

## SPECIAL MEETING OF COUNCIL

**Minutes** of a  
Special Meeting of Council held at  
Council Chamber, 15 Stead Street, Ballan on  
Wednesday 23 March 2016,  
at 6:00 p.m.

### **Members:**

Cr. Allan Comrie (Mayor)	East Moorabool Ward
Cr. Paul Tatchell	Central Ward
Cr. David Edwards	East Moorabool Ward
Cr. John Spain	East Moorabool Ward
Cr. Tonia Dudzik	East Moorabool Ward
Cr. Tom Sullivan	West Moorabool Ward
Cr. Pat Toohey	Woodlands Ward

### **Officers:**

Mr. Rob Croxford	Chief Executive Officer
Mr. Phil Jeffrey	General Manager Infrastructure
Mr. Satwinder Sandhu	General Manager Growth and Development
Mr. Danny Colgan	General Manager Community Services

***Rob Croxford***  
***Chief Executive Officer***

## AGENDA

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**1. OPENING OF MEETING**

*The Mayor, Cr. Allan Comrie, opened the meeting at 6.00pm.*

**2. ACKNOWLEDGEMENT TO COUNTRY**

*We respectfully acknowledge the traditional owners of this land, their spirits and ancestors.*

**3. PRESENT**

<i>Cr. Allan Comrie</i>	<i>East Moorabool Ward</i>
<i>Cr. Paul Tatchell</i>	<i>Central Ward</i>
<i>Cr. John Spain</i>	<i>East Moorabool Ward</i>
<i>Cr. Tonia Dudzik</i>	<i>East Moorabool Ward</i>
<i>Cr. David Edwards</i>	<i>East Moorabool Ward</i>
<i>Cr. Tom Sullivan</i>	<i>West Moorabool Ward</i>
<i>Cr. Pat Toohey</i>	<i>Woodlands Ward</i>

**Officers:**

<i>Mr. Rob Croxford</i>	<i>Chief Executive Officer</i>
<i>Mr. Satwinder Sandhu</i>	<i>General Manager Growth and Development</i>
<i>Mr. Danny Colgan</i>	<i>General Manager Community Services</i>
<i>Mr. Phil Jeffrey</i>	<i>General Manager Infrastructure</i>
<i>Mr. Steve Ivelja</i>	<i>Manager Finance</i>
<i>Mr. John Whitfield</i>	<i>Governance Coordinator</i>
<i>Mr. Melissa Hollitt</i>	<i>Minute Taker</i>

**4. APOLOGIES**

*Nil.*

## 5. DISCLOSURE OF CONFLICT OF INTEREST

Under the Local Government Act (1989), the classification of the type of interest giving rise to a conflict is; a direct interest; or an indirect interest (section 77A and 77B). The type of indirect interest specified under Section 78, 78A, 78B, 78C or 78D of the Local Government Act 1989 set out the requirements of a Councillor or member of a Special Committee to disclose any conflicts of interest that the Councillor or member of a Special Committee may have in a matter being or likely to be considered at a meeting of the Council or Committee.

Definitions of the class of the interest are:

- a direct interest
  - (section 77A, 77B)
- an indirect interest (see below)
  - indirect interest by close association (section 78)
  - indirect financial interest (section 78A)
  - indirect interest because of conflicting duty (section 78B)
  - indirect interest because of receipt of gift(s) (section 78C)
  - indirect interest through civil proceedings (section 78D)

### Time for Disclosure of Conflicts of Interest

In addition to the Council protocol relating to disclosure at the beginning of the meeting, section 79 of the Local Government Act 1989 (the Act) requires a Councillor to disclose the details, classification and the nature of the conflict of interest immediately at the beginning of the meeting and/or before consideration or discussion of the Item.

Section 79(6) of the Act states:

While the matter is being considered or any vote is taken in relation to the matter, the Councillor or member of a special committee must:

- (a) leave the room and notify the Mayor or the Chairperson of the special committee that he or she is doing so; and
- (b) remain outside the room and any gallery or other area in view of hearing of the room.

The Councillor is to be notified by the Mayor or Chairperson of the special committee that he or she may return to the room after consideration of the matter and all votes on the matter.

There are important reasons for requiring this disclosure immediately before the relevant matter is considered.

- Firstly, members of the public might only be in attendance for part of a meeting and should be able to see that all matters are considered in an appropriately transparent manner.
- Secondly, if conflicts of interest are not disclosed immediately before an item there is a risk that a Councillor who arrives late to a meeting may fail to disclose their conflict of interest and be in breach of the Act.

***Nil.***

## 6. PRESENTATIONS / DEPUTATIONS

The Council has made provision in the business of the Special Meeting of the Council for the making of presentations or deputations to Council in relation to matters presented on the agenda for Council consideration.

Presentations or deputations are required to be conducted in accordance with the requirements contained within the **Presentation/Deputations Protocols and Procedural Guidelines**.

Persons wishing to make a presentation or deputation to the Council on a matter included in the agenda shall inform Council by 1pm on the Friday prior to the meeting by contacting the Chief Executive Officer's Office and registering their name and agenda item being spoken to.

At the meeting the Mayor will invite the persons wishing to make a presentation or delegation to address the Council on the agenda item.

The person making the presentation or deputation is to stand and address the Council on the item. No debate on the item is permitted between the person making the presentation or delegation and the Council.

A maximum of three minutes per presentation or delegation will be allocated. An extension of time may be granted at the discretion of the Mayor.

Councillors, through the Mayor, may ask the person making the presentation or delegation for clarification of matters presented.

The Mayor may direct that a member of the gallery ceases speaking if the above procedure is not followed.

### List of Persons making Presentations/Deputations other than in relation to a planning item listed on the agenda:

Item No	Description	Name	Applicant/ Objector
7.1	<i>Rate Cap Variation Options Community Engagement</i>	Mr. Russ Hendry	Objector
7.1	<i>Rate Cap Variation Options Community Engagement</i>	Mrs. Margaret Scarff	Objector

## 7. BUSINESS

### 7.1 Rate Cap Variation Options Community Engagement

#### Introduction

File No.: 07/01/011  
Author: Rob Croxford  
Chief Executive Rob Croxford

The purpose of this report is to recommend that the Council submit an application to the Essential Services Commission for a rate cap variation of 3.50% (1.00% above the cap) for 2016/2017.

#### Background

The Council at a Special meeting held on the 20 January 2016 resolved:

- (i) *that the CEO be authorised to advise the Essential Services Commission that Moorabool Shire Council intends to apply for a rate cap variation for the 2016/17 financial year; and*
- (ii) *that Officers present the Draft 2016/17 Annual Budget Timetable of Key Dates for the forthcoming 2016/17 budget to a Special Meeting of Council on 10th February, 2016.*

Following the Special Meeting, the Chief Executive Officer notified the Essential Services Commission (ESC) in writing of Council's intention to apply for a rate cap variation for the 2016/2017 financial year.

The Council at the Special meeting held on the 10 February 2016 resolved to:

1. Endorse the following rate cap options for the purposes of community engagement:

Option A . What Council can deliver under the Minister's Rate Cap of 2.5% in Year 1

Option B . What Council can deliver if it had a rate increase of 4.15% for 2016/17 (inclusive of a 1.65% rate cap variation) in addition to a likely rate increase of 4.15% for a further 3 years.

Option C . What Council can deliver if it had a rate increase of 3.50% for 2016/17 (inclusive of a 1.00% rate cap variation) in addition to a likely rate increase of 3.50% for a further 3 years. This option is also based on other fees and charges increasing under a user-pays+model to be cost reflective including indirect costs.

2. Endorse the Rate Cap Variation Community Engagement Plan; and;
3. Endorse an over budget expenditure of \$25,000 in 2015/2016 for the delivery of the community engagement activities.

The Victorian Minister for Local Government has announced a cap on general rates for Victorian local government of 2.5% (CPI) for the 2016/17 financial year.

Working within the confines of the cap will present significant challenges for the way Council continues its business of delivering high quality services to its residents.

The Council has made significant progress in preparing for a rate capped environment by:

- Reducing operating costs,
- Reducing management costs,
- Reducing overhead costs,
- A program of ongoing Service Reviews,
- Sharing services with other organisations,
- A policy on special charge schemes for some capital works,
- Future consideration of the commercialisation of some aspects of operations,
- Continued use of Business Excellence as a model to drive continuous improvement and review,
- The introduction of an integrated planning tool and model for officers.

Despite these efforts to contain costs, under a rate cap of 2.5% Council is forecast to produce underlying losses over its 10-year financial plan. These losses will impact the level of service Council can afford to deliver in future years resulting in either cuts to services or a deterioration of our asset base.

Three options for the 2016/17 budget have been prepared, including 10 year forecasts under each option which have been the subject of considerable community engagement over the last six weeks.

### **Community Engagement**

The community engagement on the three rate cap options involved the following activities:

- The primary means of engagement was undertaken through a statistically valid telephone survey complemented by other community engagement methods. The telephone survey of 402 people was conducted between the 5-9 March. The key objectives of the research was to:
  - examine resident satisfaction with community and transport infrastructure;
  - the level of service provided by Council in the local area;
  - determine levels of support and preference for the three proposed rate cap variations;
  - understand awareness levels and modes of awareness for the rate cap variations; and
  - identify the key challenges facing the Moorabool Shire Council area.

The telephone survey was also conducted as part of Council's community engagement to inform the preparation of the Council Plan 2017-2021.



- 24 Listening Posts held across the municipality between 1-17 March at the following locations over a total of 62 hours:

<b>Date</b>	<b>Location</b>	<b>Time</b>	<b>Duration</b>
Tuesday, 1 March 2016	Dunnstown Recreation Reserve and Community Centre	9:00am-11:00am	2
Tuesday, 1 March 2016	Bungaree General Store	11:30am-1:30pm	2
Tuesday, 1 March 2016	Gordon Hall	2:00pm-4:00pm	2
Tuesday, 1 March 2016	Lerderderg Library	9:30am-12:00pm	2.5
Wednesday, 2 March 2016	Ballan Library	9:30am-1:00pm	4
Wednesday, 2 March 2016	Blackwood Hall	1:30pm-3:30pm	2
Thursday, 3 March 2016	BM Shopping Centre	10:00am-2:00pm	4
Friday, 4 March 2016	Ballan Library	1:00pm-5:00pm	4
Saturday, 5 March 2016	Lerderderg Library	12:00pm-2:30pm	2.5
Tuesday, 8 March 2016	Dunnstown Recreation Reserve and Community Centre	9:00am-11:00am	2
Tuesday, 8 March 2016	Bungaree General Store	11:30am-1:30pm	2
Tuesday, 8 March 2016	Gordon Hall	2:00pm-4:00pm	2
Tuesday, 8 March 2016	Lerderderg Library	9:30am-12:00pm	2.5
Wednesday, 9 March 2016	Blackwood Hall	1:30pm-3:30pm	2
Thursday, 10 March 2016	BM Shopping Centre	10:00am-2:00pm	4
Friday, 11 March 2016	Ballan Library	1:00pm-5:00pm	4
Tuesday, 15 March 2016	Dunnstown Recreation Reserve and Community Centre	9:00am-11:00am	2
Tuesday, 15 March 2016	Bungaree General Store	11:30am-1:30pm	2
Tuesday, 15 March 2016	Gordon Hall	2:00pm-4:00pm	2
Tuesday, 15 March 2016	Lerderderg Library	9:30am-12:00pm	2.5
Wednesday, 16 March 2016	Ballan Library	9:30am-1:00pm	4
Wednesday, 16 March 2016	Blackwood Hall	1:30pm-3:30pm	2
Thursday, 17 March 2016	BM Shopping Centre	10:00am-2:00pm	4

- Community members were provided with information and the opportunity to provide feedback on their preferred options through a poll on Have Your Say . Council's On Line Engagement Portal. Community members were also provided with the opportunity to lodge written submissions in relation to the proposal to seek a higher rate cap.
- A letter from the Chief Executive Officer was sent to all households and non-resident ratepayers providing information on Council's budget, proposed application for a higher rate cap, and encouraging community members participation in the community engagement. To facilitate this, a reply paid postcard was distributed with the letter to provide people with an opportunity to provide feedback. Approximately 17,000 letters were distributed.
- Information on the Council's Budget and proposed application for higher rate cap was promoted in the Moorabool News; posted on Council's website; Have Your Say, Facebook Page and Twitter.
- Notification about the telephone survey was promoted in the Moorabool News; posted on Council's website; Facebook Page and Twitter.
- A Media Release was issued providing information on the Council's budget; application for a higher rate cap; and community engagement activities including the telephone survey.
- A set of Frequently Asked Questions (FAQs) was also prepared and made available on Council's website.

It was originally proposed that focus groups also be conducted. However, on the advice of the research company commissioned to undertake the telephone survey, focus groups were not conducted. The advice from the Research Company was that in their extensive experience in NSW, undertaking focus group on identified rate options generally didn't yield any significant information as answers to the questions are generally closed (i.e. yes or no answers with no further discussion).

The following section provides a summary of the results of the community engagement with details contained in the attachments.

## 1. Telephone Survey

- Residents were most supportive of Option B with 61% of residents somewhat supportive to very supportive of this option compared with 57% of residents for both Option A and Option C respectively.
- When asked to indicate their preference, 64% indicated an option that included a rate variation i.e. Options B and C:
  - 37% preferred Option B believing it was important to maintain infrastructure i.e. roads and necessary to invest into the future of Moorabool
  - 36% preferred Option A as their first preference, primarily because of affordability questioning Council's use of funds and poor/uneven service provision

- The remaining 27% preferred Option C, also equally placing importance on infrastructure and the future investment of Moorabool as well as considering the user pay principle to be fairer and equitable.
- 44% of residents stated they had prior knowledge of Council exploring community feelings towards a Rate Cap Variation, with half of these residents becoming aware through newspaper articles. Awareness was higher amongst Residents of Bacchus Marsh Planning Area, whilst residents of the West Moorabool Planning Region were significantly less likely to be aware.
- Traffic congestion was deemed the key challenge for a quarter of residents, followed by road maintenance (13%), and infrastructure planning (11%).
- Overall, 66% of residents were at least somewhat satisfied with the level of community and transport infrastructure provided by Council. Residents aged 18-34 were significantly more satisfied, while those aged 50-64, and residents of the West Moorabool Planning Region were significantly less satisfied.
- Three quarters of residents rated the level of service provided by Council in the local area at least somewhat satisfactory. Residents aged 18-34 and non-ratepayers were significantly more satisfied with Council, while residents aged 50-64 were significantly less satisfied with the level of service.

The report from Micromex Research on the telephone survey is contained in **Attachment 7.1(a)**.

## 2. Listening Posts

A total of 51 responses were received at the listening posts in respect of the three rate options in the reply paid vote card.

Option	Response	Percentage
A	14	27%
B	10	20%
C	27	53%
Total	51	100%

53% of respondents preferred option C, followed by option A and B.

## 3. Reply Paid Vote card received in the mail

A total of 462 responses were received in the mail in respect of the three rate options in the reply paid vote card.

Option	Response	Percentage
A	296	64%
B	40	9%
C	126	27%
Total	462	100%

Just under two-thirds (64%) of respondents preferred option A followed by 27% for Option C.

#### 4. Written Submissions received in the Mail

A summary of the number of people that attended the listening posts; verbal comments received and written responses is contained in **Attachment 7.1(b)**.

#### 5. Have Your Say

A total of 107 responses were received in response to the poll on the three rate options.

Option	Response	Percentage
A	78	72.9%
B	13	12.1%
C	16	15.0%
Total	107	100%

Just under three-quarters (72.9%) of respondents preferred option A.

Written responses were received through Have Your Say and are contained in **Attachment 7.1(c)**.

#### Proposal

The primary means of engagement was undertaken through a statistically valid telephone survey complemented by other community engagement methods.

Nearly two thirds of the residents (61%) were ~~somewhat supportive~~to ~~very supportive~~of ~~Option B~~ Over half of the residents (57%) were at least ~~somewhat supportive~~of Council proceeding with ~~Option C~~

When asked to indicate their preference, 64% indicated an option that included a rate variation i.e. Options B and C: 37% preferred ~~Option B~~ believing it was ~~important~~ to maintain infrastructure i.e. roads ~~and~~ ~~necessary~~ to invest into the future of Moorabool ~~and~~ 27% preferred ~~Option C~~ also equally placing importance on ~~infrastructure~~ ~~and~~ ~~the~~ future investment of Moorabool ~~as well as considering the~~ ~~user pay~~ principle to be fairer and equitable. However, over a third of respondents (36%) preferred Option A . the rate cap set by the State Government primarily because of ~~affordability~~ ~~questioning Council's~~ use of funds ~~and~~ ~~poor/uneven~~ service provision.

The feedback from the listening posts; Have Your Say; Vote Cards and written comments/submissions reflect a broad response across the different options. The majority of respondents (53%) at the listening posts preferred option C; the majority of respondents (64%) completing the Vote Cards favoured option A; and just under three quarters (72.9%) of respondents through Have Your Say preferred Option A. The written responses contained a wide variety of feedback on the options and other ideas including that there should be no rate increase.

Under a rate capped environment, there is a greater likelihood that council will experience some form of financial distress in the medium to long term. With rates capped at 2.5% annually, Council is forecast to generate accumulated underlying deficits in excess of \$12m over the next 10 years. As a result Council will need to reduce services over time and/or reduce the level of investment in Infrastructure in line with its reduced revenue generating capacity.

The Council has notified the ESC of its intention to submit an application for a higher rate cap. Acknowledging the broad response to the community engagement, it is recommended that the Council submit an application to the Essential Services Commission for a rate cap variation of 3.50% (1.0% above the cap) for 2016/2017, based on other fees and charges increasing under a user-pays model to be cost reflective including indirect costs.

The broad rationale for a 3.5% rate cap is based primarily on the outcome of the telephone survey. When asked to indicate their preference, 64% indicated an option that included a rate variation i.e. either Options B or C. Notwithstanding this, 36% of respondents indicated a preference for Option A or for council to work within a 2.5% rate cap. For this reason, it is recommended that Option C (1.00% rate cap variation) can be seen as a logical compromise between Option A (no rate cap variation) and Option B (1.65% rate cap variation).

### **Policy Implications**

The 2013 . 2017 Council Plan provides as follows:

#### **Key Result Area**

<b>Objective</b>	Sound, long term financial management
<b>Strategy</b>	Develop and maintain a long term financial planning, management and reporting system, which ensures resources to deliver services and manage Council's assets.

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

### **Financial Implications**

The conduct of the telephone survey cost \$20,000; with printing and distribution of information costing a further \$8,000. There was also indirect costs through the allocation of existing staff hours and resources.

### Risk & Occupational Health & Safety Issues

Risk Identifier	Detail of Risk	Risk Rating	Control/s
Financial . Rates Capped at CPI.	Increase risk of Council experiencing some form of financial distress in the medium to long term.	High	Seek a rate cap variation.  Cost control. Service reviews.  Fees & Charges increases. Shared services.  Planning tools.

### Community Engagement Strategy

Considerable community engagement has been undertaken to seek community feedback on the three rate options being considered by the Council. It is proposed that the outcomes of the community engagement and Council's resolution be communicated through a media release; information on Council's website; Facebook; Twitter and Moorabool Matters.

### 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.

*Author – Rob Croxford*

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

### Conclusion

The Victorian Minister for Local Government has announced a cap on general rates for Victorian local government of 2.5% (CPI) for the 2016/17 financial year.

Working within the confines of the cap will present significant challenges for the way Council continues its business of delivering high quality services to its residents.

Considerable community engagement has been undertaken on three rate cap options endorsed by the council for the purpose of community engagement.

The principal means of engagement was through a telephone survey of 402 residents.

The results of the telephone survey report that when asked to indicate their preference, 64% indicated an option that included a rate variation i.e. Options B and C, with 37% preferring Option B believing it was important to maintain infrastructure i.e. roads and necessary to invest into the future of Moorabool with 27% preferring Option C placing importance on infrastructure and the future investment of Moorabool as well as considering the user pay principle to be fairer and equitable.

The feedback from the listening posts; Have Your Say; Vote Cards and written comments/submissions reflect a broad response across the different options.

Council has notified the ESC of its intention to submit an application for a higher rate cap. Acknowledging the broad response to the community engagement, it is recommended that the Council submit an application to the Essential Services Commission for a rate cap variation of 3.50% (1.0% above the cap) for 2016/2017, based on other fees and charges increasing under a user-pays model to be cost reflective including indirect costs.

#### ***Consideration of Presentation***

***Mr. Russ Hendry addressed Council in relation to the Rate Cap Variation Options Community Engagement.***

***Mrs. Margaret Scarff addressed Council in relation to the Rate Cap Variation Options Community Engagement.***

***The business of the meeting then returned to the agenda.***

#### **Recommendation:**

**That the Council submit an application to the Essential Services Commission for a rate cap variation of 3.50% (1.0% above the cap) for 2016/2017 based on other fees and charges increasing under a “user-pays” model to be cost reflective including indirect costs.**

#### **Resolution:**

**Crs. Tatchell/Dudzik**

- 1. That the Council not proceed with an application to Essential Services Commission for a rate cap variation.***
- 2. That Staff prepare a 2016/17 budget based on a 0% increase and including other fees and charges increasing under a “user-pays” model to be cost reflective including indirect costs.***

**LOST.**

**Resolution:****Crs. Dudzik/Tatchell**

1. *That Council do not apply to the Essential Services Commission to vary the rate cap.*
2. *That Council prepare a budget which is delivered and meets the Ministers Rate Cap of 2.5 per cent in year one.*

**LOST.****Resolution:****Crs. Spain/Edwards**

*That the Council submit an application to the Essential Services Commission for a rate increase of 4.15% (1.65% above the cap) for 2016/2017.*


**LOST.****Resolution:****Crs. Toohey/Sullivan**

*That the Council submit an application to the Essential Services Commission for a rate cap variation of 3.50% (1.0% above the cap) for 2016/2017 based on other fees and charges increasing under a "user-pays" model to be cost reflective including indirect costs.*

**CARRIED.**

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**Report Authorisation****Authorised by:**

**Name:** Rob Croxford   
**Title:** Chief Executive Officer  
**Date:** Friday, 18 March 2016.



## 7.2 Moorabool Shire Council - Election (Caretaker) Period Policy

### Introduction

File No.: 02/01/002  
Author: John Whitfield  
General Manager: Satwinder Sandhu

Councils are now required to adopt an election period policy to openly explain to their communities how they will conduct their business immediately prior to an election.

### Background

The *Local Government Amendment (Improved Governance) Act 2015*, was passed by Parliament in late October 2015. This legislation amended the *Local Government Act 1989* (the Act) in a range of areas. One of the important amendments to the Act relates to Section 93B, proclaimed in late December 2015, whereby Council is to adopt an election period policy by Thursday 31 March 2016.

Section 93B of the Act provides as follows:

#### **93B Council to adopt an election period policy**

- (1) *A Council must prepare, adopt and maintain an election period policy in relation to procedures to be applied by Council during the election period for a general election.*
- (2) *A Council must prepare and adopt an election period policy as required by subsection (1)—*
  - (a) *by 31 March 2016; and*
  - (b) *following the general election on 22 October 2016, continue to maintain the election period policy by reviewing and, if required, amending the policy not later than 12 months before the commencement of each subsequent general election period.*
- (3) *An election period policy must include the following—*
  - (a) *procedures intended to prevent the Council from making inappropriate decisions or using resources inappropriately during the election period before a general election;*
  - (b) *limits on public consultation and the scheduling of Council events;*
  - (c) *procedures to ensure that access to information held by Council is made equally available and accessible to candidates during the election.*
- (4) *A copy of the election period policy must—*
  - (a) *be given to each Councillor as soon as practicable after it is adopted; and*
  - (b) *be available for inspection by the public at the Council office and any district offices; and*
  - (c) *be published on the Council's Internet website maintained under Section 82A.*

- (5) *In this Section—*  
***inappropriate decisions*** made by a Council during an election period includes any of the following—  
(a) *decisions that would affect voting in an election;*  
(b) *decisions that could reasonably be made after the election.*

The next local general election for all councils will be held on Saturday 22 October 2016. In 2016, as in previous general elections, Moorabool Shire will be utilising postal voting pursuant to Section 41A (2A) of the Act. Postal voting closes at 6.00pm on Friday 21 October 2016.

The 'election period' is defined by the Act as starting on the last day for nominations and ending at 6pm on the Election Day. The last day for nominations is the day that is 32 days before the Election Day. In 2016 it commences from midnight on Tuesday 20 September 2016 and concludes at 6.00pm on Election Day, Saturday 22 October 2016

It is during this election period where certain prohibitions apply to the general functions and powers of Council.

Section 93A of the Act outlines the conduct of the council during an election period and has been in place since 2003. Section 93B of the Act adds to this in requiring an election period policy to be adopted.

To provide Councillors with an opportunity to review the draft Election (Caretaker) Period Policy prior to this meeting of Council, a briefing note was circulated to Councillors on Wednesday 9 March 2016.

### **Purpose**

The Election (Caretaker) Period Policy (Policy) has been developed in order to facilitate the conduct of general elections in a manner that is ethical, fair and equitable, and are publicly perceived as such.

The Policy will also facilitate the continuation of the ordinary business of local government in the Moorabool Shire throughout the election (caretaker) period in a responsible and transparent manner, in accordance with statutory requirements and established 'caretaker' conventions.

This Policy also commits Council during the election (caretaker) period to:

- avoid making significant new policies or decisions that could unreasonably bind a future Council; and
- ensure that public resources, including staff resources, are not used in election campaigning or in a way that may improperly influence the result of an election, or improperly advantage existing Councillors as candidates in the election.

## Proposal

It is proposed that with the development of a clear and consistent Policy, Council will openly explain to their communities how they will conduct their business immediately prior to an election. The Policy will explain key points including, but not limited to:

- Major policy decisions;
- Public consultation;
- Communication and publications;
- Council Resources;
- Media services; and
- Equitable Access to council information.

## Policy Implications

The 2013 - 2017 Council Plan provides as follows:

<b>Key Result Area</b>	Representation and Leadership of our community
<b>Objective</b>	Good governance through open and transparent processes and strong accountability to the community.
<b>Strategy</b>	Ensure policies and good governance are in accordance with legislative requirements and best practice.

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

## Financial Implications

There are no financial implications associated with the production and implementation of this policy.

## Risk & Occupational Health & Safety Issues

Risk Identifier	Detail of Risk	Risk Rating	Control/s
Legislation requirements	Failure to comply to the Policy	Medium	Awareness campaign for Councillors and all Council staff.

## Communications Strategy

A media release will be issued to advise the community of the content of the policy after its adoption. In accordance with Section 82A of the Act, the Policy will be published on Council's corporate website. Advertisements will be published in local and regional newspapers to notify the community of the caretaker arrangements closer to the period commencing.

All Councillors will be provided with a copy of the Policy immediately following its adoption by Council.

All Council staff will be fully briefed on the caretaker arrangements and provided supporting documentation and assistance both prior and during the period.

### **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 – Satwinder Sandhu*

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

*Author – John Whitfield*

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

### **Conclusion**

In order to comply with Section 93B of the *Local Government Act 1989* and the statutory requirements and established 'caretaker' conventions associated with the election (caretaker) period from midnight on Tuesday 20 September 2016 until 6.00pm on Saturday 22 October 2016, it is recommended that Council adopt the Election (Caretaker) Period Policy (GO15/V1) as attached to this report.

#### **Resolution:**

**Crs. Toohey/Spain**


#### ***That Council:***

- 1. in accordance with Section 93B of the Local Government Act 1989, adopts the Election (Caretaker) Period Policy (GO15/V1); and***
- 2. prepare a media release to advise the community of the content of the Election (Caretaker) Period Policy after its adoption.***

**CARRIED.**

### Report Authorisation

**Authorised by:**

**Name:** Satwinder Sandhu   
**Title:** General Manager Growth and Development  
**Date:** Thursday, 17 March 2016

**8. FURTHER BUSINESS AS ADMITTED BY UNANIMOUS RESOLUTION OF COUNCIL**

*Nil.*

**9. CLOSED SESSION OF THE MEETING TO THE PUBLIC**

***Nil.***

**10. MEETING CLOSURE**

*The meeting closed at 7.13PM.*

*Confirmed.....Mayor.*



<b>Option C - Strategic Financial Plan - 2016/17 to 2025/26</b>											
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<b>Key Assumptions</b>											
<b>General Assumptions</b>											
Population (source: ID Forecast)	33,171	34,030	34,839	35,666	36,457	37,213	37,974	38,777	39,577	40,351	21.6%
Households (source: ID Forecast)	12,595	12,957	13,308	13,659	14,001	14,335	14,676	15,026	15,370	15,716	24.8%
Population per household	2.63	2.63	2.62	2.61	2.60	2.60	2.59	2.58	2.57	2.57	
Population Growth (PGF)	2.7%	2.6%	2.4%	2.4%	2.2%	2.1%	2.0%	2.1%	2.1%	2.0%	2.16%
Household Growth (HGF)	3.0%	2.9%	2.7%	2.6%	2.5%	2.4%	2.4%	2.4%	2.3%	2.3%	2.48%
<b>Future Consumer Price Index (CPI)</b>	<b>2.30%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	
CPI + PGF	5.0%	5.1%	4.9%	4.9%	4.7%	4.6%	4.5%	4.6%	4.6%	4.5%	
CPI + HGF	5.3%	5.4%	5.2%	5.1%	5.0%	4.9%	4.9%	4.9%	4.8%	4.8%	
Rates Increase + PGF	6.2%	12.1%	6.4%	7.4%	5.2%	3.1%	3.0%	3.1%	3.1%	3.0%	
Additional Fees escalation factor	-1%	6%	1%	2%	1%	-2%	-2%	-2%	-2%	-2%	
<b>Revenue Assumptions</b>		<b>0.07</b>	<b>0.015</b>	<b>0.025</b>	<b>0.005</b>	<b>-0.015</b>	<b>-0.015</b>	<b>-0.015</b>	<b>-0.015</b>	<b>-0.015</b>	
Recurrent Grants (CPI + PGF)	5.0%	5.1%	4.9%	4.9%	4.7%	4.6%	4.5%	4.6%	4.6%	4.5%	
<b>Frozen Grants</b>	<b>2.7%</b>	<b>2.6%</b>	<b>4.9%</b>	<b>4.9%</b>	<b>4.7%</b>	<b>4.6%</b>	<b>4.5%</b>	<b>4.6%</b>	<b>4.6%</b>	<b>4.5%</b>	
User Fees & Charges (CPI + PGF)	5.0%	5.1%	4.9%	4.9%	4.7%	4.6%	4.5%	4.6%	4.6%	4.5%	
Statutory fees and fines (CPI + PGF)	5.0%	5.1%	4.9%	4.9%	4.7%	4.6%	4.5%	4.6%	4.6%	4.5%	
Swap rates	2.90%	2.98%	3.07%	3.12%	3.18%	3.23%	3.29%	3.34%	3.34%	3.34%	
Other Revenue - Interest on investments	2.65%	2.73%	2.82%	2.87%	2.93%	2.98%	3.04%	3.09%	3.09%	3.09%	
Loan interest + 1.5%	4.40%	4.48%	4.57%	4.62%	4.68%	4.73%	4.79%	4.84%	4.84%	4.84%	
Non-recurrent Grants (CPI)	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	
Non-recurrent Cash Contributions (CPI)	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	
<b>Expenditure Assumptions</b>			<b>3.50%</b>								
Employee costs - base	3.50%	3.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
Employee costs - banding increment	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	
Defined Benefits Scheme (shortfall)											0
Materials and Services increase (CPI + PGF - eff. dividend) %	2.0%	2.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	
Utilities - Electricity (% above CPI & PGF)	2.0%	2.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Utilities - Electricity total increase	7.0%	7.1%	5.9%	5.9%	5.7%	5.6%	5.5%	5.6%	5.6%	5.5%	
Utilities - Water (% above CPI & PGF)	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	
Utilities - Water total increase	7.0%	7.1%	6.9%	6.9%	6.7%	6.6%	6.5%	6.6%	6.6%	6.5%	
Grants and Donations (CPI) %	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	

Option C - Strategic Financial Plan - 2016/17 to 2025/26			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<b>Strategic Decisions</b>													
<b>Long Term Borrowing Strategies</b>			427										
SFP Proposed Loan Borrowings LGFV debt (\$'000)			2,323	1,000	1,500	-	-	-	1,500	1,750	1,850	-	9,923
Adjustments to proposed loan borrowings (LGFV)			427	406	-	184	894	1,663	-	-	-	-	3,574
Revised Loan Borrowings as per modelling (LGFV)			2,750	1,406	1,500	184	894	1,663	1,500	1,750	1,850	-	13,497
LGFV Debt Repayment			-	-	-	-	-	4,695	4,476	2,750	1,406	1,500	14,827
Retention of Cash to fund principle repayments			1,528	1,987	2,221	2,471	2,502	1,868	1,399	1,191	957	707	16,832
<b>Statutory and Discretionary Reserves Strategies</b>													
Cash up reserves			NO	NO	YES	YES	YES	YES	YES	YES	YES	YES	
<b>Rating and Other Revenue Strategies</b>			2.85%										
Projected Rate Cap (based on ESC report)			2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
<b>Rate Cap Variations</b>			1.00%										
<b>Total Rate Increase</b>			3.50%	3.50%	3.50%	3.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
<b>Capital Works Program Strategies</b>													
Additional Asset Renewal allowance			0	-322	1,009	440	595	4,912	4,764	5,057	5,455	6,256	28,166
Additional New Infrastructure projects													0
Additional Plant Replacement allowance													0
Capital Program Deferral													
Building and Construction Cost Escalation			4%										
<b>Service Provision and Planning Strategies</b>													
			2										
			3										
New Employees due to growth	-number		0	2	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
Projected cost			0	111	86	88	90	92	95	97	99	102	
	-% increase		0.0%	1.0%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	
Population Growth (PGF)			2.7%										
			350										
New Initiatives (\$'000)	MAT		0	250	250	250	250	250	250	250	250	250	2,250
<b>Specific Service Strategies</b>													
- Proposed New Staff Yr1 ongoing impact	SAL		0	0	0	0							0
- Proposed New Staff Yr1 one off impact	SAL		0	0	0	0							0
- Proposed New Initiatives Yr1 with ongoing impact	MAT		0	0	0	0							0
- Proposed New Initiatives Yr1 with one off impact	MAT		200										200
- Proposed New Initiatives Yr2 + with one off impact	MAT			40	90	50							180
- Council elections (every 4 years)	MAT						130				150		280
- Other Service Initiatives 3	MAT												0
One Off Impacts on Materials & Contractors	MAT		200	290	107	16	137	-75	58	58	208	-96	901
One Off impact on Employee Costs	SAL		0	0	0	0	0	0	0	0	0	0	0
One Off impact on Operating Grants	GRNT		0	0	0	0	0	0	0	0	0	0	0
Future seed funding capex and future DB shortfalls	% of rates		0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	
Future seed funding capex and future DB shortfalls	Dollar amount		134	141	148	156	162	169	176	184	192	200	1,662
Anticipated level of donated assets (\$'000)			4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000
Developer cash contribution one off (\$'000)			2,252	0	3,134	3,892	2,743	700	1,377	1,000	0	0	15,098
			2%										
Efficiency dividend from Level of Service reviews / continuous improvement -:			3.0%	3.0%	2.4%	2.4%	2.2%	2.1%	2.0%	2.1%	2.1%	2.0%	
<b>Total Operating expenditure efficiency dividend</b>													

Option C - Strategic Financial Plan - 2016/17 to 2025/26												
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<b>Option C - Strategic Financial Plan - 2016/17 to 2025/26</b>												
<b>SFP model outcomes</b>												
<b>Financial Sustainability Indicators</b>												
Underlying Result	> 0	10.9%	-0.5%	7.7%	10.4%	17.5%	14.8%	4.6%	2.9%	0.6%	0.1%	
Liquidity	> 1.0	1.46	1.71	1.91	2.19	1.75	1.61	1.59	1.63	1.59	1.68	
Self-financing	> 20%	35.6%	28.3%	34.1%	36.0%	42.0%	40.2%	33.3%	32.9%	31.3%	30.9%	
Indebtedness	< 40%	46.8%	45.6%	44.7%	41.5%	30.9%	23.7%	20.5%	20.8%	21.0%	20.2%	<b>Average</b>
Investment Gap	> 1.5	1.69	0.95	1.35	1.35	1.82	1.79	1.31	1.25	1.17	1.06	<b>1.37</b>
Renewal Gap	> 1	0.95	0.69	0.83	0.78	0.75	1.05	1.02	0.97	0.98	1.01	<b>0.90</b>
<b>Prudential Loan Borrowing Requirements</b>												
Liquidity	> 1.5	1.46	1.71	1.91	2.19	1.75	1.61	1.59	1.63	1.59	1.68	
Debt Mgmt - debt serv. costs/revenue	< 5%	1.6%	1.7%	1.4%	1.3%	1.1%	1.0%	0.9%	0.6%	0.6%	0.6%	
Debt Mgmt - total debt / rate revenue	< 60%	53.2%	51.0%	49.8%	44.8%	43.5%	33.6%	24.9%	21.5%	21.7%	17.5%	
Debt Exposure	< 50%	25.8%	26.0%	26.6%	24.1%	24.2%	21.5%	18.3%	17.9%	18.7%	16.7%	
<b>Surplus available to fund 10 year Capital Program</b>												
Operating Surplus		6,633	7,124	8,168	9,200	10,437	12,674	13,957	15,075	15,922	17,174	<b>116,366</b>
Reserves		2,353	103	3,239	4,000	2,853	813	1,493	1,119	122	125	<b>16,219</b>
Capital Grants & Contributions		4,726	1,379	2,029	2,279	9,400	9,400	1,900	1,900	1,550	900	<b>35,461</b>
Proceeds from Sale of Assets		414	373	382	392	402	412	422	433	444	455	<b>4,129</b>
Loan Borrowings		2,750	1,406	1,500	184	894	1,663	1,500	1,750	1,850	0	<b>13,497</b>
Accumulated and Current Year Surplus / (Deficit)		0	0	0	0	0	0	0	0	0	0	<b>0</b>
		<b>16,876</b>	<b>10,385</b>	<b>15,319</b>	<b>16,054</b>	<b>23,986</b>	<b>24,961</b>	<b>19,273</b>	<b>20,277</b>	<b>19,888</b>	<b>18,653</b>	<b>185,672</b>
<b>10 year Capital Program</b>												
Council Contribution to Moorabool Major Projects		2,521	1,500	866	708	2,057	300	1,123	1,750	1,850	0	<b>12,675</b>
External Funding for Moorabool Major Projects		4,079	500	4,284	5,292	11,243	9,200	2,377	2,000	650	0	<b>39,625</b>
New Infrastructure Projects		800	800	800	800	800	800	800	800	800	800	<b>8,000</b>
Asset Renewal Program		7,704	6,084	6,484	6,884	7,305	7,705	8,105	8,505	8,905	9,305	<b>76,984</b>
Plant Replacement Program		1,772	1,824	1,876	1,931	1,987	2,044	2,104	2,165	2,227	2,292	<b>20,222</b>
<b>Additional</b> Asset Renewal allowance		0	-322	1,009	440	595	4,912	4,764	5,057	5,455	6,256	<b>28,166</b>
<b>Additional</b> New Infrastructure projects		0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Additional</b> Plant Replacement allowance		0	0	0	0	0	0	0	0	0	0	<b>0</b>
Capital Program Deferral		0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total Capital Program</b>		<b>16,876</b>	<b>10,385</b>	<b>15,319</b>	<b>16,054</b>	<b>23,986</b>	<b>24,961</b>	<b>19,273</b>	<b>20,277</b>	<b>19,888</b>	<b>18,653</b>	<b>185,672</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Councils Underlying Surplus</b>												
Surplus as per VAGO	> 0	10.9%	-0.5%	7.7%	10.4%	17.5%	14.8%	4.6%	2.9%	0.6%	0.1%	
Underlying Surplus / (deficit) as per Annual Accounts	> 0	-0.3%	-0.4%	0.9%	2.4%	1.4%	1.8%	1.6%	0.5%	0.3%	0.9%	
Underlying Surplus / (deficit) in dollars	> 0	-134	-206	411	1,197	734	995	892	292	198	570	<b>4,947</b>

