Nambucca Valley Council



Carpark

Asset Management Plan (Concise)



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Asset Management Plan

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This Asset Management Plan may be used as a supporting document to inform an overarching Strategic Asset Management Plan.

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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

This asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services generally over a 20-year planning period.

This plan covers the infrastructure assets that provide car park services.

1.2 Asset Description

These assets include:

The car park network comprises:

- Sealed Car park 40,664 sqm
- Unsealed Car park 724 sqm

These infrastructure assets have significant value estimated at \$2,205,930.

1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term.

The main service consequences of the Planned Budget are:

- Accuracy and Currency of asset data to support maintenance and capital works planning.
- Impracticable pavement useful life (overestimated/underestimated) considered in this plan may not represent the real service life of pavement resulting to surplus or deficit budget in planning.
- Unpredicted sub-base condition or increased traffic loading that may result in capital upgrade for new sub pavement.

1.4 Future Demand

The main demands for new services are created by:

- Population growth
- Demographic changes
- Lifestyle requirements of population

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

- Monitoring service requests/complaints
- Continual assessment of carpark function and capacity
- Use of asset register, hierarchy to estimate and prioritise the renewal or upgrade of car parks

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this Asset Management Plan (AM Plan) includes operation, maintenance, renewal, acquisition, and disposal of assets over the 10-year planning period is \$223,852 or \$22,385 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for this period is \$222,686 or \$22,269 on average per year as per the long term financial plan or budget forecast. This is 99% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long term financial plan can be provided. The emphasis of the Asset Management Plan is to communicate the consequences that this will have on the service provided and risks, so that decision making is informed.

The anticipated planned budget leaves a shortfall of \$117 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with planned budget currently included in the Long Term Financial Plan. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budget

Figure Values are in current (real) dollars.

We plan to provide car park services for the following:

• Operation, maintenance, renewal and upgrade of car parks to meet service levels set by in annual budgets.

1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the desired standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- Strengthening pavements to support increased transport loads
- Construction of new car parks

1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Insufficient historical information on pavements and subgrades.
- Malicious damage
- Trip Hazards

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

- Regular inspections depending on hierarchy
- Using proper signage
- Repair damages and removal of trip hazards

1.7 Asset Management Practices

Our systems to manage assets include:

- Council currently use Civica's Authority Enterprise Software Suite as the financial system
- Council uses a combination of Excel spreadsheets, the capital value record management component in the authority corporate software package and Reflect /Recover program for maintenance program.

Assets requiring renewal/replacement are identified from either the asset register or an alternative method. These methods are part of the Lifecycle Model.

- If Asset Register data is used to forecast the renewal costs this is done using the acquisition year and the useful life,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems (such as Pavement Management Systems) and may be supplemented with, or based on, expert knowledge.

The Asset Register or Alternate Method was used to forecast the renewal life cycle costs for this asset management plan.

1.8 Monitoring and Improvement Program

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

- Continuing current practise regarding improved asset information such as value and age to support decision making.
- Review unit rates, useful life and residual value before next AMP update.
- Conducting periodic condition assessment to determine rate of deterioration.
- Further analysis of demand growth factor.
- Develop maintenance response level of service.

2.0 Introduction

2.1 Background

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

The asset management plan is to be read with the organization planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Nambucca Valley Council Community Strategic Plan 2023
- Roads and Car Park Technical Asset Register

Comment on the current status of Asset Management in the Organisation.

The infrastructure assets covered by this asset management plan include sealed and unsealed car parks. For a detailed summary of the assets covered in this asset management plan refer to Table in Section 5.

These assets are used to provide car parking services.

The infrastructure assets included in this plan have a total replacement value of \$2,205,930

Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.

Key Stakeholder	Role in Asset Management Plan
Nambucca Valley Council	 Represent needs of community/shareholders, Allocate resources to meet planning objectives in providing services while managing risks, Ensure service sustainable.

Table 2.1: Key Stakeholders in the AM Plan

2.2 Goals and Objectives of Asset Ownership

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

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a long-term financial plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service specifies the services and levels of service to be provided,
- Future demand how this will impact on future service delivery and how this is to be met,
- Lifecycle management how to manage its existing and future assets to provide defined levels of service,
- Financial summary what funds are required to provide the defined services,
- Asset management practices how we manage provision of the services,
- Monitoring how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

International Infrastructure Management Manual 2015¹

¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

ISO 55000²

A road map for preparing an asset management plan is shown below.



Road Map for preparing an Asset Management Plan Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11

² ISO 55000 Overview, principles and terminology

3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

This asset management plan is prepared to facilitate consultation prior to adoption of levels of service by the council. Future revisions of the asset management plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Nambucca Valley Council Community Survey Results 2021 summarises the results from our Customer Satisfaction Survey.

