

PLACE MAKING ADVISORY COMMITTEE

WEDNESDAY 17 MAY 2017

Council Chambers, Ballan

5.00pm – 6.00pm

Attendees

Cr. John Keogh, Chair	Councillor, East Moorabool Ward
Cr. Tom Sullivan	Councillor, West Moorabool Ward
Cr. Paul Tatchell	Councillor, Central Moorabool Ward
Mr Phil Jeffrey	General Manager Infrastructure
Mr Satwinder Sandhu	General Manager Growth & Development

AGENDA

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1. MEETING OPENING

1.1 Present & Apologies

2. DECLARATION OF CONFLICTS OF INTEREST

2.1 Conflicts of Interest

3. CONFIRMATION OF MINUTES

3.1 Confirmation of Minutes

Recommendation:

That the Place Making Advisory Committee confirm the minutes of the meeting held on Wednesday 21 March 2017.

4. INFRASTRUCTURE REPORTS

4.1 Draft Asset Management Policy

Introduction

Author: John Miller
General Manager: Phil Jeffrey

Background

Moorabool Shire Council manages over \$499M of physical infrastructure. This includes roads, bridges, footpaths, drainage structures, parks and reserves and buildings. These assets exist to deliver Council services.

The objective of the Asset Management Policy is to ensure that Asset Management is clearly recognised by Council and the community, ensuring sustainable management of Council's assets for present and future generations. It establishes a framework to ensure a structured, coordinated, cost effective, equitable and financially sustainable approach to asset management across the whole organisation.

The policy is compliant with Local Government Act 1989 (Vic) and has 100% compliance with the National Asset Management Assessment Framework (NAMAF) and has been independently audited.

Proposal

The Asset Management Policy is a high-level document setting out an organisations approach to Asset Management, including the principles that will be followed in establishing Asset Management objectives. It provides Asset Managers with an understanding of the management expectations with respect to the Asset Management outcomes and provides direction for the development of Asset Management strategies. Please see the diagram below showing the hierarchy of Asset Management documents:



Policy Implications

The 2013 - 2017 Council Plan provides as follows:

Key Result Area	Enhanced Infrastructure and natural and built environment
Objective	Management of assets and infrastructure

Strategy

Develop Asset Management Plans for all asset classes

The proposal is consistent with the 2013-2017 Council Plan.

Financial Implications

There are no financial implications associated with the adoption of this policy.

Risk & Occupational Health & Safety Issues

There are no risk or occupational health and safety implications associated with the adoption of this policy.

Communications and Consultation Strategy

The Asset Management Policy will be made available to relevant staff and the public via Council's web site.

Victorian Charter of Human Rights and Responsibilities Act 2006

In developing this report to Council, the officer considered whether the subject matter raised any human rights issues. In particular, whether the scope of any human right established by the Victorian Charter of Human Rights and Responsibilities is in any way limited, restricted or interfered with by the recommendations contained in the report. It is considered that the subject matter does not raise any human rights issues.

Officer's Declaration of Conflict of Interests

Under section 80C of the Local Government Act 1989 (as amended), officers providing advice to Council must disclose any interests, including the type of interest.

General Manager – John Miller

In providing this advice to Council as the General Manager, I have no interests to disclose in this report.

Author – Phil Jeffrey

In providing this advice to Council as the Author, I have no interests to disclose in this report.

Conclusion

Officers have reviewed and updated Council's existing Asset Management Policy to ensure that it is current and meets the relevant standards and guidelines. The Policy has also been audited to ensure its compliance with the National Asset Management Assessment Framework.

Recommendation:

That the Place Making Advisory Committee:

- 1. Receives the revised Asset Management Policy (IS010/Version 2).**
- 2. Requests that a report be presented to the June Ordinary Meeting of Council endorsing the following recommendation:**

That, in accordance with Moorabool Shire Council Policy Protocol, Consideration of Items which affect beyond the Current Year, the Asset

Management Policy (IS010/Version 2) as attached, now lay on the table for further consideration at the June Ordinary Meeting of Council

4.2 State of the Assets Report

Introduction

Author: John Miller
General Manager: Phil Jeffrey

Background

As part of the Council Plan 2013-2017 under key result area Enhanced Infrastructure and Natural and Built Environment, a new project is listed to develop a State of the Assets Report. The intent of such a report is to provide Council with a snapshot summary of the financial value and the general condition of Council's infrastructure assets. The Asset Management Plans contain the detailed information in relation to assets. These plans currently exist and will be progressively updated over the next 24 months.

Proposal

The State of the Assets Report will provide a high-level summary snapshot utilising tables, text and graphs to represent Council's Assets financial and attribute data. It envisaged that this will provide both Executive and Councillors with a picture on the state of our assets.

Policy Implications

The 2013 - 2017 Council Plan provides as follows:

Key Result Area	Enhanced infrastructure and natural and built environment
Objective	Management of assets and infrastructure
Strategy	Develop Asset Management Plans for all asset classes

The proposal is consistent with the 2013-2017 Council Plan.

Financial Implications

There is no direct impact on budget associated with this report.

Risk & Occupational Health & Safety Issues

There are no risk or occupational health and safety issues associated with this report.

Communications and Consultation Strategy

The State of the Assets Report will be made available to the Council staff and the Audit Committee.

Victorian Charter of Human Rights and Responsibilities Act 2006

In developing this report to Council, the officer considered whether the subject matter raised any human rights issues. In particular, whether the scope of any human right established by the Victorian Charter of Human Rights and Responsibilities is in any way limited, restricted or interfered with by the recommendations contained in the report. It is considered that the subject matter does not raise any human rights issues.