<b>Option C - Strategic Financial Plan - 2016/17 to 2025/26</b>											
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<b>Key Assumptions</b>											
<b>General Assumptions</b>											
Population (source: ID Forecast)	33,171	34,030	34,839	35,666	36,457	37,213	37,974	38,777	39,577	40,351	21.6%
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Population per household	2.63	2.63	2.62	2.61	2.60	2.60	2.59	2.58	2.57	2.57	
Population Growth (PGF)	2.7%	2.6%	2.4%	2.4%	2.2%	2.1%	2.0%	2.1%	2.1%	2.0%	2.16%
Household Growth (HGF)	3.0%	2.9%	2.7%	2.6%	2.5%	2.4%	2.4%	2.4%	2.3%	2.3%	2.48%
<b>Future Consumer Price Index (CPI)</b>	<b>2.30%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	
CPI + PGF	5.0%	5.1%	4.9%	4.9%	4.7%	4.6%	4.5%	4.6%	4.6%	4.5%	
CPI + HGF	5.3%	5.4%	5.2%	5.1%	5.0%	4.9%	4.9%	4.9%	4.8%	4.8%	
Rates Increase + PGF	5.2%	12.1%	6.4%	7.4%	5.2%	3.1%	3.0%	3.1%	3.1%	3.0%	
Additional Fees escalation factor	0%	7%	2%	3%	1%	-2%	-2%	-2%	-2%	-2%	
<b>Revenue Assumptions</b>		<b>0.07</b>	<b>0.015</b>	<b>0.025</b>	<b>0.005</b>	<b>-0.015</b>	<b>-0.015</b>	<b>-0.015</b>	<b>-0.015</b>	<b>-0.015</b>	
Recurrent Grants (CPI + PGF)	5.0%	5.1%	4.9%	4.9%	4.7%	4.6%	4.5%	4.6%	4.6%	4.5%	
<b>Frozen Grants</b>	<b>2.7%</b>	<b>2.6%</b>	<b>4.9%</b>	<b>4.9%</b>	<b>4.7%</b>	<b>4.6%</b>	<b>4.5%</b>	<b>4.6%</b>	<b>4.6%</b>	<b>4.5%</b>	
User Fees & Charges (CPI + PGF)	5.0%	5.1%	4.9%	4.9%	4.7%	4.6%	4.5%	4.6%	4.6%	4.5%	
Statutory fees and fines (CPI + PGF)	5.0%	5.1%	4.9%	4.9%	4.7%	4.6%	4.5%	4.6%	4.6%	4.5%	
Swap rates	2.90%	2.98%	3.07%	3.12%	3.18%	3.23%	3.29%	3.34%	3.34%	3.34%	
Other Revenue - Interest on investments	2.65%	2.73%	2.82%	2.87%	2.93%	2.98%	3.04%	3.09%	3.09%	3.09%	
Loan interest + 1.5%	4.40%	4.48%	4.57%	4.62%	4.68%	4.73%	4.79%	4.84%	4.84%	4.84%	
Non-recurrent Grants (CPI)	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	
Non-recurrent Cash Contributions (CPI)	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	
<b>Expenditure Assumptions</b>			<b>3.50%</b>								
Employee costs - base	3.50%	3.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
Employee costs - banding increment	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	
Defined Benefits Scheme (shortfall)											0
Materials and Services increase (CPI + PGF - eff. dividend) %	2.0%	2.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	
Utilities - Electricity (% above CPI & PGF)	2.0%	2.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Utilities - Electricity total increase	7.0%	7.1%	5.9%	5.9%	5.7%	5.6%	5.5%	5.6%	5.6%	5.5%	
Utilities - Water (% above CPI & PGF)	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	
Utilities - Water total increase	7.0%	7.1%	6.9%	6.9%	6.7%	6.6%	6.5%	6.6%	6.6%	6.5%	
Grants and Donations (CPI) %	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	

Option C - Strategic Financial Plan - 2016/17 to 2025/26			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<b>Strategic Decisions</b>													
<b>Long Term Borrowing Strategies</b>			285										
SFP Proposed Loan Borrowings LGFV debt (\$'000)			2,323	1,000	1,500	-	-	-	1,500	1,750	1,850	-	9,923
Adjustments to proposed loan borrowings (LGFV)			285	406	-	184	894	1,663	-	-	-	-	3,432
Revised Loan Borrowings as per modelling (LGFV)			2,608	1,406	1,500	184	894	1,663	1,500	1,750	1,850	-	13,355
LGFV Debt Repayment			-	-	-	-	-	4,695	4,476	2,608	1,406	1,500	14,685
Retention of Cash to fund principle repayments			1,528	1,963	2,198	2,448	2,478	1,845	1,376	1,191	957	707	16,690
<b>Statutory and Discretionary Reserves Strategies</b>													
Cash up reserves			NO	NO	NO	YES	NO	NO	NO	NO	NO	NO	
<b>Rating and Other Revenue Strategies</b>				2.85%									
Projected Rate Cap (based on ESC report)			2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
<b>Rate Cap Variations</b>													
Total Rate Increase			2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
<b>Capital Works Program Strategies</b>													
Additional Asset Renewal allowance			0	-432	591	-313	-209	4,055	3,852	4,062	4,402	5,141	21,148
Additional New Infrastructure projects													0
Additional Plant Replacement allowance													0
Capital Program Deferral													
Building and Construction Cost Escalation			4%										
<b>Service Provision and Planning Strategies</b>													
New Employees due to growth	-number			2	3								
Projected cost			0	2	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
			0	111	86	88	90	92	95	97	99	102	
Population Growth (PGF)	-% increase		0.0%	1.0%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	
			2.7%										
New Initiatives (\$'000)	MAT			350									
			0	250	250	250	250	250	250	250	250	250	2,250
<b>Specific Service Strategies</b>													
- Proposed New Staff Yr1 ongoing impact	SAL		0	0	0	0							0
- Proposed New Staff Yr1 one off impact	SAL		0	0	0	0							0
- Proposed New Initiatives Yr1 with ongoing impact	MAT		0	0	0	0							0
- Proposed New Initiatives Yr1 with one off impact	MAT		200										200
- Proposed New Initiatives Yr2 + with one off impact	MAT			40	90	50							180
- Council elections (every 4 years)	MAT						130				150		280
- Other Service Initiatives 3	MAT												0
One Off Impacts on Materials & Contractors	MAT		200	290	107	16	137	-75	58	58	208	-96	901
One Off impact on Employee Costs	SAL		0	0	0	0	0	0	0	0	0	0	0
One Off impact on Operating Grants	GRNT		0	0	0	0	0	0	0	0	0	0	0
Future seed funding capex and future DB shortfalls	% of rates		0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	
Future seed funding capex and future DB shortfalls	Dollar amount		133	138	144	150	156	163	170	177	184	192	1,606
Anticipated level of donated assets (\$'000)			4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000
Developer cash contribution one off (\$'000)			2,252	0	3,134	3,892	2,743	700	1,377	1,000	0	0	15,098
Efficiency dividend from Level of Service reviews / continuous improvement -:					2%								
Total Operating expenditure efficiency dividend			3.0%	3.0%	2.4%	2.4%	2.2%	2.1%	2.0%	2.1%	2.1%	2.0%	

Option C - Strategic Financial Plan - 2016/17 to 2025/26			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<b>Option C - Strategic Financial Plan - 2016/17 to 2025/26</b>													
<b>SFP model outcomes</b>													
<b>Financial Sustainability Indicators</b>													
Underlying Result	> 0		10.5%	-1.6%	6.3%	8.6%	16.0%	13.2%	2.6%	0.9%	-1.5%	-1.9%	
Liquidity	> 1.0		1.46	1.70	1.90	2.18	1.75	1.60	1.59	1.63	1.59	1.68	
Self-financing	> 20%		35.4%	27.5%	33.1%	34.7%	40.9%	39.0%	31.8%	31.4%	29.7%	29.3%	
Indebtedness	< 40%		46.7%	45.9%	45.3%	42.4%	31.5%	24.1%	21.1%	21.4%	21.7%	20.8%	<b>Average</b>
Investment Gap	> 1.5		1.65	0.90	1.28	1.26	1.74	1.71	1.23	1.17	1.10	0.99	<b>1.30</b>
Renewal Gap	> 1		0.95	0.68	0.79	0.72	0.69	1.00	0.96	0.91	0.93	0.96	<b>0.86</b>
<b>Prudential Loan Borrowing Requirements</b>													
Liquidity	> 1.5		1.46	1.70	1.90	2.18	1.75	1.60	1.59	1.63	1.59	1.68	
Debt Mgmt - debt serv. costs/revenue	< 5%		1.6%	1.7%	1.5%	1.3%	1.1%	1.0%	0.9%	0.6%	0.6%	0.6%	
Debt Mgmt - total debt / rate revenue	< 60%		53.2%	51.4%	50.6%	45.9%	44.6%	34.4%	25.4%	22.2%	22.4%	18.1%	
Debt Exposure	< 50%		25.7%	26.0%	26.5%	24.1%	24.2%	21.6%	18.4%	18.1%	19.0%	17.0%	
<b>Surplus available to fund 10 year Capital Program</b>													
Operating Surplus			6,375	6,615	7,351	8,047	9,233	11,417	12,645	13,680	14,469	15,658	<b>105,490</b>
Reserves			2,353	103	3,239	4,000	2,853	813	1,493	1,119	122	125	<b>16,219</b>
Capital Grants & Contributions			4,726	1,379	2,029	2,279	9,400	9,400	1,900	1,900	1,550	900	<b>35,461</b>
Proceeds from Sale of Assets			414	373	382	392	402	412	422	433	444	455	<b>4,129</b>
Loan Borrowings			2,608	1,406	1,500	184	894	1,663	1,500	1,750	1,850	0	<b>13,355</b>
Accumulated and Current Year Surplus / (Deficit)			0	0	0	0	0	0	0	0	0	0	<b>0</b>
			<b>16,476</b>	<b>9,875</b>	<b>14,501</b>	<b>14,901</b>	<b>22,783</b>	<b>23,705</b>	<b>17,961</b>	<b>18,882</b>	<b>18,434</b>	<b>17,138</b>	<b>174,654</b>
<b>10 year Capital Program</b>													
Council Contribution to Moorabool Major Projects			2,521	1,500	866	708	2,057	300	1,123	1,750	1,850	0	<b>12,675</b>
External Funding for Moorabool Major Projects			4,079	500	4,284	5,292	11,243	9,200	2,377	2,000	650	0	<b>39,625</b>
New Infrastructure Projects			400	400	400	400	400	400	400	400	400	400	<b>4,000</b>
Asset Renewal Program			7,704	6,084	6,484	6,884	7,305	7,705	8,105	8,505	8,905	9,305	<b>76,984</b>
Plant Replacement Program			1,772	1,824	1,876	1,931	1,987	2,044	2,104	2,165	2,227	2,292	<b>20,222</b>
<b>Additional</b> Asset Renewal allowance			0	-432	591	-313	-209	4,055	3,852	4,062	4,402	5,141	<b>21,148</b>
<b>Additional</b> New Infrastructure projects			0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Additional</b> Plant Replacement allowance			0	0	0	0	0	0	0	0	0	0	<b>0</b>
Capital Program Deferral			0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total Capital Program</b>			<b>16,476</b>	<b>9,875</b>	<b>14,501</b>	<b>14,901</b>	<b>22,783</b>	<b>23,705</b>	<b>17,961</b>	<b>18,882</b>	<b>18,434</b>	<b>17,138</b>	<b>174,654</b>
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Councils Underlying Surplus</b>													
Surplus as per VAGO	> 0		10.5%	-1.6%	6.3%	8.6%	16.0%	13.2%	2.6%	0.9%	-1.5%	-1.9%	
Underlying Surplus / (deficit) as per Annual Accounts	> 0		-0.9%	-1.6%	-0.9%	0.1%	-0.8%	-0.4%	-0.6%	-1.6%	-1.8%	-1.2%	
Underlying Surplus / (deficit) in dollars	> 0		-393	-734	-415	51	-435	-201	-333	-955	-1,078	-737	<b>-5,230</b>

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# Moorabool Shire Council

## May 2013

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## ASSET MANAGEMENT PLAN

### PART A - GENERAL INFORMATION



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# ASSET MANAGEMENT PLAN

## PART A - GENERAL INFORMATION

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### Amendment Register

Issue	Date	Details	By
Ver. 1.0	30 April 2013	Approved by Council	KTL

NB: 1. Primary number changes to Versions (e.g. V1.01 to V2.00) will be made when the document undergoes its regular review or when significant changes are made to standards and guidelines for inspections, intervention levels or work

2. Secondary number changes (V1.00 to V1.01) will apply to minor amendments that do not materially impact the document and are intended only to clarify or update issues.

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## 1 EXECUTIVE SUMMARY

Council asset management is about being a custodian for the heritage bequeathed to the community by previous generations, using it wisely for the current generation and passing it on in an enhanced condition to our successors.

This heritage includes roads, bridges, footpaths, drainage structures, parks and reserves and buildings. In fact, Moorabool Shire Council manages physical assets with a value of approximately \$365 million. These provide the foundation for Council to work towards its vision for Moorabool, “viable and vibrant communities with strong identities forming an integrated Shire.”

The 2009-2013 Council Plan identifies the objectives which provide the context for effective asset management. (This Plan is current under review.)

Sound asset management requires the planning and acquisition of the most appropriate assets to meet current and future service delivery demands. This requires informed decisions about which assets are needed, in what condition, where and in what numbers. Asset planning is made with careful consideration of the needs and costs of maintaining and operating the assets over their life cycle, including their renewal, upgrade, replacement or disposal.

The framework for development of Council’s AMP is the Institute of Public Works Engineering Australia’s (IPWEA) *International Infrastructure Management Manual* (IIMM) which sets out how a Council’s assets should be managed from a strategic, tactical and operational perspective.

The plan is sectioned into separate parts based on Asset Groups:

- Part A – General Information: Background or information common to all assets.
- Part B – Road Asset Management Plan
- Part C – Buildings & Structures Asset Management Plan
- Part D – Drainage Asset Management Plan
- Part E – Recreation and Open Space Asset Management Plan

Part A contains supporting information common to each of the subsequent documents, in particular the demographic, economic, business and commercial factors which drive the demand for Council services.

The remaining parts provide strategic information for Council and the community on each specific asset group, including the asset holdings, asset condition, the cost of ownership including maintenance and renewal, levels of service, future demand. In particular, each Part will provide details of the long-term funding requirements for asset sustainability and any forecast funding gap.

---

## 2 INTRODUCTION

### 2.1 Background

#### 2.1.1 Plan format

The framework for development of Council's AMP is the Institute of Public Works Engineering Australia's (IPWEA) *International Infrastructure Management Manual (IIMM)* which specifies the content and format of such plans. The MAV, through the National Asset Management Assessment Framework has endorsed and added to the AMP framework. The plan is sectioned into separate parts based on Asset Groups:

- Part A – General Information: Background or information common to all assets.
- Part B – Transport Assets Management Plan
- Part C – Buildings & Structures Assets Management Plan
- Part D – Drainage Assets Management Plan
- Part E – Recreation and Open Space Assets Management Plan

Table 1 lists the respective AMP parts and the associated value and percentage of all Council fixed assets covered by those parts. Plant, equipment, furniture and fittings, which comprise 1.8% of fixed assets, and land assets, will be addressed in subsequent updating of the AMPs.

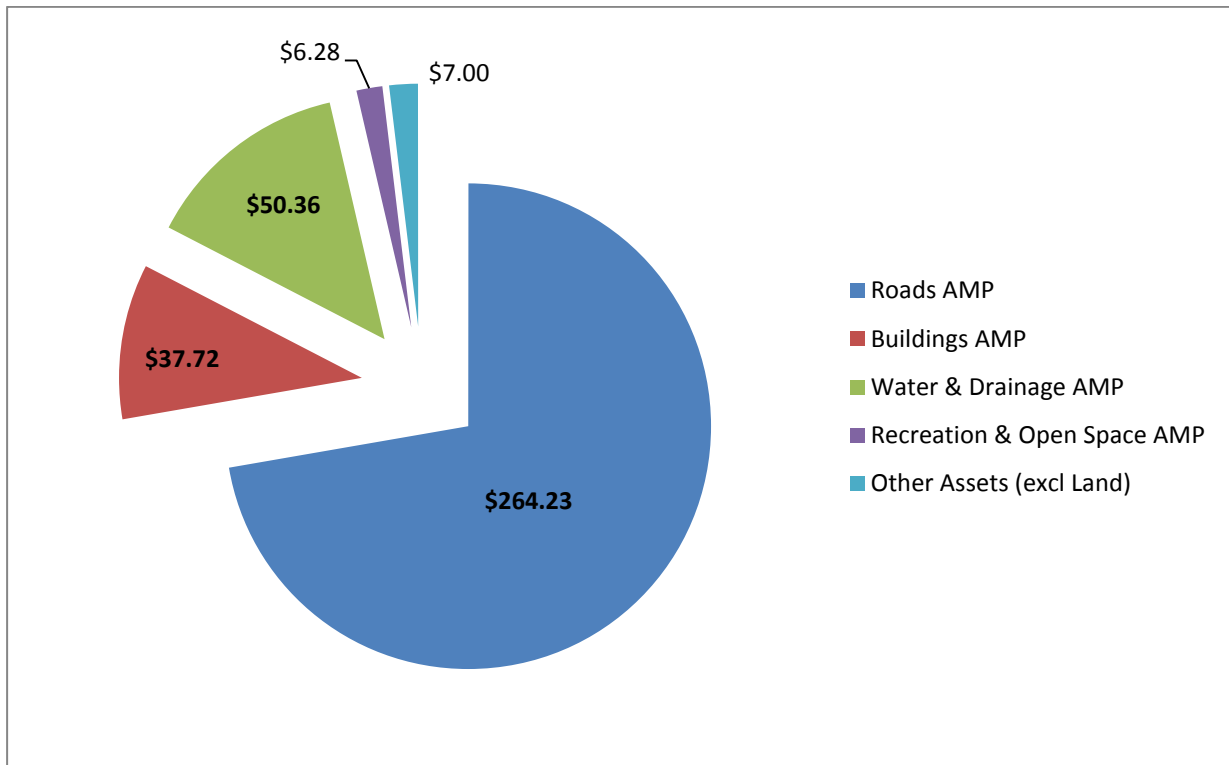
**Table 1: Coverage of Asset Management Plans - Version 1**

Asset Management Plan
Plan B: Transport AMP <ul style="list-style-type: none"> <li>▪ Roads (shoulders, seals, pavements) &amp; Car Parks</li> <li>▪ Bridges</li> <li>▪ Footpaths</li> <li>▪ Kerb &amp; Channel</li> </ul>
Plan C: Buildings & Structures AMP
Plan D: Water & Drainage (Incl. culverts, kerb & channel) AMP <ul style="list-style-type: none"> <li>▪ Pits, Pipes &amp; Culverts</li> <li>▪ Bores, Standpipes, Tanks, Reserve Irrigation</li> <li>▪ Council owned Water Treatment Plants &amp; Septic Tanks</li> </ul>
Plan E: Recreation & Open Space AMP <ul style="list-style-type: none"> <li>▪ Sports fields &amp; courts and other active open space</li> <li>▪ Passive open space, streetscape</li> <li>▪ Playgrounds</li> </ul>

**Table 2: Replacement Values of Assets Addressed in Plans (e cludes land values)**

Plan B: Road (Incl. bridges & pathways)	Plan C: Buildings & Structures	Plan D: Water & Drainage	Plan E: Recreation & Open Space	Assets Not Yet Addressed incl. Plant, Equipment, Furniture & Fittings, Artwork	TOTAL
(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)
\$264.2	\$37.7	\$50.4	\$6.3	\$7.0	\$365.6
72%	10%	14%	2%	2%	

Note: These figures are subject to continual change as rehabilitation, upgrade or new works are undertaken or as assets are revalued.



**Figure 1: Chart Showing Asset Replacement Values in AMPs**

The AMPs will remain ‘works in progress’. They are living documents that will be updated as condition audits are undertaken or as circumstances relating to assets change to a significant degree.

**2.1.2 Purpose of the plan**

The Plan outlines key elements for managing Council assets. It combines management, financial, engineering, environmental and other technical practices to match budgetary realities with levels of service desired by customers so as to provide affordable levels of service in an economical manner.

The specific purpose of the Plan is to:

- Demonstrate responsible stewardship by the Council;

- Define and articulate how infrastructure will be managed to achieve Council objectives;
- Provide a basis for customer consultation to determine the appropriate levels of service;
- Manage risk of asset failure;
- Identify asset management improvement opportunities;
- Achieve savings by optimising whole of life costs; and
- Support long term financial planning.

### 2.1.3 Relationship with other strategic and operational documents

Asset Management Plans are a key component of Council’s business excellence process. This Plan draws on or feeds into diverse Council policies, strategies and actions. Figure 2 (from the MAV STEP Program) illustrates the relationship between AMPs and key strategic and operational documents of Council.

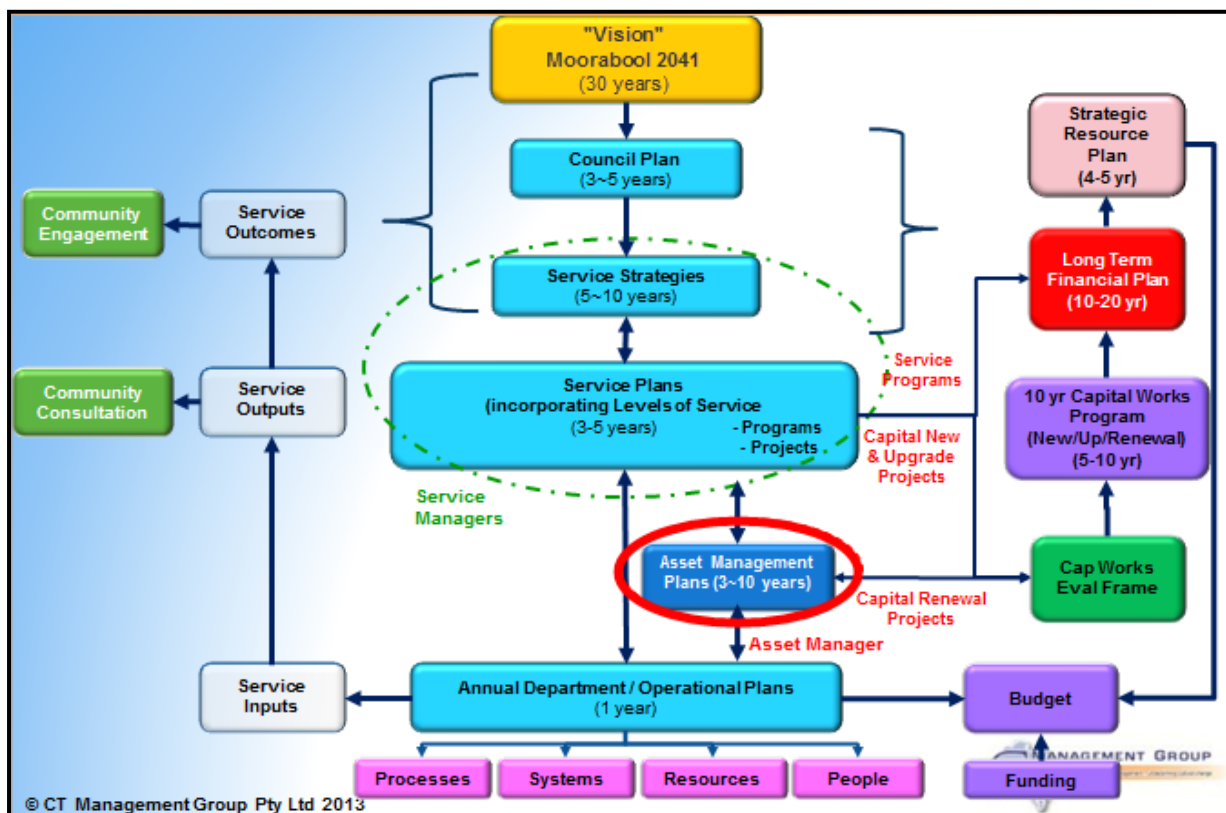


Figure 2: Relation between Asset Management Plans and other Corporate Plans

### 2.1.4 Asset management policies

#### 2.1.4.1 Asset management policy and strategy

Council has an Asset Management Policy which defines the relation between asset management and other aspects of Council management, defines the roles and responsibilities within Council for asset management and identifies key strategic outputs, including:

- development of an ongoing asset management improvement program;
- development of supporting policies including policies on the capitalisation and valuation of assets, life-cycle costing, levels of service, investment evaluation and asset disposal;

- development of Asset Management Plans which are informed by community consultation and local government financial reporting requirements;
- use of Asset Management Plans as one of the core inputs to the Council's Long Term Financial Plan;
- development of staff capacity to manage assets sustainably in the longer term; and
- participation and contribution by the Shire to regional asset management improvement.

#### **2.1.5 Asset registers**

Council's Asset Register is the adopted corporate system for recording all assets. This system is considered the 'single source of truth' regarding Council's asset holdings. An Asset Register typically records details such as a description of the asset, asset location, asset condition and age, asset performance information and works history. The Asset Register also records financial valuation information such as useful lives, replacement costs, salvage values, depreciation method, accumulated depreciation, annual depreciation and fair value (i.e. written down value).

#### **2.1.6 Assets not included in the AMP**

The respective AMP Parts will list assets or asset categories, paid for by Council, which are specifically excluded from the plan. These include:

- Assets which are not controlled by Council, for example community buildings and playgrounds within the Shire which are the responsibility of the Department of Sustainability and the Environment (DSE) or of a Committee of Management (other than Council) appointed under s.14 of the Crown Lands (Reserves) Act or s.50 of the Forests Act 1958.
- Assets which Council's Asset Capitalisation Policy specifies as 'Not Capitalised' – typically assets (which are not part of a network) with a replacement value under \$5000.
- In addition land, equipment, furniture and fittings are not addressed in the current Plan, but may warrant inclusion in the future.

#### **2.1.7 Asset lifecycle management**

The life cycle of an asset is the time interval that commences with the identification of need for the asset and terminates with the decommissioning of the asset or any liabilities thereafter. Lifecycle asset management encompasses all practices associated every part of the asset life, from planning to disposal. The objective is to seek the lowest long-term cost when making decisions. Figure 3 illustrates the key phases of asset management.



Figure 3: Asset Lifecycle Activities

**2.1.8 Stakeholders**

Assets are provided to support the services which Council delivers to the community. The intrinsic worth of any asset must be judged according to the degree it supports the provision of such services. Community consultation is, therefore, an important dimension in the long term strategic planning of assets, especially regarding the levels of service provided.

2.1.8.1 External stakeholders

Residents and ratepayers, community groups, organisations, businesses and Government agencies which have a strong interest in or involvement with specific asset groups are listed in the respective AMPs, together with details of consultation mechanisms.

2.1.8.2 Internal stakeholders

Within the Council, asset management concerns cut across a number of areas, including those responsible for asset planning, construction or maintenance, those involved in using the assets for service delivery to external clients and those involved in overall budget management.

Council has established an Asset Management Steering Committee (AMSC), with cross-organisational membership, to ensure, among other matters, appropriate internal communication and decision making regarding Council assets.

### 2.1.8.3 Asset management responsibility matrix

A draft Asset Management Responsibility Assignment Matrix has been developed which details the organisational relationships and lines of responsibility within Council with regard to asset management over the asset lifecycle. This is still under review by the Asset Management Steering Committee and will be included in future iterations of the asset management plan.

Asset management responsibilities vary according to both the specific phase of an asset's lifecycle and Council's budget processes. In addition, management responsibilities at a specific lifecycle stage may be split according to the specific assets involved or the way the work is done.

## 2.2 Goals & Objectives of Asset Ownership

The *Local Government Act 1989* prescribes the objectives and functions of a municipal council. Section 3C(1) of the Act states:

“The primary objective of a Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions.”

Section 3C(2) of the Act then adds more substance to the primary objective by specifying a number of facilitating objectives such as:

- To promote the social, economic and environmental viability and sustainability of the municipal district;
- To ensure that resources are used efficiently and effectively and services are provided in accordance with the best value principles to meet the needs of the community;
- To improve the overall quality of life of people in the community;
- To ensure that services and facilities provided by Council are accessible and equitable.

Section 3E(1) of the Act prescribes a number of Council functions, the ones particularly relevant to asset management being:

- Planning for and providing services and facilities for the local community; and
- Providing and maintaining community infrastructure in the municipal district.

The objectives and functions set out in the Local Government Act 1989 also closely accord with the overall goals and principles of asset management. This plan will therefore seek to establish a balance between meeting the level of service required by the community with the level of funding available to operate and maintain the infrastructure.

## 2.3 Plan Framework

### 2.3.1 Key elements to the plan

The *International Infrastructure Management Manual*, developed jointly by the NZ National Asset Management Steering Group and the Institute of Public Works Engineering of Australia, identifies key elements of an asset management Plan.

The key elements of the AMP are:

- Levels of service
- Future demand

- Lifecycle management
- Financial summary
- Asset management practices
- Plan monitoring and improvement

### **2.3.2 “Core” asset management framework**

This Asset Management Plan has been prepared as a ‘core’ Asset Management Plan in accordance with the *International Infrastructure Management Manual*. Its preparation meets minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting.

Core asset management:

- takes a lifecycle approach
- utilises best available current information and random condition sampling
- utilises simple risk assessment to identify critical assets
- utilises existing levels of service
- prioritises capital works using simple ranking criteria
- presents a provisional long-term (10-20 year) cash-flow predictions
- provides financial and critical service performance measures against which trends and AM Plan implementation and improvement can be monitored.



### 3 LEVELS OF SERVICE

#### 3.1 Defining Levels of Service

##### 3.1.1 Relationship between assets and services

Assets have instrumental value only. Council holds and maintains assets solely for the purposes of providing services to the community. At the end of the day, a decision on whether a particular asset should be maintained, upgraded, replaced or disposed of depends on the services provided from it to the community, the cost of providing that service and the priority the community places on that service. This is illustrated in Figures 4 and 5.

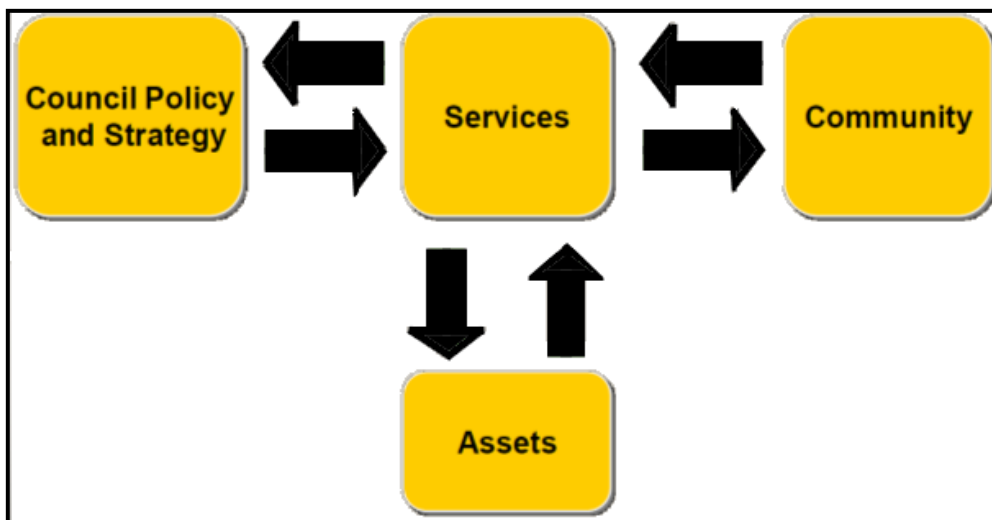


Figure 4: Relationship between Assets and Services

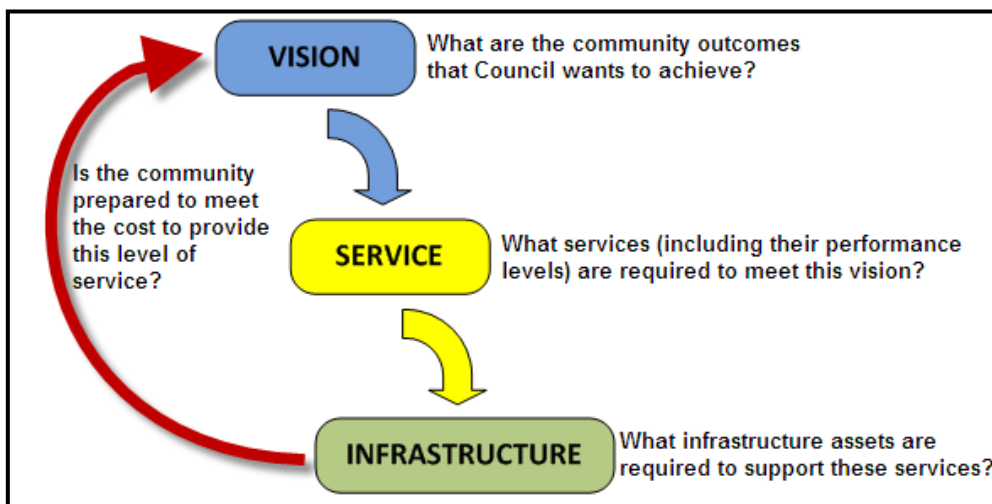


Figure 5: Level of Service Concept

### 3.1.2 Levels of service (LoS)

The *International Infrastructure Management Manual* describes ‘Levels of Service’ as the ‘defined service quality for an activity or service area against which service performance may be measured’.

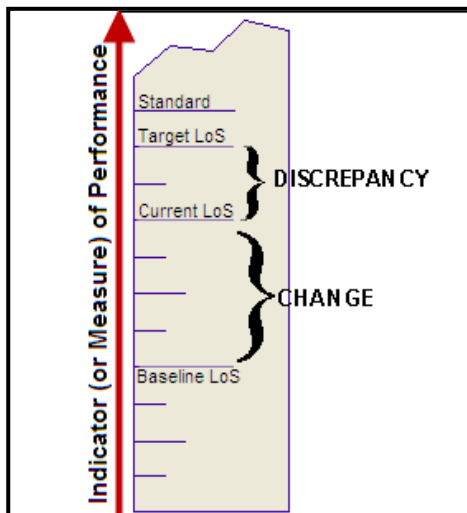
There are many factors which go into the overall level of service provided to the community by Council programs, including the number and quality of the council staff and community volunteers involved, the financial and other resources available to support the service and the Council assets. The AMPs only address the contribution assets provide to the levels of service. In this context, a level of service is the defined quality of service which is provided by an asset. For a road asset, the level of service might relate to the safety, convenience and smoothness of the ride. For a pre-school asset, it might relate to the building facilities including suitability for task, child safety, location etc. Understanding the service dimensions important to the community and the quality or level of service desired is vital for lifecycle management, as this largely determines an asset’s development, operation, maintenance, replacement and ultimate disposal.

Levels of service are pivotal in asset management as they have a direct financial impact due to their importance in both operational and risk-based prioritisation.

## 3.2 Describing Levels of Service

### 3.2.1 Levels of service

Levels of service (LoS) are defined by:



- The **criterion** - the performance to be measured, depicted here as the vertical scale of a ruler.
- The performance standard - the desired (or ‘acceptable’ level of the criterion towards which the service is aiming in the longer term.
- The target level - the performance level currently aimed at, consistent with budget constraints.
- The current measure - the level of achievement of the criterion at the current time.
- The baseline measure - the performance level when the current service was initiated. This is the level from which future performance should be measured.

Figure 6: Levels of Service Measures

The difference between the ‘baseline’ and ‘current LoS’ (Current LoS minus Baseline) is a measure of the *change* as operationally defined against this criterion. This is the measure of achievement and is the basis for determining value for money (Change / Cost of Achieving Change). The performance *discrepancy* is shown as the difference between the ‘Target LoS’ and the ‘Current LoS’.

*Levels of service* reflect the strategic objectives of Council and are based on:

- Council’s mission and objectives;
- Customer expectations for quality of service and willingness to pay;
- Legislative requirements and environmental standards;

- Technical design standards and codes of practice; and
- Available resources, particularly financial constraints.

### 3.2.2 Community and technical levels of service

The IIMM and MAV asset management guidelines emphasise the importance of linking asset provision and standards back to Council agreed ‘community levels of service’. Moorabool Shire is still some years away from achieving this. However, the asset management plan sets out the conceptual framework for addressing this.

Through a variety of community engagement activities, Council identifies what its customer’s ‘wants’ or ‘needs’ are in the various Council service areas. For example, a review of playgrounds might identify that customers want “*safe and interesting toddlers’ playgrounds*”. This is the ‘customer expectation’.

The relevant service provider within Council, in the process of developing service plans, “unpacks” this want or need in order to understand the meaning behind the words. This is the “Community Level of Service”.

The service provider and the assets staff then liaise to translate these *community* levels of service into one or more *technical measures* which are relevant for describing the level of service provided by the infrastructure asset. This is illustrated in Table 3, where ‘safe’ and ‘interesting’ are converted to ‘technical measures of performance’.

This process enables the scoping of asset provision and estimation of the costs of meeting the desired performance target(s). This information in turn permits review of the performance targets in the light of budgetary realities.

**Table 3: E ample of translating Community Measures of Performance to Technical Measures**

Customer r “wants” or “Needs”	Community Levels of Service for Toddlers Playground	Technical Levels of Service
“A safe and interesting toddlers playground”	Safe – personal safety for self and children	Location criteria (open observed and well frequented area, no entrapment) are implemented
	Safe – physical safety of environment	Fencing to prevent toddler access to roads etc
	Safe – equipment	Equipment complies with Australian Standards & is well maintained
	Accessible for disabled children	Design meets DDA accessibility requirements
	Interesting for toddlers	Range of equipment suitable for different ages
	Interesting for accompanying carers	Seats for accompanying carers to chat

### 3.2.3 Service plans and their relationship to AMPs

The MAV defines a Service Plan as a plan that defines programs and projects which need to be undertaken to deliver a service and include service levels (Community & Technical), service cost, service targets, who provides the service, KPI’s and the reporting framework.

The MAV has established four benchmark criteria within the National Asset Management Assessment Framework (NAMAFA) relating to Service Plans

- Council has Service Plans for each of its services which have been developed in consultation with the community.
- Council has undertaken the process of defining, quantifying and documenting current community levels of service and technical levels of service, and costs of providing the current levels of service.
- Current and target levels of service (for both community levels of service and associated technical levels of service) are clearly defined in each Asset Management Plan.
- Technical levels of service are incorporated into service agreements and/or maintenance, operational and capital renewal procedures.
- As illustrated in Figure 2, the Service Plan is intended to be a pre-requisite for the Asset Management Plan, reflecting the fact that service policies and strategies should drive asset management, not vice versa. However, Moorabool Shire, along with most other rural shires, has barely started on the development of Service Plans. In their absence, some of the material that would normally be in a Service Plan is included in this first iteration of the Asset Management Plans.

The Asset Management Plans are primarily interested in the *technical levels of service* which relate technical aspects of the asset to what service the customer receives from the asset. Figure 7, Developing Levels of Service, illustrates the process for relating community levels of service to asset based indicators, where the performance of the physical asset only is considered and measured.

Hitherto, this process has been largely ad hoc, not only in Moorabool but in all Councils. It is expected to take some years before the process illustrated is in place across all asset groups.

### 3.3 Community Levels of Service & Community Engagement

The levels of service outlined in the first iteration of Council's AMP in the relation to the various asset groups take account of:

- Annual 'customer satisfaction surveys';
- Review of resident concerns and feedback documented in Council's 'Customer Request Management System'; and
- Formal and informal community engagement especially public meetings associated with the annual budget process.

#### 3.3.1 Annual community satisfaction survey

Each year, the Victorian Department of Planning and Community Development commissions a Local Government Community Satisfaction Survey, undertaken by an independent market research firm. The survey is conducted across most Victorian Local Government areas, including Moorabool. Using a sample size of 350 per council area, some 27,000 interviews are conducted across the State. The questionnaire is kept similar from year to year. This enables a comparison in responses between different Councils and over time.

The survey examines both overall performance as well as performance in specific areas relevant to the levels of service provided by the various asset groups, including:

- Roads and footpaths
- Health and human services
- Recreation facilities
- Public open space

Figure 7 shows the overall community satisfaction for Moorabool Shire in comparison with other similar rural shires and with all Victorian Councils. It also shows how overall performance has varied over time. The survey results relevant to specific asset groups are presented in the respective asset group documents.