		S	atisfaction Le	vel	
Performance Measure	Very Fairly Satisfied Satisfied		Satisfied	Somewhat satisfied	Not satisfied
Satisfaction with Council Services and Facilities		√			

3.2 Strategic and Corporate Goals

This asset management plan is prepared under the direction of the Council vision, mission, goals and objectives.

Our vision is:

Nambucca Valley – Living at its best

Our mission is:

The Nambucca Valley will value and protect its natural environment, maintain its assets and infrastructure and develop opportunities for its people

Strategic goals have been set by the Council. The relevant goals and objectives and how these are addressed in this asset management plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Managing Public Infrastructures	Providing Car Park facilities to meet the required level of service or improve customer satisfaction level	 By improving asset management capacity and information to raise asset knowledge and understanding of the financial risk consequences
Reasonable Asset Condition and Community safety through proactive policies, programs and strategies	Maintaining car parks as reasonable condition as possible	 Conduct proactive asset maintenance management in accordance with adopted service and intervention levels Programming for Planned Maintenance activities Providing reactive maintenance arrangement through customer requests.
Sustainability	Delivering Services in a way which is sustainable over long term	 Implement strategies to consider the sustainability on a life cycle basis for an asset. The Asset Management Plan in conjunction with Long Term Financial Plan will assesses

the long term financial sustainability of council's infrastructure assets.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Car parks service are outlined in Table 3.3.

Table 3.3:	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 plan supported by asset management plans for sustainable service delivery.
Roads Act 1997	To provide public access to roads, to classify roads, to act as the local road authority, to carry out certain functions e.g. road works and to regulate activities on public roads.
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.
Native Vegetation Act	To manage native vegetation, to prevent broad scale clearing, to protect native vegetation, to improve native vegetation and to encourage revegetation of land.
Workplace Health and Safety Act 2011	Protecting workers and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work.

3.4 Customer Values

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

Customer Values indicate:

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

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Quality How good is the service ... what is the condition or quality of the service?

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

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

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

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide smooth and safe car parks	Responding to CRM's and defects as part of routine inspections within a timeframe.	100% of CRM is being addressed	Overall accomplishment within a targeted timeframe.
	Confidence levels		High	High
Function	Ensure council car parks meet users need	Customer satisfaction rating?	Overall 3 or high which includes other services and facilities based on community survey 2019.	Expected to high rate of customer satisfaction
	Confidence levels		Medium	High/
Capacity	Car parks meets the current capacity requirements	Car park area is enough to cope with the current users	Occupancy of vehicles during routine inspections.	Not measured yet
	Confidence levels		High	High

Table 3.5: Customer Level of Service Measures

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

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

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

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

³ IPWEA, 2015, IIMM, p 2|28.

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

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEV	ELS OF SERVICE			
Acquisition	Acquire newly constructed car parks through council or developers	Area of the car park	To the limit of the adopted budget and one created by developers	Implement development plans
	Acquire significantly upgraded car park	Area of the car park	To the limit of the adopted budget	Implement development plans
		Budget	35,000	Nil
Operation	Keep car park clean	Frequency of cleaning	Varying on road hierarchy, urban or rural	Weekly inspection on urban and monthly on rural areas
	Keep carpark secured and monitored	Onsite Inspection	Varying on road hierarchy, urban or rural	Enforcing parking officers on busy areas
		Budget	3,500	9,814
Maintenance	Keep carpark safe and functioning	Inspection and complaints received	Reactive minor repairs like potholes, crack sealing	Regular inspections and recording defects on councils defect record system.
	Avoid trip or vehicle damage hazard	Inspection and complaints received	Proper line marking, enough light.	Separate entrance and exit.
		Budget	4100	4200
Renewal	Ensure carpark is serving the purpose with high safety and quality standards	Monitoring asset condition and used life.	Renewed after the end of useful life	Seal the existing gravel car parks
	Ensure carpark is functional and efficient	Monitoring asset condition and used life.	Renewed after the end of useful life	Seal the existing gravel car parks
		Budget	7580 (Year 2023)	7580
Disposal	Unlikely to dispose car park considering the growth of population			
	Unlikely to dispose car park considering the growth of population			

Lifecycle	Purpose of	Activity Measure	Current	Recommended
Activity	Activity		Performance*	Performance **
		Budget		

Note: * Current activities related to planned budget.

** Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

4.0 FUTURE DEMAND

4.1 Demand Drivers

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

4.2 Demand Forecasts

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

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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

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

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population Growth	Present population nearing 20,000	Forecast population by 2025 is 22,000	More vehicles requiring parking space, may cause long waiting time in car parks	Time restrictions on existing car parks in busy areas. Implementing incentives for using a service in a non – peak hour.
Community expectations	Unsealed car parks	Seal all existing unsealed car parks	Pressure to upgrade unsealed car parks to seal	Undertake car parks facilities planning for upgrade
Safety Improvement Plan	Car Parks without line marking, same entry & exit point	Car parks with better safety features for e.g. line marking, signs, light etc.	Reduces vehicles crash injuries, reduces damages in vehicle	Upgrade existing car parks to improve safety

Table 4.3: Demand Management Plan

4.4 Asset Programs to meet Demand

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

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

4.5 Climate Change and Adaption

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change in any new works or acquisitions.

Opportunities identified to date for management of climate change impacts on existing assets are shown in Table 4.4.

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management	
Excessive rain and flood	Climate Change has been accepted globally	Weather extremities will have significant impact on the surface and pavement condition of Car parks	Effective maintenance, adequate drainage system.	
Rise in Sea Level	Climate Change has been accepted globally	The car parks near beaches and V wall will be effected if sea level rises	Regular maintenance and climate change awareness to the public	

Table 4.4 Managing the Impact of Climate Change on Assets

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

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

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

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this asset management plan are shown in Table 5.1.1.

Nambucca Valley Council manage 40,664 sqm of Sealed and 724 sqm. Unsealed car parks that are componentise as Surface, Pavement and Earthworks. In this plan, we consider only Surface and Pavement as Earthworks considered no depreciationThe age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value
Sealed Car Park	40,664 sqm	\$2,176,970
Unsealed Car Park	724 sqm	\$28,960
TOTAL		\$2,205,930





All figure values are shown in current (real) dollars.

Add discussion about the age asset profile. Outline how past peaks of investment that may require peaks in renewals in the future. Comment on the overall age versus useful lives of the assets.

5.1.2 Asset capacity and performance

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

Table 5.1.2:	Known	Service	Perf	formance	De	ficiencies
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Location	Service Deficiency
Car parks surface	Unsealed car park surface causing increase in dust within the area

Car Park Pavements	Insufficient pavement depth causing failure and potholes in sealed car
	parks

The above service deficiencies were identified from Car Park Technical Asset Register

5.1.3 Asset condition

Condition is currently monitored conducting in-house condition assessment which is developed in accordance with ARRB guidelines and procedure outlined in the International Infrastructure Management Manual (IIMM) 2015.

Condition is measured using a 1-5 grading system⁴ as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AM plan they are all translated to the 1-5 grading scale.

Table 5.1.3: Simple Condition Grading Model

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

The condition profile of our assets is shown in Figure 5.1.3.





The majority of the assets are in condition 2, with condition 1 following. Analysis of the footpaths in condition 3 should be undertaken to plan for maintenance and future renewal.

Condition is measured using a 1-5 grading system⁵ as detailed in Table 5.1.3.

⁴ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

⁵ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

All figure values are shown in current (real) dollars.

5.2 Operations and Maintenance Plan

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

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget \$
2023	\$4200
2024	\$4284
2025	\$4100

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

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

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

Summary of forecast operations and maintenance costs

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

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in current (real) dollars.

Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources) should be included in the infrastructure risk management plan.

5.3 Renewal Plan

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

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

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

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 2019.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Pavement	60 years
Asphalt Surface]	20 years
Concrete Surface	60 years
2 Coat Seal Surface	20 years

The estimates for renewals in this asset management plan were based on the asset register or an alternate Method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or

To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).⁶

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

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁷

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

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Asset Condition	70%
Risk and Safety Impact	20%
Asset Life	10%
Total	100%

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix A.

Figure 5.3.2: Forecast Renewal Costs



All figure values are shown in current (real) dollars.

⁶ IPWEA, 2015, IIMM, Sec 3.4.4, p 3 91.

⁷ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

The unfunded portion of the graph refers to projects committed in 2022 but appear within this report to be unfunded.

Renewals and replacement expenditure in the capital works program will be accommodated in the long term financial plan

Deferred renewal (assets identified for renewal and not scheduled in capital works programs) should be included in the risk analysis process in the risk management plan.

5.5 Acquisition Plan

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

5.5.1 Selection criteria

Proposed upgrade of existing assets, and new assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Criteria	Weighting
New beach or extended V wall	25%
New public amenities	25%
Proximity to schools and reserves	25%
Petitions received	25%
Total	100%

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix B.

Figure 5.4.1: Acquisition (Constructed) Summary



All figure values are shown in current (real) dollars.

There is planned works to create a new carpark at Coronation Park, Nambucca Heads

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

Figure 5.4.2: Acquisition Summary



All figure values are shown in current (real) dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long term financial plan, but only to the extent that there is available funding.

