137029	Lansvale Community Hall Community Hall	38	Category C
136928	Lansvale Reserve Toilet Block	25	Category D
136944	Lawson St Cottage	68	Category B
137007	Makepeace Oval Amenity Building	59	Category C
137049	Marlborough Street Childcare	93	Category A
136970	Mcburney Rd Baby Health Centre Community Hall	68	Category B
137072	Meals On Wheels/Fairfield Senior Citizens Hall	93	Category A
136955	Mt Pritchard Baby Health Centre Community Hall	68	Category B
137001	Mt Pritchard Community Hall Community Hall	68	Category B
137089	Nelson Street Car Park Multi-Storey Car Park	93	Category A
136988	Park/Garden Building Office Building	68	Category B
136959	Parkes Reserve Amenity Building	68	Category B
136846	Parkes Reserve Basket Ball Shelter Shed	51	Category D

Asset Id	Asset Description	Score	Building Category
136869	Parkes Reserve Pump House	34	Category D
142431	Polding Street, Prospect View Park Club House	59	Category C
136981	Powhaten Park Amenity Building	68	Category B
136863	Powhaten Park Pump House	34	Category D
137075	Prairiewood Community Centre Community Hall	71	Category B
137084	Prairiewood Leisure Centre 50m Pool/Kiosk/Grandstand/Amenities	96	Category A
137087	Prairiewood Leisure Centre Leisure Centre	96	Category A
136973	Prince Street Reserve Girl Guides Community Hall	25	Category D
136967	Prince Street Reserve Pigeon Club	25	Category D
136977	Prince Street Reserve RSL Youth Club	34	Category D
136936	Prospect View Park Amenity Building	59	Category C
137034	Rosford Reserve (Janice Crosio Oval) Amenity Building (Including Grandstand)	68	Category B
142904	Rosford Reserve Awning	46	Category C
137068	School Of Arts Community Hall	75	Category B
137050	Ses Head Quarter Bushido Judo Club	41	Category C
136871	SES Head Quarter Command Room	59	Category C
137025	SES Head Quarter Operation Centre	59	Category C
137061	Smithfield Library Library	66	Category B
136884	Smithfield Park Amenity Building	50	Category C
136855	Smithfield Park Pump House	34	Category D
136903	Smithfield Park Toilet Block	41	Category C
145310	Smithfield RSL Youth Club	38	Category C
137008	Springfield Park Amenity Building	41	Category C
137015	St Johns Park Amenity Building	50	Category C
137056	St Johns Park Childcare	93	Category A
136956	St Johns Park Cottage Community Hall	76	Category B
136877	St Johns Park Pump House	34	Category D
136905	St Johns Park Tennis Court Amenity Building	33	Category D
136865	St Johns Park Tennis Court Toilet Block	46	Category C
136895	St Johns Park Toilet Block	50	Category C
136906	Stanbrook St Public Toilet Block	43	Category C
136984	Stockdale Reserve Amenity Building	68	Category B
142897	Stockdale Reserve Awning	55	Category C
136847	Stockdale Reserve Pump House	34	Category D
136918	Strong Park Machinery Shed X2	34	Category D
136914	Strong Reserve Amenity Building	38	Category D
136926	Sustainable Resource Centre Administration Office	76	Category B
137035	Sustainable Resource Centre Machinery Shed/Soil Lab	73	Category B
136856	Sustainable Resource Centre Portable Shower And Toilet Block	46	Category C
136851	Sustainable Resource Centre Weighbridge Office	85	Category A
137041	Tarlington Pde Community Centre	46	Category C
137063	Tasman Parade Childcare Centre Childcare	93	Category A
137004	Terone Park Amenity Building	68	Category B

Asset Id	Asset Description	Score	Building Category
136907	Terone Park Toilet Block	50	Category C
137058	Villawood Childcare Centre Childcare	84	Category A
137073	Villawood Seniors Citizen Centre Community Hall	71	Category B
140179	Vine Street (89-97) House	68	Category B
137042	Wakeley Childcare	93	Category A
142895	West Cottage Toilet Ramp	64	Category B
136975	Westacott Cottage	46	Category C
136932	Wetherill Park Sustainable Toilet Block	46	Category C
137091	Whitlam Library Library	100	Category A
136987	Youth Refuge	68	Category B

5.5 Asset Description

The Fairfield City Council manages 256 building assets. The total replacement value is in the order of 210 million dollars. Generally each building has been broken down into the following asset components for condition assessment, maintenance and renewal works and expenditure forecasts.

- i. **Fit-out:** The fit-out has been broken down into the following sub assets:
 - External Fit-out:* The external elements of the building windows, exterior paint finish, roller shutter
 - Internal Fit-out:* The interior elements of the building comprise the interior walls, doors, stairs, ceilings, floor finishes, handrail and barrier, kitchen and bathroom fitting & fixtures
- ii. **Structural Shell:** The structure comprises the foundation, roof structure, wall structure.
- iii. **Hydraulic:** The hydraulic service comprise the potable water system, reticulation system, sewerage drainage, stormwater drainage and, internal and external plumbing fixtures
- iv. **Electrical services:** The electrical services comprised general lighting and power, reticulation systems, protection and control equipment.
- v. **Mechanical Service:** Air-conditioning/ventilation motor controls.
- vi. **Roof:** The roof comprises the roof covering, eaves, bargeboard, and valley

vii. Transportation

Systems to move personnel and/or goods from floor to floor or area (lifts, hoist and conveying system)

viii. Fire Services

Fire equipment is installed to mitigate the threat of fire within the Facility. The fire equipment includes extinguishers and fire blankets.

5.6 Physical Parameters

5.6.1 Asset Capacity, Performance and Compliance

This information is not currently available and will be included in subsequent AMPs. All buildings will be audited to ensure legislative compliance with, for example, building codes, disabled access and electrical safety requirements.

5.6.2 Asset Condition

Results included in the following table were gathered through an audit of the building assets by Council staff. Condition is measured using a 1-5 rating system as defined in Table 5.6.2.1 below:

Level	Condition	Description	% Life Consumed
1	Excellent	No work required (normal maintenance)	0
2	Good	Only minor work required	25
3	Average	Some work required	50
4	Poor	Some renovation needed within 1 year	75
5	Very Poor	Urgent renovation/upgrading required	100

Examples across asset components are shown below:

Condition 1: No work required (normal maintenance)



Roof

Condition 2: Only minor work required



Roof

Condition 3: Some work required



Roof

Condition 4: Some renovation needed within 1 year



Roof

Condition 5: Urgent renovation/upgrading required



Roof

Audit results for all Council buildings result in the condition profile shown below:

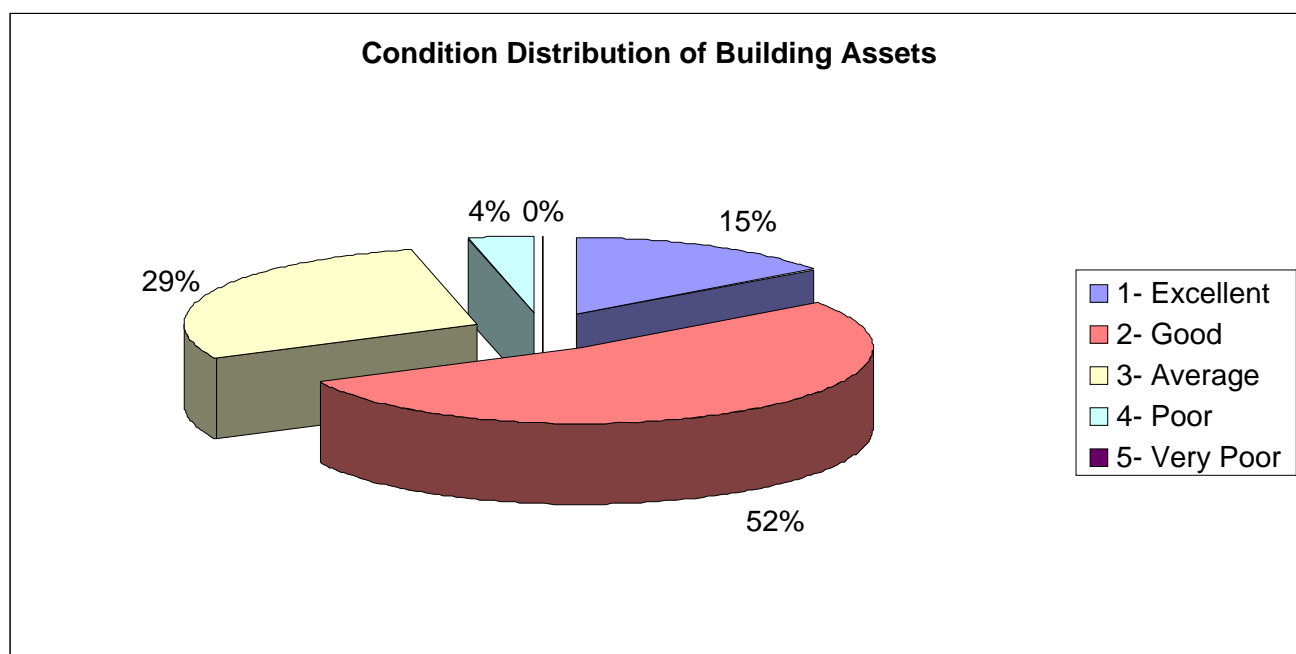


Table 5.6.2.2 – Individual Condition Assessments on Council owned buildings

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
1 Pevensey Street Family Resource Centre	2	3	3	3	3	2	4
216 Sackville St Cottage Cottage	2	3	N	2	3	2	2
40 Harris St Community Hall	2	3	3	2	N	3	3
44 Derby Street Commercial Property							
50 Harris St Community Hall	3	3	N	4	3	3	3
65 The Avenue Carport	4	N	N	N	N	3	N
65 The Avenue Commercial Building	3	3	N	3	N	3	3
65 The Avenue Workshop	3	3	3	4	N	3	3
7-11 Building Commercial Building	2	3	3	N	3	3	3
Adams Park (Canley Vale Rd) Amenity Building	2	3	3	3	N	3	3
Adams Park (Sackville St) Amenity Building	2	3	3	3	N	3	3
Adams Park Canteen	2	3	N	4	N	4	3
Adams Park Pump House	2	3	N	3	N	2	3
Administration Centre Admin Building	3	3	3	3	4	3	4
Afford Centre Commercial Building	2	2	2	2	2	2	2
Allambie Reserve Amenity	1	3	N	N	N	1	N

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Building							
Allambie Reserve Awning	1	3	N	2	N	2	2
Arthur West Community Hall	2	3	3	3	N	3	3
Avenel Street Reserve Toilet Block	2	4	N	4	N	4	4
Avery Reserve Amenity Building	2	2	N	2	2	1	2
Avery Reserve Pump House	2	3	N	4	N	2	3
Babies Pool F'ld Leisure Cntr	3	N	N	3	N	N	N
Bonnyrigg Ave Childcare Centre Childcare	3	3	3	4	3	3	3
Bonnyrigg Community Hall Community Hall	2	3	3	3	3	2	3
Bonnyrigg Hts Community Hall Community Hall	2	3	3	3	3	2	3
Bonnyrigg Toilet Block	1	3	N	3	N	1	3
Bonnyrigg Youth Centre Community Hall	2	3	3	2	3	2	3
Bosnjak Park Amenity Building	2	3	3	4	N	3	3
Bosnjak Reserve Awning	1	2	2	N	N	1	N
Bossley Park Community Hall Community Hall	2	4	3	4	3	2	3
Brenan Park Amenity Building(Middle)	2	3	3	4	N	3	4
Brenan Park Awning	2	2	N	N	N	2	N
Brenan Park Community Hall	2	3	3	3	N	3	3
Brenan Park Tennis Court Amenity Building	2	3	N	3	N	3	3
Brenan Park Top Amenity Building	2	3	3	2	N	1	2
Brian Wunsch Centre Community Hall	1	3	3	2	3	2	3
Building Trades Building Office Building	2	3	3	3	3	3	3
Cabramatta Childcare Childcare	2	3	3	4	3	3	3
Cabramatta Community Service Centre Community Hall	2	3	3	3	3	3	3
Cabramatta Sportground Amenity Building (Begonia)	2	2	2	N	2	2	2
Cabramatta Sportground Amenity Building(Sussex)	2	3	N	3	N	2	3
Cabramatta Sportground Curators Shed Amenity Building	5	4	N	5	N	5	5
Cabramatta Sportground Kiosk	2	2	2	2	2	2	3
Cabravale Leisure Centre Leisure Centre	2	3	3	3	3	2	3
Cabravale Park Band Stand	4	4	N	4	N	4	4
Cabravale Park Sustainable	1	3	N	3	N	1	3

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Toilet Block							
Cabravale Senior Citizens Centre Community Hall	2	3	3	3	N	3	3
Canley Heights Baby Health Centre Community Hall	3	3	3	3	3	3	3
Canley Vale Childcare Centre Childcare	2	3	3	4	3	3	3
Canley Vale Public Toilet Block Sustainable Toilet Block	1	2	N	3	N	1	3
Cardwell St Depot-Garbage Serv	2	3	3	3	3	2	3
Cardwell Street Water Tank	N	3	N	N	N	N	3
Carrawood Park Amenity Building	2	3	3	3	N	3	3
Carrawood Park Awning	1	2	N	N	N	3	N
Carrawood Park Pump House	2	3	N	3	N	2	3
Cherrybrook Reserve Amenity Building	3	4	3	4	N	4	4
Chisholm Reserve (North) Amenity Building	2	4	3	3	N	3	3
Chisholm Reserve (South) Amenity Building	2	3	N	3	3	3	4
Chisholm Reserve Pump House	2	3	N	3	N	2	3
City Works Offices Office Building	2	3	3	2	3	2	3
Cnr The Boulevard And Polding St Early Childhood Centre Community Hall	3	3	3	3	3	3	3
Cook Park Amenity Building (Including Kiosk)(Under Lease To Mounties)	2	2	2	2	3	2	2
Depot Awning	2	N	N	N	N	2	3
Depot Gate Keeper Room Site Office	1	3	N	2	N	2	N
Depot Tyre/Lube/Washbay Tyre Room	3	3	3	3	N	2	3
Downey Lane Car Park Multi-Storey Car Park	2	3	3	4	3	N	3
Dutton Lane Bkk Female Toilet Toilet Block	2	3	N	4	N	3	4
Dutton Lane Bkk Kiosk Kiosk(2 Available)	2	3	N	3	N	2	2
Dutton Lane Bkk Male Toilet Toilet Block	2	3	N	3	N	4	3
Edensor Park Community Hall Community Hall	2	3	3	3	3	2	3
Emergency Response Shed Shed	1	2	N	N	N	1	N
Emerson Park Amenity Building	3	3	3	4	N	3	3
Emerson Park Tennis Court	2	3	N	3	N	4	3

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Amenity Building							
Endeavour Park Avenel St Amenity Building	3	3	3	3	N	3	4
Endeavour Park The Boulevarde Amenity Building	2	3	N	4	N	3	3
Endeavour Park Middle Amenity Building	2	3	3	3	3	3	3
Endeavour Park Netball Association Headquarters Amenity Building	2	2	2	3	N	2	3
Excel Loo Kenyon St Fairfield Toilet Block	1	1	1	1	N	1	1
Fairfield City Golfcourse Cottage	3	3	N	4	N	3	4
Fairfield City Golfcourse Machinery Shed 1	2	3	N	3	N	3	N
Fairfield City Golfcourse Pro Shop	2	3	3	3	3	3	3
Fairfield City Golfcourse Pump House	2	3	N	3	N	2	3
Fairfield City Golfcourse Toilet Block	2	3	N	3	N	3	3
Fairfield Community Hall Community Hall	2	3	3	3	3	3	3
Fairfield Community Service Centre Community Hall	2	3	3	3	3	2	3
Fairfield Heights Park Sustainable Toilet Block	1	1	N	3	N	1	3
Fairfield Leisure Centre Cottage	2	3	3	3	N	2	3
Fairfield Leisure Centre Main Building	2	3	3	3	3	2	3
Fairfield Leisure Centre Swimming Club House	2	3	N	3	N	3	3
Fairfield Leisure Centre Tennis Court Club House	2	3	3	2	N	3	2
Fairfield Library (Vic Winton) Library	2	3	3	2	3	2	2
Fairfield Museum Biz Library	3	3	N	4	N	3	3
Fairfield Museum Black Smith Library	3	3	N	3	N	3	4
Fairfield Museum Caversham Library	3	3	N	4	N	3	4
Fairfield Museum Coach House/Machinery Shed Shed	3	3	N	N	N	3	4
Fairfield Museum Garage Library	3	3	N	3	3	3	3
Fairfield Museum Hay Shed Library	3	3	N	3	N	3	3
Fairfield Museum School Building Library	3	3	N	4	N	3	4
Fairfield Museum Slab Hut Library	3	3	N	3	N	4	3

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Fairfield Museum Stein Galery Library	2	3	3	2	3	3	3
Fairfield Museum The Shed Library	3	3	N	N	3	3	4
Fairfield Museum Toilet Block Library	3	3	N	3	N	3	3
Fairfield Nursery School Community Hall	2	3	3	3	3	2	3
Fairfield Park Grandstand Amenity Building	2	3	3	2	N	3	3
Fairfield Park Pump House Pump House	2	3	N	4	N	2	3
Fairfield Park Baseball	2	3	N	3	N	3	3
Fairfield Park Shelter 1	3	N	N	3	N	3	N
Fairfield Park Shelter 2	3	N	N	3	N	3	N
Fairfield Park Shelter 3	3	N	N	3	N	3	N
Fairfield Park Store	2	N	N	N	N	3	N
Fairfield Park Sustainable Toilet Block	1	2	N	3	N	1	3
Fairfield Park Toilet Block	3	3	N	3	N	3	3
Fairfield Rural Fire Brigade Community Hall	3	3	3	3	3	3	3
Fairfield Showground Parklands Function Centre (Inc. Grandstand)	2	3	3	2	3	3	3
Fairfield Showground Pump House	1	3	N	N	N	2	3
Fairfield Showground Awning	2	3	3	N	3	2	3
Fairfield Showground Bike Shed (Community Facility)	2	2	N	3	N	3	N
Fairfield Showground Caretaker Cottage	2	3	N	3	3	2	N
Fairfield Showground Cleaner Shed	3	N	N	N	N	3	N
Fairfield Showground Dog Ring Office	2	3	N	N	N	3	N
Fairfield Showground Dog Training Club House	2	3	N	N	N	3	N
Fairfield Showground Electrical Switch Room	2	4	N	4	4	4	N
Fairfield Showground Exhibition Hall	3	3	3	4	N	3	3
Fairfield Showground First Aid Building	3	3	N	3	N	3	N
Fairfield Showground Gemstone Club	3	3	N	4	N	3	N
Fairfield Showground Horsecwash Bay	4	N	N	N	N	N	3
Fairfield Showground Lean-To Awning	N	3	3	N	N	2	3
Fairfield Showground Lunch Room	2	3	N	2	3	3	3
Fairfield Showground Main Entrance/Turnstile Building	2	N	N	2	N	2	N

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Fairfield Showground Mower Shed/Workshop	3	N	N	3	N	3	N
Fairfield Showground Nalawala Community Hall	2	3	3	2	3	2	3
Fairfield Showground Nursery Shed	3	N	N	N	N	3	3
Fairfield Showground Office Building	2	3	N	3	3	3	4
Fairfield Showground Poultry & Pigeon Pavilion Club	2	3	N	N	N	3	N
Fairfield Showground Pound Stables	4	4	N	N	N	4	N
Fairfield Showground Sand Roll	4	3	N	3	N	2	3
Fairfield Showground Shade Cover	1	N	N	N	N	3	N
Fairfield Showground Shed (Workshop)	3	N	N	N	N	3	N
Fairfield Showground Shower Block	3	3	N	3	N	4	3
Fairfield Showground Site Office (Next To First Aid)	3	N	N	N	N	3	N
Fairfield Showground Stables X2	4	N	N	N	N	4	N
Fairfield Showground Steam Trains Shed	2	2	N	2	N	3	3
Fairfield Showground Steel Shade Structure	2	N	N	N	N	3	3
Fairfield Showground Timber Grandstand	4	4	4	4	4	4	3
Fairfield Showground Toilet Block Apricot Brick	3	3	N	3	N	4	4
Fairfield Showground Toilet Block Red Brick	2	3	N	3	N	4	4
Ffld Museum - Wheatleys Store	3	3	N	3	N	3	3
Ffld Sgrnd-Gear Room Trotters	2	3	N	3	N	2	3
Fisher Street Car Park	1	3	3	1	3	1	3
Garage/Stores/Refuel Canopy Store And Garage	2	3	3	N	3	2	3
Greenfield Park Community Hall Community Hall	2	3	3	3	3	2	3
Greenfield Park Family Day Care Childcare	2	2	3	2	3	2	3
Harris St Commercial Building Shop	3	3	3	2	3	3	3
Hartley Oval Amenity Building	4	4	4	4	N	4	4
Hartley Oval Pump House	2	2	2	4	N	2	3
Hassall St Storage Bay	N	N	N	N	N	N	N
Hassall Street Machinery Shed	2	3	3	N	N	2	3
Historic Slab Hut (Care Taker	3	3	N	3	N	3	3

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Cottage) Library							
Horsley Park Entry	2	N	N	5	N	3	5
Horsley Park Reserve Amenity Building	1	3	3	1	N	2	3
Horsley Park Reserve Band Stand	2	N	N	2	N	3	N
Horsley Park Reserve Community Hall	3	3	3	3	N	4	3
Horsley Park Reserve Toilet Block	2	3	N	2	N	4	3
Hughes Street Car Park Multi-Storey Car Park	3	3	3	3	N	N	3
Ireland Bridge Reserve Pump House	2	3	N	3	N	2	3
Irelands Bridge Reserve Amenity Building 1	2	3	3	4	N	3	3
Irelands Bridge Reserve Amenity Building 2	2	3	N	3	N	3	3
Janice Crosio Childcare Centre Childcare	2	3	3	2	3	3	3
Joe Broad Reserve Base Ball Amenity Building	2	3	3	2	N	2	2
Joe Broad Reserve Base Ball Toilet Block	3	3	N	3	N	5	3
Joe Broad Reserve Soccer Toilet Block	2	3	3	3	N	4	3
Karella Ave Childcare Centre Community Hall	2	3	3	2	2	2	3
King Park Humphries Rd Amenity Building	2	3	N	3	N	2	3
King Park Pump House	2	3	N	3	N	2	3
King Park Toilet Block	2	3	N	3	N	4	3
King Park Toilet Block 2	1	2	N	2	N	2	3
King Park Townsville Rd Amenity Building	2	3	3	4	N	2	3
Knight Park 1 & 2 Amenity Building	2	3	3	3	N	2	3
Knight Park 3 Amenity Building	2	3	3	3	N	4	3
Knight Park 4 Amenity Building	2	2	3	3	3	3	4
Knight Park 5 Amenity Building	2	3	3	4	3	4	4
Lalich Ave Reserve Amenity Building	2	3	3	3	N	3	3
Landon St Community Hall (11a)	2	3	N	3	N	3	3
Lansdowne Bridge Reserve Toilet Block	2	3	N	3	N	3	3
Lansvale Community Hall Community Hall	2	3	3	3	N	3	3
Lansvale Reserve Toilet Block	2	3	N	3	N	3	3
Lawson St Cottage	2	3	N	3	N	3	3

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Makepeace Oval Amenity Building	2	3	3	3	N	3	3
Marlborough Street Childcare	2	3	3	3	3	2	3
Mcburney Rd Baby Health Centre Community Hall	3	3	3	3	3	3	3
Meals On Wheels/Fairfield Senior Citizens Community Hall	2	3	3	3	3	3	3
Mt Pritchard Baby Health Centre Community Hall	3	3	3	3	3	3	3
Mt Pritchard Community Hall	2	3	2	2	N	3	3
Nelson Street Car Park Multi-Storey Car Park	3	3	3	4	N	N	3
Park/Garden Building Office Building	2	3	3	3	3	2	2
Parkes Reserve Amenity Building	2	3	3	3	3	4	3
Parkes Reserve Basket Ball Shelter Shed	2	N	N	N	N	2	N
Parkes Reserve Pump House	2	2	N	N	N	N	3
Polding Street, Prospect View Park Club House	3	3	3	4	N	2	3
Powhaten Park Amenity Building	2	3	N	4	N	4	3
Powhaten Park Pump House	2	3	N	3	N	2	3
Prairiewood Community Centre Community Hall	2	3	3	3	3	2	3
Prairiewood Leisure Centre 50m Pool/Kiosk/Grandstand/Amenities	2	3	3	3	3	2	3
Prairiewood Leisure Centre Leisure Centre	2	3	3	3	3	3	3
Prince Street Reserve Pigeon Club	3	3	N	3	N	3	3
Prince Street Reserve Rsl Youth Club	3	3	N	3	N	3	3
Prospect View Park Amenity Building	2	1	N	1	N	1	1
Rosford Reserve (Janice Crosio Oval) Amenity Building (Including Grandstand)	2	3	3	4	N	3	3
Rosford Reserve Awning	2	3	3	4	N	3	N
School Of Arts Community Hall	2	2	3	3	2	2	3
Ses Head Quarter Bushido Judo Club	2	3	N	N	N	3	3
Ses Head Quarter Command Room	1	3	N	1	N	1	3
Ses Head Quarter Operation Centre	2	3	N	4	3	3	4
Smithfield Library Library	3	3	3	3	3	3	3

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Smithfield Park Amenity Building	2	3	3	3	3	3	3
Smithfield Park Pump House	2	3	N	3	N	2	3
Smithfield Park Toilet Block	2	3	N	3	N	4	3
Smithfield Rsl Youth Club	2	3	N	3	N	4	3
Springfield Park Amenity Building	2	3	3	4	N	2	3
St Johns Park Amenity Building	2	3	N	3	N	4	4
St Johns Park Childcare Childcare	2	3	3	4	3	3	3
St Johns Park Cottage Community Hall	2	3	3	3	3	2	3
St Johns Park Pump House	2	3	N	3	N	2	3
St Johns Park Tennis Court Amenity Building	2	3	N	4	N	4	4
St Johns Park Tennis Court Toilet Block	2	3	N	3	N	4	4
St Johns Park Toilet Block	2	3	N	3	N	4	3
Stanbrook St Public Toilet Block	3	4	N	4	N	4	3
Stockdale Reserve Amenity Building	2	3	3	3	N	3	4
Stockdale Reserve Awning	1	2	N	N	N	3	3
Stockdale Reserve Pump House	2	3	N	3	N	2	3
Strong Park Machinery Shed X2	3	3	N	N	N	3	3
Strong Reserve Amenity Building	3	3	N	3	3	3	3
Sustainable Resource Centre Administration Office	2	3	3	3	3	3	3
Sustainable Resource Centre Machinery Shed/Soil Lab	2	3	3	3	N	3	5
Sustainable Resource Centre Portable Shower And Toilet Block	2	2	3	2	N	2	3
Sustainable Resource Centre Weighbridge Office	3	3	N	3	3	3	N
Tarlington Pde Childcare Centre Childcare	2	3	2	3	3	2	4
Tasman Pde Childcare Centre Childcare	2	3	3	2	3	2	3
Terone Park Amenity Building	2	3	N	3	3	3	3
Terone Park Toilet Block	2	3	N	3	N	5	3
Villawood Childcare Centre Childcare	3	4	4	4	4	4	4
Villawood Seniors Citizen Centre Community Hall	3	3	3	3	3	3	3
Vine Street (89-97) Community Hall	3	3	N	3	N	2	3
Wakeley Childcare Childcare	2	3	3	4	4	3	4
West Cottage Toilet Ramp	1	N	N	1	N	N	N

Asset Description	Structural Shell	Electrical Services	Fire Services	Fit - out	Mechanical Services	Roof	Hydraulics
Westacott Cottage	3	3	3	3	N	3	3
Wetherill Park Sustainable Toilet Block	2	3	3	3	N	3	3
Whitlam Library Library	2	3	3	3	3	2	3
Youth Refuge Community Hall(Weston Street)	2	3	3	3	3	2	3

5.5 Asset Valuation

A professional valuation of Council's buildings was undertaken by an external party in June 2009. For the purpose of this plan, the replacement costs stated will be those derived from the 2009 assessment plus the asset value from the creation of assets in 2010 and 2011. A summary of replacement cost and depreciated replacement cost is detailed in Table 5.1.1 below.

Table 5.1.1: Asset Valuation

Asset Group	Current Replacement Cost (\$000)	Accumulated Depreciation (\$000)	Depreciated Replacement Cost (\$000)
Building	\$210,094	\$87,867	\$122,227

*annual depreciation \$6,021,000

5.5.1 Asset Useful Life

The useful life of an asset is defined as a period over which an asset is expected to be fully utilised.

The useful life was assessed previously by the professional valuer for the valuation of Council's buildings to be at the low end of the industry range. Useful life used in this Asset Management Plan is adjusted to better reflect the local environment of Fairfield City Council through officer knowledge and based on the following:

- International Infrastructure Management Manual (IPWEA, 2006)
- Council's experience with similar assets
- Other Councils' Building Asset Management Plans

The useful life of building components is as follows:

Building Component	Type	Useful Life (years)
Short Life Structural Shell	Timber framed walls, timber floor, timber room frame, timber cladding	70
Long Life Structural Shell	Masonry/steel walls, concrete floor, steel/timber roof frame)	100

Roof	Steel, tiles	50
Mechanical	Air conditioning, heating units etc	30
Fit-out	Kitchens, storage, shelving, carpets etc	30
Electrical	Lighting and power, reticulation systems, protection and control equipment	30
Hydraulics	Reticulation system, sewerage, internal and external plumbing fixtures	30
Fire	Fire hose reels, hydrant , fire extinguishers	30

5.6 Historical Expenditure

The historical expenditure over the past three years is detailed in Table 5.1.2.

Table 5.1.2: Historical Expenditure

	2009/2010	2010/2011	2011/2012
Operation	\$2,581,732	\$3,296,022	\$4,257,553
Maintenance	\$2,569,620	\$1,937,266	\$3,029,330
Renewal	\$1,250,000	\$1,200,000	\$1,414,551

Analysis of historic maintenance cost data shows that the average maintaining cost is 1% and operation cost is 1.5% of the total asset value (replacement cost).

5.7 Life Cycle Activities

5.7.1 Operations

Operational activities keep the asset utilised but have no effect on condition. Typical operational activities can include but are not limited to the cleaning of toilets, utility costs such as electricity and security services.

5.7.2 Maintenance

Maintenance activities are those routine works which keep assets operating to the required service levels. They fall into two broad categories:

1. *Planned Maintenance (proactive)*

Maintenance works planned to prevent asset failure and deterioration. Typical planned maintenance activities include:

- Internal and external painting, gutter cleaning, pest control, termite inspection and testing, fire equipment inspection and testing, servicing of heating and air conditioning systems, thermostatic mixing valve

servicing, floor treatment and cleaning to maintain AS 3661.1 1993, cleaning and electrical auditing.

2. *Unplanned Maintenance (reactive)*

Maintenance works carried out in response to reported problems or defects. Typical unplanned maintenance activities include:

- Fixing leaking taps, replacing blown lamps, repairing vandalism damage, repairing broken tiles, repairing and replacing locks, repairing electrical systems, blocked sewer and air-conditioning failure, etc.

Council is responsible for funding building maintenance on its owned buildings through its operational budgets which are spread across a number of internal business management units. All Business Unit Managers are required to liaise with the City Assets Manager as part of planning and allocating funds to building maintenance works. This will ensure that the asset register and asset management plans are kept current.

The asset category maintained across the various business units is outlined below:

Business Unit Manager	Asset Category
Leisure Centres and Showground	Leisure Centres, Showground
City Works	Depot, Sustainable Resource Centre
Library	Library, Museum
Children Services	Childcare
City Assets and Business Improvement Unit	Administration Building, Public Toilet, Amenity Building, Multipurpose Community Hall, Pump House , Awning

5.7.2.1 Maintenance Standards

Building maintenance standards are a set of performance criteria to the agreed service standard and future maintenance needs of all facilities. They form the basis of the minimum level of service for a particular building.

These standards allow the Manager City Assets to develop a plan that determines the level of maintenance needed based on the agreed service standard for all buildings. Therefore the service standard is the criteria for building maintenance. The agreed standard will determine the level of service.

Each asset will be allocated a grading hierarchy to identify the maintenance standard that is required for that particular asset. Maintenance standards, conditioning auditing and frequency of servicing/maintenance will vary depending on the importance of an asset.

The actual asset condition will be compared against the desired maintenance standard, or in the case of legislation the required maintenance standard. Variations from the standard that are identified will form part of the planned corrective and maintenance plans.

The current maintenance standards for various buildings are detailed in the maintenance plan in **Appendix 1**.

5.7.2.2 Maintenance Strategy

Maintenance strategies include:

- Preventing premature deterioration or failure of assets
- Deferring minor maintenance work if building assets are due for replacement/renewal
- Ensuring the building network is maintained to deliver the desired levels of service

Maintenance works are prioritised based on the following factors:

- The safety of building users
- It is likely that the area of distress may expand
- Building hierarchy
- Statutory regulation
- Executive priority

Maintenance Specifications

- Maintenance work is carried out in accordance with the Building Code of Australia, including various referred Australian Service Standards and Specifications.

5.7.2.3 Maintenance Plan

Currently, the maintenance of Council's buildings is undertaken reactively and is based upon routine inspections and/or receiving a substantiated customer complaint. Planned maintenance funding projections will be provided once all building components are logged and maintenance requirements determined. **Appendix 1** identifies how the future planned maintenance will be determined and costed for each building.

In this AMP, for the purpose of modelling future maintenance, current funding levels were utilised.

5.7.2.4 Maintenance Service Provision

Current Service Provision

Fairfield City Council currently uses a mixture of its own staff and external contractors for the provision of facilities maintenance services. For example, the current maintenance services for the Administration Building are summarised below:

Operating Services

Services	Contractor	Services Provided	Term
Pest Control	Auspest Pest Control and ADC Pest control	Pest control	Annual
Cleaning	Building Trades Group	Cleaning	Annual
Special Cleaning	Building Trades Group	Cleaning	Annual
Security & Callouts	Secon Security	Alarm monitoring and patrols	3 years service contract with 24 hour monitoring
Electricity Changes	Energy Australia	Power Supply	Annual
Water Services	Sydney Water	Water Supply	Annual

Maintenance Services

Services	Contractor	Services Provided	Term
Mechanical Services	Harvey Air-conditioning	Maintenance of general system	Annual
	KEC Automation	Maintenance of controls	Annual
	Hirotec Maintenance	Maintenance of computer room	Annual
	Services	Water treatment of cooling tower	Annual
Fire Services	Chubb	Maintenance of general system	Annual
Security System	Innovative Solutions	Call out and breakdown	Not applicable
Building Generally	Building Trades Group	Maintenance and repairs	Not applicable
Elect/Flight	Building Trades Group	Maintenance and repairs	Not applicable
Plumbing	Building Trades Group	Maintenance and repairs	Not applicable
Furniture	Building Trades Group	Maintenance and repairs	Not applicable
Handy Man Service	Building Trades Group	Maintenance and repairs	Not applicable
Others	Building Trades Group	Maintenance and repairs	Not applicable
Painting	Assets/Building Trades Group	Maintenance and repairs	Not applicable

Contract Management

For the purposes of improved service provision and reduced management cost, Fairfield City Council will assess opportunities to reduce the number of contractors providing similar services on Council buildings. For example, opportunities have been identified to establish efficiencies through the merging of similar services into one performance based maintenance contract. These include:

- Mechanical services
- Fire and security services
- Cleaning services

The benefits of the above options include:

- Reduced costs associated with the management of fewer contracts eg. financial management, administration etc

- Improved service through the use of a quality improved company with greater opportunities for the introduction of improved work practices
- Opportunities for improved benchmarking of services between FCC properties, other Council's and other property owners
- Establishing an efficient use of Fairfield City Council computerised asset management system for the recording and reporting of critical asset information
- Long term contracts to assist in establishing improved cash flow management across all Fairfield City Council properties.

5.8 Renewal Plan

Renewal work is the replacement of an asset or a significant component to restore its original size and capacity. Typical building renewal works include replacement of existing:

- heating, cooling and air-conditioning systems
- roofs, spouting, downpipes and ceilings
- electrical systems and wiring
- floors and floor coverings (carpets, tiles, floorboards, stumps)
- plumbing systems (new cisterns, hand basins, etc)
- fixtures and fittings (cupboards, white goods, shelving, etc)
- doors, windows and window treatments (blinds, curtains, UV protection, etc)
- replacement of internal partitioning

5.8.1 Renewal Strategy

Renewal/replacement strategies are determined on the basis of:

- **Risk** – where the risk of failure and associated safety, financial and commercial impact justifies action;
- **Asset performance** – when the asset fails to meet the required level of service; and
- **Economics** – when it is no longer economic to continue repairing the asset (that is, the annual cost of repairs exceeds the annualised cost of renewal).

Current renewal expenditure on Council's 256 building assets (replacement value \$210 million) is \$1,200,000, which equates to approximately 0.6% of total replacement cost.

This Asset Management Plan enables Council to holistically manage its building assets through the development of annual renewal program based on systematic analysis. Implementation of the annual renewal program requires a commitment of funds to deliver the level of service identified by the community and adopted by Council.

All renewal works are prioritised based on the following criteria:

- Building hierarchy (utilisation, criticality, replacement value, customer expectation)
- Maintenance standard
- OHS obligations
- Statutory obligations for inspection and renewal
- Overall condition
- Environment
- Lease/Tenancy Agreements

Renewal work is carried out in accordance with standards and specifications of the Building Code of Australia and with respect to existing Lease/Tenancy Agreements.

Council's Renewal Works Program

Budgets for renewal works on buildings, similar to maintenance budgets, are spread across a number of Council business management units. In adopting a Building Asset Management Plan it becomes critical for Business Unit Managers responsible for building facilities to coordinate renewal project recommendations with the Manager City Assets.

This consultation is necessary to enable the programming of construction works with adequate approved budget projections. The Manager City Assets is ultimately responsible for the centralised programming of all renewal projects. Centralised planning enables streamlined corporate project management, improved reporting to Council and ensures that the asset management register and asset management plans are updated.

5.8.2 Renewal Expenditure Forecasts

Data has been gathered and entered into approved (industry standard) software to provide a (20) year financial analysis. The objective of the analysis is to model the deterioration of the building network in order to determine asset performance and renewal needs over the next twenty years.

Four different funding scenarios have been modelled and the results plotted on a graph showing the relationship between renewal budget and its effect on future network condition.

The assessment also incorporates Council's long term financial plan projections and assumptions about asset performance and rates of deterioration.

These four "*what if*" scenarios cover the expenditure required for renewal works programs which include replacement of building assets or its components.

The scenarios are described as follows:

Scenario 1: Maintain Current Expenditure

Renewal Expenditure (\$1.4M) – Impact on Building Assets

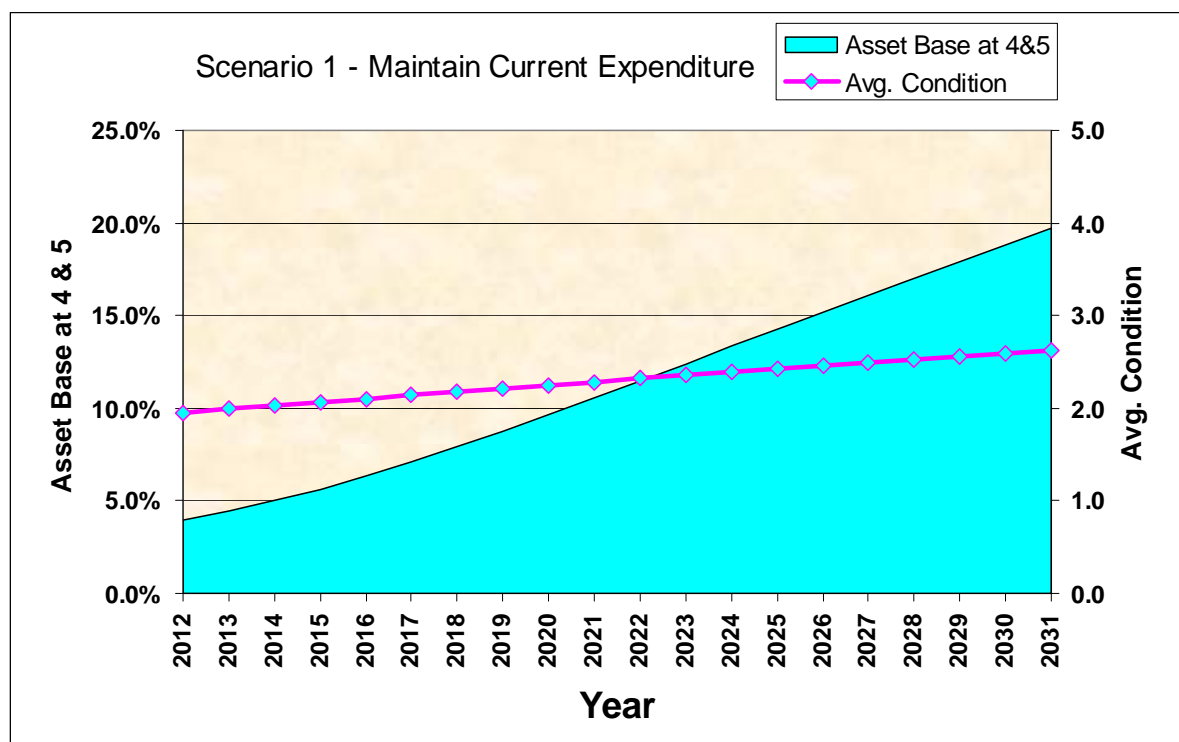


Figure 5.8.3.1 – Scenario 1

This scenario shows that the average building condition will fall from 1.9 to 2.6 and asset base at condition 4 & 5 will rise approximately 20% by 2031 with the current level of expenditure.

Scenario 2: Maintain Current Condition

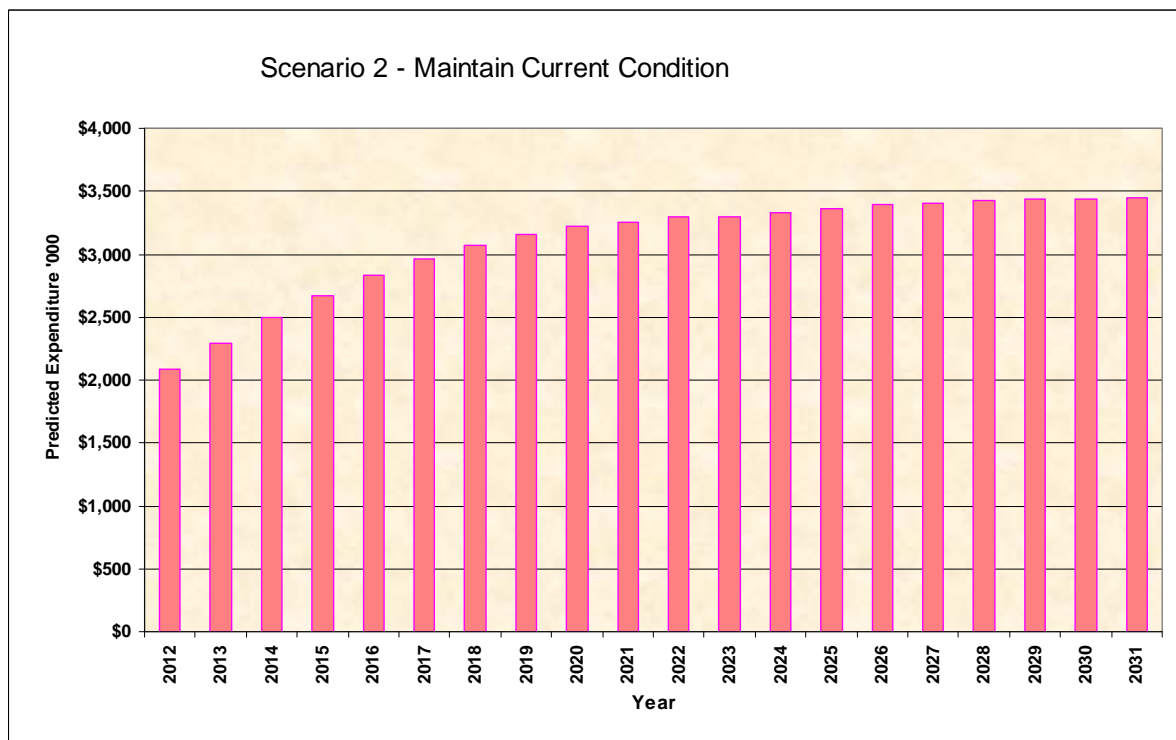


Figure 5.8.3.2 – Scenario 2

This scenario shows an estimated funding level required to maintain the current condition of building assets over the next twenty years. An additional estimated amount of \$1,681,000 per annum is required to maintain the current condition. The existing asset backlog would remain the same.

Scenario 3: Replace Assets at Condition 4 and 5

Maintain an Average Condition of 2 (or better)

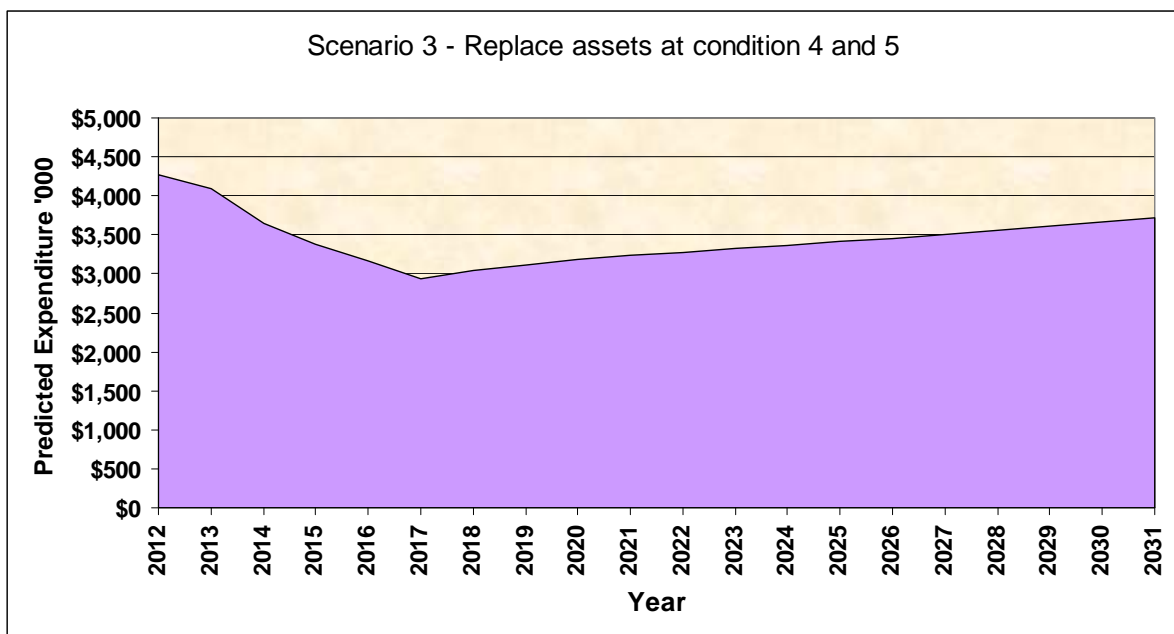
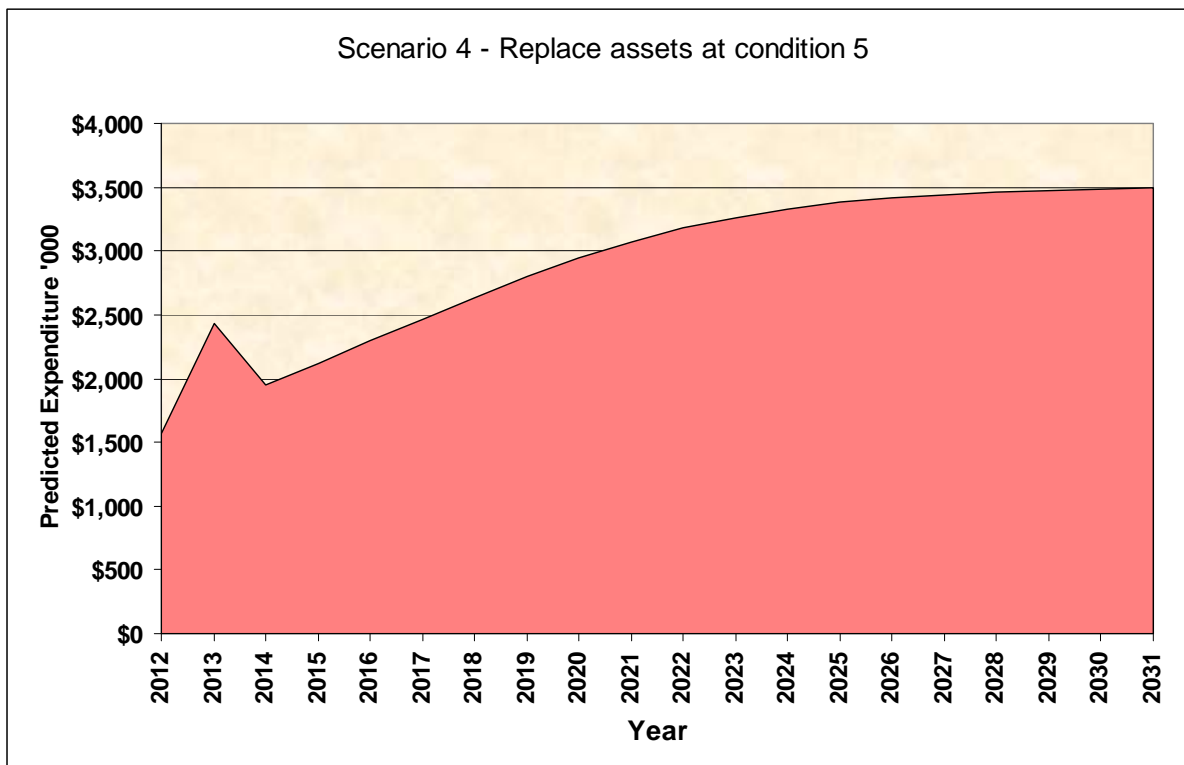


Figure 5.8.3.3 – Scenario 3

This scenario shows an estimated funding of \$68,990,000 is required to maintain an average condition 2 and replace all assets at condition 4 and 5 of over the next 20 years. This equates to \$3,449,500 per annum over the next 20 years.