Officer's Declaration of Conflict of Interests

Under section 80C of the Local Government Act 1989 (as amended), officers providing advice to Council must disclose any interests, including the type of interest.

General Manager – Phil Jeffrey

In providing this advice to Council as the General Manager, I have no interests to disclose in this report.

Author – John Miller

In providing this advice to Council as the Author, I have no interests to disclose in this report.

Conclusion

The newly developed State of Assets Report provides a high-level overall snapshot of the financial value and condition of the infrastructure asset networks, utilising graphs, pictures and tables.

Recommendation

That the Place Making Advisory Committee:

- 1. Receives the State of the Assets Report.**
- 2. Requests that the report be presented to the June Ordinary Meeting of Council, endorsing the following recommendation:**

That Council receives the State of the Assets Report as attached.

5. GROWTH & DEVELOPMENT REPORTS

Nil

6. CLOSED SESSION OF ADVISORY COMMITTEE

Nil

7. NEXT SCHEDULED MEETING

Wednesday June 21 2017

8. MEETING CLOSURE

ATTACHMENT 3.1; Place Making Advisory Committee Minutes

MINUTES

PLACE MAKING ADVISORY COMMITTEE

WEDNESDAY 21 MARCH 2017
Council Chambers, Ballan
5.00pm – 6.00pm

MEETING OPENING

Cr Keogh welcomed all and opened the meeting at 5.05pm.

ATTENDANCE

Cr John Keogh, Chair	Councillor – East Moorabool Ward
Cr Tom Sullivan	Councillor – West Moorabool Ward
Mr Rob Croxford	Chief Executive Officer
Mr Phil Jeffrey	General Manager Infrastructure

APOLOGIES

Mr Satwinder Sandhu	General Manager Growth & Development
Cr Paul Tatchell	Councillor – Central Ward
Mr John Miller	Manager Asset Management

CONFLICTS OF INTEREST

No conflicts of interest were declared at the meeting.

CONFIRMATION OF MINUTES

Resolution:

That the Place Making Advisory Committee confirm the minutes of the meeting held on Wednesday 15 February 2017.

Moved: Cr Sullivan
Seconded: Cr Keogh

CARRIED

INFRASTRUCTURE REPORTS

4.1 Draft Road Management Plan 2017-21

Resolution:

That the Place Making Advisory Committee:

- 1. Receives the report in relation to the review of the 2013-17 Road Management Plan.**

2. Requests that the report be presented to the April Ordinary Meeting of Council endorsing the following recommendation:

That Council:

- a) In accordance with the provisions of the Road Management (General) Regulations 2005, authorises the Chief Executive Officer to give public notice that the draft Road Management Plan 2017-21 has been prepared and is available for public inspections.
- b) Resolves to allow 28 days for submissions to be made by members of the public.
- c) Request a further report be presented to Council at the conclusion of the public consultation period considering all submissions received prior to formally completing its review of the Road Management Plan.

Moved: Cr Sullivan

Seconded: Cr Keogh

CARRIED

4.2 Maintenance of Unmade Government (“Paper”) Roads Policy

Resolution:

That the Place Making Advisory Committee:

1. Receives the draft IS017 – Maintenance of Unmade Government (“Paper”) Roads Policy; and.
2. Requests that the policy be presented to the April Ordinary Meeting of Council endorsing the following recommendation:

That, in accordance with Moorabool Shire Council Policy Protocol, Consideration of Items which affect beyond the Current Year, the Maintenance of Unmade Government (“Paper”) Roads Policy (IS017/Version 1) as attached, now lay on the table for further consideration at the next Ordinary Meeting of Council.

Moved: Cr Sullivan

Seconded: Cr Keogh

CARRIED

GROWTH & DEVELOPMENT REPORTS

Nil

CLOSED SESSION OF THE MEETING

Nil

OTHER ITEMS OF BUSINESS

Nil

DATE OF THE NEXT MEETING

Wednesday 19 April 2017

MEETING CLOSURE

The Chair thanked all and closed the meeting at 6.10pm.

ATTACHMENT 4.1; Draft Asset Management Policy



Policy No.:	IS010	<i>IS010 – Asset Management Policy 2017-2021</i>
Review Date:	May 2021	
Revision No.:	2	
Adopted by:	Moorabool Shire Council	
Responsible Officer:	General Manager Infrastructure	

1. Purpose

To provide a consistent Asset Management approach with clear principles and guidelines, to protect and manage Council's Assets for present and future generations, which will establish a framework to ensure a structured, coordinated, cost effective and financially sustainable approach to asset management across the whole organization.

2. Scope

This policy relates to all infrastructure assets owned and managed by Council such as roads, footpaths, signs, lighting, kerbs, traffic management devices, drainage, bridges, buildings, structures, street and park furniture, active open space, passive open space, playgrounds, fencing and irrigation. It will also provide high-level guidance to Council and its Officers in order to develop and implement the Asset Management Strategy and Asset Management Plans.

3. Policy Statement

To ensure that infrastructure assets support services that are appropriate, accessible, responsive, timely and sustainable to the community, in accordance with responsible asset management that will preserve the life of the asset and ensure that the community is receiving the best value for money.