Council has not identified or received any developments plans for the construction of new Car Parks. As can be seen on acquisition summary no budget has been allocated.

Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.4.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

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

Figure 5.4.3: Lifecycle Summary



All figure values are shown in current (real) dollars.

The renewal projects does not have a corresponding budget. This is reflected in the summary profile above..

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long term financial plan.

At the time of writing this asset management plan, Council has not identified any assets for disposal.

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings

Table 5.6: Assets Identified for Disposal

6.0 RISK MANAGEMENT PLANNING

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

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'⁸.

An assessment of risks⁹ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Council does not have any car parks deemed as critical assets at this stage. In all cases there are alternative means of access.

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

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

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

The process is based on the fundamentals of International Standard ISO 31000:2018.

⁸ ISO 31000:2009, p 2

⁹ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote



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

An assessment of risks¹⁰ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Car Park	Damaged Vehicles with possible injuries	High	Use separate entrance and exit	Low	10000
Car Park	Damaged Vehicles with possible injuries	High	Proper Marking of parking spots and provide adequate lit	Low	15000

Table 6.2: Risks and Treatment Plans

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

¹⁰ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', 1 and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

We do not currently measure our resilience in service delivery. This will be included in future iterations of the asset management plan.

6.4 Service and Risk Trade-Offs

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

6.4.1 What we cannot do

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

- Sealing the remaining unsealed car parks
- Allocating funds after major Natural Disaster events
- Separate entrance and exits on remaining few car parks.

6.4.2 Service trade-off

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

Nil

6.4.3 Risk trade-off

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

Nil

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

7.0 FINANCIAL SUMMARY

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

7.1 Financial Statements and Projections

7.1.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at Current Replacement Cost for equivalent asset



7.1.2 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the asset management plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹² 100%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 99% of the funds required for the optimal renewal of assets. No budget for renewal has been provided for the planning period.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Medium term – 10 year financial planning period

This asset management plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$22,385 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$22,269 on average per year giving a 10 year funding shortage of \$117 per year. This indicates that 99% of the forecast costs needed to provide the services documented in this asset management plan are accommodated in the proposed budget. This excludes acquired assets.

¹¹ Also reported as Written Down Value, Carrying or Net Book Value.

¹² AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

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

7.1.3 Forecast costs for long term financial plan

Table 7.1.3 shows the forecast costs for the 10 year long term financial plan.

Forecast costs are shown in 2022 real values.

Year	Forecast Acquisition	Forecast Operation	Forecast Maintenance	Forecast Renewal	Forecast Disposal
2023	\$35,000	\$3,500	\$4,100	\$7,580.00	\$0
2024	\$0	\$3,556	\$4,358	\$-	\$0
2025	\$0	\$3,556	\$4,444	\$592.00	\$0
2026	\$0	\$3,556	\$4,531	\$-	\$0
2027	\$0	\$3,556	\$4,620	\$-	\$0
2028	\$0	\$3,556	\$4,711	\$-	\$0
2029	\$0	\$3,556	\$4,804	\$17,523.00	\$0
2030	\$0	\$3,556	\$4,898	\$42,099.00	\$0
2031	\$0	\$3,556	\$4,995	\$39,004.00	\$0
2032	\$0	\$3,556	\$5,093	\$-	\$0

Table 7.1.3: Forecast Costs f	or Long Term Financial Plan
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7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and long term financial plan.

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

7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

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

Key assumptions made in this asset management plan are:

- All figures are presented in 2020 figures and no adjustment for inflation has been applied
- Maintenance Expenses are reflective of current spend
- Use of existing valuations, useful lives, remaining lives ,condition from asset register.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale¹³ in accordance with Table 7.5.1.

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate \pm 2%
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy \pm 40%
E. Unknown	None or very little data held.

Table 7.5.1:	Data Confidence	Grading System
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The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 6.5.1.

Table 7.5.1:	Data Confidence	Assessment for	Data used in	AM Plan
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Data	Confidence Assessment	Comment
Demand drivers	В	Based on future population growth
Growth projections	В	Estimated, however further substantiation required for next revision of the AMP
Acquisition forecast	С	No future development plans for constructing new car parks
Operation forecast	В	Direct from budget, breakdown into operations and maintenance expenditure
Maintenance forecast	В	Direct from budget, breakdown into operations and maintenance expenditure
Renewal forecast - Asset values	В	Based on Asset Register and Condition of Assets
- Asset useful lives	В	Based on Car Park Technical Register
- Condition modelling	В	In-house modelling based on ARRB standards
Disposal forecast	В	Considered as non-disposable assets

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Reliable

¹³ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹⁴

8.1.1 Accounting and financial data sources

This asset management plan utilises accounting and financial data. The source of the data is Civica Authority Enterprise Management System.