A funding GAP between the current and proposed expenditure is \$2,035,500 per annum.

Scenario 4: Replace all Assets at Condition 5



This scenario shows an estimated funding level required to replace all assets at Condition 5 over the next 20 years. An average additional estimated amount of \$1,496,510 per annum is required to replace all assets at condition 5. The current level of expenditure is approximately \$1.4 million.

5.9 Asset - New/Upgraded

New works involve the extension or upgrade of Council's building assets to cater for growth or additional levels of service. In Fairfield City these new/upgrade works are mostly created as part of subdivisional activity in accordance with Council's Subdivisional Standards and generally are developer funded.

Other proposals for extension/refurbishment or new building assets require the development of a Business Case. Fairfield City Council has developed a format for the submission of Business Cases to demonstrate alignment to the City Plan, life cycle costs, impacts on existing services/infrastructure, forecasted usage rates and analysis as to the need for the service.

Business Cases enable Council to prioritise projects and provide the necessary information to decide whether to proceed with the acquisition of a particular asset.

All new buildings must comply with building code standards and specifications. They must undergo a whole of life analysis that will consider the impact of longer term maintenance, as well as operating costs of the building on Council's financial viability.

Where decisions are made to proceed with additional buildings they will be included on Asset Management Plans so that provision will be built in to future budgets to accommodate the expenditure.

5.9.2 Fairfield City Council – Capital Works Program and Funding Forecasts

Currently, work is being undertaken to identify and prioritise capital works programs to be included in subsequent Asset Management Plans.

5.10 Asset Disposal

Fairfield City Council is in the process of developing a Community Facilities Plan which will provide a detailed understanding of the current and future community facility needs of Fairfield City over the next twenty (20) years.

This involves assessment of strategic goals and the recognition that some assets may be underperforming or surplus to operating requirements. Disposal of assets may be recommended when:

- The asset is under-utilised and surplus to Council service delivery
- The asset is unsafe and should be demolished
- Community consultation identifies that the asset is not providing a value for money service

- The asset is not aligned with corporate goals or the City Plan

Assets identified for possible decommissioning and disposal are shown in Table 5.10.1

Table 5.10.1 Assets identified for disposal

Asset Name	Reason for disposal	Timing
44 Derby Street - Commercial Property	The property be converted into Open Space	2012/2013

6. FINANCIAL FORECAST

2. 6.1 20 Year Financial Forecasts

All asset expenditure has been considered and models developed.

The results are presented as four “*what if*” scenarios for the expenditure required for renewal, operation, maintenance and new/upgrade works over a twenty (20) year period.

This assessment also incorporates Council’s long term financial plan projections and assumptions about asset performance, rates of deterioration and funding requirements.

Below is an example of the expenditure categories and the actual expenditure for a single financial year (2011/12).

Table 6.1 – Actual Expenditure 2011/12

Expenditure Type	2010/2011
Operation	\$4,257,534
Maintenance	\$3,029,330
Renewal	\$1,414,551
New Works	\$1195,764

Scenario 1: Maintain Current Expenditure:

With current level of funding, the average building condition will fall to 2.6 and asset base will rise to 19.7% at conditions 4 and 5 in 20 years.

Table 1: 20 year expenditure forecast for building

[illegible]

Scenario 2: Maintain Current Condition

This scenario shows that an average additional funding of \$1,681,000 per annum is required to maintain the current condition of building assets.

Table 2: 20 year expenditure forecast for building

	Actual Expend iture	Predicted Expenditure																			
	2011/ 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258
Maintenanc e	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029
Renewal	1414	2082	2295	2494	2675	2834	2967	3075	3158	3218	3256	3300	3301	3334	3360	3396	3401	3432	3439	3443	3444
Upgrade/Ne w Works	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196
Current Expenditure	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898	9898
Predicted expenditure	9898	10565	10778	10977	11158	11317	11450	11558	11641	11701	11739	11783	11784	11817	11843	11879	11884	11915	11922	11926	11927
Funding GAP	0	-668	-881	-1080	-1261	-1420	-1553	-1661	-1744	-1804	-1842	-1886	-1887	-1920	-1946	-1982	-1987	-2018	-2025	-2029	-2030

Scenario 3: Replace Assets at Condition 4 and 5

Maintain an average condition of 2 or better and remove all assets at conditions 4 and 5. This scenario shows that an average additional funding of \$2,035,500 per annum is required to maintain an average condition 2 and replace all assets at conditions 4 and 5 of building assets over the next 20 years.

Table 3: 20 year expenditure forecast for building

	Actual Expend iture	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258
Maintenance	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029
Renewal	1414	4270	4097	3649	3383	3168	2927	3035	3119	3184	3237	3282	3324	3367	3411	3458	3509	3561	3615	3670	3725
Upgrade/New Works	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196
Years																					
Current Expenditure	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897
Predicted expenditure	9897	12753	12580	12132	11866	11651	11410	11518	11602	11667	11720	11765	11807	11850	11894	11941	11992	12044	12098	12153	12208
Funding GAP	0	-2856	-2683	-2235	-1969	-1754	-1513	-1621	-1705	-1770	-1823	-1868	-1910	-1953	-1997	-2044	-2095	-2147	-2201	-2256	-2311

Scenario 4: Replace all Assets at Condition 5

Remove all assets at condition 5. This scenario shows that an average additional funding of \$1,496,500 per annum is required to replace all assets at condition 5 over the next 20 years.

Table 4: 20 year expenditure forecast for building

	Actual Expenditure	Predicted Expenditure																			
	2011/ 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258	4258
Maintenance	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029
Renewal	1414	1568	2431	1945	2118	2292	2466	2638	2799	2945	3072	3178	3264	3331	3381	3418	3444	3462	3476	3487	3497
Upgrade/New Works	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196	1196
Current Expenditure	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897	9897
Predicted expenditure	9897	10051	10914	10428	10601	10775	10949	11121	11282	11428	11555	11661	11747	11814	11864	11901	11927	11945	11959	11970	11980
Funding GAP	0	-154	-1017	-531	-704	-878	-1052	-1224	-1385	-1531	-1658	-1764	-1850	-1917	-1967	-2004	-2030	-2048	-2062	-2073	-2083

6.1.1 Financial Projection Discussions

Fairfield City Council has budgeted to spend \$1.2 million in the 2012/2013 financial year on building assets renewal.

There is a funding gap for various scenarios as shown above which raises an important question of where future funds will come from if Council's building assets are to be sustained into the future

6.2 Key Assumptions

- All expenditure is stated in dollar values as at 30 June 2011, with no allowance made for CPI over the 20-year planning period.
- Maintenance allocations are based on maintaining current level of expenditure
- Assumptions have been made to average useful lives, these assumptions will be reviewed and the accuracy improved based on further analysis of asset deterioration.
- Replacement cost of each building assets has been broken down as shown below to derive the cost for each component:

Structural Shell (Structure)	- 70% of replacement cost
Roof	- 5% of replacement cost
Fit Out	- 15% of replacement cost
Services	- 10% of replacement cost

- No disposal of assets is considered in the financial projection.

6.3 Funding Strategy

The focus of this Asset Management Plan is on identifying the optimum cost for each asset group necessary to produce the desired level of service. How the cash flow is to be funded is a matter for separate consideration as part of Council's funding policy review.

Current Funding sources available for these assets include:

Asset Type	Funding Source
Buildings	Rates Federal Government Funding State government funding Private developer funded works Hire Charge Community Partnership WASIP Section 94

6.4 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Confidence ratings for each asset group and/or sub-group

Asset Category	Confidence Rating							
	Qty	Cond	Age	Service Levels	Demand Forecasts	Lifecycle Mange	Financial Forecasts	Overall Rating
Buildings	B	C	C	B	C	C	C	C

Confidence ratings and estimates of uncertainty values

Confidence Grade	Confidence Rating and Description
A	Highly Reliable < 2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment
B	Reliable 2-10% uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
C	Reasonably Reliable 10–25 % uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or significant extrapolation.
D	Uncertain 25–50% uncertainty Data based on uncertain records, procedures, investigations and analysis, which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
E	Very Uncertain > 50% uncertainty Data based on unconfirmed verbal reports and/or cursory inspection and analysis

7. ASSET MANAGEMENT PRACTICES

Council utilises the following computer software *as part of Council's Asset Management system* to manage its building assets:

- Peoplesoft
- Conquest
- EAM
- Moloney Predictive Modelling Tool
- Mapinfo (GIS – Geographic Information System)

8. PLAN IMPROVEMENT AND MONITORING

8.1 Improvement Program

The improvement tasks identified are as follows:

AMP Reference Number	Action	Planned Start Year
Section 2 Level of Service	Develop and review levels of Service for building assets	Ongoing
Section 4 Risk Management	Review and update Risk Register	Ongoing
Section 7 Asset Management Practices	Review financial data and processes, particularly those relating to asset valuations and depreciation	Ongoing
Section 7 Asset Management Practices	Train appropriate Council staff in using activity guidelines, AMP level of service, AMP intervention levels, AMP inspection regime	31/12/2013
Section 7 Asset Management Practices	Develop asset disposal strategy and process	31/12/2013
Section 5 Life Cycle Management	Develop and implement asset handover processes	31/12/2012
Section 7 Life Cycle Management	Incorporate sustainable energy and water saving measures in new and replacement building projects	Ongoing
Section 5 Life Cycle Management	Develop prioritisation criteria for building renewal program	Ongoing
Section 5 Life Cycle Management	Identify and quantify all building legislative requirements	31/12/2012
Section 7 Life Cycle Management	Develop planned maintenance program with costing	31/12/2012
Section 5 Life Cycle Management	Develop asset capitalisation policy	31/12/2012
Section 7 Life Cycle Management	Collect condition data for building assets using Council staff	Ongoing
Section 3 Demand Forecasts	Analyse the current growth trends and use to develop future expected growth scenarios	31/12/2013
Section 7 Asset Management Practices	Integrate/interface asset management systems, spatial systems (GIS) and corporate/finance system where possible	31/12/2013
Section 5-Life Cycle Management	Develop a process so that the "life cycle cost "must be considered in the evaluation of major capital upgrade and new work proposals	31/12/2012

Appendix 1 – Maintenance Plan for Building Assets

Activity	Maintenance Level	Maintenance Schedules	
Gutter Cleaning	Clean all debris from gutters. Works to be completed prior to the onset of winter (March/April) and toward end of winter (October/November).	i) Category A	Biannually
		ii) Category B	Biannually
		iii) Category C	Biannually
		iv) Category D	Biannually
		v) Category E	Biannually
Painting - Internal	All internal painted surfaces to be prepared as required (wash, sand, patching) and two coats of suitable paint applied (i.e. gloss to doors, frames and skirting boards, low sheen to walls, flat white to ceilings)	i) Category A	Every 10 years
		ii) Category B	Every 12 years
		iii) Category C	Every 12 years
		iv) Category D	Every 15 years
		v) Category E	Every 20 years
Painting - External	All external painted surfaces to be prepared as required (wash, sand, patching) and two coats of suitable paint applied (i.e. gloss to doors, frames and skirting boards, low sheen to walls, flat white to ceilings)	i) Category A	Every 10 years
		ii) Category B	Every 12 years
		iii) Category C	Every 12 years
		iv) Category D	Every 15 years
		v) Category E	Every 20 years
Termite Inspection/Treatment	Inspection to be carried out by reputable pest control operator (refer to Fairfield City Council contractor list) With report to be submitted at completion. Where treatment works are required these will be completed in accordance with general maintenance guidelines.	i) Category A	Biannually
		ii) Category B	Biannually
		iii) Category C	Biannually
		iv) Category D	Biannually
		v) Category E	Biannually
Fire Equipment Servicing	Inspection to be carried out by reputable company (refer to FCC contractor list) With report to be submitted at completion. Where treatment works are required these will be completed in accordance with general maintenance guidelines.	All categories (where applicable)	Biannually
		i) Fire extinguishers	Biannually
		ii) Fire hose reels	Biannually
		iii) Fire hydrants	Biannually
		iv) Fire blanket	Biannually
Electrical Equipment (Security System) Monitoring and Servicing	Inspection to be carried out by reputable company (refer to Fairfield City Council contractor list) With report to be submitted at completion. Where treatment works are required these will be completed in accordance with general maintenance guidelines.	All categories (where applicable)	Biannually
		i) Electrical switchboard	Biannually
		ii) Emergency and exit lights	Biannually
		iii) Electronic monitoring system including CCTV	Biannually
		iv) Smoke Alarm	Biannually
		v) PA system	Biannually
Air Conditioning	Servicing of air-conditioning units to	i) Category A	Biannually

Activity	Maintenance Level	Maintenance Schedules	
Servicing	include - visual inspection of all components of systems, testing of cooling and heating functions, cleaning and inspection of all filters. Where repair works are required these will be completed in accordance with general maintenance guidelines.	ii) Category B	Biannually
		iii) Category C	Biannually
		iv) Category D	Biannually
		v) Category E	Biannually
General Maintenance	General Maintenance will apply to all items that come from action requests, reports from user groups and inspections that do not from a part of scheduled works. E.G. Vandalism damage, breakdowns, leaking taps, blown lamps, broken windows and doors, broken tiles, damaged kitchen and bathroom fittings, damaged cabling. Where repair works are required these will be completed in accordance with guidelines	Extreme Risk	Rating 1 - responds to request within 24 hours and make safe as soon as practical. Repair between 5 and 30 workdays based on the severity of damage and use of assets.
		i) Category A	Repair within 5 days
		ii) Category B	Repair within 5 days
		iii) Category C	Repair within 10 days
		iv) Category D	Repair within 15 days
		High Risk	Rating 2 - responds to request within 24 hours and make safe as soon as practical. Repair within 6 months.
		i) Category A	Within 1 month
		ii) Category B	Within 2 month
		iii) Category C	Within 3 month
		iv) Category D	Within 6 month
		Medium Risk	Rating 3 - responds to request within 48 hours and make safe as soon as practical. Repair within 6-18 months depending on risk assessment
		i) Category A	Within 6 month
		ii) Category B	Within 9 month
		iii) Category C	Within 12 months
		iv) Category D	Within 18 months

Activity	Maintenance Level	Maintenance Schedules	
		Low Risk	Rating 4 - responds to request within 10 workdays, prioritise and program work annually depending on condition rating and availability of resources
		i) Category A	
		ii) Category B	
		iii) Category C	
		iv) Category D	

Appendix 2 – Building Inspection Plan

Activity	Inspection Regimes	Inspection Schedule	
Condition Survey	Condition survey undertaken to determine the condition of the asset, its useful life, and, if relevant, any asset renewal requirements.	i) Category A	
		ii) Category B	Every 3 years
		iii) Category C	
		iv) Category D	
		v) Category E	
		v) Assets that have a component at condition 4 or above	Annually
Routine Inspection	Routine Condition & Maintenance Inspections undertaken to identify key defects and maintenance items.	i) Category A	Every 6 months
		ii) Category B	Annually
		iii) Category C	Annually
		iv) Category D	Every 2 years
		v) Category E	Every 2 years
Responsive Inspections	Responsive inspections are undertaken in response to customer reports, cleaner reports or officer reports, in accordance with the buildings hierarchy. The risk level is based on the officer's interpretation of the information provided	Extreme Risk	
		i) Category A	As soon as possible, but within 4 hours
		ii) Category B	
		iii) Category C	
		iv) Category D	
		High Risk	
		i) Category A	Within 1 working day
		ii) Category B	
		iii) Category C	
		iv) Category D	
		Medium Risk	
		i) Category A	Within 4 working days
		ii) Category B	
		iii) Category C	
		iv) Category D	
		Low Risk	
		i) Category A	Within 1 week
		ii) Category B	
		iii) Category C	
		iv) Category D	

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ASSET MANAGEMENT PLAN DRAINAGE

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EXECUTIVE SUMMARY

The Drainage Asset Management Plan (AMP) outlines all the tasks and resources required to manage and maintain Council's Drainage System to an agreed standard. The AMP sets out a detailed overview of all Council's Drainage assets (valued at approximately \$281 million). This AMP forecasts the resourcing required for maintaining the current condition of Council's drainage assets.

Overall Councils drainage assets are maintained at an average condition with only a small percentage of the drainage assets rated in poor condition. In 2011/12 Council invested \$247,000 in drainage renewal.

Whilst this is a significant investment of funds by Council it has been calculated that there is a shortfall of \$0.4 million per annum if Council seeks to maintain its drainage assets at the current condition. Without this funding shortfall being addressed the condition of Council's drainage assets will deteriorate over time, as identified in this Asset Management Plan.

1. INTRODUCTION

Fairfield City Council is responsible for the management of stormwater drainage assets valued at approximately \$281 million built up over many generations. This presents significant challenges as many assets were constructed many decades ago, some of these are approaching the end of their useful asset life. The cost of maintaining and renewing these depreciating assets is likely to be a significant impact on scarce financial resources over the coming decades.

1.1 Fairfield City Plan Link

The Fairfield City Plan goals and objectives in this Asset Management Plan are:

Broad Theme	Goal	Outcomes	How objectives are addressed in AMP
Theme 2 - Places and Infrastructure	Goal 2: Buildings and infrastructure meet the changing standards, needs and growth of our community. Our city has activities, buildings and infrastructure to an agreed standard that cater to our diverse needs and future growth	2.1 Infrastructure is planned, managed and resourced to meet community need and service levels	Develop and apply asset management principles to support the maintenance and management of drainage assets. Provision of adequate funding towards asset renewal to meet adopted level of service.
		2.3 Community facilities and assets including libraries, museums, community accessible and valued by the community	Sound asset management practices as set out in this AMP are used to ensure that drainage assets are accessible where required and fully functional.
	Goal 1: Our city is a clean and attractive plan where we take pride in our diverse character. Our city takes pride in the diversity of its built environment which is reflected in the quality of new buildings and facilities as well as the care and maintenance of existing places and	1.1 Quality design, construction and maintenance help preserve our local character and respects the city's heritage and cultural diversity.	Provision of drainage assets through quality design (for purpose including whole of life costing), construction of new assets and asset upgrades. Undertake prompt repairs and maintenance of damaged assets and optimise serviceability and useability of the stormwater drainage network. Ensuring services are delivered at the right price and quality. Provision of adequate funding towards asset renewal.

Broad Theme	Goal	Outcomes	How objectives are addressed in AMP
	infrastructure	1.2 Places, infrastructure and buildings are clean, in good repair and meet important fire, safety, health and environmental standards.	Community focused and technical level of services are established and measured to ensure services are delivered effectively.
Theme 3 – Environmental Sustainability	Goal 3: Supporting Sustainable activities	3.1 Water is valued through harvesting and reuse	Reuse of stormwater wherever possible
Theme 5 – Good Governance and Leadership	Goal 1: We are well represented and governed where all act ethically and in the interest of the community Our City is well led by governments at all levels and efficiently managed by their administrations	1.3 Value for the public money that is spent	Sound asset management practices as set out in this building AMP are used to ensure that buildings are accessible, safe and fully functional.

1.2 Scope of this Plan

Fairfield City Council is responsible for the management of stormwater drainage assets as shown in Table 1.1 with a replacement value of \$276 million.

Table 1.1

Asset Category	Quantity	Replacement Cost (,000)
Detention Basin*	5 items (Major)	\$8,829
Gross Pollutant Trap (GPT)*	6 items (Major)	\$2,254
Concrete Open Channel	6km	\$9,453
Pipe	461km	\$229,075
Drainage Pit	13358 items	\$31,178
	Total	\$280,789
Rain Garden	-	-
Headwalls	-	-
Open Earth Channel	-	-

Distribution of Drainage assets covered by this Asset Management Plan (AMP) are shown in Figure 1.1

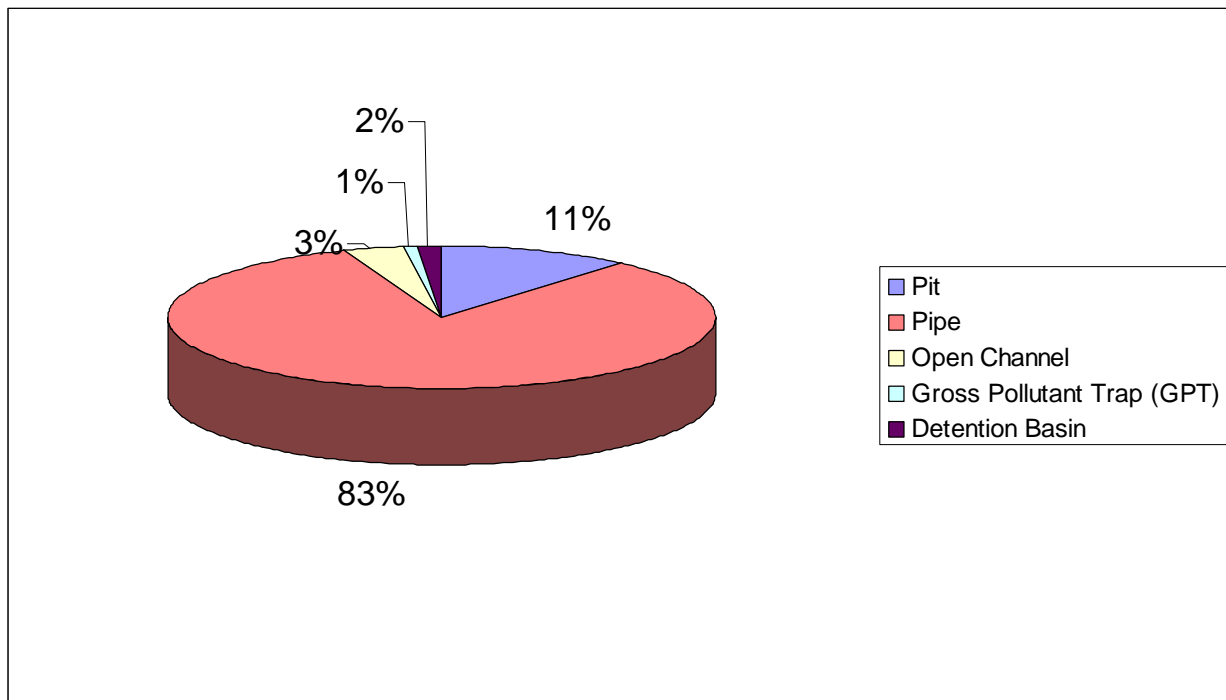


Figure 1.1 - Distribution of Drain Assets

2. LEVELS OF SERVICE

2.1 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Section 27 (AAS27) requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Road Act 1993	Sets out the extent of Council responsibilities and powers in the road reserve.
Water Management Act 2000	<p>The objects of this Act are to provide for the sustainable and integrated management of the water sources of the State for the benefit of both present and future generations and, in particular:</p> <ul style="list-style-type: none"> (a) to apply the principles of ecologically sustainable development, and (b) to protect, enhance and restore water sources, their associated ecosystems, ecological processes and biological diversity and their water quality, and (c) to recognise and foster the significant social and economic benefits to the State that result from the sustainable and efficient use of water, including: <ul style="list-style-type: none"> (i) benefits to the environment, and (ii) benefits to urban communities, agriculture, fisheries, industry and recreation, and (iii) benefits to culture and heritage, and (iv) benefits to the Aboriginal people in relation to their spiritual, social, customary and economic use of land and water, (d) to recognise the role of the community, as a partner with government, in resolving issues relating to the management of water sources, (e) to provide for the orderly, efficient and equitable sharing of water from water sources, (f) to integrate the management of water sources with the management of other aspects of the environment, including the land, its soil, its native vegetation and its native fauna, (g) to encourage the sharing of responsibility for the sustainable and efficient use of water between the Government and water users, (h) to encourage best practice in the management and use of water.

Legislation	Requirement
Local Government (General) Amendment (Stormwater) Regulation 2006 under the Local Government Act 1993	The object of this Regulation is to amend the Local Government (General) Regulation 2005: (a) to prescribe the maximum amount that may be charged by a council for the provision of stormwater management services, and (b) to provide that certain information regarding stormwater management services is to be included in a council's draft management plan, and (c) to provide that a council's annual report is to include certain information relating to the provision of stormwater management services. This Regulation is made under the Local Government Act 1993, including sections 403 (1), 428 (2) (r), 496A and 748 (the general regulation-making power).
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Environmental Planning and Assessment Amendment Act 2008	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.

2.2 Adopted Levels of Service

The adopted Levels of Service that are considered appropriate to Fairfield City Council are scheduled in Table 2.2.1.

Table 2.2.1

External (Community Based) and Internal (Operations Based –Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Social Needs	Ensure that drainage assets are fully functional for community needs	Importance and satisfaction levels are considered	Unknown	Community Survey Results	
Appearance	Stormwater drainage systems and associated assets in clean and presentable condition	Maximum 5 requests/ complaints per month regarding cleanliness	Unknown	Customer Service requests	CRM categories to be set up to track these measures

External (Community Based) and Internal (Operations Based –Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Legislative Compliance	Council has a legal right to drain through an easement, drainage reserve or water course.	100% compliance	Unknown	All drainage assets mapped in Council's GIS system	
Health and Safety	Provide stormwater system that is low risk to the community	<5 per year Incident Reports	Unknown	Incident reports	
		<5 per year request related to safety	Unknown	Customer service requests	
Quality	Ensure that stormwater assets undergo appropriate maintenance to minimise disruption to service delivery	<20 complaints per annum	Unknown	Number of customer complaints per annum	
Quantity	Adequate capacity to accommodate flow rates generated by 1 in 5 year storms	20 storm water blockages per 100 km pipe per annum.	Unknown	Customer Service Requests Australian Rainfall Runoff technical specifications and guidelines	
Reliability and Performance	Percentage of customer request actioned within twenty eight days	100%	80%	Audit of Work Orders generated Customer Request Management statistics	Need to initiate new process to register all letter request into CRM
Responsiveness	All works relating to drainage assets are completed with agreed timeframes depending on task and rating as specified in risk register and	90% of work identified completed within designated response times	80%		Rating 1 responds to request within 24 hours and make safe as soon as practical. Repair within 7 workdays.

External (Community Based) and Internal (Operations Based –Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
	maintenance plan				Rating 2 responds to request within 24 hours and make safe as soon as practical. Repair within 6 months.
					Rating 3 responds to request within 48 hours and make safe as soon as practical. Repair within 6 - 18 months depending on risk assessment.
					Rating 4 respond to request within 10 workdays, prioritise and program work annually depending on condition rating and availability of resources
Condition	Average Asset Condition	Average condition will fall to maximum 2.1 in 20 years	Average condition of 1.6	Condition Data Analysis	Undertake regular condition inspection and modelling of assets
	Overall Asset Condition	Maximum 3.2 % of assets will be in condition 4 & 5 in 20 years with current level of funding	0.3% of assets base in condition 4 and 5	Condition Data Analysis	Undertake regular condition inspection and modelling of building assets

External (Community Based) and Internal (Operations Based –Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Capacity	New stormwater drainage pipes are designed for 5 years storm events	95%	Unknown	Unknown	Modelling of the existing stormwater network needs to be carried out (Referred to Drainage Section)
Financial Sustainability	Drainage assets are managed for future generations	Asset Renewal Funding Ratio 40%	Asset Renewal Funding Ratio 140%	Annual Budget Expenditure Review	Target cannot be met with funding shortfall
	Projects are delivered within budget	100%	Unknown	Percentage of projects completed within 5% of commit to build budget	

3. FUTURE DEMAND

3.1. Demand Forecast

3.1.1 Technological Change

Table 3.1.1.1 Changes in Technology and Forecast effect on Service Delivery

Technology Change	Effect on Service Delivery
Integrated asset management system including electronic recording of asset condition and performance linked to GIS	Improve the efficiency and effectively measure the performance of asset management plan and delivery of service
Affordable continuous water quality measuring devices	More frequent measurement of water quality and level of pollutants
Improvements to pollutant control devices	Higher level of pollution capture and treatment of stormwater.
Alternative pipe materials and equipment	Reduce pipe laying costs
Further development of urban stormwater water sensitive devices and techniques	Reduce stormwater run-off and increase reuse
Affordable pipe liners	Cost effective method of retaining existing asset

3.1.2 Increased demand for asset renewal and maintenance

The new assets required to meet growth will be acquired from land developments and constructed by Council. The new asset values are summarised the table below:

Financial Year	Asset Value ('000)
2008/2009	\$1,175
2009/2010	\$1,290
2010/2011	\$3,922

The growth of these additional assets is not anticipated to have a significant impact on the extent of the infrastructure assets managed by council, and has not been included in this first asset management plan.

Further research is required on projections of growth and the possible impact of this growth and change. This will be considered as part of the improvement plan for the total asset management plan. On this basis this plan does not allow for accelerated asset consumption or usage.

3.1.3 Change in Community Expectation

Community Expectations	Effect on Service Delivery
There is a strong desire from the community for increased environmental responsibility and the reuse of stormwater runoff	Existing networks are not suitable for the purpose

3.1.4 Environmental Considerations

Environment and Climate Change (Sea Level Change)	Effect on Service Delivery
It is widely accepted that climate is changing	Some services such as the stormwater network may be impacted by climate/rainfall and severe events.

3.4 Demand Management

Demand for new services will be managed through a combination of managing existing assets, upgrading and replacing assets as given in the renewal plan. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 3.1.3.1. Further opportunities will be developed in future revisions of this Drainage Asset Management Plan.

Table 3.1.3.1 Demand Management Strategies Summary

Service Activity	Demand Management Strategies
All Drainage Assets	WSUD – more overland flow, green swales, local detention basins, less impervious areas on new developments.
	Greater compliance for surface water runoff pollution particularly on new developments to reduce the silting up of pits, pipes and other water ways.
	Greater cleaning and flushing of the underground system to ensure full capacity is realised.
	Clearing and widening of natural waterways to increase capacity and therefore their role in the stormwater drainage network.
	More use of GPTs on private property to arrest pollutants before they reach the Council network.

4. RISK MANAGEMENT

In order to establish those risks that will be covered by the risk management program a table has been developed showing sources of risk, their potential impacts, current controls and action plans (refer to Table 4.1). The risk register has established the responsibilities of the relevant departments (City Assets and City Works) and person.

This table will be further developed, as the sources of risk become better understood.

Table 4.1: Drainage Asset Risk Register (to use this sheet refer to Generic Asset Management Plan - Section 1: Table 4.1, 4.2, 4.3 and 4.4)

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
Asset Condition	Ongoing deterioration of drainage assets	4	3	12	Repaired after receiving request from resident	No	1. Regular condition inspections 2. Asset modelling 3. Annual allocation of sufficient funding and resources	Manager City Assets
Asset Condition	Poor asset condition causes damage and injury to staff and community member	3	4	12	Repaired after receiving request from resident	No	1. Prioritise capital and maintenance works based on condition 2. Submit appropriate funding requests for Drainage inspections (CCTV camera) and maintenance	Manager City Assets
Insufficient Maintenance	Insufficient maintenance over the years increases the risk of injury to users	3	3	9	Reactive type	No	Prepare program work as per AMP for budget consideration	Manager City Assets
Natural Events (flooding, bushfire, earthquake etc)	Significant asset loss due to Natural events	3	3	9		Yes	Organise inspection immediately after flooding.	Manager City Assets
Restricted flow	Damage and injury caused by restricted flow	3	3	9	Repaired after receiving request from resident	No	Asset inspections as set out in AMP and maintenance program development	

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
Overflow due to blockage of pipes and pits	Damage and injury caused by restricted flow	3	3	9	Repaired after receiving request from resident	No	Asset inspections as set out in AMP and maintenance program development	Manager City Works and City Assets
OHS Practices	Injury due to poor OHS practices	2	3	6		Yes	Need to ensure they are followed	Manager City Assets and City Works
Inappropriate works	Damage and injury caused by inappropriate works	2	3	6		No	Need to ensure that works are carried out in accordance with specification.	Manager City Works
Poor Design and Construction	Injury caused by poor design and construction	4	3	12	Some design check in place	No	Adopt more rigorous design to ensure that standards are achieved and documented. Implement quality control & quality assurance processes in construction. Establish post construction review with design	Manager City Assets and City Works

5. LIFE CYCLE MANAGEMENT PLAN

5.1 Objective

The objective of the drainage network is to transport stormwater from the point of collection to its point of discharge.

5.2 Asset Inclusions and Exclusions

5.2.1 Inclusions

The assets covered by this plan are shown below:

- Piped drainage
- Gross Pollutant Traps
- Drainage pits
- Headwalls
- Piped drainage
- Detention Basins
- Litter baskets
- Concrete lined channels
- Open earth channels
- Rain Garden

5.2.2 Exclusions

Other assets are not covered by this plan:

- Bridges

This is covered in the Roads and Transport Asset Management Plan.

5.3 Life Cycle Issues

Some of the key life-cycle issues relating to drainage assets are:

- The quality of road reinstatement by service authorities and other organisations has a significant effect on drainage quality.

- The emphasis on predictive modelling of concrete pipe and pits deterioration needs to be continued to enable understanding of drainage useful life and planned increases in rehabilitation expenditure.

5.4 Hierarchy

The hierarchy for this asset class has been created to assist maintenance and renewal planning. All assets fall within a unified guideline with regard to design, operation, maintenance and renewal.

Road & Drainage Reserve	Description
Regional	Drainage system on the regional road
Collector	Drainage system on the collector
Local	Drainage system on the local road
Cul-De-Sac	Drainage system on the cul-de-sac
Drainage Reserve	Drainage system on the drainage reserve (not on the road)

5.5 Asset Description

Fairfield City Council manages 461 kilometres of pipe, 13,358 pits and other drainage structures. Generally drainage assets have been broken down into the following asset components for condition assessment, maintenance and renewal works and expenditure forecasts:

Drainage Assets	Asset Components
Pit	Grated Gully Pit Kerb Inlet Pit Grated Pit with Kerb Inlet Junction Pit Letterbox Pit Median Pit Grated Surface Inlet Pit in Open Space
Pipe	Class 2 Pipe (225mm to 2100mm)
Open Channel	Concrete
Detention Basin	Structures
Gross Pollutant Traps (GPT)	Structures

5.6 Physical Parameters

5.6.1 Asset Capacity, Performance and Compliance

Most of the drainage system was built in Fairfield over the last several decades. The theoretical design capacity of drainage in some areas may no longer effectively manage higher stormwater runoff from additional development, infill housing and other increases in impervious areas (i.e. increased residential concrete surfaces).

The capacity analysis of stormwater pipes in Fairfield is carried out by the Council's Natural Systems Branch. This information is being captured and will be included in subsequent AMPs.

5.6.2 Asset Condition

Results included in the following table were gathered through an audit of the drainage assets by Council staff.

Condition is measured using a 1-5 rating system as defined in the Table 5.6.2.1 below:

Level	Condition	Description	% Life Consumed
1	Excellent	No work required (normal maintenance)	0
2	Good	Only minor work required	25
3	Average	Some work required	50
4	Poor	Some renovation needed within 1 year	75
5	Very Poor	Urgent renovation/upgrading required	100

Examples of stormwater pits are shown below:

Condition 1:

No work required (normal maintenance)



Condition 2:
Only minor work required



Condition 3:
Some work required



Condition 4:
Some renovation needed within 1 year

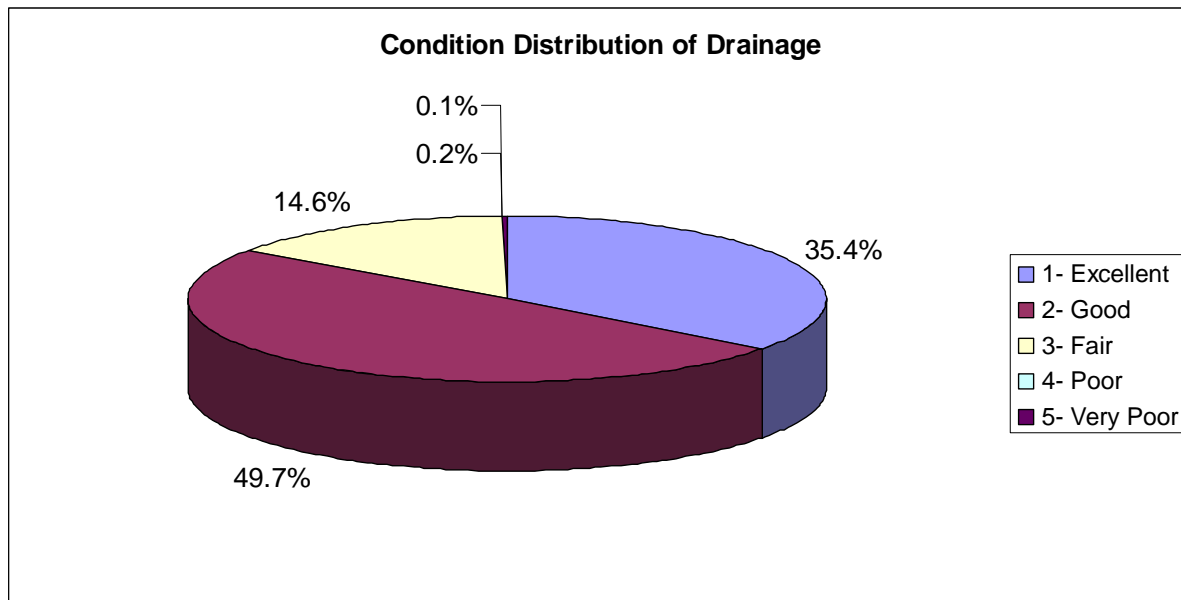


Condition 5:

Urgent renovation/upgrading required



Audit results for all Council Drainage assets result in the condition profile shown below:



5.7 Asset Valuation

Valuation of Council's drainage assets was undertaken by the Council and audited by the External Auditors in June 2010. For the purpose of this plan, the replacement costs stated will be those derived from the 2010 assessment plus the asset value from the creation of assets in 2010 and 2011. A summary of replacement cost and written down value is detailed in Table 5.1.1 below.

Table 5.1.1: Asset Valuation

Asset Group	Current Replacement Cost (\$000)	Accumulated Depreciation (\$000)	Depreciated Replacement Cost (\$000)
Stormwater Drainage	\$280,789	\$50,753	\$230,036

*annual depreciation \$2,175,000

5.7.1 Asset Useful Life

The useful life of an asset is defined as a period over which a depreciable asset is expected to be fully utilised.

Useful life used in this Asset Management Plan is adjusted to reflect the local environment of Fairfield City Council through officer knowledge and based on the following:

- International Infrastructure Management Manual (IPWEA, 2006)
- Council's experience with similar assets
- Other Council AMPS

The useful life of drainage assets is as follows:

Drainage Assets	Type	Useful Life (years)
Pit	Grated Gully Pit	150
	Kerb Inlet Pit	150
	Grated Pit with Kerb Inlet	150
	Junction Pit	150
	Letterbox Pit	150
	Median Pit	150
	Grated Surface Inlet Pit in Open Space	150
Pipe	Class 2 Pipe (225mm to 2100mm)	150
Open Channel	Concrete	100
Detention Basin	Structures	100
Gross Pollutant Traps (GPT)	All	100

5.8 Historical Expenditure

The historical expenditure over the past three years is detailed in Table 5.1.2.

Table 5.1.2: Historical Expenditure

	2009/2010	2010/2011	2011/2012
Operation	\$1,561,408	\$1,608,250	\$1,220,630
Maintenance	\$410,000	\$608,000	\$758,562
Renewal	\$50,000	\$175,000	\$247,000

Analysis of historic maintenance cost data shows that the average maintaining cost is 0.6% and operation cost is 0.2% of the total asset value (replacement cost).

5.9 Life Cycle Activities

5.9.1 Operations

Operational activities keep the asset utilised but have no effect on condition. Typical operational activities can include but are not limited to the pit cleaning, asset inspection, asset management software maintenance

5.9.2 Maintenance

Maintenance activities are those routine works which keep assets operating to the required service levels. They fall into two broad categories:

1. *Planned Maintenance (proactive)*
Maintenance works carried out in response to reported problems or defects. Typical planned maintenance activities include:
 - Re-grading Table Drains
2. *Unplanned Maintenance (reactive)*
Maintenance works unplanned to prevent asset failure and deterioration. Typical planned maintenance activities include:
 - Repair of damaged pit lid, grate, end wall etc 3

5.9.2.1 Maintenance Standards

Drainage asset maintenance standards are a set of performance criteria to the agreed service standard and future maintenance. They form the basis of the minimum level of service for a particular asset.

These standards allow the Manager City Assets to develop a plan that determines the level of maintenance needed based on the agreed service standard for all drainage assets.

Each asset will be allocated a hierarchy to identify the maintenance standard that is required. Maintenance standards, condition auditing and frequency of servicing/maintenance will vary depending on the importance of the asset.

The actual asset condition will be compared against the desired maintenance standard, or in the case of legislation the required maintenance standard. Variations from the standard that are identified will form part of the maintenance plan.

The current maintenance standards for drainage assets are detailed in the maintenance plan in **Appendix 1**.

5.9.2.2 Maintenance Strategy

Maintenance strategies include:

- Prevent premature deterioration or failure of drainage assets.
- Deferring minor maintenance work if drainage assets are due for rehabilitation/renewal.
- Ensuring all assets are maintained to deliver the desired levels of service.

Maintenance works are prioritised based on the following factors:

- The safety of asset users
- It is likely that the area of distress may expand
- Renewal work depends on the planned maintenance works
- Asset hierarchy
- Statutory regulation
- Executive priority

Maintenance Specifications

Maintenance work is carried out in accordance with the Council's specification with reference to the Australian Services standards.

5.9.2.3 Maintenance Program

Currently, the maintenance of Council's drainage assets is undertaken following routine inspections and/or receiving a substantiated customer complaint. Maintenance funding projections will be provided once all assets components are logged and maintenance requirements determined. **Appendix 1** identifies how the future maintenance will be determined and costed for each asset.

In this AMP, for the purpose of modelling future maintenance, current funding levels were utilised.

5.9.2.4 Maintenance Service Provision

Current Service Provision

Fairfield City Council currently uses a mixture of its own staff and external contractors for the provision of drainage maintenance services.

5.10 Renewal Plan

Renewals

Renewal work is the replacement of an asset or a significant component to restore its original size and capacity. Typical drainage renewal works include replacement of existing:

- Pits
- Pipes

5.10.1 Renewal Strategy

Renewal/replacement strategies are determined on the basis of:

- Risk – where the risk of failure and associated safety, financial and commercial impact justifies action;

- Asset performance – when the asset fails to meet the required level of service; and
- Economics – when it is no longer economic to continue repairing the asset (that is, the annual cost of repairs exceeds the annualised cost of renewal).

Current renewal expenditure on Council's drainage assets (replacement value \$281million) is \$247,000 which equates to approximately 0.09% of total replacement cost.

This asset management plan enables Council to holistically manage its drainage assets through the development of annual renewal program based on systematic analysis. Implementation of the annual renewal program requires a commitment of funds to deliver the level of service identified by the Community and adopted by Council.

All renewal works are prioritised based on the following criteria:

- Asset hierarchy
- Maintenance standard
- OHS obligations
- Statutory obligations
- Overall condition
- Environment impacts
- Future impact on other asset
- Costs

Renewal Specifications

Maintenance work is carried out in accordance with the Council's Specification, Auspac including Australian Service Standards and Specifications

5.10.3 Renewal Expenditure Forecasts

Data has been gathered and entered into approved (industry standard) software to provide a (20) year financial analysis. The objective of the analysis is to model the deterioration of the drainage network in order to determine asset performance and renewal needs over the next twenty years.

Four different funding scenarios have been modelled and the results plotted on a graph showing the relationship between the renewal budget and its effect on future network condition.

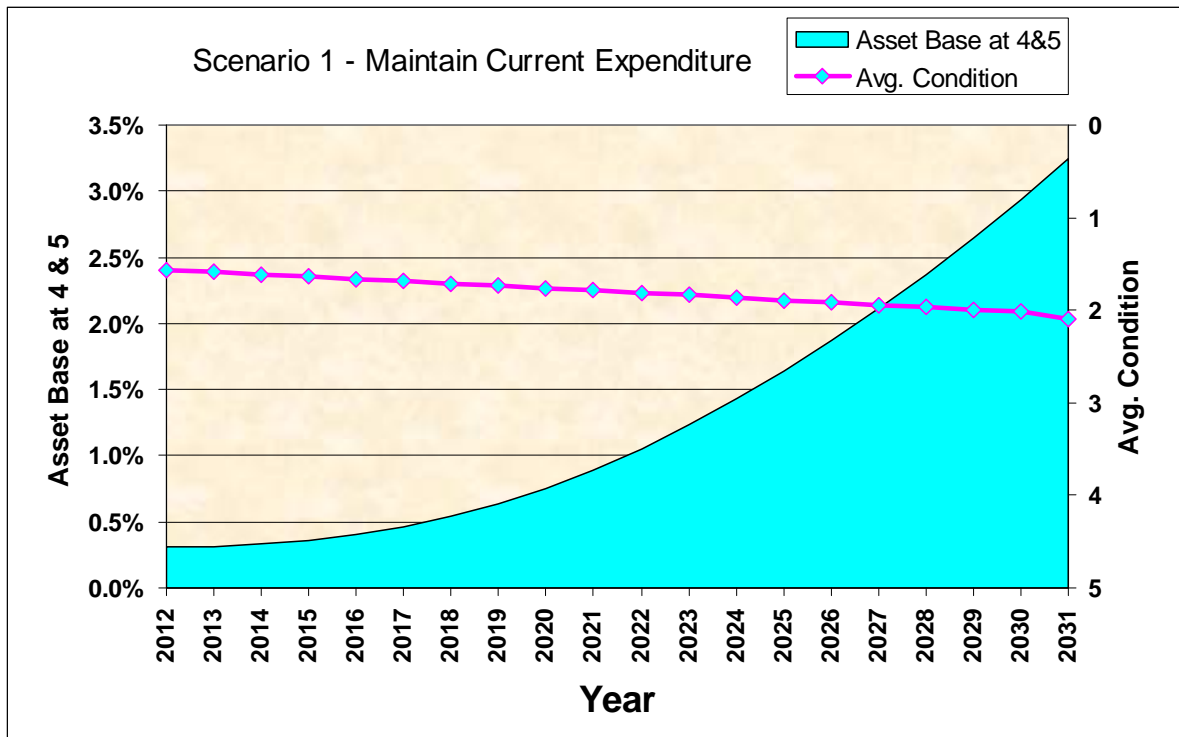
The assessment also incorporates Council's long term financial plan projections and assumptions about asset performance and rates of deterioration.

These four “*what if*” scenarios cover the expenditure required for renewal works programs which include replacement of Drainage assets or its components.

The scenarios are described as follows:

Scenario 1: Maintain Current Expenditure

Renewal Expenditure (\$247,011) – Impact on Drainage Assets



Figure

5.10.3.1 – Scenario 1

This scenario shows that the average Drainage condition will fall from 1.6 to 2.1 and asset base at condition 4 & 5 will rise approximately 3.2% by 2031 with the current level of expenditure.

Scenario 2: Maintain current condition.