3.1 Policy Principles

Council is committed to the following key principles:

- Application of the 'Renew before New' philosophy for asset related programs
- Long Term Financial planning will be guided by asset renewal demand
- Identified asset renewal funding will be considered as non-discretionary and new projects as discretionary
- Asset planning and management has a direct link with Council's corporate and business plans (including the Council Plan and Long Term Financial Plan), budgets and reporting processes
- Service delivery guides asset management practices and decisions
- Asset management decisions based on the benefits and risks of assets and an evaluation of alternative options that take into account full life

cycle costs and impacts of these costs on the ability to fund future maintenance and rehabilitation

- Grant funded new or upgrade projects are to be reviewed for full life cycle ('whole of life') costs as part of this project consideration process
- Asset Management Plans will communicate information about assets and the actions required to provide defined levels of service within a best value for money framework
- Asset management plans are to be informed by community consultation and integrate with local government financial reporting frameworks
- Councillors and staff, with asset and financial management responsibilities, will be appropriately trained in relevant asset and financial management principles, practices and processes.
- Financial and asset management reporting must be categorised in terms of Operational, Maintenance, Renewal, Upgrade, Expansion and New expenditure classifications to enable sound asset management decisions

3.2 Policy Objectives

Council will:

- Identify core asset and financial management functions
- Identify gaps between asset management capability and needs
- Develop and implement a program to raise Council's awareness and understanding of the importance of asset and sustainable financial management principles and practices and Moorabool's progress in implementing its adopted strategy and associated asset management improvement action plan.
- Use Asset Management to ensure that assets support Council's delivery of service
- Adopt and maintain an Asset Management Strategy
- Adopt and maintain Asset Management Plans
- Facilitate long-term integrated decision making by the Council and participative decision making by the community and subsequent accountability to the community about the asset management activities of the Council
- Give priority to funding the renewal of existing assets before creating new or upgraded assets via an agreed capital works evaluation framework.
- Incorporate capital renewal demands from the adopted Asset Management Plans into the long term financial planning process
- Implement asset reporting categorised in terms of operational, maintenance and capital works. The capital works to be further split into sub-categories as required in the financial reporting regulations
- Ensure whole of life costs of assets will be accounted for in the Asset Management Plans and the Long Term Financial Plan

3.3 Responsibility/Accountability

To implement this policy the following key roles and responsibilities are identified:

Council

- Act as stewards for Council's assets
- Adopt Asset Management Policy
- Adopt Council's Asset Management Strategy and Asset Management Plans and monitor the outcomes
- Adopt sustainable levels of service, budgets, risk and cost standards
- Ensure adequate resources for Asset Management activities are made available and considered in Council's Long Term Financial Plan
- Promote and raise awareness of asset management in the community

Chief Executive Officer and General Managers

- Support and promote the principles of the Asset Management Policy to Council;
- Implement the Asset Management Strategy with adequate resources;
- Monitor and review performance of Council staff in achieving the Asset Management Strategy;
- Ensure that accurate and reliable information is presented to Council for decision-making;
- Recommend to Council appropriate levels of service, budgets, risk and cost standards;
- Report on a regular basis, the status of the implementation of the Asset Management Strategy to meet the requirements of the National Asset Management Assessment Framework (NAMAF).

Asset Management Team

- Develop and implement Asset Management Plans for individual asset groups, using the principles of lifecycle analysis
- Liaise with Finance in the development of the Long Term Financial Plan
- Assist in the development of the Capital Works program
- Assist in the management of asset information and report on it under Council's statutory requirements
- Identify, recognise, and record electronically, the existence of all Council and community owned assets using the standardised asset attributes
- Regularly determine the operational condition of all assets
- Audit and maintain asset information to ensure statutory requirements are met
- Assist in the determination of the value of assets to verify their remaining useful life and to report on the financial and risk implications under the accounting standards of the day.

Asset Managers

- Assist to develop and implement Asset Management Plans for individual asset groups, using the principles of lifecycle analysis
- Assist to develop and implement improvement plans (such as maintenance programs, capital works programs) in accordance with Asset Management Strategy and Asset Management Plan
- Undertake a 'Whole of Life Costings for all Capital Projects'
- Assist to manage the maintenance and renewal of assets under their control to ensure continuous, timely, efficient and effective service delivery to an agreed community standard as determined by the Service Manager

- Assist Service Managers in determining lifecycle risks and costs
- Undertake Asset Management in accordance with industry best practice
- Liaise with the Service Managers and recommend asset expenditure programs and budgets.

Service Managers

- Consult with the community in the development of service delivery needs
- Develop, review and deliver levels of service, to agreed risk and cost standards
- Manage the service delivery of assets under their control to ensure continuous, timely, efficient and effective service delivery to an agreed community standard
- Liaise with the Asset Managers.

Maintenance Service Providers

- Carry out inspections as per service level agreements
- Undertake maintenance works as per service level agreements
- Represent Council when carrying out these works
- Proactively identify and advise asset managers of asset condition issues

4. Related Legislation/policies/Guidelines

- Local Government Act 1989;
- Road Management Act 2004;
- Council Plan 2017-2021;
- International Infrastructure Management Manual. 2015 Edition;
- Australian Infrastructure Financial Management Manual - 2015 Edition;
- National Asset Management Assessment Framework (NAMAF);
- Applicable Australian Accounting Standards

5. Council Plan Reference – Key Performance Area

Key Result Area	Enhanced Infrastructure and Natural and Built Environment.
Objective	Management of assets and infrastructure.
Strategy	Develop Asset Management Plans for all asset classes.

6. Review

This policy will be reviewed in May 2021, or sooner if there is a requirement due to changes to related policies, procedures or legislation.