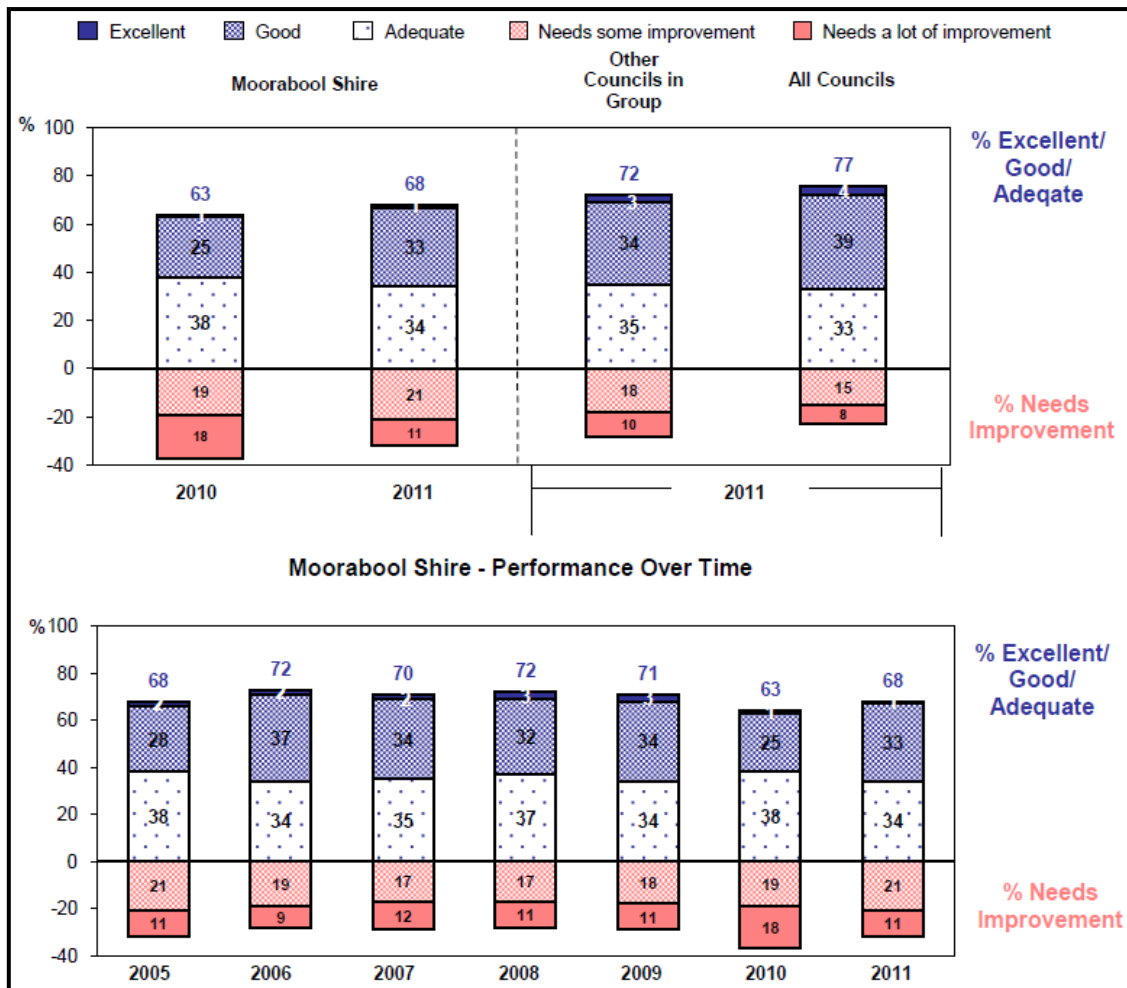


Figure 7: Moorabool Shire 2011- Community Satisfaction Overall

### 3.3.2 Customer request management system (CRMS)

Every customer concern raised by letter, telephone, email or direct representation is logged into Council’s customer request system. Many of these requests relate to the condition of Council assets. Analysis of the CRMS provides a valuable insight into the issues of direct concern to residents and into customer perceptions regarding levels of service.

### 3.3.3 Formal and informal meetings

Councillors and Council officers have regular formal and informal meetings with individuals and groups across the Shire. These provide valuable feedback regarding community perceptions relating to asset levels of service.

### 3.3.4 Proposed AMP community engagement

The development of Council’s Asset Management Plan will provide a further means of elucidating community desires regarding service standards. The specific Asset Plans will provide background information on:

- Current asset holdings;
- Asset conditions;
- Costs associated with sustaining assets over their lifecycle;
- Current service levels and costs associated with raising service standards; and

- Proposed levels of service, timetable for achieving them and budgetary implications.

Following Council adoption of the Asset Management Plan, each of the Parts will be made readily available to the Moorabool community to enable feedback.

As the respective service managers develop Service Plans, these will inform future iterations of the Asset Management Plan.

### **3.3.5 Legislative requirements**

Background legislation or regulations which impact on asset operation and performance or which specify a certain level of service are listed in the respective AMP Parts, including an explanation of the requirement.

## 4 INFRASTRUCTURE DEMAND DRIVERS

### 4.1 Infrastructure Demand Forecasts & Demand Management

Demand for public infrastructure services is an important factor in planning and prioritising for the allocation of resources to construct physical assets. However, simply focusing on meeting demand is not sustainable in the long term, as:

- demand always outstrips supply, especially where there services are provided “free” by the public sector, and increased supply (if not priced at cost) typically generates further demand;
- the capital, operating and maintenance cost of additional assets must be considered in the light of the limited resources available to Council and the community’s willingness to accept higher taxation; and
- meeting demand will cause the overall stock of assets to grow, not only increasing operating and maintenance costs, but impacting future renewal requirements as infrastructure deteriorates over time and through use.

Accordingly, Council applies principles of demand management in a structured and systematic manner that suits the nature, scale and complexity of their particular programs. Demand management measures are outlined in each of the specific asset group reports.

In the coming decades, demand for increased infrastructure spending across the Shire will be driven by seven key factors:

- Population growth and distribution
- Demographic changes
- Industrial, agricultural and commercial developments
- Major institutional developments, especially schools
- Technological change
- Environmental issues
- Infrastructure renewal

These factors are summarised below.

#### 4.1.1 Population Growth and Distribution

Moorabool Shire is a semi-rural municipality in the Central Highlands region of Victoria. It is strategically positioned between Melbourne and Ballarat. The main towns are Bacchus Marsh (45 km west of the Melbourne CBD and 60 km east of Ballarat) and Ballan (70 km west of the Melbourne CBD and 35 km east of Ballarat). About 40% of residents work in Melbourne. A significant number also work in Ballarat.

The Moorabool Growth Strategy 2041 aims to provide a vision for the type of community Moorabool Shire will be in 2041. Associated with this, two key policy documents guide development:

- Council Urban Growth Policy Statement; and
- Council Rural Growth Policy Statement.



In addition, the 'Forecast.id' web site ( [www.forecast.id.com.au](http://www.forecast.id.com.au) ) contains detailed demographic data and forecasts for Moorabool Shire.

These sources inform the asset demand projections in the Asset Management Plans and, where appropriate, summary data from those sources are presented in the Plans.

In 2011, Moorabool Shire had a population of approximately 28,600. 55% of the population (around 15,800 people) lives in and around Bacchus Marsh. The Shire's second largest town is Ballan with a population of around 2,800. The remaining population is scattered throughout the 30 small townships and farming areas. Actual population results (2006 and 2011) and population predictions for the 20 years to 2031 for Moorabool Shire are shown in Table 4.

**Table 4: Moorabool Shire - Population Projection by Locality**

AREA	YEAR				CHANGE IN POPULATION (2011-2031)	AVERAGE ANNUAL % CHANGE
	2006	2011	2021	2031		
Bacchus Marsh and Surrounds	14,306	15,800	22,113	25,081	9,281	2.3%
Ballan	2,371	2,779	3,248	3,679	900	1.4%
Rural East	4,158	4,532	5,442	6,469	1,937	1.8%
Rural West	5,616	5,507	5,931	6,433	926	0.8%
<b>MOORABOOL</b>	<b>26,451</b>	<b>28,618</b>	<b>36,734</b>	<b>41,662</b>	<b>13,044</b>	<b>1.9%</b>

Source: Forecast.id (23/4/2013)

Apart from Bacchus Marsh and Ballan, only seven of the 30 townships have more than 200 population. Table 5 shows the population of these townships at the 2006 and 2011 Censuses.

**Table 5: Moorabool Shire - Larger Townships at 2001 and 2006 Census**

TOWNSHIP	2001 Census	2006 Census	2011 Census	2031*
Gordon	407	453	379	600 to 900
Greendale	--	408	536	550 to 600
Dales Creek	--	346	410	400 to 450
Hopetoun Park	--	328	565	500 to 700
Blackwood	300	234	298	300 to 400
Mount Egerton	198	215	226	250 to 300
Myrniong	--	210	222	250 to 300

\* Estimates based on rural growth rates and available undeveloped blocks or (in case of Blackwood and Gordon) sewered lot capacity.

The growth of most of the smaller townships is limited by the fact that they are unsewered and are located in water supply catchment areas. Future development is limited to those blocks large enough to contain a septic tank or aerated waste treatment system. Only Hopetoun Park and Gordon are currently sewered whilst the sewerage of Blackwood is still under review. The available subdivision land in Gordon and Blackwood is constrained by the coverage or planned coverage of the sewerage system. The size of the sewerage schemes will permit Gordon's population to double over the next 20 years. Assuming the Blackwood sewerage scheme proceeds, Blackwood has the potential to increase in population.

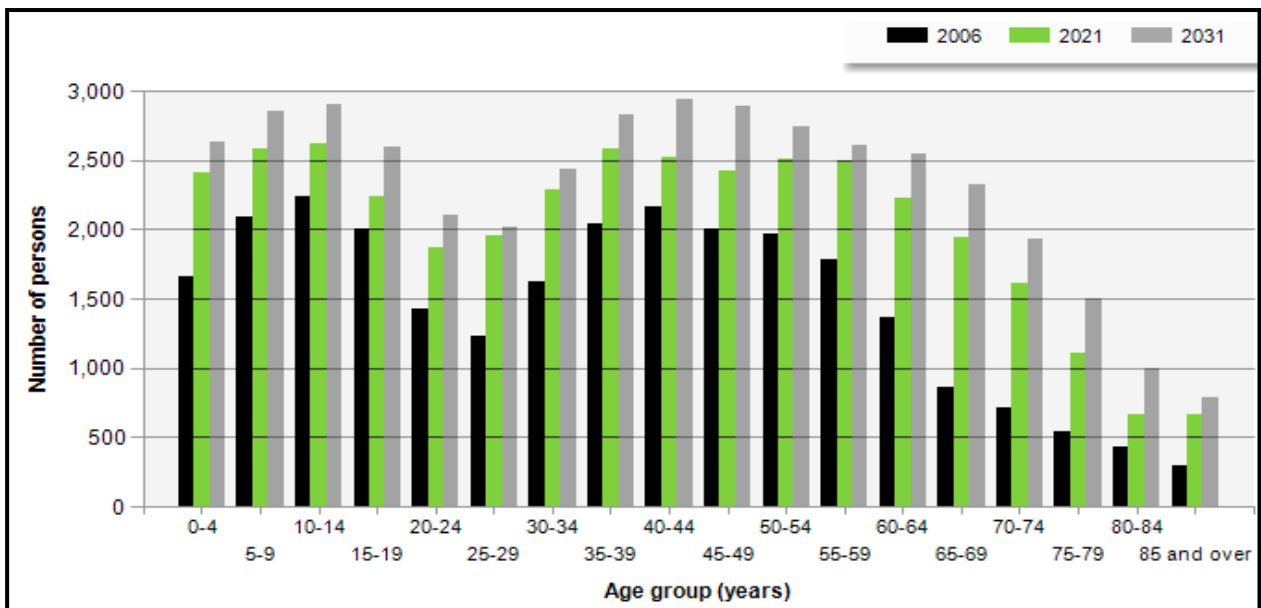
Studies are proposed which will look at options for a future sewerage scheme to service the Bungaree-Dunnstown region of the Shire. If such a scheme proceeds, the proximity of this area to Ballarat is likely to see significant population growth over the period to 2031.

#### 4.1.2 Demographic Changes

Changes in the age structure impact on service provision. Council provides maternal health, pre-school and playground services for young children; active recreation facilities for youth; recreation services for all ages; and services for the elderly including senior citizen’s centres. As the numbers in the relevant age groups change, so the infrastructure assets required to deliver services change.

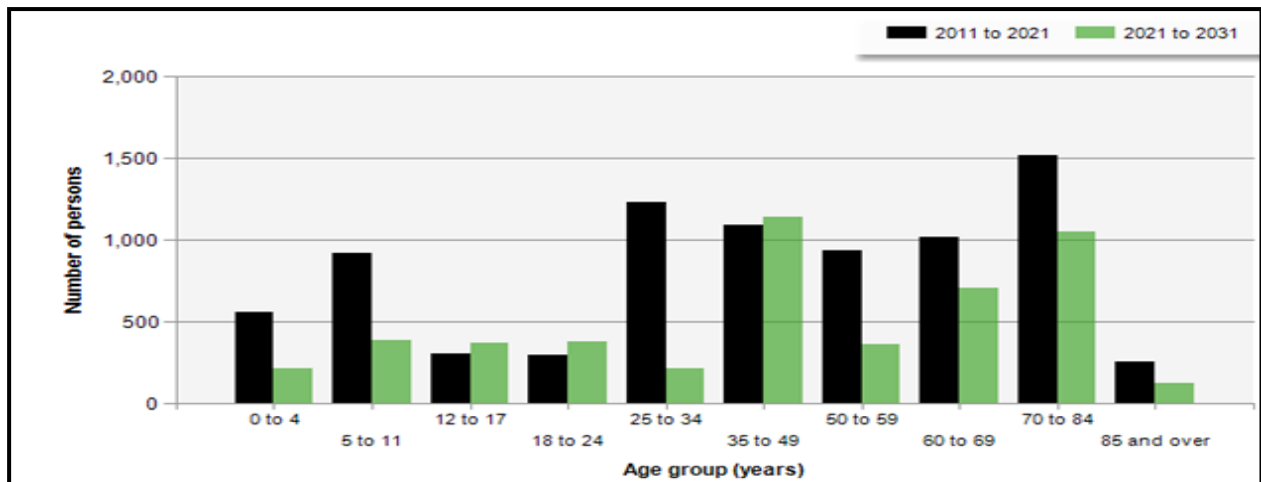
##### 4.1.2.1 Forecast changes in age structure

Figure 8 shows the forecast change in numbers for different service age groups (age groups which generate demands for different Council services) through to 2031. Despite aging of the existing population, numbers across all service age groups will increase because of in-migration of younger families. Thus, age related infrastructure demands will increase in respect of all age groups.



**Figure 8: Moorabool Shire Forecast Service Age Grouping Structure 2006-2021-2031**

In terms of absolute population numbers, the main increase in demand for services for early childhood and youth services, general recreation services (active recreation especially) and for senior citizens will occur over the next decade rather than later in the planning horizon. This is illustrated in Figure 9.



**Figure 9: Moorabool Shire - Forecast Change in Cohort Numbers - 2006-2016 & 2016-2031**

The projected changes in age structure will have different geographic impacts across the Shire.

### **4.1.3 Residential Land Development Projections**

#### **4.1.3.1 Overview**

An understanding of the likely location of residential dwelling development is important because such development adds to the demand for infrastructure services, such as roads and stormwater drains, and social facilities such as recreation reserves, and indicates the quantity and location of new assets which will become Council responsibility following subdivision completion. In addition, developer contributions are required to pay for augmentation of trunk services outside the subdivision which are impacted by the population increase, including road, bridge and intersection upgrades, upgrades to stormwater drainage as well as upgrades to community facilities such as recreation reserves.

#### **4.1.3.2 Bacchus Marsh subdivision development**

Most of the forecast population growth will occur in new subdivisions or infill development in Bacchus Marsh, including neighbouring low density residential and rural living zones. The actual location and timing of development and precise dwelling numbers will depend on investment decisions by landowners and developers and decisions by Council on planning permits.

The major impact of the forecast development on existing infrastructure will be increased traffic congestion on roads and at intersections. This is addressed in the Road Asset Management Plan. In addition, Council has allocated funds for a strategic transport study of Bacchus Marsh.

#### **4.1.3.3 Ballan subdivision development**

Residential development in Ballan is currently proceeding at around 20-30 new dwellings each year. Development planning for Ballan is currently under review. For the purposes of asset planning, the forecast population increases in Table 4 have been applied.

This development will increase pressure on a small number of intersections and roads. In addition, much of Ballan lacks underground drainage. With urban development, pressure is likely to increase for upgrade of the stormwater drainage system. These issues are addressed in the respective Asset Management Plans.

#### **4.1.3.4 Gordon subdivision development**

Whilst current residential dwelling development at Gordon is only around 4 to 5 dwellings per year, this is expected to increase now that the town sewerage system has been implemented. There are

approximately 160 potential lots within the sewerage district and around 50 lots just outside the current sewerage district.

Underground stormwater draining in Gordon is minimal. Most streets are only partly paved or have gravel surfaces and kerb and channel is virtually non-existent. The sewerage and associated residential development of Gordon is likely to increase public pressure for upgrading the existing infrastructure. This is addressed in the respective asset management plans.

#### 4.1.3.5 Other townships and rural areas

Residential dwelling development in the other townships of the Shire, and in the rural areas, is likely to be sufficiently low as not to impact significantly on local infrastructure.

In some areas, new residential development will require upgrade of currently unformed tracks to gravel road status. This is done at cost to the developer as part of the planning permit process. Following upgrade to Council design standards, such roads are included on the Register of Public Roads and from then on are maintained by Council.

The changing demographic profiles of the smaller townships, for example aging population and reduction in the number of young children, may require changing emphases in asset types. For example, underused playgrounds may not be renewed as they come to the end of their service life, while community halls may need to be refashioned to better cater for older clientele.

### **4.1.4 Agricultural Forestry Mining Industrial and Commercial Developments**

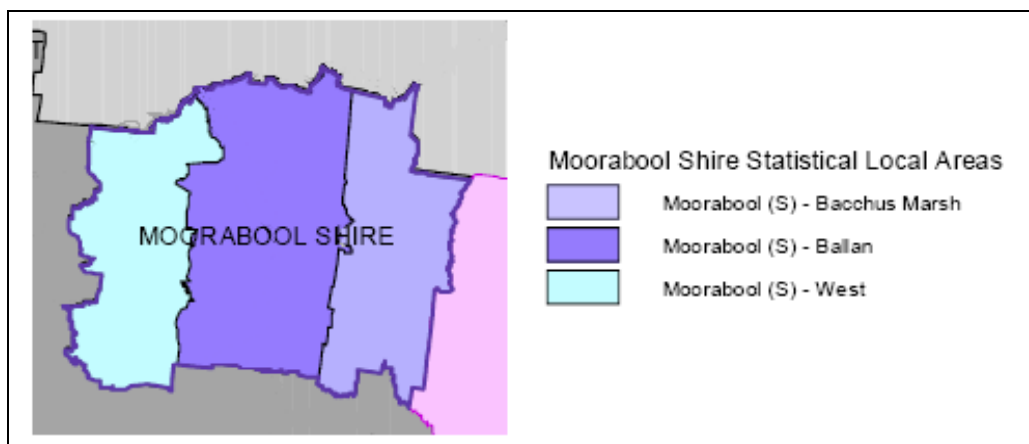
#### 4.1.4.1 Introduction

Agricultural mining and industry statistics generally are available in detail only for the statistical local areas (SLAs) of the Shire and not on a Ward basis. Figure 10 shows the SLA breakdown of the Shire.

The economic viability of primary and secondary industry is critically affected by transportation costs. Increasingly, industry is moving to consolidation of loads and delivery by larger vehicles to reduce transportation costs. Heavier loads, however, can impact the life of road and bridge infrastructure. Conversely, poor quality roads, load limited roads and bridges and congestion on major freight routes serve to increase transportation costs and threaten the economic viability of local industry.

Also, the intrusion of freight traffic on local roads, due to congestion, diminishes the amenity of properties serviced by these roads

From each of these perspectives it is important to understand the freight demand generated by the Shire's primary and secondary industries and the implications this has for infrastructure development or renewal.



**Figure 10: Moorabool Shire Statistical Areas**

4.1.4.2 Agricultural production

The agricultural sector employs 12% of the Shires workforce, as many as those employed in the retail trade, and equal highest of the 20 categories of employment reported by the Australian Bureau of Statistics.

There are 105,000 ha of agricultural land in Moorabool Shire: 28,000 ha in the Bacchus Marsh region, 43,000 ha in the Ballan region and 34,000 ha in the West region. The annual value of agricultural production in 2008 was approximately \$80 million.

Agricultural production has a number of infrastructure implications for the Shire:

- Demand for roads which permit all-weather farm gate to market freight movement;
- Demand for roads and bridges capable of handling larger mass limit vehicles;
- Centralisation of trans-shipment depots and manufacturing / packing facilities (such as abattoirs and rendering facilities) leading to concentrations of heavy vehicle traffic;
- Demand for weighbridge services.

Tables 6 and 7 present the quantity of this agricultural production across the Shire.

**Table 6: uantity of Fruit Vegetable & Crop production in Moorabool - 2008**

PRODUCT	TONNES per Year			
	Bacchus Marsh Statistical Local Area	Ballan Statistical Local Area	Moorabool West Statistical Local Area	TOTAL MOORABOOL
Total Fruit (incl. grapes)	5,849	13	31	5,893
Total Vegetables (excluding potatoes)	4,765	1	464	5,229
Total potatoes	49	-	30,549	30,598
<b>TOTAL FRUIT &amp; VEGETABLES</b>	<b>10,663</b>	<b>14</b>	<b>31,043</b>	<b>41,720</b>
Oilseed	535	316	-	851
Legumes for grain	56	26	18	100
Hay (sold)	636	291	2,824	3,751
Cereal crops for grain	11,864	7,221	5,505	24,590
<b>TOTAL CROPS</b>	<b>13,091</b>	<b>7,854</b>	<b>8,347</b>	<b>29,292</b>
<b>TOTAL CROPS, FRUIT &amp; VEGETABLES</b>	<b>23,754</b>	<b>7,868</b>	<b>39,390</b>	<b>71,012</b>

Source: Australian Bureau of Statistics

**Table 7: uantity of Livestock Production in Moorabool - 2008**

PRODUCT	GROSS QUANTITY (Nos per Year)			
	Bacchus Marsh Statistical Local Area	Ballan Statistical Local Area	Moorabool West Statistical Local Area	TOTAL MOORABOOL
Sheep & lambs	35,603	92,568	112,220	240,391
Milk cattle	727	-	2,470	3,197
Meat cattle	3,236	19,732	12,653	35,621
Pigs	4,701	36	-	4,737
<b>TOTAL LIVESTOCK</b>	<b>44,267</b>	<b>112,336</b>	<b>127,343</b>	<b>283,946</b>

Source: Australian Bureau of Statistics

The associated heavy vehicle traffic and implications for road assets is addressed in the Road Asset Management Plan.

4.1.4.3 Forestry, mining and waste product freight

Moorabool has substantial industrial freight movements. As illustrated in Table 8, water, timber, mining and industrial waste freight exceeds 3.5 million tonnes per year. A significant portion of this freight is carried on large articulated vehicles or B-Doubles, average tonnage on the outward journey typically lies in the range 20 to 30 tonnes. The associated heavy vehicle traffic and implications for road assets is addressed in the Road Asset Management Plan.

**Table 8: Industrial Freight in Moorabool - 2010**

PRODUCT	TONNES per Year			
	Bacchus Marsh Statistical Local Area	Ballan Statistical Local Area	Moorabool West Statistical Local Area	TOTAL MOORABOOL
Water				
Local Cartage (Jul 2010-Jun2011)	60,000 <sup>1</sup>			60,000
Commercial bottling	-	-	100,000 <sup>2</sup>	100,000
Mining				
Sand & Gravel	2,210,000	85,000	630,000	2,925,000
Soils (outbound from Maddingley Coal)	60,000	-	-	60,000
Kaolin	60,000	-	-	60,000
Forestry	-	-	35,000	35,000
Waste (to landfill & recycling)				
Industrial waste	400,000	-	-	400,000
Low level contaminated soil	80,000	-	-	80,000
Domestic waste	4,600	1,600	800	7,000

Transfer stations	1,800	1,000	-	2,800
<b>TOTAL</b>	<b>2,876,400</b>	<b>87,600</b>	<b>765,800</b>	<b>3,729,800</b>

Notes:

1. Based on metered standpipes in Bacchus Marsh. Prior to the end of the recent drought, local water cartage across the Shire was several times higher.
2. 3 major water suppliers in West Moorabool hold licences to extract over 300ML of water per year. Current total extraction is of the order of 100ML per year.

Sources: Australian Bureau of Statistics; Australian Bureau of Agricultural and Research Economics; Victorian Department of Primary Industry; Geological Survey of Victoria; Southern Rural Water; Council standpipe accounts; Company web sites; Personal communications with company managers.

#### **4.1.5 Major Institutional Development (Especially Schools & Colleges)**

The major institutions in Moorabool generating a demand for infrastructure are:

- Bacchus Marsh Town Centre
- Hospitals in Bacchus Marsh and Ballan
- Secondary schools in Bacchus Marsh
- Large primary schools in Bacchus Marsh

As Bacchus Marsh population expands, retail and commercial development in the Town Centre is likely to expand, generating demand for improved infrastructure.

The health precinct in the vicinity of the Bacchus Marsh hospital already generates significant car parking demand which is putting pressure on local streets. Health related facilities are likely to expand in this area.

The larger primary and secondary schools are of major significance in relation to infrastructure demand. Schools generate concentrations of pedestrian, bicycle, car and bus movements at the start and end of the school day. This generates a demand for footpaths, bicycle lanes, school crossings, traffic signage, car parking (for staff and visitors), drop /pick up zones for parents and bus stops. The infrastructure to ensure a safe pedestrian environment for school children extends well beyond the immediate area of the school, including pedestrian and bicycles paths to the residential areas, safe crossing points at major roads, advisory signage etc.

#### **4.1.6 Technological Change**

Technological change impacts Council infrastructure in a number of significant areas.

Improvements in truck axle and shock absorber designs are permitting heavier loads per vehicle with reduced overall damage impact on road pavements. This in turn generates a demand for improved geometric design (especially alignment, pavement width and intersection improvements) for roads serving farms and industrial centres. The State Government has foreshadowed major changes in heavy vehicle limits on roads which will impact the Shire.

Developments in energy efficient technologies are changing the economics, for example, of LED street lighting, with significant potential to reduce street light operating costs as well as reducing carbon footprint. However, there may be up-front capital costs to Council.

The roll-out of the national broadband network and improvements in E-Health, E-Shopping and so forth have the potential to change consumer and freight distribution patterns. For example, E-Health changes may permit the frail aged to remain longer in their homes, with corresponding increases in service-to-home access. E-Shopping changes may result in fewer personal trips to shops, but result in more low level freight deliveries to homes.

Changes in personal computing and telecommunications technology, including smartphones, tablet PCs and specialised customer service ‘apps’, have the potential to change how residents and other users of Council assets interact with Council.

At this stage, the implications of such changes are unclear and will be left to future iterations of the asset management plans.

#### **4.1.7 Environmental Issues**

Asset management, and the costs associated with asset lifecycle management, is impacted by a variety of social and physical environmental constraints. Buildings or precincts may be subject to heritage provisions. Many sites throughout the Shire come within the requirements of aboriginal cultural heritage legislative controls. Rural road and footpath development may be constrained by native vegetation controls. These legislative controls affect what may be done as well as affecting the cost of construction or maintenance.

A report “*Infrastructure and Climate Change Risk Assessment for Victoria*” was prepared by the CSIRO for the Victorian Government in 2007. The report raises issues relating to infrastructure that may be at risk due to climate change. Increased frequency and intensity of extreme rainfall, wind and lightning events is likely to cause significant damage to infrastructure, including roads, bridges, drains, buildings and other urban facilities. Moorabool’s flood damaged roads and bridges of 2010-11 may be a harbinger of things to come.

An associated environmental concern is the carbon footprint within the Shire that can be impacted by Council infrastructure decisions. The major areas identified in the respective Asset Management Plans for potential greenhouse gas savings are:

- reduction in rate of gravel loss on unsealed roads;
- reduction in premature loss of seal on the sealed road network;
- use of recycled materials in pavement construction;
- replacement of current street lighting with energy efficient lighting;
- upgrading rural farm access roads to permit higher mass limit vehicles;
- attention to the energy efficiency of Council buildings.

The respective Asset Management Plans assess the feasibility and costs and benefits of such measures.

#### **4.1.8 Infrastructure Renewal**

A major constraint on provision of new infrastructure is the requirement for the renewal of existing infrastructure. Every new asset carries with it a future liability. Every asset has a ‘useful life’ which represents the period over which it is economically viable to maintain it rather than to replace it. The annual infrastructure depreciation expense is an indicator of the annual amount by which the asset is being “used up” over the course of its useful life.

## **4.2 Infrastructure Supply - Demand Management**

Traditional approaches to infrastructure management embody a tendency to “predict and provide” service provision. Forecasts of increasing demand have been met through supply oriented options such as budget bids for the construction of new roads, new buildings etc.

The reality is that the demand for public infrastructure outstrips the ability of Local Government to meet the supply. Already, Councils throughout Victoria face a significant gap between the identified



demand for infrastructure and their ability to provide the resources to supply that infrastructure. This calls for infrastructure planning strategies which address the infrastructure funding gap. This will require innovative approaches on both the demand side (demand management) and supply side (infrastructure supply management), as illustrated in Figure 11.

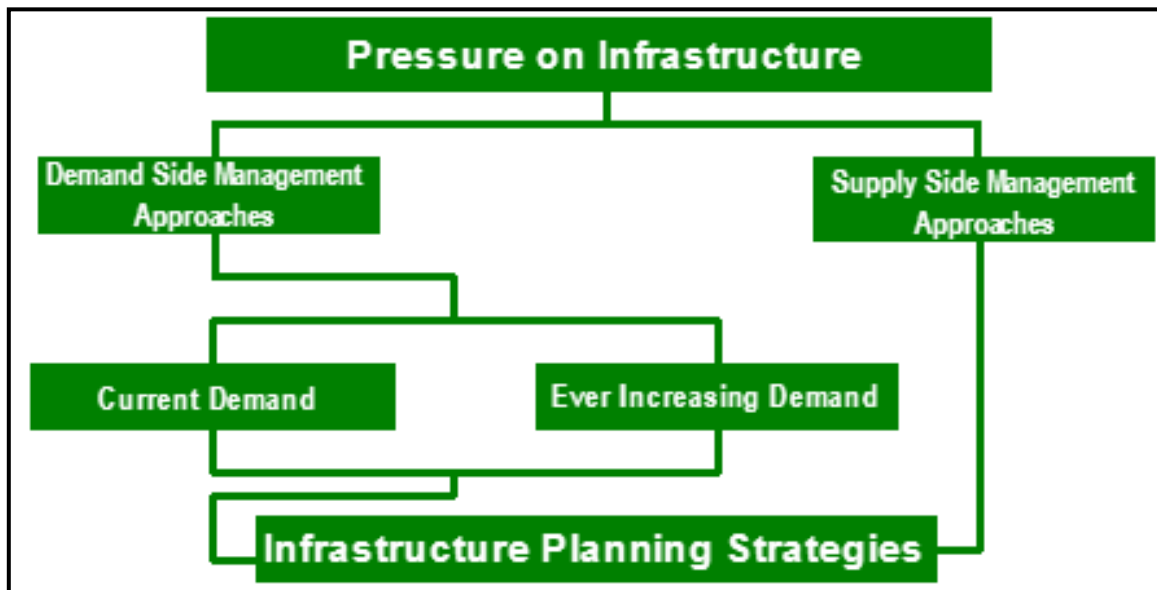


Figure 11: Infrastructure Strategies to Address the Supply-Demand Gap

#### 4.2.1 Infrastructure demand management strategies

Demand management strategies provide alternatives to the creation of new assets to meet demand. They address marketing, administrative and pricing mechanisms to change user behaviour in the direction of reduced demand as well as seeking direct ways to modify customer expectations on levels of service. The objectives of such strategies are to:

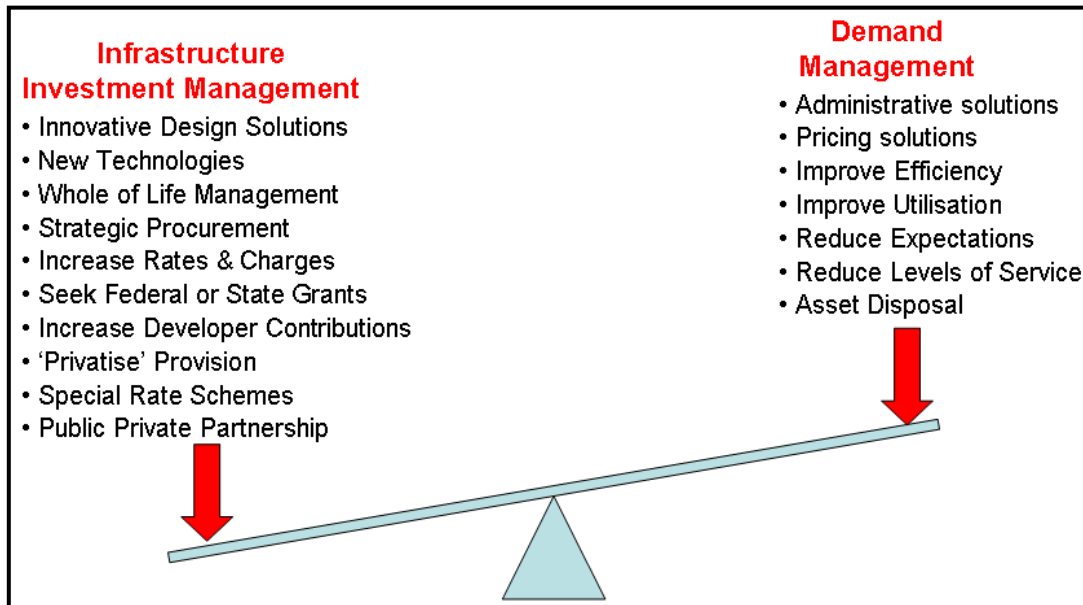
- Balance customer demands against the budget realities of infrastructure provision;
- Optimise utilisation/performance of existing assets;
- Reduce or defer the need for new assets; and
- Deliver a more sustainable service.

For example, customer demand for additional car parking in a town centre can be met through the construction of a multi-million dollar multi-storey car park. However, demand side management could be used to reduce demand for parking so that it equates with the current supply:

- Time limited parking can encourage retail employees to park on the periphery of the retail centre, freeing nearby spaces for shoppers;
- Paid parking metres can encourage higher parking space turnover;
- Computerised signage can be used to advise drivers where there are vacant parking spaces, enhancing the usage of existing parking spaces;
- Marketing and support schemes can encourage shared work or shopping trips, reducing the total number of car trips to the centre; and
- Marketing can inform residents of the periods when parking demand is low, encouraging a shift in the timing of shopping trips.

#### 4.2.2 Infrastructure supply management strategies

At the same time, it is necessary to determine whether there are alternative means of financing necessary infrastructure development, whether efficiencies can be gained in the provision of infrastructure, or whether there are avenues for increasing the life of existing infrastructure.



**Figure 12: Balancing Infrastructure Supply and Demand**

##### 4.2.2.1 Alternative Financing Mechanisms

Council can seek to reduce the impact on rates and charges by an increasing focus on the ‘user pays principle’, through developer contributions or special rates schemes, or by privatising the provision of selected services (and the associated assets). Where such mechanisms are deemed appropriate, options are identified in the respective Asset Management Plans.

##### 4.2.2.2 Infrastructure Provision Efficiencies

Opportunities may exist for Council to get better value for the infrastructure dollar through greater use of strategic procurement options, maintenance service contracts and improved contract management practices. Such approaches are appropriate to the respective operational plans and are not addressed further in the Asset Management Plans.

##### 4.2.2.3 Innovative Design, New Technologies and Whole of Life Management

Opportunities exist for achieving extended service lives of assets through attention to whole of life management (especially protective maintenance), innovative design solutions and new technologies. An example of the latter is LED street lighting, which has the potential to cut operating costs and greenhouse gases significantly.

In each Asset Management Plan, both demand and supply management issues are addressed so that the resultant infrastructure financing impact on the Shire is within the taxable capacity of the rate payers. Inevitably, this will mean some reduction in service levels will be required.

## 5 RISK MANAGEMENT

### 5.1 Introduction

Risk management refers to coordinating activities to direct and control an organisation with regard to risk, where risk relates to the effect of uncertainties on the achievement of organisational objectives. Risk management activities, therefore, are those actions, frameworks or activities designed to better understand, react to and manage the effect of risk on the business objectives of Moorabool Shire.

Council is subject to risks at corporate, strategic, program and operational levels as illustrated in Figure 13. This section outlines Moorabool Shire’s risk management framework, as it applies to the strategic levels of Asset Management Plans. The risk management framework of the Asset Management Plans aligns with AS/NZS ISO 31000:2009, Risk Management - Principles and Guidelines.

Risk at the program level is addressed in the budget development framework. Risk at the project and operational level is addressed in the project management process or in Council’s operational and maintenance plans.

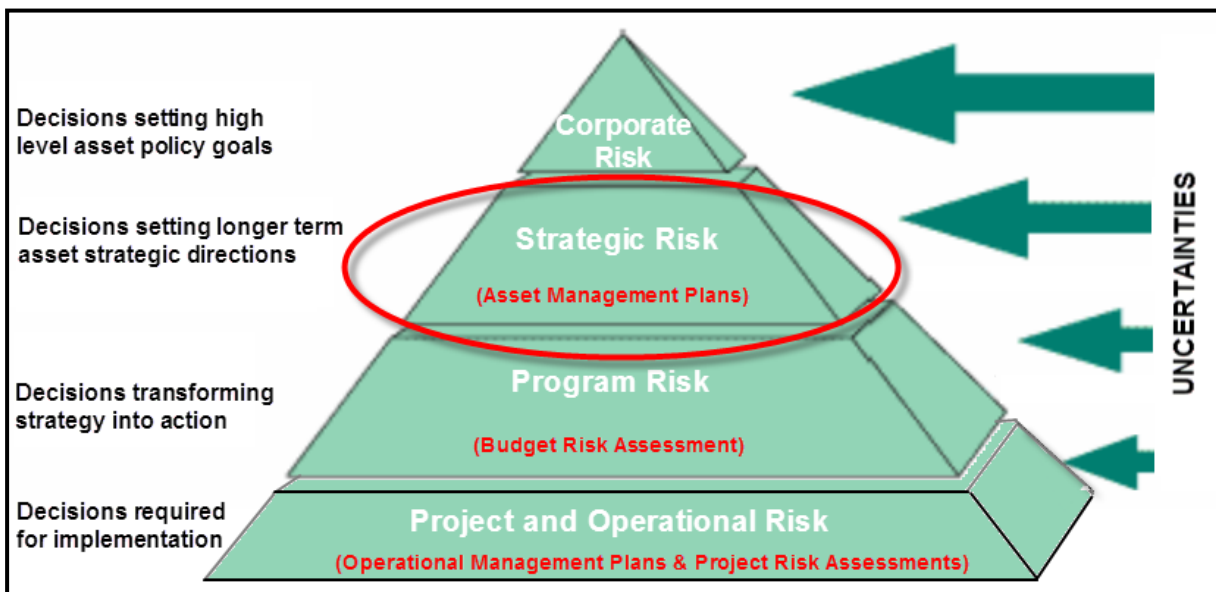


Figure 13: Risk Categorisation

Table 9 provides a word picture of the consequences of strategic asset risk, ranging from insignificant to catastrophic. At present, Council falls into the ‘Insignificant’ or ‘Low’ risk area on all these criteria.

**Table 9: Qualitative Measures of Consequence for Strategic Asset Management**

Risk Consequence	Example Descriptors of Strategic Asset Risk			
	All Assets Financial Sustainability (Budget as % of required)	NAMAF <sup>1</sup> Assessment	Audit Reports	Effective Community Engagement
Insignificant	85%+	Core Maturity Status	Internal Audit identifies shortcomings	Minor verbal complaints. Minor press criticism.
Low	75% - 85%	Advanced Maturity Status	External auditors identify shortcomings	Formal written complaints. Local media coverage.
Moderate	60% - 75%	Low AM maturity on 10%-40% criteria	VAGO report identifies shortcomings	Active protest groups. Sustained local media campaign. Councillor intervention
Major	40% - 60%	Low AM maturity on 40% - 80% criteria	Highly critical VAGO Report	Coalition of protest groups. Ministerial, Ombudsman involvement.
Catastrophic	<40%	Low AM maturity on 80%+ criteria	Scathing VAGO Report recommends appointment of Commissioner	Sustained public campaign. State media coverage. Public Inquiry.

## 5.2 Related Asset Risk Management Documents

### 5.2.1 Moorabool Shire Risk Management Policy

Council’s Risk Management Policy sets the overall framework for addressing risk within the framework of ISO 31000-2009.

### 5.2.2 Municipal Emergency Management Plan

The Moorabool Shire Council Municipal Emergency Management Plan has been produced pursuant to Section 20(1) of the Emergency Management Act 1986. This plan addresses the prevention of, response to and recovery from emergencies within the Moorabool Shire Council. The broad goals of this Plan are to: -

- Implement measures to prevent or reduce the causes or effects of emergencies

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<sup>1</sup> NAMAF is the National Asset Management Assessment Framework, overseen in Victoria by the Municipal Association of Victoria (MAV)

- Manage arrangements for the utilisation and implementation of municipal resources in response to emergencies.
- Manage support that may be provided to or from adjoining municipalities.
- Assist the affected community to recover following an emergency.
- Complement other local, regional and state planning arrangements.

### **5.2.3 Asset Group Operational and Maintenance Plans**

Associated with the Asset Management Plan for each asset group will eventually be an Operational and Maintenance Plan. These will detail the risks at the operational level for each asset group, the scheduled asset inspection regime, the planned intervention levels and the nature of the intervention and the response times. At May 2013, only the operational and maintenance plan for roads (the Road Management Plan) had been completed.

### **5.2.4 Essential Services Inspections**

All habitable buildings owned or managed by Council are formally managed in conformity with the essential services requirements of the Building Regulations 1994. This includes regular inspections, defined interventions and reporting.

## **5.3 Asset Condition Inspections**

### **5.3.1 Risk management and asset inspections**

An essential dimension of risk management is pro-active assessment of asset condition. Each asset group has its own specific inspection requirements and these are outlined in the respective plans. This covers audit requirements and frequencies of inspection types. In general, a four-tier inspection regime has been implemented:

**Reactive Inspections** – These inspections of reported defects are undertaken following notification by members of the community or Council employees.

**Programmed Audits** – These inspections are to identify if the asset complies with the specified levels of service.

**Incident Inspections** – These inspections are in response to an accident or other incident involving injury to persons or property where asset condition is claimed to be a contributing factor.