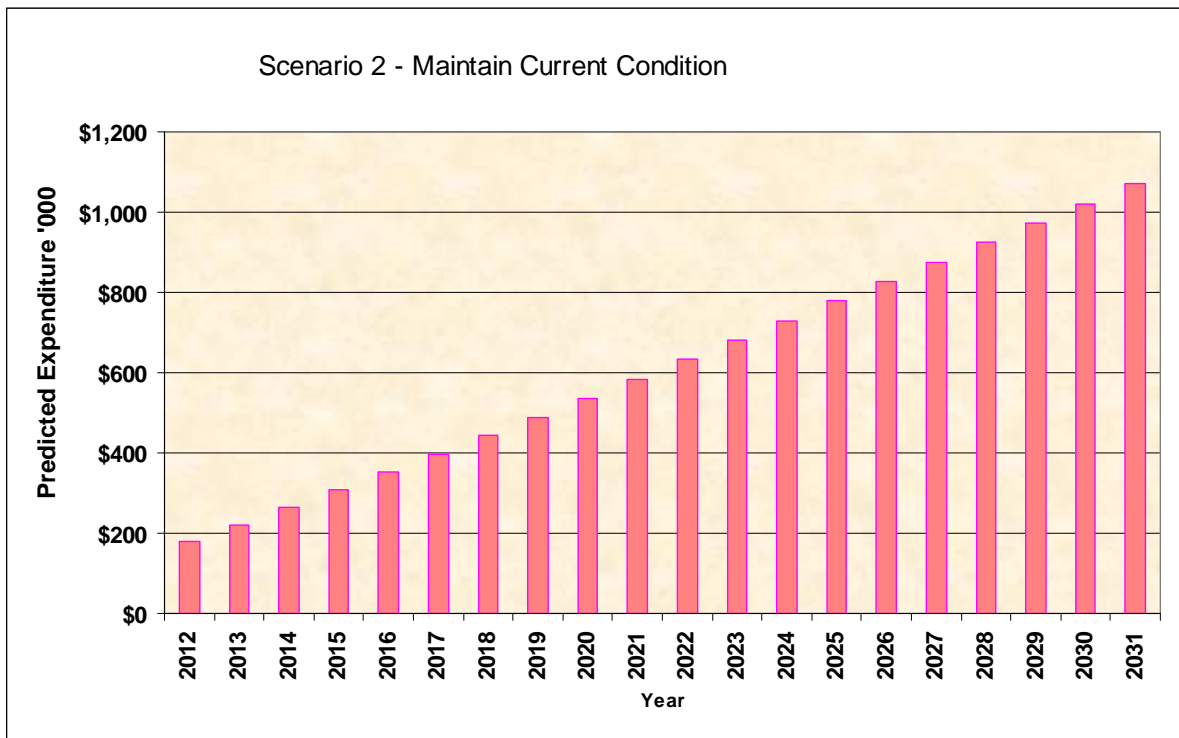


Figure 5.10.3.2 – Scenario 2

This scenario shows an estimated funding level required to maintain the current condition of Drainage assets over the next twenty years. An additional estimated amount of \$367,000 per annum is required to maintain the current condition. The existing asset backlog would remain the same.

Scenario 3: Maintain an average condition of 2 or better and replace all assets at conditions 4 and 5.

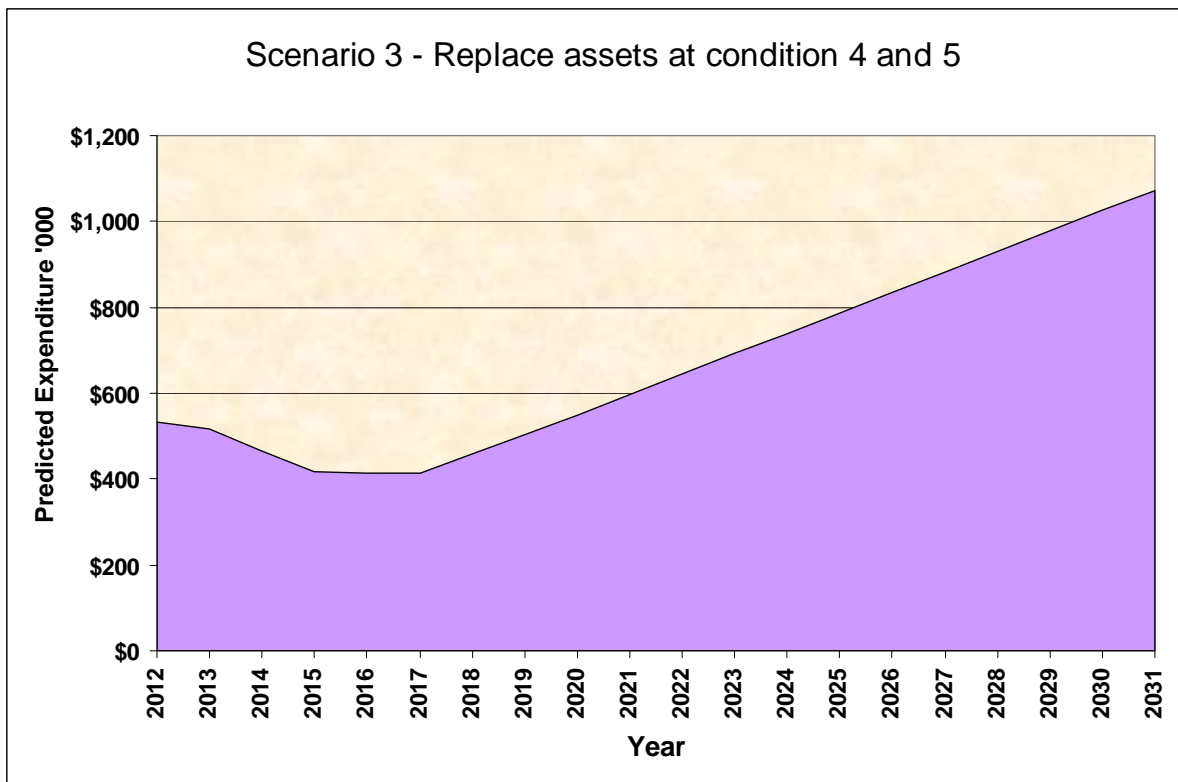


Figure 5.10.3.3 – Scenario 3

This scenario shows an estimated funding of \$13,702,000 is required to maintain an average condition 2 and replace all assets at condition 4 and 5 of over the next 20 years. This equates to \$685,000 per annum over the next 20 years.

A funding GAP between the current and proposed expenditure is \$438,000 per annum.

Scenario 4: Remove all assets at condition 5

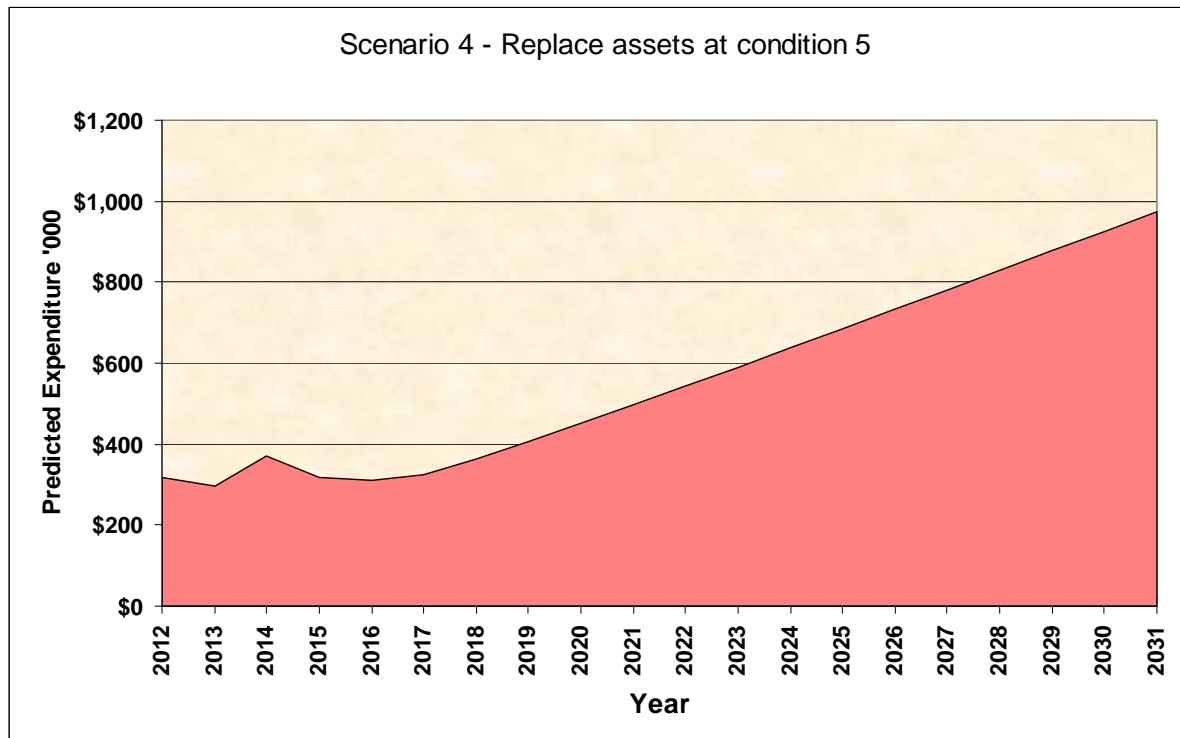


Figure 5.10.3.4 – Scenario 4

This scenario shows an estimated funding level required to replace all assets at Condition 5 over the next 20 years. An average additional estimated amount of \$325,000 per annum is required to replace all assets at condition 5. The current level of expenditure is approximately \$247,000

5.9 New/Upgrade Works

New/upgrade works involve the extension or upgrade of assets required to cater for growth or additional levels of service. New works create an asset that did not exist or extend an asset beyond its original size or capacity

5.9.1 New/Upgrade Works Strategy

Most of the drainage assets in Fairfield are created as part of subdivisional activity. The constructions of new assets within new subdivisions are generally funded by the developers and must be constructed in accordance with the Council's Subdivisional Standards. On completion, provided the assets comply with the Subdivisional Standards, they are vested in the Council (i.e. Council takes over ownership). There are few capital expenditure implications with this type of asset creation, the more significant implications are maintenance and renewal related.

Other proposals for extension or new assets require the development of a Business Case. Fairfield City Council has developed a format for the submission of Business Cases to demonstrate alignment to the City Plan, life cycle costs, impacts on existing services/infrastructure, forecasted usage rates and analysis as to the need for the service.

Business Cases enable Council to prioritise projects and provide the necessary information to decide whether to proceed to construct a drainage project.

All drainage assets must undergo a whole of life analysis that will consider the impact of longer term renewal, maintenance as well as operating costs on Council's financial viability.

Where decisions are made to proceed with additional assets they will be included on asset management plans so that provision will be built in to future budgets to accommodate the expenditure.

5.9.1 Fairfield City Council – Capital Works Program and Funding Forecasts

Currently, work is being undertaken to identify and prioritise capital works programs to be included in subsequent Asset Management Plans

Standards and Specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal and will be the subject of a future revision

5.10 Asset Disposal

Asset disposal involves assessment of strategic goals and the recognition that some assets may be underperforming or surplus to operating requirements. Disposal of assets may be recommended when:

- The asset is under utilised and surplus to Council service delivery
- Community consultation identifies that the asset is not providing a value for money service
- The asset is not aligned with corporate goals or the City Plan

No assets have been identified for possible decommissioning and disposal in this asset management plan. Where cash flow projections from asset disposals are not available, these will be considered in future revisions of this asset management plan.

6. FINANCIAL FORECAST

6.1 20 Year Financial Forecasts

All asset expenditure has been considered and models developed.

The results are presented as four “*what if*” scenarios for the expenditure required for renewal, operation, maintenance and new/upgrade works over a 20 year period.

This assessment also incorporates Council's long term financial plan projections and assumptions about asset performance, rates of deterioration and funding requirements.

Below is an example of the expenditure categories and the actual expenditure for a single financial year (2011/12).

Table 6.1 – Actual Expenditure 2011/12

Expenditure Type	2011/2012
Operation	\$1,220,630
Maintenance	\$758,562
Renewal	\$247,011
New Works	\$3,921,676

Scenario 1: Maintain current level of expenditure:

With current level of funding, the average Drainage condition will fall to 2.1 and asset base will rise to 3.2% at conditions 4 and 5 in 20 years.

Table 1: 20 year expenditure forecast for drainage

	Actual Expenditure	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221
Maintenance	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759
Renewal	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247
Upgrade/New Works	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922
Years																					
Current Expenditure	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149
Predicted expenditure	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149
Funding GAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Scenario 2: Maintain current condition

This scenario shows that an average additional funding of \$367,000 per annum is required to maintain the current condition of Drainage assets.

Table 2: 20 year expenditure forecast for drainage

	Actual Expenditure	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221
Maintenance	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759
Renewal	247	179	221	263	307	351	397	443	489	537	584	632	681	729	778	827	876	925	973	1022	1070
Upgrade/New Works	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922
Years																					
Current Expenditure	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149
Predicted expenditure	6149	6081	6023	6165	6209	6253	6299	6345	6391	6439	6486	6534	6583	6631	6680	6729	6778	6827	5654	6924	5972
Funding GAP	0	68	26	-16	-60	-104	-150	-196	-242	-290	-337	-385	-434	-482	-531	-580	-629	-678	-726	-775	-823

Scenario 3: Maintain an average condition of 2 or better and remove all assets at conditions 4 and 5.

This scenario shows that an additional funding of \$438,000 per annum is required to maintain an average condition 2 and replace all assets at conditions 4 and 5 of Drainage assets over the next 20 years.

Table 3: 20 year expenditure forecast for Drainage

	Actual Expen diture	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221
Maintenance	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759
Renewal	247	536	521	472	423	422	421	467	514	561	609	657	705	754	803	851	900	949	998	1046	1094
Upgrade/New Works	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922
Years																					
Current Expenditure	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149
Predicted expenditure	4928	6438	6423	6374	6325	6324	6323	6369	6416	6463	6514	6559	6607	6656	6705	6753	6802	6851	6900	6948	6996
Funding GAP	0	-289	-274	-225	-176	-175	-174	-220	-267	-314	-362	-410	-458	-507	-556	-604	-653	-702	-751	-799	-847

Scenario 4: Replace all assets at condition 5.

This scenario shows that additional funding of \$324,000 per annum is required to replace all assets at condition 5 over the next 20 years.

Table 4: 20 year expenditure forecast for drainage

	Actual Expend iture	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221	1221
Maintenance	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759
Renewal	247	317	298	376	322	318	330	370	414	459	506	554	602	650	699	748	797	846	895	944	993
Upgrade/New Works	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922	3922
Years																					
Current Expenditure	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149	6149
Predicted expenditure	4928	6219	6200	6278	6224	6220	6232	6272	6316	6361	6408	6456	6504	6552	6601	6650	6699	6748	6795	6846	6895
Funding GAP	0	-70	-51	-129	-75	-71	-83	-123	-167	-212	-259	-307	-355	-403	-452	-501	-550	-599	-648	-697	-746

6.1.1 Financial Projection Discussions

Fairfield City Council has spent \$1.2 million in the 2012/2013 financial year on drainage assets renewal. There is a minimal funding gap for various scenarios as shown above however future funds will still have to be identified if Council is to sustain its drainage assets into the future.

Key Assumptions

- All expenditure is stated in dollar values as at 30 June 2012, with no allowance made for CPI over the 20-year planning period.
- Maintenance allocations are based on maintaining current level of expenditure
- Assumptions have been made to average useful lives, these assumptions will be reviewed and the accuracy improved based on further analysis of asset deterioration.
- No disposal of assets is considered in this financial projection.

6.3 Funding Strategy

The focus of this Asset Management Plan is on identifying the optimum cost for each asset group necessary to produce the desired level of service. How the cash flow is to be funded is a matter for separate consideration as part of Council's funding policy review.

Current Funding sources available for these assets include:

Asset Type	Funding Source
Drainage	Rates Federal Government funding State Government funding Private developer funded works WASIP Stormwater Levy Section 94

6.4 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Confidence ratings for each asset group and/or sub-group

Asset Category	Confidence Rating							
	Qty	Condition	Age	Service Levels	Demand Forecasts	Lifecycle Mange	Financial Forecasts	Overall Rating
Drainage	B	C	C	B	C	C	C	C

Confidence ratings and estimates of uncertainty values

Confidence Grade	Confidence Rating and Description
A	Highly Reliable < 2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment
B	Reliable 2-10% uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
C	Reasonably Reliable 10–25 % uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or significant extrapolation.
D	Uncertain 25–50% uncertainty Data based on uncertain records, procedures, investigations and analysis, which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
E	Very Uncertain > 50% uncertainty Data based on unconfirmed verbal reports and/or cursory inspection and analysis

7. ASSET MANAGEMENT PRACTICES

Council utilises the following computer software *as part of Council's Asset Management system* to manage its drainage assets:

- Peoplesoft
- Conquest
- EAM
- Moloney Predictive Modelling Tool
- Mapinfo (GIS – Geographic Information System)

8. PLAN IMPROVEMENT AND MONITORING

8.1 Improvement Program

The improvement tasks identified are as follows:

AMP Reference Number	Action	Planned Start Year
Section 2 Level of Service	Develop and review levels of service for drainage assets	Ongoing
Section 4 Risk Management	Review and update Risk Register	Ongoing
Section 7 Asset Management Practices	Review financial data and processes, particularly those relating to asset valuations and depreciation	Ongoing
Section 7 Asset Management Practices	Train appropriate Council staff in using activity guidelines, AMP level of service, AMP intervention levels, AMP inspection regime	31/12/2013
Section 5 Life Cycle Management	Develop and implement asset handover processes	31/12/2012
Section 5 Life Cycle Management	Develop prioritisation criteria for drainage renewal program	Ongoing
Section 5 Life Cycle Management	Identify and quantify all drainage legislative requirements	31/12/2013
Section 7 Life Cycle Management	Develop planned maintenance program with costing	31/12/2013
Section 5 Life Cycle Management	Develop asset capitalisation policy	31/12/2012
Section 7 Life Cycle Management	Collect condition data for drainage pipes using CCTV	Ongoing
Section 3 Demand Forecasts	Analyse the current growth trends and use to develop future expected growth scenarios	31/12/2013
Section 7 Asset Management Practices	Integrate/interface asset management systems, spatial systems (GIS) and corporate/finance system where possible	31/12/2013
Section 5-Life Cycle Management	Develop a process so that the "life cycle cost "must be considered in the evaluation of major capital upgrade and new work proposals	31/12/2012

Appendix 1 – Stormwater Drainage Asset Maintenance

Pipe, Pit and Rain Garden Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Regional Road	Collector Road	Local Road	Cul De Sac	Drainage Reserve
Pipe, Pit and Rain Garden maintenance	Blocked , damaged and broken pipe and pit causing overflow	General maintenance includes cleaning, clearing, flushing and repair of damaged pits includes repair and replacement of gratings and lids	Pit lid broken or not appropriately located Obstructions in pipes restricting flow of water Grates blocked or not appropriately located Pits blocked Flooding Pits or surrounds damaged Pipes broken Scours of either inlet or outlet Weed growth	Cleaning and clearing annually in accordance with Maintenance Works Program Reactive works-Response Rating 1	Cleaning and clearing annually in accordance with Maintenance works Program Reactive works-Response Rating 2	Cleaning and clearing two times per year Reactive works-Response Rating 2	Cleaning and clearing two times per year Reactive works-Response Rating 2	Cleaning and clearing two times per year Reactive works-Response Rating 1

Concrete and Earthen Open Channel Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Regional Road	Collector Road	Local Road	Cul De Sac	Drainage Reserve
Open Channel Maintenance	Damaged concrete panels and blocked drain causing flow restrictions and scouring of banks	General maintenance includes cleaning, clearing and repair of damaged concrete panels	<p>Ponding in drains</p> <p>Loose components (i.e. bricks, bluestones to be replaced)</p> <p>Vegetation restricts flow of water</p> <p>Litter visible</p> <p>Drains noticeably scoured</p> <p>Drain is reduced by silt to less than 75% of its original capacity</p>	<p>Cleaning and clearing annually in accordance with Maintenance Works Program</p> <p>Reactive works-Response Rating 1</p>	<p>Cleaning and clearing annually in accordance with Maintenance Works Program</p> <p>Reactive works-Response Rating 2</p>	<p>Cleaning and clearing two times per year</p> <p>Reactive works-Response Rating 2</p>	<p>Cleaning and clearing two times per year</p> <p>Reactive works-Response Rating 2</p>	<p>Cleaning and clearing two times per year</p> <p>Reactive works-Response Rating 1</p>

Head Walls Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Regional Road	Collector Road	Local Road	Cul De Sac	Drainage Reserve
Head Walls Maintenance	Blocked drain causing flow restrictions and scouring of banks	General maintenance includes cleaning, clearing and repair of damaged head walls	<p>End walls collapsed or blocking inlet or outlet</p> <p>Damaged head walls</p>	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program

Detention Basin Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Regional Road	Collector Road	Local Road	Cul De Sac	Drainage Reserve
Detention Basin Maintenance	Blocked drain causing flow restrictions and scouring of banks	General maintenance includes cleaning, clearing, flushing and repair of damaged pits including repair and replacement of gratings and lids	Visible litter Pit lids broken or not appropriately located. Grates blocked.	Annually in accordance with Maintenance works Program Reactive works-Response Rating 1	Annually in accordance with Maintenance works program Reactive works-Response Rating 2	Annually in accordance with Maintenance works program Reactive works-Response Rating 2	Annually in accordance with Maintenance works program Reactive works-Response Rating 2	Annually in accordance with Maintenance works program Reactive works-Response Rating 1

Gross Pollutant Trap (GPT) Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Regional Road	Collector Road	Local Road	Cul De Sac	Drainage Reserve
GPT Maintenance	GPT blockage	General maintenance includes cleaning, clearing, flushing and repair of damaged pits including repair and replacement of gratings and lids	Visible litter Pit lids broken or not appropriately located Grates blocked GPT with excess of 20% silting	Annually clean as determined by Inspection Reactive works-Response Rating 1	Annually clean as determined by Inspection Reactive works-Response Rating 2	Annually clean as determined by Inspection Reactive works-Response Rating 2	Annually clean as determined by Inspection Reactive works-Response Rating 2	Annually clean as determined by Inspection Reactive works-Response Rating 1

Table and Side Drain Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Regional Road	Collector Road	Local Road	Cul De Sac	Drainage Reserve
Table drain, cut off and side drain	Build up of access water flows along the road shoulder	Grade or excavate to ensure vegetation and silt are removed and drain is free	Excess flow of water along road shoulder. Shoulder is higher than pavement edge	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works program

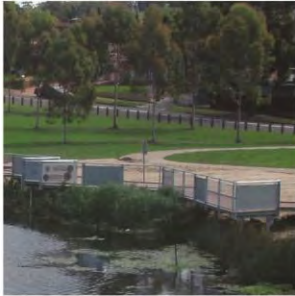
Appendix 2 – Stormwater Drainage Asset Inspection

Asset Type	Hierarchy	Inspection Type	Frequency	Responsibility
Pit	Regional	Risk Inspection	6 Months	City Works
		Condition Inspection	25% of pit network annually	City Assets
	Collector	Risk Inspection	12 months 6 months for hot spot pit	City Works
		Condition Inspection	25% of pit network per year	City Assets
	Local	Risk Inspection	12 months 6 months for hot spot pit	City Works
		Condition Inspection	25% of pit network per year	City Assets
	Cul-De-Sac	Risk Inspection	24 months 6 months for hot spot pit	City Works
		Condition Inspection	25% of pit network per year	City Assets
	Drainage Reserve	Risk Inspection	6 months	City Works
		Condition Inspection	25% of pit network per year	City Assets
Pipe	Regional	Risk Inspection	6 months	City Works
		Condition Inspection	2.5% of pipe network per year	City Assets
	Collector	Risk Inspection	6 months	City Works
		Condition Inspection	2.5% of pipe network per year	City Assets
	Local	Risk Inspection	12 months	City Works
		Condition Inspection	1% of pipe network annually	City Assets
	Cul-De-Sac	Risk Inspection	24 months	City Works
		Condition Inspection	1% of pipe network per year	City Assets
	Drainage Reserve	Risk Inspection	3 months	City Works
		Condition Inspection	2.5% of pipe network per year	City Assets

Asset Type	Hierarchy	Inspection Type	Frequency	Responsibility
Rain Garden	Regional	Risk Inspection	6 months	City Works
		Condition Inspection	25% of rain garden network per year	City Assets
	Collector	Risk Inspection	12 months	City Works
		Condition Inspection	25% of rain garden network per year	City Assets
	Local	Risk Inspection	12 months	City Works
		Condition Inspection	25% of rain garden network per year	City Assets
	Cul-De-Sac	Risk Inspection	24 months	City Works
		Condition Inspection	25% of rain garden network per year	City Assets
	Drainage Reserve	Risk Inspection	6 months	City Works
		Condition Inspection	25% of rain garden network per year	City Assets
Open Channel	Regional	Risk Inspection	6 months	City Works
		Condition Inspection	25% of open channel per year	City Assets
	Collector	Risk Inspection	6 months	City Works
		Condition Inspection	25% of open channel per year	City Assets
	Local	Risk Inspection	12 months	City Works
		Condition Inspection	25% of open channel per year	City Assets
	Cul-De-Sac	Risk Inspection	24 months	City Works
		Condition Inspection	25% of open channel per year	City Assets
	Drainage Reserve	Risk Inspection	6 months	City Works
		Condition Inspection	25% of open channel per year	City Assets
Gross Pollutant	Regional	Risk Inspection	6 months	City Works

Asset Type	Hierarchy	Inspection Type	Frequency	Responsibility
Traps (GPT)		Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
	Collector	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
	Local	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
	Cul-De-Sac	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
	Drainage Reserve	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
Detention Basin	Regional	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
	Collector	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
	Local	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
	Cul-De-Sac	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works
	Drainage Reserve	Condition Inspection	Annually	City Assets
		Risk Inspection	Annually	City Works

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ASSET MANAGEMENT PLAN PARKS AND OPEN SPACE

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EXECUTIVE SUMMARY

The Open Space Asset Management Plan (AMP) provides the framework to manage Fairfield City Council's Open Space Assets. It outlines the tasks and resources required to manage Open Space Assets to an agreed standard. This asset class includes parks/playgrounds, sporting fields and reserves. The management of other open space networks including walking routes, green corridors, foreshore and bushland are covered by this AMP.

In the Fairfield City Council Local Environmental Plan 2011 (LEP) these areas are in the main covered by the zoning RE1 – Public Recreation and E2- Environmental Conservation. RE2 zoning – Private Recreation is not covered by this Asset Management Plan as it is land owned and controlled by others, which in Fairfield, in the main, is under the care of Licensed Clubs.

Natural assets are unique environmental features of Fairfield City. Crossed by eight major creeks extending more than 80km the urbanised catchments of Fairfield City require resource allocation for maintenance and enhancement in line with the expressed Vision of its residents for "improved open space"¹.

This Open Space AMP recognises that significant funding programs such as the Park Improvement Program special rate variation is reaching planned conclusion. The AMP highlights a need to continue to strategically invest in the maintenance and improvement of open space areas and infrastructure to meet community expectation and recreational needs.

It has been calculated that there is a shortfall of \$0.5million per annum if Council seeks to maintain its open space assets at the current condition. Without this funding shortfall being addressed the condition of Council's open space assets will deteriorate over time, as identified in this Asset Management Plan.

¹ City Plan 2010

1. INTRODUCTION

Fairfield City Council is responsible for the provision and management of Parks and Open Space assets. This is a considerable percentage of the assets owned and managed by the Council and vital to the quality of life of Council's residents and visitors. It includes:

- Bushland Reserves
- Parks
- Playgrounds
- Sporting Fields
- Streetscapes/laneways (walking routes, active transport links)
- Creeks/Foreshores/Riparian buffer zones

Parks and Open Space assets are fundamentally different to Council's other infrastructure assets. A commitment to regular and appropriate maintenance regimes can increase the value of the asset over time (turf, gardens, trees and bush regeneration). Assets like the park furniture whilst having comparatively short life cycles enhance the aesthetics and the experience within the parks and open space network.

This plan is focused on clarifying and defining key levels of service for the parks/open space network, the cost for current and future operations, maintenance, renewal and capital works required delivering a sustainable community benefit from parks and open space assets.

1.1 Fairfield City Plan Link

The Fairfield City Plan goals and objectives in this Asset Management Plan are:

Table 1.1 Council Goals and how these are addressed in this Plan

Broad Theme	Goal	Outcomes	Strategies
Theme 1 - Community Wellbeing	Goal 2: Being Healthy and Active. We enjoy good health (physical, psychological, social and environmental), have access to high quality facilities and services and contribute to our own wellbeing through a healthy lifestyle.	2.2 Active and creative leisure and recreational opportunities.	Providing a range of open space, sporting fields and recreation facilities and programs
			Providing activities and facilities to enjoy hobbies and leisure

Broad Theme	Goal	Outcomes	Strategies
			pastimes
		2.3 A healthy and safe environment.	Using standards, works and inspections to ensure clean, healthy and safe public places, goods and services
Theme 2 - Places and Infrastructure	Goal 1: Our city is a clean and attractive place where we take pride in our diverse character. Our City takes pride in the diversity of its built environment which is reflected in the quality of new buildings and facilities as well as the care and maintenance of existing places and infrastructure.		
		1.1 Quality design, construction and maintenance helps preserve our local character and respects the city's heritage and cultural diversity	Ensuring there is a high standard of design, landscaping and public art
		1.2 Places, infrastructure and buildings are clean, in good repair and meet important fire, safety, health and environmental standards	Maintaining the quality of public spaces, buildings and infrastructure through agreed service levels for cleaning, renewal, graffiti and litter management, public health and safety requirements
		1.3 Cost effective lighting for attractive, vibrant and safe public spaces and streets	Ensuring public spaces and infrastructure enable cultural recognition and activities
		1.4 There is respect for the cultural enrichment of our spaces eg. architecture, art works etc	Recognising places of cultural significance within the City
	Goal 2: Buildings and infrastructure meet the changing standards, needs and growth of our community. Our city has activities, buildings and infrastructure to an agreed standard that cater to our diverse needs and future growth	2.1 Infrastructure is planned, managed and resourced to meet community need and service levels	Providing buildings, infrastructure and facilities that are well designed and cost effective to meet community needs
		2.2 Changing needs and wants of the community inform the provision of	• Managing assets and infrastructure to balance spending on

Broad Theme	Goal	Outcomes	Strategies
		community facilities 2.7 Reliable and affordable utility services – water, electricity, gas, drainage, information technology (IT) and communications	maintenance, renewal and new facilities
	Goal 3: Our City is accessible. Our City has affordable integrated public transport that connects people with their destinations, a good road/pedestrian/cycling network, effective traffic management, adequate parking and is easily accessible to all.	3.1 Public transport, cycle ways and roads are accessible, safe, efficient, convenient, reliable and affordable and connect people with where they want to do 3.4 There is good integration between different modes of transport	Promoting and enabling walking and cycling. Ensuring effective planning and works for traffic, pedestrians and cycling to maximise access and safety
	Goal 4: Our City has quality public spaces as well as entertainment, leisure and recreation opportunities. Our City has high quality destinations, well used open space, town and neighbourhood centres that provide for a variety of active and passive activities as well as a range of leisure and recreation opportunities.	4.2 Open space, public spaces, shopping centres and streetscapes are accessible, well connected and well designed places	Providing well developed open and public space connections that meet the needs of the community in its location, size and type of facilities
		4.3 Open space provides opportunities for passive, active, sporting opportunities and environmental uses	
		4.4 Local recreation, cultural, entertainment and leisure opportunities are enjoyed and promoted	Promoting recreation and leisure opportunities
	Goal 5: We minimise the impacts from natural events and disasters. Our City has effective mitigation works and response strategies to minimise impacts from flooding, bushfires, storms and other emergencies	5.1 Reduced impact of flooding, bushfire and other emergencies	Planing and implementing works which reduce the impact of natural events and disasters
Theme 3 - Environmental Sustainability	Goal 1: Protecting and improving our natural environment. Fairfield City values its natural environment, especially its biodiversity and its waterways.	1.1 Rehabilitated waterways and riparian zones 3 Significant habitats, biodiversity and native vegetation are protected	Returning creek systems where possible to a more natural condition
		1.4 We value our vegetation and open space	Increasing tree cover, vegetation and open space

Broad Theme	Goal	Outcomes	Strategies
		1.5 The Western Sydney Regional Parklands and the rural lands of the city are valued for their environmental and visual quality	Regenerating endemic plants where appropriate Protecting native flora and fauna and controlling pest species Advocating the preservation of open space and rural lands within the City
	Goal 2: Contributing to the actions that address climate change Our City responds to climate change by contributing to the worlds attempts to reduce carbon pollution and minimise temperature increase by reducing our ecological footprint	2.2 Reduced resource consumption	Influencing the community's expectations about the use of water, energy and other resources Working in partnership using a total catchment management approach to achieve good environmental outcomes across the City
	Goal 3: Our City supports the eco-friendly design of buildings, sustainable practices and resource management	3.1 Water is valued through harvesting and re-use	Requiring the better design of buildings and facilities to improve their environmental performance
Theme 5 - Good Governance and Leadership	Goal 1: We are well represented and governed where all act ethically and in the interest of the community. Our City is well led by governments at all levels and efficiently managed by their administrations.	1.1 Cooperation between Local, State and Federal governments	Developing effective partnerships between the community, Council, government agencies, other providers and the private sector to achieve community goals
		1.3 Value for the public money that is spent	Ensuring public finances are effectively managed
		1.4 Decisions are based on sound information and analysis and they are sustainable in the long term	Developing and implementing relevant strategic plans and policies to guide future actions and expenditure
		1.5 There is a shared vision for the future	
		1.6 Council is a community leader that is accountable, effective and sustainable in its decisions and operations	Collecting and analysing relevant information on which to base decisions Ensuring access to information
		1.7 Legislative obligations are complied with	

1.2 Scope of this Plan

The Fairfield City Plan 2010 has identified a Vision for Fairfield City. Recently an Indicator Survey was undertaken which evidenced that the maintenance of local parks and gardens and keeping bushland and creek areas clean are both high to very high on resident satisfaction lists. Whilst residents were moderately satisfied with their maintenance they were analysed as improvement tasks for Council.

Of the 600 residents surveyed 15% of community satisfaction was around street-cleaning and sweeping, keeping public places in shopping areas clean and maintaining public parks, gardens and sporting fields:

Twenty-three percent of respondents took part in thirty minutes or more of physical activity or walking for fitness five or more times a week and twenty-seven percent, three to four times a week and twenty-six percent once or twice a week, highlighting a need for high quality open space experiences. *(Source: 2012 Indicator Survey).*

Open Space Asset Management is a critical factor towards ensuring that service outcomes which support Fairfield City Council's City Plan and resident expectations are met. Currently Fairfield City Council is also acquiring open space for the provision of new parks for future generations. This land once purchased will form new parks in targeted areas which include the suburbs of Fairfield Heights, Canley Heights and Villawood.

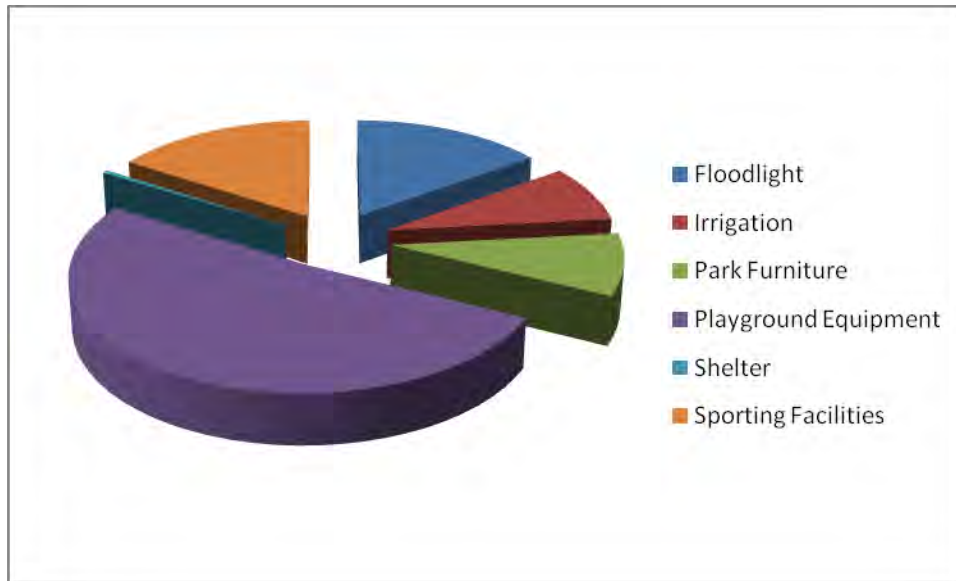
The Parks and Open Space assets within the above categories and covered by this Asset Management Plan (AMP) and their estimated replacement value (\$21,782 million) are shown in Table 1.3.

Table 1.3 Parks/Open Space Asset components covered by this Plan

Asset Category	Number Assets	Replacement Cost
Floodlight	282 items	\$4,824,139
Irrigation	28 items	\$1,005,928
Park Furniture/Shelter	10,288 items	\$4,846,506
Playground Equipment	137 items	\$8,233,951
Sporting Facilities	61 items	\$2,871,476
TOTAL	10,796 items	\$21,782,000

- Memorials/Artworks will be considered in a separate AMP.

Table 1.4 Distributions of Sports Fields/Parks/Open Space Assets by Replacement Cost



1.3 Documents that informed the Parks/Open Space Asset Management Plan

- Fairfield City Plan 2010-2020
- Local Environmental Plan (LEP)
- Plans of Management
- Fairfield City Biodiversity Plan
- Fairfield City Open Space Strategy
- Fairfield City Community Facilities Strategy
- Community Engagement and Consultation Policy
- Strategy on Ageing
- Fairfield Environment Strategy
- Urban Creeks Master Plan

2. LEVELS OF SERVICE

2.1 Legislative Requirements

Council has to meet many legislative requirements including Australian and State Legislation and State regulations. These include:

Table 2.1.1 Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plans supported by asset management plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Section 27 (AAS27) requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast these assets are wearing out).
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.
Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002	Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards.
Disability Discriminations Act, 1992	<p>(a) to eliminate, as far as possible, discrimination against persons to the ground of disability in the areas of:</p> <ul style="list-style-type: none"> (i) work, accommodation, education, access to premises, clubs, and sport; (ii) the provision of goods, facilities, services and land; (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and <p>(b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and</p> <p>To promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.</p>

Legislation	Requirement
Heritage Act 1977	An Act to conserve the environmental heritage of the State.
Workplace Health and Safety Act and Regulations	Sets out roles and responsibilities to secure the health, safety and welfare of persons.
Building Code of Australia	The goal of the BCA is to enable the achievement of nationally consistent minimum necessary standards, including structural and safety from fire and sustainability objectives.
Electrical Safety Act 2002	The Act sets out the installation, reporting and safe use with electricity.
Environmental Planning and Assessment Act 1979 (POPE)	This Act sets out the requirements in respect to environmental planning legislation.
Plumbing and Drainage Act 2002	This Act sets our Plumbing requirements
Plant Protection Act 1989	This Act sets out the requirements in respect to Flora protection.
Valuation of Land Act 1916	This Act sets out the requirements in respect to Land Valuation.
Public Records Act 2002	This Act sets out the requirements in respect to maintaining public records.
Surveillance Devices Act 2007	This Act sets out requirements in respect to the use of surveillance devices.
AS 3661.1 1996	Standard for pavement slip resistance.
Child Protection Act	Provides requirements for the protection of children in public spaces.
Water Management Act	Sets out responsibilities associated with the use of water.
NSW Threatened Species Act	Sets requirements in relation to fauna and threatened species (plant).
Commonwealth Environment Protection and Diversity Protection and Biodiversity Conservation Act	Sets out requirements associated with environment and utilisation.
State Environmental Planning Policy	Sets out specific requirements in connection with the remediation of land.
Contaminated Land Management Act	Sets out specific requirements in connection with the remediation of land.

2.2 Adopted Levels of Service

The adopted Levels of Service that are considered appropriate to Fairfield City Council are scheduled in Table 2.1.

Table 2.2.1 Current Service Levels – Open Space and Recreation

External (Community Based) and Internal (Operations Based – Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Social Needs	Ensure that parks, sports fields and open space areas meet community needs	Importance and satisfaction levels are surveyed	Expectation Gap .80	Indicator Survey Results	
Appearance	Parks, sports fields and open space assets are kept free of accumulated litter and are in a presentable condition	>75% customer surveyed satisfied	TBA	Annual facility users survey	
Legislative Compliance	All structures comply with construction standards and WHS Act. LGA - PoM	100% compliance	TBA	Inspection program formulated and implemented	
	Parks/Sports Fields/Open Spaces to provide equal access to all community members.	<25 complaints per year regarding lack of accessibility and 100% DDA compliance	Achieved	Number of complaints about access to sites and DDA compliance	
Availability	Parks/Sports Fields are available when required Located within a comfortable walking distance	> 85%	Achieved	Analysis of Ground Closure	% of days when Sports Fields are available for normal use

External (Community Based) and Internal (Operations Based – Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Utilisation	Facilities are managed for maximum utilisation (minimal turf degradation)	Utilisation 80% (7 days per week)	90%	Facilities Booking Data	Formula to be developed based upon optimal field use
Health and Safety	Facilities are safe and free from identified hazards	<5 per year Incident Reports	Achieved	Incident Reports	Reported to Council monthly
		<50 per year request related to safety	Achieved	Customer service requests	
		100% identified hazards remediated	Achieved	Routine inspections to include Hazard Identification	
	Environment encourages physical activity	Importance and satisfaction levels are surveyed	Expectation Gap .80	Indicator Survey Results	
	Program of compliance inspections	100% compliance issues remediated	Achieved		
	Playgrounds		6 monthly		
	Floodlighting		Every 5 years		
	Irrigation		Annually		
Quality	Ensure that parks & sports fields are clean, inviting, damage and graffiti free	<20 complaints per annum	TBA	Number of customer complaints per annum	
	Ensure that mowing service levels meet community demand	<20 complaints per annum	TBA		

External (Community Based) and Internal (Operations Based – Technical)

Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Quantity	Are there enough parks/sports fields/open spaces to meet community needs	Benchmark Study	Varied - Use	Improved according to benchmark	
Reliability and Performance	Percentage of programmed preventative maintenance completed	85%	85%	Audit of Service Level delivery	
Responsiveness	All maintenance relating to Parks and Open Space assets are completed with reference to maintenance schedules and within agreed timeframes as per the risk rating	90% of work identified completed within designated response times	90%	Audit of Work Orders generated Customer Request Management statistics	Rating 1 responds to request within 24 hours and make safe as soon as practical. Repair between 5 and 30 workdays based on the severity of damage and use of assets.
					Rating 2 responds to request within 24 hours and make safe as soon as practical. Repair within 6 months.
					Rating 3 responds to request within 48 hours and make safe as soon as practical. Repair within 6 - 18 months depending on risk assessment.

External (Community Based) and Internal (Operations Based – Technical)

Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
					Rating 4 respond to request within 10 workdays, prioritise and program work annually depending on condition rating and availability of resources
Condition	Average Asset Condition	Average asset condition equal to or less than 2		Condition Data Analysis Annual inspection of parks and open space assets	Average will move from 2 to 3 with current level of funding across this asset range
	Overall Asset Condition	Replace assets at condition 4 and 5		Condition Data Analysis Annual inspection of parks and open space assets	Average will move from 2 to 3 with current level of funding across this asset range
	Service levels aligned for preventative maintenance	85% services delivered on time	65% services delivered on time	Service levels agreements	
Environmental Impacts	The use of energy and water is controlled to reduce running costs and the impact on the environment	Annual reduction on previous year		Electricity consumption kwh/sqm and \$sqm, Water consumption ml/sqm and \$sqm, Carbon footprint	

External (Community Based) and Internal (Operations Based – Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Financial Sustainability	Parks/Open Spaces are managed for future generations	Asset Renewal Ratio Target 100%	Asset Renewal Ratio currently 72%	Annual Budget Expenditure Review	Target cannot be met with funding shortfall
		Current Condition Level maintained.	Predicted Asset Renewal Ratio (2031) will be 32% of renewal annually required to maintain assets at current condition		
	To provide an appropriate and cost effective maintenance service	Benchmark against other authorities to inform target setting.	TBA	Maintenance cost as % of replacement cost	Undertake regular condition inspection to inform optimum maintenance program/costs
	Capital Projects are delivered within budget	100%	Achieved	Percentage of projects completed within 5% of commit to build budget	

2.3 Desired Levels of Service

Council is currently quantifying and costing desired levels of service for parks, sports field and open space management. A Mowing and Landscaping Operational Plan was been completed in 2012 and its implementation will continue to inform service levels aligned to community expectation and budget allocation.

3. FUTURE DEMAND

3.1. Demand Forecast

There are a number of unique factors that directly impact the demand for park and open space infrastructure and services. These factors include:

- Population growth;
- Residential Development;
- Increased demand for asset rehabilitation and maintenance;
- Increased risk of failure in ageing infrastructure;
- Level of employment;
- Changes in recreation and leisure trends;
- Change in community expectations; and
- Changes in community age profile.

Fairfield City is a relatively young population although the fastest growth area is in the over 65 year age group. The dominant housing group (53.7%) is that of couples with children although there is a continuing reduction in household sizes resulting in a demand for housing stock.

Fairfield City continues to register one of the highest levels of socio-economic disadvantage in NSW with many residents being new migrants to Australia. The implications for open space are to continue to provide:

High quality, low cost recreational activity important for the wellbeing of residents. Opportunity for fitness activities for all ages including an ageing demographic.

Manage strong demand for “traditional sports” (such as cricket/rugby league/netball/tennis) balanced with alternative non-club based opportunities for recreation (table tennis/fitness/badminton).

3.1.1 Technological Change

Table 3.1.1 Changes in Technology and Forecast effect on Service Delivery

Technological Change	Effect on Service Delivery
Changes in efficiency and economic viability of solar electricity, water saving methods and water storage methods	Parks/Open Spaces infrastructure can increasingly incorporate sustainable energy and water saving measures in new and replacement projects
Lighting Control controlled through mobile phone network for activation by authorised users and to monitor power usage levels.	Reduce unauthorised use of sporting facilities lighting and minimise use of lighting when not required.

3.1.2 Increased Demand for Asset Renewal and Maintenance

Demand for new services will be managed through a combination of managing existing assets, upgrading and replacing existing assets. A ten year capital works program will aim to provide improved flood lighting, continue to replace playground equipment and introduce new fitness equipment and recreational opportunities in open space.

This plan does not allow for accelerated asset consumption or usage, however, it needs to be recognised that new generation play equipment is heavily utilised in Fairfield City and has a comparatively short life cycle which has budget implications. Service improvements which include operational and renewal requirements such as floodlighting and site improvements will need additional funding to achieve.

3.1.3 Change in Community Expectation

Community expectations relating to the use of open space are changing and demand experienced for quality playgrounds and open spaces for recreation is being measured anecdotally and through Council's bookings for open space, as increasing. An example is the rise in enquiries by professional fitness providers for the hire of Council sporting fields.

Strategies and policy to continue to provide maximum access and equity for the use of limited Council sporting facilities is required to be reviewed and monitored to meet community expectations. Similarly, Councils Fees and Charges require annual review to ensure that they are meeting changing community demands.

Table 3.1.3.1 Demand Management Strategies Summary

Service Activity	Demand Management Strategies
Provision of sports fields	Explore joint use of facilities by Clubs. Explore sharing of school facilities, football

Service Activity	Demand Management Strategies
	<p>fields etc</p> <p>Ongoing community and sporting club consultation to inform equitable and optimised access to sporting facilities.</p> <p>Review S94 funding to consider use for sporting field service upgrading.</p>
Provision of increased sports field lighting	<p>Inventory of fields available and lux levels currently provided by Council</p> <p>Centralised venues for higher competitions to consolidate investment in higher lux level lighting</p> <p>Provision of venues for night competition on a shared basis</p>
Fees and Charges	<p>Review to meet changing community access and Club access requirements and professional use by Fitness Trainers.</p>

4. RISK MANAGEMENT

In order to establish those risks that will be covered by the risk management program a table has been developed showing sources of risk, their potential impacts, current controls and action plans (refer to Table 4.1). The risk register has established the responsibilities of the relevant departments (City Assets and Works) and person.