8.1.2 Asset management data sources

This asset management plan also utilises asset management data. The source of the data is Car Park Technical Asset Register, Reflect – Maintenance Management System.

8.2 Improvement Plan

It is important that an entity recognise areas of their asset management plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this asset management plan is shown in Table 8.2.

Task	Task	Responsibility	Resources Required	Timeline
1	Review of condition based remaining useful life with details of renewal requirement for short to medium term	AE	Internal	Annually
2	Implement regular inspection regimes	AE	Internal	2023
3	Further analysis of demand growth factors	AE	Internal	2024
4				

Table 8.2: Improvement Plan

8.3 Monitoring and Review Procedures

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

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the long-term financial plan or will be incorporated into the long-term financial plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Council election

8.4 Performance Measures

The effectiveness of this asset management plan can be measured in the following ways:

• The degree to which the required forecast costs identified in this asset management plan are incorporated into the long term financial plan,

¹⁴ ISO 55000 Refers to this the Asset Management System

- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2012 LTFP Practice Note 6 PN Long Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- ISO, 2018, ISO 31000:2018, Risk management Guidelines
- 'Strategic Plan 20XX 20XX',
- 'Annual Plan and Budget'.

10.0 APPENDICES

Appendix A Forecast Renewal Report

Asset ID	Category	Asset Name	From	То	Remaining Life	Register Renewal	Forecast Renewal	Renewal Cost	Useful Life
						Year	Year		
		Information	Riverside	Nambucca					
800270	300915	Centre	Drive	Heads	-1	2022	2023	7580	20
800140	300936	High Street	High Street	Bowraville	2	2025	2025	592	20
		Macksville							
		Aquatic	Cooper						
800145	300963	Centre	Street	Macksville	6	2029	2029	12566	20
		Senior							
		Citizens	Princess						
800185	300940	Centre	Street	Macksville	6	2029	2029	4957	20
		Council	Princess						
800180	300968	Chambers	Street	Macksville	7	2030	2030	6685	20
			МсКау						
800175	300906	McKay Street	Street	Macksville	7	2030	2030	4452	20
800200	300965	Star Street	Star Street	Macksville	7	2030	2030	16851	20
		Winifred	Winifred						
800215	300902	Street	Street	Macksville	7	2030	2030	8002	20
			Ocean	Scotts					
800245	300923	Ocean Street	Street	Head	7	2030	2030	6109	20
			Liston	Nambucca					
800235	300924	Liston Street	Street	Heads	8	2031	2031	7032	20
			Reedy	Nambucca					
800260	300916	Reedy Street	Street	Heads	8	2031	2031	7995	20
			Ridge	Nambucca					
800265	300942	Ridge Street	Street	Heads	8	2031	2031	3291	20
		Bellwood	Bellwood	Nambucca					
800225	300912	Park No 2	Park Road	Heads	8	2031	2031	2731	20
		Bellwood	Bellwood	Nambucca					
800220	300911	Park No 1	Park Road	Heads	8	2031	2031	1770	20
		Riverside	Riverside	Nambucca					
800275	300913	Drive	Drive	Heads	8	2031	2031	1341	20
		Wellington	Wellington	Nambucca					
800285	300929	Drive No 1	Drive	Heads	8	2031	2031	373	20
		Wellington	Wellington	Nambucca					
800290	300930	Drive No 2	Drive	Heads	8	2031	2031	354	20
		Princess	Princess						
800190	300908	Street	Street	Macksville	8	2031	2031	1370	20
			Mann	Nambucca					
800240	300920	Mann Street	Street	Heads	8	2031	2031	2948	20
			Railway	Nambucca					
800255	300943	Railway Road	Road	Heads	8	2031	2031	1176	20
			Valla						
		Valla Beach	Beach	Valla					
800315	300903	Road No 2	Road	Beach	8	2031	2031	5695	20