**Programmed Condition Inspections** – These are proactive inspections, typically on a three to five year cycle, designed to identify deficiencies in the structural integrity of the infrastructure assets, which if untreated, are likely to reduce useful life. Such inspections provide the basis for long term financial planning and prioritisation of asset renewal.

### **5.3.2 Inspection reporting & recording**

To facilitate the inspection process, recording and data transfer procedures aim to ensure that the Asset Information System is populated with data that reflects as far as practicable the true situation of condition of the asset arising from inspections.

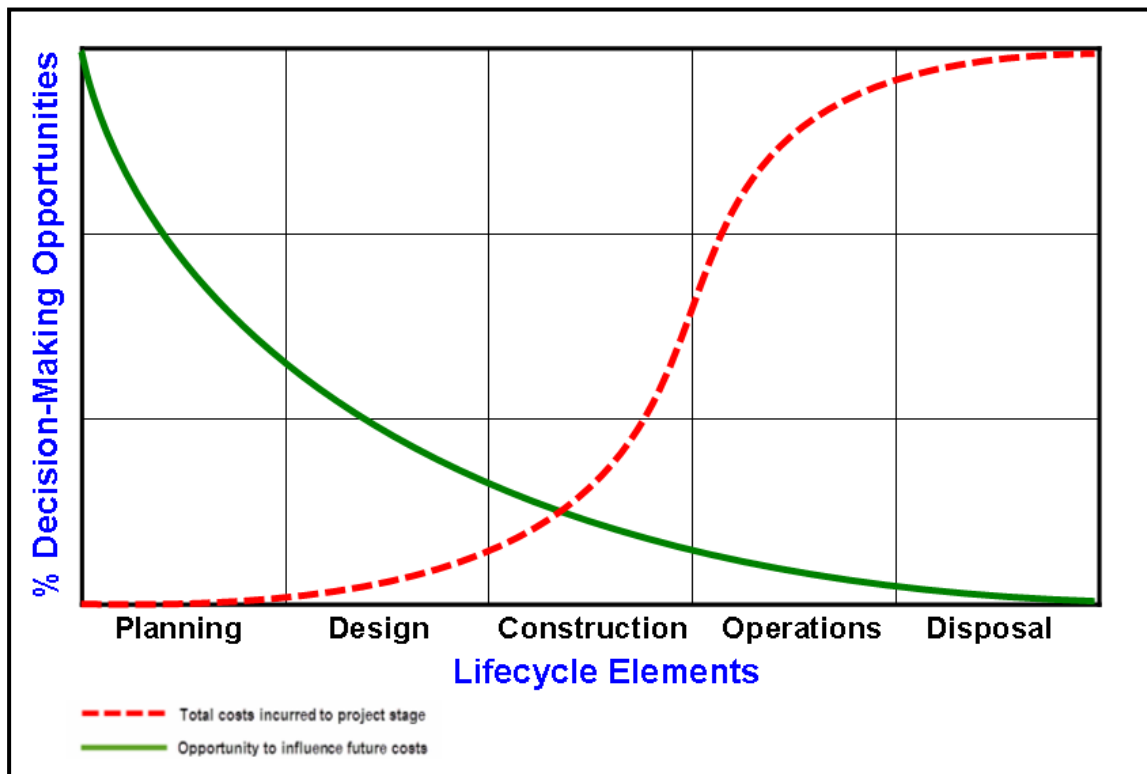
## 6 LIFECYCLE MANAGEMENT PLANS

### 6.1 Life-Cycle Costing

#### 6.1.1 Significance of life-cycle costs and life-cycle management

Life-cycle cost (LCC) is the total cost of ownership of any asset, the “cradle to grave” cost, including its cost of acquisition, cost of operation, lifetime maintenance costs, periodic renewal costs and ultimate decommissioning or disposal costs. The objective of LCC analysis is to choose the most cost effective approach to achieve the lowest overall long-term cost of ownership.

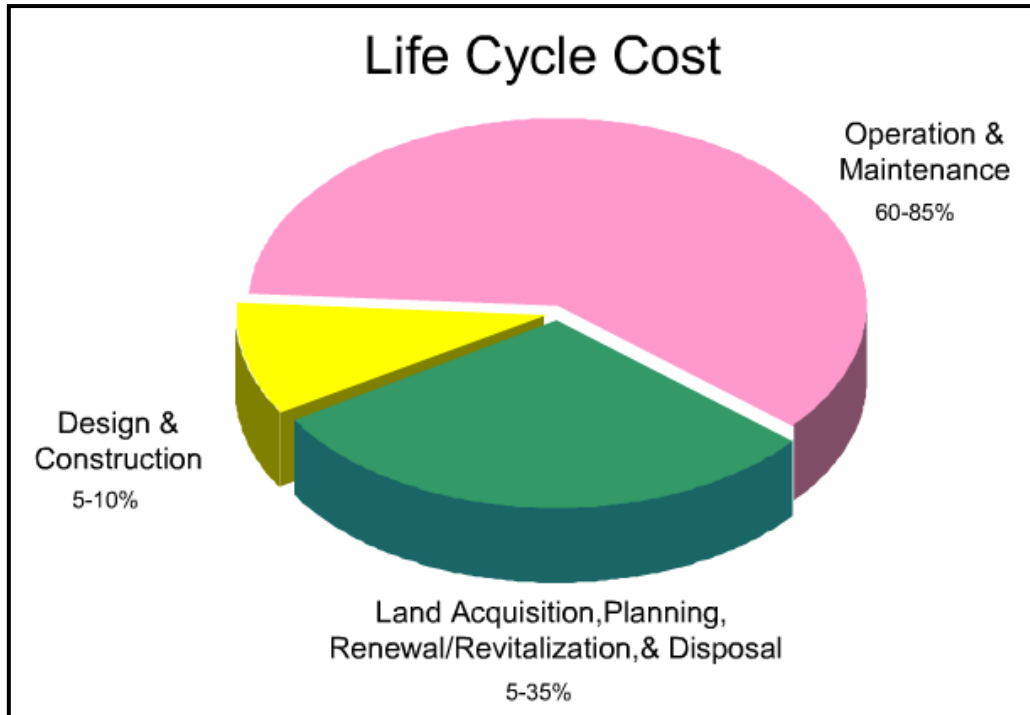
Figure 14 illustrates the critical importance of life cycle management. The diagram suggests that asset decisions at the initial project conception, planning and design stages (during which minimal life cycle costs have been incurred) serve to lock in future costs. Some 80% of all possible lifecycle economies are gained or lost at the planning and design stages.



Source: Australian National Audit Office, *Life-Cycle Costing in the Department of Defence*, ANAO 1998.

**Figure 14: Asset Life Cycle - Flexibility for Economies at Different Stages of Lifecycle**

‘Cheap solutions’ or poor decisions in the planning or design stages may lock in very costly future operating and maintenance cost solutions. Figure 15, from the UK Treasury, shows the typical order of magnitude of the up-front capital cost to ongoing operating costs and end of life costs. For example, a decision to use cheap, but low quality road base material (for example scoria) will reduce the construction cost of a road, but will significantly reduce the useful life of the road, increase ongoing maintenance costs and significantly increase the renewal costs.



**Figure 15: Relative Costs at Different Life Cycle Stages**

Lifecycle management plans are provided for each asset group in the respective Asset Management Plans. These address:

- Asset inventory and replacement cost
- Asset useful lives and intervention points
- Relationship between useful life and maintenance standard
- Asset condition assessment and condition rating
- Deterioration curves, asset performance targets and asset renewal

### **6.1.2 Asset condition**

Asset Condition is a key parameter in determining remaining useful life, and can be used to predict how long it will be before an asset needs to be repaired, renewed or replaced. Asset condition is also an indicator of how well it is able to perform its function. Measuring, recording and understanding asset condition is a key to successful asset management. Factors that affect an asset's condition include:

- age;
- environment;
- maintenance history;
- how well it is treated by the community (vandalism etc);
- usage.

Knowledge of the asset condition and performance can avoid unforeseen failure, assist in the development of maintenance programs and renewal or rehabilitation priorities and provide a comparison to the agreed levels of service. An assessment of the current condition of Council's assets is included in each plan.

### 6.1.3 Condition monitoring – asset condition survey frequency

Condition monitoring is the continuous or periodic inspection, assessment, measurement and interpretation of the resultant data, to indicate the condition of a specific asset so as to determine the need for some preventive or remedial action. The purpose of condition surveys of the assets is to evaluate the condition and performance of the asset. Each AMP will specify for each asset category:

- Condition assessment survey frequency;
- The criteria to be evaluated and scored, and
- Basis of condition forecasting and deterioration assumptions.

### 6.1.4 Condition rating

There are diverse asset condition rating frameworks. Table 10 illustrates a 5 point framework proposed to be used by Moorabool Shire where asset condition is rated on a 1 (good) to 5 (failed)

**Table 10: Asset Condition Rating Scale**

Rating	Condition	Description
1	Excellent	New asset or an asset recently rehabilitated back to new condition.
2	Good	Some superficial deterioration evident. Serviceability may be impaired slightly.
3	Fair	Obvious condition deterioration. Asset serviceability is now affected and maintenance costs are rising.
4	Poor	Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment
5	Failed	Level of deterioration is such to render the asset unserviceable

The detailed criteria for determining the condition rating for specific assets categories and the methodology to determine the asset condition rating is included in the respective AMP.

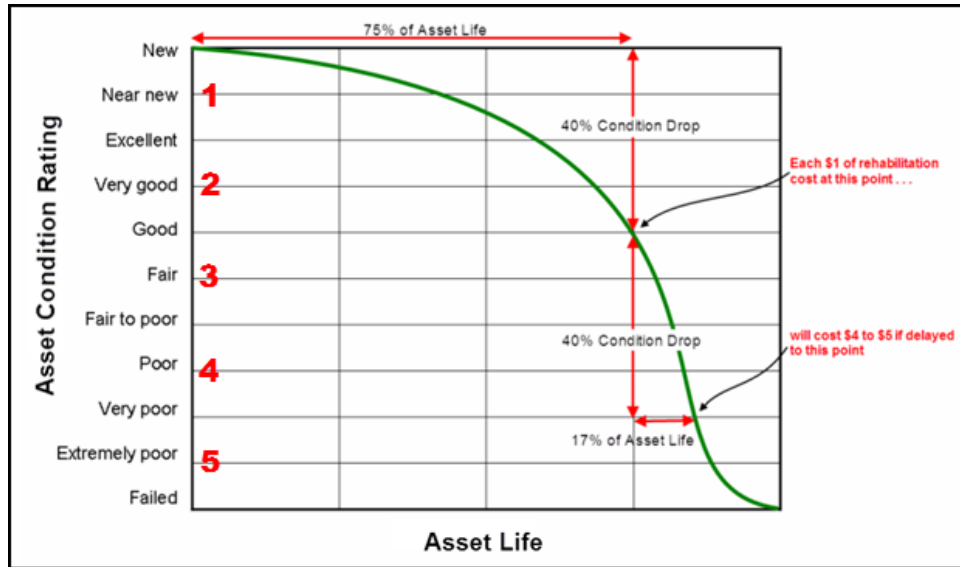
### 6.1.5 Deterioration curves

Deterioration curves provide a plot of the condition of the asset against the age of the asset and are developed from the results of the asset condition survey. The curve demonstrates the assets performance as it ages. Such curves vary according to asset type and especially the life cycle maintenance regime. Figure 16 illustrates the typical way asset condition changes over its expected useful life, assuming a normal maintenance regime.

Such curves are approximations. Deterioration is affected by many factors. However, the following generalisations are possible:

- As the asset condition deteriorates, the probability of complete asset failure increases;
- As assets approach the end of their expected life, the rate of deterioration increases;
- Postponing asset rehabilitation until asset condition is very poor increases the cost of rehabilitation disproportionately.





**Figure 16: Typical Form of Asset Deterioration Curve**

The respective AMPs detail the deterioration curves for assets included in the plan and the basis on which they were developed.

**6.1.6 Asset service lives and intervention levels**

The ‘service life’ or ‘useful life’ of an asset is the period over which the asset is expected to be safe for its intended public usage. Council has identified the service lives of all assets in its *Asset Revaluation Standard Procedure*, based on past condition audits, review of data from Councils and State Government agencies from technical research by university and other expert bodies.

The ‘intervention level’ is that point in time when the asset is at the end of its service life, that is, when the condition of the asset no longer meets the agreed level of service and requires renewal or replacement, and renewal or replacement is required. The AMPs for each asset group detail intervention levels and service life and the basis by which each has been adopted. As a ‘rule of thumb’, the following table relates asset condition, remaining service life and intervention levels.

**Table 11: Asset Condition Rating and Service Lives**

Rating	Condition	Age as % of Service Life	Intervention
1	Excellent	<20%	Routine maintenance
2	Good	20% to 40%	Routine maintenance
3	Fair	40% to 75%	Routine maintenance plus ad hoc repairs
4	Poor	75% to 95%	Heightened maintenance, extensive rehabilitation
5	Failed	95%+	Very high maintenance, reconstruction

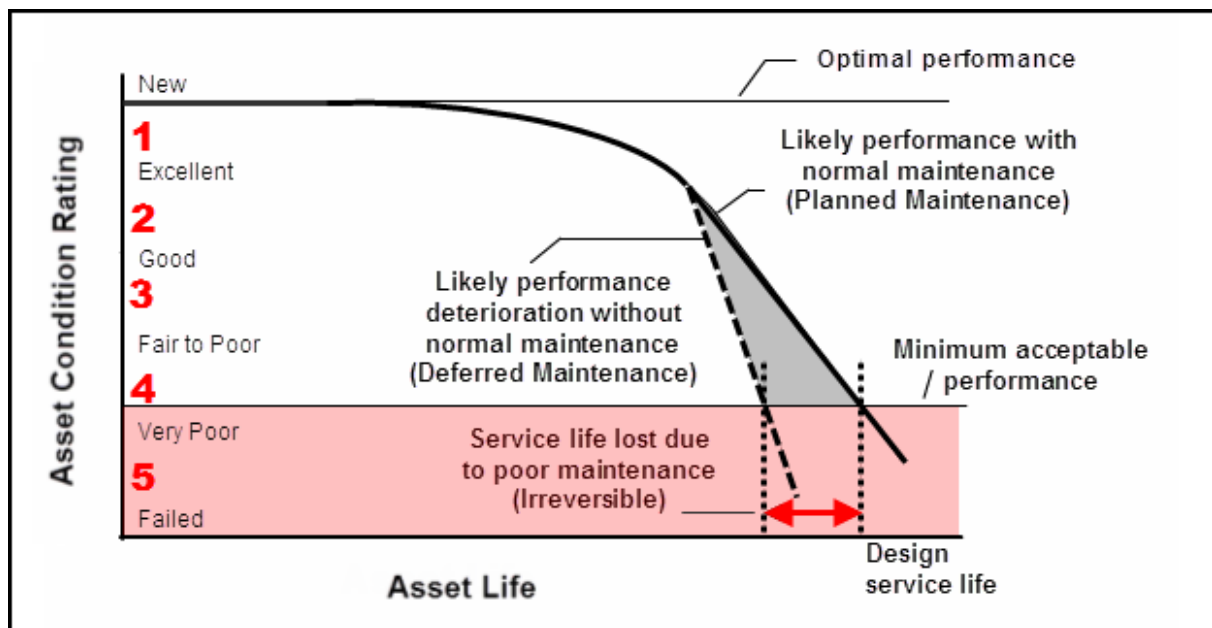
## 6.2 Life-Cycle Costing and Operations & Maintenance Planning

### 6.2.1 Impact of maintenance on asset service life

Maintenance is an essential part of life-cycle management and life-cycle maintenance costs should be considered and budgeted for when decisions are made on procurement or construction. Maintenance includes both reactive work to address unexpected failures, such as isolated pot-holes in a road or a leaking roof in a building, and planned or routine maintenance. Planned or routine maintenance of an asset is maintenance necessary to redress or slow the predictable decline in the serviceability of the asset with age or usage. Examples of planned or routine maintenance include:

- Servicing of plant or motor vehicles in accord with manufacturer’s recommendations;
- Cleaning of spouting or the painting of external timbers on buildings;
- Annual spraying of weeds on gravel shoulders or sealed pathways; and
- Sealing cracking on roads.

Service life is dependent on the maintenance regime. The design service life presumes that routine maintenance takes place at an appropriate rate. When planned maintenance is repeatedly deferred for budgetary reasons, the service life will be less than expected, as illustrated in Figure 17. Maintenance regimes for the various asset groups are addressed in the respective Asset Operational and Maintenance Plans.



Source: US National Research Council, Stewardship of Federal Facilities: A Proactive Strategy for Managing the Nation's Public Assets, NAP, 1998.

Figure 17: Effect of Adequate Planned Maintenance on Building Service Life

### 6.2.2 Asset ‘Operations and Maintenance Plans’

Operations and Management Plans will be developed for each asset group. These supplement the strategic Asset Management Plans, identifying for the respective asset group:

- Key stakeholders and customer expectations
- Agreed levels of service and costs of achieving these

- Risk assessment associated with the agreed service levels
- Ongoing risk audits and response times for responding to risks

Operational and maintenance costs associated with service delivery (staffing, programs etc) will be detailed within the Plans.

At this time (May 2013) Council has only one formally adopted Asset Operations and Management Plan, the ‘Road Management Plan’. Operations and Maintenance Plans for all other asset groups will be developed progressively over coming years.

### 6.2.3 Operations and maintenance cost planning process

Future operations and maintenance costs may change in real terms (i.e., above and beyond inflation) due to:

- Price increases above CPI,
- Increases or decreases in the asset portfolio

Table 12 shows the basic steps in developing operations and maintenance cost projections. Future operating costs identified in this plan are summarised in the AMP Financial Summary.

**Table 12: Basis for Projections of Future Operations and Maintenance Costs**

Step	Description
1	Historic operations and maintenance costs are allocated to broad functions and unit rates identified (for example, maintenance cost per KM of sealed road, per KM gravel road, per playground, per building)
2	Projected changes in the quantity of assets operated and/or maintained are identified, based on the projected changed in new and upgraded assets.
3	Potential real (i.e., above inflation rate) changes in operating and/or maintenance costs are identified (for example, taking into account carbon pricing)
4	The Long Term Asset Operational Costs are referred to the Long Term Financial Plan for inclusion as a financial projection.

## 6.3 Life-Cycle Costing and Renewal/Replacement Planning

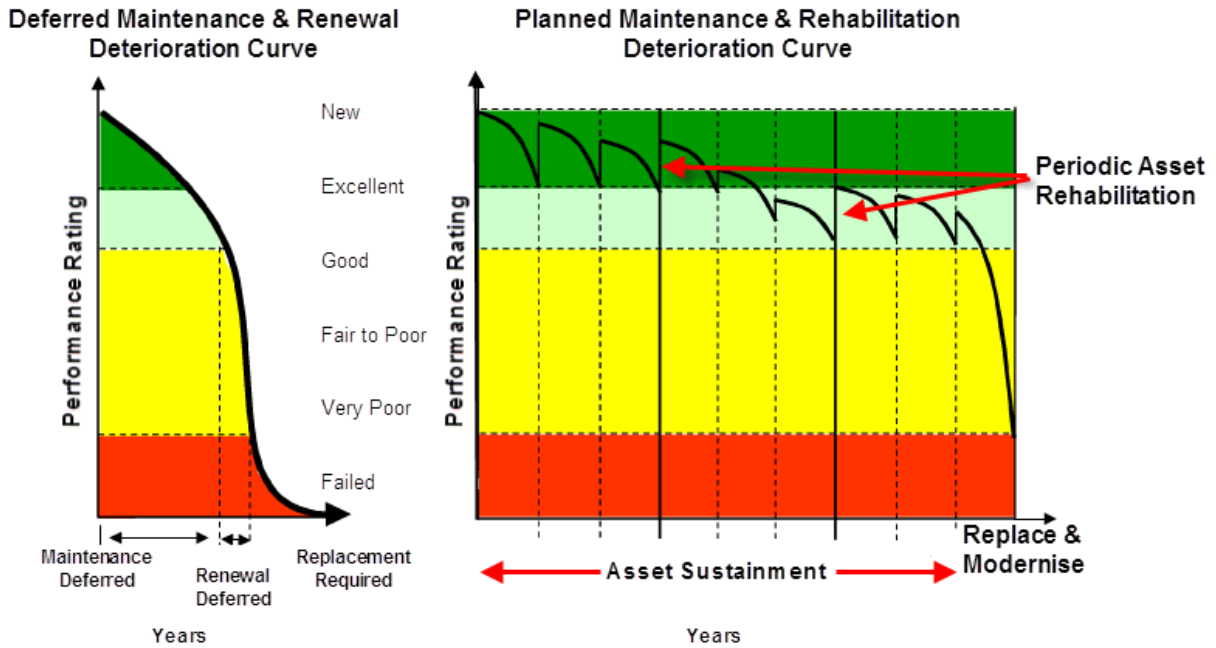
### 6.3.1 Asset renewal and life-cycle costing

Asset rehabilitation or renewal differs from planned maintenance. Renewal is major work which does not increase the assets design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new works expenditure. Examples of asset renewal are:

- Replacement of the seal on a road pavement;
- Replacement of the roof or timber decking of a building.

The service life of a composite asset such as a road or building is dependent on renewal of shorter life components. For example, a road pavement should have a life of 80 to 100 years, while the life of a bituminous seal will typically be 12 to 15 years. Repeated deferral of seal renewal for budgetary reasons will eventually lead to moisture penetration of the pavement and potentially its early failure.

The impact on asset service life of periodic timely rehabilitation compared with indefinite deferral of rehabilitation is illustrated in Figure 18.



**Figure 18: Impact of Rehabilitation on Service Life**

This section addresses:

- How renewal projects are identified and planned for;
- The standards which apply; and
- The basis for determining future renewal costs.

### **6.3.2 Renewal planning process**

Council’s process for identifying and undertaking renewal works is shown in Table 13.

**Table 13: Asset Renewal Process**

Step	Description
1	Potential renewal projects are identified from: <ul style="list-style-type: none"> <li>• Condition rating and remaining life based on periodic asset condition surveys;</li> <li>• Evolving risk situations identified in programmed or ad hoc safety audits;</li> <li>• Asset failures identified consequent on customer service requests.</li> </ul>
2	Potential projects are inspected to verify the current condition rating and technical renewal treatments are identified and costed.
3	Projects are prioritised into a Long Term Renewal Works Program according to the weighting system detailed in the relevant AMP.
4	The Long Term Renewal Works Program is referred to the Long Term Financial Plan for inclusion as projected cash-flow expenditure.
5	As part of the Annual Budget process, projects on the Long Term Renewal Works Program are re-prioritised into a Draft Capital Improvement Program (CIP), taking into account: <ul style="list-style-type: none"> <li>• Available budget;</li> <li>• Council priorities;</li> <li>• Technical and economic optimisation criteria;</li> <li>• Social, environmental and equity criteria;</li> <li>• Availability of specific purpose grants and related matching funding requirements.</li> </ul>
6	A cross-departmental CIP Committee reviews the business cases for proposals in the draft CIP and recommends a final CIP to Council.
7	Following the completion of works in accordance with the Asset Handover process details of the change in assets is reported to the Asset Manager for inclusion in the Asset Register.

**6.3.3 Renewal priority ranking**

The respective AMPs present the framework and criteria used to prioritise renewal works programs for the various asset categories Renewal Standards.

Renewal works are carried out in accordance with adopted standards and guidelines, including Council’s Standard Drawings. The AMPs detail these standards.

**6.3.4 Basis for determining future renewal costs**

Council utilises asset modelling software to estimate future renewal expenditure. The models typically require the input data shown in Table 14.

**Table 14: Determination of Renewal Costs**

Input Data	Source
Intervention level	AMP
Useful life	AMP
Condition rating distribution	Asset Register (based on condition audits)
Annual renewal expenditure	Annual budget (current and forecast)
Annual maintenance expenditure	Annual budget (current and forecast)
Asset quantity	Asset register
Renewal unit rates	AMP (based on historic costs)
Deterioration graph profile	AMP (based on condition audits)

The AMPs documents the asset sets that are modelled and the basis for the renewal rate used. Typically the renewal unit rates are derived from actual costs incurred by Council.

## 6.4 Life-Cycle Costing and New / Upgrade Planning

### 6.4.1 New and upgraded asset planning process

New works are works that create a new asset that did not previously exist. Upgrade works are works which improve an existing asset beyond its original capacity. The demand for new or upgrade works may result from projections of growth in population, economic activity or tourism or from projected social or environmental changes. New or upgraded assets may result from Council investment or be acquired at no cost to the organisation, for example from subdivision development.

The addition of any asset to Council’s capital portfolio increases the life-cycle costs incurred by Council, including ongoing operating and maintenance costs and future rehabilitation and/or disposal costs. Accordingly, any new or upgrade works must be justified against the nominated service standards and the benefit to the community. Table 15 summarises the process for decision making on the procurement of new or upgrading of existing assets.

### 6.4.2 Capital evaluation framework

Moorabool Shire is refining its capital evaluation framework. Council follows the principles outlined in the 2006 Department of Victorian Communities guidelines, Local Government Asset Investment.

### 6.4.3 Demand for new and upgraded assets

Demand for new and upgraded assets are identified within a service strategy or within the respective AMP as a measure against the established levels of service. New and upgrade works identified in the AMP will be cross-referenced against the respective service plan, where these have been developed, in order to avoid duplication. All significant new and upgrade asset projects are listed within the respective AMPs. These lists are reviewed each year within the budget context.

**Table 15: New or Upgraded Asset Process**

Step	Description
1	Potential new and upgrade works may be identified from a number of sources, including: <ul style="list-style-type: none"> <li>• Corporate or strategic planning studies, including AMPs</li> <li>• Community consultations</li> <li>• Assessment of future demand based on demographic or economic I projections.</li> </ul>
2	Projects are evaluated against the Capital Evaluation Framework
3	Projects are prioritised into a single Long Term New and Upgrade Works program according to the assessment system in the Capital Evaluation Framework.
4	The New and Upgrade Works Program is referred to the Long Term Financial Plan for inclusion as projected cash-flow expenditure.
5	As part of the Annual Budget process the Long Term New and Upgrade Works Program is rationalised to match the available budget expenditure and new priorities.
6	Following completion of works, details of changes in assets are reported to the Asset Manager for updating the Asset Register in accordance with the Asset Handover process.

## 6.5 Life-Cycle Costs and Asset Disposal Planning

### 6.5.1 Overview

The planning and implementation of asset disposal is a key element of good life-cycle management. Council has not yet developed policy or procedures for addressing asset disposal practices. To date, any such process has been addressed as a one off issue. The balance of this section identifies principles which might be considered in the development of such a policy and procedure.

### 6.5.2 Asset disposal planning process

As with acquisition decisions, asset disposals should be undertaken within an integrated planning framework that takes account of Council policy and priorities, service delivery needs, financial and budgetary constraints and the Council’s overall resource allocation objectives.

Assets may become surplus to requirements for a variety of reasons, including:

- Under-utilisation, for example due to demographic changes;
- Under-performance of the asset in serving community need;
- Obsolescence due to changed community attitudes or technological change;
- Failure to meet changed legal, technical or safety requirements;
- Excessive increases in operating or maintenance costs;
- Council policy changes; or
- Service provided by more economical means.

Based on such factors, any Council asset may be considered for disposal.

- A road may be wholly or partly closed to traffic, with the residual land reverting to open space, leased to adjoining landowners or sold;

- Council owned land may be sold;
- A Council building may be demolished or sold;
- A playground may be removed and not replaced, or replaced with a smaller unit;
- Drainage pipes may be abandoned and replaced with alternative draining management.

Asset disposal can be a contentious issue within the community and must be handled sensitively and with appropriate consultation, both internally and with external stakeholders. Typically, such proposals would be referred to Council for decision, with opportunities for representation by the local community.

Table 16 summarises the normal planning process for recommending disposal or rationalisation of surplus assets.

**Table 16: Process for Planning Asset Rationalisation / Disposal**

Step	Description
1	Potential asset disposal may be identified from a number of sources, including: <ul style="list-style-type: none"> <li>• During the budget planning process;</li> <li>• During reviews of operating and maintenance costs;</li> <li>• During the planning for a new or replacement asset;</li> <li>• Within the Service Plan Strategy;</li> <li>• From an assessment of future demand in the AMP.</li> </ul>
2	Disposal projects are justified against the criteria below and placed in a Long Term Rationalisation/Disposal Works Program.
3	Disposal projects are reviewed by a cross-department committee including infrastructure, planning and community development staff.
4	Potential disposal projects are reported to Council for consideration.
5	The Long Term Disposal Works Program is referred to the Long Term Financial Plan for inclusion as projected cash-flow expenditure.
6	As part of the Annual Budget process the Long Term Disposal Works Program is adjusted to match the available budget expenditure and new priorities.
7	Following the completion of disposal works in accordance with the Asset Handover process details of the change in assets is reported to the Asset Manager for modification to the Asset Register.

### **6.5.3 Criteria for asset disposal – general case**

Specific checklists for reviewing asset disposal are contained in the respective AMPs. These checklists address the following issues.

- Revenue from asset disposal:
- Potential net revenue from asset sale;
- Feasibility of rezoning to maximise returns;
- Development potential and related strategic planning considerations;
- Cost of asset demolition and removal, cleaning contamination etc

Costs of continued ownership:



- Remaining service life to renewal;
- Asset condition and cost to upgrade to meet current community performance criteria;
- Cost to upgrade for continued use in accordance with current DDA, OH&S, Essential Services and other legislative or safety requirements;
- Cost to modify asset to alternative community use in accordance with current DDA, OH&S, Essential Services and other legislative or safety requirements;
- Annual operating and maintenance cost trends.
- Community impact of asset disposal
- Who are the main users of the asset (local residents, schools, tourists, clubs, private sector businesses);
- Usage by numbers of users by time of year;
- Planning or other standards for asset service provision generally and in the locality in question;
- Relationship to service requirements and relevant strategic drivers;
- Change in accessibility (distance or time) for current users to use similar assets elsewhere;
- Potential future use to adjacent properties.
- Political and cultural implications
- Level of community ownership;
- How the property was acquired (e.g., fundraising towards establishing the asset);
- Cultural or historical significance;
- Environmental or ecological significance;
- Alternate future community uses;
- Anti-social behaviour in relation to the asset (vandalism, graffiti etc).
- Legal implications
- Covenants on the asset;
- Legal restrictions on disposal.

#### **6.5.4 Criteria for considering disposal of a replaced facility**

Where a facility is replaced, for example when a new hall or office is built on a new site, a common community reaction is that the old facility should be kept and used for some new purpose. This reaction occurs because the old facility is seen as 'free'. By keeping the old facility, the community gains a 'free' venue for other worthy activities. Unfortunately, this can prove very costly, especially when the original rationale for the new facility was that the old facility no longer met current health and safety standards. When an existing facility is replaced, the pre-existing facility should be 'disposed of' /demolished unless there is a compelling existing service demand for the building use that cannot be met in other preferred locations by a more financially or economically appropriate solution. This decision should be made at the time of the decision making on the replacement facility.

When evaluating any alternative use for the replaced asset, the full life-cycle opportunity cost should be considered. That is, the true cost (the 'opportunity cost') of assigning the old asset to a new use is:

- the potential revenue from disposal (i.e., the money foregone by not selling the asset);

- The potential alternative development benefits foregone by not disposing of the asset (for example, loss of new commercial or retail facilities);
- the cost of conversion to the new use including meeting all changes in OH&S, DDA and other legislative requirements;
- the ongoing operations and maintenance costs of maintaining the asset for the new use; and
- the periodic cost of rehabilitation to a standard appropriate to the new use.

## 7 FINANCIAL PLAN

### 7.1 Assets Valuations

Asset valuation, or asset replacement cost, is accounting information provided to the Finance area of Council for their financial reporting requirements. Such valuations are governed by Australian Accounting Standards Board rules and State Government guidelines.

The asset replacement cost used in valuing existing assets for financial purposes and in identifying the depreciation expense of Council assets may differ from the renewal rates, listed on Section 6 of the AMP, used to prepare the long term financial plan.

In particular, State Government guidelines mandate that the replacement cost, in Council accounting, of the service potential of a new asset includes only the costs that would be included on *initial* acquisition of the asset. This is called *greenfield* cost:

- The gross replacement cost of an asset must be determined for each component of the asset, notwithstanding that certain components may not actually need to be replaced (such as road formation earthworks);
- The gross replacement cost assumes replacement with the current modern best practice equivalent of the asset being replaced;
- The unit rates (labour and materials) and quantities applied to determine the replacement cost of a component must be based the assumption of construction on a virgin site;
  - Must ignore possibility of reuse of materials;
  - Must ignore cost of demolition and removal of old asset.

The use of greenfield costs in the account valuations thus requires:

- Including sunk costs that will not be incurred again; and
- Excluding costs associated with the removal of existing infrastructure.
- The valuations in Section 6, however, relate to estimates of the projected construction cost of an upgraded or replacement asset, which includes the cost of demolition and removal of the old asset (for example, removal of old kerb and channel), construction of the new/upgraded asset, and rehabilitation of the surrounds. This is called the *brownfield* cost.

The AMP summarises by asset component:

- Replacement cost (*greenfield* rate), and
- Basis or assumptions used in determining the replacement cost.

### 7.2 Asset Depreciation

#### 7.2.1 Depreciation methods

Depreciation is a “non cash” measure of the use of or consumption of assets in providing services each year. As such, it is part of the cost of providing those services, which is expensed, along with other annual charges such as maintenance, insurance, etc., through a change to the Statement of

Financial Performance (operating statement). This enables Council to calculate the annual cost of providing the services to the community.

Depreciation also affects the Statement of Financial Position. Depreciation is defined as the allocation of the cost of an asset over the years of its useful life. The following aspects of Australian Accounting Board standard AASB 116 must be adhered to:

- The depreciation method must “match pattern of consumption”
- Where the asset has a number of different components with varying patterns of consumption, each component is to be depreciated separately
- Depreciation is to be calculated on a systematic basis over its useful life
- A “Residual Value” needs to be determined and must not be depreciated
- As a minimum, the pattern of consumption, Useful Life and Residual Value need to be reassessed at year end and the depreciation method adjusted if there are any material changes.

In addition, the depreciation method must ensure:

- Depreciation is calculated by reference to the “depreciable amount”
- Appropriate consideration is given to technical and commercial obsolescence
- Maintenance and Capital expenditure are separably identified and accounted for in accordance with AASB 116.

AASB 116 requires that the entity selects the method that most closely reflects the expected pattern of consumption of the future economic benefits embodied in the asset. That method is applied consistently from period to period unless there is a change in the expected pattern of consumption of those future economic benefits.

### **7.2.2 Key factors affecting level of depreciation**

The four factors which determine the level of depreciation are:

- Accuracy of asset data;
- The replacement cost of the asset (which also determines the depreciated replacement cost or written down value);
- The ‘useful life’ or ‘service life’ of the asset, or the remaining useful life; and
- The residual or salvage value of the asset on retirement.

If the levels of depreciation are considered too high, this can only be due to one of these factors: the computed replacement costs are too high, the assumed useful lives (or assessed remaining useful lives) are too short or residual values are too low.

#### **7.2.2.1 Accuracy of asset data**

An extensive quality assurance review has been undertaken of all Council asset data holdings over the past 3 years. Asset data is considered to be very accurate in respect of all road and building assets (about 82% of all asset value). Drainage asset data is problematic and a contract has been let to identify and locate all underground drainage assets. Sport and recreation asset data is known to be incomplete. A full survey of all such assets will be conducted in the 2013-14 financial year.

Replacement cost determination

The replacement cost of any given asset is either the actual construction /procurement cost (for newly acquired assets) or the revaluation cost. The former is a matter of fact. The latter will be based on assumed unit rates at the time of the most recent revaluation. At Moorabool, the unit rates used to revalue assets (other than land, bridges and buildings) are typically derived from five sources:

- Schedules of rates and quantities supplied by subdivision developers on handover of assets for the past financial year;
- Schedules of rates and quantities provided by tenderers for capital works during the past financial year;
- Actual costs (including overheads) for projects undertaken by Works;
- Unit rates in Cordell's Building Cost Guide; and
- Current year data on unit rates from Internet searches.

Typically, unit rates from 3 or more sources would be used to arrive at a figure to be applied in a revaluation.

The replacement costs for land, buildings and bridges are provided by expert external valuers.

#### 7.2.2.2 Service life (also referred to as 'useful life' or 'expected life') of the asset

The service life of an asset or part of an asset is the period over which an asset is expected to be available for use by the local government.

The service life of an identical asset may be different in the hands of individual local governments because of different maintenance regimes, different environmental conditions or different intensities of usage. A definitive service life must be selected for each individual asset in each class to arrive at a percentage rate to be used to depreciate that asset. When setting the service life used of an asset, it may not exceed that of the asset's physical or economic life.

Service life may be measured either by its duration (the period over which an asset or component will be used), which is the most common method, or usage (the expected capacity or outputs it will produce). As noted earlier, Council has completed a review of the service lives of all asset components based on published research, experience of other Victorian councils and condition surveys undertaken by Moorabool Shire.

The Accounting Standards require the service life of an asset to be assessed at least annually, and, if expectations differ from previous service life estimates, the change is to be accounted for as a change in an accounting estimate.

#### 7.2.2.3 Residual value (also referred to as salvage value)

The residual value of an asset is the estimated amount that would be obtained today from disposal of the asset, after deducting the estimated costs of disposal.

The Accounting Standards require the residual value of an asset to be assessed at least annually. In practice, the residual value of most Shire assets is insignificant and therefore immaterial in the calculation of the depreciable amount. However, it is significant in relation to sealed road pavement and road seals. Salvage values have been applied to these two assets since July 2011.

## 7.3 Financial Statements and Projections

20 years projections based on the practices listed in the Lifecycle Management section for maintenance, renewal, new and upgrade, operations and disposal costs are included in this section

of each AMP. When all of the subordinate AMPs have been completed, this Top Level Asset Management Plan will be updated with a consolidated 20 year asset financial plan.

## 7.4 Accuracy of Financial Forecasts

All forecasts are wrong. Some forecasts are useful.

The financial projections are based on numerous assumptions, including:

- Population growth, family size and spacing and location of that growth
- Expectations of the changing community for services and service standards
- Acceptability of levels of rates and charges
- Acceptability of special rates programs for asset development
- Amount of State and Federal funding support
- Asset service lives
- Asset replacement costs
- Council decisions in each annual budget.

The forecasts and projections in the Asset Management Plans are reasonably accurate for the first 3 to 5 years. Thereafter, they are a guide to future possibilities. The asset management plans are living documents and all forecasts will be revisited every few years so that they remain 'useful' for Council decision making.

## 8 ASSET MANAGEMENT PRACTICES

This section outlines the information systems and processes used by Council in managing its assets.

The Assets and Finance Managers of Council are collaborating in the implementation of management reforms under the aegis of the National Asset Management and Financial Management Assessment Framework (NAMAF). In relation to financial management practices, NAMAF highlights the importance of:

- Revision of the Long Term Financial Plan (LTFP) on the basis of the Asset Management Plan projections of asset financial needs;
- Corporate wide business process to be developed to drive linkages between AMPs , LTFP & Budget
- Improve linkages between Budget Documents and Council Plan Strategies
- Review Chart of Accounts for alignment with physical asset structure hierarchy

Work is ongoing in addressing each of these. However, each is critically dependent on completion of the Asset Management Plans.

### 8.1 Accounting/Financial Systems

#### 8.1.1 Current accounting/financial system

Council currently uses *Finance One* as its primary finance system. *Finance One* is provided by Technology One. Council also utilises *Lynx* (provided by Ibis) as its rating, debtor and infringements system. Information is imported from *Lynx* into *Finance One*. All financial reporting, including monthly management reports, quarterly Council reports and annual accounts, are produced from data contained within *Finance One*.

#### 8.1.2 Accounting standards to be complied with

There are many Accounting Standards that Council must comply with. However, the most relevant in relation to asset management are:

AASB 101: Presentation of Financial Accounts

AASB 108: Accounting Policies, Changes in Accounting Estimates & Errors

AASB 116: property, Plant & Equipment

AASB 136: Impairment of assets

AASB 1051: Land Under Roads.

#### 8.1.3 Changes to the accounting / financial policies & procedures

In 2012, following review by Council's audit Committee, Council adopted policies and procedures relating to:

- Asset capitalisation
- Asset valuation and revaluation

In addition, other procedures and practices are being reviewed.

- Asset register management procedures
- Asset condition audit standard procedures

- Road Condition Audit procedures completed
- Other asset group condition audit procedures to be developed over 2013-15 as part of the implementation of the new asset management system.
- Asset data standards
  - Council plans to adopt the A-Spec data specification system currently used by 50 Councils and State agencies.
- Asset Handover procedures
  - Standard procedures to be developed over 2013-14.

## 8.2 Asset Management Systems

In its 2011-12 budget, Council provided funding over 3 years for the implementation of a fully integrated asset management system. The key capabilities required for the new system have been identified to be:

In Dec 2012, Council purchased an integrated asset management system. Asset data will be transferred to the new system progressively over the period 2013-2014.