7. Attachments

NIL

ATTACHMENT 4.2; Draft State of the Assets Report

Moorabool Shire Council
Asset Management Department
May 2017

State of the Assets Report



Principal Office
15 Stead Street
Ballan VIC 3342

P 03 5366 7100
F 03 5368 1757
moorabool.vic.gov.au

Infrastructure Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

REPLACEMENT VALUE OF MOORABOOL SHIRE ASSETS

\$498M

55% OF TOTAL INFRASTRUCTURE ASSETS

Asset Group	Asset Category	Component Name	Replacement Value	In Year Depreciation	Accumulated Depreciation	Written Down Value	Percentile	
Transport Assets	Roads	Formation	\$73,324,907.84	\$0.00	\$0.00	\$73,324,907.84		
		Pavement Base	\$98,040,473.80	\$1,444,051.73	\$24,595,078.44	\$73,445,395.36		
		Pavement Subbase	\$81,800,676.24	\$0.00	\$0.00	\$81,800,676.24		
		Shoulder	\$6,532,138.20	\$216,187.28	\$766,152.81	\$5,765,985.38		
		Shoulder Right	\$6,533,926.27	\$216,136.57	\$768,598.35	\$5,765,327.92		
		Surface Main	\$21,932,569.81	\$1,638,734.94	\$5,642,732.51	\$16,289,837.30		
		Surface Other	\$29,864,042.62	\$0.00	\$7,828,397.96	\$22,035,644.65		
	Bridges	Bridges and Major Culverts	\$30,904,431.27	\$488,255.65	\$5,557,587.32	\$25,346,843.95		
	Footpaths	Surface	\$15,651,974.48	\$517,439.67	\$7,498,037.01	\$8,153,937.47		
	Kerbs	Main	\$15,224,752.59	\$188,245.03	\$4,950,977.43	\$10,273,775.15		
	Road Ancillary assets	Signage (assumed)	\$2,500,000.00	\$250,000.00	\$250,000.00	\$2,250,000.00		
Total Transport Assets			\$382,309,893.11	\$4,709,050.88	\$57,607,561.83	\$322,202,331.28	77%	
Open Space	Openn Space Infrastructure & Amenities	Main	\$1,779,051.91	\$51,194.59	\$710,931.12	\$1,068,120.79		
	Play Equipment	Main	\$2,214,191.20	\$109,900.29	\$1,851,848.47	\$362,342.73		
	Total Open Space Assets			\$3,993,243.10	\$161,094.88	\$2,562,779.58	\$1,430,463.52	1%
Drainage Assets	Stormwater GPT	Main	\$212,500.00	\$1,859.42	\$18,044.81	\$194,455.19		
	Stormwater Pipes	Main	\$47,948,066.53	\$430,267.06	\$10,712,863.75	\$37,235,202.78		
	Stormwater Pits	Main	\$12,984,030.65	\$139,392.35	\$2,603,690.04	\$10,380,340.61		
		Other	\$1,729,205.00	\$29,250.12	\$307,981.25	\$1,421,223.75		
	Other Water Assets(Bores, Tanks and Stand Pipes)			\$2,093,129.41	\$209,312.94	\$348,156.65	\$1,744,972.76	
	Culverts		\$7,353,823.38	\$73,876.93	\$3,215,262.70	\$4,138,560.69		
	Total Drainage Assets			\$72,320,754.97	\$883,958.82	\$17,205,999.20	\$55,114,755.77	15%
Buildings & Structures	Total Building ans Structures Assets			\$39,352,935.00	\$0.00	\$15,668,505.89	\$23,684,429.11	8%
	Grand Total			\$497,976,826.18	\$5,754,104.58	\$93,044,846.50	\$402,431,979.68	

Infrastructure asset groups.

TRANSPORT ASSETS: Includes roads, kerbs, footpaths, bridges and major culverts and road ancillary assets.

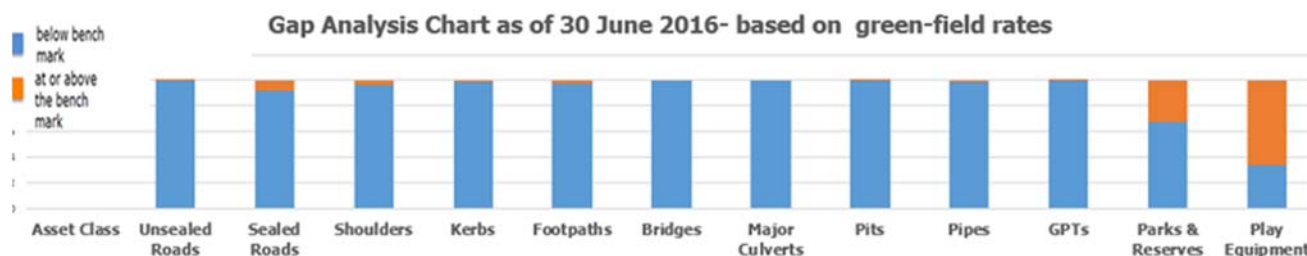
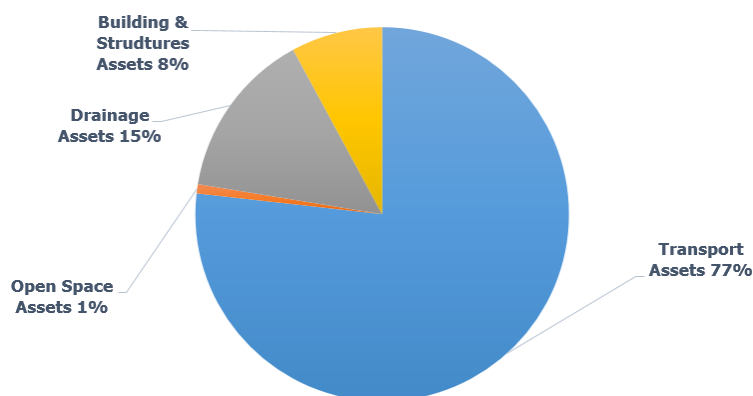
BUILDING & STRUCTURE ASSETS: Includes all buildings and outdoor structures (pergolas, shade sails, sheds, retaining walls and bus shelters).

WATER ASSETS: Includes storm water pits, pipes, gross pollutant traps and culverts.