Table 4.1 Parks/Open Space Asset Risk Register (to use this sheet refer to Generic Asset Management Plan Section 1: Table 4.1, 4.2, 4.3 and 4.4)

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Actions	Responsibility
Asset Condition	Injury as a consequence of deterioration of parks/open space assets	3	3	9	Regular inspection and maintenance reports supported by resident reports inform repair	Yes	1. Regular condition assessments 2. Maintenance Reports (Parks) 3. Annual allocation of sufficient funding and resources	Manager City Assets
Insufficient Maintenance	Insufficient maintenance increases the risk of injury to users	3	3	9	Regular inspection and Service Levels for maintenance	Yes	Service Levels for preventative maintenance optimised	Manager City Assets
Natural Events (flooding, bushfire, earthquake etc)	Significant injury or asset loss due to natural events	3	3	9	Field closure protocols in place for public advice	Yes	Design controls for flooding and fire safety controls in place.	Manager City Assets
Trips	Member of the public trips and injures themselves	3	3	9	Regular inspection and Service Levels for maintenance	Yes	Inspections optimised to program maintenance/ renewal with appropriate budget allocation	Manager City Assets

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Actions	Responsibility
Slips	User slips on surface that has insufficient traction	2	3	6	Regular inspection and Service Levels for maintenance	Yes	Design of surfaces to maximise traction and reduce likelihood of slips	Manager City Assets
Vandalism	Injury as a result of malicious damage to playgrounds, sports fields or other open space asset	2	3	6	Vandalism reported to Police and public advised Police informed of all vandalism for offender identification	Yes		Manager City Assets
Disability Access	Facilities unable to provide access for disable people	2	3	6	Design to comply with DDA requirements	Yes	DDA compliance audited	CPO Aging and Disability
OHS Practices	Injury due to poor WHS practices	2	3	6	WHS procedures and policies applied	Yes	WHS systems continue to be implemented and educated	All
Inappropriate works	Damage and injury caused by inappropriate works	2	3	6	Regular inspection and Service Levels for maintenance	Yes	Conditions of Hire educated and bonds forfeited for unauthorised hirer works	Manager City Assets

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Actions	Responsibility
Poor Design and Construction	Injury caused by poor design and construction	2	3	6	Design in accordance with Australian Standards	Yes	1. Implement quality control & quality assurance processes in construction. 2. Establish post construction review with design	Manager City Assets & Works

5. LIFECYCLE MANAGEMENT PLAN

5.1 Objective

The core objectives for the management of community land categorised as Park as specified by the Local Government Act, 1993 are to:

- Encourage, promote and facilitate recreational, cultural, social and educational pastimes.
- Provide for passive recreational activities or pastimes and for the casual playing of games.
- Improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.

The core objectives for the management of community land categorised as Sportsground are to:

- Encourage, promote and facilitate recreational pursuits in the community involving organised and informal sporting activities and games.
- Ensure that such activities are managed having regard to any adverse impact on surrounding or nearby residences.

5.2 Asset Inclusions/Exclusions and Hierarchy

5.2.1 Inclusions

The assets covered in this plan are shown below:

- Sporting Facilities (cricket, baseball, basketball)
- Sports Field Floodlighting
- Sports Field Irrigation
- Fencing (safety and security)
- Bollards
- Car Park Gates
- Playgrounds (equipment, soft fall)
- Fitness Equipment
- Skate Parks

- Water facilities (drinking fountains, taps)
- Park furniture (Seats, tables)
- Shelters
- Lighting
- Bins

5.2.2 Exclusions

Artworks/Memorials are excluded from this Asset Management Plan and will be covered in an AMP specific to their installation and management.

Trees are excluded from this AMP and a separate AMP will be prepared in due course to cover these natural assets.

Turf is currently excluded from this AMP; however, replacement costs will be an improvement activity of the AMP process. Currently Council undertakes an annual \$250,000 turf replacement program.

Gardens and Plantings are currently excluded from this AMP; however, replacement costs will be an improvement activity of the AMP process.
Land Values.

Bush Regeneration areas are currently not costed as part of this AMP; however in consultation with the Natural Resources Branch will be in future costed and included.

The following sites are excluded from this AMP:

- Leased sporting facilities
 - The Complex (Mount Pritchard Community Club)
 - Football/Netball (Club Marconi)
 - Soccer (Calabria Club)
 - Football (Cabramatta Leagues Club)
 - Soccer (Ninevah Club)
 - Brenan Park Tennis (Private Operator)
 - Emerson Park Tennis (Private Operator)
- *Car parks associated with parks and sporting fields
- *Footpaths within parks and sporting fields

** These assets are covered in their respective plan.*

5.2.3 Hierarchy

The Department of Infrastructure and Planning NSW utilises a hierarchical approach to open space identifying regional, district and local parks. The Fairfield City Council

Open Space Strategy 1999 interpreted these descriptions to define a hierarchical level for Council's Parks which are:

Level 1: Serving the Western Sydney region

Level 2: Serving the recreation needs of the Fairfield LGA as a whole

Level 3: Providing for active and passive recreation within each of the four Place Management Areas (Cabramatta/Canley Vale, Fairfield, Bonnyrigg/Prairiewood and Smithfield/Wetherill Park)

Level 4: Providing for passive recreation of an individual suburb or neighbourhood

4a: Neighbourhood parks

Larger than average with a range of facilities such as:

- a large playground
- walking path
- seating or picnic area
- games or casual sports area or space for a range of such facilities that have yet to be developed.

People from the local neighbourhood use these reserves.

4b: Local Parks

Smaller than neighbourhood Parks with fewer facilities:

- small playground
- a seat and path
- or there are no facilities and there is space for these to be developed.

Only people who live in the immediate vicinity of the park are likely to use a Park with the Hierarchy 4b.

Similarly the Fairfield City Council Open Space Strategy 1999 also provided descriptions to define a hierarchical level for Council's Sports Fields which are:

Level 1/2: Serving the region's LGA areas as a whole - (minimum 150 car spaces)

Level 3: Serving one of the five districts – (minimum 50 car spaces)

Level 4: Serving an individual suburb – (minimum 20 car spaces)

A key objective in the creation of hierarchies is to achieve equity of access and service across the Local Government Area. A range of delivery standards are applied across the relevant levels.

This AMP will apply hierarchies as part of its planning for capital works programs and for the targeting of renewal funds. A summary of the Park and Open Space hierarchies is provided in Table 5.2.3.1.

Table 5.2.3.1

Level	Parks	Sports Fields	Open Space / Reserves
1	0	0	
2	4 Cabravale Memorial Fairfield District Park Bonnyrigg Town Park Wetherill Park	3 Hartley Oval Endeavour Sports Rosford Reserve	
3		8	
4	110	22	80 Creeklines 5 Wetlands
TOTALS	168	34	325

5.3 Asset Description

For the purposes of identifying the different strategies and asset management requirements for the different types of open space for this AMP all open spaces have been classified based on the function, setting, capacity and vegetation type.

The following outlines the definitions used:

Bushland/Reserves are managed, protected and enhanced as part of Council's Legislated environmental responsibilities.

Parks/Playgrounds are provided for community purposes such as recreation, socialising and enhancing people's health and wellbeing. Council provides this service to meet community need, ratepayers' expectations and statutory requirements. Council is responsible for the management of all parks assets including trees, gardens, turf, artwork, furniture and playgrounds.

Sporting Fields are the parks with sporting facilities and built assets with or without playgrounds. They are an integrated system of open space to increase the opportunity for recreational activities. The primary focus of a sporting field is to provide organised and informal sporting activities and games but not preclude provision for a range of passive recreational opportunities where possible to meet the diverse needs of the communities of Fairfield City.

Streetscapes/Laneways (Open Space Networks) contribute to urban open space and provide for active transport including cycling, walking trails and public transport links. This area includes nature strips, maintained by residents.

Creeks/Foreshores/Riparian buffer zones highlighted within the Environmental Management Plan for the City of Fairfield to 2016. Targets relate directly to biodiversity conservation and include rehabilitating both sides of creek banks where applicable (some creeks form natural LGA boundaries) to natural condition, re-vegetating and the removal of noxious weeds and exotic plants.

It is the primary purpose of Open Space that determines the way in which it is managed (bush regeneration, biodiversity areas, plantings of trees/shrubs/flowers).

5.3.1 Life Cycle Issues

Some of the key life cycle issues that affect parks and open spaces areas are:

- Weather events (drought/flood)
- Vandalism
- User misuse or abuse
- Over use
- Poor design

5.3.2 Asset Condition

Condition is measured using a 1-5 rating system as defined in the Table 5.3.2.1 below:

Level	Condition	Description	% Life Consumed
1	Excellent	No work required (normal maintenance)	0
2	Good	Only minor work required	25
3	Average	Some work required	50
4	Poor	Some renovation needed within 1 year	75
5	Very Poor	Urgent renovation/upgrading required	100

Examples across a single asset component (sports field fencing) are shown below:

Condition 1: No work required (normal maintenance)



Condition 2: Only minor work required



Condition 3: Some work required



Condition 4: Some renovation needed within 1 year



Condition 5:
renovation/upgrading required

Urgent



Condition Assessments

The most recent condition assessments are shown graphically below:

Table 5.3.2.1 Condition Distribution of Floodlights

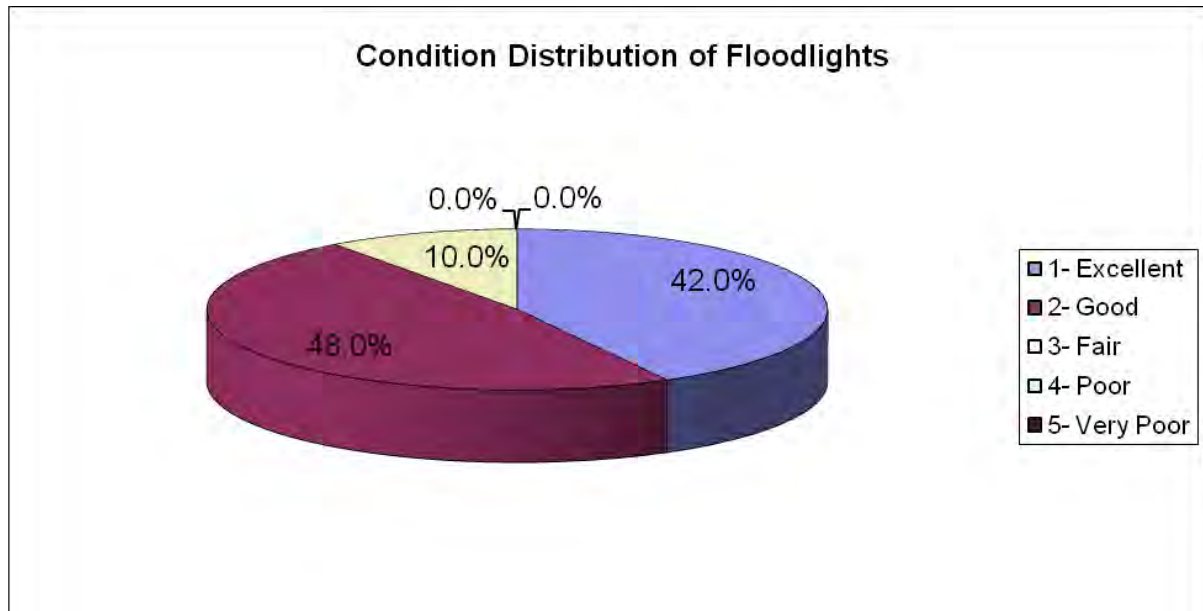


Table 5.3.2.2 Condition Distribution of Irrigation

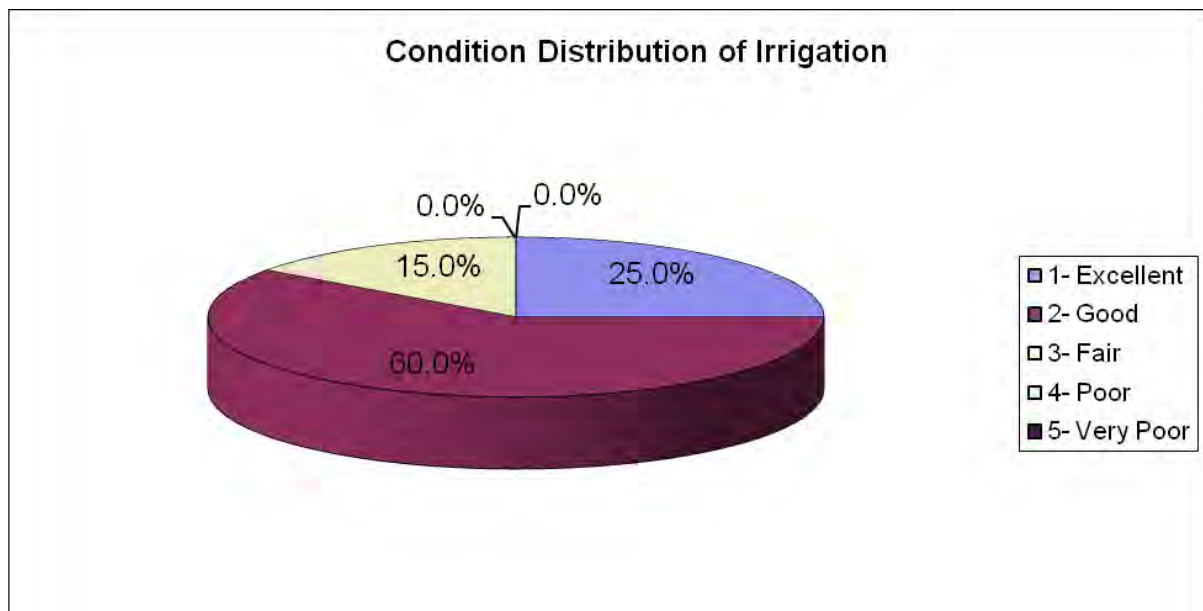


Table 5.3.2.3 Condition Distribution of Park Furniture

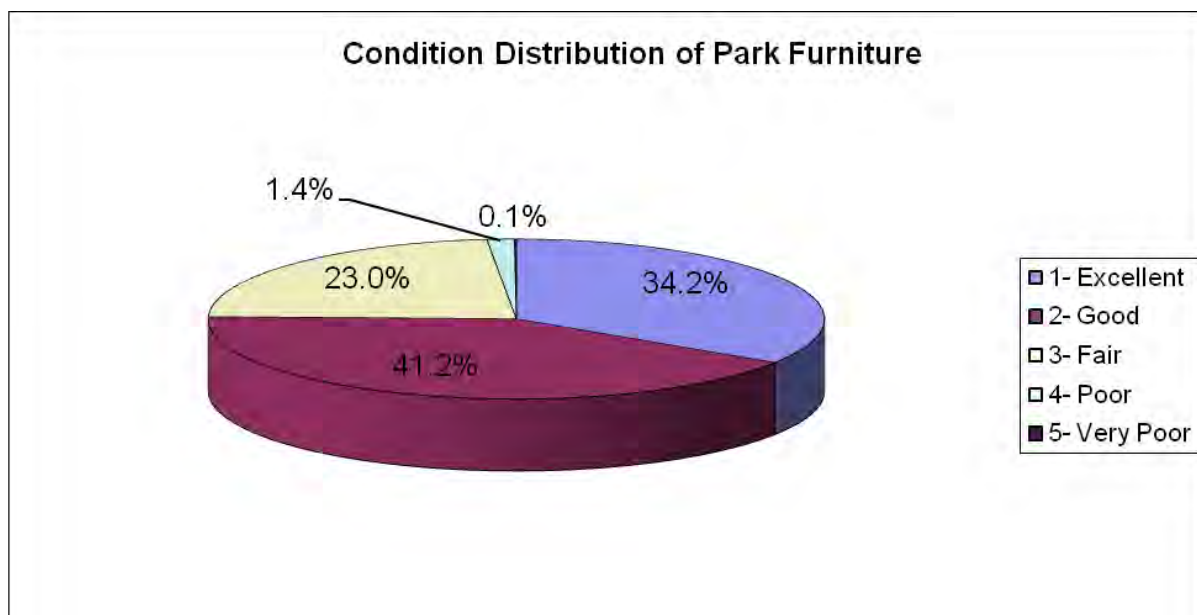


Table 5.3.2.4 - Condition Distribution of Playground Equipment

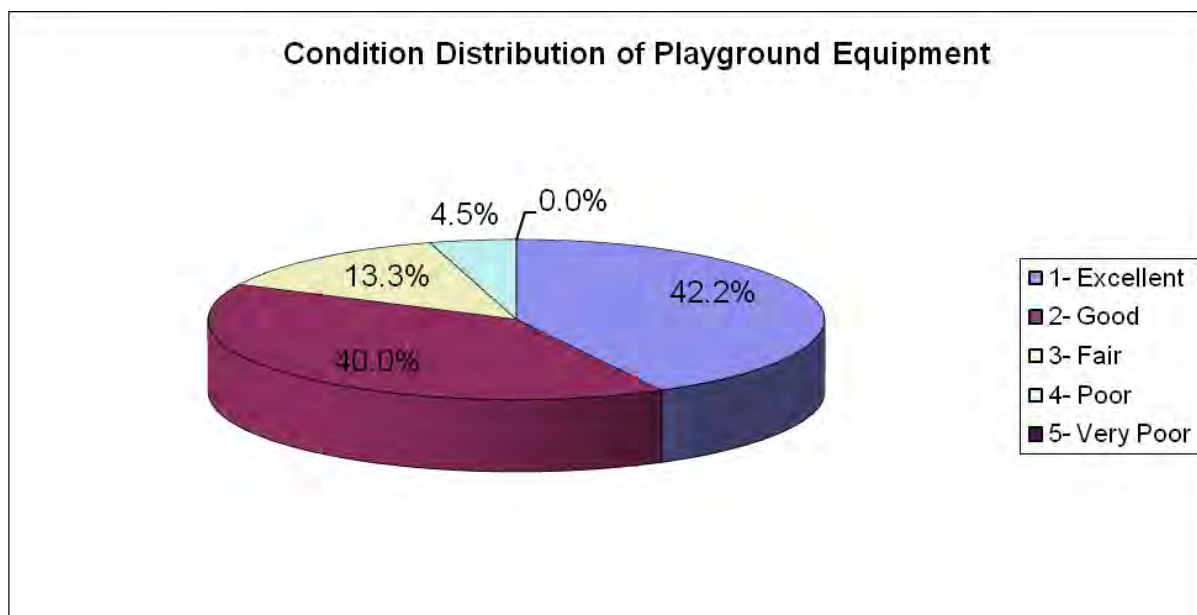
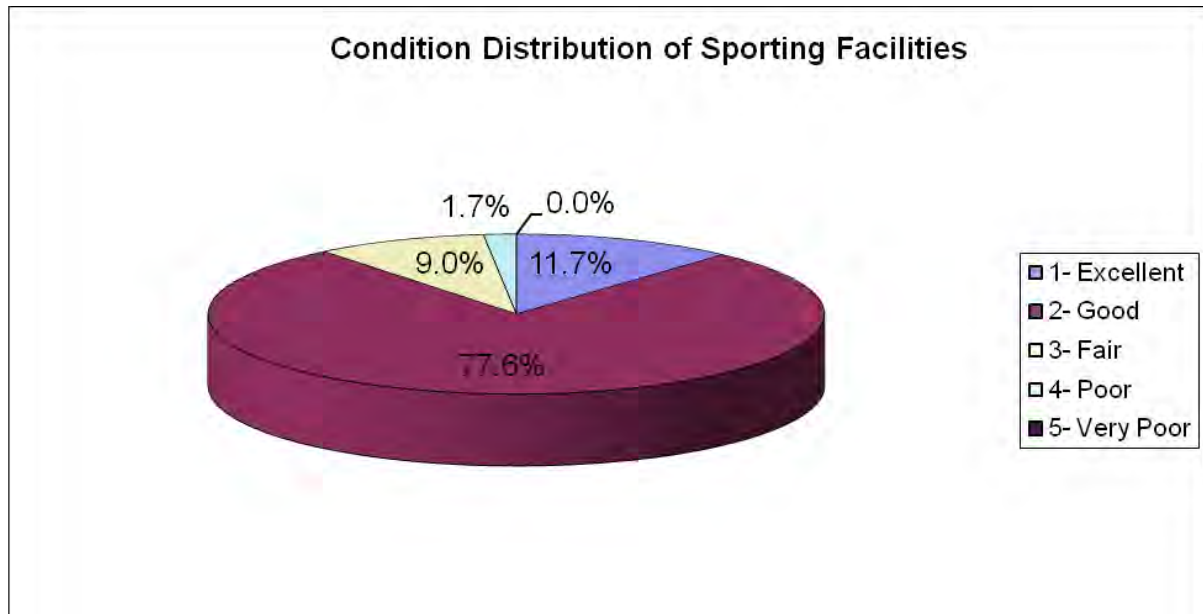
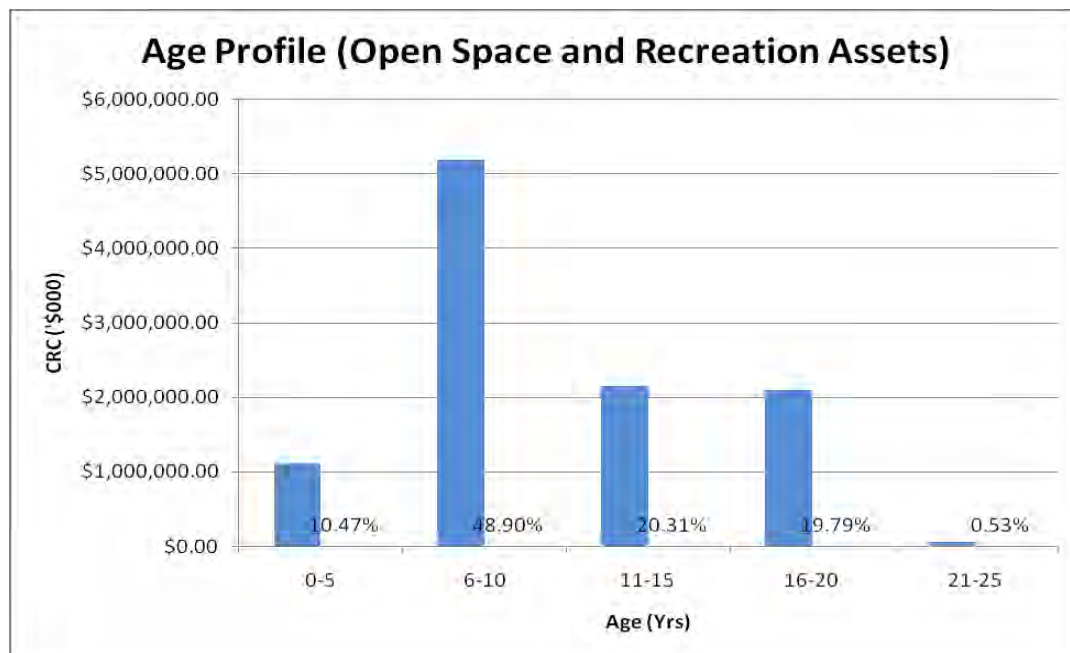


Table 5.3.2.5 - Condition Distribution of Sporting Facilities



The age profile of Council's assets is shown below.

Table 5.3.2.7 Asset Age Profile



5.3.3 Asset Valuation

The management of open space and recreation facilities is a combination of tangible assets such as sporting facilities and equipment and intangible assets such as surrounds and gardens which have maintenance and operational expenses allocated but are not qualified and depreciated within Council's asset register.

The value of assets as at 30 June 2011 covered by this Asset Management Plan is summarised below. Assets were last re-valued at 30 June 2011 and are re-valued every 5 years. Assets are valued at green field rates. A summary of replacement cost and Written Down Value is detailed in Table 5.3.3.1.

Table 5.3.3.1: Asset Valuation

Asset Group	Current Replacement Cost (\$000)	Accumulated Depreciation \$000	Depreciated Replacement Cost \$000
Parks/Open Space Assets	\$21,782	\$5,926	\$15,856

Annual Depreciation is currently \$812,000

5.3.4 Asset Useful Life

The useful life of an asset is defined as a period over which a depreciable asset is expected to be fully utilised. Table 5.3.4.1 shows useful life calculated for Open Space Assets.

Table 5.3.4.1

Category	Subcategory	Useful Life (years)
Floodlight	Floodlight with steel pole Floodlight with timber pole Netball floodlight Tennis court floodlight	40
Irrigation	Irrigation pump Irrigation system (excluding pump)	20
Furniture	Fence Bollard Table Seat Bench Bin Sign Shelter	20
Playground	Playground equipment Soft fall	20
Sporting Facilities	Baseball net (backstop) Cricket pitch Discus cage Sandpit Sealed surface court Skate park Synthetic surface court	25

5.3.5 Historical Expenditure

The historical expenditure over the past three years is detailed in Table 5.3.5.1.

Table 5.3.5.1: Historical Expenditure

	2008/2009	2009/2010	2010/2011
Operation	\$2,704,605	\$2,581,732	\$3,296,022
Maintenance	\$1,771,863	\$2,569,620	\$1,937,266
Renewal	\$1,100,000	\$1,250,000	\$1,200,000

Analysis of historic maintenance cost data shows that the average maintenance cost is 1% and operation cost is 1.5% of the total asset value (replacement cost).

5.3.6 Life Cycle Activities

5.3.6.1 Operations

Operational activities keep the asset utilised but have no effect on condition. Typical operational activities include but are not limited to the mowing and aeration of turf, landscaping/mulching of gardens and utility costs such as electricity for the operation of sports field lighting.

A Mowing and Landscaping Operational Plan has been prepared outlining the Service Levels for these Open Space activities. The adoption of Service Levels will inform the budget allocation required to fund the operation of Council's Open Space Assets.

5.3.6.2 Maintenance

Maintenance activities are those routine works which keep assets operating to the required service levels. They fall into two broad categories:

1. *Planned Maintenance (proactive)*
Maintenance works planned to prevent asset failure and deterioration. Typical planned maintenance activities include:
 - The testing and replacement of sports field lighting globes, testing and replacement of sports field lighting poles, testing and renewal of irrigation systems.
2. *Unplanned Maintenance (reactive)*
Maintenance works carried out in response to reported problems or defects. Typical unplanned maintenance activities include:
 - Fixing leaking irrigation, replacing blown lamps, repairing vandalism damage, repairing playground equipment and replacing locks on park entry gates.

Council is responsible for funding open space maintenance through its operational budgets which are divided into three main classifications; Parks, Sports Fields and Open Space.

Natural Systems manages the operational budgets for the maintenance of Councils bush regeneration and riparian areas.

The asset category maintained across the various business units is outlined below:

Business Unit Manager	Asset Category
Natural Systems	Bush Regeneration Riparian Zones
City Assets (Open Space)	Playgrounds/Park furniture/Sports field lighting/irrigation/turf/sporting equipment (goalposts)/fencing/gates/supporting signage

5.3.6.3 Maintenance Standards

Maintenance standards are a set of performance criteria to the agreed service standard and future maintenance needs of open space assets. They form the basis of the minimum level of service for Councils parks, sporting fields and recreational areas.

The actual asset condition will be compared against the desired maintenance standard, or in the case of legislation the required maintenance standard. Variations from the standard that are identified will form part of the planned corrective and maintenance plans.

The current maintenance standards for open space assets are detailed in the maintenance plan in Appendix B.

5.3.6.4 Maintenance Strategy

Maintenance strategies include:

Inspections (Routine Maintenance and Scheduled)

- Preventing premature deterioration or failure of assets
- Deferring minor maintenance work if open space assets are due for replacement/renewal
- Ensuring the open space network is maintained to deliver the desired levels of service
- Identifying requirement for renewal or capital upgrades

Maintenance works are prioritised based on the following factors:

- The safety of park/sporting field users

- Park/Sporting Field/Open Space hierarchy
- Statutory regulation
- Utilisation

Maintenance Specifications

- Maintenance work is carried out in accordance with Australian Service Standards and Specifications.

5.3.6.5 Maintenance Program

Both planned and unplanned maintenance is undertaken as a result of either proactive inspection by Council staff or after receiving a request from customer.

An Inspection Plan (Appendix A) is a part of this Asset Management Plan. The plan describes the timing of inspections.

Scheduled inspections assist to inform renewal and capital works programs.

5.3.6.6 Maintenance Service Provision

Current Service Provision

Fairfield City Council currently uses predominantly its own staff for the provision of open space maintenance services. However, some services such as the line marking of sporting fields is outsourced. The following provides a summary of current maintenance service provisions:

Operating Services

Services	Contractor	Services Provided	Term
Field Restoration	Parks Branch	Re-turfing/Aeration/Top Dressing	Annual
Mowing/Landscaping	Parks Branch and some contractor services	Mowing/Landscaping to Service Levels outlined in Operational Plan	Varied
Line marking	Contracted	Fortnightly Athletic Fields (3) marking in Summer. Fortnightly Athletic Field marking in Winter (1). First line marking of the season all other codes.	Ongoing
Playground Audits	Contracted	Certification to Australian Standard	Every 6 months
Electricity Charges	Energy Australia	Power Supply/lighting	Annual
Water Services	Sydney Water	Water Supply/irrigation	Annual

Maintenance Services

Services	Contractor	Services Provided	Term
Irrigation/Plumbing Services	Building Trades Group	Maintenance and repairs Irrigation	Annual
Floodlight/Electrical Services	Building Trades Group	Maintenance and repairs	Annual
Others	Building Trades Group	Maintenance and repairs	Not applicable

Contract Management

Service Level Agreements with Council's Trades/Parks and Works Branches will be reviewed annually to determine service and operational benefits.

Contracts for the provision of line-marking, mowing and landscaping services will be reviewed in line with contractual requirements and to maximise service provision.

5.4 Renewal Plan

Renewal work is the replacement of an asset or a significant component to restore its original size and capacity. Typical open space renewal works include replacement of existing:

- Sports field poles and globes
- Irrigation systems and pumps
- Playground equipment components
- Park furniture
- Sporting Facilities – cricket pitches, practice nets, goal posts etc

5.4.1 Renewal Strategy

Renewal/replacement strategies are determined on the basis of:

- **Risk** – where the risk of failure and associated safety, financial and commercial impact justifies action;
- **Asset performance** – when the asset fails to meet the required level of service; and
- **Economics** – when it is no longer economic to continue repairing the asset (that is, the annual cost of repairs exceeds the annualised cost of renewal).

Current renewal expenditure on Council's open space assets (replacement value \$21.8 million) is averaged at \$1,184,000, which equates to approximately 5.4% of total replacement cost.

This asset management plan enables Council to holistically manage its open space assets through the development of annual renewal programs based on systematic analysis.

Implementation of an annual renewal program will require a commitment of funds to deliver the level of service identified by the Community and adopted by Council.

All renewal works are prioritised based upon the following criteria:

- Asset Hierarchy
- Maintenance Standard
- OHS Obligations
- Statutory Obligations
- Overall Condition
- Environment impacts
- Costs

The table below provides a priority ranking for weighting renewal projects:

Table 5.4.1.1 Renewal Priority Ranking Criteria

Criteria	Weighting %
Community - Function	30
Community – Quality	5
Technical – Condition	10
Technical – Risk of Failure	40
Technical – Operating/Maintenance and lifecycle costs	15
Total	100

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

Council's Renewal Works Program

Budget allocations for renewal works on open space assets are primarily managed within the City Assets (Open Space) business management unit.

However, natural assets such as bush regeneration areas are managed by the Natural Systems business management unit.

Currently work is being undertaken to capture the function and utilisation of Council's Open Space assets such as sporting field lighting. This work will inform a 10 year renewal program.

5.4.2 Renewal Expenditure Forecasts

Data has been gathered and entered into approved (industry standard) software to provide a 20 year financial analysis. The objective of the analysis is to model the deterioration of the open space network in order to determine asset performance and renewal needs over the next 20 years.

Four different funding scenarios have been modelled and the results plotted on a graph showing the relationship between renewal budget and its effect on future network condition.

The assessment also incorporates Council's long term financial plan projections and assumptions about asset performance and rates of deterioration.

These four "what if" scenarios cover the expenditure required for renewal works programs which include replacement of open space assets or its components.

The scenarios are described as follows:

Scenario 1: Maintain Current Expenditure
Renewal Expenditure (\$221,390) – Impact on Open Space Assets

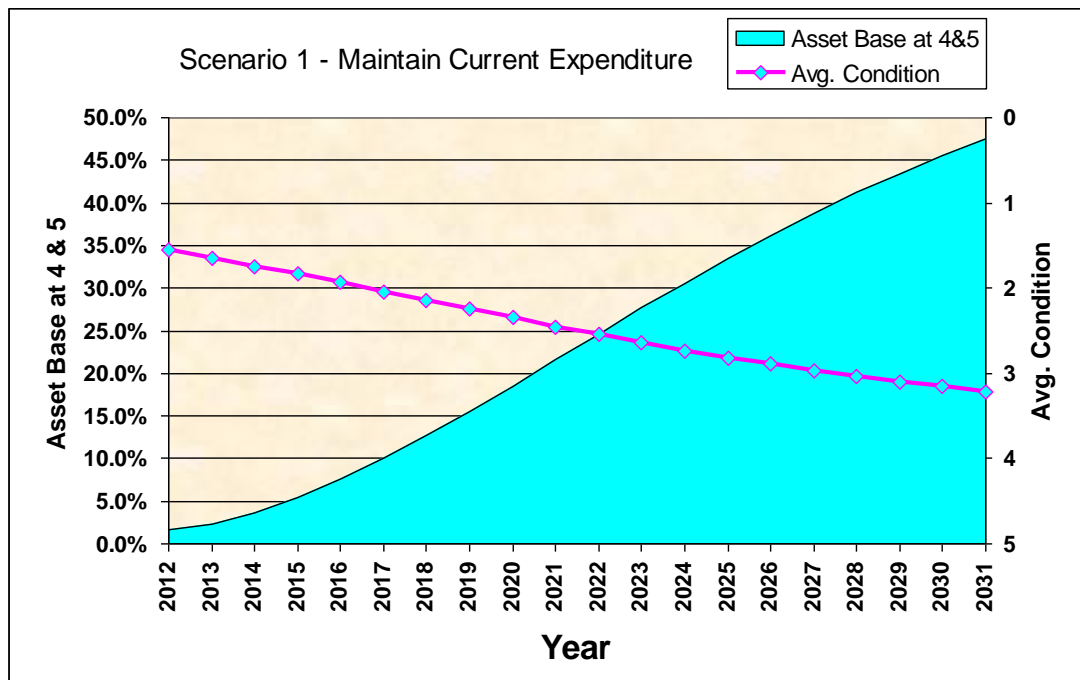


Figure 5.4.2.1 – Scenario 1

This scenario shows that the average open space asset condition will fall from 1.6 to 3.2 and asset base at condition 4 & 5 will rise approximately 48% by 2031 with the current level of expenditure

Scenario 2: Maintain Current Condition

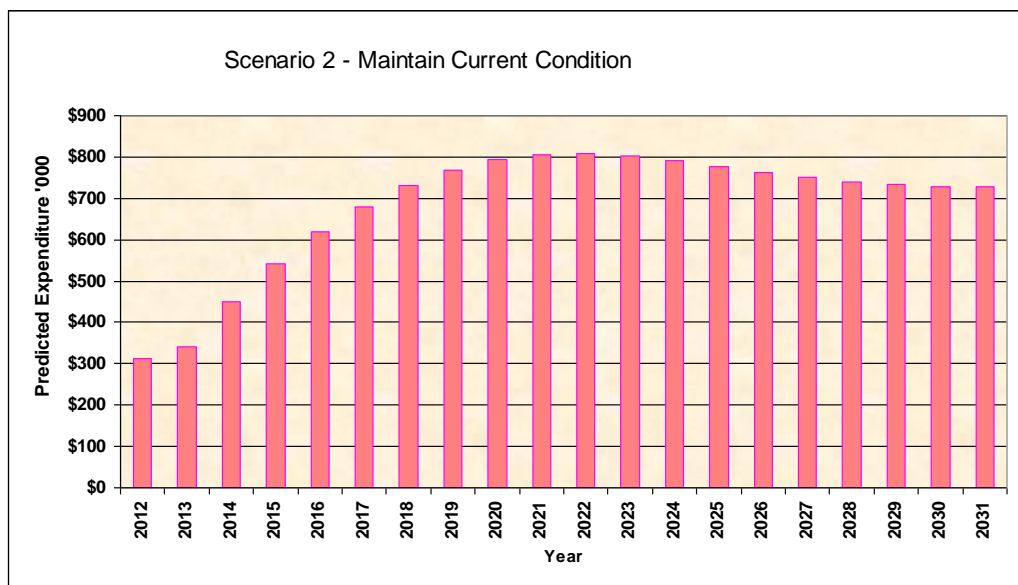


Figure 5.4.2.2 – Scenario 2

This scenario shows an estimated funding level required to maintain the current condition of road and transport assets over the next twenty years. An additional estimated amount of \$462,000 per annum is required to maintain the current condition.

Scenario 3: Replace Assets at Condition 4 and 5
Maintain an Average Condition of 2 (or better)

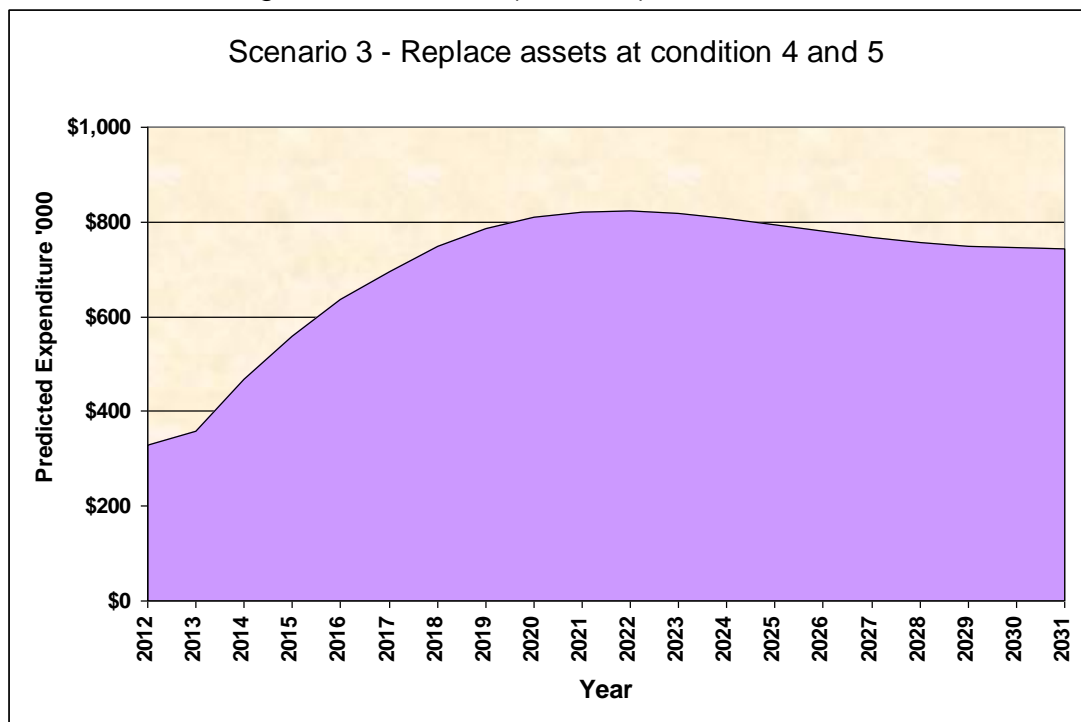


Figure 5.4.2.3 – Scenario 3

This scenario shows an estimated funding of \$14,000,000 is required to maintain an average condition 2 and replace all assets at condition 4 and 5 of over the next 20 years. This equates to \$700,000 per annum over the next 20 years.

A funding GAP between the current and proposed expenditure is \$479,000 per annum.

Scenario 4: Replace all Assets at Condition 5

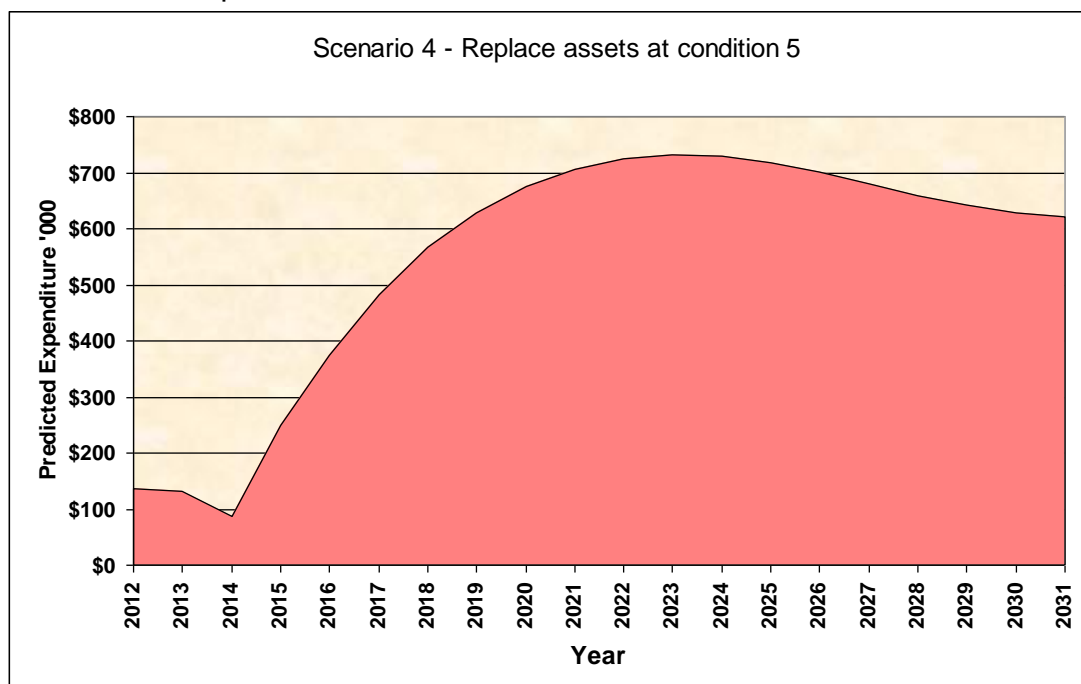


Figure 5.4.2.4 – Scenario 4

This scenario shows an estimated funding level required to replace all assets at Condition 5 over the next 20 years. An average additional estimated amount of \$322,000 per annum is required to replace all assets at condition 5. The current level of expenditure is approximately \$221,000.

5.5 Asset - New/Upgraded

New works involve the extension or upgrade of Council's open space assets to cater for growth or additional levels of service. In Fairfield City these new/upgrade works can be created by development. However, the users of Council's Open Space assets include Clubs which can approach Council for capital works. Grant funding opportunities are made available to community groups who seek Councils support and funds for these purpose driven upgrades.

Proposals for extension/refurbishment or open space assets require the development of a Business Case. Fairfield City Council has developed a format for the submission of Business Cases to demonstrate alignment to the City Plan, life cycle costs, impacts on existing services/infrastructure, forecasted usage rates and analysis as to the need for the service.

Business Cases enable Council to prioritise projects and provide the necessary information to decide whether to proceed with the acquisition of a particular asset. Business Cases will be required to demonstrate benefit and to prioritise open space capital upgrades. This will include a whole of life analysis that will consider the impact of longer term maintenance, as well as operating costs of the new work on Council's financial viability.

Where decisions are made to proceed with additional open space assets they will be included on Asset Management Plans to ensure provision in budgets to accommodate the expenditure required to service.

5.5.1 Fairfield City Council – Capital Works Program and Funding Forecasts

Currently, work is being undertaken to identify and prioritise capital works programs to be included in subsequent Asset Management Plans.

5.10 Asset Disposal

Fairfield City Council is currently in the process of open space acquisition. The City Outcomes Department is also reviewing open space assets within this framework. This involves assessment of strategic goals and the recognition that some assets may be underperforming or surplus to operating requirements. Disposal of assets may be recommended when:

- The asset is under-utilised and surplus to Council service delivery
- Community consultation identifies that the asset is not providing a value for money service
- The asset is not aligned with corporate goals or the City Plan

From time to time Open Space Assets may be upgraded, through for example, the Parks Improvement Program. Where existing assets are being replaced but can be re-used this will be undertaken as follows in Table 5.10.1.

Table 5.10.1 Council's existing plan for disposal of park assets

Asset Group/Type	Disposal Timing	Comments	LOS satisfied
All Park infrastructure assets	Service delivered by asset no longer deliverable due to condition of asset.	Occasionally an asset that is still in reasonable condition might be replaced by a new playground theme. When this occurs the old asset is relocated to another park.	Asset function meets the requirements of the users.

6. FINANCIAL FORECAST

6.1 20 Year Financial Forecasts

The results are presented as four “what if” scenarios for the expenditure required for renewal, operation, maintenance and new/upgrade works over a 20 year period.

This assessment also incorporates Council’s long term financial plan projections and assumptions about asset performance, rates of deterioration and funding requirements.

Below is an example of the expenditure categories and the actual expenditure for a single financial year (2011/12).

Table 6.1.1 – Actual Expenditure 2011/12

Expenditure Type	2011/2012
Operation	\$4,257,534
Maintenance	\$3,029,330
Renewal	\$1,414,551
New Works	\$1,195,764

Scenario 1: Maintain Current Expenditure:

With current level of funding, the average open space asset condition will fall to 3.2 and asset base will rise to 48% at conditions 4 and 5 in 20 years.

Table 1: 20 year expenditure forecast for Open Space Assets

	Actual Expenditure	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Renewal	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221
New Works	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917
Total Expenditure	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686
Funding GAP		0	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0	0

Scenario 2: Maintain Current Condition

This scenario shows that an average additional funding of \$462,000 per annum is required to maintain the current condition of open space assets.

Table 2: 20 year expenditure forecast for Open Space Assets

	Actual Expenditure	Predicted Expenditure																			
	2011/ 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Renewal	221	311	342	451	541	621	678	731	768	793	805	807	802	791	777	763	750	740	733	729	727
New Works	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917
Total Expenditure	6686	6776.07	6806.94	6915.798	7005.57	7085.525	7143.158	7195.828	7233.279	7257.531	7270.049	7272.48	7266.969	7256.054	7242.344	7228.178	7215.372	7205.099	7197.889	7193.718	7192.149
Funding GAP		\$90	\$121	\$230	\$320	\$400	\$457	\$510	\$547	\$572	\$584	\$586	\$581	\$570	\$556	\$542	\$529	\$519	\$512	\$508	\$506

Scenario 3: Replace Assets at Condition 4 and 5

Maintain an average condition of 2 or better and remove all assets at conditions 4 and 5.

This scenario shows that an average additional funding of \$700,000 per annum is required to maintain an average condition 2 and replace all assets at conditions 4 and 5 of Open Space Assets over the next 20 years.

Table 3: 20 year expenditure forecast for Open Space Assets

	Actual Expend iture	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Renewal	221	328	359	468	557	637	695	748	785	809	822	824	819	808	794	780	767	757	750	746	744
New Works	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917
Total Expenditure	6686	6793	6824	6933	7022	7102	7160	7213	7250	7274	7287	7289	7284	7273	7259	7245	7232	7222	7215	7211	7209
Funding GAP		\$107	\$138	\$247	\$336	\$416	\$474	\$527	\$564	\$588	\$601	\$603	\$598	\$587	\$573	\$559	\$546	\$536	\$529	\$525	\$523

Scenario 4: Replace all Assets at Condition 5

Remove all assets at condition 5. This scenario shows that an average additional funding of \$322,000 per annum is required to replace all assets at condition 5 over the next 20 years.

Table 4: 20 year expenditure forecast for building

	Actual Expenditure	Predicted Expenditure																			
	2011/ 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Renewal	221	\$137	\$131	\$88	\$249	\$375	\$482	\$566	\$629	\$674	\$706	\$725	\$733	\$730	\$718	\$701	\$680	\$660	\$642	\$629	\$621
New Works	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917
Total Expenditure	6686	6602	6596	6553	6714	6840	6947	7031	7094	7139	7171	7190	7198	7195	7183	7166	7145	7125	7107	7094	7086
Funding GAP		-\$84	-\$90	-\$133	\$28	\$154	\$261	\$345	\$408	\$453	\$485	\$504	\$512	\$509	\$497	\$480	\$459	\$439	\$421	\$408	\$400

6.1.1 Financial Projection Discussions

Fairfield City Council has budgeted to spend \$400,000 in the 2012/2013 financial year on open space assets renewal.

There is a funding gap for various scenarios as shown above which raises an important question of where future funds will come from if Council's open space assets are to be optimally presented to the community in line with expectations articulated in the Fairfield City Plan 2010.

6.2 Key Assumptions

- All expenditure is stated in dollar values as at 30 June 2011, with no allowance made for CPI over the 20-year planning period
- Maintenance allocations are based on maintaining current level of expenditure
- Assumptions have been made to average useful lives, these assumptions will be reviewed and the accuracy improved based on further analysis of asset deterioration
- No disposal of assets is considered in the financial projection

6.3 Funding Strategy

The focus of this Asset Management Plan is on identifying the optimum cost for each asset group necessary to produce the desired level of service. How the cash flow is to be funded is a matter for separate consideration as part of Council's funding policy review.