The new asset management system:

- Can incorporate a comprehensive register of all infrastructure assets based on Council's asset hierarchy;
- Interfaces with other relevant corporate systems such as the Geographical Information System (GIS) and the Finance Management Information System;
- Maintains a costing and valuation history for all infrastructure assets and can incorporate an appropriate unit cost framework to enable the development of asset renewal profiles;
- Manages scheduled and unplanned maintenance regimes and associated budgets so that assets are maintained in a condition suitable for their intended use;
- Manages performance or prescriptive based asset inspection and maintenance contracts with suitably qualified providers;
- Can forecast asset deterioration and evaluate renewal options; and
- Manages long-term asset renewal programs based on risk exposure, condition and level of service requirements.

## 8.3 Information Flow Requirements and Processes

### 8.3.1 Data standards and the asset handover process

Standard procedures are being developed relating to the handover of new assets, whether from the annual Capital Improvement Program of Council or gifted (for example, from subdivision works).

An important aspect of the handover process is management of data integrity. Especially with the expected increase in subdivision development in the Shire, it is important to ensure standardised requirements for data on all assets handed over to the Shire (subdivision roads, footpaths, drainage etc).

The A-Spec consortium has developed common specification for the supply of digital data to achieve efficiency and cost savings in the process of maintaining their corporate geographic information



systems (GIS) and asset management systems (AMS). This common specification shared between Councils also provides efficiencies to the land development Industry by removing the need to maintain separate processes, standards and software tools for numerous Councils. Moorabool Shire joined the A-Spec consortium in 2012.

### **8.3.2 Information flows to and from the AMP**

The respective AMPs require information from council documents which in turn, is then developed for other documents. Figure 19 illustrates the future development of key information flows as the asset management system is fully implemented.

**Figure 19: Information Flows to & from the Asset Management System**

## **8.4 Standards and Guidelines**

### **8.4.1 Key standards and guidelines which influence AM effectiveness**

Council lacks formalised standard operating procedures across many areas of asset management. This was not a problem in the past when there was significant stability in staffing. With staff turnover, there is loss of corporate knowledge and formal documentation of procedures is important. Formal documentation of procedures is also important so that ratepayers are aware of decision rules and are treated equally. Some 30 procedures, listed in Table 18, have been identified as priority and will be developed progressively over coming years. As part of this process, ways of making procedures readily available to customers will be investigated.

**Table 17: Outstanding Policies and Procedures for Asset Management**

Policy or Standard Procedure	Current Status	Comment
Asset protection policy	Budget bid 2013-4	Basic business rules exist
Building keys & electronic access policy	Ver. 1.0	Business rules exist
Drainage - Investigating client flooding complaints	Draft	Business rules exist
Drainage - Legal point of discharge	Ver. 1.0	
Standpipes & bores - operational management	Draft	Basic business rules exist
Easements - Build over	Ver. 1.0	
Easements - Requests to expunge	Source material	Basic business rules exist
Fencing - Half-cost	Ver. 1.0	Policy under review
Fencing - Height at intersections	Ver. 1.0	
Fire hydrants	Source material	Currently ad hoc responses
Footpath - Hoardings and advertising	Source material	Basic business rules exist
Footpath - Obstructions	Draft	Currently ad hoc responses
Graffiti	Draft	Currently ad hoc responses
Playground – planning and management	Ver. 1.0	
Public toilets – planning and management	Ver. 1.0	
Roads - Crossovers / vehicle crossings	Ver. 1.0	
Roads - Higher mass vehicles	Source material	Basic business rules exist
Roads – “Paper roads” – Land Act s.400 disposal	Draft	Basic business rules exist
Roads - Placement of letter boxes in rural areas	Draft	Currently ad hoc responses
Roads - Traffic count procedures	Ver. 1.0	
Roads – Opening permit / Occupy part etc	Ver. 1.0	
Roads- Load limits	Ver. 1.0	
School Buses - Bus routes	Ver. 1.0	
School Buses - Bus stops & bus shelters	Ver. 1.0	
Street light warrants - existing residential areas	Draft	Basic business rules exist
Traffic - Safety: ad hoc audits addressing client concerns	Draft	Business rules exist

## 8.5 Asset Management Skills & Training

An asset management skills matrix, Table 19, has been developed to assist identification of training needs across Council in the various facets of asset management. Over the next 3 years, staff skill requirements will be assessed and training needs will be addressed.

**Table 18: Asset Management Skills Matrix (Extract for Transport and Bridges Asset Groups Only)**

Asset Class		Transport (excl. Bridges)			Bridges and Major Culverts		
Organisational Assessment		Skill Reqd. (Yes / No)	Available (Yes / No)	Source	Skill Reqd. (Yes / No)	Available (Yes / No)	Source
Strategic Asset Management	Policy / Strategy Development						
	Service Plans						
	Levels of Service						
	Demand Forecasting						
	Risk Assessment						
	Renewal Modelling						
	Asset Management Plans						
	Capital Works Evaluation						
GIS	Capital Works Programming						
	Software and Tools						
	Cartography / Mapping						
Data and Information Management	Spatial Analysis / Reporting						
	Data Collection / Data Acquisition						
	Data Entry / Data Update						
	Analytical Tools and Technologies						
Condition Assessment	Data Management and Quality Control						
	Condition Assessment Manuals / Methodology						
	Electronic Field Data Capture Tool Setup						
	Defect / Hazard Inspections						
	Condition Survey / Performance Assessment						

Condition Analysis	Degradation / Deterioration Modelling						
	Useful Life Assessment						
	Treatment Cost Assessment						
	Whole of Life Cost Assessment						
Financial	Current Replacement Cost Assessment						
	Asset Revaluation						
	Asset Accounting / Reporting						
	Asset Handover Management						

## 9 PLAN IMPROVEMENTS AND MONITORING

### 9.1 Improvement Program

Through the development of the AMPs, improvement actions are identified and documented. The actions and the timetable and resources required are presented in Council’s Asset Management Strategy.

### 9.2 Monitoring and Review Procedures

#### 9.2.1 Asset improvement action - reporting and monitoring process

From 2013-14, Asset Group audit reports detailing the status of the identified improvement actions will be prepared on annual basis and reported to the Asset Management Steering Committee and (where appropriate) the Leadership Team. 21 illustrates the proposed format for audit report proforma.

**Table 19: Asset Management Improvement Audit**

AMP IMPROVEMENT ACTIONS AUDIT REPORT PROFORMA				
Asset Group		(Transport etc)		
Current Status of Identified Improvement Actions				
Action	Task	Responsibility	Time Frame	Status
1.				
2.				
Date Considered by Asset Management Steering Committee				
Date Considered by Leadership Team				
Prepared by:				

#### 9.2.2 AMP review procedure

The format and content of the AMP will be reviewed on a four year basis. Dates of each review will be identified in the Amendment Register.

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# Moorabool Shire Council

May 2013

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## ASSET MANAGEMENT PLAN

### PART B Transport Assets



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## ASSET MANAGEMENT PLAN

### PART B Roads, Bridges, Pathways & Car Parks

#### Amendment Register

Issue	Date	Details	By
Ver. 2.0	Mar 2013	Rewritten to conform closer to MAV / NAMAFA Guide. & to incorporate results of sealed roads, shoulders & kerb & channel condition audits.	KTL
Ver. 2.1	30 April 2013	Revision to renewal funding & gap modelling, Chapter 9. Minor corrections and clarifications throughout. Approved by Council	KTL

NB: 1. Primary number changes to Versions (e.g. V1.01 to V2.00) will be made when the document undergoes its regular review or when significant changes are made to standards and guidelines for inspections, intervention levels or work

2. Secondary number changes (V1.00 to V1.01) will apply to minor amendments that do not materially impact the document and are intended only to clarify or update issues.



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# 1 EXECUTIVE SUMMARY

## 1.1 Purpose of Plan

The aim of the Transport Asset Management Plan is to provide a framework to describe and review existing management practices relating to Council transport assets and to form the basis of an improvement program to meet progressively identified deficiencies.

## 1.2 Qualification to Study Results and Conclusions

Transport demand is strongly influenced by patterns of urban development whilst the ability to supply new or expanded transport facilities is strongly influenced by external funding, including State and Federal Government and developer contributions. These points highlight uncertainties that affect this Plan:

- Subdivision development in Bacchus Marsh, Ballan and the various townships depends is affected by Council planning approvals, private sector decision making and private demand for accommodation in Moorabool Shire compared with other possible residential locations.

State Government funding of some major infrastructure developments (for example the re-opening of the Gordon railway station) will impact the priority of related road development needs and associated Council funding priorities.

## 1.3 Assets Addressed in Plan

### 1.3.1 Road assets included in this Plan

Table 1 lists the assets addressed in this plan and the number of such assets.

**Table 1: Assets addressed in this Asset Management Plan**

Asset Group	Asset Category	Asset Component	Asset quantity
TRANSPORT ASSETS	Roads (Sealed)	Seal (Pavement)	858.8 KM
		Seal (Shoulder)	-
		Pavement	858.8 KM
		Shoulders (sealed & unsealed)	1,500 KM
		Earthworks & Formation	858.8 KM
	Roads (Unsealed)	Wearing Course (Gravel)	541.2 KM
		Earthworks & Formation	541.2 KM
	Pathways (Sealed)	Sealed Pathways (incl. Earthworks & Formation)	102.2 KM
		Miscellaneous Paved Areas (Incl. Earthworks & Formation)	(Not yet measured)
	Pathways (Unsealed)	Pavement, Earthworks & Formation	29.8 KM
Car Parks (Sealed)	Wearing Course Pavement Earthworks & Formation	20,460 Sq M	

Car Parks (Unsealed)	Wearing Course Earthworks & Formation	3,640 Sq M
Kerb and Channel		233.8 KM
Traffic Control & Ancillary Devices (Currently not capitalised and not on asset register)	Traffic Calming Devices	(Not yet surveyed)
	Traffic Islands / roundabouts	(Not yet surveyed)
	Street Lights	~ 2,600 No.
	Street name signs	~ 3,000 No.
	Traffic control & advisory signs	~ 3,000 No.
	Guardrails	~ 8,500 M
	Guide posts	~ 16,000 No.
Bridges	Bus shelters (town bus)	~ 26 No.
	Bus shelters (school)	~ 120 No
	Deck (Superstructure) Sub-Structure Abutments Foundations	91No.
	Major Culverts	13No.

The Transport & Bridges Asset Groups together comprise approximately 67% of the value of Council's assets. Table 2 provides a breakdown of replacement costs, accumulated depreciation and written down value (book value) of the Transport Asset Group as recorded in Council's Asset Register.

In addition, Council has significant investment in traffic control and ancillary assets which are not currently capitalized. Estimates of the replacement values of traffic control assets (signs, guardrails, guideposts etc.) have been included. These assets, however, have finite lives and many of them are approaching the end of their service life. To permit an understanding of the budget implications, estimates of the replacement and book values of these are listed in Table 3, and estimates of maintenance, renewal, upgrade and new costs are included in this Plan.

**Table 2: Value of Transport Assets in Asset Register**

Asset Category	Asset Component	2012 Replacement Cost	Accumulated Depreciation	Written Down Value
Road Pavement	Road Formation	25,629,000	-	-
	Sealed Road Pavement	105,401,000	31,595,000	73,806,000
	Unsealed Road Pavement	18,138,000	9,036,000	9,102,000
	Road Seals (asphalt & seal)	44,666,000	14,518,000	30,148,000
	Road Shoulders	20,361,000	14,408,000	5,953,000

Paths	Pathways	11,457,000	3,011,000	8,446,000
Car Parks	Car Parking	2,028,000	679,000	1,349,000
Drainage	Kerb and Channel	17,650,000	5654,000	11,996,000
Bridges & Major Culverts	Bridges & Major Culverts	18,908,000	9,323,000	9,585,000
Total		\$m 264.238	\$m 88.244	\$m 176.014

**Table 3: Estimated value of assets not currently capitalised**

Asset Category	Asset Component	2012 Replacement Cost	Accumulated Depreciation	Written Down Value
Traffic Control & Ancillary Devices	Traffic Calming Devices	(no estimate)		
	Traffic Islands / roundabouts	(no estimate)		
	Street Lights	Not owned by MSC	-	-
	Street name signs	~ \$1,000,000		~ \$500,000
	Traffic control & advisory signs	~ \$1,000,000		~ \$900,000
	Guardrails	~ \$1,000,000		~ \$500,000
	Guide posts	~ \$100,000		~\$20,000
	Bus shelters (town bus)	~ \$250,000		~ \$230,000
	Bus shelters (school)	~ \$360,000		~ \$250,000
Street Trees		(no estimate)		
Total		\$m 3.71		~ \$m 2.40

The pie chart, Figure 1, illustrates the proportion of each asset type by replacement value, including the traffic control and ancillary assets which are not currently capitalised. Sealed roads (pavement plus sealed surface, shoulders and formation) constitute nearly 70% of the total replacement value of the Transport Assets group.

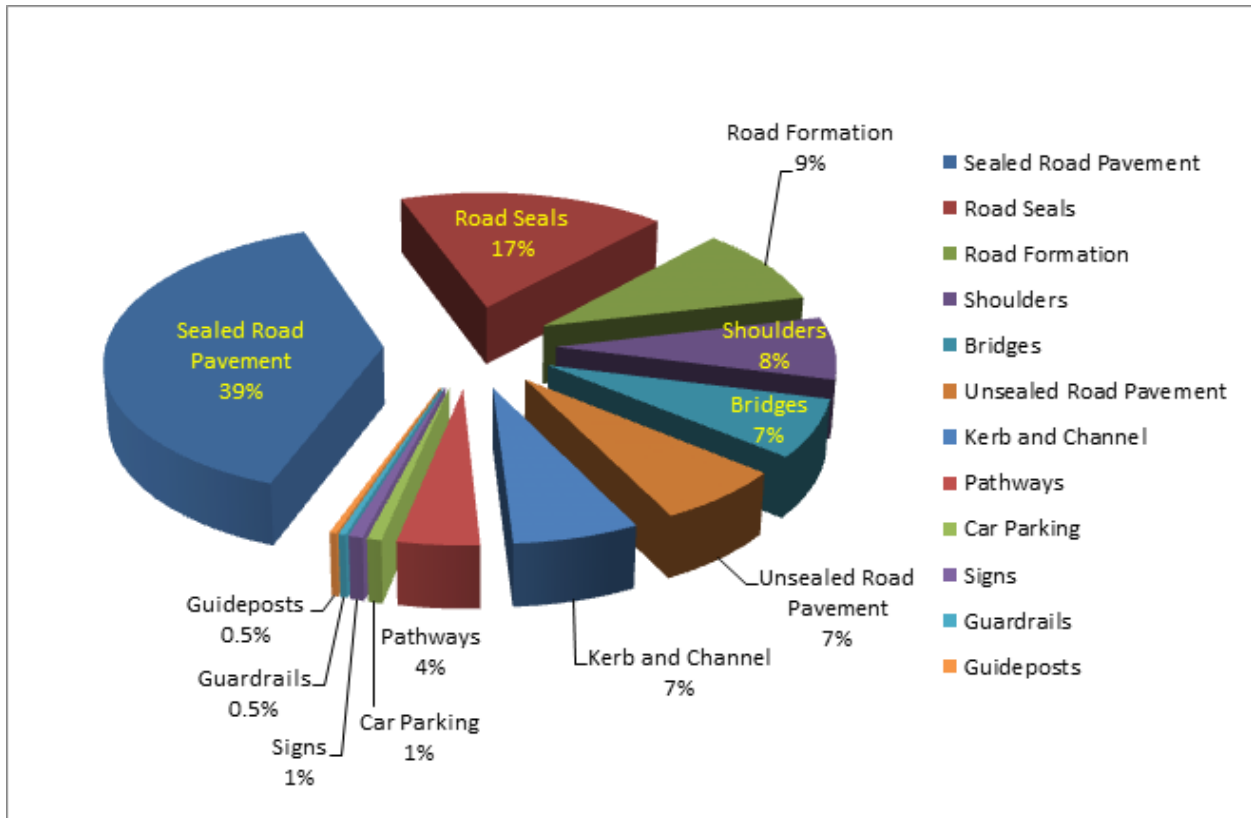


Figure 1: Proportion of Asset Type by Replacement Value

## 1.4 Levels of Service

This Asset Management Plan has been developed largely from a technical engineering perspective. The development of performance measures and targets for the transport asset *service* is required, and should consider the trade-off between community/customer expectations, technical standards and Council's ability to find the resources to meet these expectations.

This plan highlights the needs for engagement with the Moorabool community to identify community expectations and to set service targets in respect of transport assets.

## 1.5 Future Demand

Some critical State and Federal Government road funding decisions are pending and will have a major impact on the Shire's transport services. Until these are resolved, associated transport strategic planning studies are in abeyance. This Plan will need review once these decisions, and the findings of the strategic studies, are known.

## 1.6 20 Year Expenditure Demand Forecast

The Plan estimates the annual expenditure demand based on

- ongoing operations and maintenance of the assets
- renewal of assets due to age or operational depreciation
- upgrade of existing assets to meet current best practice standards
- simple projections of new assets to meet expanding population and industry growth

## 1.7 Renewal Forecasts & Renewal Gap

Chapter 6 analyses in detail the asset renewal demand based on detailed condition audits. The results are summarised in Figure 2 below. To illustrate the fundamentals of asset renewal requirements, however, Table 4 re-presents the asset values in Tables 2 and 3 and, based on the respective asset service lives, presents a simple analysis of renewal requirements, exclusive of addressing any backlog.

**Table 4: 'Back of Envelope' Calculation of Renewal Expenditure Demand**

Asset Category	Asset Component	2012 Replacement Cost	Asset Service Lives	Expected Annual Renewal Cost
Road Pavement	Sealed Road Pavement	105,401,000	60	\$1,760,000
	Unsealed Road Pavement	18,138,000	20	\$907,000
	Road Seals (asphalt & seal)	44,666,000	25 (asphalt) 15 (seal)	\$2,500,000
	Road Shoulders (gravel)	20,361,000	20	\$1,020,000
Paths	Pathways	11,457,000	50	\$230,000
Car Parks	Car Parking	2,028,000	40	\$50,000
Drainage	Kerb and Channel	17,650,000	70	\$250,000
Bridges & Major Culverts	Bridges & Major Culverts	18,908,000	80	\$240,000
Traffic Control & Ancillary Assets	Street name signs	~ \$1,000,000	40	\$25,000
	Traffic control & advisory signs	~ \$1,000,000	10	\$100,000
	Guardrails	~ \$1,000,000	30	\$33,000
	Guide posts	~ \$100,000	10	\$10,000
	Bus shelters (town bus)	~ \$250,000	50	\$5,000
	Bus shelters (school)	~ \$360,000	30	\$12,000
<b>Total</b>				<b>\$m 7.14</b>

This Table suggests that, in a steady state situation, Council should be spending around \$7.14million on asset rehabilitation each year. In fact, taking into account the age profile of the assets, the ideal rehabilitation figure varies from \$7m to \$6.5m over the coming decade, not taking into account the renewal backlog.

As demonstrated in Chapter 6, the condition audits show a backlog of renewal work (assets which should have been replaced up to 5 years ago) amounting to just over \$15 million.

Council long term funding policy sees the renewal budget (approximately \$2.65m per year for road assets) increasing at 10% per year. Analyses in this report assume also that the federal 'Roads to Recovery' funding of \$908,000 continues, but that the special State roads and bridges funding of \$1million per year is not extended beyond the current program. On this basis, the funding backlog (the "Renewal Gap") will continue to increase each year, for about 8 years, until renewal outlays exceed the annual asset deterioration.

Figure 2 shows the annual renewal expenditure demand, based on the condition surveys, and plots this against the indicative renewal budgets in the long term financial plan. Even though the Long Term Financial Plan suggests significant budget increases, the backlog

continues to increase for some year years so long as the renewal demand exceeds the annual budget. To eliminate the backlog will take:

- 16 years if there is a 10% increase in roads renewal budget every year.
- 21 years if there is a 7% increase in roads renewal budget every year.

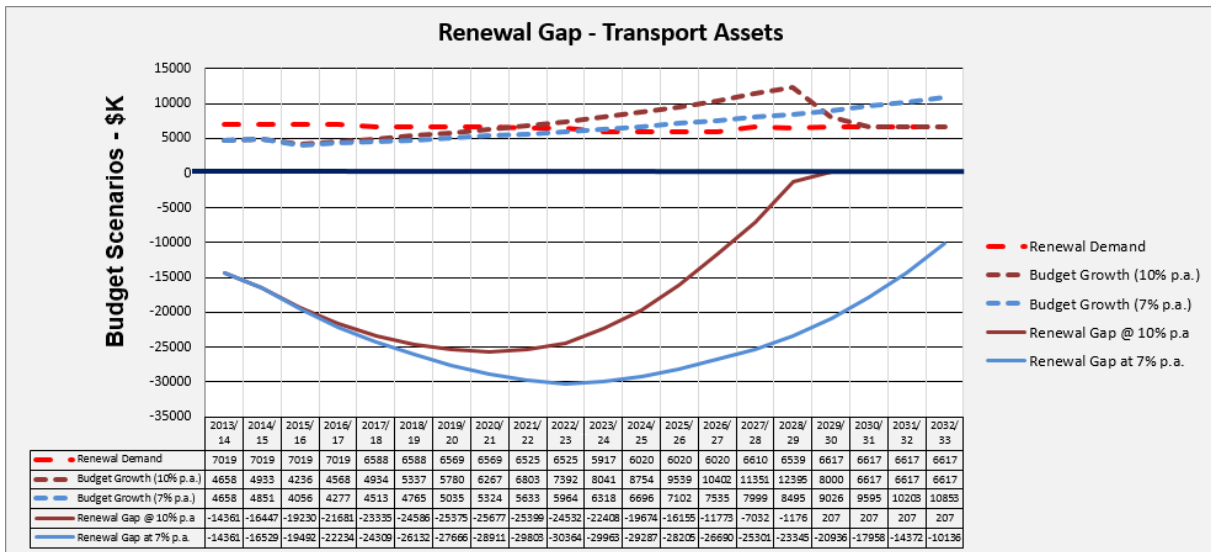


Figure 2: Renewal Demand vs. Indicative Renewal Budget & Consequent Renewal Gap

### 1.8 Monitoring and Improvement Plan

The following improvement actions have been identified in the Plan. The target dates are indicative only. This list of actions will constitute part of a multi-year asset management improvement program and will be on-going agenda items for Asset Management Steering Committee oversight.

Table 5: Improvement Actions

Improvement Action	Details	Action Manager	Indicative Target
1	Undertake an asset condition survey of road signs, guard rails and bus shelters and bring them onto the Asset Register.	Manager Assets	2014/15
2	Record and capitalise all Council owned non-standard street lighting assets.	Manager Assets	2014/15
3	Draft a street light policy for Council consideration requiring developers to install only standard street lighting.	Manager Assets	2014/15
4	Review boundary road and bridge agreements with all neighbouring Shires.	Manager Operations	2014/15
5	Review all lease agreements affecting road and related assets and include details regarding responsibility in the asset register.	Manager Assets / Property & Governance Officer	2014/15
6	Draft policy on criteria for Land Act s.400 declarations for Council consideration and progressively review paper roads for such declarations.	Manager Assets / Property & Governance Officer	2014/15

7	Draft policy formalising practices relating to Council assuming ownership and responsibility for private roads.	Infrastructure Managers	In draft Road Mgt Plan
8	Draft policy on agreements with shopping centre owners on Council control of shopping centre car parks.	Manager Assets	TBA
9	Finalise Transport Asset Group Service Plan and develop cost equations to enable simple estimation of the cost of upgrading service levels.	Manager Assets	TBA
10	Develop relationships that link operating and maintenance costs to quantities of new transport assets.	Manager Operations	TBA
11	Undertake condition survey of miscellaneous paved areas (as defined in the Capitalisation Procedures).	Manager Assets	2014/15
12	Develop condition rating guide for traffic control and ancillary assets.	Manager Assets	TBA
13	Review existing condition rating guides for other asset categories within the transport asset group in the context of implementing this asset group in the Assetic asset management system.	Manager Assets	TBA
14	Review maintenance practices regarding weed infested shoulders, considering an annual spraying program or an annual grading program.	Manager Assets/ Manager Operations	TBA
15	Develop a formal prioritisation procedure for gravel shoulder resheet program.	Manager Assets/ Manager Operations	TBA
16	Introduce an asset protection program with a major focus on prevention of footpath damage.	GM Infrastructure	In current budget bids
17	Complete audit of all gravel footpaths and tracks and trails and bring on to asset register.	Manager Assets	2014/15
18	Develop formal prioritisation criteria for footpath renewal.	Manager Assets	TBA
19	Formulate policy on replacement of gravel cross-overs in areas where there is underground drainage.	Manager Assets	TBA
20	Formulate policy regarding progressive removal of all plated kerb ramps.	Manager Assets	TBA
21	Develop formal prioritisation criteria for kerb & channel renewal.	Manager Assets	TBA
22	Complete program to componentise bridge data in asset register	Manager Assets	2014/15
23	Review the operational budget for the Operations Department so that adequate funds are available to undertake essential bridge maintenance identified in Level 2 audits.	GM Infrastructure/ Manager Operations	TBA
24	Undertake a shire wide road freight study, with particular reference to the emerging requirements of agricultural industries for higher mass limit vehicle access.	Budget new Initiative 2014/15	Subject to budget funding



25	Develop policy for Council consideration on special rate schemes to contribute towards asset upgrade and infill.	GM Infrastructure	TBA
26	Review economics of GATT seals for low usage high maintenance gravel roads.	Manager Assets/ Manager Engineering Services/ Manager Operations	TBA
27	Review economics of sealing gravel shoulders.	Manager Assets	TBA
28	Develop prioritisation criteria for new kerb & channel projects, including procedures for associated special rate schemes.	Manager Assets	TBA
29	Following completion of the planned strategic transport study in Bacchus Marsh, undertake Local Area Traffic Management Studies in Maddingley, Bacchus Marsh and Darley.	Budgets 2014/15 2015/16 2016/17 New Initiatives	Subject to budget funding
30	Develop policy and procedures on traffic calming measures, including criteria for prioritisation.	Manager Assets	TBA
31	Develop prioritisation criteria for new traffic control and ancillary items.	Manager Assets	TBA
32	Develop prioritisation criteria for new street lights.	Manager Assets	TBA
33	Develop policy on asset disposal.	Manager Assets	TBA

## 2 Background

### 2.1 Plan Format

This document is part of Council's overall Asset Management Plan as described below:

- Part A – General Information: Background or information common to all assets.
- Part B – Transport Asset Management Plan
- Part C – Buildings & Structures Asset Management Plan
- Part D – Drainage Asset Management Plan
- Part E – Recreation and Open Space Asset Management Plan

Part A contains supporting information common to the subsequent documents, in particular the demographic, economic, business and commercial factors which drive demand for Council services and which underpins the asset demand identified in this Plan.

Part B, this document, provides the strategic information for Council and the community on the Traffic Assets Group, including the asset holdings, asset condition, the cost of ownership, levels of service, future demand. It also provides details of the long-term funding requirements for asset sustainability and for meeting the forecast funding gap.

### 2.2 Plan Content

Asset Management Plans are strategically focussed, as illustrated in Figure 3. The Transport Asset Management Plan is focussed on the longer term (10 to 20 year time horizon) sustainment planning of the road and related assets addressed by the Plan. It is concerned with:

- Long term sustainability of assets (i.e., the ability to maintain all assets at an appropriate level of service over their useful life and then replace or rehabilitate them when their condition deteriorates below the acceptable level of service);
- Long term meeting of demand for services associated with the assets.



Figure 3: Strategic Focus of Asset Management Plans

### 2.3 Relationship with Other Planning Documents

In addition to general strategic documents detailed in Part A, the Plan draws on a wide range of planning, transport, traffic engineering and other technical documents, including:

- Central Highlands Regional Transport Strategy, AECOM Aust, May 2011.

- Bacchus Marsh Structure Plan – Transport and Parking Strategy, GTA Consultants, Jan 2010 (prepared for Activity Centre Structure Plan).
- Timber Industry Road Evaluation Study Road Needs Study: 2011-2015, May 2011.
- Ballarat Road Transport Strategy, Ratio Consultants, Mar 2007.
- Stonehill at Bacchus Marsh: Proposed Residential Subdivision Transport Impact Assessment, GTA Consultants, May 2011.
- West Maddingley Residential Subdivision – Traffic Engineering Assessment, Cardno Grogan Richards, May 2011.

## 2.4 Key Stakeholders in the Plan

This plan is intended to demonstrate to stakeholders that Council is managing the road assets responsibly. Key stakeholders and their interests and/or expectations regarding the assets are listed in Table 6.

**Table 6: Key Stakeholders**

STAKEHOLDER	INTERESTS or EXPECTATIONS
Federal & State Government Funding Bodies	Accurate data in submissions, program delivery in accordance with commitments, timely and accurate reporting, good governance: <ul style="list-style-type: none"> <li>• Investment is secure and economic returns are being maximised.</li> <li>• Operational capability of the asset is being maintained.</li> <li>• Business risks are being managed responsibly.</li> <li>• Sound processes have been implemented to anticipate and manage future demand to ensure ongoing business viability.</li> </ul>
Councillors	Stewards of Council's infrastructure assets for current and future generations. They expect sound professional advice regarding resource allocation priorities, strategic direction, budgeting allocation.
Ratepayers, Residents, Individual Road Users, Public Transport Users	Value for money, safety standards, levels of service. Expect efficient, reliable and safe services that meet appropriate levels of service.
Freight Industry	Safe non-congested routes linking local businesses with their suppliers or product destination.
Utilities, Developers	Permits and advice delivered in a timely and accurate manner.
Public Transport Operators	Safe, efficient bus routes and stops for reliable time-tabling. Safe efficient access to railway stations. Minimisation of service disruption due to road works.
Council Service Managers	Professional strategic planning, infrastructure information, best practice procedures, design standards, project management, good governance.
Environmental Planners	Effective network design and environmentally sensitive design and construction practices which optimise public transport, bicycle and pedestrian opportunities and minimise greenhouse gas emissions.
Contractors, Suppliers	Quality materials, OH&S observance, professional practice.
Insurers	Good governance, risk management and best practice procedures

## 2.5 Transport Assets Included in the Plan

The plan covers transport assets owned or controlled by Council. Assets included in this plan comprise the following asset categories:

**Table 7: Assets addressed in Transport Asset Management Plan**

Asset Group	Asset Category	Asset Component	Asset Class	Included in AMP
TRANSPORT	Roads (Sealed)	Seal (Pavement)	Roads	Y
		Seal (Shoulder)		Y
		Pavement		Y
		Shoulders		Y
		Earthworks & Formation		Y
	Roads (Unsealed)	Wearing Course (Gravel)	Roads	Y
		Earthworks & Formation		Y
	Pathways (Sealed)	Sealed Pathways (incl. Earthworks & Formation)	Footpaths	Y
		Miscellaneous Paved Areas (Incl. Earthworks & Formation)		Y
Pathways (Unsealed)	Pavement, Earthworks & Formation	Footpaths	Y	
Car Parks (Sealed)	Wearing Course	Roads	Y	
	Pavement		Y	
	Earthworks & Formation		Y	
Car Parks (Unsealed)	Wearing Course Earthworks & Formation	Roads	Y	
Kerb and Channel	Kerb & Channel	Drainage	Y	
Traffic Control & Ancillary Assets	Traffic Calming Devices	Roads	Y	
	Traffic Islands / Roundabouts		Y	
	Etc.		Y	
BRIDGES	Bridges	Deck (Superstructure)	Bridges	Y
		Sub-Structure Abutments Foundations		
	Major Culverts			Y

## 2.6 Transport assets not included in the Plan

Assets specifically excluded from this plan are:

- Driveways providing access from private property to an adjacent road (the responsibility of the land owner)
- Pipes under driveways (the responsibility of the land owner)
- Nature strips (the responsibility of the land owner)

- Streetscape (addressed in Recreation and Open Space Asset Management Plan)
- Street furniture such as seats, rubbish bins (addressed in Recreation and Open Space Asset Management Plan)
- Street trees including Avenues of Honour (addressed in Recreation and Open Space Asset Management Plan)

## 2.7 Capitalisation Policy & Procedures

### 2.7.1 Review of Asset Registers

In 2012, following review by Council's Audit and Risk Committee, Council adopted a formal policy on asset capitalisation, based on Australian Accounting Standards Board guidelines. This policy was a precursor to a rigorous review and quality assurance of Council's asset registers. The quality of Council's road asset data is now very high

### 2.7.2 Road assets addressed in this Plan but not Capitalised

#### 2.7.2.1 To capitalise traffic control items or not?

Typically, assets valued under \$5000 are expensed in the year of acquisition. However, Australian accounting standards provide that, where expenditure on assets forms part of a network (e.g. office furniture or street signs), the individual components may be aggregated when applying the capitalisation threshold. Recording of multiple small value components as a single networked asset is about materiality (the total cost implications for Council) and the trade-off between asset knowledge and resources to collect and manage the information. With traffic control devices there are also considerations of road safety, legal liability and budget planning and prioritisation.

#### 2.7.2.2 Traffic Control Devices and Road Safety

All assets age, and their effectiveness in providing their intended service may deteriorate. In some cases deterioration will have minimal impact on the service provided. For road safety assets, such deterioration may contribute to an increased risk of accident and even death. For example, the retro-reflectivity of traffic signs at night (the ability of a sign to reflect light in the direction of the vehicle headlight) deteriorates over around 10 years to the point that it too low to be effective. Roughly 50% of such signs in Moorabool are over 20 years old. Table 8 indicates the effect on service provision of the aging of traffic control and auxiliary assets.

#### 2.7.2.1 Legal Liability

An asset inventory is essential to help respond to claims for tort liability cases. In the case of traffic control or advisory signs, for example, it can provide evidence of the existence of a particular sign at a particular location and document the inspection or maintenance activity associated with the sign.

#### 2.7.2.2 Budget Planning and Prioritisation

Taking traffic sign and guardrail assets as an example, based on the effective service lives suggested by AustRoads and applied by various State Government agencies, Moorabool should have a renewal budget of around \$150,000 for these assets alone, leaving aside the backlog of the order of \$600,000 to \$1,000,000. In the absence of an asset register, such renewal needs go unnoticed until a death occurs.

Bus shelters are not safety critical, but the data on these assets is good so there is nothing preventing their capitalisation. Also, Council has entered into a formal agreement with the State transport department regarding maintenance of public bus shelters.

**Improvement Action 1: Undertake an asset condition survey of road signs, guard rails and bus shelters and bring them onto the Asset Register.**

Street lighting assets are somewhat different. New lights are procured within Council's capital program but then become assets of the power company. Council then pays an annual operating and maintenance fee to the power company. Similarly, all standard street lighting in new subdivisions become assets of the power company. However, the power companies refuse to accept non-standard street lighting (for example decorative designs). These remain Council assets and Council is responsible for their maintenance and renewal. Council has inherited several hundred of these non-standard lights from developers. Council has no record of the number of such assets we own.

**Improvement Action 2: Record and capitalise all Council owned non-standard street lighting assets.**

**Improvement Action 3: Draft a street light policy requiring developers to install only standard street lighting.**

**Table 8: Non-capitalised transport assets - Impact of aging on service levels**

Asset Component	Main Service Provided	Impact of Asset Aging on Service Provision	Service Life <sup>1</sup>
Traffic Calming Devices	Reduce vehicle speeds	Minimal	30
Traffic Islands / roundabouts	Reduce vehicle-vehicle and/or vehicle-pedestrian conflict points	Minimal	30
Street Lights	Assist pedestrian and driver navigation at night. Provide advance warning of hazardous isolated intersections.	Minimal	20
Street name signs	Assist navigation	Reduced convenience for road users	40
Traffic control & advisory signs	Provide advance warning of potential road hazards	Increased risk of both property damage and casualty accidents (arising from loss of reflectivity of signs)	10
Guardrails	Assist recovery from loss of vehicle control	Increased risk of casualty accidents (arising from failure of rusted barrier or unsecured posts)	30
Guide posts	Provide guidance to drivers on changing road alignment.	Minor	10
Bus shelters (town bus)	Provide protection from sun and rain	Minimal - but MoU exists with State Government regarding their maintenance	50
Bus shelters (school)	Provide protection from sun and rain	Minimal	30

<sup>1</sup> Austroads, AP-T149, 2010. Road Safety Engineering Risk Assessment Part 4: Treatment Life for Road Safety Measures.

## 2.8 Goals & Objectives of Asset Ownership

### 2.8.1 Links to organisation vision, mission, goals and objectives

The AM plan and associated tactics align with the strategic direction identified by Council. This assists in the delivery of effective services and efficient expenditure on the assets supporting service delivery.

Council adopted the Council Plan 2009/2013 which sets out Council's direction over the 5 year time horizon. This Plan sets out Council's Strategic and Corporate Goals in terms of four key result areas supported by objectives, strategies and actions. The Council Plan stated the Council mission and vision to be:

Council's Mission	Viable and vibrant communities with strong identities forming an integrated Shire.
Council's Vision	Leading and serving our communities by listening to, planning for and providing quality services and advocacy.

From these derive the specific strategic objectives relevant to the management of Council's transport assets.

**Table 9: Council Plan 2009-2013 Strategic Objectives of Transport Asset Management**

Document	Section	Strategic Objective
<b>Council Plan 2009-13</b>	Effective and safe transport networks	Develop transport and pedestrian networks, services and connectivity between and within communities.
	Long term asset management	Develop long term Strategic Asset Management Plans for all Council assets to manage current and future assets needs.

### 2.8.2 Strategic and Corporate Documents related to Transport Infrastructure

In addition to the Council Plan, the strategic goals and key performance measures that are relevant to the management of the road portfolio are included in the following documents:

- Annual Report 2007/08;
- Asset Management Policy;
- Asset Management Strategy;
- Road Safety Strategic Plan;
- Moorabool Strategic Bicycle Plan;
- Road Management Plan (Revised 2009);
- Moorabool Roadside Management Plan.

#### 2.8.2.1 Annual Report

The Annual Report 2010/11 presents a set of principles and values to foster the delivery of high quality services and the building of strong, positive relationships. These principles and values are a reminder that customers are our number one priority and that we need to continue to review and improve our practices.

#### 2.8.2.2 Asset Management Policy

The Policy presents a management framework for the sustainable management of Council's infrastructure assets now and into the future.

### 2.8.2.3 Asset Management Strategy

The Strategy provides direction and courses of action for asset management at the Shire, including an ongoing asset management improvement plan.

### 2.8.2.4 Road Safety Strategic Plan

The Moorabool Shire Road Safety Strategic Plan includes six detailed strategy actions, developed in consultation with key stakeholders within the local community:

- Coordination and leadership of road safety planning and action;
- School road safety promotion and school transport safety;
- Reducing pedestrian, cyclist and motorised scooter casualties;
- Young children 0 to 5 years and their families;
- Driver and passenger safety; and
- Planning and managing a safe road network.

### 2.8.2.5 Moorabool Strategic Bicycle Plan

The aim of the bicycle plan is to produce a bicycle network and strategy for implementing bicycle facilities as well as to promote and encourage cycling in the Shire of Moorabool. This Plan is now dated in the light of significant residential development in Bacchus Marsh, and is currently under review.

### 2.8.2.6 Road Management Plan

The purpose of this document is to meet the requirements, defined by the Road Management Act 2004, and in doing so to provide the community with an overview of road management practices undertaken within the municipality to meet defined levels of service. The Road Management Plan (RMP) is an operational and maintenance management plan. Its focus is on the day-to-day levels of service and standard of maintenance. The revised (2013) RMP is currently before Council.

### 2.8.2.7 Moorabool Roadside Management Plan

The Plan identifies a conservation rating of all rural roadsides, location of utilities and services, historic monuments, features or markers, location of rare plants or animals, material stockpiles, erosion and salinity problems. It presents guidelines for day to day roadside management and associated monitoring. This is also an operational and maintenance management level plan.

## **2.8.3 Planned Supporting Document**

### 2.8.3.1 Service Plans

Council assets exist only to provide services. The services and the associated performance standards should define what assets are held by Council and in what condition. Hitherto, 'asset management' has been seen as primarily an engineering function. An understanding of assets as a key element in service provision sees the Asset Manager at the service of the Service Unit Manager.

The next step in the Shire's asset management improvement program will see collaboration with Service Unit Managers in the development of Service Plans which will focus on identified community expectations and the trade-offs between 'levels of service' and available budget.