OPEN SPACE ASSETS: Includes all infrastructure and amenities belonging to parks and gardens and to sports fields and courts.

Note: assets are in need of intervention when they are at or above the benchmark.

Percentile summary.



Sealed Road Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

Asset component.

SURFACE: Bitumen membrane to weatherproof pavement, acts as wearing surface. Either asphalt or spray seal.



PAVEMENT: Structural portion of road, made up of compacted crushed rock or gravel.

FORMATION: Earthworks on which the road pavement is constructed.



SHOULDERS: Gravel area between the road's seal edge and formation edge.



Asset life.

Surface asphalt	25 yrs
Surface spray	15 yrs
Pavements	100 yrs
Gravel shoulders	10 yrs

LENGTH OF SEALED ROAD ASSETS

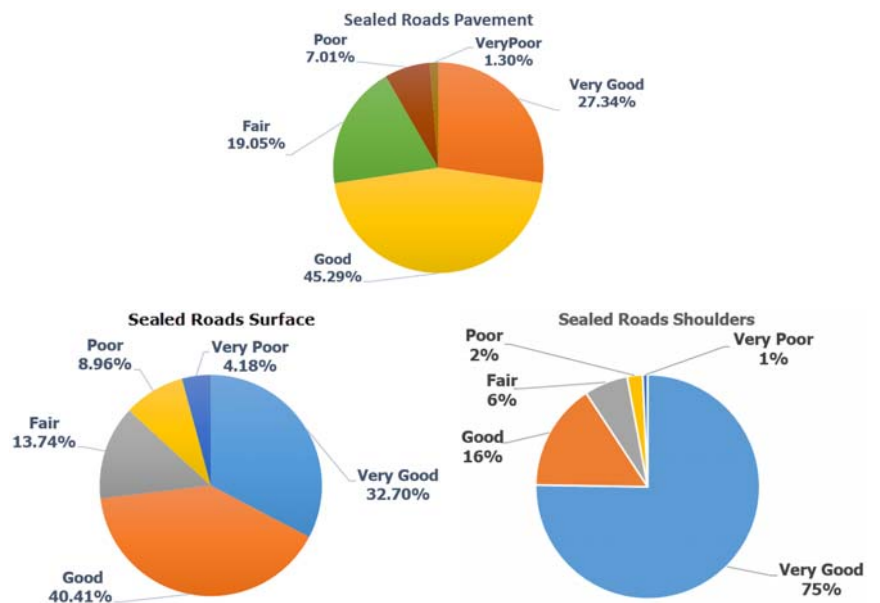
878KM

REPLACEMENT VALUE OF SEALED ROAD ASSETS (inc. shoulders)

\$261M

55% OF TOTAL INFRASTRUCTURE ASSETS

Condition (current).



2015/16 EXPENDITURE

Maintenance	\$1,502,558
Renewal	\$4,621,303
Total	\$6,123,861

10 YEAR RENEWAL

Predicted renewal	\$36,000,000
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Improvement plan.

The new asset maintenance system will be fully integrated with the asset management system to enable better integration and coordination between the day to day activities and long term service planning. This is intended to improve safety and reduce cost at the same time.

Summary.

- Sealed road assets account for 55% of Council's infrastructure assets.
- Around 90% of Council's sealed roads are in good to fair condition.
- Predicted 10 year renewal demand is \$36M.

Unsealed Road Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

Asset component.

PAVEMENT BASE: Top wearing course of pavement.

PAVEMENT SUB BASE: Structural portion of road, made up of compacted crushed rock or gravel.

FORMATION: Earthworks and earth subgrade under pavement.



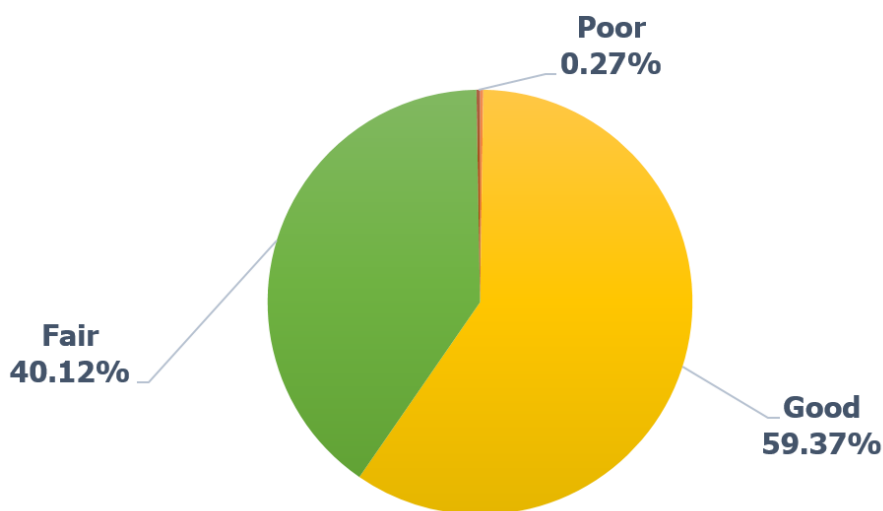
Asset life.

Pavement base	20 yrs
Pavement sub base	Infinite

LENGTH OF UNSEALED ROAD ASSETS
556KM

REPLACEMENT VALUE OF UNSEALED ROAD ASSETS
\$44M
9% OF TOTAL INFRASTRUCTURE ASSETS

Condition (current).



2015/16 EXPENDITURE

Maintenance	\$802,564
Renewal	\$733,674
Total	\$1,536,238

10 YEAR RENEWAL

Predicted renewal	\$45,000,000
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Improvement plan.

The new asset maintenance system will be fully integrated with the asset management system to enable better integration and coordination between the day to day activities and long term service planning. This is intended to improve safety and reduce cost at the same time.