800310Valla Beach Road No 1Valla BeachValla Beach20312031292820800310300904Road No 1RoadBeach820312031292820800305300941Centre Preschool and CommunityValla BeachValla Beach1320362036323720800305300941Centre Playing FieldsAvenueHeads1320362036345020800100300907McKay StreetMcKay1320362036353.320800165300939ParkFrery PlaceMacksville1320362036353.320800132300979Bowra StreetStreetBowraville1320362036351.320800135300939ParkPlaceMacksville1320362036351.320800135300970CourtsStreetBowraville1320362036123620800135300970CourtsStreetBowraville1320362036123620800135300970CourtsStreetBowraville1320362036123120800155300971CourtsPlaceMacksville1320362036123120800155300961Lions ParkStreetMacksville132036203612312080015530096	Asset ID	Category	Asset Name	From	То	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
800310 300904 Valla Beach Road No Road No Beach Road No 82 2031 2031 2031 2031 Valla Beach Pre-School and Community Valla Beach Valla Valla Community Valla Beach Valla Valla Community Valla Beach Valla Valla Valla Valla Valla Valla Valla Valla Valla Valla Valla Valla Valla Valla Valla Valla <td< td=""><td></td><td></td><td></td><td>Valla</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>				Valla						
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Somework Community Beach Valla Beach 13 2036 2036 3237 20 800305 300919 Fed Brain Nambucca 13 2036 2036 8450 20 800120 300909 Fields Avenue Heads 13 2036 2036 8450 20 800170 300907 McKay Street Street Macksville 13 2036 2036 5318 20 800160 300900 Lions Park Street Macksville 13 2036 2036 3513 20 800163 300939 Park Bowra Macksville 13 2036 2036 3513 20 800132 300979 Bowra Street Street Macksville 13 2036 2036 1236 20 800132 300932 Courts Street Bowraville 13 2036 2036 124 20 800150 300952 C			and	Valla						
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800230 300927 Lookout Street Heads 13 2036 2036 7784 20 800280 300921 Ulrick Drive Drive Heads 17 2040 2040 7107 20 800280 300921 Ulrick Drive Drive Heads 17 2040 2040 7107 20 60rdon Park Tennis Wellington Nambucca -	800350	200027	Parkes Street	Parkes	Nambucca	12	2026	2026	7701	20
800280 300921 Ulrick Drive Drive Heads 17 2040 2040 7107 20 800280 300921 Ulrick Drive Drive Heads 17 2040 2040 7107 20 800295 Gordon Park Tennis Wellington Nambucca -	800250	500927	LOOKOUL	Jurick	Nambucca	15	2050	2050	7764	20
Boolesci Scoss21Onick DriveDriveHeads17204020407107201Gordon Park TennisTennisWellingtonNambucca <td>800380</td> <td>300021</td> <td>Ullrick Drive</td> <td>Drive</td> <td>Heads</td> <td>17</td> <td>2040</td> <td>2040</td> <td>7107</td> <td>20</td>	800380	300021	Ullrick Drive	Drive	Heads	17	2040	2040	7107	20
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Number Numer Numer Numer <td>800335</td> <td>300977</td> <td>Park</td> <td>Road</td> <td>Heads</td> <td>17</td> <td>2040</td> <td>2040</td> <td>4221</td> <td>20</td>	800335	300977	Park	Road	Heads	17	2040	2040	4221	20
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800195 300970 Library Street Macksville 17 2040 2040 2399 20			-	Princess						-
	800195	300970	Library	Street	Macksville	17	2040	2040	2399	20

Asset ID	Category	Asset Name	From	То	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
		Thompson	Thompson	Valla					
800345	300974	Street	Street	Beach	17	2040	2040	5892	20
		Gregory	Gregory	Valla					
800300	300909	Street	Street	Beach	17	2040	2040	3707	20
		Coronation	Short	Nambucca					
800348	300964	Park Car Park	Street	Heads	17	2040	2040	10202	20
		Council Depo							
		internal							
000050	200070	Access Road	Gumma		17	2040	2040	2005	20
800350	300978	and Car Park	коад	IVIacksville	1/	2040	2040	2985	20
			Dudlov						
000200	200081	Gugnes Oval	Stroot	Macksvillo	17	2040	2040	2961	20
800380	500584	Gordon Park	50000	IVIACKSVIIIE	1/	2040	2040	2001	20
		Boat Ramp	Wellington	Nambucca					
800360	300982	car park	Drive	Heads	17	2040	2040	1487	20
		Scotts Head	South					1.07	
		Weir car	Pacific	Scotts					
800390	300985	park	Drive	Head	17	2040	2040	5576	20
		Hennessey	Coronation						
800400	300986	Oval	Street	Bowraville	17	2040	2040	5034	20
		V-Wall							
		Overflow	Wellington	Nambucca					
800420	300989	Carpark	Drive	Heads	18	2041	2041	2274	20
800141	300936	High Street	High Street	Bowraville	23	2046	2046	4471	60
		Princess	Princess						
800191	300908	Street	Street	Macksville	28	2051	2051	10350	60
			Ridge	Nambucca					
800266	300942	Ridge Street	Street	Heads	28	2051	2051	24865	60
000076	200042	Riverside	Riverside	Nambucca	20	2052	2052	40400	60
800276	300913	Drive	Drive	Heads	29	2052	2052	10130	60
800201	200020	Weilington	Weilington	Nambucca	20	2052	2052	2671	60
800291	300930	Drive NO 2	Drive	Nambucca	29	2052	2052	2071	60
800271	300915	Centre	Drive	Heads	38	2061	2061	57275	60
000271	500515	Centre	Ocean	Scotts	50	2001	2001	57275	00
800246	300923	Ocean Street	Street	Head	38	2061	2061	46160	60
			McKay						
800176	300906	McKay Street	Street	Macksville	40	2063	2063	33642	60
			Reedy	Nambucca					
800261	300916	Reedy Street	Street	Heads	41	2064	2064	60408	60
			Valla						
		Valla Beach	Beach	Valla					
800311	300904	Road No 1	Road	Beach	41	2064	2064	22121	60
			Valla						
		Valla Beach	Beach	Valla					
800316	300903	Road No 2	Road	Beach	41	2064	2064	43028	60