Current Funding sources available for these assets include:

Asset Type	Funding Source
Open Space Assets	Rates Federal Government Funding State Government funding Private developer funded works Hire/License/Lease Charges Community Partnerships WASIP Section 94

6.4 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Confidence ratings for each asset group and/or sub-group

Asset Category	Confidence Rating							
	Qty	Cond	Age	Service Levels	Demand Forecasts	Lifecycle Mange	Financial Forecasts	Overall Rating
Open Space Assets	B	B	B	B	B	B	C	B

Confidence ratings and estimates of uncertainty values

Confidence Grade	Confidence Rating and Description
A	Highly Reliable < 2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment
B	Reliable □ 2-10% uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
C	Reasonably Reliable □ 10-25 % uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or significant extrapolation.
D	Uncertain □ 25-50% uncertainty Data based on uncertain records, procedures, investigations and analysis, which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
E	Very Uncertain > 50% uncertainty Data based on unconfirmed verbal reports and/or cursory inspection and analysis

7. ASSET MANAGEMENT PRACTICES

Council utilises the following computer software as part of Council's Asset Management system to manage its Open Space assets:

- Peoplesoft
- Conquest
- EAM
- Moloney Predictive Modelling Tool
- Mapinfo (GIS – Geographic Information System)

8. PLAN IMPROVEMENT AND MONITORING

8.1 Improvement Program

The improvement tasks identified are as follows:

AMP Reference Number	Action	Planned Start Year
Section 2 Level of Service	Develop and review levels of Service for Open Space Assets	2011
Section 4 Risk Management	Review and update Risk Register	2012
Section 5 Life Cycle Management	Review and update Asset Register and Condition Assessments	Ongoing
Section 5 Life Cycle Management	Develop and implement Asset Handover processes	2012
Section 5 Life Cycle Management	Develop costed renewal and capital works programs (10 years)	2011
Section 7 Asset Management Practices	Train appropriate Council staff in using AMP level of service, AMP intervention levels, AMP inspection regime	2012

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

9. APPENDICES

Appendix A Open Space and Recreation Asset Inspection

Parks and Open Space Asset Inspection					
Asset Group	Asset Subgroup	Hierarchy	Inspection Type	Frequency	Responsibility
Sporting Facilities			Risk Inspection	12 Months	City Assets
			Condition Inspection	12 months	City Assets
Playground Equipment	Equipment		Risk Inspection	6 Months	City Assets
	Soft fall		Condition Inspection	6 Months	City Assets
Park Furniture	Seat	Includes graffiti	Risk Inspection	12 Months	City Assets
	Table		Condition Inspection	12 Months	City Assets
	Bin		Condition Inspection	12 Months	City Assets
	Sign		Risk Inspection	12 Months	City Assets
Fence	Fence		Risk Inspection	12 Months	City Assets
	Bollards		Condition Inspection	12 Months	City Assets
	Gate		Condition Inspection	12 Months	City Assets

Appendix B Maintenance Management Plan for Open Space and Recreation

Maintenance Plan for Parks and Open Space						
Sporting Facilities Maintenance						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Defective surface	Surface are required to maintain in good order and condition to ensure that service life is maximised and sports activities are performed with adequate comfort, protection and safety	Treatment of isolated failed areas by the replacement with new material and reinstate surface	Inspection reveals repair is required or Repair when damage is a hazard to the public	Rating 2	Planned Maintenance	City Works
Line Marking	Damaged, missing, faded line marking	Re-marking the damaged area	Scheduled service for Athletic Fields only first line mark of the season for other codes.	Service Level	Planned Maintenance	Parks
Park Furniture Maintenance						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Bent, broken, faded or defaced components of the park furniture	Repair is necessary to maintain the use of facility and reduce the risk of injury to users caused by unsafe furniture	Repair or replace the damaged components of the park furniture	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works

Maintenance Plan for Parks and Open Space						
Sporting Facilities Maintenance						
Irrigation						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Sprinklers not working or ineffective, timer or computer controllers is not working correctly	Maintenance of irrigation system is carried out to ensure the timely delivery of a full coverage of water to the subject areas in order to maintain the good health of vegetation	Repair or replace the damaged components of the irrigation system	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works
Fence Maintenance						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Bent, broken, faded or defaced bollards, loose or cut wire mesh, damaged gate, opening under fence, missing panels, timber components effected by rote or white ants	Repair is necessary to maintain the use of facility and reduce the risk of injury to users caused by unsafe fence	Repair or replace the damaged components of the Fence	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works

Miscellaneous Assets						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Bent, broken, faded or defaced components of the miscellaneous Assets	Repair is necessary to maintain the use of facility and reduce the risk of injury to users caused by unsafe furniture	Repair or replace the damaged components of the miscellaneous assets	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works
Playground Equipment						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Loose bolts, ropes, worn moving parts, sharp edges or the level of loose fill material	Repair is necessary to minimise the risk of equipment failure or injury occurring and to provide a continuing high level of operation.	Repair or replace the damaged components of the playground equipment	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works
Grass (Surround)						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Grass growing impeding safe and intended use of parks and sportsground	Mowing is necessary to create a neat appearance to the parks and sportsground areas and allows for safe usage	Grass mowing – as per service levels specified in Mowing/Landscaping Operational Plan average one cut per week for playing field, one cut per month for other areas of park	Grass Height>30mm - Playing field, >75mm for others of Park	Rating 2	Planned Maintenance	Parks

Miscellaneous Assets						
Garden						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
The presence of damaged, dead, weeds, pests and rubbish.	Garden Maintenance is necessary to keep the areas visually attractive in accordance with the intended landscape character and to promote an optimal growth condition of the garden	Remove weeds, rubbish, damaged or dead animal	Observed deteriorating condition of gardens. Significant and visible rubbish deposits	Rating 2	Planned Maintenance	City Works
Lighting						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Defective lamps, damaged luminaries or poles and defective wiring	Lighting maintenance is required to provide a continual high level of lighting for the staging of organised sporting events at sportsground. It is also required to provide a safe and secure environment for parks and sportsground users	Repair or replace the damaged or defective components of the lighting	Defective lamps or wiring	Rating 2	Planned Maintenance	City Works

Appendix C Parks/Open Space Asset components covered by this Plan (TBA - populated from Conquest Data Base)

Asset Category	Number of Assets	Replacement value (\$'000)
SPORTS FIELDS		
Sporting Facilities Cricket Turf Wickets		
Sporting Facilities Cricket Synthetic Wickets		
Sporting Facilities Cricket Nets Practice		
Sporting Facilities Baseball/Softball Full Size		
Sporting Facilities Baseball/Softball Mini/Modified Size		
Sporting Facilities Basketball Courts Competition Courts		
Sporting Facilities Basketball Courts Practice Courts		
Sporting Facilities Netball Courts Competition Courts		
Sporting Facilities Netball Courts Practice Courts		
Sporting Facilities Tennis Courts Competition Courts		
Sporting Facilities Tennis Courts Practice Courts		
Sporting Facilities Football Fields/soccer & rugby Full Size		
Sporting Facilities Football Fields/soccer & rugby Mini/Modified Size		
Sporting Facilities Football (Rugby/AFL) Goalposts (permanent)		
Sporting Facilities Football (Rugby) Goalposts (seasonal)		
Sporting Facilities Football (Soccer) Goalposts (permanent) Steel		
Sporting Facilities Football (Soccer)		

Asset Category	Number of Assets	Replacement value (\$'000)
Goalposts (permanent) Aluminium		
Sporting Facilities Football (Soccer) Goalposts (seasonal)		
Sporting Facilities Athletics Tracks Turf		
Sporting Facilities Athletics Long Jump Pits		
Sporting Facilities Athletics Discus		
Sports Field Floodlighting Competition 100 lux fields		
Sports Field Floodlighting Training 50 lux fields		
Sports Field Floodlighting Light Poles – timber (13m)		
Sports Field Floodlighting Light Poles – steel (25m)		
Sports Field Floodlighting Light Globes – (amps)		
Sports Field Floodlighting Netball		
Sports Field Floodlighting Tennis		
Sports Field Floodlighting Controllers		
Sports Field Irrigation Subsoil & Controller		
Sports Field Irrigation Pumps (one per site)		
Sports Field Irrigation Pop up Sprinklers(per field)		
Sports Field Irrigation Creek Pumps		
Sports Field Fencing Safety Fence Field Surrounds (m per field) Sports Ground Fencing Security Fence Property Surrounds		
Post and Rail Fencing Coppice Log		
Pipe Fence (no mesh)		
Pipe Fence (no mesh) Temporary Sporting Fixture (m per site)		
Casual Games Facilities (volleyball/badminton etc)		
Bollards		
Car Park Gates		

Asset Category	Number of Assets	Replacement value (\$'000)
PARKS		
Dog Off Leash Areas		
Park Furniture Benches		
Park Furniture Tables		
Playground Equipment		
Playground Soft fall		
Skate Bowls		
Fitness Equipment		
Lighting		
Drinking Fountains		
Taps		
Shelter/Shade/Picnic		
Bins		
Park Signs Site Naming		
Park Signs Regulatory		
Park Signs Information		
Gardens Community		
Gardens Bed Plantings		
OPEN SPACE		
Riparian Plantings (m per reach)		
TOTAL		

Our home
Our City Our future



ASSET MANAGEMENT PLAN ROADS AND TRANSPORT

RESOURCING STRATEGY
INTEGRATED **PLANNING** AND **REPORTING** FRAMEWORK



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EXECUTIVE SUMMARY

The Roads and Transport Asset Management Plan (AMP) outlines all the tasks and resources required to manage and maintain Council's road and transport network to an agreed standard. The AMP sets out a detailed overview of all Council's road and transport assets (valued at approximately \$696 million). This AMP forecasts the resourcing required for maintaining the current condition of Council's road and transport assets.

Overall Council's road and transport assets are maintained at an average condition with only a small percentage of the road and transport assets rated in poor condition. In 2011/12 Council invested \$9.94 million in road and transport renewal.

Whilst this is a significant investment of funds by Council it has been calculated that there is a shortfall of \$1.5 million per annum if Council seeks to maintain its road and transport assets at the current condition. Without this funding shortfall being addressed the condition of Council's road and transport assets will deteriorate over time, as identified in this Asset Management Plan.

1. INTRODUCTION

Fairfield City Council is responsible for the management of road and transport assets valued at approximately \$696 million built up over many generations. This presents significant challenges as many assets were constructed many decades ago, some of these are approaching the end of their useful asset life. The cost of maintaining and renewing these depreciating assets is likely to be a significant impact on scarce financial resources over the coming decades.

1.1 Fairfield City Plan Link

The Fairfield City Plan goals and objectives in this Asset Management Plan are:

Broad Theme	Goal	Outcomes	How objectives are addressed in AMP
Theme 1 – Community Wellbeing	Goal 2: Being Healthy and Active we enjoy good health(physical, psychological, social and environmental), have access to high quality facilities and services and contribute to our own wellbeing through a healthy lifestyle	2.1 A healthy and safe environment	Sound asset management practices as set out in this AMP are used to ensure that assets are accessible, safe and fully functional.
Theme 2 – Places and Infrastructure	Goal 2: Buildings and infrastructure meet the changing standards, needs and growth of our community. Our city has activities, buildings and infrastructure to an agreed standard that cater to our diverse needs and future growth	2.1 Infrastructure is planned, managed and resourced to meet community need and service levels	Develop and apply asset management principles to support the maintenance and management of road and transport assets. Provision of adequate funding towards asset renewal to meet adopted level of service.
		2.3 Community facilities and assets including libraries, museums, community accessible and valued by the community	Sound asset management practices as set out in this AMP are used to ensure that assets are accessible where required and fully functional.
	Goal 3: Our City is accessible	3.1 Public transport, footpaths and roads are accessible, safe, efficient, convenient, reliable and affordable and connect people with where to go.	Sound asset management practices as set out in this AMP are used to ensure that assets are accessible, safe, efficient and fully functional. Provision of adequate funding towards footpath construction and renewal
	Goal 1: Our city is a clean and attractive plan where we take pride in our diverse character. Our city takes pride in the diversity of its built	1.1 Quality design, construction and maintenance help preserve our local character and respects the city's heritage and	Provision of assets through quality design (for purpose including whole of life costing), construction of new assets and asset upgrades. Undertake prompt repairs and maintenance of damaged

Broad Theme	Goal	Outcomes	How objectives are addressed in AMP
	environment which is reflected in the quality of new buildings and facilities as well as the care and maintenance of existing places and infrastructure	cultural diversity.	assets and optimise serviceability and useability of the asset network. Ensuring services are delivered at the right price and quality. Provision of adequate funding towards asset renewal.
		1.2 Places, infrastructure and buildings are clean, in good repair and meet important fire, safety, health and environmental standards.	Community focused and technical level of services are established and measured to ensure services are delivered effectively.
Theme 3 – Environmental Sustainability	Goal 3: Supporting Sustainable activities	2.1 Individuals, businesses, industries and government optimize their environmental performance	Use of recycled materials for asset maintenance and renewal where applicable.
Theme 5 – Good Governance and Leadership	Goal 1: We are well represented and governed where all act ethically and in the interest of the community Our City is well led by governments at all levels and efficiently managed by their administrations	1.3 Value for the public money that is spent	Sound asset management practices as set out in this road and transport AMP are used to ensure that assets are accessible, safe and fully functional.

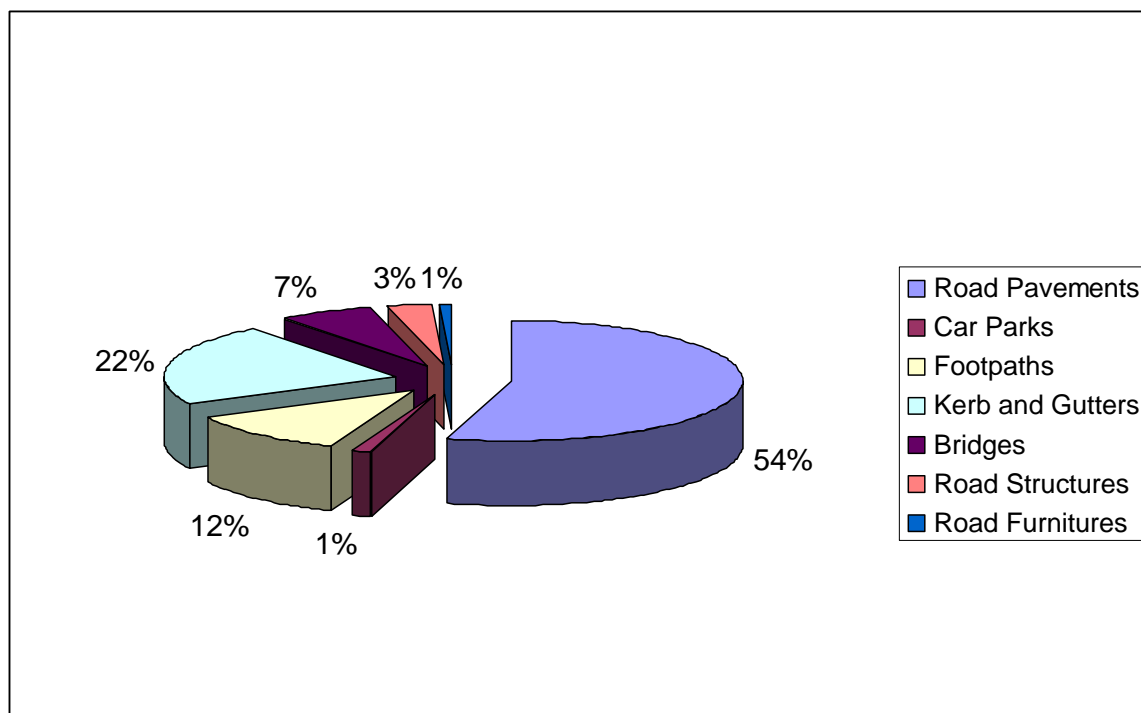
1.2 Scope of this Plan

Fairfield City Council is responsible for the management of road and transport assets as shown in Table 1.1 with a replacement value of \$696 million.

Table 1.1 – Replacement Cost

Asset Category	Quantity	Replacement Cost
Road Pavement	677 km	\$379,134,00
Car Parks	139	\$9,496,000
Footpath	768 km	\$81,110,000
Kerb and Channel	1207 km	\$153,225,00
Bridges and Culverts	87	\$45,653,000
Road Structure	-	\$21,318,00
Road Furniture	-	\$5,569,000
	TOTAL	\$695,505,000

Distribution of road & transport assets covered by this Asset Management Plan (AMP) are shown in Figure 1.1



2. LEVELS OF SERVICE

2.1 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and regulations. These include:

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Section 27 (AAS27) requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Roads Act	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings
Environmental Planning and Assessment Act 1979	Sets out guild lines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Environmental Planning and Assessment Amendment Act 2008	Sets out guild lines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Legislative Powers of Public Utilities	A number of state and commonwealth legislative provisions grant public utilities the power to open roads for the purpose of installation and maintenance of utility assets under road infrastructure. Generally Council controls restoration of the surface, however subsurface restoration by utilities or their nominated contractors may result in short and long term risk of failure. Consequently, the ability of Council to meet agreed levels of service is dependent on well co-ordinated utility work practices

2.2 Adopted Levels of Service

The adopted Levels of Service that are considered appropriate to Fairfield City Council are scheduled in Table 2.2.1.

Table 2.2.1

External (Community Based) and Internal (Operations Based-Technical)						
Service Area	Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Road Pavement	Quality	Provide a smooth ride	Average score of 7/10 or higher for customer satisfaction of the local road system	Unknown	Customer Satisfaction Survey	Undertake regular condition inspection and identify necessary works
	Safety	Safety of road network maintained and improved	Reduction in number of injury and vehicle crashes recorded on local roads with road environment as contributing factor	Unknown	RTA Crash Data	Provide traffic control devices and conduct programmed risk assessment as per specified inspection frequency
	Condition	Average Asset Condition	Average condition of 1.9	Average condition of 1.9	Condition Data Analysis	Undertake regular condition inspection and modelling of the road pavement and prepare the optimal works program
		Overall Asset Condition	6% of roads at condition 4 & 5	5.0% of roads at condition 4 & 5	Analysis of road condition data	Undertake regular condition inspection and modelling of the road pavement and prepare the optimal works program
	Availability	Road available not interrupted by road works	>90 % satisfaction rate	Unknown	Customer Service Requests relating to complaints about road works	Undertake carriageway and other repairs in such a way as to minimise occupation of road space

External (Community Based) and Internal (Operations Based-Technical)						
Service Area	Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
	Function	Meet user requirements for width, accessibility and traffic management	<5 per year	Unknown	Customer Requests Monitoring	Meet design standards
	Environment	Percentage of aggregated volume of construction and demolition waste generated by construction works that is re-used	>90%	80%	Percent of recycled road base used in road renewal & maintenance	Incorporate recycled road base in the pavement design
	Cost Effectiveness	Proactive scheduled maintenance	50% of proactive maintenance activities undertaken	Unknown	Percent of maintenance done by proactive repairs	Undertake regular condition inspection and provide maintenance program and reduce cost
Car Park	Quality	Provide adequate public parking to meet user needs	>70% surveyed customers satisfied with adequacy of public parking facilities	Unknown	Customer Satisfaction Survey	
	Safety	Provide car parking facilities free from hazards	<12 requests/complaints	Unknown	Customer Service Requests	Conduct programmed risk assessment as per specified Inspection frequency

External (Community Based) and Internal (Operations Based-Technical)						
Service Area	Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
	Condition	Average Asset Condition	Average condition of 1.2	Average condition of 1.6	Condition Data Analysis	Undertake regular condition inspection and modelling of the road pavement and prepare the optimal works program
		Overall Asset Condition	No car park at condition 4 & 5	12% of car parks at condition 4 & 5	Analysis of condition data	Undertake regular condition inspection and modelling of the road pavement and prepare the optimal works program
	Environment	Percentage of aggregated volume of construction and demolition waste generated by construction works that is re-used	>90%	80%	Percent of recycled road base used in road renewal & maintenance	Incorporate recycled road base in the pavement design
	Cost Effectiveness	Proactive schedule maintenance	80% of proactive maintenance activities	Unknown	Percent of maintenance done by proactive repairs	Undertake regular condition inspection and provide maintenance program

External (Community Based) and Internal (Operations Based-Technical)						
Service Area	Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Road Structure	Safety	The provision of safe and functional road structure	80% compliance	Unknown	Risk Assessment	Conduct programmed risk assessment as per specified Inspection frequency
	Condition	Average Asset Condition	Average condition of 2.2	Average condition of 1.2	Condition Data Analysis	Undertake regular condition inspection and modelling of the footpath and prepare the optimal works program
		Overall Asset Condition	Maximum 11% of asset below condition 3	2% of roads are below condition 3	Analysis of condition data	Undertake regular condition inspection and modelling of the footpath and prepare the optimal works program
Road Furniture	Safety	The provision of safe and functional road furniture	80% compliance	Unknown	Risk Assessment	Conduct programmed risk assessment as per specified Inspection frequency
	Condition	Average Asset Condition	Average condition of 3.5	Average condition of 1.6	Condition Data Analysis	Undertake regular condition inspection and modelling of the road fur and prepare the optimal works program
		Overall Asset Condition	Maximum 40% of road furniture at condition 4 & 5	1.1% of road furniture are below condition 3	Analysis of condition data	
Footpath	Quality	Suitable network, with non-slip surface	<5 per year	Unknown	Customer requests	

External (Community Based) and Internal (Operations Based-Technical)						
Service Area	Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
	Safety	Provide network free from hazards and separated from vehicular traffic	<5 per year	Unknown	Customer requests	
			<2 per year	Unknown	Injury and damages claims	
	Condition	Average Asset Condition	Average condition of 2.0	Average condition of 1.8	Condition Data Analysis	
		Overall Asset Condition	Maximum 1.2% of footpaths at condition 4 & 5	1% of Footpaths at condition 4 & 5	Analysis of condition data	
	Function	Network linking with high use areas and of appropriate width and gradient	<10 per year	Unknown	Customer requests	
	Accessibility	Footways are clear and accessible for disabled people and those with mobility difficulties	>90% satisfaction rate	Unknown	Annual Community Survey	Maintain footpaths to optimise with due regard with to cost, practicality, and the needs mobility difficulties of other users their convenience of movement for disabled people and those with mobility difficulties
Kerb and Gutter	Safety	All roads have even and consistent kerb and guttering free from hazards	<10 per year	Unknown	Customer requests	Conduct programmed risk assessment as per specified Inspection frequency

External (Community Based) and Internal (Operations Based-Technical)						
Service Area	Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
	Condition	Average Asset Condition	Average condition of 2.6	Average condition of 1.8	Condition Data Analysis	Undertake regular condition inspection and modelling of kerb and Gutter assets and prepare the optimal works program
		Overall Asset Condition	Maximum 16.4% of kerb and gutter at condition 4 & 5	1.6% of kerb and gutter at condition 4 & 5	Analysis of condition data	
	Function	Barrier provides effective roadside drainage and prevents stormwater from entering properties	<10 per year	Unknown	Customer requests	
Bridge and Culvert	Capacity	Bridges are capable to carry the load of heavy vehicles	90%	Unknown	Data Analysis	Bridge load rating test to be carried out to determine the load capacity
	Condition	Average Asset Condition	Average condition of 2.2	Average condition of 1.4	Condition Data Analysis	Undertake regular condition inspection and modelling of bridge assets and prepare the optimal works program
		Overall Asset Condition	Maximum 11.6% of bridge/bridge components at condition 4 & 5	0.1 % of bridge/bridge components at condition 4 & 5	Analysis of condition data	It is estimated that current funding is sufficient to retain current LOS for the next 20 years
	Quality	Provide reliable and safe access and connectivity	<20 complaints per annum	Unknown	Customer Service Requests in regards to bridges	

External (Community Based) and Internal (Operations Based-Technical)						
Service Area	Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
All Assets	Appearance	Streets and associated assets in clean and presentable condition	>75% customer surveyed satisfied with street furniture and other assets	Unknown	Annual Community Survey	
	Responsiveness	All works relating to road and transport assets are completed with agreed timeframes depending on task and rating as specified in risk register and maintenance plan	90% of work identified completed within designated response times	80%		Rating 1 responds to request within 24 hours and make safe as soon as practical. Repair within 7 work days.
						Rating 2 responds to request within 24 hours and make safe as soon as practical. Repair within 6 months.
						Rating 3 responds to request within 48 hours and make safe as soon as practical. Repair within 6-18 months depending on risk assessment.
						Rating 4 respond to request within 10 workdays, prioritise and program work annually depending on condition rating and availability of resources.
	Financial Sustainability	Road and Transport assets are managed for future generations	Asset Renewal Ratio 87%	Asset Renewal Ratio 90%	Annual Budget Expenditure Review	Target cannot be met with funding shortfall
		Projects are delivered within budget	100%	Unknown	Percentage of projects completed within 5% of commit to build budget	

External (Community Based) and Internal (Operations Based-Technical)						
Service Area	Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
	Efficiency	Percentage of written enquiries respond to within seven days	100%	80%	Audit of customer service request	

3. FUTURE DEMAND

3.1. Demand Forecast

3.1.1 Technological Change

Table 3.1.1.1 Changes in Technology and Forecast effect on Service Delivery

Technology Change	Effect on Service Delivery
Change in construction methods and the materials used	May increase the life of asset components, reducing the susceptibility to damage, or by reducing the cost of construction or maintenance.
Management Technology	Knowledge of assets, component, lives and costs is continually being improved.
Deep Lift pavements	Potential for greater efficiencies and lower road renewal costs over conventional reconstruction techniques.
Use of PMB interlayer seal before asphalt overlay	Prevent reflection cracking on the newly laid asphalt surface.
Pavement recycling methods	Less reliance on virgin material – resulting in less haulage of material and disposal. Potential for greater efficiencies and lower road renewal costs over conventional reconstruction techniques.

Technological advances will increase the asset inspection efficiencies by minimising double handling of information and better managing our data. This information includes asset physical parameters and condition. Council has already embraced new technology which consists of asset data capture by video inspection and the transformation of this data on to Council's GIS.

3.1.2 Increased demand for asset renewal and maintenance

The table below indicates that there has been a minimal increase in new road assets from over the past 3 years. These figures have been averaged out to provide some long-term estimates that can be used in determining the likely impact on future, renewal, maintenance and operations costs.

Financial Year	Asset Value ('000)
2008/2009	\$1,300
2009/2010	\$1,500
2010/2011	\$4,973

The above figures indicate an average annual growth rate of 0.2 % for the road and transport assets. Using this growth rate as guide, this predicted growth will add another 4% assets to the current road and transport portfolio in the next 20 years.

As the growth rate is only 0.2%, the additional maintenance cost and operating costs resulting from these new assets are not included in the financial projections.

Further research is required on projections of growth and the possible impact of this growth and change. This will be considered as part of the improvement plan for the total asset management plan. On this basis this plan does not allow for accelerated asset consumption or usage.

3.1.3 Change in community expectation

Demand for new services will be managed through a combination of managing existing assets, upgrading and replacing existing assets as given in the renewal plan. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 3.1.3.1. Further opportunities will be developed in future revisions of this Roads and Transport Asset Management Plan.

Table 3.1.3.1: Demand Management Strategies Summary

Service Activity	Demand Management Strategies
Increased traffic volume on road network due to population growth.	<ul style="list-style-type: none"> • Promote public transport around residential and commercial areas • Improve connectivity of public transport system and develop/improve cycle routes • Introduce new or modified traffic control system at congested places • Upgrade/Extend existing major routes to cope with traffic loading • Allocation of capital expenditure on creation of new assets and upgrade of existing assets
Development of new residential and commercial areas.	<ul style="list-style-type: none"> • Increase in maintenance budget with road network expansion • Ensure adequate capital asset renewal funding in long term financial budget plans
Road use by industries.	<ul style="list-style-type: none"> • Encourage industries to be near state controlled roads or connect the industry to major roads by upgrading local roads • Entry restriction for lower class roads to maintain life cycle cost • Support alternative delivery and access arrangement for local business activities

4. RISK MANAGEMENT

In order to establish those risks that will be covered by the risk management program a table has been developed showing sources of risk, their potential impacts, current controls and action plans (refer to Table 4.1). The risk register has established the responsibilities of the relevant departments (City Assets and City Works) and person.

This table will be further developed, as the sources of risk become better understood.

Table 4.1: Roads and Transport Asset Risk Register (to use this sheet refer to Generic Asset Management Plan - Section 1: Table 4.1, 4.2, 4.3 and 4.4)

Assets at Risk	Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
Road Pavement	Pothole	Pothole causes damage/injury	4	3	12	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Rutting	Rutting causes damage/injury	3	4	12	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Bleeding, Stripping	Smooth surface and loose stone on roads causing damage/injury	3	4	12	Repaired after receiving request from resident and council staff	No	More quality checks required during construction of bituminous works and regular cleaning of streets	Manager City Works
	Design and construction	Injury caused by poor design and construction	3	4	12	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Shoving	Shoving causes damage/injury	3	4	12	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Heavy and Overweight Vehicle	Damage of pavements/bridge/culvert	3	4	12	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Flooding	Flooding causing damage to road assets	3	4	12		Unknown	Consider suitable design at flood prone areas	Manager City Assets
	Depressions	Depression causes damage/injury	3	4	12	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Pavement Condition	Poor road condition causes damage and injury	3	3	9	Undertake modelling of the road pavement and prepare the optimal works program	No	Modelling of road pavement to be carried out to predict expenditure required to keep road pavement in current condition	Manager City Assets
	Road Opening	Damage/injury caused by Road opening and delay in permanent restoration	4	4	16	Some restored within three months	No	Monitor road openings. Maintain/introduce records of damage/injury due to road opening	Manager City Assets

Assets at Risk	Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
Car Park	Damaged kerb or path or pavement	Trip and injury	2	3	6	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Assets
	Substandard layout	Vehicles may collide more frequently than expected due to substandard design elements	2	1	2	Repaired after receiving request from resident	No	Design of car parks undertaken in accordance with Austroads Guidelines and Australian Standards where designed by Council	Manager City Assets
	Car park renewal	Deteriorate to poor condition	3	3	9	Undertake modelling of the car park pavement and prepare the optimal works program	No	Modelling of car park pavement to be carried out to predict expenditure required to keep road pavement in current condition	Manager City Assets
Footpath	Stepping	Trip and fall	4	4	16	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Concrete footpath is raised, cracked or broken	Trip and fall	4	3	12	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Overall Footpath Condition		2	5	10	Only asphalt footpath is replaced due to poor condition	No	Replace footpaths in poor condition that are below level of service as specified in AMP	Manager City Works
Footpath and Cycleway	Trips - Path user trips and injures themselves on damaged path surface		4	4	16	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Cracked, broken and damaged path - Path user trips and injures themselves on damaged path surface		3	4	12	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works

Assets at Risk	Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
	Overhanging Vegetation	Path user may hit in the upper body by overhanging vegetation	5	2	10	Pruning after receiving request from resident		Implement annual risk inspection program	Manager City Assets
	User Conflict	Use of share paths by cyclists and pedestrians may result in conflict and collision	5	2	10			Signage on paths indicating right of way	Manager City Assets
	Overall Condition	Asset Value decrease at greater than acceptable rate	2	5	10	Replacement of footpath on reactive basis	No	Replace footpaths in poor condition that are below level of service as specified in AMP	Manager City Assets
Kerb and Gutter	Vertical & Horizontal displacement	Damage/Injury	4	5	20	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Cracked or broken bay	Damage/Injury	3	5	15	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Works
	Kerb and Gutter Condition		2	5	10	Kerb and gutter in poor condition only replaced in conjunction with road upgrading works	No	Replace kerb and gutter which is below level of service as specified in AMP	Manager City Assets
Bridge and Culvert	Clean and clearing of debris		3	2	6	The work is carried after receiving request from the resident	No	Annual works program to be prepared from inspection	Manager City Assets
	As per defects defined in Vic Roads Bridge Inspection Manual		3	3	9	The work is carried after receiving request from the resident	No	Annual works program to be prepared from inspection	Manager City Assets
	Bridge Condition	Deteriorate to poor condition	3	3	9	Bridge Asyst software is used to evaluate OBC for each bridge and culvert and found all structures are below target condition	No	Load rating to be carried out to determine the load carrying capacity of the structures	Manager City Assets

Assets at Risk	Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
	Drowning	Person falls from jetty or bridge	4	4	16	Appropriate edge protection (rails, kick boards etc) provided. Warning signage erected.	Yes		Manager City Assets
Road Furniture	Damaged road furniture	Trips - Member of the public trips on an item of road furniture and injury results.	2	3	6	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Assets
	Collision	Road user collides with an item of street furniture				Wherever possible frangible street furniture is used. Wherever possible street furniture is located outside of the clear zone	Yes		Manager City Assets
	Vandalism	Street furniture is vandalised	2	3	6	Inspections & Graffiti removal program	Yes		Manager City Assets
	Overall Condition	Asset Value decrease at greater than acceptable rate	2	5	10	Replacement of road furniture on relative basis	No	Replace road furniture in poor condition that are below level of service as specified in AMP	Manager City Assets
Road Structure	Damaged road structures	Trips - Member of the public trips on an item of road structures and injury results	2	3	6	Repaired after receiving request from resident	No	Implement annual risk inspection program	Manager City Assets
	Collision	Road user collides with an item of road structures	2	5	10	Replacement of road structure on relative basis	No	Replace street furniture in poor condition that are below level of service as specified in AMP	Manager City Assets

Assets at Risk	Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Action Needed	Responsibility
All Assets	Inadequate funding	Inadequate funding leading to increasing prevalence of asset failures	4	3	12	Replacement of assets based on current funding	No	Improve asset management & planning and allocate appropriate funding	Executive Manager - CSD
	Poor Design and Construction	Injury caused by poor design and construction	4	3	12	Some design check in place	No	Adopt more rigorous design to ensure that standards are achieved for design and documentation. Implement quality control & quality assurance processes in construction. Establish post construction review with design	Manager City Assets and City Works

5. LIFE CYCLE MANAGEMENT PLAN

5.1 Objective

The principle aim of road and transport assets can be summarised as:

To provide a road network that is suitable for the effective and efficient movement of vehicles and people, having a suitable all weather surface that is appropriate to its location and function in terms of skid resistance, noise reduction and smoothness and has a structure suitable for legal traffic loading requirements

5.2 Asset Inclusions and Exclusions

5.2.1 Inclusions

The assets covered by this plan are shown below.

- Pavements
- Footpaths and Cycleway
- Kerb and Gutters
- Car Parks
- Bridge and Culverts
- Road Structures (ie. Line marking & traffic calming devices)
- Road Furniture (i.e. Bus Shelter, Seats, Bins, Pedestrian fencing, Signs)

5.2.2 Exclusions

- Traffic Lights
- Street Lights

5.3 Life Cycle Issues

Some of the key life cycle issues that affect road and transport assets are:

- Settlement and damage from substandard materials used during construction or maintenance
- Settlement and damage due to expansive sub-grade materials
- Increased traffic volume and load
- Tree roots

- Insect attack
- Vandalism/ terrorism
- Road reinstatement by other organisations
- Occupier misuse or abuse
- Over use
- Poor design
- Weed intrusion

5.4 Hierarchy

Road and transport assets in all hierarchy levels are important to service delivery and must, at the very least, meet all regulatory compliance requirements as well as minimum standards acceptable to the community. A hierarchy has been developed to classify road and transport assets, in recognition of the fact that these assets perform a range of functions and have differing levels of importance. A key objective of creating this hierarchy was to achieve more efficient management of road and transport assets, with potential to allow, where appropriate, different delivery standards to be applied across relevant levels.

The hierarchy has been used to prioritise spending on the audit of Council road and transport assets. Those considered to have a higher level of importance for service delivery were the subject of a more comprehensive audit. Implementation of the recommendations in this plan will allow the hierarchy to be used as one of a suite of tools that inform lifecycle management decisions such as:

- Identifying capital expenditure priorities (renewal, upgrade, disposal);
- Determining the frequency of road and transport inspections; and
- Determining the frequency of routine maintenance activities.

The adopted asset Hierarchy is defined in the following tables:

Road Hierarchy	Length (km)	Description
Regional	69.1	Provides the link between the arterial (State) road and the council road system.
Collector	87.2	Provides both a traffic mobility function as well as a property access function. Generally providing the link between the regional and local road.
Local	424.5	The prime function of the road is access to abutting properties, and minor movements to other properties within a local area.
Cul-De-Sac	92.7	The main function of this road is access to abutting properties and is a no through road.

Footpath Hierarchy	Description
High Usage Paths (H)	These are areas of high traffic surrounding shopping centres, hospitals, bus and train terminals, schools community centres and industrial areas.
Medium Usage Paths (M)	The pathways that link major centres and channel pedestrian traffic from neighbourhoods to community attractions, sporting venues and parklands.
Low Usage Paths (L)	These paths take the pedestrians from their residential streets to major centres. Consists mainly of local pedestrians.

Kerb and Gutter Hierarchy	Length (km)	Description
High (H)	290	These are areas of high traffic surrounding shopping centres, hospitals, bus and train terminals, schools and community centres.
Medium (M)	98	Regional roads and all kerb and gutters in parklands and sporting venues.
Low (L)	823	All other streets and areas.

5.5 Asset Description

Fairfield City Council manages 677 kilometres of road, 1,211 kilometres of kerb and gutter, 800 kilometres of footpath and 77 bridges/culverts. The total replacement value is in the order of \$640 million. Generally road and transport assets have been broken down into the following asset components for condition assessment, maintenance and renewal works and expenditure forecasts.

Asset Class	Roads and Transport						
Asset Group	Road Pavement	Footpath and Cycleway	Kerb and Gutter	Road Structure	Road Furniture	Bridges/ Culverts	Car Parks
Asset Type	Road Pavement	Concrete Footpath	Barrier Kerb	Kerb Blisters	Seat	Footbridge	Off road car park
	Road Surface	Asphalt Footpath	Roller Kerb Kerb Only Dish Drain	Planter Box	Bus Shelter	Road Bridge -Super Structure	On road car park
				Raised Pedestrian Crossing	Sign	- Substructure -Foundation -Railing	Building car park
				Refuge Islands	Guard Rail	Culvert	Open space car park -Pavement -Surface
				Seagull Islands	Fence		
				Speed Hump	Bin		
				Thresholds	Retaining Walls		
				Wombat Crossings	Bollard		
					Banner Poles		
					Notice Board		

Asset Class	Roads and Transport						
				Roundabout-Asphalt			
				Roundabout-Concrete			
				Rubber Cushions and Islands			

5.6 Physical Parameters

5.6.1 Asset Capacity and Performance

This information is not currently available and will be included in subsequent AMPs. Testing of road pavement will determine the performance and capacity of the asset over time.

5.6.2 Asset Condition

Results included in the following table were gathered through an audit of the road and transport assets by Council staff.

Condition is measured using a 1-5 rating system as defined in the Table 5.6.2.1 below:

Level	Condition	Description	% Life Consumed
1	Excellent	No work required (normal maintenance)	0
2	Good	Only minor work required	25
3	Average	Some work required	50
4	Poor	Some renovation needed within 1 year	75
5	Very Poor	Urgent renovation/upgrading required	100

Examples of road pavement assets are shown below:

Condition 1:
No work required (normal maintenance)



Condition 2:
Only minor work required



Condition 3:
Some work required



Condition 4:
Some renovation needed within 1 year



Condition 5:
Urgent renovation/upgrading required



Audit results for all road and transport assets are in the condition profile shown below:

Figure 5.6.2.2 –Condition Assessments on road pavements

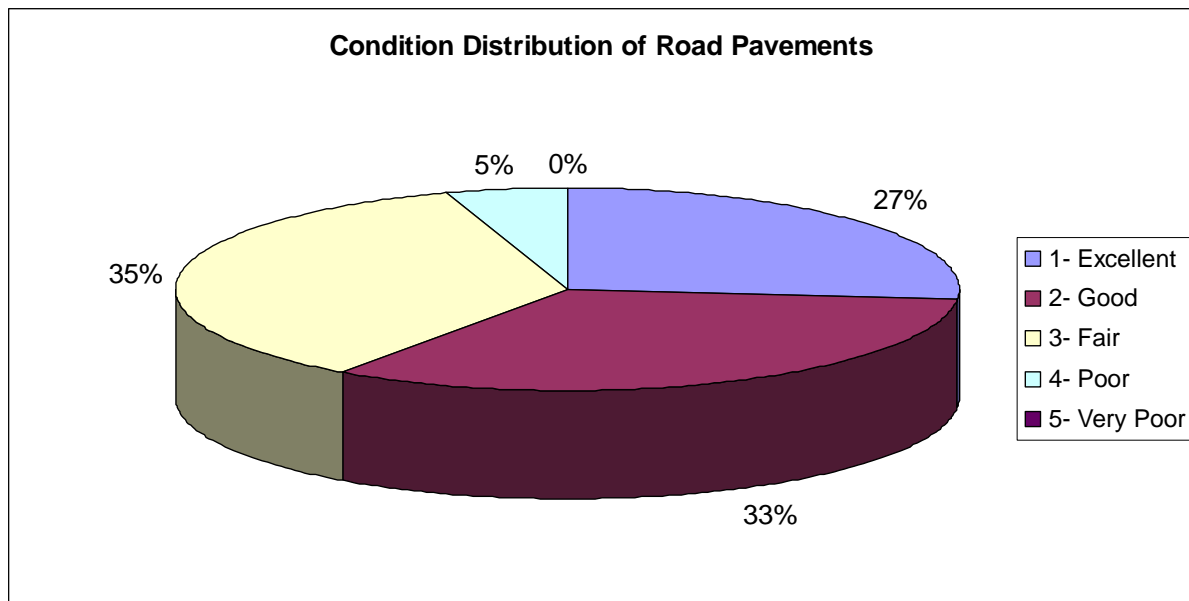


Figure 5.6.2.3 –Condition Assessments on kerb and gutters

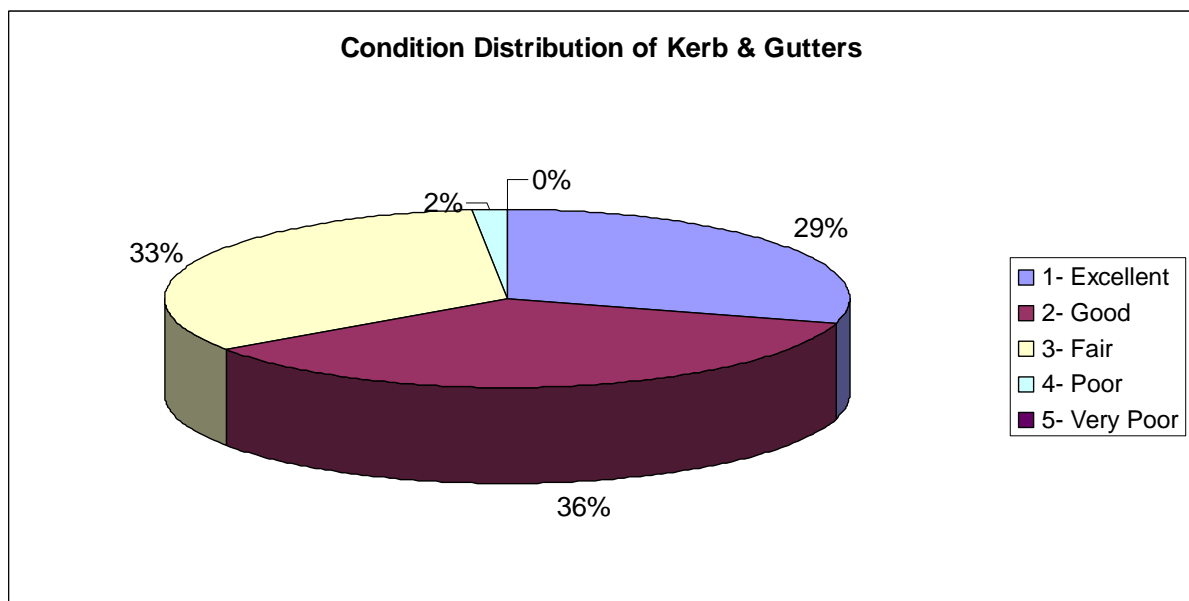


Figure 5.6.2.3 –Condition Assessments on footpaths

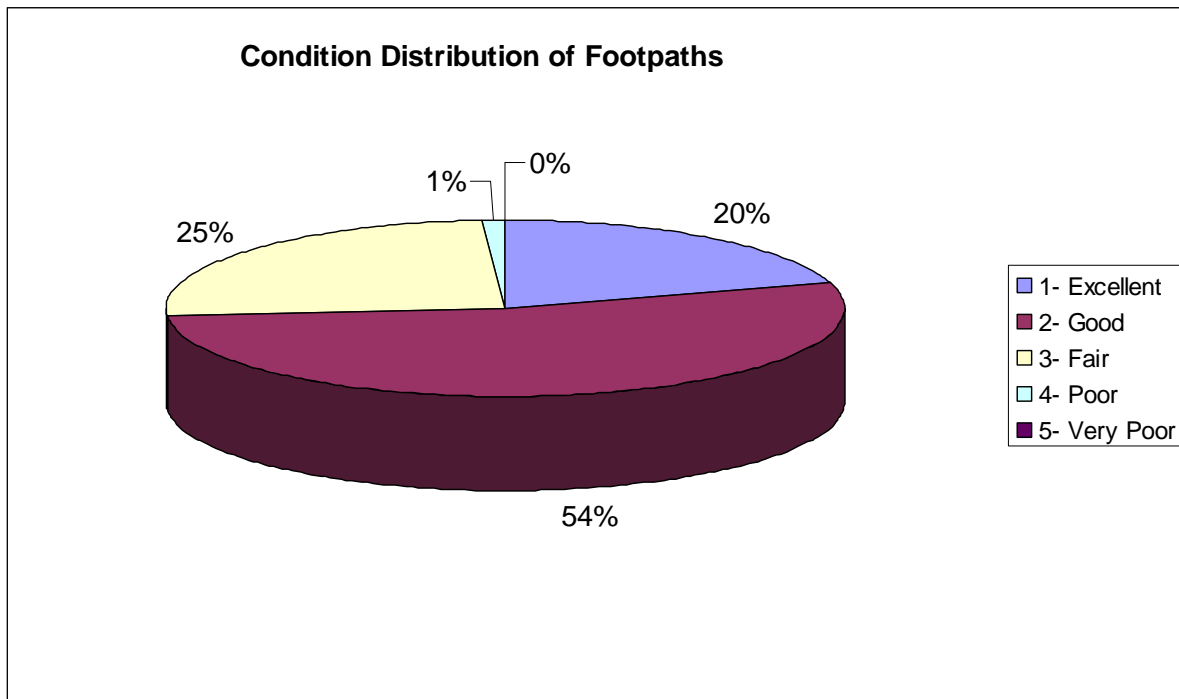


Figure 5.6.2.4 –Condition Assessments on bridges

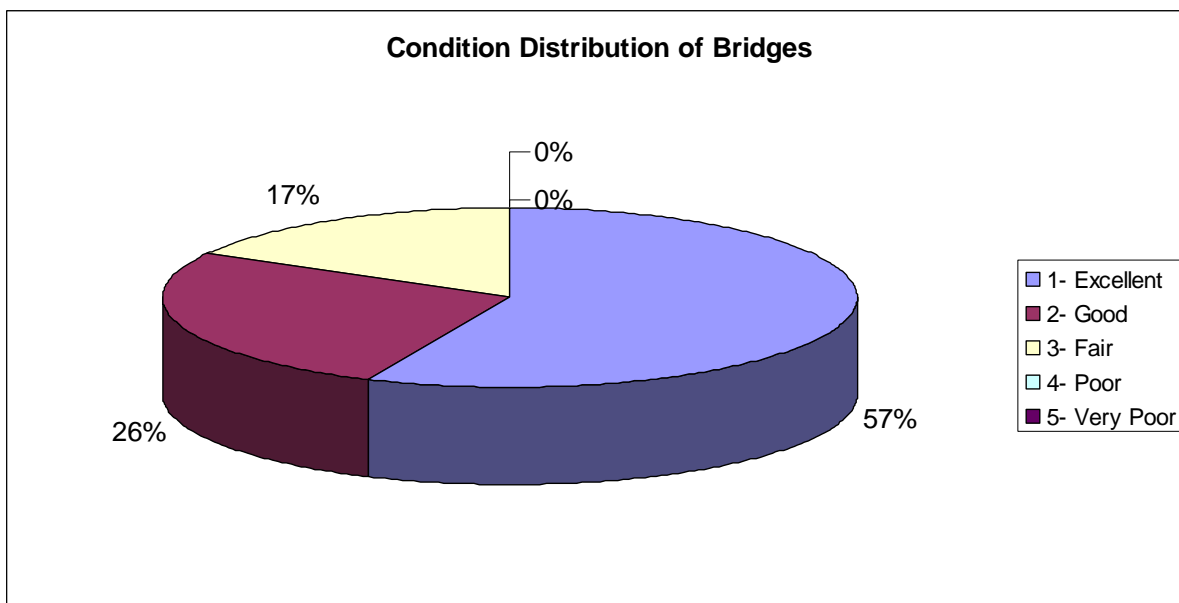


Figure 5.6.2.5 –Condition Assessments on car parks

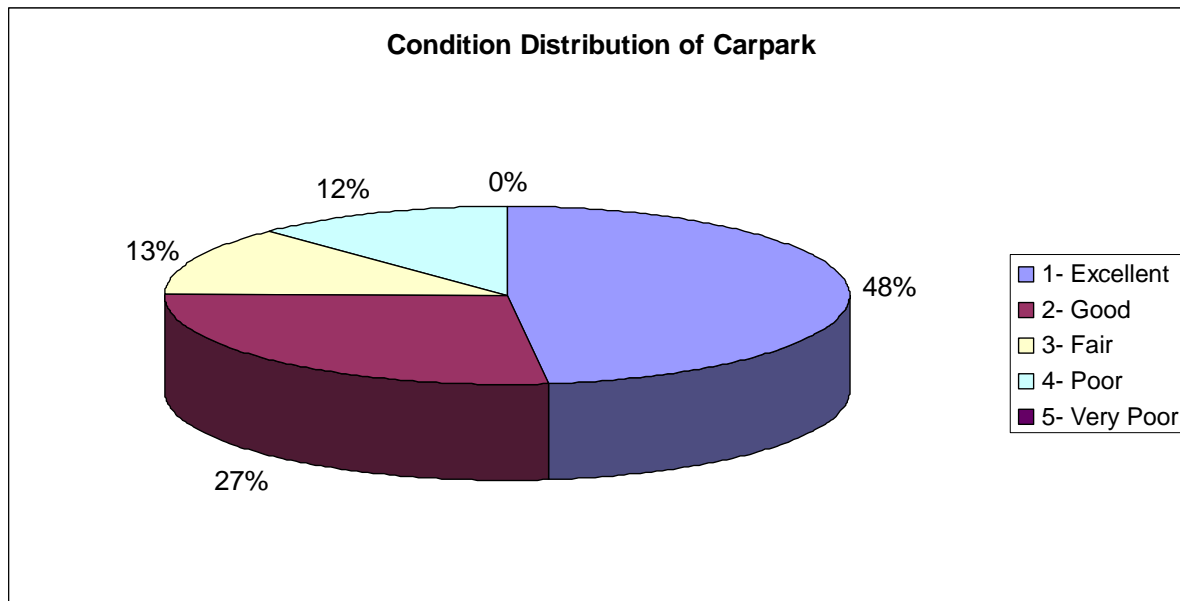


Figure 5.6.2.6 –Condition Assessments on road structures

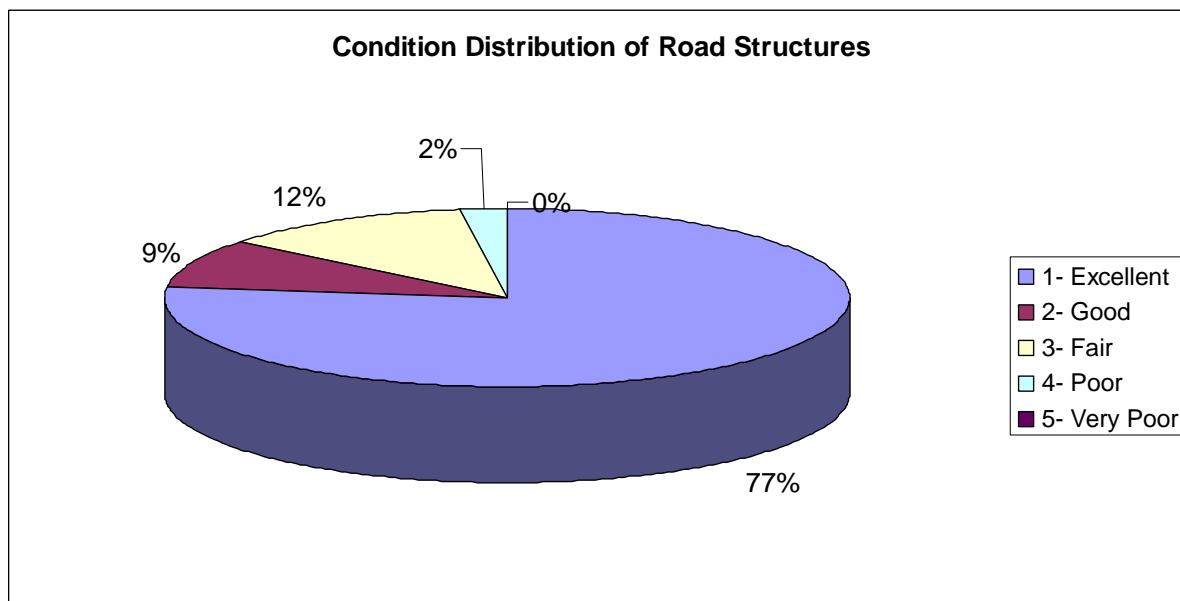
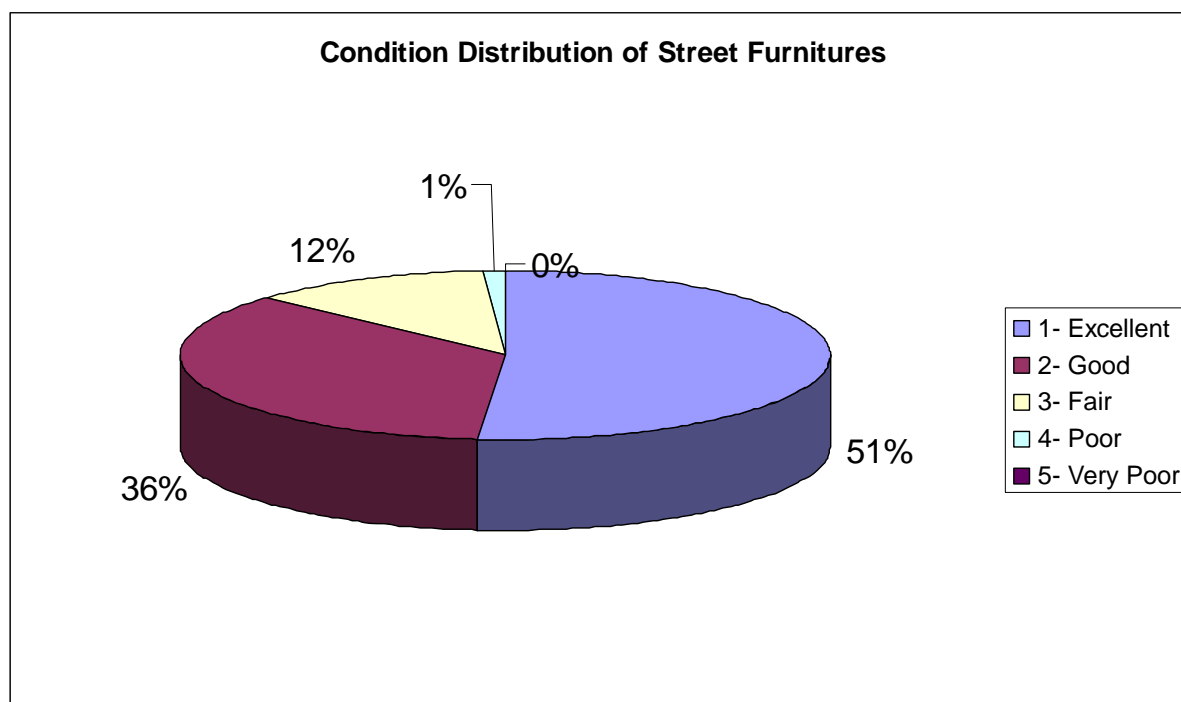


Table 5.6.2.6 –Condition Assessments on Street Furniture



5.5 Asset Valuation

Valuation of Council's road and transport assets was undertaken by the Council and audited by the External Party in June 2010. For the purpose of this plan, the replacement costs stated will be those derived from the 2010 assessment plus the asset value from the creation of assets in 2010 and 2011. A summary of replacement cost and written down value is detailed in Table 5.1.1 below.