Summary.

- Unsealed road assets account for under 9% of Council's infrastructure assets.
- 99% of Council's unsealed roads are in good to fair condition.
- Predicted 10 year renewal demand is \$45M.

Bridge & Major Culvert Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

Asset categories.

VEHICULAR BRIDGE: Bridge structure on road, generally constructed of concrete, steel or timber.



PEDESTRIAN BRIDGE: Bridge structure on footpath or cycleway, generally constructed of concrete, steel or timber.



MAJOR CULVERT: Concrete or masonry structure on road, footpath or cycleway.



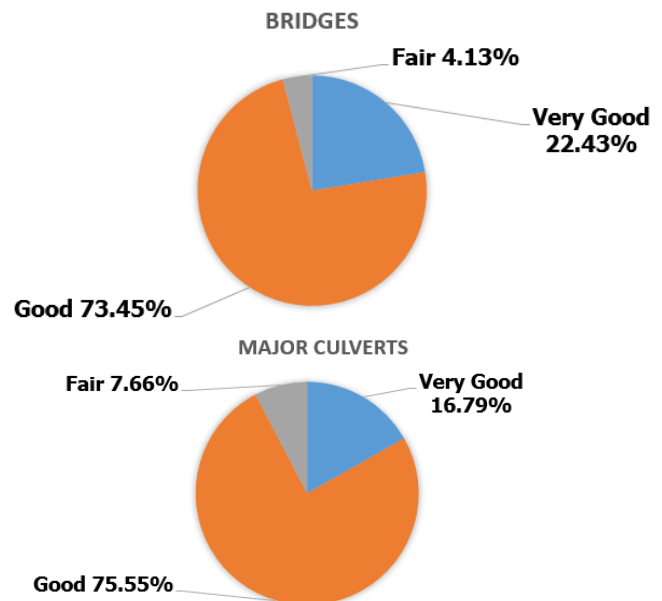
Asset life.

Bridges	100 yrs
Major culverts (metal)	50 yrs
Major culvert (concrete)	80 yrs

BRIDGE & MAJOR CULVERT ASSETS
73 (BRIDGES) 32 (MAJOR CULVERTS)

REPLACEMENT VALUE OF BRIDGE & MAJOR CULVERT ASSETS
\$30.9M
6% OF TOTAL INFRASTRUCTURE ASSETS

Condition (current).



2015/16 EXPENDITURE

Renewal	\$267,256
Total	\$267,256

10 YEAR RENEWAL

Predicted renewal	\$3,800,000
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Summary.

- Bridge and major culvert assets account for over 6% of Council's infrastructure assets.
- 98% of Council's bridges and major culverts are in good to very good condition.
- Predicted 10 year renewal demand is \$3.8M.

Kerb Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

Asset categories.

MOUNTABLE KERBS: Drivable concrete edge that separates the road from the roadside or footpath.



SEMI MOUNTABLE KERBS: Rolled concrete edge that separates the road from the roadside or footpath. Semi driveable.



BARRIER KERBS: Straight, upright concrete edge that separates the road from the road side or footpath. Not driveable.



Asset life.

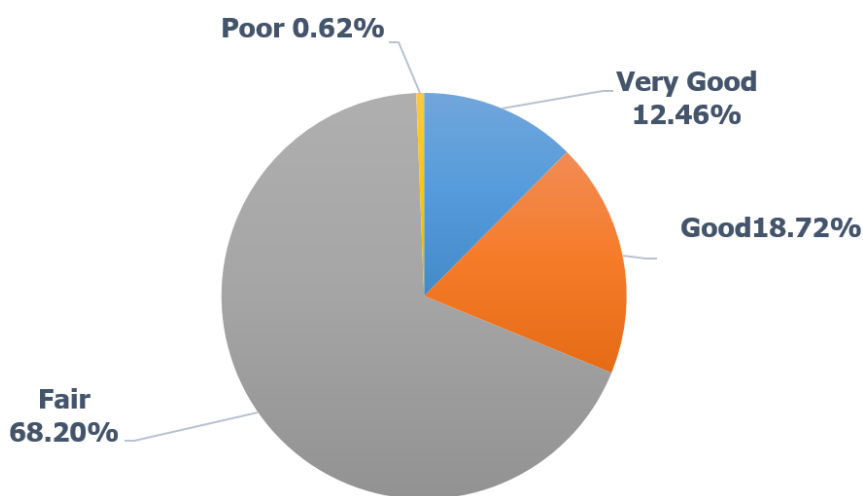
Kerb (all types)

70 yrs

LENGTH OF KERB
240KM

REPLACEMENT VALUE OF KERB
\$15.2M
3% OF TOTAL INFRASTRUCTURE ASSETS

Condition (current).



2015/16 EXPENDITURE

Renewal	\$132,521
Total	\$132,521

10 YEAR RENEWAL

Predicted renewal	\$8,000,000
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Improvement plan.

The new asset maintenance system will be fully integrated with the asset management system to enable better integration and coordination between the day to day activities and long term service planning. This is intended to improve safety and reduce cost at the same time.

Summary.

- Kerb assets account for under 3% of Council's infrastructure assets.
- 99% of Council's kerb assets are in fair, good to very good condition.
- Predicted 10 year renewal demand is \$8M.

Pathway Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

Asset component.

PATHWAYS (CONCRETE): Pathways constructed of concrete, used for walking and cycling.



PATHWAYS (ASPHALT/CHIP SEAL): Pathways constructed of hot/cold asphalt mix bituminous, used for walking and cycling.



PATHWAYS (GRAVEL): Pathways used for walking and cycling, usually constructed of gravel or granitic sand.



Asset life.