## 2.9 Ownership and Control of Transport Assets in the Shire

### 2.9.1 Demarcation of Responsibility

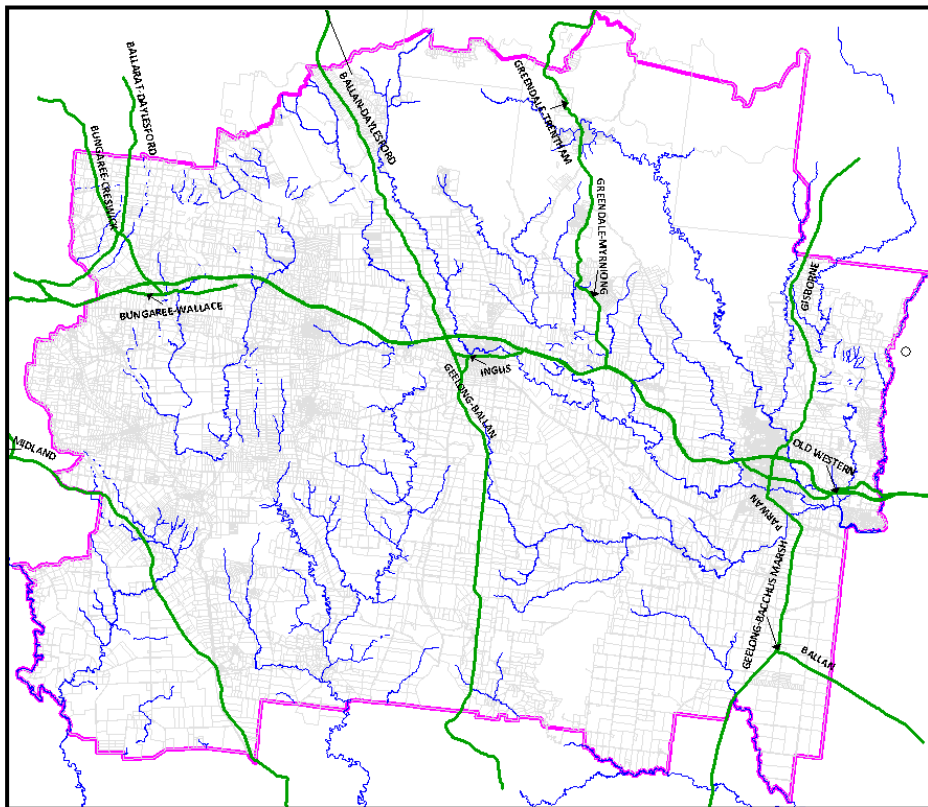
The *Code of Practice – Operational Responsibility for Public Roads*, a statutory document under the Road Management Act 2004, sets out the demarcation of responsibilities for roads, bridges and road related assets between Council and public bodies such as VicRoads, Department of Sustainability and the Environment (DSE) and Parks Victoria.

### 2.9.2 Roads under the jurisdiction of Moorabool Shire

Moorabool Shire is the responsible authority for all roads and road related assets listed on its *Register of Public Roads*, established under section 19 of the Road Management Act. The *Register of Public Roads* is available on Council's web site.

### 2.9.3 Roads under the jurisdiction of VicRoads

Declared freeways and arterial roads are managed by Vic Roads. Moorabool Shire has responsibility for footpaths, service lanes and median strips adjacent to arterial roads. Figure 4 shows roads within Moorabool shire for which VicRoads is the Responsible Road Authority under the Road Management Act.



Western Freeway / Highway  
Midland Highway  
Geelong-Bacchus Marsh Road  
Bacchus Marsh-Gisborne Road  
Geelong-Ballan Road  
Ballan-Daylesford Road  
Bungaree-Wallace Road  
Bungaree-Creswick Road  
Old Melbourne Road (part only)  
Myrning-Trentham Road  
Ballan Road  
Bacchus Marsh Road  
Ballarat-Daylesford Road  
Diggers Rest Road

Figure 4: Roads for which VicRoads is Road Authority

### 2.9.4 Roads under the jurisdiction of the DSE

Most roads and tracks located on Crown Reserves in Moorabool Shire are the responsibility of the DSE. A small number of roads on Crown Reserves which serve local communities or are through roads are designated as Council roads in the Register of Public Roads.

Altogether there are approximately 1,000KM of DSE roads, primarily unformed tracks, in Moorabool Shire.

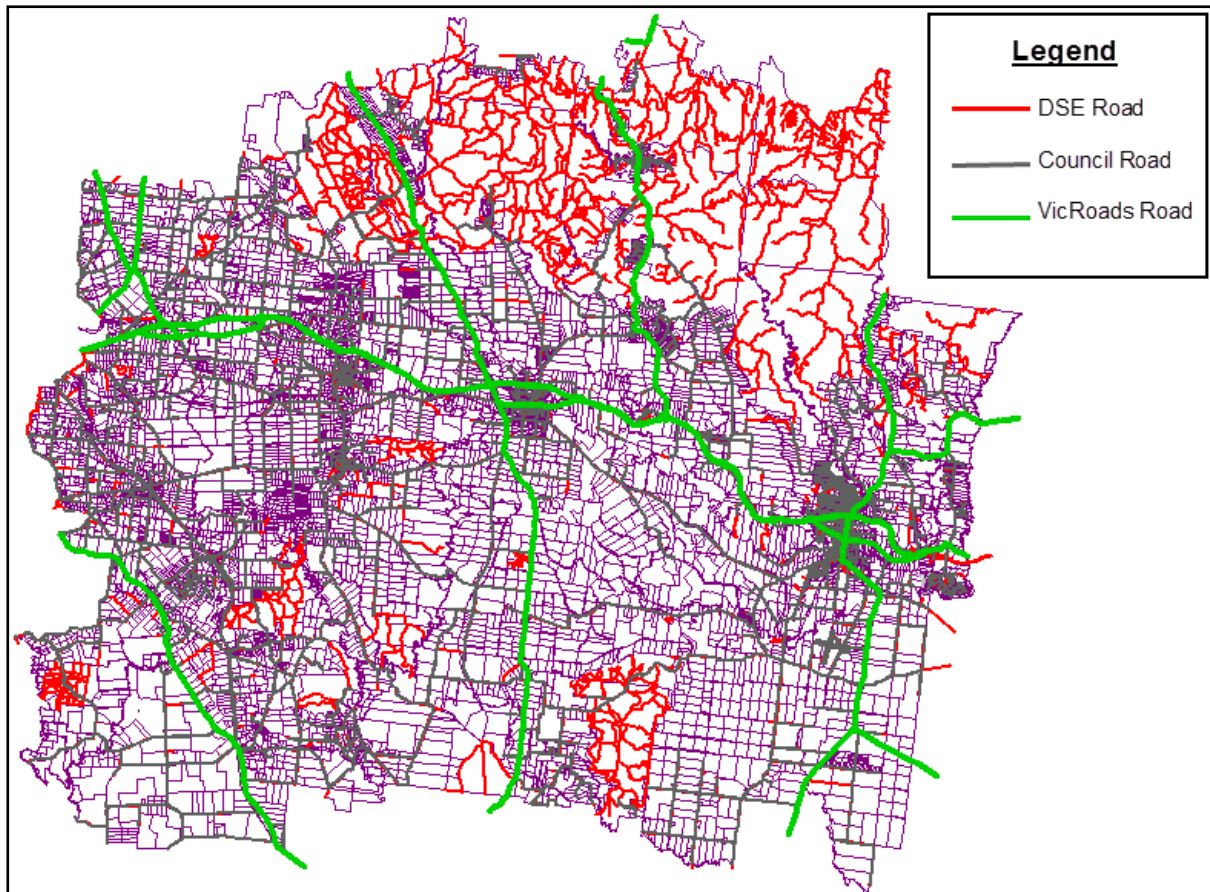


Figure 5: Roads where the DSE is the responsible authority

### 2.9.5 Railway crossings

Council has signed a Safety Interface Agreement (SIA) with VicTrack as required under the Rail Safety Act 2009. The SIA specifies the respective responsibilities for roads, bridges and road related assets in the vicinity of any level crossing. There are 32 level crossings and 15 railway bridges in the Shire which are covered by these safety agreements. These are depicted in Figure 6

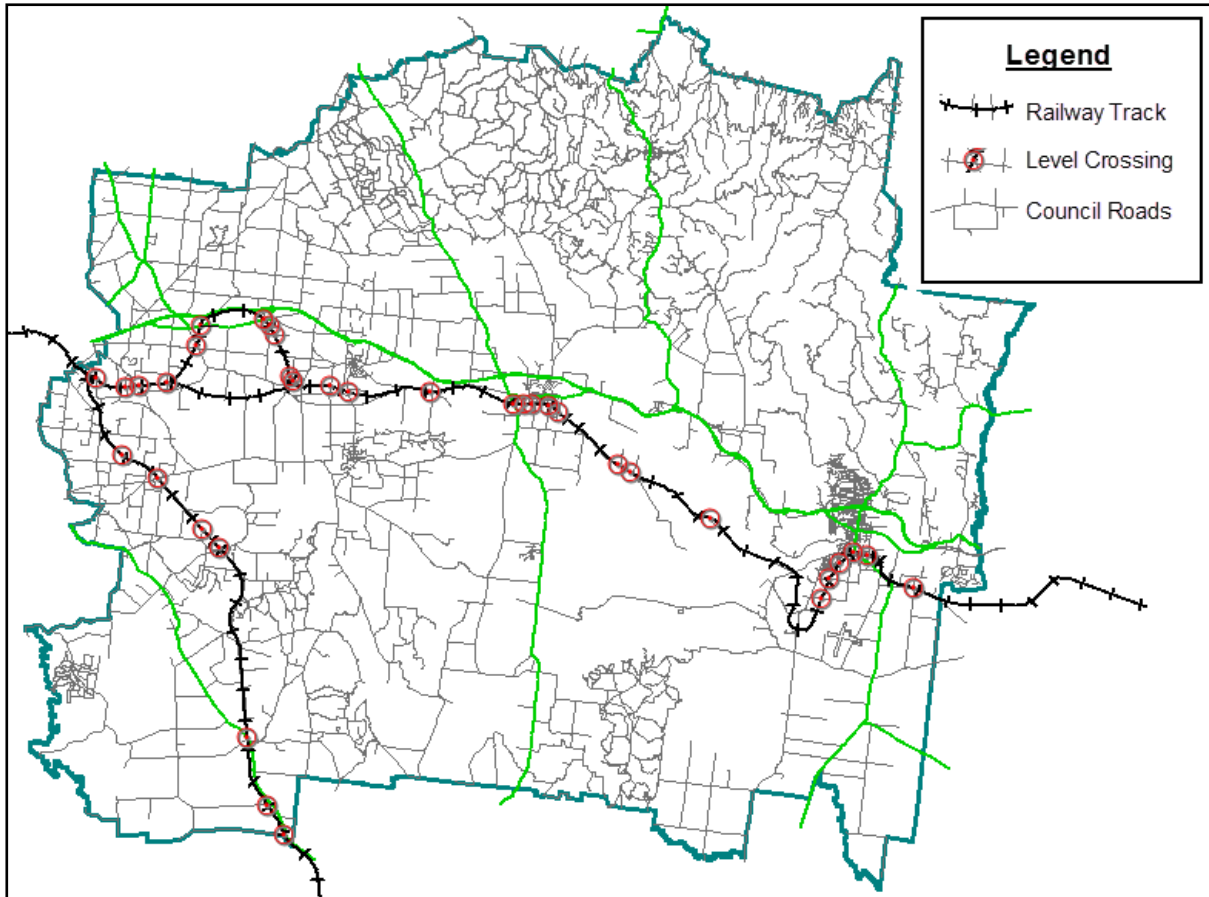


Figure 6: Location of all level crossings & railway bridges

### 2.9.6 Boundary roads under the jurisdiction of neighbouring Shires

The Council has agreements with neighbouring Shires regarding operational and maintenance responsibility where a road or bridge straddles the Shire boundary. The neighbouring Councils are:

- Golden Plains Shire
- City of Ballarat
- Shire of Hepburn
- Shire of Melton
- City of Greater Geelong
- Macedon Ranges Shire
- City of Wyndham.

Of the 52km of boundary roads, Moorabool is responsible for maintaining approximately 50%, whilst the other Councils share the responsibility for the remainder. It is noted that these agreements have not been reviewed for over a decade.

**Improvement Action 4: Review boundary road and bridge agreements with all neighbouring Shires.**

### **2.9.7 Roads on leased Council property**

The responsibility for roads and car parks associated with Council owned but leased facilities (such as Bacchus Marsh airport) is determined from the terms of the lease. In some cases Council is responsible. In others, the lessee is responsible. However, such data is currently only accessible from the lease agreement itself and is not readily available to asset managers.

**Improvement Action 5: Review all lease agreements affecting road and related assets and include details regarding responsibility in the asset register.**

### **2.9.8 “Paper Roads”**

“Paper road” is a term commonly used for a road that is legally established and recorded in survey plans, but has never been formally constructed. They may comprise dirt tracks cleared by local farm vehicles but typically cannot be distinguished from adjoining natural landscape. Such a road exists only on paper. Within Moorabool Shire, there are several hundred kilometres of ‘paper roads’. None of these roads are included on the Register of Public Roads. Based on legal advice, Council considers that these ‘paper roads’ are the responsibility of the DSE. This view, however, is not necessarily accepted by the DSE. Because of the uncertain legal situation regarding paper roads, where such roads are unlikely ever to be required for public highway purposes, Council has the option of declaring them ‘unused roads’ under section 400 of the Land Act 1958. This will enable the DSE to offer the land for sale or lease to neighbouring property owners.

**Improvement Action 6: Draft policy on criteria for Land Act s.400 declarations for Council consideration and progressively review paper roads for such declarations.**

### **2.9.9 Private access roads**

A number of road types fall into this category.

#### **2.9.9.1 Access tracks on public land to private residences**

There are diverse access tracks, which may or may not lie within a road reserve, which give access from a public road to one or two properties. Such access tracks have the characteristic of a private driveway and are regarded as such by Council. Such access tracks are not on the Register of Public Roads and Council does not undertake maintenance of them.

Provided that the property owners construct such access tracks to Council's local rural road standard, Council will incorporate the road onto the Register of Public Roads and will assume responsibility for ongoing operation and maintenance.

The 2013 Road Management Plan, currently before Council, formalises criteria relating to whether such roads are to be included on the Register of Public Roads.

#### **2.9.9.2 Private roads legally owned by a body corporate**

A small number of constructed roads within the Shire are private roads owned and managed by the body corporate of a subdivision. Council is not responsible for these roads and they are not included in the Register of Public Roads. On an ad hoc basis, Council offers to take over ownership and maintenance of such roads provided that they are upgraded to basic Council standards.

**Improvement Action 7: Draft policy formalising practices relating to Council assuming ownership and responsibility for private roads.**

### 2.9.9.3 Roads within private property

A much larger group of roads within this category of private roads are the internal access roads and car parking associated with hostels, hospitals, shopping centres, apartments and flats. Council is not responsible for these roads and they are not included in the Register of Public Roads. It is noted that many Victorian Councils have entered into agreements with shopping centres to take over responsibility for parking control within shopping centre car parks. Typically, these arrangements are self-funding through parking fines accruing to Council. This results in the more effective operation of shopping centre car parks.

**Improvement Action 8: Draft policy on agreements with shopping centre owners on Council control of shopping centre car parks.**

### 2.9.9.4 Right of Carriage Way Easements

A small subset of private access are 'right of carriage way' easements. These are easements on private land which give right of access to an adjoining (typically land-locked) property. Council has no responsibility for such easements or the access paths constructed thereon.

### 2.9.9.5 Other assets in the road reserve

A number of public utilities make use of the road reserve for the installation of infrastructure associated with their services. These include water and sewerage utilities, power and telecommunications utilities. The Council does not maintain these assets. The respective authorities have a responsibility under the Road Management Act and specifically under the *Code of Practice for Management of Infrastructure in Road Reserves* to maintain their infrastructure in a satisfactory state of repair.

## 2.10 Asset Management Responsibility Within Council

Council's Asset and Service Responsibility Matrix defines the role of asset manager and those services which use particular assets. The managers responsible for the services delivered by the transport assets and the associated services used are summarised in Table 10.

**Table 10: Service manager for transport assets**

Asset Category	Asset Component	Service Manager	Services Utilising the Asset Class
Roads (Sealed)	Seal (Pavement)	Manager Assets	Resident vehicular access to employment, education, shopping, recreation etc. Tourist vehicular access to the full range of tourism services
	Seal (Shoulder)		
	Pavement		
	Shoulders		
	Earthworks & Formation		
Roads (Unsealed)	Wearing Course (Gravel)	Manager Assets	Commercial vehicular access for distribution & exchange of good and services
	Earthworks & Formation	Manager Assets	
Pathways (Sealed)	Sealed Pathways (incl. Earthworks & Formation)	Manager Assets	Pedestrian, bicyclist wheelchair, mobility scooter & equestrian access to and between local facilities (whether urban or rural)
	Miscellaneous Paved Areas (Incl. Earthworks & Formation)		
Pathways (Unsealed)	Pavement, Earthworks & Formation	Manager Assets	
Car Parks (Sealed)	Wearing Course	Manager Assets	Vehicle parking for clients

	Pavement		and employees of local commercial, retail and service providers
	Earthworks & Formation		
Car Parks (Unsealed)	Wearing Course	Manager Assets	
	Earthworks & Formation		
Kerb and Channel		Manager Assets	Control of overland stormwater flows on sealed roads
Traffic Control & Ancillary Devices	Various	Manager Assets	Directional, advisory and road safety services to road users
Bridges		Manager Assets	As for roads and footpaths
Major Culverts)			

## 3 LEVELS OF SERVICE

### 3.1 Introduction

This Plan aims to match the level of service (LOS) provided by assets with customer expectations, subject to budget constraints. Where there is a clear mismatch between achievable standards (based on budget) and customer expectations, management of expectations is important. The levels of service defined in this Section will be used to assist community dialogue on levels of service, as a basis for developing management strategies to deliver an agreed level of service and to assist in the refinement level of service indicators in the operational and maintenance management plans.

### 3.2 Community Engagement and Customer Needs

#### 3.2.1 Background and Customer Engagement Undertaken

Community engagement within Moorabool Shire over the past five years has included a variety of mechanisms for seeking to understand community aspirations, concerns and priorities, as indicated in Table 11.

**Table 11: Engagement in Relation to Transport Assets**

Engagement Mechanism	Engagement in Relation to Transport Assets				
	Roads & Bridges	Footpaths	Car Parks	Kerb & Channel	Traffic Control
Customer request analysis	✓	✓	✓	✓	✓
Community Satisfaction Survey	✓	x	✓	x	✓
Council Surveys	x	x	x	x	x
Local Area Traffic Study consultation	✓	✓	✓	x	✓
Moorabool Communities in Action Program	✓	✓	✓	x	✓
Community Petitions / Presentations to Council	✓	✓	✓	x	✓
Direct Representation to Councillors	✓	✓	✓	✓	✓

#### 3.2.1.1 Resident feedback from Council's 'Customer Request Management System'

Most road asset related customer requests are related to gravel roads. An analysis of Moorabool's customer request system since 2003 reveals over 600 issues per year were raised concerning gravel roads. This is shown in Table 12. The major areas of concern related to pot-holes and roughness/corrugations, with dust problems a close third.

**Table 12: Analysis of Resident Concerns Re Gravel Roads in Shire: Mar 2003- an 2010**

<b>Issue Source</b>	<b>Needs grading</b>	<b>Pot Holes</b>	<b>Dust</b>	<b>Corrugations</b>	<b>Please Seal Road</b>	<b>All issues re Gravel Roads</b>
'BluePoint'	321	586	608	515	455	2080
CRMS	555	869	238	684	82	1851
<b>TOTAL</b>	<b>876</b>	<b>1455</b>	<b>841</b>	<b>1199</b>	<b>537</b>	<b>3931</b>

Note: These figures contain dual concerns as well as multiple requests in relation to the same issue.

In addition, approximately 300 customer requests are received per year relating to sealed roads, traffic issues, school bus issues or footpaths. The main issues are:

- Rough roads and pot holes on rural roads
- Traffic congestion in Bacchus Marsh
- Congestion and parking problems around schools
- Requests for resident permit parking and restrictions on public parking around schools and shopping or commercial centres
- Vehicle speeds in local residential streets and requests for 'speed humps'
- Vehicle speeds on roads leading into and through the various townships and request for 80KPH speed limits
- Requests for more traffic control ('STOP' & 'GIVE WAY') and advisory signs (especially 'CONCEALED ENTRANCE' and 'CREST' signs)
- Requests for more pedestrian crossings on higher volume roads
- Requests for footpaths on streets currently with no footpath
- Concerns regarding trip hazards with cracked or displaced footpath slabs
- Concerns for the safety of school children walking to school bus stops on busy roads
- Requests for school bus stops so children don't have to wait in sun or rain.

### 3.2.1.2 Annual Customer Satisfaction Survey

Each year, the Victorian Department of Planning and Community Development commissions a Local Government Community Satisfaction Survey, undertaken by an independent market research firm. The survey is conducted across most Victorian Local Government areas, including Moorabool. The questionnaire is kept similar from year to year. This enables a comparison in responses between different Councils and over time.

Figure 7 summarises the overall community satisfaction with Moorabool Shire in 2012 in respect of local roads and footpaths in comparison with similar rural shires and with all Victorian Councils. The survey indicates that about one third of residents are dissatisfied with Council performance in this regard. This is slightly higher than the state average but comparable with other large rural Shires.

Detailed analysis of the Community Satisfaction Survey results for Moorabool over the past 7 years highlights dissatisfaction with:

- traffic congestion in Bacchus Marsh
- the legacy of aging footpaths
- management of gravel roads (loose gravel, dust &/or corrugations)



- management of the roadside verge (slashing of weeds & saplings on gravel roads)
- road safety, especially in relation to vehicles speeds and lack of pedestrian crossings
- edges & shoulders (especially ‘drop offs’ on gravel shoulders)

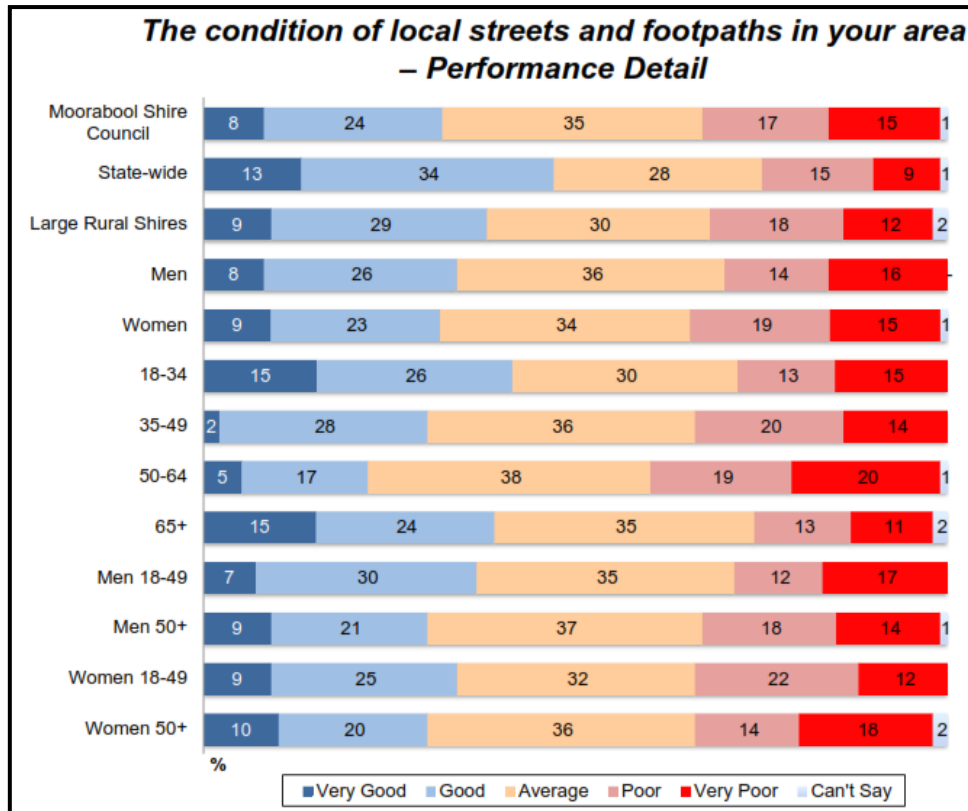


Figure 7: Community Satisfaction Survey 2012 - Roads & Footpaths in Moorabool

Source: DPCD: 2012 Local Government Community Satisfaction Survey – Moorabool Shire Results

3.2.1.3 Local Area Traffic Study Consultation

The Darley Local Area Traffic Management Study included extensive local consultation under the aegis of a community based steering committee which included representatives from local schools and pre-schools, police, emergency services, bus operators and local residents. Key issues identified in the consultation included:

- Need to have strategic bike-pedestrian paths linking to schools, shops and major recreation venues.
- Need for improved traffic management around shops, schools and bus terminals.
- Improved pedestrian crossing points at major roads.
- Concern about high speeds on local roads.
- Need to address traffic congestion in peak periods.

3.2.1.4 Feedback from Moorabool Communities in Action (MCIA) program

The MCIA program focussed on issues in the smaller Townships. Key road related issued arising from MCIA included:

- Need for street lights at high volume isolated rural intersections and at entries to townships.
- Need to reduce speed on roads through / near rural townships.

3.2.1.5 Feedback from Community Petitions and Councillor Contacts

Key road related feedback from these mechanisms includes:

- Need for reduced speed on roads through / near rural townships.
- Desire for sealing of gravel roads
- Desire for footpaths on urban roads without footpaths
- Desire for footpaths linking rural townships with local recreation reserves, schools or school bus stops.

3.2.1.6 General research into customer expectations relating to Road Assets

There have been diverse studies comparing community (dis)satisfaction regarding road condition with objective engineering measures of pavement quality. These show remarkable consistency. In other words, the non-technical road user is a very good judge of the quality of the road.

Figure 8 from an ARRB study of Council Roads in the Tamworth NSW, illustrates the relative importance the community places on different aspects of road condition. It can be seen that ride quality or roughness was considered the most important factor, closely followed by potholes and obvious safety issues. Figure 8 also shows that technical engineering measures related to safety (road geometry) or to pavement strength, and hence remaining life (rutting) have a relatively low impact on community perception of the state of the road.

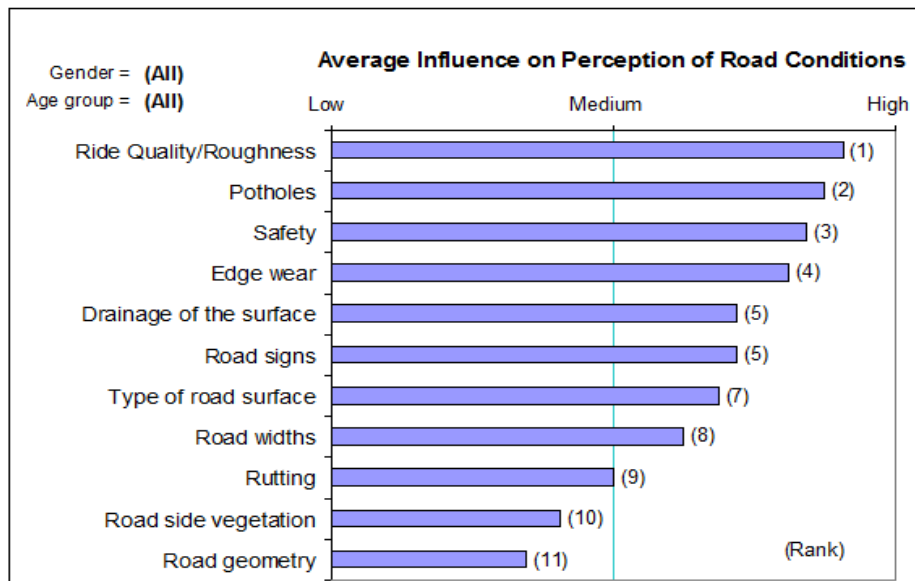


Figure 8: Community Perceptions of Factors Affecting Road Condition

3.2.1.7 Summary of community expectations relating to transport services

Table 13 summarises the community needs/wants identified through the various community outreach approaches.

**Table 13: Summary of Community Expectations / Wants from Transport Assets**

Asset Component	Community Expectation (want/need)	Community Service Measure
Sealed Roads	Fix rough roads & pot-holes	Road Driveability
	Fix traffic congestion in Bacchus Marsh	Network accessibility
	Fix dangerous intersections	Road safety
	Fix blind curves & crests	
Unsealed Roads	Seal gravel roads	Road driveability
	Grade corrugations on gravel roads	
	Fix dust problems on gravel roads	Environmental Impact
	Trim vegetation on edges of narrow winding rural roads	Road Safety
Footpaths	Complete footpath linkages to schools, shops & parks	Convenience
	Construct footpaths on streets currently with no footpath	Safety
	Fix trip hazards on cracked or displaced footpath slabs	
	Clear nature strip obstructions where there are no footpaths	
	Clear overhanging branches adjacent to footpaths	Accessibility
	Construct accessible wheelchair ramp at footpath crossings	
Car Parks	Fix congestion and parking problems around schools	Safety & Convenience
	Provide more parking facilities near shops and businesses	
	Provide 'Residents Only' permit parking on residential streets near schools and shopping centres	
	Provide more disabled parking spaces near schools and shops.	Accessibility
Kerb & Channel	Fix displaced kerb & channel	Safety
	Get rid of illegal driveway ramps	
Traffic Control	More speed inhibitors (speed humps) in residential areas	Traffic Safety
	Cut speed limit to 80KPH on rural roads near rural townships	
	Improve intersection safety (more 'STOP' or 'GIVE WAY' signs)	
	Improve safety near my driveway with advisory signs (especially 'CONCEALED ENTRANCE' and 'CREST' signs)	
	More pedestrian crossings on busy streets in Bacchus Marsh & Ballan	

### 3.3 Legislative Requirements

#### 3.3.1 Legislative Requirements and Council Local Laws

Council stewardship over road infrastructure is governed by a range of Federal and State legislation. Key legislation is set out in Table 14. Statutory requirements form the general minimum levels of service for Council's infrastructure assets.

**Table 14: Key Legislation relevant to Road Assets**

Legislation	Requirement
Local Government Act 1989	Sets out roles, responsibilities and powers of local governments including sound financial management, the management and maintenance of assets, the management of roads, footpaths and traffic management (including car parking).
Road Management Act 2004 and associated Codes of Practice	Sets out the roles and responsibilities of Council as a road authority for local roads. It includes requirements for development of a Road Management Plan and maintenance of a Register of Public Roads.
Road Safety Act 1986 and associated Regulations	Sets out the roles and responsibilities relating to the control of traffic on public roads, including powers which may be exercised directly by Local Government and powers may be exercised by Local Government subject to VicRoads delegation and control.
Planning and Environment Act 1987	Establishes the statutory framework for planning the use, development and protection of land in Victoria.
Environment Protection Act 1970	Creates the legislative framework for the protection of the environment in Victoria having regard to the principles of environment protection.
Flora and Fauna Guarantee Act	State legislation for the conservation of threatened species and communities and for the management of potentially threatening processes.
Environment Protection and Biodiversity Conservation Act 1999	Federal legislation which seeks to conserve Australian biodiversity and protect locations of national environmental significance. This legislation has particular implications for the maintenance of road reserves often are the main remaining areas of scarce native vegetation.
Disability Discrimination Act 1992	Federal legislation which sets out responsibilities of Council in dealing with access and use of public infrastructure, including 'accessible pathways of travel', access to transport infrastructure (such as bus stops) and provision of disabled parking.

### **3.3.2 Other relevant references include:**

In managing its assets, Council also seeks to apply best practice through adherence to various State, National and International Standards, including:

- International Infrastructure Management Manual;
- National Asset Management and Financial Management Assessment Framework;
- Australian Standards and Technical Codes of Practice;
- Australian Accounting Board Standards;
- 'Best Practice' guides developed by various professional bodies; and
- VicRoads Standards.

## **3.4 Current Levels of Service**

### **3.4.1 Asset Functional Hierarchy**

The asset hierarchy is critical to the setting of technical levels of service. Typically a higher hierarchy level asset has more usage and is constructed and maintained to a higher standard. The hierarchy is used in the operational and maintenance plans (the Road Management Plan) to determine standards, intervention levels and response times.

### 3.4.1.1 Road and Bridge Hierarchy

The hierarchy assigned to each road segment is used to determine the inspection frequencies, maintenance regimes and standards for new construction. It is also used as the basis for assessing route suitability for higher mass limit vehicles. Bridges do not have a separate hierarchy from a road use perspective, but are classified along with the road.

Tables 15 and 16 detail the criteria used to define the hierarchy of any given road or section of road. Council will apply these rules when classifying all new roads within the Shire. The primary decision criterion for determining hierarchy is the statement of purpose listed in Table 15. In general, five out of the seven criteria in Table 16 should be met to justify a higher hierarchy level than indicated by Table 15.

**Table 15: Moorabool Shire Council Road Hierarchy**

Hierarchy	Urban	Rural
<b>Link</b>	These roads provide a link between major roads, communities, industrial centres, and are designed to cater for high traffic volumes and heavy vehicles.	These roads provide a link between major roads, townships, or industrial centres, and are designed to cater for high traffic volumes and heavy vehicles.
<b>Collector</b>	These roads connect to districts, minor tourist or industrial centres or between major roads, and are designed to cater for high traffic volumes and heavy vehicles.	These roads connect to districts, minor tourist or industrial centres or between major roads, and are designed to cater for high traffic volumes and heavy vehicles.
<b>Access 1</b>	These roads are designed to give access to residences or secondary commercial access. They are designed for low volume commercial vehicle traffic generated by adjoining farms. They are not designed to cater for regular heavy vehicle through traffic.	These roads are designed to give access to farms and residences. They are designed for low volume commercial vehicle traffic generated by adjoining farms. They are not designed to cater for regular heavy vehicle through traffic.
<b>Access 2</b>	These roads are designed for low volume car access to properties. They are not designed to cater for regular through traffic or regular commercial vehicle usage.	These roads are designed for low volume car access to properties. They are not designed to cater for regular heavy through vehicular traffic.
<b>Access 3</b>	Seldom used lanes or right of way providing secondary access to one or two properties. These are not maintained by Council.	These are not constructed roads and typically have a natural surface or minor upgrades provided by adjoining property owners. They serve agricultural properties or up to two houses which typically have an alternative road frontage. They are intended to cater for 4-WD vehicles or agricultural machinery. These are not maintained by Council.
<b>Fire Access Track</b>	Not Applicable	These are formed or unformed tracks which have been identified specifically to provide emergency access for CFA vehicles or to provide for an emergency escape route in the event of bush fires

**Table 16: Criteria for Determining Road Hierarchy**

	<b>Link</b>	<b>Collector</b>	<b>Access One</b>	<b>Access Two</b>	<b>Access Three</b>	<b>Fire Access Track</b>
<b>Typical Daily Traffic Volumes</b>	500 to 5,000	250 to 2,500	300 to 1,000	10 to 300	>10	<10
<b>% Commercial Vehicles</b>	>10%	>5%	1% - 5%	<1%	Local agricultural vehicles only	Fire trucks only
<b>Through Traffic</b>	Always	Usually	Sometimes	Rarely	Never	Never
<b>Bus Route</b>	Usually	Usually	Possible	Never	Never	Never
<b>Intersecting Roads</b>	Many	Many	4 < 8	<4	Rare	Rare
<b>Main link between residential, retail, commercial or industrial precincts, tourist venues etc.</b>	Always	Usually	Sometimes	Rarely	Never	Never
<b>B-Double Route</b>	Yes if road condition permits	Possible, from commercial origin to nearest Link	Farm gate to nearest Link only.	Farm gate to nearest Link only.	Never	Never

### 3.4.1.2 Footpath Hierarchy

Table 17 shows the footpath and tracks and trails hierarchies

**Table 17: Moorabool Shire Council Footpath Hierarchy**

Hierarchy	Description
P1: High Use & Commercial Areas	<p>These are footpaths serving the retail and commercial areas of town centres, e.g. Main St. Bacchus Marsh and Inglis St. Ballan.</p> <p>Also, footpaths service other medium density pedestrian attractors, such as:</p> <ul style="list-style-type: none"> <li>• First block away from the major commercial areas;</li> <li>• Close proximity to school, railway station or other pedestrian generator</li> </ul>
P2: Strategic & Intermediate Use Areas	<p>Footpaths and shared bicycle paths which link to railway station, bus stops, local shops, churches, schools, senior citizens centres and hostels or other pedestrian generators. Typically they will be along Link and Collector Roads.</p> <p>This category also includes footpaths around or serving Council corporate buildings (offices, works depots, child care centres, se.</p>
P3: Infrequently Use	<p>Footpath constructed as access within residential areas and link to higher level paths. Typically, these will be along Access Level 1 and Level 2 roads.</p> <p>This category also includes all sealed (asphalt, bitumen seal or concrete) rural footpaths in rural areas and in townships other than Ballan and Bacchus Marsh.</p>
P4: Urban Recreational Trails	<p>These are recreation or exercise walking tracks, typically linking the residential areas with recreation reserves, river banks or other scenic areas. They include paths through and within recreation reserves. They may have unsealed (gravel) surfaces, which can degrade quickly in adverse weather conditions. Typically frequent usage in warmer weather.</p>
P5: Rural Recreational Trails	<p>Typically unformed tracks for use by hikers or equestrians. Opportunity for visitors to explore and discover relatively undisturbed natural environments along defined and distinct tracks with minimal (if any) facilities. Generally distinct without major modification to the ground. Encounters with fallen debris and other obstacles are likely.</p>

#### 3.4.1.1 Car Park Hierarchy

At this stage, with the very small number of car parks, no separate car park hierarchy has been developed. Car parks are currently assigned the hierarchy of their major adjacent road.

### 3.4.2 Community and Technical Service Levels

The 'level of service' is the defined service quality for a particular activity or service area against which service performance can be measured. They provide the basis for the life cycle management strategies and works program identified within the Asset Management Plan. Levels of service support Council's strategic goals and are based on customer expectations and statutory requirements.

Levels of service can be broken down into three basic aspects:

- Function – its purpose for the community
- Design Parameters – what is required of and from the asset itself
- Performance & Presentation - the effectiveness of delivery of the service

A draft service plan, drawing on these community and technical levels of service, is being developed for roads pathways and bridges and is scheduled for completion during 2013

Table 18 illustrates the prototype development of technical service levels for Council's Transport Assets. These levels of service will be refined over time, once this initial Asset Management Plan enters the public domain.

**Improvement Action 9: Finalise Transport Asset Group Service Plan and develop cost equations to enable simple estimation of the cost of upgrading service levels.**



**Table 18: Prototype Level of Service Framework for Road Assets**

Service Criteria (Customer Expectation)	Community Service Levels		Technical Service Levels	
	Community Measure	Community Target	Technical Measure	Council Target
What the community expects	How Council can measure community's satisfaction.	The community's target measure – the level at which Council recognises there is a community issue and needs to act	The agreed target measure, translated into measurable and specifiable technical terms, and meeting relevant technical standards and legal requirements	Levels achievable within current and planned budget allocations
Customer Satisfaction	Annual Community Satisfaction Survey:	<ul style="list-style-type: none"> <li>&gt;60% customer satisfaction on Local Roads &amp; Footpaths Survey</li> <li>&gt;60% customer satisfaction on Traffic Management &amp; Parking Survey</li> </ul>	<ul style="list-style-type: none"> <li>Asset condition ratings</li> </ul>	<ul style="list-style-type: none"> <li>80% of Road Group assets be in condition 3 (out of 5) or better by 2016.</li> </ul>
Safe roads	Minimise casualty accidents Minimise trip hazards Cut speeding on local roads Reduce speed limit on local rural roads	<ul style="list-style-type: none"> <li>Zero school bus, pedestrian and bicyclist casualty accidents</li> <li>Casualty accidents on Shire roads at or below average for large rural shires</li> <li>Av. speed on local roads &lt; 50KPH</li> <li>Av. Speed on narrow windy roads to be less than 80KPH</li> </ul>	<ul style="list-style-type: none"> <li>No. of casualty accidents by type</li> <li>No. of casualty accidents by region</li> <li>Av. Speeds on local roads</li> </ul>	<ul style="list-style-type: none"> <li>&lt;2 pedestrian/bicyclist casualty accidents / year</li> <li>Casualty accidents MSC &lt; avg. casualty accidents LRS</li> <li>Av. Speeds on &lt;50KPH</li> <li>Av speeds on rural roads to be consistent with environmental speed.</li> </ul>

Reliable roads	Road assets open 24 hours a day, seven days a week.	Roads open except in emergency situations such as floods, bushfires or casualty accidents	To be developed:	To be developed:
Network	Customer requests for: <ul style="list-style-type: none"> <li>• Footpath</li> <li>• Sealed road</li> </ul>	To be developed:	To be developed:	Introduction of special rate schemes for asset upgrading.
DDA accessibility	Requests for DDA access	To be developed:	No. of crossings not DDA compliant Disabled car parking spaces compared with Aust Standard	To be developed:
Environmental Citizenship	Cut greenhouse gas emissions	To be developed:	Reduced emission of CO <sup>2</sup> equivalent (Tonnes)	To be developed:

## 4 FUTURE DEMAND

### 4.1 Recent Road Transport Studies of Bacchus Marsh Region

There are a number of recent transport studies which inform the strategic asset deliberations. Below are some of the more significant findings.

#### 4.1.1 Western Freeway Re-alignment Traffic Analysis Bacchus Marsh-Melton Section

The traffic analysis undertaken for VicRoads in 2009 reviewed projected regional and Bacchus Marsh land use developments over the coming 12 years and evaluated their impact on the three interchanges with the Western Freeway in Bacchus Marsh in the light of the Anthony's Cutting realignment.

#### 4.1.2 Bacchus Marsh Structure Plan

This plan sets out the urban development options and framework, and is a primary source for identifying future transport needs.