Asset ID	Category	Asset Name	From	То	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
			Railway	Nambucca					
800256	300943	Railway Road	Road	Heads	43	2066	2066	8886	60
		Wellington	Wellington	Nambucca					
800286	300929	Drive No 1	Drive	Heads	43	2066	2066	2816	60
		Council	Princess						
800181	300968	Chambers	Street	Macksville	43	2066	2066	50509	60
		Senior							
		Citizens	Princess						
800186	300940	Centre	Street	Macksville	43	2066	2066	37454	60
		Winifred	Winifred						
800216	300902	Street	Street	Macksville	44	2067	2067	60465	60
800201	300965	Star Street	Star Street	Macksville	44	2067	2067	127322	60
		Macksville							
		Aquatic	Cooper						
800146	300963	Centre	Street	Macksville	44	2067	2067	94946	60
		Bellwood	Bellwood	Nambucca					
800226	300912	Park No 2	Park Road	Heads	44	2067	2067	20634	60
		Bellwood	Bellwood	Nambucca					
800221	300911	Park No 1	Park Road	Heads	44	2067	2067	13375	60
			Liston	Nambucca					
800236	300924	Liston Street	Street	Heads	44	2067	2067	53136	60
			Mann	Nambucca					
800241	300920	Mann Street	Street	Heads	44	2067	2067	22278	60
000474	200007		McKay			2050	2000	26670	
8001/1	300907	McKay Street	Street	Macksville	46	2069	2069	26670	60
200166	200020	Binalong	Laura	Mackavilla	47	2070	2070	26541	60
800100	300939	Park	Flace	IVIACKSVIIIE	47	2070	2070	20541	60
800161	200060	Lions Park	Stroot	Macksvillo	17	2070	2070	10191	60
800101	300900	LIUIIS FAIK	Forry	IVIACKSVIIIE	47	2070	2070	40101	00
800156	300961	Lions Park	Street	Macksville	47	2070	2070	9679	60
000130	500501	LIONSTUR	Ferry	Wideksville		2070	2070	5075	
800151	300962	Lions Park	Street	Macksville	47	2070	2070	6686	60
		Bowraville							
		Rec Club							
		Tennis	Coronation						
800136	300932	Courts	Street	Bowraville	47	2070	2070	14667	60
		Parkes Street	Parkes	Nambucca					
800251	300927	Lookout	Street	Heads	47	2070	2070	58816	60
		Macksville							
		Netball	Willis						
800211	300931	Courts	Street	Macksville	47	2070	2070	15213	60
			Bowra						
800131	300979	Bowra Street	Street	Bowraville	47	2070	2070	9336	60
		E J Biffin							
		Playing	Fred Brain	Nambucca					
800231	300919	Fields	Avenue	Heads	47	2070	2070	63848	60