Concrete pathway	50 yrs
Asphalt pathway	30 yrs
Chip seal pathway	20 yrs
Gravel pathway	10 yrs

LENGTH OF PATHWAY ASSETS

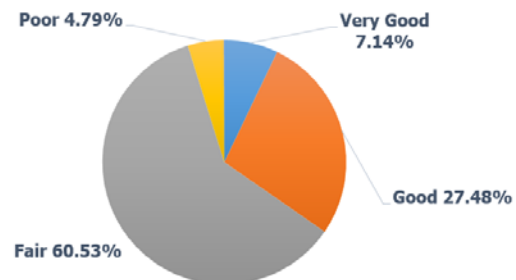
152KM

REPLACEMENT VALUE OF PATHWAY ASSETS

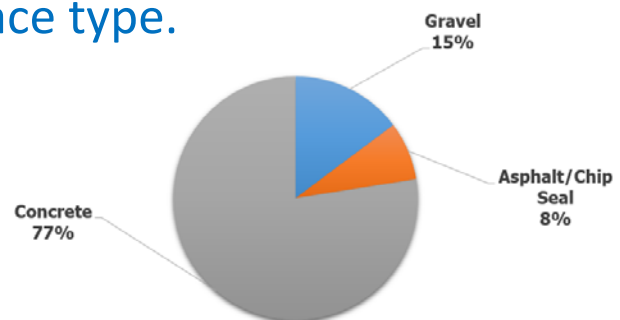
\$15.7M

3.2% OF TOTAL INFRASTRUCTURE ASSETS

Condition (current).



Surface type.



2015/16 EXPENDITURE

Renewal	\$611,960
Total	\$611,960

10 YEAR RENEWAL

Predicted renewal	\$2,800,000
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Improvement plan.

The new asset maintenance system will be fully integrated with the asset management system to enable better integration and coordination between the day to day activities and long term service planning. This is intended to improve safety and reduce cost at the same time.

Summary.

- Pathway assets account for 3.2% of Council's infrastructure assets.
- 94% of Council's pathways are in fair, good to very good condition.
- Predicted 10 year renewal demand is \$2.8M.

Building & Structure Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

Asset categories.

BUILDINGS: Commercial, community, cultural, family, municipal, recreation.



STRUCTURES: Sheds, pergolas, retaining walls, pool shells etc.



Asset life.

Buildings	100 yrs
Structures	50 yrs

NUMBER OF ASSETS

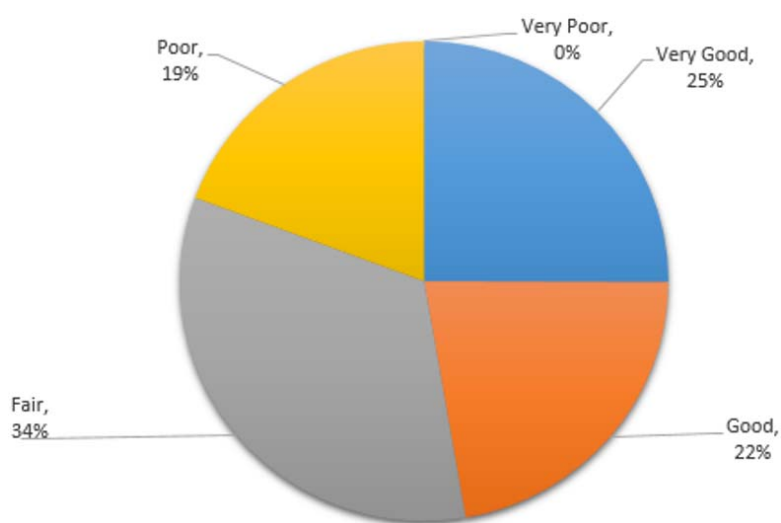
85 (BUILDINGS) **136** (STRUCTURES)

REPLACEMENT VALUE OF BUILDING & STRUCTURE ASSETS

\$39.4M

7.9% OF TOTAL INFRASTRUCTURE ASSETS

Condition (current).



2015/16 EXPENDITURE

Renewal	\$890,187
Total	\$890,187

10 YEAR RENEWAL

Data on the 10 year renewal gap cannot be made available due to incomplete information on building assets.

Improvement plan.

Work is in progress to improve the buildings register to provide information at a building component level (roof, structure, foundation and fittings). This, along with integration with the maintenance system, will allow for improved service planning, improved efficiency and safety.

Summary.

- Building and structure assets account for under 7.9% of Council's infrastructure assets.
- 55% of Council's buildings and structures are in good to fair condition, the remaining are in need of attention, however the acquisition of detailed condition data is in progress.
- Improvements to the register will allow for improved gap analysis and 10 year funding models.

Stormwater Drainage Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

Asset categories.

DRAINAGE PITS: Pre-cast and in-situ pits, inlet/outlet (endwall/headwall) structures, gross pollutant traps.



DRAINAGE PIPES: Pre-cast and in-situ pipes and culverts, open channels.



GROSS POLLUTANT TRAPS (GPT): Stormwater quality control systems used to trap rubbish to improve water quality.



Asset life.