Table 5.1.1: Asset Valuation

Asset Group	Current Replacement Cost (\$000)	Accumulative Depreciation (\$000)	Depreciated Replacement Cost (\$000)
Road & Transport Assets	\$695,505	\$149,409	\$546,096

* Annual depreciation \$11,442,000

5.5.1 Asset Useful Life

The useful life of an asset is defined as a period over which an asset is expected to be fully utilised.

The useful life used in this Asset Management Plan is detailed in table 5.5.1.1 which was agreed and audited by the External Party during the valuation of Council's assets in 2009/2010. Useful life was derived from the following sources:

- International Infrastructure Management Manual (IPWEA, 2006)
- Council's experience with similar assets
- Other Councils' Road Asset Management Plans

Road and Transport Assets	Type	Useful Life (years)
Road Pavement	Pavement	100
	Asphalt	30
	Spray seal surface	15
Car Park	Pavement	60
	Asphalt	30
	Spray seal surface	15
Footpath and Cycleway	Concrete	30
	Asphalt	15
Kerb and Gutter	All	80
Bridge and Culvert	Superstructure	100
	Substructure	100
	Foundation	100
	General/Guard/Hand Railing	50
Road Furniture	All	20
Road Structure	Roundabout	100
	Median Island	80
	Other traffic facilities	30

5.6 Historical Expenditure

The historical expenditure over the past three years is detailed in Table 5.1.2.

Table 5.1.2: Historical Expenditure

	2009/2010	2010/2011	2011/2012
Operation	\$120,000	\$120,000	\$90,820
Maintenance	\$5,893,00	\$4,393,000	\$3,719,000
Renewal	\$10,120,000	\$10,820,000	\$9938,000

Analysis of historic maintenance cost data shows that the cost of maintaining one kilometre of road pavement within the Fairfield City Council is currently averaging \$22,500 per km per year

5.7 Life Cycle Activities

5.7.1 Operations

Operational activities keep the asset utilised but have no effect on condition. Typical operational activities can include but are not limited to the cleaning kerb and gutter cleaning, asset inspection, asset management software maintenance.

5.7.2 Maintenance

Maintenance activities are those routine works which keep assets operating to the required service levels. They fall into two broad categories:

1. *Planned Maintenance (proactive)*

Maintenance works planned to prevent asset failure and deterioration. Typical planned maintenance activities include:

- Pothole repair, minor heavy patching, footpath repair etc

2. *Unplanned Maintenance (reactive)*

Maintenance works carried out in response to reported problems or defects. Typical unplanned maintenance activities include:

- Footpath Grinding, Bridge railing painting, pavement rejuvenation etc

5.7.2.1 Maintenance Standards

Road and Transport asset maintenance standards are a set of performance criteria to the agreed service standard and future maintenance needs of all assets. They form the basis of the minimum level of service for the road and transport network.

These standards allow the Manager City Assets to develop a plan that determines the level of maintenance needed based on the agreed service standard for all road and transport assets. The agreed standard will determine the level of service.

Each asset will be allocated a hierarchy to identify the maintenance standard that is required for that particular asset. Maintenance standards, conditioning auditing and frequency of servicing/maintenance will vary depending on the importance of an asset.

The actual asset condition will be compared against the desired maintenance standard, or in the case of legislation the required maintenance standard. Variations from the standard that are identified will form part of the planned corrective and maintenance plans.

The current maintenance standards for various assets are detailed in the maintenance plan in **Appendix 1**.

5.7.2.2 Maintenance Strategy

Maintenance strategies include:

- Prevent premature deterioration or failure of assets
- Deferring minor maintenance work if road pavements are due for rehabilitation.
- Ensuring all defects are rectified before road pavements is resurfaced
- Ensuring all assets maintained to deliver the desired levels of service.

Maintenance works are prioritised based on the following factors:

- The safety of road users

- If it is likely that the area of distress may expand
- Renewal work depends on the planned maintenance works
- Asset and road hierarchy
- Statutory regulation
- Executive priority

Maintenance Specifications

Maintenance work is carried out in accordance with the Council's Specification, including various referred Australian Services standards and specifications

5.7.2.3 Maintenance Program

Both planned and unplanned maintenance is undertaken as a result of either proactive inspection by Council staff or after receiving a request from customer.

For the purpose of modelling future funding needs, current funding levels will be taken as the base requirement.

A maintenance plan (**Appendix 1**) is a part of this Asset Management Plan. The plan describes the timing of activities such as inspection and other works to be undertaken on a road or transport asset. This process will assist us to determine future maintenance costs.

5.7.2.4 Maintenance Service Provision

Fairfield City Council currently uses a mixture of its own staff and external contractors for the provision of road and transport asset maintenance services.

5.8 Renewal Plan

Renewals

Renewal work is the replacement of an asset or a significant component to restore its original size and capacity. Typical road and transport asset renewal works include followings:

- Road resurfacing
- Footpath replacement
- Sign replacement

5.8.1 Renewal Strategy

Renewal/replacement strategies are determined on the basis of:

- **Risk** – where the risk of failure and associated safety, financial and commercial impact justifies action;

- **Asset performance** – when the asset fails to meet the required level of service; and
- **Economics** – when it is no longer economic to continue repairing the asset (that is, the annual cost of repairs exceeds the annualised cost of renewal).

Current renewal expenditure on Council's road and transport assets is \$9,940,000 which equates to approximately 1.4% of total replacement cost (\$696million).

This asset management plan enables Council to holistically manage its road and transport assets through the development of annual renewal program based on systematic analysis. Implementation of the annual renewal program requires a commitment of funds to deliver the level of service identified by the Community and adopted by Council.

All renewal works are prioritised based on the following criteria:

- Asset hierarchy
- Maintenance standard
- OHS obligations
- Statutory obligations
- Overall condition
- Environment impacts
- Future impact on other asset
- Costs

Renewal Specifications

Maintenance work is carried out in accordance with the Council's Specification, Auspac including various referred Australian Services standards and specifications

Council's Renewal Works Program

A Four Year Renewal Works Program of road and transport assets are listed in Appendix 3. This project list is subject to change.

5.8.3 Renewal Expenditure Forecasts

Data has been gathered and entered into approved (industry standard) software to provide a (20) year financial analysis. The objective of the analysis is to model the deterioration of the road and transport network in order to determine asset performance and renewal needs over the next twenty years.

Four different funding scenarios have been modelled and the results plotted on a graph showing the relationship between renewal budget and its effect on future network condition.

The assessment also incorporates Council's long term financial plan projections and assumptions about asset performance and rates of deterioration.

These four “*what if*” scenarios cover the expenditure required for renewal works programs which include replacement of road & transport assets or its components.

The scenarios are described as follows:

Scenario 1: Maintain Current Expenditure

Renewal Expenditure (\$9.9M) – Impact on Road and Transport Assets

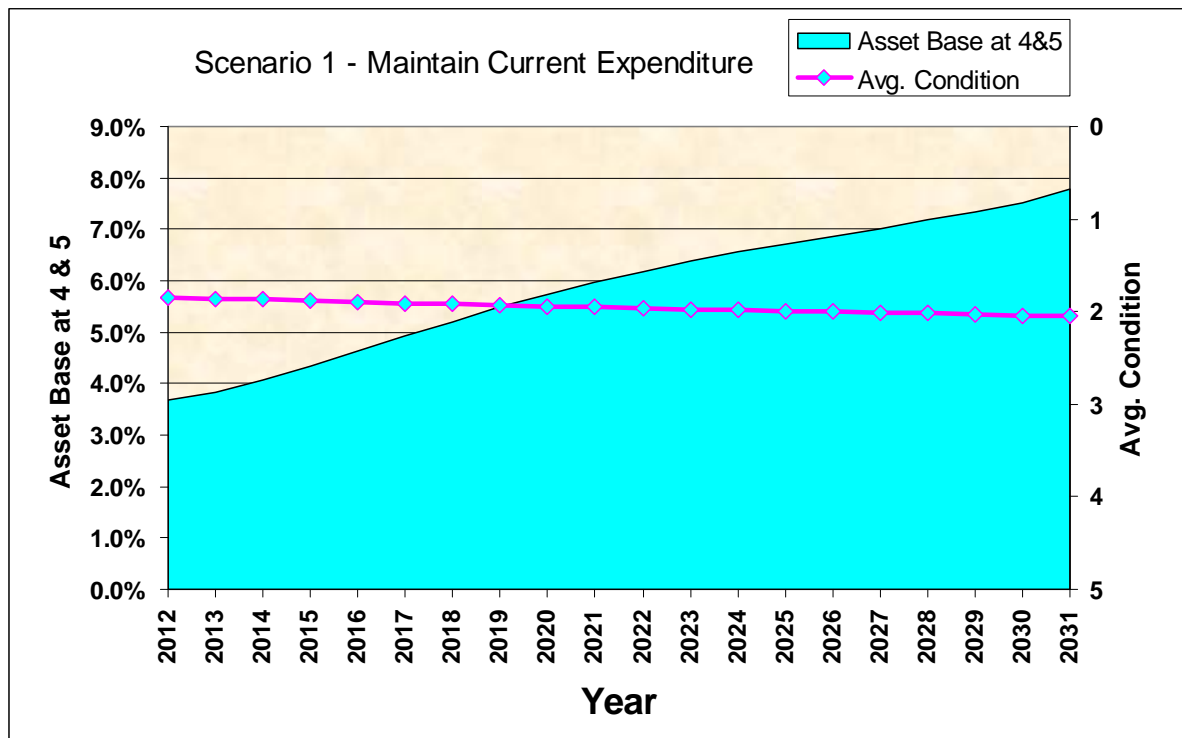


Figure 5.8.3.1 – Scenario 1

This scenario shows that the average road & transport asset condition will fall from 1.8 to 2.1 and asset base at condition 4 & 5 will rise approximately 8% by 2031 with the current level of expenditure

Scenario 2: Maintain Current Condition

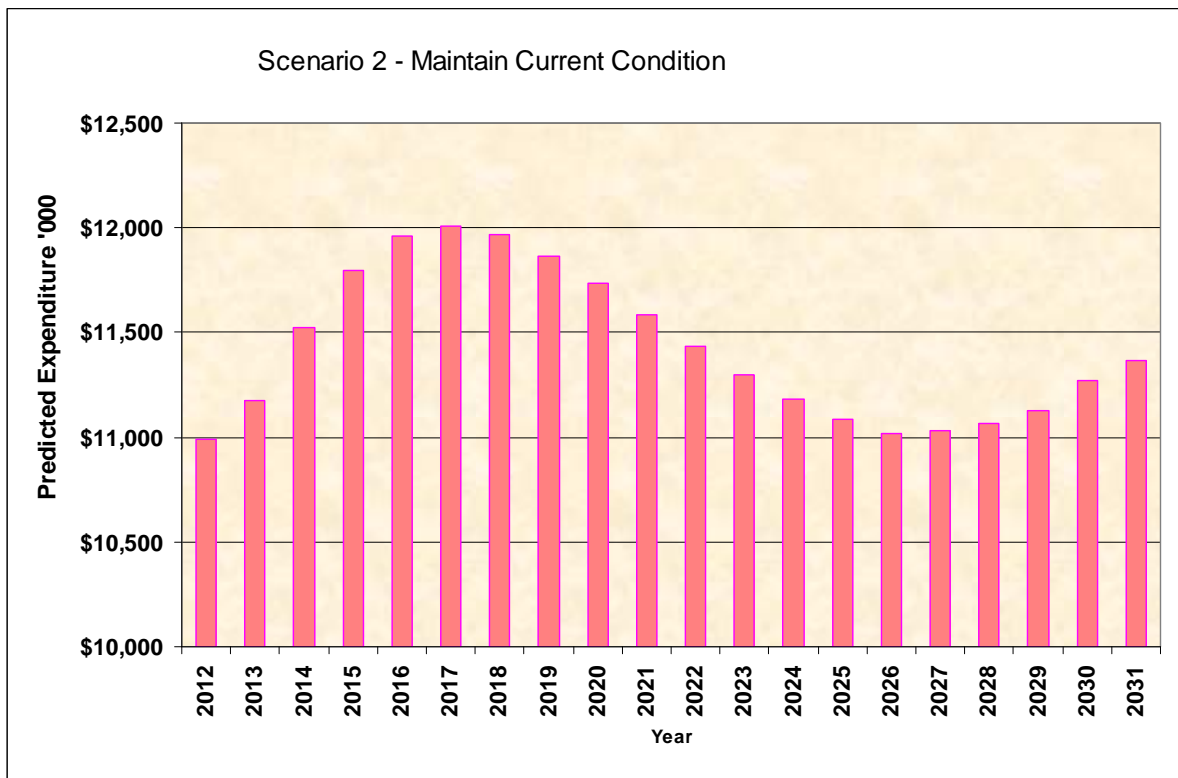


Figure 5.8.3.2 – Scenario 2

This scenario shows an estimated funding level required to maintain the current condition of road and transport assets over the next twenty years. An additional estimated amount of \$1,486,000 per annum is required to maintain the current condition. The existing asset backlog would remain the same

Scenario 3: Replace Assets at Condition 4 and 5

Maintain an Average Condition of 2 (or better)

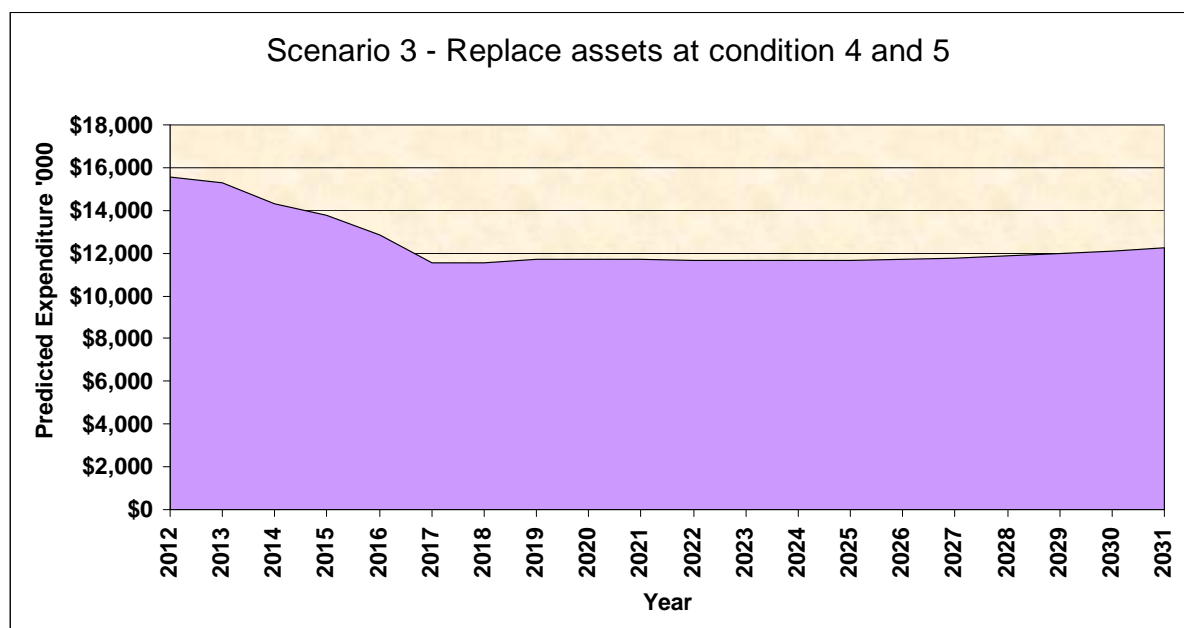


Figure 5.8.3.3 – Scenario 3

This scenario shows an estimated funding of \$248,330,000 is required to maintain an average condition 2 and replace all assets at condition 4 and 5 of over the next 20 years. This equates to \$12,417,000 per annum over the next 20 years.

A funding GAP between the current and proposed expenditure is \$2,479,000 per annum.

Scenario 4: Replace all Assets at Condition 5

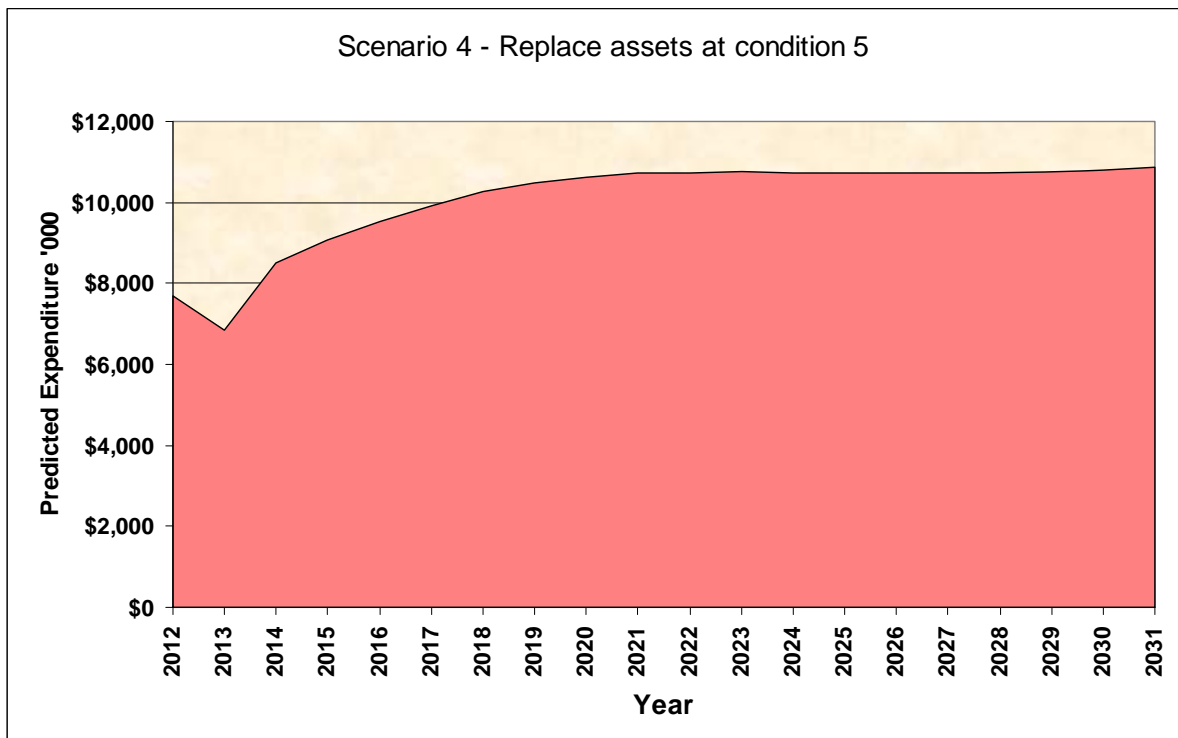


Figure 5.8.3.2 – Scenario 4

This scenario shows an estimated funding level required to replace all assets at Condition 5 over the next 20 years. An average additional estimated amount of \$124,000 per annum is required to replace all assets at condition 5. The current level of expenditure is approximately \$9.4 million.

5.9 New/Upgrade Works:

New/upgrade works involve the extension or upgrade of assets required to cater for growth or additional levels of service. New works create an asset that did not exist or extend an asset beyond its original size or capacity

5.9.1 New/Upgrade Works Strategy

Most of the road and transport assets in Fairfield are created as part of subdivisional activity. The constructions of new assets within new subdivisions are generally funded by the developers and must be constructed in accordance with the Council's Subdivisional Standards. On completion, provided the assets comply with the Subdivisional Standards, they are vested in the Council (i.e. Council takes over ownership). There are few capital expenditure implications with this type of asset creation, the more significant implications are maintenance and renewal related.

New works involve the extension or upgrade of Council's road and transport assets to cater for growth or additional levels of service. In Fairfield City these new/upgrade works are

mostly created as part of subdivisional activity in accordance with Council's Subdivisional Standards and generally are developer funded.

Other proposals for extension or new assets require the development of a Business Case. Fairfield City Council has developed a format for the submission of Business Cases to demonstrate alignment to the City Plan, life cycle costs, impacts on existing services/infrastructure, forecasted usage rates and analysis as to the need for the service.

Business Cases enable Council to prioritise projects and provide the necessary information to decide whether to proceed with the acquisition of a particular asset.

The projects funded by RTA and Federal Office of Road Safety are justified and prioritised on the basis of a benefit/cost analysis, which accounts for:

- The benefit to the road user for reducing delays in the time to travel along a given route.
- Vehicle operating cost savings.
- Safety benefits.
- Intangible benefits such as environmental issues (pollution, water quality, noise and vibrations)

All road and transport assets must undergo a whole of life analysis that will consider the impact of longer term renewal, maintenance as well as operating costs on Council's financial viability.

Where decisions are made to proceed with additional assets they will be included on asset management plans so that provision will be built in to future budgets to accommodate the expenditure.

5.9.2 Fairfield City Council – Capital Works Program and Funding Forecasts

Currently, work is being undertaken to identify and prioritise capital works programs to be included in subsequent Asset Management Plans.

Standards and Specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal and will be the subject of a future revision.

Asset Disposal

Asset disposal involves assessment of strategic goals and the recognition that some assets may be underperforming or surplus to operating requirements. Disposal of assets may be recommended when:

- The asset is under utilised and surplus to Council service delivery
- Community consultation identifies that the asset is not providing a value for money service

- The asset is not aligned with corporate goals or the City Plan

Council has a number of road closures that it is seeking to undertake, however this process can be protracted and subject to Council resolution. A list of disposed assets will be included in future revisions of this asset management plan.

6. FINANCIAL FORECAST

6.1 20 Year Financial Forecasts

All asset expenditure has been considered and models developed.

The results are presented as four “*what if*” scenarios for the expenditure required for renewal, operation, maintenance and new/upgrade works over a twenty (20) year period.

This assessment also incorporates Council's long term financial plan projections and assumptions about asset performance, rates of deterioration and funding requirements.

Below is an example of the expenditure categories and the actual expenditure for a single financial year (2011/12).

The scenarios are described as follows:

Scenario 1: Maintain current expenditure of \$18.40m.

This scenario includes the following categories of expenditure:

Expenditure Type	2011/2012
Operation	\$90,820
Maintenance	\$3,719,000
Renewal	\$9,938,000
New Works	4,973,000

Scenario 1: Maintain current level of expenditure:

This scenario shows that an average additional funding of \$1,681,000 per annum is required to maintain the current condition of road and transport assets. With current level of funding, the average roads and transport asset condition will fall to 2.1 and asset base will rise to 7.8% at conditions 4 and 5 in 20 years.

Table 1: 20 year expenditure forecast for Road and Transport

[illegible]

Scenario 2: Maintain current condition

This scenario shows that an average additional funding of \$1,486,000 per annum is required to maintain the current condition of road and transport assets.

Table 2: 20 year expenditure forecast for Road and Transport

	Actual Expenditure	Predicted Expenditure																			
	2011/ 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91
Maintenance	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720
Renewal	9938	10994	11177	11520	11799	11959	12006	11965	11866	11732	11584	11436	11299	11180	11084	11015	11029	11068	11124	11273	11367
Upgrade/New Works	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973
Current Expenditure	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722
Predicted expenditure	18722	19778	19961	20304	20583	20743	20790	20749	20650	20516	20368	20220	20083	19964	19868	19799	19813	19852	19908	20057	20151
Funding GAP	0	-1056	-1239	-1582	-1861	-2021	-2068	-2027	-1928	-1794	-1646	-1498	-1361	-1242	-1146	-1077	-1091	-1130	-1186	-1335	-1429

Scenario 3: Maintain an average condition of 2 or better and replace all assets at conditions 4 and 5.

This scenario shows that an average additional funding of \$2,479,500 per annum is required to maintain an average condition 2 and replace all assets at conditions 4 and 5 roads and transport assets over the next 20 years.

Table 3: 20 year expenditure forecast for Road and Transport

	Actual Expenditure	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91
Maintenance	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720
Renewal	9938	15547	15314	14320	13766	12827	11575	11565	11738	11726	11696	11664	11642	11639	11658	11703	11773	11865	11976	12102	12237
Upgrade/ New Works	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973
Current Expenditure	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722
Predicted expenditure	18722	24331	24098	23104	22550	21611	20359	20349	20522	20510	20480	20448	20426	20423	20442	20487	20557	206449	20760	20886	21021
Funding GAP	0	-5609	-5376	-4382	-3828	-2889	-1637	-1627	-1800	-1788	-1758	-1726	-1704	-1701	-1720	-1765	-1835	-1927	-2038	-2164	-2299

Scenario 4: Replace all assets at condition 5.

Remove all assets at condition 5. This scenario shows that an average additional funding of \$124,000 per annum is required to replace all assets at condition 5 over the next 20 years.

Table 4: 20 year expenditure forecast for Road and Transport

	Actual Expenditure	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91
Maintenance	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720	3720
Renewal	9938	7711	6854	8508	9056	9520	9921	10261	10494	10637	10714	10746	10751	10741	10726	10715	10714	10727	10757	10808	10878
Upgrade/New Works	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973	4973
Current Expenditure	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722	18722
Predicted expenditure	18722	16495	15638	17292	17840	18304	18705	19045	19278	19421	19498	19530	19535	19525	19510	19499	19498	19511	19541	19592	19662
Funding GAP	0	2227	3084	1430	882	418	17	-323	-556	699	-776	-808	-813	-803	-788	-777	-776	-789	-819	-870	-940

6.1.1 Financial Projection Discussions

Fairfield City Council has spent \$18.4 million in the 2011/2012 financial year on assets operation, maintenance, renewal and new works. There is a funding gap for various scenarios as shown above which raises an important question of where future funds will come from if Council's road and transport assets are to be sustained into the future

6.2 Key Assumptions

- All expenditure is stated in dollar values as at 30 June 2012, with no allowance made for CPI over the 20-year planning period.
- Maintenance allocations are based on maintaining current level of expenditure
- Assumptions have been made to average useful lives, these assumptions will be reviewed and the accuracy improved based on further analysis of asset deterioration.
- No disposal of assets is considered in the financial projection.

6.3 Funding Strategy

The focus of this Asset Management Plan is on identifying the optimum cost for each asset group necessary to produce the desired level of service. How the cash flow is to be funded is a matter for separate consideration as part of Council's funding policy review.

Current Funding sources available for these assets include:

Asset Type	Funding Source
Roads and Transport	Rates Federal Government Funding State government funding Private developer funded works Road & Maritime Services

6.4 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Confidence ratings for each asset group and/or sub-group

Asset Category	Confidence Rating							
	Qty	Cond	Age	Service Levels	Demand Forecasts	Lifecycle Management	Financial Forecasts	Overall Rating
Road and Transport Assets	B	C	C	B	C	C	C	C

Confidence ratings and estimates of uncertainty values

Confidence Grade	Confidence Rating and Description
A	Highly Reliable < 2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment
B	Reliable 2-10% uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
C	Reasonably Reliable 10–25 % uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or significant extrapolation.
D	Uncertain 25–50% uncertainty Data based on uncertain records, procedures, investigations and analysis, which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
E	Very Uncertain > 50% uncertainty Data based on unconfirmed verbal reports and/or cursory inspection and analysis

8. PLAN IMPROVEMENT AND MONITORING

8.1 Improvement Program

The improvement tasks identified are as follows:

AMP Reference Number	Action	Planned Start Year
Section 2 Level of Service	Develop and review Levels of Service for road and transport assets	Ongoing
Section 4 Risk Management	Review and update Risk Register	Ongoing
Section 7 Asset Management Practices	Review financial data and processes, particularly those relating to asset valuations and depreciation	Ongoing
Section 7 Asset Management Practices	Train appropriate Council staff in using activity guidelines, AMP level of service, AMP intervention levels, AMP inspection regime	31/12/2013
Section 7 Life Cycle Management	Incorporate sustainable measures (use of recycle asphalt, concrete and road base) in new and renewal projects	Ongoing
Section 5 Life Cycle Management	Develop footpath and sign policy	31/12/2013
Section 5 Life Cycle Management	Implement Asset Capitalisation Policy	31/12/2012
Section 7 Life Cycle Management	Collect condition data for road and transport assets using Council staff	Ongoing
Section 3 Demand Forecasts	Analyse the current growth trends and use to develop future expected growth scenarios	31/12/2013
Section 7 Asset Management Practices	Integrate/interface asset management systems, spatial systems (GIS) and corporate/finance system where possible	31/12/2013
Section 5-Life Cycle Management	Develop a process so that the "life cycle cost "must be considered in the evaluation of major capital upgrade and new work proposals	31/12/2012

Appendix 1 – Maintenance Plan For Road and Transport Assets

Footpath Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	High Use Area	Medium Use Area	Low Use Area
Footpath Maintenance – Grinding	Observed lip considered dangerous	Footpath bays will be ground to provide a surface level with adjacent bay	Displacement is >10mm and <25mm	Annually in accordance with Maintenance Works program	Annually in accordance with Maintenance Works program	Annually in accordance with Maintenance Works program
Replacement of Concrete Footpath <10.0m ² (Received requests from resident to fix footpaths)	Concrete bay is raised, cracked, broken or all of the above	Existing broken and damage concrete bays removed and replaced to protect pedestrians due to tripping and falling	Displacement>30mm, for medium and low use footpath Displacement>20mm, for high use footpath	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program
			Displacement>40mm, for high use footpath	Reactive works - Response Rating 1	Reactive works - Response Rating 2	Reactive works - Response Rating 3
			Displacement>50mm, for medium and low use footpath			
Replacement of Concrete Footpath >10.0m ² (Received requests from resident to fix footpaths)	Concrete bay is raised, cracked, broken or all of the above	Existing broken and damage concrete bays removed and replaced to protect pedestrians due to tripping and falling	Displacement>30mm, for medium and low use footpath Displacement>20mm, for high use footpath	Annually in accordance with Capital Works Program	Annually in accordance with Capital Works Program	Annually in accordance with Capital Works Program
			Displacement>40mm, for high use footpath	Reactive works - Response Rating 1	Reactive works - Response Rating 2	Reactive works - Response Rating 3
			Displacement>50mm, for medium and low use footpath			

Item	Reason for Activity	Treatment Description	Intervention Level	High Use Area	Medium Use Area	Low Use Area
Asphalt Regulation	All of the above	Temporary repair-Overlaying the defect, to remove the abrupt change	All of the above and when depression in 30mm in depth on asphalt footpath	Reactive works - Response Rating 1	Reactive works - Response Rating 2	Reactive works - Response Rating 3
Depression filling	Adjacent surface is lower than footpath surface	Filling with soil and turfing	Depression>50mm	Annually in accordance with Maintenance Works Program Reactive works - Response Rating 1	Annually in accordance with Maintenance Works Program Reactive works - Response Rating 2	Annually in accordance with Maintenance Works Program Reactive works - Response Rating 3

Kerb and Gutter Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	High Use Area	Medium Use Area	Low Use Area
Kerb and gutter maintenance - Replacement of discrete section<10.0m	Structural defect causing impediment to water flow	Existing discrete section of broken and damaged kerb and gutter removed and replaced to restore the surface to a uniform and safe condition	Vertical or Horizontal displacement or Tilting >50mm	Annually in accordance with Maintenance Works Program Reactive works - Response Rating 1	Annually in accordance with Maintenance Works program Reactive works - Response Rating 2	Annually in accordance with Maintenance Works program Reactive works - Response Rating 3
Kerb and gutter maintenance - Replacement of discrete section>10.0m	Structural defect causing impediment to water flow	Existing discrete section of broken and damaged kerb and gutter removed and replaced to restore the surface to a uniform and safe condition	Vertical or Horizontal displacement or Tilting >50mm	Annually in accordance with Capital Works Program Reactive works - Response Rating 1	Annually in accordance with Capital Works Program Reactive works - Response Rating 2	Annually in accordance with Capital Works Program Reactive works - Response Rating 3
Kerb and gutter maintenance - Replacement of discrete section	Water ponding causing impediment to water flow	Existing discrete section of kerb and gutter removed and replaced to restore the surface to a uniform and safe condition	>50% of cross sectional area blocked.	Annually in accordance with Maintenance Works Program Reactive works - Response Rating 1	Annually in accordance with Maintenance Works Program Reactive works - Response Rating 2	Annually in accordance with Maintenance Works Program Reactive works - Response Rating 3

Car Park Pavement Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Building Car Park	On Road Car Park	Off Road Car Park	Open Space Car Park
Minor Patching (Due to shoving or depression or rutting or cracking)	Localised area which may have any or all of the following defects like shoving or depression or rutting or cracking	Treatment of isolated failed areas by the replacement with new material and reinstate riding surface	When depression is >40mm in depth over a two 2m straight edge and failure area <10m ²	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2
Major Patching (Due to shoving or depression or rutting or cracking)	Localised area which may have any or all of the following defects like shoving or depression or rutting or cracking	Treatment of isolated failed areas by the replacement with new material and reinstate riding surface	When depression is >40mm in depth over a 2m straight edge and failure area >10m ²	Reactive Works-Response Rating 2 Annual rehabilitation program	Reactive Works-Response Rating 2 Annual rehabilitation program	Reactive Works-Response Rating 2 Annual rehabilitation program	Reactive Works-Response Rating 2 Annual rehabilitation program
Edge Break Repair	Localised edge defect adjacent to shoulder	Repair of broken edges of seal to maintain correct overall seal width	Seal Edge break >30mm in width and length >2.0m	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2
Crack Sealing	Asphalt surface cracks due to age and environmental effects	Cleaning of cracks with air blast and then filling with approved sealer and grit to prevent ingress of moisture into road pavement through the cracks	Repair all cracks >5mm wide	Annually in accordance with approved Maintenance program	Annually in accordance with approved Maintenance program	Annually in accordance with approved Maintenance program	Annually in accordance with approved Maintenance program

Item	Reason for Activity	Treatment Description	Intervention Level	Building Car Park	On Road Car Park	Off Road Car Park	Open Space Car Park
Reinstatements	Utility or private works in the road reserve	Construction of pavement to its original condition after utility works and ensure that the works have been carried out as per council standard	Receiving notification of completion of utility works	In accordance with the industry Code of Practice for response times and requirements	In accordance with the industry Code of Practice for response times and requirements	In accordance with the industry Code of Practice for response times and requirements	In accordance with the industry Code of Practice for response times and requirements
Line Marking	Damaged, missing, faded line marking	Re-marking the damaged area	Replace when reflectivity is less than 50%	15% of road network annually	15% of road network annually	15% of road network annually	30% of road network annually

Road Pavement Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Cul De Sac/Access Lane	Local Road	Collector Road	Regional Road
Minor Patching (Due to shoving or depression or rutting or cracking)	Localised area which may have any or all of the following defects like shoving or depression or rutting or cracking	Treatment of isolated failed areas by the replacement with new material and reinstate riding surface	When depression is >40mm in depth over a two 2m straight edge and failure area <10m ²	Reactive works-Response Rating 1	Reactive works-Response Rating 2	Reactive works-Response Rating 2	Reactive works-Response Rating 3
Major Patching (Due to shoving or depression or rutting or cracking)	Localised area which may have any or all of the following defects like shoving or depression or rutting or cracking	Treatment of isolated failed areas by the replacement with new material and reinstate riding surface	When depression is >40mm in depth over a 2m straight edge and failure area >10m ²	Reactive works-Response Rating 1 Repair time - Annual Rehabilitation Program	Reactive works-Response Rating 2 Repair time - Annual Rehabilitation Program	Reactive works-Response Rating 2 Repair time - Annual Rehabilitation Program	Reactive works-Response Rating 3 Repair time - Annual Rehabilitation Program
Edge Break Repair	Localised edge defect adjacent to shoulder	Repair of broken edges of seal to maintain correct overall seal width	Seal Edge break >30mm in width and length >2.0m	Reactive Works-Response Rating 1	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2	Reactive Works-Response Rating 3
Surface treatment to mitigate bleeding, flushing, polishing etc	Incorrect application rate of bitumen or aggregate during sealing operation	Spray of hot aggregate to the existing surface or water blasting or application of rubberised asphalt overlay to improve skid resistance	Observation of defects through customer complaints or council staff	Reactive Works-Response Rating 1	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2	Reactive Works-Response Rating 3
Crack Sealing	Asphalt surface cracks due to age and environmental effects	Cleaning of cracks with air blast and then filling with approved sealer and grit to prevent	Repair all cracks >5mm wide	Annually in accordance with approved Maintenance Program	Annually in accordance with approved Maintenance Program	Annually in accordance with approved Maintenance Program	Annually in accordance with approved Maintenance Program

Item	Reason for Activity	Treatment Description	Intervention Level	Cul De Sac/Access Lane	Local Road	Collector Road	Regional Road
		ingress of moisture into road pavement through the cracks					
Shoulder Grading	Water ponding on the road shoulder	Grade and roll as required to smooth trafficable surfaces	Water ponding on the road shoulder	Annually	Annually	Annually	6 month
Pothole Repair	Localised potholes	Repair any pothole to restore the riding surface to smooth condition	Potholes exceeds 300mm diameter and 50mm depth or pose risk to road users	Reactive Works-Response Rating 1	Reactive Works-Response Rating 2	Reactive Works-Response Rating 2	Reactive Works-Response Rating 3
Reinstatements	Utility or private works in the road reserve	Construction of pavement to its original condition after utility works and ensure that the works have been carried out as per council standard	Receiving notification of completion of utility works	In accordance with the industry Code of Practice for response times and requirements	In accordance with the industry Code of Practice for response times and requirements	In accordance with the industry Code of Practice for response times and requirements	In accordance with the industry Code of Practice for response times and requirements
Line Marking RMS Programmed and Funded	Damaged, missing, faded line marking	Re-marking the damaged area	Replace when reflectivity is less than 50%	15% of road network annually RMS	15% of road network annually RMS	15% of road network annually RMS	30% of road network annually RMS

Road Furniture Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Cul De Sac/Access Lane	Local Road	Collector Road	Regional Road	Public Space
Road Furniture Maintenance	Bent, broken, faded or defaced components of the road furniture	Repair is necessary to maintain the use of the asset components and reduce the risk of injury to users caused by unsafe furniture includes, repair, re-erection, straightening and cleaning Replace missing sign and/or other road furniture	Repair or replace the damaged components of the road furniture	Annually in accordance with Maintenance Works Program Reactive Works-Response Rating 1	Annually in accordance with Maintenance Works Program Reactive Works-Response Rating 2	Annually in accordance with Maintenance Works Program Reactive Works-Response Rating 2	Annually in accordance with Maintenance Works Program Reactive Works-Response Rating 3	Annually in accordance with Maintenance Works Program Reactive Works-Response Rating 1

Road Structure Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Cul De Sac/Access Lane	Local Road	Collector Road	Regional Road
Road Structure	Bent, broken, faded or defaced components of the road structure	Repair is necessary to maintain the use of facility and reduce the risk of injury to users caused by unsafe road structure	Repair or replace the damaged components of the road structure	Annually in accordance with Maintenance Works Program Reactive works-Response Rating 1	Annually in accordance with Maintenance Works program Reactive works-Response Rating 2	Annually in accordance with Maintenance Works program Reactive works-Response Rating 2	Annually in accordance with Maintenance Works program Reactive works-Response Rating 3

Bridge Maintenance

Item	Reason for Activity	Treatment Description	Intervention Level	Cul De Sac/Access Lane	Local Road	Collector Road	Regional Road	Public Space
Bridge Routine maintenance	Where dirt and debris impedes the performance of the bridge	1. Cleaning and clearing of deck, expansion joints, drainage scuppers, etc 2. Remove waterway obstructions 3. Address maintenance on bridge approaches 4. Cleaning and clearing of dirt and debris from superstructure and substructure, and vegetation from in and around bridge	Clear and clean when any accumulation of materials causes interruption to the escape of drainage water or the operation of expansion joints and stream flows obstructed at structure.	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program
Minor Repair and Painting	As defined in the VicRoads Inspection Manual	Minor repair to any concrete or timber components and minor painting, including repair of spalled posts and parapets, and repair, tightening and painting of railing.	Paint any components that have lost >25% of their paint protection	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program	Annually in accordance with Maintenance Works Program

Item	Reason for Activity	Treatment Description	Intervention Level	Cul De Sac/Access Lane	Local Road	Collector Road	Regional Road	Public Space
Structural Repair	As defined in the VicRoads Inspection Manual	Damage repairs to structure	Damage affecting structural performance, loss of function	Annually in accordance with Maintenance or Capital Works Program Reactive works-Response Rating 1	Annually in accordance with Maintenance or Capital Works Program Reactive works-Response Rating 2	Annually in accordance with Maintenance or Capital Works Program Reactive works-Response Rating 2	Annually in accordance with Maintenance or Capital Works Program Reactive works-Response Rating 2	Annually in accordance with Maintenance or Capital Works Program Reactive works-Response Rating 2

Appendix 2 –Infrastructure Asset Inspection

Asset Type	Hierarchy	Inspection Type	Frequency	Responsibility
Road	Regional	Risk Inspection	6 months	City Works
		Condition Inspection	25% of road network per year	City Assets
	Collector	Risk Inspection	6 months	City Works
		Condition Inspection	25% of road network per year	City Assets
	Local	Risk Inspection	12 months	City Works
		Condition Inspection	25% of road network per year	City Assets
	Cul-De-Sac	Risk Inspection	24 months	City Works
		Condition Inspection	25% of road network per year	City Assets
Car Park	CBD Area	Risk Inspection	3 months	City Works
		Condition Inspection	25% of car park per year	City Assets
	Regional	Risk Inspection	6 months	City Works
		Condition Inspection	25% of car park per year	City Assets
	Collector	Risk Inspection	6 months	City Works
		Condition Inspection	25% of car park per year	City Assets
	Local	Risk Inspection	12 months	City Works
		Condition Inspection	25% of car park per year	City Assets
	Cul-De-Sac	Risk Inspection	24 months	City Works
		Condition Inspection	25% of car park per year	City Assets
Bridge and Culvert	CBD Area	Risk Inspection	3 months	City Works
		Condition Inspection	25% of car parks per year	City Assets
	Level 1 Inspection	Risk Inspection	6 months	City Assets
	Level 2 Inspection	Condition Inspection	12 months	City Assets