#### 4.1.3 Bacchus Marsh Structure Plan (Activity Centre Study) - Transport and Parking Strategy

A 2010 report by GTA Consultants aimed to identify, within the confines of the draft Bacchus Marsh Structure Plan:

- the existing operating conditions of the Bacchus Marsh township in respect of traffic movements, pedestrian and cycle movements, public transport and car parking
- a strategy to manage the operation of the wider road network within Bacchus Marsh
- an assessment of the impacts of structure plan proposals on the surrounding road network, and
- a parking strategy for the management of existing and future parking demands within the town centre.

The GTA study highlighted:

The north – south road network through the town of Bacchus Marsh provides limited opportunities to cross the Western Freeway. As a consequence of this throttle, traffic is concentrated on this route causing a high level of traffic congestion at the intersection of Main Street and Grant Street in the town centre which has limited, if any, capacity to be upgraded given the narrowness of the carriageway and road reserve.

The Report highlights the problem that this route provides the only full connection between the developing residential areas north of the Western Freeway with the main retail centre, the Railway Station and the Secondary schools at the southern end of Bacchus Marsh. The Report notes that, north of Main Street, traffic volumes on Gisborne Road are approaching capacity and that, given the existing road reserve boundary constraints, no real opportunity exists to increase the capacity of Gisborne Road / Grant Street to cater for expected demand increases.

The Report also highlighted:

- need for additional North-South capacity
- Albert Street – Lerderberg Park Road (major upgrade)
- Griffith Street – Bacchus Marsh Geelong Road
- Extension of Taverner Street and/or Station Street to Woolpack Road

#### **4.1.4 Central Highlands Regional Transport Plan**

This study highlighted the need for an eastern by-pass of Bacchus Marsh to alleviate the traffic congestion on the Avenue of Honour and Grant Street-Gisborne Road. It also highlighted the need for a western by-pass, extending Halletts Way over the Werribee River to Griffith Street. This study also noted the need to upgrade commuter bus services in Bacchus Marsh to better cater for the developing areas and to link them to the major shopping centre and the railway station. Other major transport needs, proposed for State funding, included:

- Reopening of Gordon Station
- Extending suburban rail services to Bacchus Marsh.
- Establishing a dedicated fund that supports urban growth area roads.
- Investigating a long-term Eastern Corridor bypass of Ballarat (nominating Yankee Flat Road)
- Improving town and settlement footpaths and DDA access to activity centres and public transport.

#### **4.1.5 Heritage Victoria Determination Regarding Woolpack Road E tension**

Council studies in relation to the Heritage Victoria hearing highlighted the significant and increasing congestion on the main north-south and east-west arteries of Bacchus Marsh and in particular the high and increasing volume of heavy vehicle traffic using the Avenue of Honour. It argued that provision of an eastern by-pass of Bacchus Marsh was essential, and that the best option for this was via the proposed Woolpack Road extension.

Industrial and agricultural freight in the Bacchus Marsh area amounts to some 3.5 million Tonnes per year, generating some 405,000 one way truck trips per year. A significant percentage of this has travel desire lines oriented North South. Appendix 1 shows the current semi-trailer and B-Double traffic on Bacchus Marsh roads and Shire roads generally.

With the Heritage Victoria determination rejecting the Woolpack Road extension, the matter of alternative North-South route options now rests with the State Government.

#### **4.1.6 Department of Transport Geelong-Ballarat-Bendigo Rail Revival Study**

This State Government study is reviewing the economic and social feasibility of upgrading the Geelong-Ballarat line (through Lal Lal). If this project proceeds, it will have major development implications for the West of the Shire. At this stage, it is too early to assess the asset implications of such development.

#### **4.1.7 Joint Moorabool Shire-VicRoads Bacchus Marsh Strategic Transport Study**

In addition, a joint Council-VicRoads study of the longer term strategic transport needs and options is planned for 2013-2014 but is in abeyance pending final Government decision on the eastern interchange. This study will inform future iterations of this Plan.

## **4.2 Factors Affecting Influencing Demand**

The fundamental factors driving demand for new or upgraded transport assets are population growth, tourism growth and agricultural and industrial development.

Population growth forecasts are addressed in the Asset Management Plan - Part A General Information. Whilst the key local and nearby trunk infrastructure associated with population

growth are met by developers, and hence paid for by new residents, any large increase in population inevitably put a strain on trunk infrastructure well away from the development.

A variety of associated factors serve to put pressure on trunk services including:

- Higher service aspirations of new residents moving from Metropolitan Melbourne;
- Higher demand for public transport services;
- Increase in per household traffic (vehicular, bicycle and pedestrian) due to increasing shopping, educational and recreational opportunities as the Shire develops;
- Increase in commercial traffic to cater for population increase;
- Increase in traffic outside of immediate subdivision development by residents – internal subdivision roads cater for some of the traffic generated by the new households, however many subdivision trips are oriented to secondary schools, major retail facilities, recreation facilities and work places outside of the subdivision;
- Regional increase in industrial traffic.

#### **4.2.1 Traffic Generated by Residential Development**

##### **4.2.1.1 Traffic Generated per Household in Bacchus Marsh**

Based on actual traffic counts on a range of street in Bacchus Marsh where through traffic can be discounted, on average each dwelling generates 10 (one-way) vehicle trips per day. Older areas, where there are fewer households with children, typically generate 7 to 8 vehicle trips per day. Newer subdivisions with young families may generate up to 12 trips per day.

##### **4.2.1.2 Peak Hour Traffic as a % of Daily Traffic in Bacchus Marsh**

Table 19 shows the pattern of traffic in morning and evening peak periods. The extended (4 hr) evening peak is characteristic of all Main, Collector & Link Roads in Bacchus Marsh. For Access 1 roads, the evening peak tends to be from 3PM to 5PM, with an average of 10% of daily traffic.

**Table 19: Peak Hour Traffic as % of Average Daily Traffic**

7 to 8AM	8 to 9AM	2 to 3PM	3 to 4PM	4 to 5PM	5 to 6PM	6 to 7PM
6.5%	9.5%	6.5%	9.5%	9.5%	10%	9%

##### **4.2.1.3 Traffic Patterns in Ballan, Rural Townships & Farming Zones**

Ballan households generate around 8 vehicle one-way trips per day, whilst in the rural townships and farming zones, traffic generation averages around 6 one-way vehicle trips per property per day.

##### **4.2.1.4 Impact of Residential Development on Existing Road Infrastructure in the Bacchus Marsh Region**

The main north-south and east-west arteries of Bacchus Marsh already suffer significant congestion. Table 20 shows the additional traffic likely to be generated on Bacchus Marsh roads by the projected population growth. This is additional to commercial traffic volumes. This suggests an extra 26,500 vehicle trips per day are likely to be generated in the Bacchus Marsh region over the coming decade and a further 15,000 vehicles per day over the period

2020 to 2030. Most of these vehicle trips would be seeking North-South arterial road access to the Melbourne or Ballarat freeway interchanges, to the railway station or the schools.

**Table 20: Additional Vehicle Trips Generated by Anticipated Population Growth**

BACCHUS MARSH & SURROUNDS	YEAR		
	2011	2021	2031
Population Projection	15,800	22,113	25,081
Number of Households	5,400	8,000	9500
Additional Daily Traffic Generated (over 2011 levels) (veh / day)	-	26,500	41,400
Additional Peak Hour Traffic Generated (over 2011 levels) (veh / hr)	-	2,650	4,140

Source: Forecast ID: Population and Household Forecasts – Moorabool Shire

#### 4.2.1.5 Impact of Development on Existing Road Infrastructure in the Ballan Region

Ballan is expected to grow by around 900 people, or 310 residences, over the next 2 decades. Improvements to link roads in and around Ballan are likely to be largely addressed as part of subdivision development. However, development north of the Werribee River will increase traffic on the two access roads, Berry St and Spencer Rd to an extent where either major upgrades will be required to those roads and associated intersections or a new access will become necessary.

#### 4.2.1.6 Impact of Residential Development on Existing Road Infrastructure in the Gordon Region

As a result of the sewerage of Gordon, population growth of the order on 600 to 900 is expected over the next two decades. Because of its flat topography, Gordon already has ongoing drainage problems. The development of Gordon will generate a demand to install underground drainage throughout the Township, or at least the sewerage area of the Township. This in turn will require the sealing of local roads and construction of kerb and channel. It is also likely to generate a demand for footpaths.

It is presumed that this work would either be undertaken as part of subdivision development or, for existing urban areas, as part of a special rate scheme. Council could consider levying a contribution on current subdivision development towards this requirement.

Should the State Government decide to reopen the Gordon railway station, road access to the station would need to be upgraded.

Given the fluid state of development planning, no estimates of Gordon infrastructure demand are made at this stage.

#### 4.2.1.7 Impact of Residential Development on Existing Road Infrastructure in Other Areas

Growth in the other townships is inhibited by the lack of sewerage land and the lack of available residential blocks suitable for development. The key impact of residential development for on demand for transport infrastructure investment in the rural areas of the Shire relates to the sealing of gravel roads. As new people move into the areas around the

smaller townships, the traffic volumes on gravel roads will increase and the economic case for sealing becomes higher. This is addressed in Chapter 6.

#### **4.2.2 Demand for Public Transport Services In Moorabool**

Public Transport services available to Moorabool residents include:

- School bus services
- Regular passenger bus services
- Rail services
- Taxis & limousines
- Community bus services

##### 4.2.2.1 School bus services

School bus services provide a public transport service covering virtually the entire Shire, with 41 bus routes focussed on Melton, Bacchus Marsh and Ballarat, using 400 route kilometre of Council road and some 770 bus stops, most of which are located on 100KPH rural roads. Recent safety audits of the school bus routes highlighted over 600 safety concerns. Many related to inadequate signage or line marking, and are being addressed, but there remain a large number of identified road safety hazards which need to be addressed in the Capital Improvement program.

In particular areas of Bacchus Marsh, school buses can be an important contributor to urban congestion. For example, 14 buses arrive at the Bacchus Marsh College every morning and evening within a space of 30 minutes, via the most congested roads in the town.

##### 4.2.2.2 Regular passenger bus services

There are a number of regular local and long haul passenger bus services operating within the Shire.

Bacchus Marsh Coaches: The Bacchus Marsh town bus provides peak and off-peak services to Darley, Bacchus Marsh and Maddingley. This service provides integrated connections with the Melbourne-Ballarat rail service and connections to long haul coach services. The effectiveness of this service is impacted by the congestion on Main Street and Grant Street in particular.

Ballarat Coachlines - Airport Shuttle Bus: Provides regular services between Ballarat and Melbourne Airport, stopping at Ballan and Bacchus Marsh. Stops in Moorabool Shire are the bus stop in Gisborne Rd, near Main St roundabout and outside the Ballan Post Office. The bus also stops on demand at locations along the route such as the Wallace, Gordon and Greendale freeway entrances.

Department of Transport: 2 services per day. Ballan Railway Station - Bunding - Spargo Creek - Korweinguboora - Daylesford - Hepburn Springs.

Department of Transport: 2 services per day. Ballan railway Station - Gordon - Mt Egerton.

VLine: Geelong-Ballarat-Bendigo. 2 services per day. Stops at Elaine and Clarendon.

Melbourne-to-Adelaide Firefly Express: 2 services per day, stopping in Bacchus Marsh on request. Bus stop Gisborne Rd, near Main St roundabout.

Community bus services supporting HACC and Senior Citizens programs.

In addition a variety of tourist coaches regularly visit Bacchus Marsh and, less regularly, other centres in the Shire.

The bus operators are an important part of the Shire's transport system. Council liaises with bus operators in relation to aspects of the road system which give rise to safety concerns. The State Department of Transport has been reviewing the adequacy of Bacchus Marsh town bus services and has proposed significant upgrading both to route coverage and to timetabling. The timing of such upgrades is a matter for State Government prioritising.

#### 4.2.2.3 Rail Passenger Services

Ballan and Bacchus Marsh are serviced by the fast train link between Ballarat and Melbourne. Bacchus Marsh and Ballan are included as part of the metropolitan public transport ticketing system. As a consequence of improved rail services, fare reduction and increasing petrol prices, rail usage has increased at close to 40% per year for the past 2 years. Whilst this has reduced the total car travel on the Western Highway, it has led to an increased concentration of car trips to the Bacchus Marsh railway station along the Grant St route which is already heavily congested.

The State Government has invested heavily in improving the car parking infrastructure at both Bacchus Marsh and Ballan railway stations. However, the parking at both Bacchus Marsh and Ballan railway stations are close to capacity and there are regular complaints from local residents regarding all day commuter parking in local streets. This has been raised with the relevant State authorities.

The State Government has significantly subsidised the public bus services to provide an integrated bus-rail system in Bacchus Marsh. With planned improvements to this town bus service, there is the possibility of weaning more commuters away from car travel.

#### 4.2.2.4 Taxi & Limousine Services

There are currently 12 taxis, including 2 'maxi-cabs' designed for transport of disabled persons, which service Bacchus Marsh and, to a lesser extent, Ballan. A significant portion of day-time pick-ups occur in and around Main Street Bacchus Marsh, mainly from elderly patrons. A significant percentage of evening patronage is from the four Bacchus Marsh hotels. In general, Council's main involvement with taxi operators relates to the provision of suitable taxi parking in the Bacchus Marsh town centre. Council liaises closely with the local police and publicans regarding safe taxi transport from hotels at night.

#### 4.2.2.5 Public Transport Servicing of Townships and Shire Hinterland

Access to public transport proves difficult for many of Moorabool's smaller communities, isolating residents from major services. For commuters from these communities, car transport is essential to get them to the nearest railway station. The failure of the Blackwood – Greendale - Bacchus Marsh once a week bus service suggests that more than tokenistic public transport is required. Council is working with Hepburn and Melton Shires to implement a Transport Connections Program that will identify and employ practical solutions to relieve transport issues across the region.

#### 4.2.2.6 Impact on Car and Truck Travel of Increasing Fuel Prices

It is too early to identify the long term impacts of recent increases in fuel prices on population growth or road usage in the Shire. However, the fuel price increases appear to have been at least partly responsible for the significant shift to rail travel for commuters to Melbourne and Ballarat.

If fuel continues to increase in price, it is expected there will be pressure to improve the standards of road network to serve agricultural requirements. This is due to the shift towards industry using larger vehicles instead of smaller vehicles, for example the numbers of B-



doubles are increasing transport to and from the farm gate. As a result of this, work will be required to upgrade Access 1 roads to Collector roads and/or Collector roads to Link roads.

#### 4.2.2.7 Road-Rail Crossings and Rail Interface Agreements

An amendment to the Rail Safety Act 2006 required rail operators and road managers to identify and assess safety risks arising from rail interfaces (level crossings as well as road-over-rail and rail-over-road crossings). The provisions relating to SIAs became operational on 1 July 2010. The SIAs are contractually binding agreements relating to the safety management of rail interfaces in the Shire and to the maintenance of aspects of the associated infrastructure. Council and VicTrack have signed an SIA relating to all road-rail crossings in Moorabool Shire for which Council is the road authority.

There are three rail lines in the Moorabool Shire:

- Sunshine – Ballarat commuter service (the Regional Fast Rail)
- Gordon – Warrenheip track alignment (the Wallace Loop)
- Gheringap – Warrenheip freight service (Ballarat Geelong line)

There are 59 rail interfaces in the Shire, of which 49 are ones where Council is a party to the SIA. The main impact on Council relates to improved maintenance of signage, line-marking and road surface in the vicinity of interfaces. No additional capital costs relating to this area have been identified.

#### 4.2.3 Traffic Generated by Agricultural Development within the Shire

The Asset Management Plan Part A – General Information detailed the agricultural production generated within the Shire. Table 21 translates this into the approximate number of truck trips based on an average load per heavy freight vehicle in Australia is 11.2 tonnes, and applying best practice guidelines for livestock freight.

**Table 21: Number of Truck Trips Generated by Agriculture**

PRODUCT	Number of One-Way Truck Trips (Nos per Year)			
	Bacchus Marsh Statistical Local Area	Ballan Statistical Local Area	Moorabool West Statistical Local Area	TOTAL MOORABOOL
Agricultural truck trip generation	7,000	5,000	12,000	24,000

Most of this agricultural traffic seeks the shortest route from the farm-gate to the nearest (VicRoads) main road or freeway. The Shire undertakes an extensive traffic count program to identify the preferred routes for agricultural traffic.

In addition, there are substantial volumes of agricultural product which originate outside the Shire and are shipped to transshipment depots within the Shire. An example is the Agripak grain packing facility in Ballan which has the capacity to pack 250,000 tonnes of grain per year. Most such freight, however, remains on VicRoads main roads, rather than traversing Council roads. Finally, substantial agricultural product is transported, both from within the Shire and from external sources, to retail outlets, especially in Bacchus Marsh and Ballan. This results in short distance heavy vehicles trips on Shire roads through the town centres.

A constraint on heavy trucks serving agri-businesses is that many local rural roads were not designed or constructed with such loads in mind. Accordingly, if this traffic grows significantly it is likely that such roads will fail much earlier than anticipated.

#### **4.2.4 Traffic Generated by Forestry Mining and Waste Developments**

Moorabool has substantial industrial freight movements, with timber, mining and industrial waste freight exceeding 4.5 million tonnes per year.

This is equivalent to some 600,000 one way truck trips per year, as illustrated in Table 22. A substantial volume of this freight traffic is concentrated along or close to VicRoads main roads, typically with short distances on Shire roads at the start or end of the journey. Particularly in Bacchus Marsh, however, the freight traffic adds significantly to congestion on the freeway approaches and in the town centre.

**Table 22: Number of Truck Trips Generated by Agriculture**

PRODUCT	Number of One-Way Truck Trips (Nos per Year)			
	Bacchus Marsh Statistical Local Area	Ballan Statistical Local Area	Moorabool West Statistical Local Area	TOTAL MOORABOOL
All industrial freight	395,000	10,000	195,000	600,000

#### **4.2.5 Infrastructure Demand Driven by Environmental Considerations**

##### **4.2.5.1 Wind Farm Developments**

Wind farm development results in significant heavy vehicle traffic over the construction period, especially for the delivery of concrete. The Lal Lal wind farm development, for example, is estimated to generate over 1,000 heavy trucks over a 7 months period. However, the permits for these developments provide that the developers will rehabilitate any roads impacted by the development.

##### **4.2.5.2 Changes in Climatic Conditions**

Global warming is expected to impact the road system through an increase in both the number and intensity of extreme climate events. The implication of this for road asset management is still unclear. This will be addressed in future revisions to this Plan.

##### **4.2.5.3 Greenhouse Gas Abatement**

Council can expect increasing pressures over time to achieve reductions in emissions of greenhouse gases. Considerable research is underway by diverse engineering bodies to find cost effective ways to make significant emission reductions. In relation to road assets, these include:

- Replace street light luminaries with low emission new technology lights;
- Reduction in gravel loss on gravel roads through better material control and effective drainage cross fall;
- Reduction in footpath replacement through asset protection
- Extension of pavement seal life.

##### **4.2.5.4 Street Lighting – Energy Efficient Luminaires**

Replacing all 2500 mercury vapour and high pressure sodium lights with equivalent luminosity LED luminaries would cut Carbon Dioxide equivalent emissions by around 1,500 Tonnes per year. The initial capital cost would be of the order of \$600,000. Savings due to reduced power consumption and reduced programmed and unprogrammed maintenance

would enable break-even in 7 to 9 years. It is likely that substantial State or Federal funding will eventually be offered to facilitate such a changeover. Because of the funding uncertainties, no allowance for this changeover is made in this report.

#### 4.2.5.5 Reduce Gravel Loss

The 2008 gravel road study suggested that the gravel loss from the Shire's roads was around 52,000 Tonnes per year. The total Carbon Dioxide equivalent expended in producing and placing this volume of gravel is of the order of 165 Tonnes per year. New practices put in place since the study should result in cutting the gravel loss by 30%, or 50 Tonnes of Carbon Dioxide equivalent per year.

#### 4.2.5.6 Concrete Footpath Protection

Approximately 500 metres of footpath is damaged each year by construction contractors. Eliminating this by means of a rigorous asset protection policy will save both the cost of replacement and approximately 20 Tonnes of CO<sup>2</sup> equivalent per year. An asset protection policy is under consideration for the 2013-14 budget.

#### 4.2.5.7 Extending Seal Life

A 2007 VicRoads study showed that extending seal life, for example through better pavement preparation and quality control and through use of larger aggregate (10mm or 14mm), could reduce the greenhouse gas emissions associated with road sealing by 20% or more. Potentially, this could see reductions of 30 Tonnes of CO<sup>2</sup> equivalent per year.

### 4.2.6 Demand Management Strategies

In the event that population growth occurs in line with the assumptions underlying this report, Council has a number of options:

- Meet the budget requirements for the new or upgrade works
- Allow current backlogs to continue (i.e., accept a lower standard of service)
- Retire old assets or reduce service levels (e.g., close low volume roads where alternative access exists or deliberately revert low use sealed roads to gravel road status).
- Institute demand management strategies to reduce need for new infrastructure
- Transfer responsibility for paying for part of the works, for example through increased developer contributions or special rate schemes.
- Ensure subdivision proposals address consequent congestion problems through developer contributions
- Accept reduced level of road safety and increased risk of accidents.

Demand management strategies provide alternatives to the creation of new assets and examine ways of modifying customer demands such that the asset utilisation is maximised and the need for new assets is deferred or reduced. These strategies include:

Transportation strategies: Promote alternative forms of transport and reallocated funding priorities to foster reduced car usage. This could include car-pooling, demand responsive bus services, priority lanes for buses to improve their attractiveness over private cars, improved on and off road bicycle lanes and upgrading main roads to allow B-Doubles to replace multiple freight vehicles.

Traffic controls: Traffic control strategies include the installation of signals, roundabouts and other traffic calming measures that help to control traffic flows within urban areas and at

intersections. These could be used to give enhanced performance to buses and bicyclists to encourage reduced car usage.

Traffic by-laws: The introduction of bylaws to increase road capacity for example through controls of on-street parking and introduction of clearways.

Community Strategies/Public Education: Instituting public education programs which reduce peak hour traffic congestion, especially programs which discourage parents driving their children to school, such as 'walking school bus', 'safe routes to school', 'road safety around schools', 'bicycle education' and 'learner driver practice routes'.

Reduced level of service: In the absence of any explicit pricing mechanism for rationing demand for roads, and in the absence of a competitive local public transport system, failure to upgrade roads to match demand will result in significant increases in congestion. Congestion becomes a surrogate road pricing mechanism. This in turn will lessen the desirability of Moorabool as a place to live, redirecting residential growth elsewhere. This could also include explicit policy decisions to give priority to some localities over others, such as selective closure of roads to through traffic.

It is emphasised that effect demand management strategies require investment in research and in administration

## 5 RISK MANAGEMENT

### 5.1.1 Risk Management Framework

Council's Risk Management Framework, as it applies to asset management, is discussed in detail in Asset Management Plan - Part A General Information.

It is emphasised that this Plan addresses only the *strategic risks* relevant to the road assets group. Operational risks relating to particular roads, intersections, bridges or footpaths are, or will be, addressed in the respective Operational and Maintenance Management Plans.

Such operational risks are identified through network surveys, for example a safety audit of all 400KM of school bus routes, through ad hoc safety audits as a result of accidents or concerns raised by residents and scheduled asset inspections as provided for under Council's Road Management Plan.

In addition to such operational risks, this report provides a high level risk review of the road infrastructure to identify strategic outcomes with the view to establishing mitigation strategies. This identifies a series of actions to be undertaken in the future to reduce risks to an acceptable level. The main strategic risks associated with the Road Assets Group in this plan and the associated controls proposed are listed in the Infrastructure Risk Register below (Table 23).

Strategic risk are identified through strategic transport planning and urban and regional strategic development planning, analysis of road infrastructure asset condition surveys and network level assessments of accident risk.

### 5.1.2 Capital Works & Risk Prioritisation Framework

The available resources for capital improvement or maintenance are not sufficient to address all, or even most, of the identified safety hazards identified in the various inspections and audits. This Plan focuses on strategic level risk management to allow the council to prioritise capital projects to minimise risks subject to available resources.

At a program level for the various sub categories of the roads budget, risk ratios are used for the prioritisation of infrastructure capital works for inclusion in the capital improvement program.

At the operational level, the Road Management Plan identifies asset inspection frequencies, intervention levels and program responses to address operational risk

Table 23: Strategic Risk Table

Risk	Impacts	Cause	Objective(s)	Mitigation Strategies
Bacchus Marsh Road Network: Lack of North – South permeability (lack of north-south truck by-pass)	Extreme congestion on main roads and diversion of through traffic to local roads. Increased accident rate. Reduced residential & business attractiveness of Bacchus Marsh.	Lack of road capacity in a north- south direction including limited number of crossings over the freeway and rivers. Lack of heavy vehicle by-pass route around town centre. Origin and destination of heavy vehicle traffic	Provide additional capacity for traffic to move in a north-south direction. Preserve options for arterial road development through road reservation in the planning scheme.	Extend Halletts Way south to Bacchus Marsh, Balliang Road, via a bridge over the Werribee River. Press State and Federal Governments to fund an eastern by-pass for Bacchus Marsh. Upgrade Holts Lane (western end) to improve access to Bacchus Marsh Road Freeway interchange. Upgrade Halletts Way – freeway bridge to half diamond interchange. Lobby for State & federal funding, plan for developer contributions and budget for lumpy outlays.
Bacchus Marsh Road Network: Declining Level of Service on roads	Deteriorating condition of assets and reduced service delivery Increased vehicle operating costs to users Increased travel time for users Increased air pollution	Inadequate funding of replacement and augmentation.	Identify road system constraints and identify priorities for remediation. Identify opportunities to reduce reliance on private car transport. Identify opportunities to reduce or spread peak traffic loads. Increase real level of funding for capital works.	Undertake origin destination and route assignment studies. Lobby State Government for improvement to local bus services. Plan and develop trunk bicycle paths. Ramp up renewal funding. Targeting new or modified treatments to make better use of available funding. Selected and coordinated rationalising of the road network to have an agreed lower level of service within selected hierarchy categories. Increase maintenance expenditure to ensure roads achieve their defined asset lives. Implement a system to ensure the efficient and effective use of maintenance funds.

Risk	Impacts	Cause	Objective(s)	Mitigation Strategies
Death and serious injury on the road network	Increased road trauma Reduced confidence in Council's ability to manage the road network	Existing unsafe road locations. Deteriorating guard railing. Backlog on upgrading driveable end walls Congestion and delay prompting risk taking behaviour. Declining condition of road network.	Reduce road accidents through engineering works that enhance safety and behavioural programs that enhance driver practice. Lift the level of service to improve safety as an aspiration towards addressing the community's expectations	Undertake Shire wide road network safety audit so that hazards can be identified and prioritised Agree specified road safety budget to mitigate risks over a 20 year period Source government funding to supplement Council road safety capital improvement funding. Introduce strict requirements for driveable end walls. Source government funding to address road user behaviour as a means to improving road safety. Continue collaboration with local and regional road safety organizations.
Death and serious injury to pedestrians	Pedestrians forced onto the road pavement & into path of traffic by nature strip obstructions. Pedestrian falls due to nature strip obstructions Legal action against Council for negligence in event of accident Prosecution under Federal under Disability Discrimination Act (DDA)	Illegal obstructions on the nature strips Failure to provide an accessible pathway of travel as required under DDA legislation.	Improve pedestrian safety through improvement of the off-road environment.  Provision of a safe continuous pathway of travel on nature strips. Stop future construction of unauthorized nature strip obstructions	Council policy on nature strip obstructions. Council guidelines on permitted nature strip landscaping. Prioritising new footpaths and associated removing of obstructions. Selective removal of nature strip obstructions where a proximate danger exists.

Risk	Impacts	Cause	Objective(s)	Mitigation Strategies
Unsustainable farms	Farms cannot get products to market economically	Lack of start of journey/end of journey facilities to support heavy vehicles (including B-Doubles and B-Triples) on our road network	Identify, facilitate & advocate appropriate locations for transport trans-shipment facilities. Identify priorities for upgrading farm access roads.	Attract private firms to establish trans-shipment facilities along the Western Highway for farm access to B doubles and B triples Upgrade farm gate to market roads to B double standard
Accidents at rail Level Crossings	Deaths and economic impacts	Increased traffic volumes and congestion on roads with level crossings	Support the government in achieving its strategic rail safety endeavours.	Meet Council responsibilities under the Rail Safety Interface agreements (RSIA)
Unsustainable private car usage throughout shire	Unsustainable fossil fuel usage Excessive greenhouse gas emissions Increasing road congestion	Inadequate bus route coverage and bus timetabling. Inadequate trunk bicycle network Increasing multi-purpose trips	Encourage modal shift to public transport. Develop shared (bicycle) paths focusing on “end of journey” and access to public transport. Fostering home office activity to reduce home/work trips	Advocacy to state authorities for public transport improvement Source state government funding to promote behavioural change re public transport, bicycle usage and walking. Support implementation Shire wide of fast broadband services. Support development of home-office workplace options across Shire.



## 6 LIFECYCLE MANAGEMENT - Part A: RENEWAL

### 6.1 Physical Parameters

#### 6.1.1 Current Issues

Current issues influencing the assets included in this plan are:

Issue	Comment
Lack of strong connection between new capital budgets and associated operating and maintenance costs.	Refer improvement action 10.
Lack of data on miscellaneous paved areas	Refer to Capitalisation procedures. Improvement action 11.
Lack of data on Traffic Control and ancillary assets	Refer improvement action 112.
Lack of componentised data on bridges	Refer to Capitalisation procedures. Improvement action 22.

**Improvement Action 10: Develop relationships that link operating and maintenance costs to quantities of new transport assets.**

**Improvement Action 11: Undertake condition survey of miscellaneous paved areas (as defined in the Capitalisation Procedures).**

#### 6.1.2 Asset quantities

The current quantity of Roads assets is listed in Table 24:

**Table 24: Transport Asset quantities**

Asset Group	Asset Category	Asset Component	Asset quantity
TRANSPORT ASSETS	Roads (Sealed)	Seal (Pavement)	858.8 KM
		Seal (Shoulder)	11.2KM
		Pavement	858.8 KM
		Shoulders (sealed)	10.6 KM
		Shoulders (unsealed)	1,490.6 KM
		Earthworks & Formation	858.8 KM
	Roads (Unsealed)	Wearing Course (Gravel)	541.2 KM
		Earthworks & Formation	541.2 KM
	Pathways (Sealed)	Sealed Pathways (incl. Earthworks & Formation)	102.2 KM
		Miscellaneous Paved Areas (Incl. Earthworks & Formation)	(Not yet measured)
Pathways (Unsealed)	Pavement, Earthworks & Formation	29.8 KM	

	Car Parks (Sealed)	Wearing Course Pavement Earthworks & Formation	20,460 Sq M
	Car Parks (Unsealed)	Wearing Course Earthworks & Formation	3,640 Sq M
	Kerb and Channel		233.8 KM
	Traffic Control & Ancillary Devices (Currently not capitalised and not on asset register)	Traffic Calming Devices	(Not yet surveyed)
		Traffic Islands / roundabouts	(Not yet surveyed)
		Street Lights	~ 2,600 No.
		Street name signs	~ 3,000 No.
		Traffic control & advisory signs	~ 3,000 No.
		Guardrails	~ 7,500 M
		Guide posts	~ 16,000 No.
		Bus shelters (town bus) Bus shelters (school)	~ 26 No. ~ 120 No
	Bridges	Deck (Superstructure)	
		Sub-Structure	
		Abutments	91 No.
		Foundations	
	Major Culverts		13 No.
Recreation & Open Space	Landscaping (including Streetscape) (Currently not capitalised and not on asset register)	Street trees (2009)	~ 15,000 No
		Avenue of Honour trees (Bacchus Marsh)	370 No
		Other Memorial Avenue trees	(Not yet surveyed)

Note: The quantities listed are correct only at the time of the development of this plan. Up to date information is obtained from the asset register.

## 6.2 Asset Capacity/Performance

### 6.2.1 Assets Under-Capacity

Levels of Service have not yet been identified. Assets which are not achieving a specified level of service will be identified in the initial Transport Assets Service Plan.

## 6.3 Asset Valuations

Council has an Asset Revaluation Policy and Procedures. These guide the periodic revaluation of Council transport assets. Capital assets are valued based on the replacement value divided by the remaining service life. Where there is good condition data, this identifies the expected remaining service life. In the absence of such data, straight line depreciation is assumed based on the actual life as a percentage of service life.

### 6.3.1 Inspecting the condition of Councils transport assets

Condition monitoring is crucial to understand future renewal expenditure demand. It is also necessary for compliance with State audit requirements. From 2012-13 Council has provided resources to undertake reviews of all assets on a 3 yearly cycle. Because many assets had not been audited over many year, it is expected to take until 2014-5 before the 3 year cycle is fully implemented.

- Sealed road assets were audited in 2012.
- Shoulders on sealed roads were audited in 2013.
- Bridges were audited over 2011 and 2012.
- Gravel roads, last audited in 2008, have been dramatically upgraded through the State Government's emergency flood funding over 2011-13. Those gravel roads not recently reconstructed will be audited in 4<sup>th</sup> quarter 2013.
- A kerb and channel audit has been completed.
- Footpaths were last audited over 2009 and 2010. A footpath audit is currently planned for 2014-5 financial year.
- Traffic control and ancillary assets have not previously been audited. An audit has yet to be scheduled.

### 6.3.2 Expected Useful Life of Road Assets

Table 25 shows the expected service lives of Council's road assets assuming best practice design, construction and maintenance practices into the future,

**Table 25: Expected Service Lives of Road Assets**

Asset Category	Asset Component	Sub Component	"Expert" Assessment Service Life Range (Years)	Range of Service Lives Used by Vic Rural Councils (Years)	MSC Assumed Service Life for Budget Planning & Asset Accounting (Years)
Sealed Roads (includes on-road parking & sealed shoulders)	Wearing Course	Seal (Urban)	12.0 < 7mm seal 13.3 < 10mm seal 16.3 < 14mm seal	M = 14 L = 10 H = 18	15
		Seal (Rural)	12.0 < 7mm seal 13.3 < 10mm seal 16.3 < 14mm seal	M = 15 L = 10 H = 26	15
		Asphalt (Urban)	21-25 < 40mm thickness	M = 25 L = 20 H = 30	30
	Sealed shoulder		25	M = 57 L = 15 H = 100	25
	Pavement (Urban)		30 40	M = 96 L = 50 H = 160	80 > post 1995 50 > pre 1995
	Pavement (Rural)		30 40	M = 85 L = 50 H = 160	80 > post 1995 50 > pre 1995

	Earthworks & Formation		∞		∞
Unsealed Roads	Wearing Course		10 12	M = 20 L = 7 H = 40	20 > post 2010 10 > pre 2010
	Gravel shoulder				15
	Earthworks & Formation		∞		∞
Sealed Pathways	Concrete		50	M = 63 L = 40 H = 100	50
	Asphalt			M = 20 L = 5 H = 50	30
Unsealed Pathways	Wearing Course		30	M = 20 L = 5 H = 50	10
Sealed Car Parks				M = 27 L = 15 H = 80	40
Kerb and Channel			70	M = 66 L = 50 H = 80	40 < 1995 70 > 1995
Traffic Control and Ancillary Devices	Traffic Calming Devices		30		30
	Traffic Islands		30		30
	Street Lights		20		20
	Street name signs		10		10
	Traffic signs		10		10
	Guardrails		20		30
	Guide posts		10		10
	Bus shelters (town bus)		20		20
	Bus shelters (school)		20		20
Bridges	Bridges		80	M = 75 L = 50 H = 120	80
	Major Culverts		60 Concrete Pre 1985 75 Concrete Post 1985		60 Concrete Pre 1985 75 Concrete Post 1985

## 6.4 Asset Condition

### 6.4.1 Condition Monitoring - Asset Condition Survey Frequency

Condition surveys are to be conducted on a rolling 3 year basis.

### 6.4.2 Condition rating

There are diverse asset condition rating frameworks. Table 26 illustrates a 5 point framework used by Moorabool Shire, where asset condition is rated on a 1 (good) to 5 (failed).

**Table 26: Asset Condition Rating Scale**

Rating	Condition	Description
1	Excellent	New asset or an asset recently rehabilitated back to new condition.
2	Good	Some superficial deterioration evident. Serviceability may be impaired slightly.
3	Fair	Obvious condition deterioration. Asset serviceability is now affected and maintenance costs are rising.
4	Poor	Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment
5	Failed	Level of deterioration is such to render the asset unserviceable

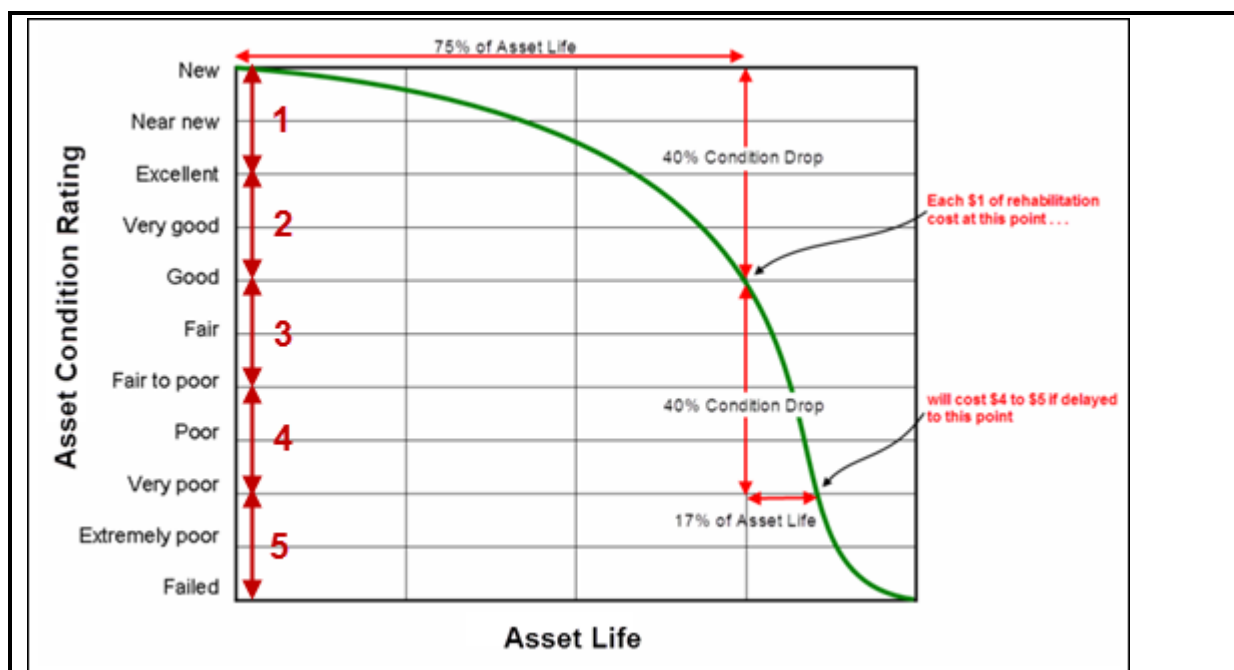
The detailed criteria for determining the condition rating for specific assets categories and the methodology to determine the asset condition rating is outlined below in relation to each of the asset categories within the transport asset group.

### 6.4.3 Deterioration curves

Deterioration curves provide a plot of the condition of the asset against the age of the asset and are developed from the results of the asset condition survey. The curve illustrates the assets performance as it ages. Such curves vary according to asset category and especially the life cycle maintenance regime. Figure 9 illustrates the typical way asset condition changes over its expected useful life, assuming a normal maintenance regime.

Such curves are approximations. Deterioration is affected by many factors. However, the following generalisations are possible:

- As the asset condition deteriorates, the probability of complete asset failure increases disproportionately;
- As assets approach the end of their expected life, the rate of deterioration increases disproportionately;
- Postponing asset rehabilitation until asset condition is very poor increases the cost of rehabilitation disproportionately.



**Figure 9: Typical Form of Asset Deterioration Curve**

The respective AMPs detail the deterioration curves for assets included in the plan and the basis on which they were developed.

**6.4.4 Asset service lives and intervention levels**

The ‘service life’ or ‘useful life’ of an asset is the period over which the asset is expected to be safe for its intended public usage. Table 27 shows the expected service lives of transport assets.

The ‘intervention level’ is that point in time when the asset is close to the end of its service life and requires renewal or replacement. Typically, the economic optimum is to renew when the rating reaches level 4. If the asset is not renewed at level 4, and is left to deteriorate until failure, typically full reconstruction is then required. As a ‘rule of thumb’, the following table relates asset condition, remaining service life and intervention levels.

**Table 27: Asset Condition Rating and Service Lives**

Rating	Condition	Age as % of Service Life	Intervention
1	Near New	<20%	Routine maintenance
2	Very Good	20% to 40%	Routine maintenance
3	Fair	40% to 75%	Routine maintenance plus ad hoc repairs
4	Poor	75% to 95%	Heightened maintenance Extensive rehabilitation Renewal required.
5	Extremely Poor	95%+	Very high maintenance Reconstruction required.

### 6.4.5 Condition Rating Procedures

Council is collaborating with other regional Councils in a full review of condition rating procedures.

Council has developed condition rating manuals for sealed and gravel roads, footpaths and kerb and channel. The rating methods are described below. For bridges and major culverts, Council applies the procedures specified in the VicRoads condition audit manual. No condition rating guides have yet been developed for traffic control and auxiliary items.