Asset ID	Category	Asset Name	From	То	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
		Valla Beach							
		Pre-School							
		and	Valla						
		Community	Beach	Valla					
800306	300941	Centre	Road	Beach	47	2070	2070	24460	60
		Cockburn	Cockburn	Valla					
800341	300976	Street	Street	Beach	47	2070	2070	12591	60
		Macksville	Walter						
		Tennis	Munro						
800206	300975	Courts	Place	Macksville	49	2072	2072	45276	60
000004	200024		Ulrick	Nambucca		2072	2072	50007	
800281	300921	Ulrick Drive	Drive	Heads	50	2073	2073	53697	60
		Gordon Park							
000000	200000	Tennis	Wellington	Nambucca	50	2072	2072	25060	60
800296	300969	Courts	Drive	Heads	50	2073	2073	25068	60
		N. A. a. unita a un	Swimming	Newsburger					
000000	200077	Iviorrison	Creek	Nambucca	52	2070	2070	21000	60
800336	300977	Park	Road	Heads	53	2076	2076	31889	60
000221	200080	Stuart Island	Stuart	Nambucca	50	2076	2076	10550	60
800331	300980	INO Z	Bringess	неабх	53	2076	2076	48550	60
800106	200070	Library	Stroot	Macksvillo	52	2076	2076	10172	60
800190	300970	Coronation	Short	Nambucca	55	2070	2070	10125	00
800349	300964	Park Car Park	Street	Heads	53	2076	2076	77085	60
000345	500504	Thompson	Thompson	Valla	55	2070	2070	77005	
800346	300974	Street	Street	Beach	53	2076	2076	44510	60
		Gregory	Gregory	Valla					
800301	300909	Street	Street	Beach	55	2078	2078	28007	60
		Council Depo							
		internal							
		Access Road	Gumma						
800351	300978	and Car Park	Road	Macksville	55	2078	2078	22558	60
		Gordon Park							
		Boat Ramp	Wellington	Nambucca					
800361	300982	car park	Drive	Heads	56	2079	2079	11237	60
		Main Street							
		near							
		Cemetary,	Main	Eungai					
800371	300983	Eungai Creek	Street	Creek	56	2079	2079	5508	60
		Philip							
		Hughes Oval	Dudley						
800381	300984	Carpark	Street	Macksville	56	2079	2079	18947	60
		Mann Street							
		Off Road	Mann	Nambucca					
800411	300988	Carpark	Street	Heads	56	2079	2079	2779	60
		Hennessey	Coronation						
800401	300986	Oval	Street	Bowraville	56	2079	2079	24702	60

Asset ID	Category	Asset Name	From	То	Remaining Life	Register Renewal	Forecast Renewal	Renewal Cost	Useful Life
		Scotts Head	South			i cai	i cai		
		Moir car	Dacific	Scotts					
000201	200005	vveli cai	Pacific	Head	FC	2070	2070	20770	60
800391	300985	рагк	Drive	неао	50	2079	2079	29778	60
		V-Wall							
		Overflow	Wellington	Nambucca					
800421	300989	Carpark	Drive	Heads	58	2081	2081	16227	60
		Railway Road	Railway	Nambucca					
800354	300981	Car Park	Road	Heads	70	2093	2093	8082	75
		Princess	Princess						
800321	300973	Street	Street	Macksville	70	2093	2093	30556	100
			Wellington	Nambucca					
800326	300971	V Wall	Drive	Heads	70	2093	2093	287563	100
		Gordon Park							
		car and	Wellington	Nambucca					
800410	300987	Trailer park	Drive	Heads	116	2139	2139	24150	120
		Winifred	Winifred						
800217	300902	Street	Street	Macksville	176	2199	2199	19542	180

Appendix B Budget Summary by Lifecycle Activity

Voar	Acquisition	Operation	Maintenance	Renewal	Disposal	Total Budget
2023	\$35,000	\$3,500	\$4,100	\$7,580.00	0	\$50,180
2024	\$0	\$3,556	\$4,358	\$-	0	\$7,784
2025	\$0	\$3,556	\$4,444	\$592.00	0	\$8,462
2026	\$0	\$3,556	\$4,531	\$-	0	\$7,957
2027	\$0	\$3,556	\$4,620	\$-	0	\$8,046
2028	\$0	\$3,556	\$4,711	\$-	0	\$8,137
2029	\$0	\$3,556	\$4,804	\$17,523.00	0	\$25,753
2030	\$0	\$3,556	\$4,898	\$42,099.00	0	\$50,423
2031	\$0	\$3,556	\$4,995	\$39,004.00	0	\$47,425
2032	\$0	\$3,556	\$5,093	\$-	0	\$8,519
2033	\$0	\$3,556	\$5,194	\$-	0	\$8,620
2034	\$0	\$3 <i>,</i> 556	\$5,296	\$-	0	\$8,722
2035	\$0	\$3,556	\$5,401	\$-	0	\$8,827
2036	\$0	\$3,556	\$5,507	\$45,180.00	0	\$54,113
2037	\$0	\$3 <i>,</i> 556	\$5,616	\$-	0	\$9,042
2038	\$0	\$3 <i>,</i> 556	\$5,727	\$-	0	\$9,153
2039	\$0	\$3,556	\$5,840	\$-	0	\$9,266
2040	\$0	\$3,556	\$5,955	\$62,214.00	0	\$71,595
2041	\$0	\$3,556	\$6,073	\$2,274.00	0	\$11,773
2042	\$0	\$3,556	\$6,193	\$-	0	\$9,619

Table F1 – Budget Summary by Lifecycle Activity