Asset Type	Hierarchy	Inspection Type	Frequency	Responsibility
	Level 3 Inspection (as required from level 2 inspection)		To be determined after Level 2 inspection	City Assets
Footpath	High Usage Paths	Risk Inspection	6 months	City Works
		Condition Inspection	25% of footpath network per year	City Assets
	Medium Usage Paths	Risk Inspection	18 months	City Works
		Condition Inspection	25% of footpath network per year	City Assets
	Low Usage Paths	Risk Inspection	24 months	City Works
		Condition Inspection	25% of footpath network per year	City Assets
	CBD Area	Risk Inspection	3 months	City Works
		Condition Inspection	25% of footpath network per year	City Assets
Kerb and Gutter	High Usage Area	Risk Inspection	6 months	City Works
		Condition Inspection	25% of kerb & gutter per year	City Assets
	Medium Usage Area	Risk Inspection	18 months	City Works
		Condition Inspection	25% of kerb & gutter per year	City Assets
	Low Usage Area	Risk Inspection	24 months	City Works
		Condition Inspection	25% of kerb & gutter per year	City Assets
	CBD Area	Risk Inspection	3 months	City Works
		Condition Inspection	25% of kerb & gutter per year	City Assets
Bus Shelters, Signs, Bin and Seat	All areas except CBD	Risk Inspection	12 months	City Assets
		Condition Inspection	12 months	City Assets
	CBD Area	Risk Inspection	3 months	City Works
		Condition Inspection	12 months	City Assets
Roundabout, Speed Hump etc	All areas except CBD	Risk Inspection	12 months	City Assets
		Condition Inspection	12 months	City Assets
	CBD Area	Risk Inspection	3 months	City Works
		Condition Inspection	12 months	City Assets

Asset Type	Hierarchy	Inspection Type	Frequency	Responsibility
All Assets	All	Inspection after Major Flood	Within 5 Days	City Works/Assets

Appendix 3 – Road Rehabilitation Program 2013/14 to 2016/17

2013/2014 Road Rehabilitation Program

Asset ID	Street Name	From	To	Length	Width	Area (M2)	Estimate	Treatment
	Harris St	Sackville St	Thomas St	276	12	3312	\$107,470	Asphalt Overlay
	Bond St	Toohey Rd	Toohey Rd	320	10.5	3360	\$319,966	Base Replacement And Mill And Resheet
	Canley Vale Rd	Wyharborough Pl	Avoca Rd	185	12	2220	\$86,592	Asphalt Overlay
	Rossetti St	Thompson St	The Horsley Dr	141	9.2	1297	\$128,106	Base Replacement And Mill And Resheet
	Ascot St	St Johns Rd	Kiora St	320	9.2	2944	\$28,479	Asphalt Overlay
	Derby St	St Johns Rd	Kiora St	325	5.0	1462	\$32,164	Asphalt Overlay
	Peel St	St Johns Rd	Kiora St	330	5.5	1815	\$39,930	Asphalt Overlay
	Cherokee Ave	Smithfield Rd	Natchez Cr	358	12	4368	\$175,000	Asphalt Overlay
	John St	Bold St	Lord St	83	12.4	1029	\$48,505	Asphalt Overlay
	Railway Parade	Henry St	Pipeline Bridge	261	9.6	2506	\$131,709	Asphalt Overlay
	Kalang St	Edensor Rd	Angle Vale	275	12	3355	\$107,763	Asphalt Overlay
	Kalang St	Cuthbert Cres	Angle Vale	545	12	6649	\$221,348	Asphalt Overlay
	Chelsea Dr	Chainage 33	Abel St	33	12	396	\$13,772	Asphalt Overlay
	Abel St	Dead End	Chelsea	65	8	520	\$13,173	Asphalt Overlay
	May St	Diprose St	Cul-De-Sac	139	10	1390	\$52,432	Asphalt Overlay
	Boundary Ln	Broomfield St	Chainage 60	60	7.6	456	\$14,498	Asphalt Overlay
	Horsley Drive	Gibson Lane	Jamieson Cl	378	7.2	2722	\$146,837	Asphalt Overlay
	Apache St	Mimosa Rd	Prairievale Rd	214	9	1926	\$126,687	Cement Stabilisation
	Arundel St	The Horsley Dr	Chainage 626	676	6.8	4597	\$65,208	Asphalt Overlay
	Auckland St	Gloucester St	Petersham St	216	7.2	1555	\$64,510	Asphalt Overlay
	Bauer Rd	Spooner Av	Jackson Pl	97	9	873	\$42,675	Asphalt Overlay
	Bentley St	Newton Rd	Victoria St	520	13	6760	\$238,517	Base Replacement And Mill And Resheet

Asset ID	Street Name	From	To	Length	Width	Area (M2)	Estimate	Treatment
	Boundary Rd	Lasa St	Cabramatta Rd East	197	8.5	1675	\$129,345	Asphalt Overlay
	Broomfield Ln	Longfield St	Curtin St	200	12	2400	\$163,823	Asphalt Overlay
	Broomfield St	Curtin St	Bareena St	250	12	3000	\$128,007	Asphalt Overlay
	Caranya Pl	Joseph St	Cul-De-Sac	93	10.2	949	\$34,749	Asphalt Overlay
	Clarence St	Salisbury St	Gladstone St	139	7.4	1029	\$39,864	Asphalt Overlay
	Gardiner Cres	Nangar St	Nangar St	256	10.5	2688	\$97,009	Asphalt Overlay
	Garland Cres	Mount St	House Number 10	123	8.1	996	\$27,049	Asphalt Overlay
	Gloucester St	Wilson Rd	Northumberland St	256	12	3072	\$192,319	Base Replacement And Mill And Resheet
	Hemphill Ave	Haig St	Pritchard St	100	12.1	1210	\$100,872	Asphalt Overlay
	Hemphill Ave	Pritchard Rd	Cabramatta Rd	115	12	1380	\$40,216	Asphalt Overlay
	Henry St	Kay St	Broughton St	231	9.7	2241	\$116,215	Asphalt Overlay
	Huntingdale Ave	Araluen Rd	Cherrybrook Rd	217	10	2170	\$66,594	Asphalt Overlay
	Jane St	Gipps St	Dublin St	217	9	1953	\$147,741	Asphalt Overlay
	Koonoona Ave	The Horsley Dr	Karella Ave	310	11	3410	\$118,168	Asphalt Overlay
	Lily St	Price St	Langland St	252	12.2	3074	\$50,534	Asphalt Overlay
	Lily St	Marvell Rd	Shakespeare St	214	12.2	2611	\$95,090	Asphalt Overlay
	Lily St	Shakespeare Rd	Locke St	92	12.2	1122	\$181,126	Base Replacement And Mill And Resheet
	Margaret St	Maud St	The Boulevarde	495	7.5	3713	\$251,757	Cement Stabilisation
	Market St	Victoria St	Chifley St	212	11.7	2480	\$269,306	Base Replacement And Mill And Resheet
	Marley Cres	Garland Cres	House Number 36	381	7.2	2743	\$90,074	Asphalt Overlay
	Meadows Rd	Lena St	Cabramatta Rd	241	12	2892	\$119,603	Asphalt Overlay
	Mojo Pl	Arrowhead Rd	Cul De Sac	95	8	760	\$27,858	Asphalt Overlay
	Mulligan St	Lofty Cres	Mimosa Rd	198	9	1782	\$100,789	Base Replacement And Mill And Resheet
	Nance Ave	Ryan Ave	Bowden St	73	8.9	650	\$66,816	Base Replacement And Mill And Resheet
	Oconnell St	Victoria S	Chifley S	213	10.8	2300	\$262,117	Base Replacement And Mill And Resheet

Asset ID	Street Name	From	To	Length	Width	Area (M2)	Estimate	Treatment
	Pepler Rd	Unwin Rd	John St	133	6.6	878	\$88,202	Base Replacement And Mill And Resheet
	Powhatan St	Shawnee St	Arrowhead	125	9.1	1138	\$83,226	Base Replacement And Mill And Resheet
	Restwell Rd	Access Marconi	Aspen St	182	13.8	2512	\$157,282	Base Replacement And Mill And Resheet
	Shakespeare St	Emerson St	Hn 60	195	12.2	2379	\$116,039	Base Replacement And Mill And Resheet
	Shakespeare St	Otway Cl	Chaucer St	86	12.2	1049	\$69,586	Base Replacement And Mill And Resheet
	Shortland St	Fraser Rd	Lansdowne	281	6.8	1911	\$140,171	Cement Stabilisation
	Smithfield Rd	Porteous S	Elizabeth Dr	275	14	3850	\$147,774	Asphalt Overlay
	Stromlo St	HN 5	HN 11	105	6.5	683	\$92,767	Cement Stabilisation
	The Promenade	Morven St	Woodville	430	8	3440	\$98,516	Asphalt Overlay
	Thorney Rd	Zarlee St	Baragoola	83	12.2	1013	\$42,807	Cement Stabilisation
	Thorney Rd	Zarlee St	School Crossing	231	12.2	2818	\$129,628	Base Replacement And Mill And Resheet
	Edensor Rd	Furci Ave	Doradoo St	322	12.2	4150	\$192,000	Asphalt Overlay
	Edensor Rd	Smithfield	Boomerang	335	12.2	4460	\$176,000	Asphalt Overlay
	Vine St	Dale St	Lawson St	202	12	2424	\$85,833	Asphalt Overlay
	Horsley Rd	Barbaro Lane	Delware Rd	350	8	2800	\$61,600	Asphalt Overlay
	Redfern St	Widemere Rd	Frank St	450	12	5400	\$255,200	Base Replacement And Mill And Resheet
	Redfern St	Walter St	Blackfriar Pl	395	12	4740	\$215,000	Base Replacement And Mill And Resheet
	Alick St	Huie St	Cabramatta Rd	377	8.8	3318	\$152,000	Asphalt Overlay
						TOTAL	\$7,426,290	

2014/2015 Road Rehabilitation Works Program

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Burdett	Prince St	George St	83	8	631	\$16,368	Asphalt Overlay
	Smithfield	Fitzgerald	Porteous St	369	12	4428	\$139,216	Asphalt Overlay
	Railway	Junction S	Henry St	210	10	2100	\$70,037	Asphalt Overlay
	Kalang	Cuthbert Cres	Busby Ave	225	12	2700	\$186,780	Base Replacement And Mill And Resheet
	Dublin	Victoria St	The Horsley Dr	211	11	2321	\$120,137	Cement Stabilisation
	Abercrombie	Deller Ave	Bauer Rd	223	7	1472	\$90,750	Asphalt Overlay
	Ace	Hedges St	Polding St North	343	9	3087	\$60,324	Asphalt Overlay
	Anthony	Douglas St	Dead End	73	12	876	\$22,011	Asphalt Overlay
	Benjamin	Antill Pl	Grainger Ave	88	6	563	\$43,456	Asphalt Overlay
	Blackford	Woodville Rd	Malta St	345	7	2415	\$281,417	Cement Stabilisation
	Blair	Cumberland St	Cul-De-Sac	70	11	735	\$25,801	Asphalt Overlay
	Booyong	Brigalow St	Bolivia St	203	7	1320	\$130,845	Cement Stabilisation
	Boundary	Levuka St	Lovoni St	112	7	818	\$72,343	Base Replacement And Mill And Resheet
	Boundary	Loloma St	Lasa St	126	6	718	\$40,865	Asphalt Overlay
	Campbell	Landon St	Tangerine St	290	7	2059	\$59,328	Asphalt Overlay
	Canley Vale	Allenby St	Stevenage Rd	310	12	3720	\$129,118	Asphalt Overlay
	Canva	Munro St	Cul-De-Sac	202	8	1616	\$134,134	Base Replacement And Mill And Resheet
	Chamberlain	Beaumont St	Beaumont St	273	7	1911	\$107,602	Asphalt Overlay
	Cheyenne	Arrowhead Rd	Sweethaven Rd	196	12	2352	\$93,913	Base Replacement And Mill And Resheet
	Chifley	Market St	Rhonda St	88	10	906	\$38,786	Asphalt Overlay
	Chifley	Rhonda St	Shamrock St	180	10	1854	\$148,880	Base Replacement And Mill And Resheet
	Cumberland	Liverpool St	Blair Pl	116	12	1357	\$155,522	Base Replacement And Mill And Resheet
	Daniel	House Number 17	Chainage 214	150	10	1500	\$98,043	Asphalt Overlay
	Daniel	House Number 17	House Number 2-8	351	10	3510	\$46,145	Asphalt Overlay
	Dargie	Oliphant St	Townview Rd	313	10	3193	\$248,457	Base Replacement And Mill And Resheet

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Denison	The Horsley Dr	Karella Av	348	9	3132	\$154,864	Asphalt Overlay
	Douglas	The Horsley Dr	Hedges St	207	12	2546	\$65,830	Asphalt Overlay
	Fairview	Longfield St	Curtin St	236	12	2832	\$69,889	Asphalt Overlay
	Fairview	Curtin St	Bareena St	184	12	2208	\$156,044	Cement Stabilisation
	Fairview	Bareena St	Lansdowne Rd	220	12	2640	\$112,794	Asphalt Overlay
	Gibson	Horsley Rd	Cul-De-Sac	69	7	462	\$14,410	Asphalt Overlay
	Grainger	Benjamin Rd	Townview Rd	221	7	1503	\$111,111	Asphalt Overlay
	Hardy	Sackville St	Nelson St	252	12	2974	\$99,792	Asphalt Overlay
	Hedges	Polding St	Loscoe St	233	11	2563	\$82,187	Asphalt Overlay
	Hemphill	House Number 58	Bolton Ave	320	12	3840	\$367,198	Base Replacement And Mill And Resheet
	Hemphill	Bolton Ave	Haig St	168	12	1966	\$182,739	Base Replacement And Mill And Resheet
	Henry	Railway St	Kay St	270	10	2754	\$115,627	Asphalt Overlay
	Horsley	The Horsley Dr	Gibson Lane	73	12	876	\$24,519	Asphalt Overlay
	Kiora	Peel St (HN 104)	Gladstone St	300	9	2550	\$88,055	Asphalt Overlay
	Koonoona	Karella Ave	Kirrang Ave	202	11	2222	\$58,251	Asphalt Overlay
	Koorinda	Denison St	Koonoona Ave	159	9	1431	\$25,124	Base Replacement And Mill And Resheet
	Lansdowne	Broomley St	Bridge	386	12	4632	\$273,878	Base Replacement And Mill And Resheet
	Lisbon	Crown St	Chn 248	248	12	2976	\$247,887	Base Replacement And Mill And Resheet
	Lasa	Boundary Lane	Cabramatta Rd	198	9	1841	\$58,575	Asphalt Overlay
	Liverpool	Cumberland St	Albert St	156	12	1872	\$85,399	Asphalt Overlay
	Liverpool	Albert St	Lovoni St	162	10	1620	\$37,455	Asphalt Overlay
	Longfield	Ralph St	Hume Hway	348	12	4176	\$219,879	Asphalt Overlay
	Mansfield	Emerson St	Rossetti St	315	6	1953	\$97,042	Asphalt Overlay
	Mcilvenie	Canley Vale Rd	Peterlee Rd	344	9	3096	\$37,241	Asphalt Overlay
	The Grove	Railway Pde	Hampton St	347	10.8	3748	\$149,741	Cement Stabilisation

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Munro	Chancery St	Cul-De-Sac	101	9	909	\$74,457	Base Replacement And Mill And Resheet
	Phillip	Cabramatta	Cul-De-Sac	217	10	2062	\$99,006	Asphalt Overlay
	Rawson	Garran St	Cambewarra	290	11	3103	\$326,715	Base Replacement And Mill And Resheet
	Schubert	Simpson Rd	Dead End	153	7	1040	\$36,641	Asphalt Overlay
	St Johns	Mallow Pl	Water St	241	12	2892	\$304,212	Base Replacement And Mill And Resheet
	St Johns	Water St	Lord St	195	12	2340	\$241,516	Base Replacement And Mill And Resheet
	St Johns	Birchgrove	Barlow Cres	91	12	1092	\$99,007	Base Replacement And Mill And Resheet
	Thorney	Cumberland Hwy	Hawkesbury St	217	12	2647	\$100,232	Asphalt Overlay
	Torrens	Gladstone	Chatham St	113	9	994	\$94,910	Asphalt Overlay
	Torrens	Salisbury	Gladstone	113	9	994	\$93,661	Base Replacement And Mill And Resheet
	Townview	Dargie St	Dadswell P	73	10	730	\$100,815	Base Replacement And Mill And Resheet
	Townview	Dargie St	Brownlee P	132	10	1320	\$39,523	Asphalt Overlay
	Townview	Brownlee P	Maggiotto Pl	115	10	1150	\$61,248	Asphalt Overlay
	Townview	Maggiotto Pl	Opiphant St	380	10	3800	\$161,775	Base Replacement And Mill And Resheet
	Wyong	Derby St	Salisbury	363	8	2940	\$96,773	Asphalt Overlay
						TOTAL	\$7,426,290	

2015/2016 Road Rehabilitation Works Program

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Orchardleigh	Broughton	Church St	444	12	5328	\$137,247	Asphalt Overlay
	Railway	House Number 37	Junction S	244	13	3074	\$134,261	Asphalt Overlay
	Kalang	Swan Rd	Busby Ave	148	12	1806	\$58,278	Asphalt Overlay
	Diprose	The Horsley Dr	Vine St	192	12	2285	\$80,762	Asphalt Overlay
	Adolphus	Queen St	Prince St	157	8	1256	\$18,799	Asphalt Overlay
	Auckland	Petersham St	Northumberland St	133	8	1051	\$31,834	Asphalt Overlay
	Avisford	Sackville St	Coleraine St	350	12	4200	\$151,833	Asphalt Overlay
	Bainton	Townview Rd	Hutchens Ave	205	7	1333	\$80,867	Asphalt Overlay
	Bareena	West St	Mackenzie St	122	12	1464	\$47,245	Asphalt Overlay
	Bareena	Mackenzie St	Fairview Rd	280	12	3360	\$158,444	Asphalt Overlay
	Bennett	Quest Ave	The Horsley Dr	285	7	1995	\$88,677	Asphalt Overlay
	Berry	Underwood Rd	Curran St	229	9	2107	\$68,206	Asphalt Overlay
	Bold	Cabramatta Rd West	Chainage 184	184	10	1840	\$165,370	Asphalt Overlay
	Bold	Chainage 184	John St	472	10	4720	\$102,531	Asphalt Overlay
	Bolivia	Aladore Ave	Kauri St	256	7	1792	\$137,434	Base Replacement And Mill And Resheet
	Bolivia	Kauri St	Eurabbie St	166	14	2324	\$162,958	Asphalt Overlay
	Bowden	Nance Ave	Cabramatta Rd West	50	11	570	\$52,195	Base Replacement And Mill And Resheet
	Boyd	John St	St Johns Rd	530	11	6042	\$172,744	Asphalt Overlay
	Carabeen	Brigalow St	Bolivia St	220	7	1540	\$55,572	Asphalt Overlay
	Chifley	O'connell St	Market St	303	10	3121	\$98,841	Asphalt Overlay
	Colville	Auckland St	Cul-De-Sac	116	8	951	\$48,791	Asphalt Overlay
	Curran	Nesbitt Pl	Corio Rd	199	9	1831	\$71,033	Asphalt Overlay
	Denison	Quest Ave	The Horsley Dr	295	10	2950	\$311,610	Cement Stabilisation

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Earl	Adolphus St	Sackville St	480	9	4320	\$151,294	Asphalt Overlay
	Evans Place	Hutchens Ave	Cul-De-Sac	46	7	322	\$11,979	Asphalt Overlay
	Fairview	Cabramatta Rd	Longfield St	180	12	2160	\$73,035	Asphalt Overlay
	Glebe	Drummoyne Cres	Cul-De-Sac	32	12	371	\$35,046	Base Replacement And Mill And Resheet
	Grainger	Benjamin Rd	Heinze Ave	389	7	2529	\$159,643	Asphalt Overlay
	Granville	The Horsley Dr	Parapet St	159	11	1781	\$58,828	Asphalt Overlay
	Hartog	Baudin Cres	Tasmam Pde	127	7	838	\$25,443	Asphalt Overlay
	Hawkesbury	Thorney Rd	Goodacre Ave	259	9	2305	\$77,248	Asphalt Overlay
	Helen	Horsley Dr	Cul-De-Sac	61	10	610	\$24,162	Asphalt Overlay
	Hemphill	House Number 91	Anderson Ave	220	10	2200	\$162,269	Base Replacement And Mill And Resheet
	Hemphill	Anderson Ave	House Number 58	164	10	1706	\$174,262	Base Replacement And Mill And Resheet
	Hercules	House Number 38	Tangerine St	109	6	687	\$31,405	Asphalt Overlay
	Hollywood	Bindaree St	Knight St	314	8	2512	\$69,768	Asphalt Overlay
	Hollywood	Day St	George River Rd	248	12	2852	\$122,672	Asphalt Overlay
	Hutchens	Townview Rd	Bainton Rd	86	7	559	\$85,427	Base Replacement And Mill And Resheet
	Jansz	Tasman Pde	Cul-De-Sac	70	7	490	\$19,008	Asphalt Overlay
	Jasnar	Hornet St	Hornet St	336	9	3024	\$152,031	Asphalt Overlay
	John	Harrington St	Bold St	199	12	2468	\$70,131	Asphalt Overlay
	Jordan	De Witt Pl	Smithfield Rd	294	12	3528	\$144,661	Asphalt Overlay
	Junction	National St	Cumberland St	130	12	1534	\$50,655	Asphalt Overlay
	Kambala	Baragoola St	Baragoola St	399	9	3511	\$116,617	Asphalt Overlay
	Kauri	Sassafras Lane	Bolivia St	57	8	456	\$41,100	Base Replacement And Mill And Resheet
	Kedron	Brisbane Rd	Cul-De-Sac	107	8	835	\$72,013	Cement Stabilisation
	Kingfisher	Quarry Rd	Bettong Cres	75	12	915	\$51,013	Asphalt Overlay
	Kingfisher	HN 42	Hn 58	147	12	1764	\$14,971	Asphalt Overlay

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Kiora	Burdett St	Palmerston Rd	112	9	986	\$49,811	Base Replacement And Mill And Resheet
	Kiora	Palmerston Rd	Sackville St	101	9	889	\$28,152	Asphalt Overlay
	Lavender	King Rd	Cul De Sac	200	9	1800	\$46,602	Asphalt Overlay
	Lawrence	The Horsley Dr	Crosby Cre	290	12	3480	\$85,272	Asphalt Overlay
	Lidell	Auckland St	Cul-De-Sac	148	8	1228	\$49,808	Asphalt Overlay
	Little Ada	Fraser Rd	Cul-De-Sac	42	7	294	\$12,540	Asphalt Overlay
	Locke	House Number 17	Macaulay St	159	9	1463	\$55,138	Asphalt Overlay
	Longfield	Broomfield St	Cumberland St	195	11	2145	\$201,102	Base Replacement And Mill And Resheet
	Macaulay	Locke St	Herrick Street	322	9	2962	\$28,149	Asphalt Overlay
	Mala	The Horsley Dr	Cul-De-Sac	96	10	960	\$78,221	Cement Stabilisation
	Maree	Sydney Luker Rd	Cul-De-Sac	234	9	2106	\$41,921	Asphalt Overlay
	Mcilwraith	Newton Road	Vicars Pl	206	13	2678	\$133,826	Base Replacement And Mill And Resheet
	Meadows	Elizabeth Dr	Oak Pl	104	12	1248	\$49,363	Asphalt Overlay
	Meadows	Oak Pl	Rose Ave	250	12	3000	\$92,675	Asphalt Overlay
	Mitchell	Barkley St	The Horsley Dr	136	12	1632	\$47,597	Asphalt Overlay
	Moonbi	Jasnar St	Cul-De-Sac	108	10	1080	\$30,976	Asphalt Overlay
	Moonshine	Birdwood Ave	Meadows Rd	188	7	1278	\$96,641	Asphalt Overlay
	Moore	Fraser Rd	Prospect Creek Bridge	122	10	1220	\$64,335	Base Replacement And Mill And Resheet
	Norfolk	King Rd	Tamar Pl	212	9	1908	\$74,547	Asphalt Overlay
	Norfolk	Tamar Pl	Jordan St	252	9	2268	\$83,314	Asphalt Overlay
	Normanby	Bligh St	Tangerine	204	12	2448	\$99,869	Asphalt Overlay
	Pool	Tasman Pde	Cul-De-Sac	70	7	490	\$24,552	Asphalt Overlay
	Prince	Salisbury	Gladstone	95	7	618	\$29,277	Asphalt Overlay
	Pritchard	Hemphill Ave	Anderson Ave	110	10	1122	\$85,879	Cement Stabilisation
	Prospect	Dead End	Senior St	144	11	1598	\$74,350	Asphalt Overlay

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Prospect	Senior St	Ada St	355	12	4260	\$365,570	Reconstruction
	Ryde	Drummoyne	Cul-De-Sac	100	8	800	\$25,064	Asphalt Overlay
	Sassafras	Kauri St	Eurabbie S	152	4	654	\$32,637	Asphalt Overlay
	Shop	Hawkesbury	Thorney Rd	80	6	480	\$22,572	Asphalt Overlay
	Sinnott	Mitchell S	Chn 46	46	6	290	\$10,060	Asphalt Overlay
	St Johns	Sackville	Adolphus S	134	11	1474	\$108,774	Base Replacement And Mill And Resheet
	Tasman	Hamilton Rd	Van Dieman	315	10	3213	\$154,017	Asphalt Overlay
	Townview	Garden Pl	Oliphant S	104	10	1040	\$174,656	Base Replacement And Mill And Resheet
	Townview	Oliphant S	Wakelin Av	271	10	2710	\$130,999	Asphalt Overlay
	Vancouver	Tasman Pde	Cul-De-Sac	155	8	1240	\$36,509	Asphalt Overlay
	Vicars	Mcilwraith	Cul-De-Sac	232	12	2784	\$144,199	Asphalt Overlay
	Vonn	Victoria S	Cul-De-Sac	74	10	740	\$26,752	Asphalt Overlay
	Wilco	Half Cul-De-Sac	Pepler Rd	70	10	700	\$41,404	Asphalt Overlay
	Wordsworth	Shakespeare	Swinborne	135	12	1620	\$59,061	Asphalt Overlay
						TOTAL	\$7,426,290	

2016/2017 Road Rehabilitation Works Program

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Albert	Liverpool St	Junction St	197	12	2364	\$82,819	Asphalt Overlay
	Antill	Junction St	The Promenade	203	11	2233	\$72,320	Asphalt Overlay
	Araluen	Cherrybrook Rd	Huntingdale Ave	188	8	1448	\$55,407	Asphalt Overlay
	Bauer	Jackson Pl	Abercrombie	121	9	1101	\$54,357	Asphalt Overlay
	Beale	Greenvale St	Shaw Pl	260	9	2340	\$91,476	Asphalt Overlay
	Beale	Shaw Pl	Corona Rd	279	9	2511	\$87,335	Asphalt Overlay
	Bodalla	Maud St	Stanley St	244	8	1952	\$29,662	Asphalt Overlay
	Bodalla	Montague St	Stanley St	123	8	984	\$30,569	Asphalt Overlay
	Bridge St	Broomfield St	Cumberland St	252	10	2570	\$87,802	Asphalt Overlay
	Brigalow	Eurabbie St	Huon St	93	6	595	\$14,542	Asphalt Overlay
	Brown	Elizabeth Dr	Amaroo St	80	12	960	\$71,731	Base Replacement And Mill And Resheet
	Brown	Cartier St	Hasluck Rd	110	12	1320	\$51,526	Base Replacement And Mill And Resheet
	Bulls	Devenport St	Kembla St	459	12	5508	\$116,969	Asphalt Overlay
	Bushells	Newton Rd	Cul-De-Sac	232	12	2784	\$120,373	Asphalt Overlay
	Canobolas St	Nangar St	Warrumbungle St	250	9	2250	\$64,251	Asphalt Overlay
	Chandos St	Queen St	Prince St	83	7	581	\$13,387	Asphalt Overlay
	Cobbett	Herrick St	Half Cul-De-Sac	166	9	1494	\$38,929	Asphalt Overlay
	Cobbett	House Number 13	Lily St	227	9	2043	\$53,191	Asphalt Overlay
	Curtin	Broomfield St	Cumberland St	157	12	1853	\$55,506	Asphalt Overlay
	Cutler	Bruce St	Dead End	148	10	1480	\$54,043	Asphalt Overlay
	Dalbertis	Province St	Rooney Ave	449	8	3412	\$81,840	Asphalt Overlay
	Daley	Lynesta Ave	Cul-De-Sac	38	8	304	\$10,324	Asphalt Overlay
	David	Anderson Ave	Benjamin Rd	274	10	2740	\$125,142	Asphalt Overlay

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Derria	Cambridge St	Derby St	112	8	930	\$26,956	Asphalt Overlay
	Derria	Gladstone St	Chatham St	111	9	944	\$28,710	Asphalt Overlay
	Dickens	Mary St	Shelley Pl	130	12	1560	\$9,548	Asphalt Overlay
	Donato	Oxford St	Cul-De-Sac	98	10	980	\$31,741	Asphalt Overlay
	Donegal	Chifley St	Eyre St	210	7	1428	\$101,561	Cement Stabilisation
	Dublin	Rosford St	Eyre St	88	9	792	\$37,466	Asphalt Overlay
	Dublin	The Horsley Dr	Casanda Ave	133	11	1397	\$99,007	Cement Stabilisation
	Duke	Chatham St	Adolphus St	112	7	739	\$20,185	Asphalt Overlay
	Eloura	Holdin St	Cul-De-Sac	144	6	864	\$25,564	Asphalt Overlay
	Eyre	Dublin St	Snowdon Cres	86	9	774	\$22,600	Asphalt Overlay
	Eyre	Rosford St	Hassall St	75	9	675	\$25,328	Asphalt Overlay
	Garland	Marley Cres	Mount St	311	8	2488	\$71,539	Asphalt Overlay
	Gladstone	Mcburney Rd	St Johns Rd	135	12	1620	\$67,634	Asphalt Overlay
	Hampton	Wolseley St	Codrington St	79	6	490	\$56,427	Reconstruction
	Hornet	Smithfield Rd	Mimosa Rd	514	9	4626	\$137,803	Asphalt Overlay
	Howitt	Brown Rd	Cul-De-Sac	109	7	807	\$14,300	Asphalt Overlay
	Hunter	Sackville St	Thomas St	227	12	2724	\$96,030	Asphalt Overlay
	Huon	Sussex St	Brigalow St	230	7	1518	\$52,140	Asphalt Overlay
	Huon	Mallee St	Bolivia St	160	7	1056	\$52,289	Asphalt Overlay
	Kembla	Bulls Rd	Burns Rd	321	12	3852	\$93,459	Base Replacement And Mill And Resheet
	Kendall	Harpur St	Paterson Cres	154	9	1401	\$40,953	Asphalt Overlay
	Kilkenny	Donegal Ave	Eyre St	213	7	1427	\$99,693	Cement Stabilisation
	Kincumber	Lalich Ave	Wearne Rd	268	13	3350	\$87,835	Asphalt Overlay
	Landon	Normanby St	Hercules St	262	10	2699	\$72,210	Asphalt Overlay

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Links	Stafford St	Cul-De-Sac	99	11	1040	\$29,029	Asphalt Overlay
	Loftus	Tangerine St	Landon St	264	7	1874	\$66,297	Asphalt Overlay
	Longfield	Cumberland St	HN 103-111	165	12	1980	\$147,114	Cement Stabilisation
	Longfield	HnN103-111	Fairview Rd	296	12	3552	\$258,826	Asphalt Overlay
	Lynesta	Wright St	Corona Rd	356	9	3240	\$99,451	Asphalt Overlay
	Malory	Macaulay St	Cul-De-Sac	132	10	1320	\$32,181	Asphalt Overlay
	Malta	Jamieson Lane	Cul-De-Sac	292	8	2190	\$67,034	Asphalt Overlay
	Malta	Mandarin St	Blackford St	185	12	2220	\$58,581	Asphalt Overlay
	Malta	Blackford St	Woodville Rd	290	12	3480	\$87,241	Asphalt Overlay
	Mandarin	Seville St	Lisbon St	144	12	1728	\$56,980	Asphalt Overlay
	Mittiamo	Beelar St	Dead End	263	9	2446	\$145,222	Cement Stabilisation
	Molluso	Bulls Rd	Cul-De-Sac	142	8	1136	\$33,517	Asphalt Overlay
	Nerli	Waterhouse	Heysen St	53	7	376	\$13,057	Asphalt Overlay
	Newmen	Herrick St	Cul-De-Sac	144	10	1440	\$38,561	Asphalt Overlay
	Newton	Mckay Pl	Concrete Lined Channel	122	12	1464	\$93,632	Asphalt Overlay
	Nicholas	Rayner Pl	Cul-De-Sac	134	8	1018	\$20,510	Asphalt Overlay
	Noble	Prospect Rd	Togil St	187	6	1103	\$74,696	Asphalt Overlay
	Oliphant	Lambert Pl	Florey Crescent	118	10	1180	\$42,515	Asphalt Overlay
	Oliphant	Drysdale R	David St	130	10	1300	\$65,208	Asphalt Overlay
	Pritchard	Anderson A	Cabramatta	627	10	6395	\$132,737	Asphalt Overlay
	Quest	Denison St	Bennett Av	116	10	1114	\$42,922	Asphalt Overlay
	Quest	Edmondson	Hume Highway	72	8	590	\$29,530	Asphalt Overlay
	Rayner	Wellard Pl	Cul-De-Sac	101	7	717	\$21,698	Asphalt Overlay
	Ross	Sleigh Pl	Cul-De-Sac	128	12	1536	\$44,374	Asphalt Overlay

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Satara	Utzon Rd	Blackett P	160	7	1040	\$44,374	Asphalt Overlay
	Saxonvale	Coonawarra St	Coonawarra St	400	9	3600	\$61,292	Asphalt Overlay
	Sleigh	Cowpasture	Ross Pl	154	12	1848	\$102,828	Asphalt Overlay
	Sleigh	Ross Pl	Cowpasture Rd	269	12	3228	\$60,605	Base Replacement And Mill And Resheet
	Strzelecki	Bulls Rd	Cul-De-Sac	178	9	1602	\$47,394	Asphalt Overlay
	Sulman	Sydney Luker Dr	Satara Ave	290	7	1914	\$74,129	Asphalt Overlay
	Sweethaven	Cheyenne R	Allambie R	275	13	3575	\$185,642	Base Replacement And Mill And Resheet
	The Plateau	Siverwater	Cul-De-Sac	45	27	1215	\$35,679	Asphalt Overlay
	Toohey	Bond Cr	Bond Cr	323	11	3553	\$338,796	Base Replacement And Mill And Resheet
	Waterhouse	Rooney Ave	Lanceley P	211	7	1519	\$41,707	Asphalt Overlay
	Wellard	Holdin St	Cul-De-Sac	210	8	1680	\$44,924	Asphalt Overlay
	Welwyn	Avoca Rd	Peterlee R	101	7	677	\$47,153	Base Replacement And Mill And Resheet
	Wolseley	Hampton St	Coleraine	272	10	2693	\$67,865	Reconstruction
	Wyalong	Bulls Rd	Cul-De-Sac	157	10	1570	\$44,666	Asphalt Overlay
	Young	House Number 20	Meadows Rd	209	10	2090	\$74,179	Asphalt Overlay
	Rossetti Street	Thompson St	The Horsley Drive	87	9	800	\$274,241	Base Replacement And Mill And Resheet
	John Street	Bold St	Lord St	107	12	1327	\$48,505	Asphalt Overlay
	Bentley Street	Newton Rd	Victoria St	556	13	7228	\$331,580	Asphalt Overlay
	Boundary Lane	Lasa St	Cabramatta Rd East	197	9	1675	\$66,372	Asphalt Overlay
	Huntingdale Avenue	Araluen Rd	Cherrybrook Rd	17	10	170	\$49,732	Asphalt Overlay
	John Street	Cumberland Hwy	Coventry Rd	299	12	3588	\$50,991	Asphalt Overlay
	Duri Place	Simon Ave	Cul-De-Sac	79	5	411	\$18,038	Asphalt Overlay
	Hambly Street	Beale Cres	Thorney Rd	79	9	711	\$22,885	Asphalt Overlay
	Camira Place	Bimbi Place	Cul-De-Sac	76	9	699	\$17,952	Asphalt Overlay

Asset ID	Street Name	From	To	Length	Width	Area (m2)	Estimate	Treatment
	Miriam Close	Marlborough St	Cul-De-Sac	70	6	448	\$14,732	Asphalt Overlay
	Bruce Street	Eastbank Ave	Cutler Rd	165	9	1485	\$45,943	Asphalt Overlay
	Heaven Valley Way	Cherrybrook Rd	Huntingdale Ave	250	8	1950	\$52,728	Asphalt Overlay
	Loloma Street	Boundary Lane	Cabramatta Rd	265	10	2677	\$87,762	Asphalt Overlay
	Hampton Street	Codrington St	Cul-De-Sac	45	4	189	\$4,888	Asphalt Overlay
	Victoria Street	Elizabeth St	Canley Vale Rd	350	20	7000	\$336,786	Asphalt Overlay
	Melville Ave	Curtin St	Longfield St	135	7	891	\$30,935	Asphalt Overlay
	Glen Elgin Rd	Arrawatta Cl	Coonawarra St	190	7	1330	\$32,373	Asphalt Overlay
	West St	Bareena St	Cul-De-Sac	60	11	660	\$17,998	Asphalt Overlay
	Oxford St	The Horsley Dr	Dead End	185	8	1480	\$44,045	Asphalt Overlay
	Vincent St	Togil St	Togil St	340	9	3060	\$97,675	Asphalt Overlay
						TOTAL	\$7,426,290	

Appendix 4 – Footpath Replacement Program 2014/15 to 2017/18

Footpath Replacement Program 2014/15

Street Name	Suburb	From	To	Side	Length	Width	Cost	Cumulative Cost
Kirrang Avenue	Carramar	Woodville Road	Kamira Avenue	Left	50	5.25	\$28,875	\$28,875
The Horsley Drive	Carramar	Mclaren Street	Mitchell Street	Left	70	1.2	\$10,500	\$39,375
The Horsley Drive	Carramar	Mitchell Street	Dalmatia Street	Left	100	1.2	\$15,000	\$54,375
The Horsley Drive	Carramar	Dalmatia Street	Gordon Street	Left	50	1.2	\$7,500	\$61,875
The Horsley Drive	Carramar	Gordon Street	Tangerine Street	Left	25	1.2	\$3,750	\$65,625
Barbara Street	Fairfield	Harris Street	Kenyon Street	Right	125	3.3	\$103,125	\$168,750
Lackey Street	Fairfield	Frederick Street	Harold Street	Left	100	1.2	\$13,200	\$181,950
Lackey Street	Fairfield	Frederick Street	Harold Street	Left	50	1.2	\$6,600	\$188,550
Bimbi Place	Bonnyrigg	Montgomery Road	Camira Place	Right	65	1.2	\$8,580	\$197,130
Bimbi Place	Bonnyrigg	Camira Place	Cul-De-Sac	Both	150	1.2	\$19,800	\$216,930
Camira Place	Bonnyrigg	Bimbi Place	Cul-De-Sac	Both	100	1.2	\$13,200	\$230,130
Akma Close	Bonnyrigg	Kindee Avenue	Cul-De-Sac	Both	60	1.2	\$7,920	\$238,050
Kincumber Road	Bonnyrigg	Montgomery Road	Mara Close	Left	28	1.2	\$3,696	\$241,746
Kincumber Road	Bonnyrigg	Montgomery Road	Mara Close	Right	10	1.2	\$1,320	\$243,066
Kincumber Road	Bonnyrigg	Fagan Place	Gurley Place	Right	100	1.2	\$13,200	\$256,266
Nicholas Close	Bonnyrigg	Rayner Place	Cul-De-Sac	Right	100	1.2	\$13,200	\$269,466
Bradfield Crescent	Bonnyrigg	Harricks Place	Coode Place	Right	61	1.2	\$8,052	\$277,518
Bradfield Crescent	Bonnyrigg	Coode Place	Tarlington Parade	Right	60	1.2	\$7,920	\$285,438
Bradfield Crescent	Bonnyrigg	Harricks Place	Tarlington Parade	Left	100	1.2	\$13,200	\$298,638
Lewis Street	Bonnyrigg Heights	Wilson Road	Narromine Place	Left	70	1.2	\$9,240	\$307,878

Footpath Replacement Program 2015/16

Street Name	Suburb	From	To	Side	Length	Width	Cost	Cumulative Cost
Holbrook Street	Bossley Park	Bega Place	Junee Place	Right	73	1.2	\$9,636	\$317,514
Holbrook Street	Bossley Park	Yamba Close	Boronia Road	Right	70	1.2	\$9,240	\$326,754
Holbrook Street	Bossley Park	Restwell Road	Boronia Road	Left	200	1.2	\$26,400	\$353,154
Kokoda Place	Bossley Park	Bougainville Avenue	Cul-De-Sac	Left	60	1.2	\$7,920	\$361,074
Bougainville Ave	Bossley Park	Quarry Road	Gazi Close	Left	60	1.2	\$7,920	\$368,994
Mimosa Road	Bossley Park	Polding Street	Dandenong Road	Right	60	1.2	\$7,920	\$376,914
Mimosa Road	Bossley Park	Prairie Vale Road	Salter Crescent	Left	200	1.2	\$26,400	\$403,314
Moree Place	Bossley Park	Glen Logan Road	Cul-De-Sac	Right	12	1.2	\$1,584	\$404,898
Serpentine Street	Bossley Park	Quarry Road	Lachlan Street	Left	30	1.2	\$3,960	\$408,858
Yakima Avenue	Bossley Park	Navaho Street	Ute Place	Right	50	1.2	\$6,600	\$415,458
Ute Place	Bossley Park	Yakima Avenue	Cul-De-Sac	Both	60	1.2	\$7,920	\$423,378
Glenfern Crescent	Bossley Park	Dashmere Street	Dashmere Street	Both	200	1.2	\$26,400	\$449,778
Bauer Road	Cabramatta West	Jackson Place	Abercrombie Street	Right	80	1.2	\$10,560	\$460,338
Bauer Road	Cabramatta West	Mumford Road	Jackson Place	Right	100	1.2	\$13,200	\$473,538
Drummoyne Crescent	Cabramatta West	Burwood Place	Homebush Street	Left	60	1.2	\$7,920	\$481,458
Drummoyne Crescent	Cabramatta West	Humphries Road	Homebush Street	Left	80	1.2	\$10,560	\$492,018
Furci Avenue	Edensor Park	Quota Place	Winton Road	Right	70	1.2	\$9,240	\$501,258
Moffit Crescent	Edensor Park	Duardo Street	Powell Close	Both	60	1.2	\$7,920	\$509,178
Moffit Crescent	Edensor Park	Powell Close	Duardo Street	Right	200	1.2	\$26,400	\$535,578
Clifford Avenue	Canley Vale	Canley Vale Road	Clifford Lane	Right	60	1.2	\$9,000	\$544,578
Clifford Avenue	Canley Vale	Clifford Lane	Cul-De-Sac	Both	100	1.2	\$15,000	\$559,578

Street Name	Suburb	From	To	Side	Length	Width	Cost	Cumulative Cost
Fitzgerald Avenue	Edensor Park	Tennant Place	Niland Place	Right	75	1.2	\$9,900	\$569,478
Fitzgerald Avenue	Edensor Park	Niland Place	Smithfield Road	Right	30	1.2	\$3,960	\$573,438
Quota Place	Edensor Park	Furci Avenue	Cul-De-Sac	Left	100	1.2	\$13,200	\$586,638
Flemington Street	St Johns Park	Drummoyne Crescent	Concord Place	Right	180	1.2	\$23,760	\$610,398

Footpath Replacement Program 2016/17

Street Name	Suburb	From	To	Side	Length	Width	Cost	Cumulative Cost
Flemington Street	St Johns Park	Concord Place	Homebush Street	Right	60	1.2	\$7,920	\$618,318
Frederick Street	Fairfield	Lackey Street	Francis Street	Left	50	1.2	\$6,600	\$624,918
Winton Avenue	Greenfield Park	Furci Avenue	Bingham Place	Right	50	1.2	\$6,600	\$631,518
Winton Avenue	Greenfield Park	Bates Place	Raco Close	Left	65	1.2	\$8,580	\$640,098
Witt Close	Greenfield Park	Whitlam Avenue	Cul-De-Sac	Left	45	1.2	\$5,940	\$646,038
Brisbane Road	St Johns Park	Canley Vale Road	Sunny Place	Right	65	1.2	\$8,580	\$654,618
Humphries Road	St Johns Park	Cabramatta Road	Palisade Crescent	Left	55	1.2	\$7,260	\$661,878
Humphries Road	St Johns Park	Palisade Crescent	Mason Place	Left	74	1.2	\$9,768	\$671,646
Humphries Road	St Johns Park	Salelich Place	Bunker Parade	Left	114	1.2	\$15,048	\$686,694
Kamira Avenue	Villawood	Kamira Court	Villawood Road	Right	80	1.2	\$10,560	\$697,254
Snowdown Crescent	Smithfield	Radnor Place	Eyre Street	Left	68	1.2	\$8,976	\$706,230
Snowdown Crescent	Smithfield	Eyre Street	House No. 19	Left	70	1.2	\$9,240	\$715,470
Blaxland Street	Yennora	House No. 19	Cul-De-Sac	Both	130	1.2	\$17,160	\$732,630
Blaxland Street	Yennora	Laneway Between House Nos. 29 And 32			35	2	\$8,750	\$741,380
Smithfield Road	Greenfield Park	Sayonara Place	Mistral Street	Both	200	1.2	\$26,400	\$767,780
Smithfield Road	Greenfield Park	Mistral Street	Gretel Street	Both	50	1.2	\$6,600	\$774,380
Smithfield Road	Greenfield Park	Gretel Street	Hornet Street	Both	100	1.2	\$13,200	\$787,580

Street Name	Suburb	From	To	Side	Length	Width	Cost	Cumulative Cost
Smithfield Road	Greenfield Park	Hornet Street	Mimosa Road	Both	300	1.2	\$39,600	\$827,180
The Horsley Drive	Carramar	Mclaren Street	Mitchell Street	Left	65	1.2	\$8,580	\$835,760
The Horsley Drive	Carramar	Mitchell Street	Dalmatia Street	Both	300	1.2	\$39,600	\$875,360
The Horsley Drive	Carramar	Dalmatia Street	Gordon Street	Left	90	1.2	\$11,880	\$887,240
The Horsley Drive	Carramar	Gordon Street	Tangerine Street	Both	50	1.2	\$6,600	\$893,840
Cumberland Street	Cabramatta	Curtin Street	Longfield Street	Left	120	1.2	\$15,840	\$909,680

Footpath Replacement Program 2017/18

Street Name	Suburb	From	To	Side	Length	Width	Cost	Cumulative Cost
Kendall Crescent	Fairfield West	Paterson Crescent	Harpur Street	Left	50	1.2	\$6,600	\$916,280
Kendall Crescent	Fairfield West	Harpur Street	Paterson Crescent	Left	50	1.2	\$7,500	\$923,780
Bancroft Road	Abbotsbury	Driscoll Street	Unsworth Street	Right	50	1.2	\$6,600	\$930,380
Begovich Crescent	Abbotsbury	Bancroft Road	Woodman Place	Left	20	2	\$5,000	\$935,380
Mataro Close	Endensor Park	Hollydene Crescent	Cul-De-Sac	Left	28	1.2	\$3,696	\$939,076
Tasman Parade	Fairfield West	Van Dieman Crescent	Bryant Place	Left	30	1.2	\$3,960	\$943,036
Tyrell Crescent	Fairfield Heights	Rawson Road	Rawson Road	Right	30	1.2	\$3,960	\$946,996
Ivanhoe Street	St Johns Park	Ballarat Place	Humphries Road	Left	20	1.2	\$2,640	\$949,636
Blake Close	Wetherill Park	Dickens Street	Cul-De-Sac	Both	50	1.2	\$6,600	\$956,236
Musgrave Crescent	Fairfield Heights	Ainslie Street	Hamersley Street	Left	40	1.2	\$5,280	\$961,516
Brown Road	Bonnyrigg	Montgomery Road	Merinda Place	Left	250	1.2	\$33,000	\$994,516
Montgomery Street	Bonnyrigg	Brown Road	Elizabeth Drive	Both	300	1.2	\$39,600	\$1,034,116
Beale Crescent	Fairfield West	Corona Road	Hambley Street	Left	145	1.2	\$19,140	\$1,053,256
Beale Crescent	Fairfield West	Hambley Street	Shaw Place	Left	100	1.2	\$13,200	\$1,066,456
Hambley Street	Fairfield West	Beale Crescent	Thorney Road	Left	65	2	\$16,250	\$1,082,706
Coolatai Crescent	Bossley Park	Pilliga Crescent	Pilliga Crescent	Both	200	1.2	\$26,400	\$1,109,106
Coolatai Crescent	Bossley Park	Pilliga Crescent	Prairievale Road	Left	20	1.2	\$2,640	\$1,111,746
Quarry Road	Bossley Park	Mimosa Road	Castlereach Street	Both	400	1.2	\$52,800	\$1,164,546
Bettong Crescent	Bossley Park	Kingfisher Avenue	Wallaby Close	Both	100	1.2	\$13,200	\$1,177,746

Street Name	Suburb	From	To	Side	Length	Width	Cost	Cumulative Cost
Wallaby Close	Bossley Park	Bettong Crescent	Cul-De-Sac	Both	50	1.2	\$6,600	\$1,184,346
Falklands Avenue	Bossley Park	Marble Close	Bossley Road	Both	70	1.2	\$9,240	\$1,193,586
Falklands Avenue	Bossley Park	Zircon Street	Marble Close	Left	20	1.2	\$2,640	\$1,196,226
Benghazi Street	Bossley Park	Alamein Road	Bogainville Avenue	Both	70	1.2	\$9,240	\$1,205,466



Our home
Our City **Our future**

APPENDICES TO ASSET MANAGEMENT POLICY & ASSET MANAGEMENT STRATEGY AND ASSET MANAGEMENT PLANS



2013/14 – 2022/23

ASSET MANAGEMENT STRATEGY AND PLAN 2012-2022

Appendix for Special Rate Variation Considerations

November 2013

The Asset Management Policy, Strategy and Plan are living documents within Fairfield City Council's strategic planning framework.