S/W drainage pits	100 yrs
S/W drainage pipes	100 yrs
GPT	100 yrs
Culverts	100 yrs

LENGTH OF DRAINAGE ASSETS

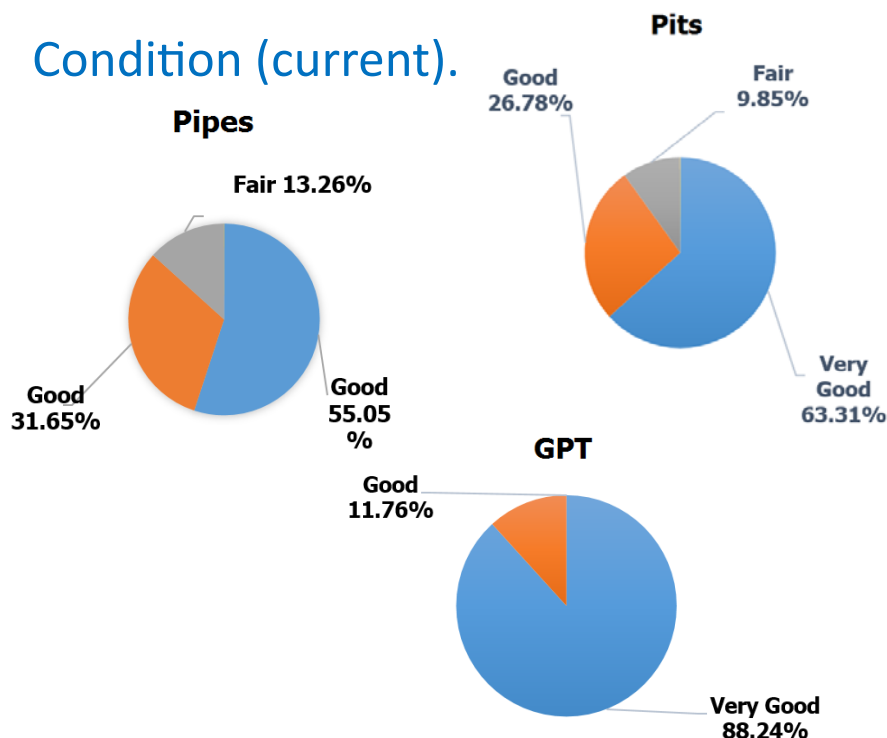
6,987 PITS 206KM PIPES 2,752 CULVERTS

REPLACEMENT VALUE OF STORMWATER DRAINAGE ASSETS

\$72.3M

15% OF TOTAL INFRASTRUCTURE ASSETS

Condition (current).



2015/16 EXPENDITURE

Renewal	\$29,300
Total	\$29,300

10 YEAR RENEWAL

Predicted renewal	\$8,900,000
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Improvement plan.

A condition assessment is planned for drainage assets before the end of 2018/19 financial year, The survey will provide updated condition data to guide the Capital Improvement Program. This, along with integration with the maintenance system, will achieve improved future service planning.

Summary.

- Stormwater drainage assets account for 15% of Council's infrastructure assets.
- The majority of Council's stormwater drainage is in above average condition.
- Predicted 10 year renewal demand is \$8.9M.

Recreation & Open Space Assets.

As at 30 June 2016 (note: all figures are based on 'greenfields' rates.)

Asset categories.

OPEN SPACE INFRASTRUCTURE & AMENITIES: Includes outdoor furniture and fixtures, bins and surrounds, barbeques, surfacing, fences and gates and other miscellaneous outdoors assets of a values of > \$5,000, belonging in parks, recreation reserves or in sports fields and courts.



PLAY EQUIPMENT: In addition to children's play equipment, this includes skate parks and outdoor gym equipment.



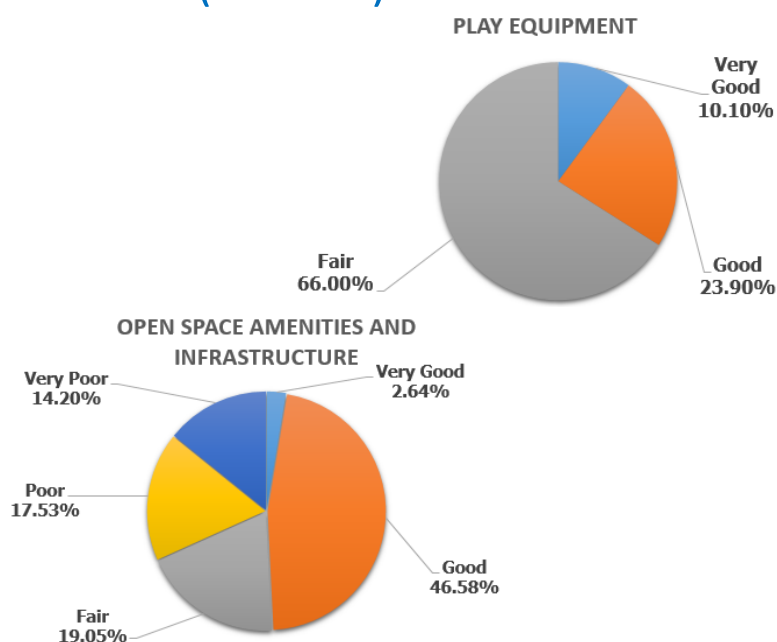
Asset life.

Play equipment	15 yrs
Furniture and fixtures	20 yrs
Infra/amenities	20-40 yrs

LENGTH OF PATHWAY ASSETS
152KM

REPLACEMENT VALUE OF RECREATION ASSETS
\$4.0M
0.1% OF TOTAL INFRASTRUCTURE ASSETS

Condition (current).



2015/16 EXPENDITURE

Renewal	\$79,389
Total	\$79,389

10 YEAR RENEWAL

Data on the 10 year renewal gap cannot be made available due to incomplete information on open space assets.

Improvement plan.

Work is in progress to improve the open space asset register to include missing infrastructure amenities items. This, along with integration with the maintenance system, will allow for improvement service planning, improved efficiency and safety.

Summary.

- Recreation and open space assets account for less than 1% of Council's infrastructure assets.
- The majority of Council's open space assets are in above average condition.
- Improvements to the register will allow for improved gap analysis and 10 year funding models.

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Asset Management Department

May 2017

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