Council's Asset Management Framework consists of three components which together make up Fairfield City Council's **Strategic Asset Management Plan (SAMP)**:

- *An Asset Management Policy* – setting out the broad framework for asset management.
- *An Asset Management Strategy* - setting out a structured set of actions aimed at enabling improved asset management by Council
- *Asset Management Plans* - outlining particular actions and resources required to provide defined levels of service for each class of asset the Council manages.

Key Areas of Asset Management

The following key areas of asset management underlay and guide the direction for future systems, processes and planning within Fairfield City Council's Strategic Asset Management Plan:

1. **Sustainable Environmental Performance** - All aspects of the management of the Council's assets will include criteria to achieve sustainable environmental performance.
2. **Life-Cycle Asset Management Principles** - Apply a "whole of life" methodology for managing infrastructure assets including:
 - Planning;
 - Acquisition (creation);
 - Operation;
 - Maintenance;
 - Renewal; and
 - Disposal.
3. **Best Value** - The Council will balance financial, environmental and social aspects to achieve best value for the community.
4. **Decision Support Systems and Knowledge** – The Council's systems will be a corporate resource integrated with core packages and will include the measurement, monitoring, evaluation, and reporting on the performance of assets to enable better and more informed decisions
5. **Service Levels** – Asset service levels will be clearly defined and reflect the needs of the community, meet corporate policy objectives, and balance capital investment, operational safety and costs.
6. **Long Term Financial Plan (LTFP)** – Asset practices, plans, and systems will enable the development of long term financial plans for asset classes.
7. **Asset Planning Strategies** - Fairfield City Council is committed to integrating long-term sustainability objectives into asset planning and project delivery. The Council recognises the need to strategically plan to meet the service delivery needs of stakeholders.
8. **Asset Management Practices** – The Council will adopt a consistent and standard methodology to the management of all infrastructure asset groups including the development of infrastructure asset and risk management plans for all asset groups.
9. **Responsibility** – The responsibility for all individual aspects of the management and use of the Council's assets will be clearly defined by means of a responsibility matrix or decision chart

Asset management planning aims to optimise services to the community at a cost and risk that is acceptable. To assist in undertaking the following sustainability planning tools have been developed,

the primary being the Community Strategic Plan, Asset and Risk Management Plans along with the Long Term Financial Plans. The implementation is guided by an Asset Management Framework.

This appendix assesses the impacts of the SRV works program in the context of the asset management framework. Council has identified a suite of projects (defined start and end points with a specific purpose) and a range of programs (annual renewal activity of existing assets).

The programs generally commence construction in year 2 of the SRV works program due to two considerations: (1) cash flow management of the priority projects and (2) to allow a period of 12 months to establish the required program/project management expertise to deliver the programs.

This appendix has the following sections:

- Strategic Asset Management Planning
- Open Space Assets
- Buildings
- Roads and Transport
- Drainage

Strategic Asset Management Planning

Council has identified that the current levels of expenditure will mean that the Asset backlog will continue to grow and the average condition of Assets will continue to decline. This is due to escalating renewal cost and an increase in the average age of the assets base. This may mean that the deteriorating assets may reach a condition where they no longer meet the service levels expected by the Community.

In order to address this increasing backlog, Council has considered funding options with the application for a Special Rate Variation (SRV). The level of funds sought by the SRV, whilst not eliminating the backlog, will seek to maintain the current average condition of Council's Assets to the service levels currently identified by the community.

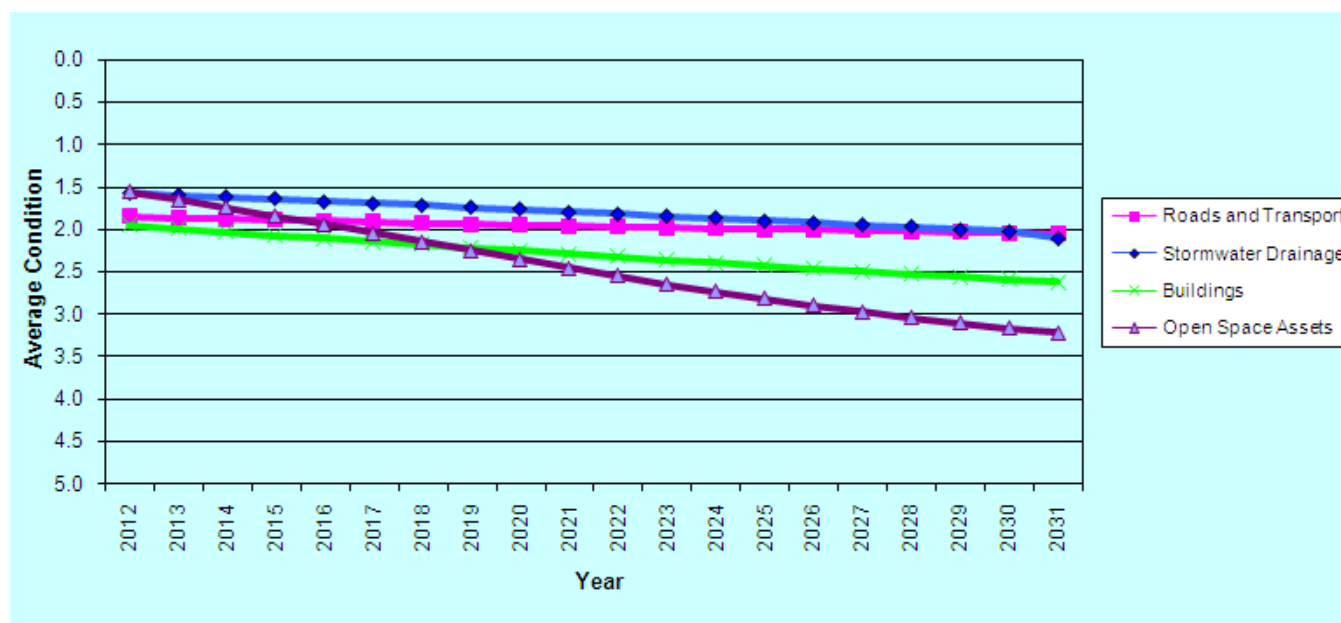
The Asset Management Plans (AMP's) seek to identify the priority and best utilisation of these funds to achieve this goal.

The following Asset Management Plans outline all the tasks and resources to manage the Councils Major Asset classes;

- Building and Facilities
- Drainage
- Open Space
- Roads and Transport

Without the injection of funds as proposed through the Special Rate Variation it can be expected that Council will see a further decline in the average condition of major infrastructure assets classes which may not be in line with the aspirations of the community (see Table 1).

Table 1: 20 Year Predicted Average Asset Condition – Major Asset Classes – Current Expenditure



Importance of Special Rate Variation Funding

Council's proposed Special Rate Variation for its major asset classes is considered critical to maintain these important assets. Table 2 below demonstrates the growth in the major assets backlog from \$46 million currently to \$117 million, without the injection of SRV funds:

Table 2: Asset Backlog (with SRV & without SRV)

CURRENT ANNUAL LEVEL OF EXPENDITURE ¹						
ASSET CLASS	REPLACEMENT COST ('000)	(('000)	CURRENT AVERAGE CONDITION*	PREDICTED AVERAGE CONDITION IN 20 YEARS	CURRENT ASSET BACKLOG ('000)	ASSET BACKLOG IN 20 YEARS ('000)
Without SRV						
Building	\$246,183	\$9,811	1.9	2.6	\$9,157	\$42,930
Roads	\$712,221	\$20,991	1.8	2.1	\$26,045	\$54,824
Drainage	\$281,374	\$2,460	1.6	2.1	\$960	\$9,132
Open Space	\$22,883	\$5,549	1.6	4	\$474	\$9,790
Total Assets	\$1,262,661	\$38,811	1.8	2.3	\$36,636	\$116,676
With SRV						
Building	\$246,183	\$9,811	1.9	1.9	\$9,157	\$9,157
Roads	\$712,221	\$20,991	1.8	1.9	\$26,045	\$31,100
Drainage	\$281,374	\$2,460	1.6	1.9	\$960	\$5,463
Open Space	\$22,883	\$5,549	1.6	1.6	\$474	\$474
Total Assets	\$1,262,661	\$38,811	1.8	1.9	\$36,636	\$46,194

¹ Any minor variances in the calculated data is a result of 2012/13 datasets being available compared to 2011/12

The proposed upgrade program for Fairfield City Council's major classes of assets is based on the current Asset Management Plan modeling and injecting the additional SRV Funds. The specific works are detailed in the annual Operational Plan.

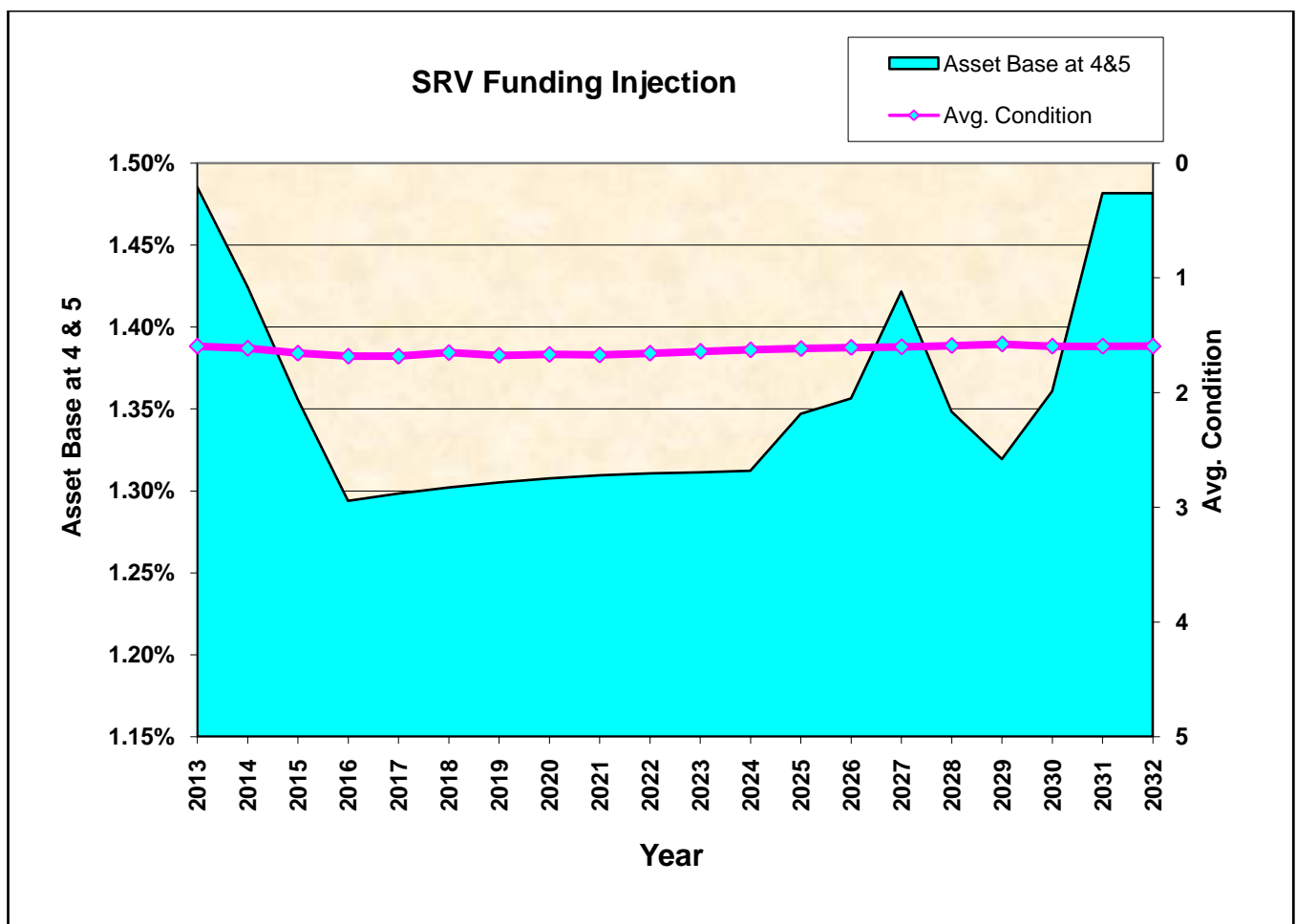
Open Space

The Open Space Asset Management Plan (AMP) outlines all the tasks and resources required to manage and maintain Council's Open Space Assets to an agreed standard. The AMP sets out a detailed overview of this asset class which includes parks/playground, sportsgrounds and reserves. In the Fairfield Local Environmental Plan 2011 (LEP) these areas are in the main covered by the zoning RE1-Public Recreation and E2-Environmental Conservation.

The Open Space Asset Management Plan calculates that there is a shortfall of \$0.5 million per annum if Council seeks to maintain its Open Space Assets at the current condition rating. Without this funding shortfall being addressed the condition of Council's Open Space Assets will deteriorate over time.

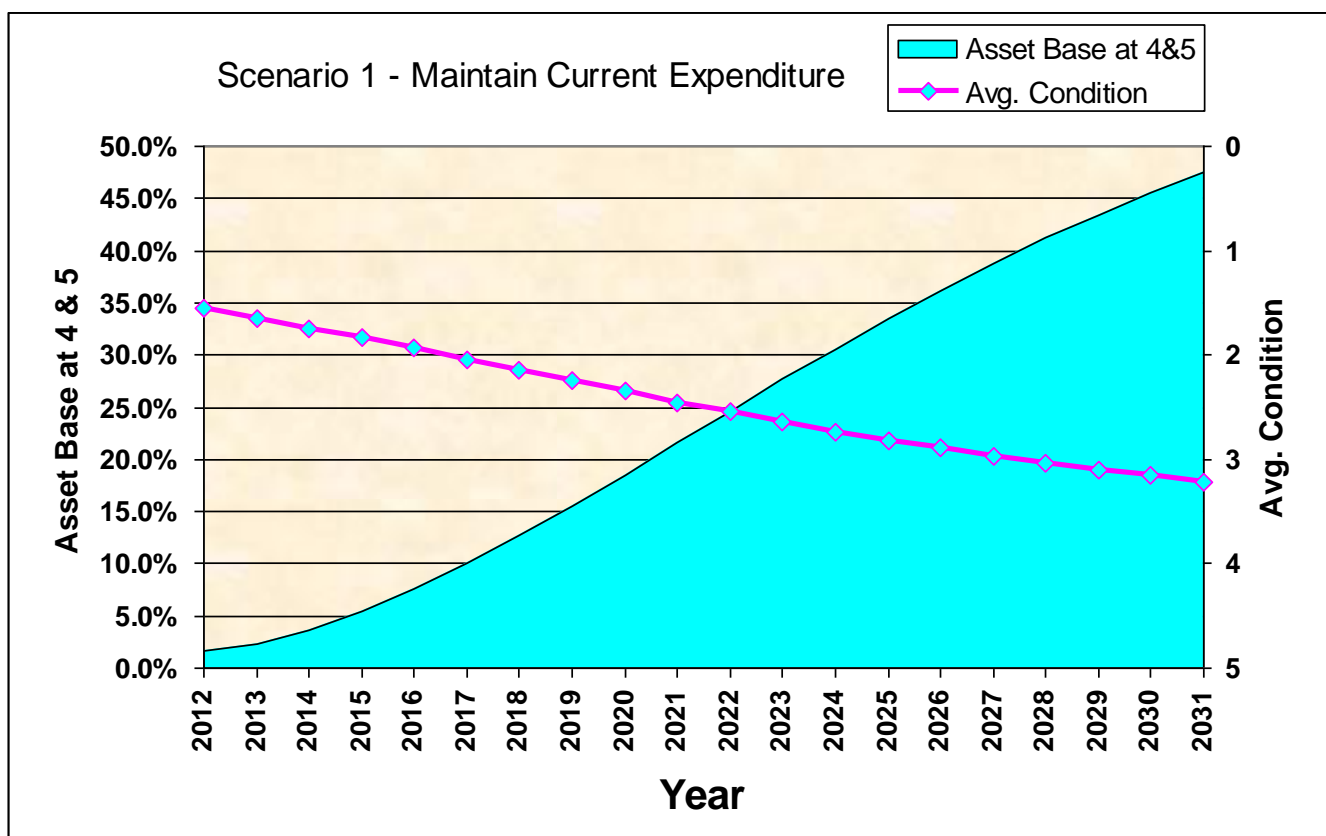
Council's Open Space Assets, with the injection of \$0.5 million per annum through the Special Rate Variation, maintains a reasonably consistent average condition as forecast in Figure 1.

Figure 1: Open Space Assets – Forecast Average Asset Condition – SRV Funding



Without the injection of funds as proposed through the Special Rate Variation, Council's Open Space Assets will deteriorate over time as shown in Figure 2.

Figure 2: Open Space Assets – Forecast Average Asset Condition – No SRV



Council's proposed Special Rate Variation for Open Space Assets is considered critical to maintain important community facilities (average condition 1.6). Table 3 below demonstrates the growth in the asset backlog from \$0.5 million currently to approximately \$10 million (average condition 4) without the injection of SRV funds.

Table 3: Open Space Asset Backlog (with SRV & without SRV)

CURRENT ANNUAL LEVEL OF EXPENDITURE ²						
ASSET CLASS	REPLACEMENT COST ('000)	('000)	CURRENT AVERAGE CONDITION*	PREDICTED AVERAGE CONDITION IN 20 YEARS	CURRENT ASSET BACKLOG ('000)	ASSET BACKLOG IN 20 YEARS ('000)
Open Space with SRV	\$22,883	\$5,549	1.6	1.6	\$474	\$474
Open Space without SRV	\$22,883	\$5,549	1.6	4	\$474	\$9,790

The proposed upgrade program for Open Space Assets is based on the current Asset Management Plan modelling and injecting the additional SRV Funds. The specific works are detailed in the annual Operational Plan.

Buildings & Facilities

The Buildings and Facilities Asset Management Plan (AMP) outlines all the tasks and resources required to manage and maintain Council's buildings to an agreed standard. The AMP sets out a

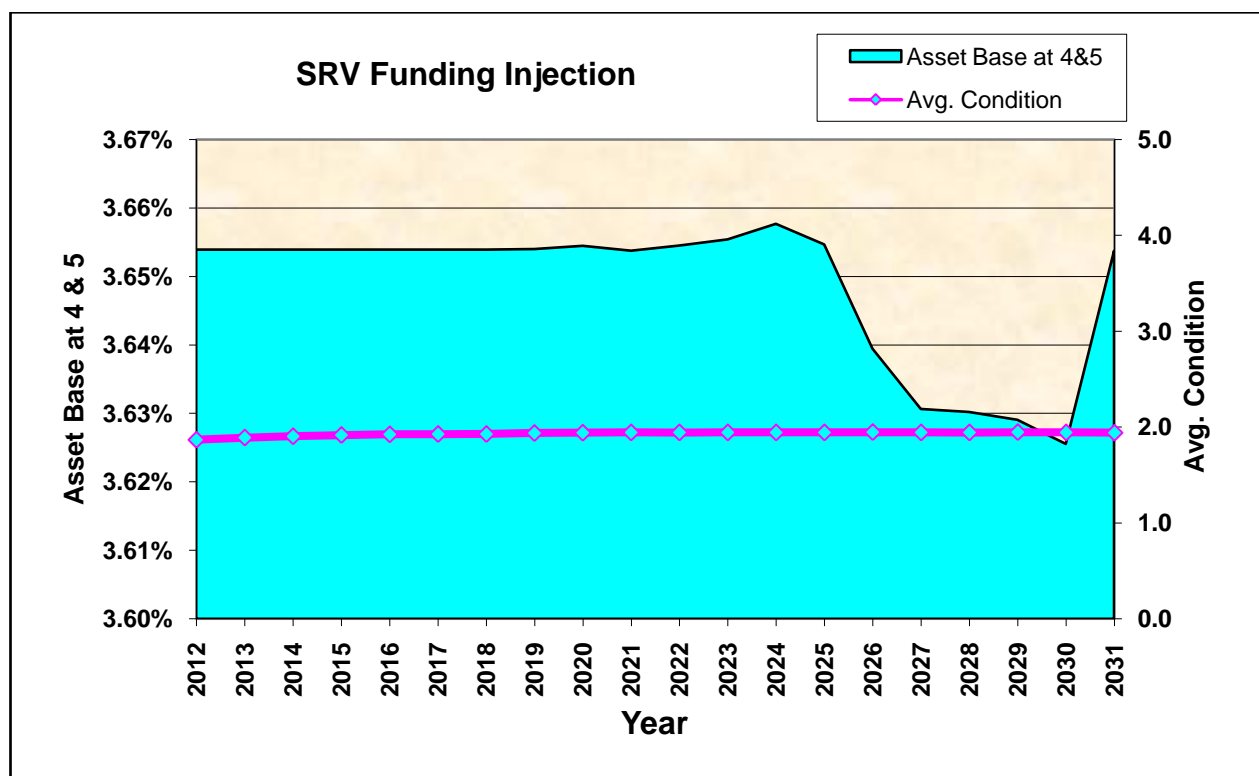
² Any minor variances in the calculated data is a result of 2012/13 datasets being available compared to 2011/12.

detailed overview of all Council's Buildings (valued at approximately \$246 million) and forecasts the resourcing required for maintaining the current condition.

The Building and Facilities Asset Management Plan calculates that there is a shortfall of \$1.7 million per annum if Council seeks to maintain its buildings at the current condition rating. The current condition rating is average with only a small percentage of buildings rated as in poor condition, as per the asset condition rating system.

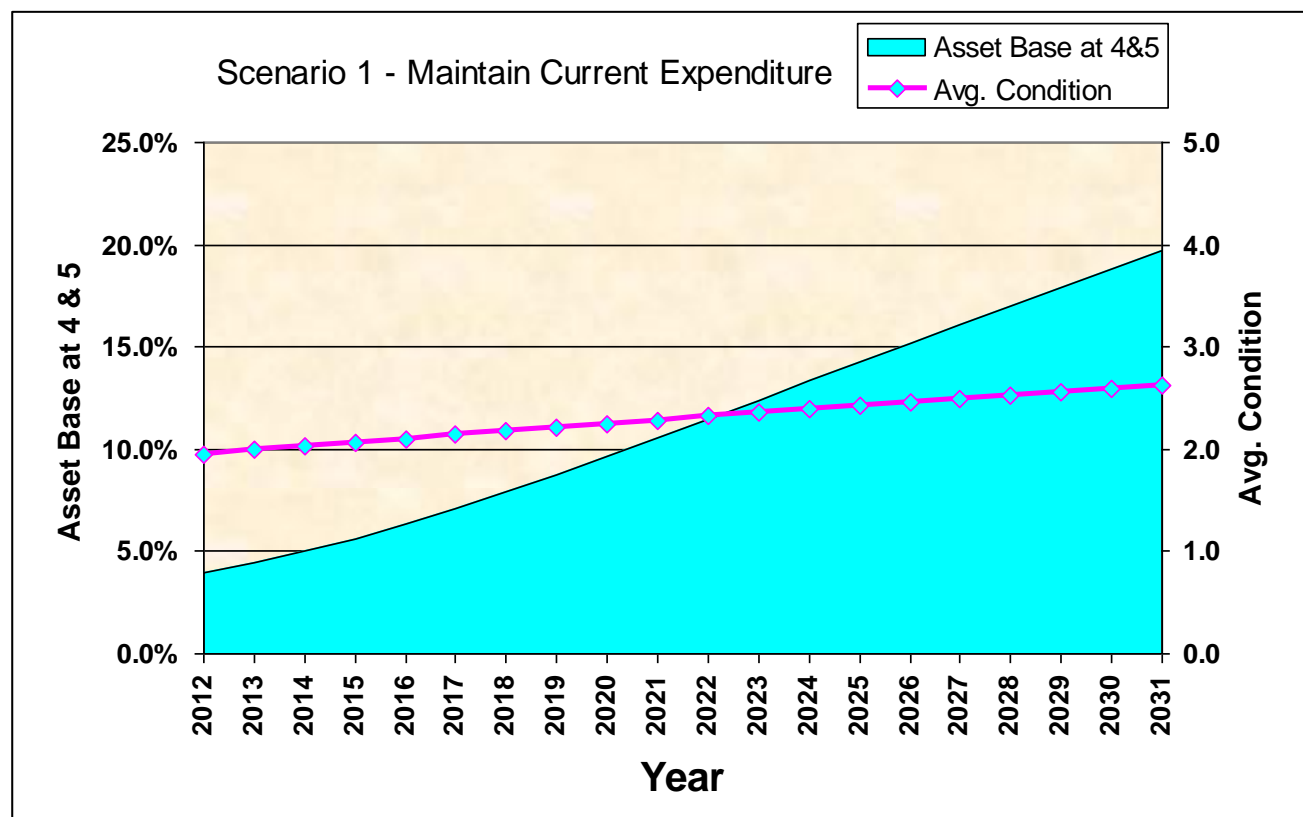
The management of Council's Buildings and Facilities with an additional \$1.7 million per annum through the Special Rate Variation enables the maintenance of Council's Buildings and Facilities as forecast in Figure 3.

Figure 3: Buildings and Facilities Assets – Average Asset Condition – SRV Projects



Without the injection of funds as proposed through the Special Rate Variation, Council's Buildings and Facilities will deteriorate over time as shown in Figure 4.

Figure 4: Buildings and Facilities Assets – Average Asset Condition – No SRV



Council's proposed Special Rate Variation for Buildings and Facilities is considered critical to maintain important community facilities (average condition 1.9). Table 3, below demonstrates the growth in the asset backlog from \$9 million currently to \$43 million, (average condition 2.6) without the injection of SRV funds:

Table 4: Buildings and Facilities Asset Backlog (with SRV & without SRV)

CURRENT ANNUAL LEVEL OF EXPENDITURE ³						
ASSET CLASS	REPLACEMENT COST ('000)	('000)	CURRENT AVERAGE CONDITION*	PREDICTED AVERAGE CONDITION IN 20 YEARS	CURRENT ASSET BACKLOG ('000)	ASSET BACKLOG IN 20 YEARS ('000)
Building with SRV	\$246,183	\$9,811	1.9	1.9	\$9,157	\$9,157
Building without SRV	\$246,183	\$9,811	1.9	2.6	\$9,157	\$42,930

The proposed upgrade program for Buildings and Facilities is based on the current Asset Management Plan modelling and injecting the additional SRV Funds. The specific works are detailed in the annual Operational Plan.

³ Any minor variances in the calculated data is a result of 2012/13 datasets being available compared to 2011/12.

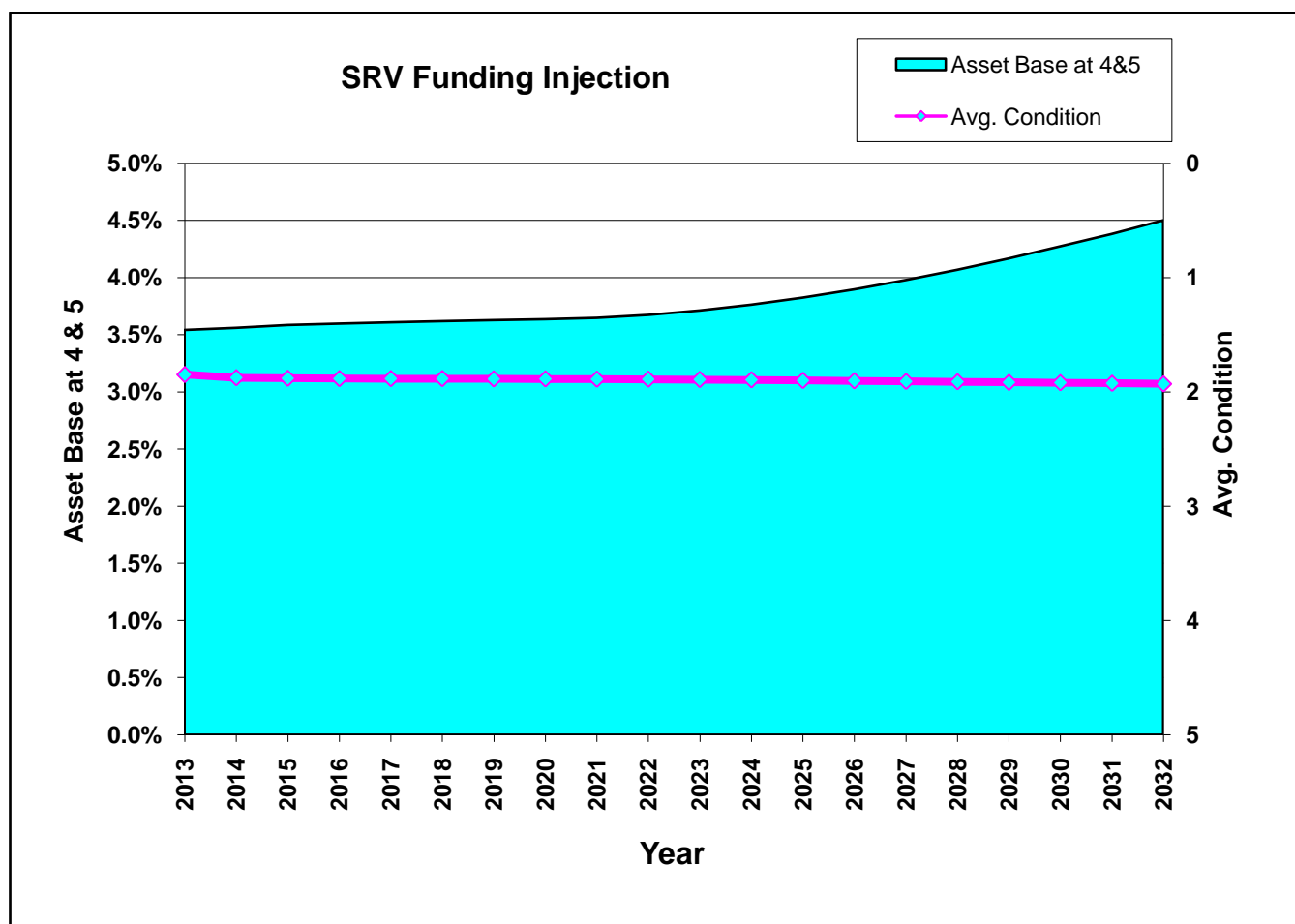
Roads & Transport

The Roads and Transport Asset Management Plan (AMP) outlines all the tasks and resources required to manage and maintain Council's road and transport network to an agreed standard. The AMP sets out a detailed overview of all Council's Road and Transport Assets (valued at approximately \$712 million) and forecasts the resourcing required for maintaining the current condition.

The Roads and Transport Asset Management Plan calculates that there is a shortfall of \$1.5 million per annum if Council seeks to maintain its road and transport assets at the current condition rating. The current condition rating is average with only a small percentage of the road and transport assets rated in poor condition, as per the asset condition rating system.

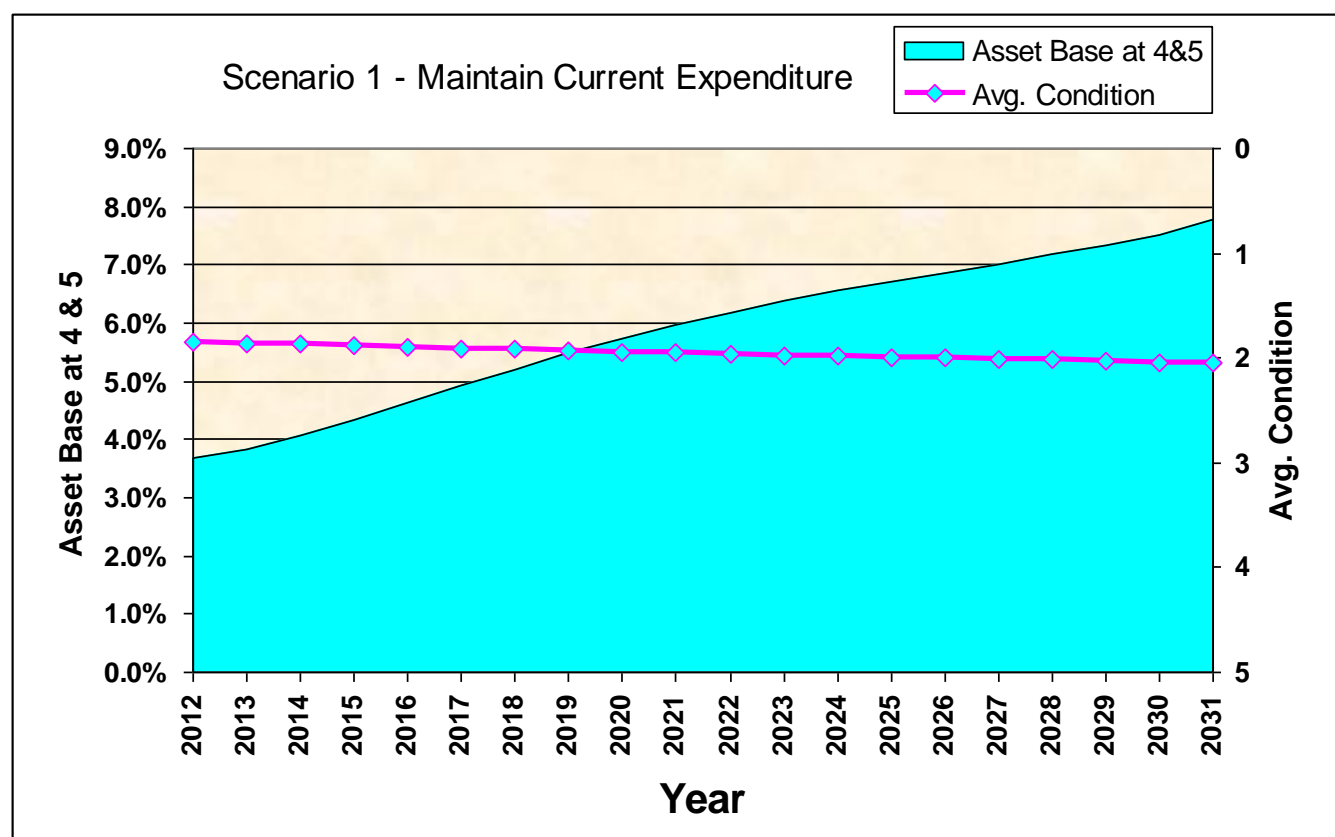
The management of Council's Road and Transport Assets with the injection of the requested \$1.2 million per annum through the Special Rate Variation enables the maintenance of Council's Road and Transport Assets as projected in Figure 5.

Figure 5: Roads and Transport Assets – Average Asset Condition – SRV Projects



Without the injection of funds as proposed through the Special Rate Variation Council's Roads and Transport Assets will continue to have allocated maintenance funds of approximately \$10 million per annum, however, the roads and transport assets will deteriorate over time as shown in Figure 6.

Figure 6: Roads and Transport Assets – Average Asset Condition – No SRV



Council's proposed Special Rate Variation for Road and Transport Assets is considered critical to maintain these important transport assets (average condition 1.8). Table 5 below demonstrates the growth in the asset backlog from \$31 million currently to \$55 million, (average condition 2.1) without the injection of SRV funds:

Table 5: Roads and Transport Asset Backlog (with SRV & without SRV)

CURRENT ANNUAL LEVEL OF EXPENDITURE ⁴						
ASSET CLASS	REPLACEMENT COST ('000)	('000)	CURRENT AVERAGE CONDITION*	PREDICTED AVERAGE CONDITION IN 20 YEARS	CURRENT ASSET BACKLOG ('000)	ASSET BACKLOG IN 20 YEARS ('000)
Roads & Transport with SRV	\$712,221	\$20,991	1.8	1.9	\$26,045	\$31,100
Roads and Transport without SRV	\$712,221	\$20,991	1.8	2.1	\$26,045	\$54,824

The proposed upgrade program for Roads and Transport is based on the current Asset Management Plan modelling and injecting the additional SRV Funds. The specific works are detailed in the annual Operational Plan.

⁴ Any minor variances in the calculated data is a result of 2012/13 datasets being available compared to 2011/12

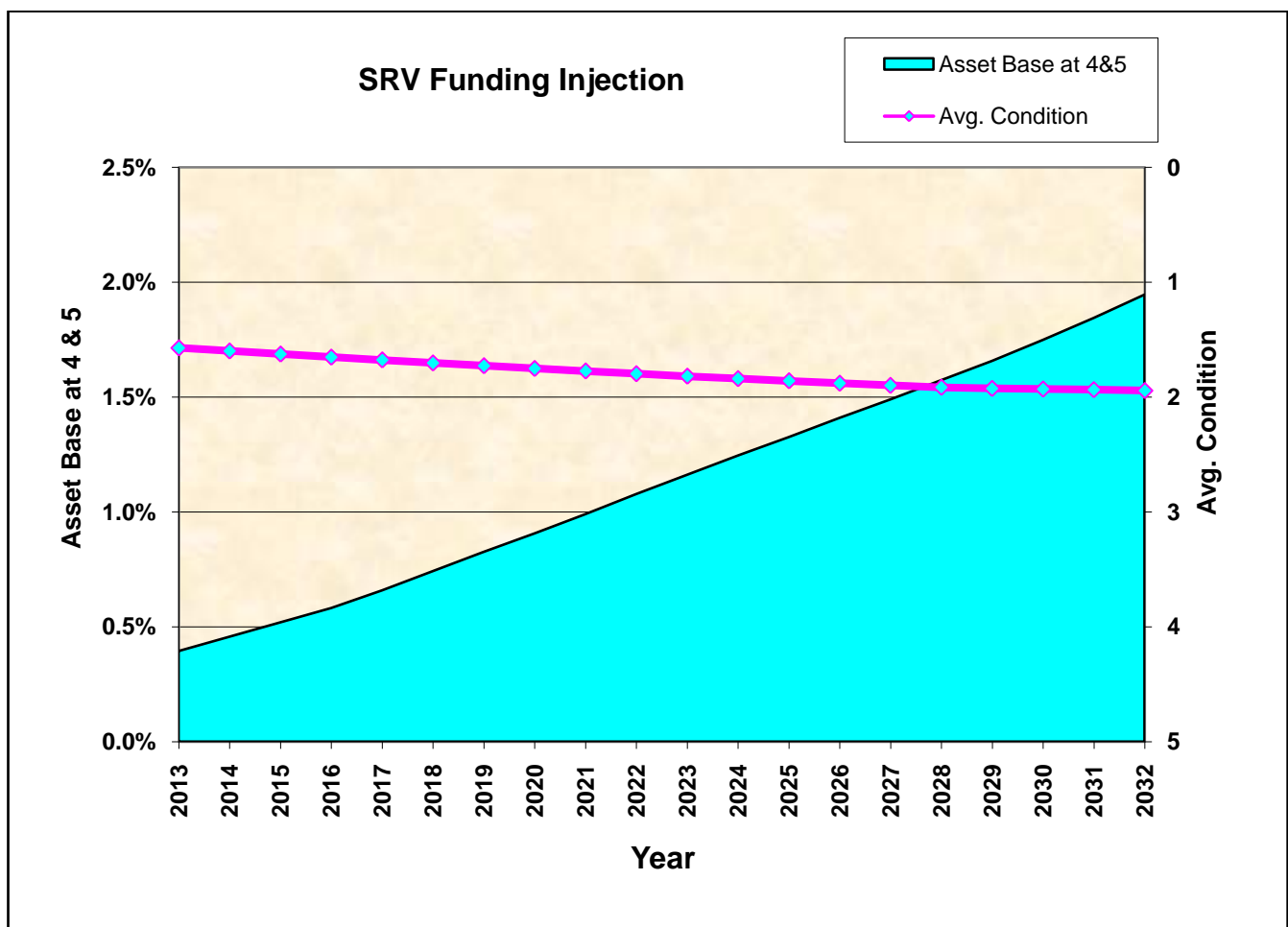
Drainage

The Drainage Asset Management Plan (AMP) outlines all the tasks and resources required to manage and maintain Council's Drainage System to an agreed standard. The AMP sets out a detailed overview of all Council's Drainage Assets (valued at approximately \$281 million) and forecasts the resourcing required for maintaining the current condition.

The Drainage Asset Management Plan calculates that there is a shortfall of \$0.4 million per annum if Council seeks to maintain its drainage assets at the current condition rating. The current condition rating is average with only a small percentage of the drainage assets rated in poor condition, as per the asset condition rating system.

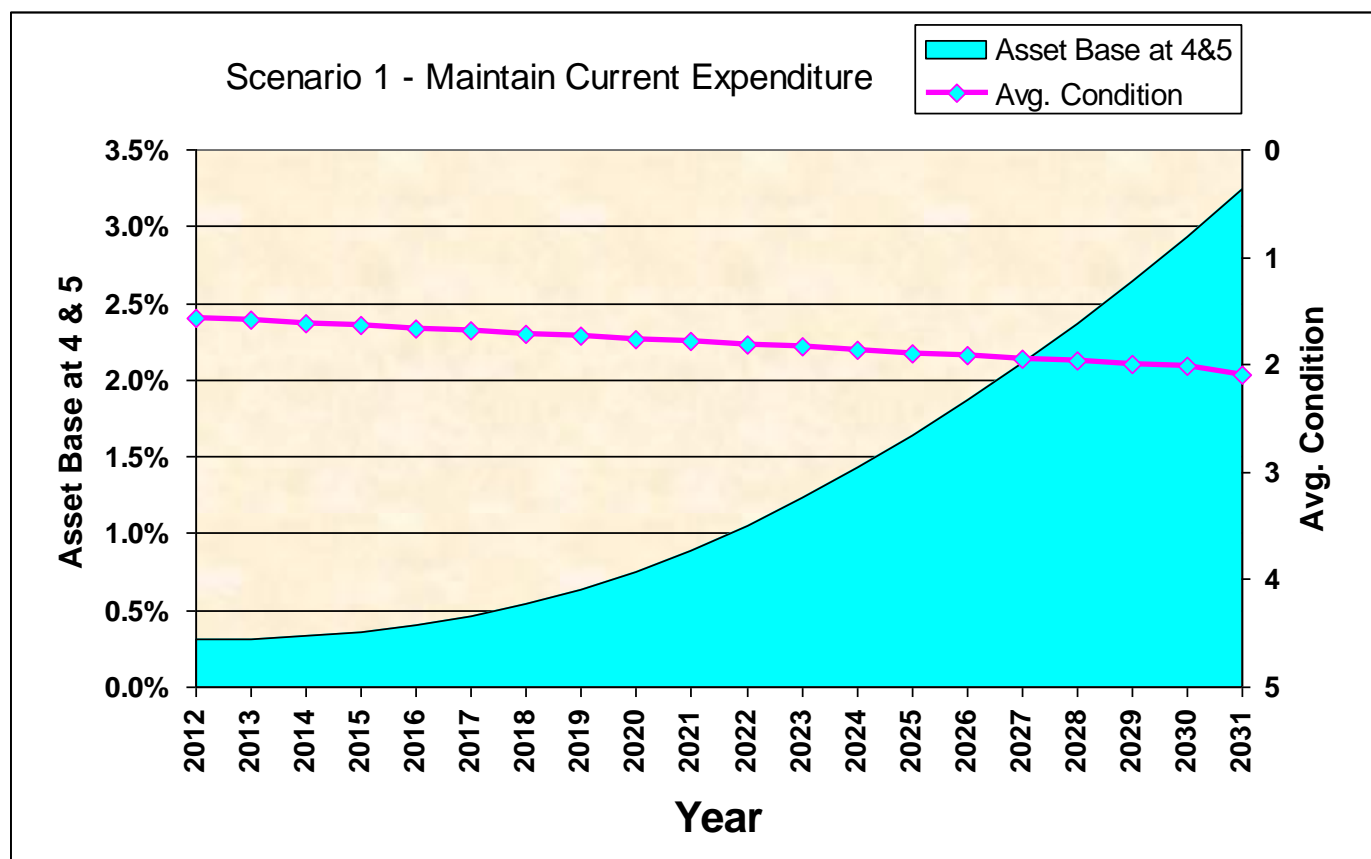
The management of Council's Drainage Assets with the injection of an additional \$150,000 per annum through the Special Rate Variation enables the maintenance of Council's Drainage Assets projected in Figure 7.

Figure 7: Drainage Assets – Average Asset Condition – SRV Project



Without the injection of funds as proposed through the Special Rate Variation Council's Drainage Assets will continue to have allocated maintenance funds of approximately \$0.3 million per annum, however, the drainage assets will deteriorate over time as shown in Figure 8.

Figure 8: Drainage Assets – Average Asset Condition – No SRV



Council's proposed Special Rate Variation for Drainage Assets is considered critical to maintain the stormwater management (average condition 1.9). Table 6 below demonstrates the growth in the asset backlog from \$5 million currently to \$9 million, (average condition 2.1) without the injection of SRV funds:

Table 6: Drainage Asset Backlog (with SRV & without SRV)

CURRENT ANNUAL LEVEL OF EXPENDITURE ⁵						
ASSET CLASS	REPLACEMENT COST ('000)	(('000)	CURRENT AVERAGE CONDITION*	PREDICTED AVERAGE CONDITION IN 20 YEARS	CURRENT ASSET BACKLOG ('000)	ASSET BACKLOG IN 20 YEARS ('000)
Drainage with SRV	\$281,374	\$2,460	1.6	1.9	\$960	\$5,463
Drainage without SRV	\$281,374	\$2,460	1.6	2.1	\$960	\$9,132

The proposed upgrade program for Drainage is based on the current Asset Management Plan modelling and injecting the additional SRV Funds. The specific works are detailed in the annual Operational Plan.

⁵ Any minor variances in the calculated data is a result of 2012/13 datasets being available compared to 2011/12

SRV Program

The following table outlines the SRV works program. Works commence in 2014/15 and have been forecast for a 10 year cycle.

	Project / Program Name	Project, Program or Operations	Project / Program Total	2013/14	2014/15	2015/16	2016/17	2017/18
1	Fairfield Library Expansion	Project	\$ 5,080,000	\$ 80,000	\$ 2,482,000			
	Fairfield Library OPEX	Operations				\$ 305,000	\$ 628,000	\$ 647,000
2	WaterPark	Project	\$ 3,150,000	\$ 150,000	\$ 3,000,000			
	Maintenance	Operations				\$ 63,000	\$ 63,000	\$ 63,000
3	Sportsgrounds	Program (per annum)	\$ 1,000,000		\$ 100,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000
4	Open Space	Program (per annum)	\$ 460,000			\$ 460,000	\$ 460,000	\$ 460,000
	Park Landscaping	3 Year Program (per annum)	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	
5	Community Building	Program (per annum)	\$ 1,700,000		\$ 170,000	\$ 1,530,000	\$ 1,700,000	\$ 1,700,000
6	Fairfield Heights Upgrade	Project	\$ 1,000,000	\$ 400,000		\$ 600,000		
7	Cabramatta Upgrade	Project	\$ 1,020,000			\$ 1,020,000		
8	The Crescent Park	Project	\$ 1,980,000	\$ 180,000			\$ 1,800,000	
9	Roads, Kerb & Gutter	Program (per annum)	\$ 1,200,000			\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
	Footpath Town Centre Connections	3 Year Program (per annum)	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	
10	Drainage	Program (per annum)	\$ 150,000			\$ 150,000	\$ 150,000	\$ 150,000

Table 7: SRV Proposed Works Program

Items highlighted in light blue are operationally oriented, those highlighted in green are three year specialist programs and those highlighted in yellow are lead design activity expenditure.

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