**Improvement Action 12: Develop condition rating guide for traffic control and ancillary assets.**

**Improvement Action 13: Review existing condition rating guides for other asset categories within the transport asset group in the context of implementing this asset group in the Assetic asset management system.**

#### 6.4.5.1 Sealed road condition rating

A condition audit of councils sealed road network was undertaken in 2012. This involved the visual assessment and measurement of the road condition (cracking, rutting, deformation), testing of bitumen hardening and roughness measurement. Condition was assessed in terms of the following distresses.

- Cracking visible on the road surface (recorded as either crocodile or linear cracking).
- Pavement defects i.e., surface deformation identifiable areas where the “normal” shape is visibly distorted (dips, depressions, rutting etc.)
- Road roughness based on the ARRB roughometer tests.
- Oxidisation which is a measure of the age of the bitumen binder in Spray seals.

Measured condition other than oxidisation was combined into ratings that indicate the extent (how much) and severity (how bad) of the distress in each segments.

**Table 28: Measuring the condition of sealed pavements**

Pavement Defect Severity Rating	Size or Extent of Defects per Segment
<ul style="list-style-type: none"> <li>• 0 (none)</li> <li>• S (slight)</li> <li>• M (moderate)</li> <li>• X (severe)</li> </ul>	<ul style="list-style-type: none"> <li>• 0 little or none</li> <li>• 1 a small amount (&lt;5%)</li> <li>• 2 medium (between 5% &amp; 15%)</li> <li>• 3 significant (&gt;15%)</li> </ul>

When combined, these give an overall condition rating to the segment of pavement from 0 (Near New) to 5 (Extremely Poor).

Roughness was measured according to the International Roughness Index scale, where IRI < 2 corresponds to ‘Near New’, IRI 2 to 5 is Very Good, IRI 5 to 7 is Fair, IRI 7 to 10 is Poor and greater than 10 is Extremely Poor.

Oxidation was measured on a scale of 0 to 3, where 0 is newly sealed, 1 broadly corresponds to 4 to 8 years age, 2 corresponds to 9 to 12 year age and 3 corresponds to seal age greater than 12 years, or oxidised / hardened seal.

The distribution of these criteria for Moorabool sealed roads is discussed in later in this chapter.



Figure 10: Examples of severe ( ) & significant ( 3) Cracking and Rutting

#### 6.4.5.2 Gravel Road Condition rating

Gravel road condition rating is based on three measures: average remaining gravel depth; pavement shape loss; and roadside drainage condition. The rating for a given segment of road is based on worst single measure of these three criteria, not on a combination of measures.

Table 29: Measuring the condition of Gravel Roads

Rating	Pavement Depth	Road Shape Loss	Roadside Drainage
1. As New	150mm +	6% to 7% cross fall	0% to 10% inadequate
2. Very Good	100mm to 150mm	5% to 6%	10% to 20% inadequate
3. Fair	70mm to 100mm	4% to 5%	20% to 30% inadequate
4. Poor	30mm to 70mm	2% to 4%	30% to 50% inadequate
5. Extremely Poor	Less than 30mm	Less than 2% or greater than 7%	50% inadequate

#### 6.4.5.3 Shoulder Condition Rating

The condition rating for shoulders focusses on 'drop offs' (due to loss of gravel adjacent to the road) and 'build up' (increase in height of shoulder edge above adjacent pavement). Rating is based on worst single measure, not on a combination of measures.

Table 30: Measuring the condition of Gravel Shoulders

Rating	Drop Off	Build Up	Grass	Basis of recording
1. As New	0mm	0mm	Nil	% of shoulder segment length affected
2. Very Good	Minimal (<5mm)	Minimal (< 5mm)	Minimal	
3. Fair	5mm to 20mm	5mm to 20mm	< 20%	
4. Poor	20mm to 40mm	20mm to 30mm	20% to 50%	
5. Extremely Poor	More than 40mm	More than 30 mm	> 50%	





Figure 11: Examples of Shoulder Condition 'Failed'

#### 6.4.5.4 Footpath condition rating

Each footpath bay is assessed for tripping hazard, uplift, cracking and damage (spalling, extended cracking).

Table 31: Measuring the condition of Footpath

	Trip		Cracking		Deviation/Uplift		Damage x2
	Vert Difference	Length	Width	Length	Vert Difference	Length	Area
Minor	<10mm	<20% of slab	hairline	<25% of slab	<10mm	<25% of slab	<20% of slab
Moderate	10mm - 20mm	20% - 50% of slab	<2mm	25% - 75% of slab	10mm - 20mm	25% - 75% of slab	20% - 50% of slab
Major	>20mm	>50% of slab	>2mm	>75% of slab	>20mm	>75% of slab	>50% of slab

#### 6.4.5.5 Kerb & Channel condition rating

Each length of kerb and channel is assessed for the characteristics of cracking, shape loss, loss of structure and layback. (Figure 13) If any of these characteristics occur, the bay will be deemed as a defective bay as follows:

Rating 1: No defect; channel has uninterrupted flow.

Rating 2: Minor localised defects, less than 5% of length, little interruption to flow.

Rating 3: Repetitive defects up to 20% length; isolated ponding.

Rating 4: Major evidence of failure, up to 50% length, multiple ponding locations.

Rating 5: More than 50% defective, significant ponding.

Rating 1: no evidence of defect, kerb has uninterrupted flow



Rating 3: evidence of repetitive defects, up to 20% of length. Some evidence of isolated ponding.



Rating 5: more than 50% kerb is defective, lost shape, rolled back and structurally unsound significant ponding.



Figure 12: E amples of Kerb & Channel distress

## 6.5 Transport Asset Renewal Demand Backlog & Aging Assets

### 6.5.1 Estimation of Transport Asset Rehabilitation Costs

Estimation of transport asset renewal costs involves a three stage process:

- Audit of the existing condition of assets, as summarised in section 6.4;
- Modelling the progression of asset degradation over time; and
- Setting an intervention level for renewal.

### 6.5.2 Asset Design and Construction Standards

Design standards in the Shire prior to the mid-1990's were lower than would be accepted today. In part this was due to the fact that there was no expectation of the growth in population and traffic volumes that have occurred, or in the size and weight of commercial vehicles that have occurred. Further, there was less understanding of the science of materials used in engineering construction, and materials with limited strength, such as scoria, were widely used in road construction. As a result, many roads were constructed which are not adequate for the traffic volumes or loads experienced today. Consequently, pavements which were designed for a notional 60 year life are failing after 30 or fewer years.

Over the past decade Council has instituted more rigorous design standards and stronger quality control over construction to protect Council assets. As a consequence, significantly extended asset service lives are expected for future infrastructure development.

### 6.5.3 Condition of bituminous seal surfaces & estimated renewal demand

Road seals constitute \$44.6m or 17% of the replacement value of Council's transport assets. Approximately 90% of the surface area of the sealed roads Shire comprise a sprayed seal consisting of a thin bituminous binder with a nominal size stone (typically 7mm or 10mm) embedded in it to form the wearing surface. Their replacement value is \$40m. The remaining 10% comprise asphalt or bituminous concrete layer between 20mm and 40mm thick, with a replacement value of \$4.6m.

#### 6.5.3.1 Condition survey of bituminous (sprayed) seal surfaces

The purpose of a bituminous seal is to provide a waterproof, dust free wearing surface over the structural layers of the road, the pavement. The seal has not strength in itself, but protects the underlying pavement from water infiltration.

The service life of a bituminous seal is related to the time when the seal no longer provides a continuous waterproof surface and allows water to enter the road base, resulting in deformation or collapse of the pavement.

The bituminous seals have a low expected service life, averaging around 11 to 13 years given the traffic volumes and climatic conditions in Moorabool.<sup>2</sup> Council has adopted a seal year life of 15 years for accounting purposes, recognising the reality of limited resources to replace seals at the theoretical optimum point.

The main cause of failure of bituminous seals is hardening due to the oxidation of the binder. The bituminous surfacing stiffens, with time, to such an extent that it becomes sensitive to even slight deflections under the weight of passing vehicles. Fatigue cracking and crocodile

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<sup>2</sup> Austroads Technical Report, AP-T160/10 Asphalt and Seal Life Prediction Models based on Bitumen Hardening, Austroads, Sydney, 2010.

cracking result. As cracking progresses, water infiltrates the sub-base, leading eventually to pavement deformation. Figure 14 illustrates the life-cycle of bituminous seals. The failure mechanisms for asphalt are similar, but take place over roughly double the timespan.

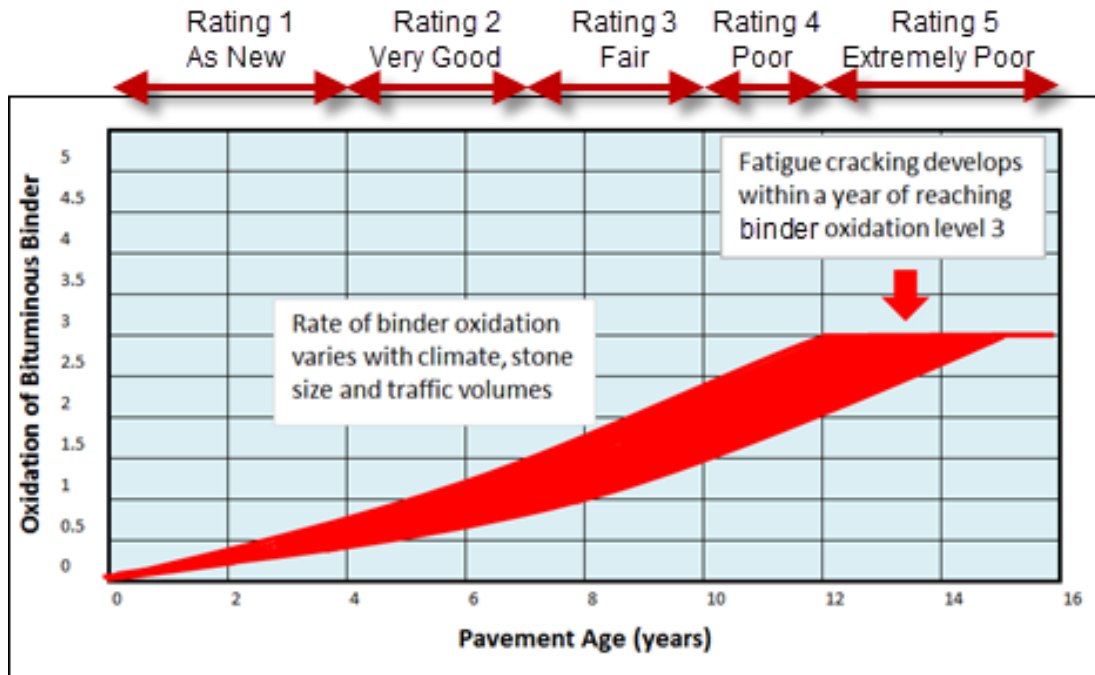


Figure 13: Deterioration of Spray Seal with age

6.5.3.2 Cracking of Sprayed Sealed Surfaces

Figure 15 is a distribution of combined cracking of the sealed pavement (longitudinal cracks or crocodile cracking). It shows that 34% of the sealed road network is in excellent or good condition in this respect, 52% is in fair condition and 14% is in poor condition.

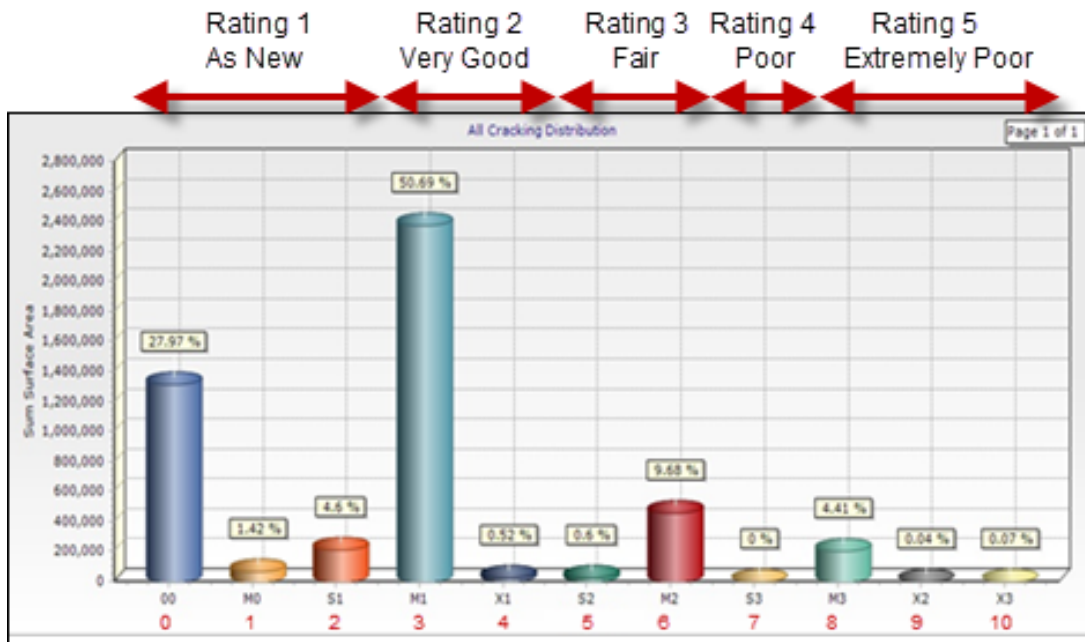


Figure 14: Distribution of combined cracking

6.5.3.3 Sprayed Sealed Surface Defects

Figure 16 is a distribution of pavement defects, that is, areas of identified pavement failure (dips, depressions, rutting etc.). This showed that some 68% of the sealed road network was in good condition in this regard, 30% in fair condition and 2% in poor condition.



Figure 15: Distribution of pavement defects (severity ratings of 'M' & ' ' only are used)

6.5.3.4 Sprayed Seal Road Roughness

Pavement roughness readings were collected for the network using an ARRB roughometer. This measures average roughness over each 100 metres of road traversed. Roughness measurements were averaged over the road segments and converted to a 1 to 5 scale with 1 being the best & 5 being the worst.

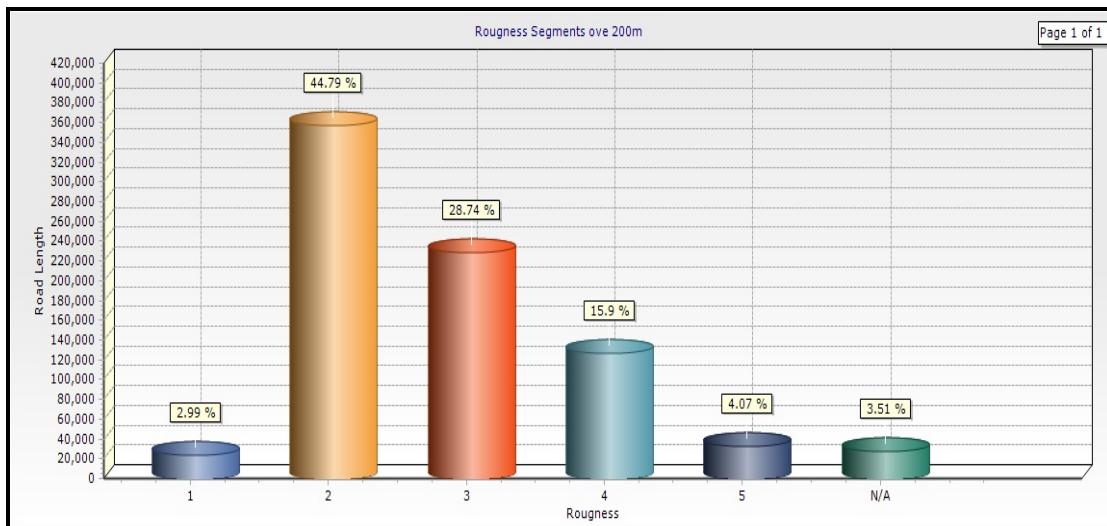
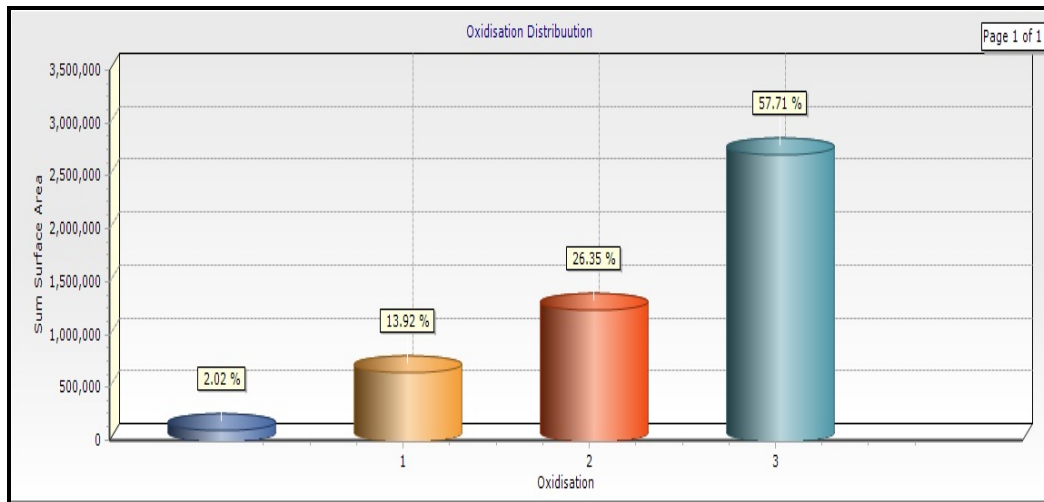


Figure 16: Distribution of road roughness across the sealed road network

This showed that, on roughness criteria, 20% of the network was poor to bad, and 80% was Excellent to Fair.

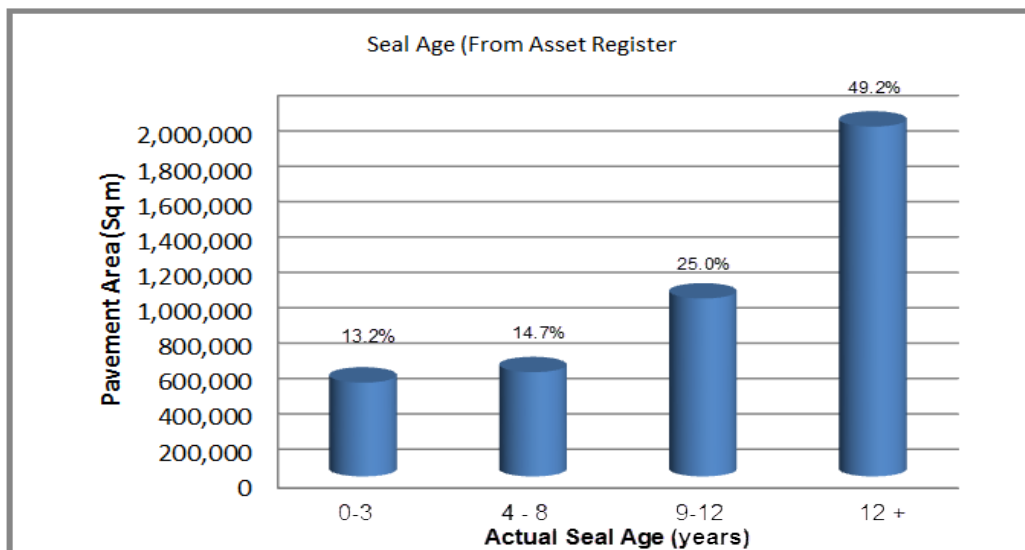
**6.5.3.5 Sprayed Seal Surface Deterioration (Oxidation)**

As noted in section 4.2.5.1.1, seal oxidation is a precursor to seal and pavement failure. Precise measurement of seal oxidation requires laboratory tests. Field testing is a coarse measurement. However, the results correlate strongly with asset register data on seal age.



**Figure 17: Seal oxidation test results**

By way of comparison, Figure 19 shows the actual age of seals which correlates closely with the seal oxidation estimates.



**Figure 18: Spray seal age distribution (from asset registers)**

**6.5.3.6 Sprayed seal network condition overall**

In order to assess the overall network condition the key distressed of Cracking, Roughness and seal age/oxidation were graded as Good, Fair and Poor, based on levels of distress at which treatments are likely to be triggered.

The graded conditions were combined to provide 12 condition states that characterise the overall condition of the network. The state map below shows the distress combinations and the area of the network in each.

**Table 32: Condition state map of Moorabool sprayed seal roads**

State	Distresses			Distribution			
	Crack	Rough	Age	Area m2	% Area		
1 (43.33%)	G	G	G	1,369,471	29.23	<b>Requiring Renewal</b>	
	G	G	G	848,158	18.10		
2 (20.84%)	G	F	G	609,890	13.02		
	G	F	P	366,302	7.82		
3 (16.22%)	F	P	P	508,052	10.84		
	F	P	P	252,285	5.38		
4 (7.18%)	P	G	P	117,236	2.50		
	P	G	P	75,728	1.62		
	P	F	P	143,554	3.06		
5 (8.41%)	P	F	P	101,357	2.16		<b>Failed</b>
	P	P	P	169,663	3.62		
	P	P	P	123,384	2.63		
				4,685,080			

This table suggests that approximately 8.41% of the spray seal network is at the end of its service life and a further 7.18% is in poor condition and is due for renewal. This suggests a backlog equivalent to more than two year's total budget for reseals.

#### 6.5.3.7 Renewal Demand for Sprayed Seals

The 2012-13 replacement cost of the bituminous seals in the Shire is \$40.06 million. With an average seal life of 15 years, on average, annual expenditure should be of the order of \$2.67 million, simply to cater for current deterioration. Addressing the backlog will add to the infrastructure demand, as shown in Table 33.

**Table 33: Transport Infrastructure Demand - Renewal & Backlog for Sprayed Seals**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation Expense (\$million)	Av. Annual Expenditure (Renew plus clear backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Renew plus clear backlog over 20 Yrs) (\$million)
Bituminous Seals	\$3.37m	\$2.67	\$3.01m	\$2.84m

#### 6.5.3.8 Prioritising Renewal of Sprayed Seal Roads

The prioritisation is based on a benefit/cost ratio derived from simulation of the road condition data, using the 'MyPredictor' module of Council's Asset Management System. Whilst this provides the basis for the 5 year development program, the current year program is fine-tuned, based on a team inspection of the model proposals and on data from the Works maintenance costs.

**6.5.4 Condition of asphalt sealed surfaces & estimated renewal demand**

The purpose of an asphalt seal is to provide a waterproof, dust free wearing surface over the structural layers of the road, the pavement.

The service life of an asphalt seal is related to the time when the seal no longer provides a continuous waterproof surface and allows water to enter the road base, resulting in deformation or collapse of the pavement. The failure mechanisms for asphalt pavements are similar to those for spray seals, except that a well-designed and executed asphalt surface should last 30 years before weathering destroys its effectiveness.

However, an asphalt seal can fail much earlier than 30 years if the underlying gravel pavement fails. Especially in Bacchus Marsh, the pavements, and associated asphalt surfacing, on some major roads, such as Wittick St, have failed after 15 to 20 year because of inadequate pavement design, principally the use of scoria for the base course material.

**6.5.4.1 Asphalt sealed road condition audit process**

The condition survey process and analysis for asphalt pavement was essentially the same as for spray seals, except that the oxidation test is not suitable for asphalt seals. In lieu of an oxidation test, actual age distribution of pavements was used.

Figure 20 shows the age distribution of asphalted surfacing on the asphalted road network. This shows that approximately 17% of the asphalted road network, or 9.1KM of asphalt road, is nearing the end of useful life.

Especially in Bacchus Marsh, many asphalt roads constructed pre 2000 have extensive longitudinal cracking. This is not typically load related, but a symptom of quality control problems during construction. Such cracking permits ingress of water into the underlying base course, weakening the pavement and accelerating pavement loss. Crack sealing is an effective and relatively inexpensive means of protecting pavement life. There is a need to increase flexibility in the capital and maintenance programs to permit a mix of renewal measures which cross the traditional boundaries between capital and maintenance.

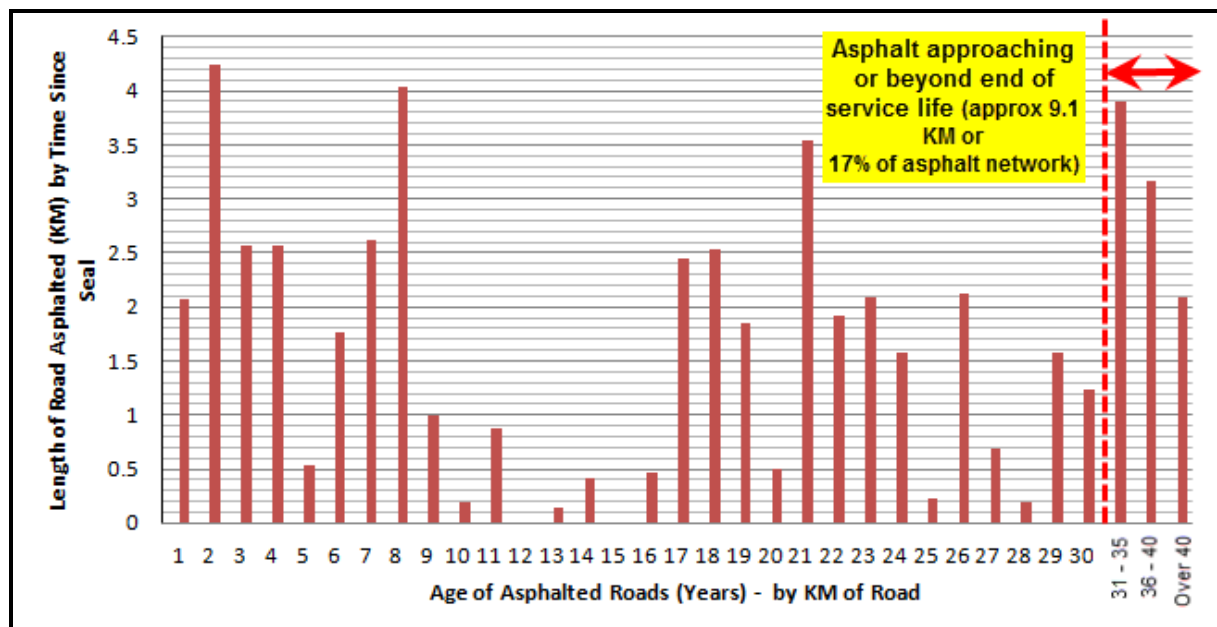


Figure 19: Age of Asphalt Surfacing by KM of Asphalted Road



#### 6.5.4.2 Renewal Demand for Asphalt Seals

The 2013 replacement cost of the asphalt surfacing in Council's Asset Register is \$4.6 million. With an average asphalt life of 30 years, on average, annual expenditure should be of the order of \$0.15 million. Figure 20 indicates a backlog of around 17%, or \$0.78 million. Addressing the backlog over 10 years will add \$0.1 million per year to infrastructure investment demand; addressing the backlog over 20 years will add \$0.05 million per year.

**Table 34: Infrastructure Demand - Rehabilitation & Backlog for Asphalt Surfacing**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Asphalt Surfacing	\$0.78	\$0.15	\$0.23	\$0.19

#### 6.5.4.3 Prioritising Renewal of Asphalt Seal Roads

As for spray sealed roads, paragraph 6.5.3.8.

### **6.5.5 Condition of pavements (sealed roads) & estimated renewal demand**

#### 6.5.5.1 Pavement engineering background

The purpose of a pavement (the base course and sub-base preparation) is to provide a robust platform, or structural layer, over the natural soils, strong enough to take the dynamic load of vehicles without deformation, and to prevent water infiltration into the sub-grade.

Throughout much of Moorabool, sub-grades comprise highly reactive clays which have minimal bearing capacity when wet.

The design life of a pavement is based on the expected number of loadings by a 'standard axle', broadly speaking the axle loading of a fully laden truck. In this context, a single truck does as much damage to the pavement as about 10,000 cars. The road pavement depth of many of the roads in the Shire were designed 30 to 40 years ago when truck loadings were much less than today and when commercial traffic volumes were much lower. Based on current truck loading and numbers, such roads will have a significantly shorter life than that originally planned.

It should be noted that modern semi-trailers and B-Doubles spread the total vehicle load over more axles, and so the damage they do to a road pavement is typically less than the same load carried by a number of two or three axle trucks.

#### 6.5.5.2 Condition audit of Sealed Road Pavements

The replacement cost of Council's sealed road pavements is \$105.14 million. A well designed and constructed road pavement will have a life of around 80 years. This suggests an annual renewal cost of the order of \$1.32 million per year.

This figure needs qualification for two reasons:

- A number of major Shire roads constructed during the 1970's and 1980's used scoria for the base course of the pavement. This is a pumice like volcanic rock which, under repeated heavy loading from commercial vehicles, crumbles to dust. Road

pavements constructed with scoria, such as Halletts Way and the northern end of Wittick Street have failed after less than 20 years.

- Many Shire roads, especially in Moorabool West, were designed for much lower truck volumes and loads, and can collapse completely with heavy truck traffic.

Taking these factors into account, road pavements constructed prior to 1996 are assumed to have a service life of only 50 years, giving an annual renewal requirement of \$2.10 million.

In addition, the recent road condition survey indicated a backlog of \$4.36 million, including a number of the scoria based pavements noted above.

#### 6.5.5.3 Renewal Demand for Sealed Road Pavements

Table 35 indicates the renewal demand, taking into account both the annual renewal requirements and eliminating the backlog over 10 and 20 years respectively.

**Table 35: Infrastructure Demand - Rehabilitation & Backlog for Sealed Pavement**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Sealed road Pavement	\$4.36 m	\$2.1 m	\$2.54 m	\$2.32 m

#### 6.5.5.4 Prioritising Renewal of Sealed Road Pavement

Prioritisation of sealed road pavement renewal is essentially as described in section 6.5.3, where the identified defects relate to pavement failure as distinct from surface seal failure.

#### **6.5.6 Condition of pavements (unsealed roads) & estimated renewal demand**

The replacement cost of gravel roads pavements is \$18.14 million. With an average service life of 25 years this suggests an annual replacement budget requirement of \$740,000. As discussed, pavement age profile suggests that an annual budget of \$630,000 per year for the next decade will suffice.

The purpose of a pavement (the base course and sub-base preparation) on an unsealed road is to provide a robust platform, or structural layer, over the natural clay soils, strong enough to take the dynamic load of vehicles without deformation, and to prevent water infiltration into the sub-grade.

Properly constructed, with attention to material quality, 6% cross fall to ensure shedding of water and good table drains, a gravel road should have a life of 25 years. The 2008 gravel road study suggested that Moorabool had been averaging around 10 year life, which is typical of local government in Victoria. Improved practices over the past 3 years should see a service life of 25 years.

#### 6.5.6.1 Condition audit of Gravel Road Pavements

The 2008 survey also found that:

- 90 roads, 108.5 KM length, (20% of gravel road network), had zero gravel;
- 273 roads, 288 KM length (53% of gravel road network), had less than the minimum gravel required (50mm) to protect subgrade from deformation in wet weather.

The situation at that time suggested it would take around 20 years to address the backlog. However, as a result of both the increased CIP funding from \$500,000 per year to \$1 million per year and the massive input from flood reconstruction, a large part of the network has

been stabilised. The current situation is that an annual expenditure of around \$650K per year for the next decade is sufficient for 'steady state', as in Table 36. This shows the length of road and the program cost to address the immediate priority of roads with minimal gravel, and the emerging demand as future roads enter the 'endangered' state.

**Table 36: Indicative resheet program which evens out future outlays**

Length of road to be re-sheeted	Detail	Construction Year	Program Amount (\$'000)	Approx. Timing
137.1KM	Current gravel roads with less than 50mm pavement depth	Pre 2000	\$4.1m	2014-20
31.5KM	Current gravel roads with 50-90mm pavement depth	Pre 2000	\$0.9m	2020-22
28.2KM	Current gravel roads with 90-140mm pavement depth	2000-2005	\$0.9	2022-24
80.8KM	Current gravel roads with 140-200mm pavement depth	2005-2008	\$2.4m	2023-27
280KM	Resheeting of roads resheeted 2008 onwards	2008-2013	\$10m	2027 +

#### 6.5.6.2 Renewal Demand for Gravel Road Pavements

Table 37 shows the indicative funding pattern necessary to achieve a steady state asset renewal situation, taking into account the very lumpy expenditure pattern over recent years.

**Table 37: Indicative Annual Budget required for smooth transition to lifecycle renewal**

Years	Detail	Program Amount (\$'000)	Indicative Annual Requirement (\$'000)
2013-14	Current Budget Proposal	\$630	\$630
2014-22	Eliminate backlog over 8 years	\$5,050	\$630
2022-27	Normal renewal of roads resheeted 2002- 2008	\$3,270	\$650
2027-38	Normal renewal of roads resheeted since flood renewal	\$8,960	\$815
2038+	Normal resheet cycle based on 20 year pavement life	\$18,140	\$900

#### 6.5.6.3 Prioritising Renewal of Gravel Road Pavement

Table 38 details the prioritisation criteria used for developing the gravel road program. As with the others, on site team review is used to confirm priorities.

**Table 38: Prioritisation criteria for gravel road resheeting**

Ranking Criteria		Score	Weighting	Maximum Score	Source of Data	
<b>Gravel depth score</b>						<b>Multiplier</b>
	Depth < 40mm	5	x 1	5	Survey & simulation modelling	
	Depth < 40mm to 70mm	3	x 1			
	Depth < 70mm to 90mm	1	x 1			
	Depth > 90mm	0				
<b>Road shape score</b>						<b>These Scores are Added Together</b>
	51% to 100% Length <3% Slope > 8%	5	x 1	5	Survey & simulation modelling	
	21% to 50% Length <3% Slope > 8%	3	x 1			
	0% to 20% Length <3% Slope > 8%	0				
<b>Road drainage score</b>						
	51% to 100% Length <No table drain OR road is drain	5	x 2	10	Survey & simulation modelling	
	21% to 50% Length <No table drain OR road is drain	3	x 2			
	0% to 20% Length <No table drain OR road is drain	0				
<b>Hierarchy score</b>						
	Link or Collector	5	x 1	15	Road register	
	Access Level 1	3	x 1			
	Access level 2 or 3	0				
<b>Traffic Score</b>						
	ADT >= 100	5	x 3	10	Traffic count database	
	ADT >= 50	3	x 3			
	ADT >= 20	1	x 3			
	ADT < 20	0				
<b>ESA Score</b>						
	20 Year ESA >= 200,000	5	x 2	10	Traffic count database & computation	
	20 Year ESA = 100,000 to 200,000	3	x 2			
	20 Year ESA = 50,000 to 100,000	1	x 2			
	20 Year ESA < 50,000	0				
<b>Works Dept - maintenance Effort Assessment</b>						
	High Maintenance Effort	1	x1	10	Works Coordinator	
	Average ' Low Maintenance Effort	0				
<b>RATING = ( GRAVEL DEPTH SCORE * (SUM OF OTHER SCORES)</b>						

### 6.5.7 Condition of road shoulders & estimated renewal demand

The replacement value of shoulders on sealed roads is \$20.36 million. With an expected service life of 25 years for sealed shoulders (~10.5 KM) and 15 years for gravel shoulders (~1,490KM), this suggests that the average annual renewal outlay should be around \$1.31 million per year.

The road shoulder is designed to:

- rapidly shed water from the edge of the pavement and prevent water infiltration from weakening the pavement
- allow vehicles to pass each other safely on rural local roads with narrow sealed pavements;
- provide a factor of safety for road users who accidentally stray off the sealed pavement, allowing them to regain control.

The shoulder is not designed for normal vehicular traffic. Whilst the pavement of a sealed road will vary in depth from 250mm to over 600mm (depending on design traffic loading), road shoulders are typically only 100mm thick.

#### 6.5.7.1 Condition audit of Gravel Shoulders

A condition audit was undertaken in 2013. The audit identified two failure modes, 'drop off' and 'build up'. The latter is indicative of urgent maintenance grading, whilst the former is

indicative of the need for shoulder resheet. The survey also identified that over 50% of the shoulder network was heavily or totally weed infested. This inhibits the effectiveness of the shoulder in shedding water, resulting in waterlogged shoulder and water infiltration into pavement subgrade.

**Improvement Action 14: Review maintenance practices regarding weed infested shoulders, considering an annual spraying program or an annual grading program.**

**Table 39: Shoulder condition from condition audit**

Shoulder Type	Gravel Clear of Weeds	Weed Infested Gravel	Failed ( 30mm drop off)	Failed ( 30mm build up)
Length of shoulder	650.6 KM	840.0 KM	84.6 KM	15.1 KM
% of network	43.6%	56.4%	5.7%	1.0%

#### 6.5.7.2 Renewal Demand for Gravel Shoulders

Table 40 indicates the renewal demand for shoulder resheeting, taking into account both the annual renewal requirements and eliminating the backlog over 10 and 20 years respectively.

**Table 40: Infrastructure Demand - Rehabilitation & Backlog for Road Shoulders**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Road Shoulder	\$1.16	\$1.31	\$1.43	\$1.37

#### 6.5.7.3 Prioritising Renewal of Gravel Shoulders

No criteria currently exist for prioritising shoulder resheeting. In the absence of any condition audits, decisions on resheeting hitherto have been ad hoc.

**Improvement Action 15: Develop a formal prioritisation procedure for gravel shoulder resheet program.**

#### 6.5.8 Condition of pathways & estimated renewal demand

There are approximately 102 KM of sealed pathways and 30 KM of gravel (unsealed) pathways. The replacement cost is \$11.46 million. Based on service lives of 50 years for concrete pavement, 30 years for sealed (asphalt or spray seal) pavement and 10 years for gravel pavement), the average annual renewal outlay should be around \$0.29 million per year.

In fact, several tens of thousands of dollars of new(ish) footpath have been destroyed each year over the past decade by property developers. With no asset protection scheme in place, it has not been possible to address this problem or sheet home the cost of damage to the perpetrators.

**Improvement Action 16: Introduce an asset protection program with a major focus on prevention of footpath damage.**

6.5.8.1 Condition audit of Pathways

There has not been a condition audit of footpaths since 2007. Accordingly, the following data is out-dated. However, taking into account renewal works since 2007, the broad picture of the state of the footpath assets is considered to be reasonably accurate.

Figure 21 depicts the distribution of footpath condition. On average, footpaths rated 5 are in very poor condition and are 'backlog'; footpaths rated 4 will require replacement over the first half of the 20 year time horizon (\$552,712 or \$55K per year) and footpaths rated 3 will require renewal over the second half of that period (\$567,303 or \$57K per year). Most of these footpaths are thin (80mm) unreinforced. Newer footpaths, built to higher standards (100mm thickness and reinforced), are expected to have a 50 year life or greater, provided that asset protection policies are put in place.

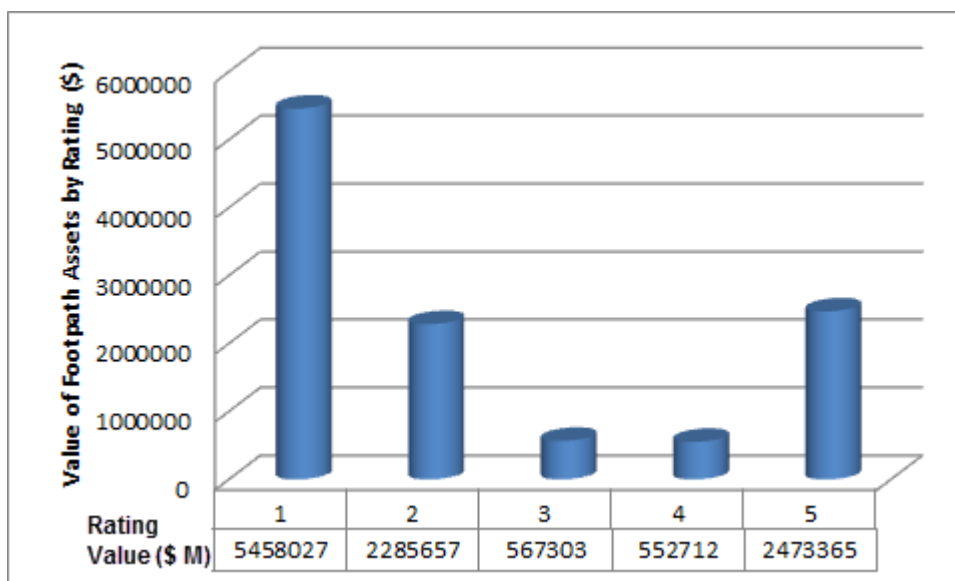


Figure 20: Footpath Distribution by Current Condition

6.5.8.2 Renewal Demand for Footpaths

Table 41 indicates the renewal demand for footpaths, taking into account both the annual renewal requirements and eliminating the backlog over 10 and 20 years respectively.

Table 41: Infrastructure Demand - Rehabilitation & Backlog for Footpaths

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Footpaths	\$2.47	\$0.055	\$0.25	\$0.18

Note: This Plan does not include details of gravel footpaths or tracks and trails. Incomplete condition information exists for these. Further, many of the gravel footpaths and tracks and trails were severely damaged in the floods of 2010 and 2011 and rehabilitation of significant sections of these is stalled by State agencies. It is intended to undertake a complete condition audit of these paths when all flood rehabilitation works are completed and to incorporate these into Council's asset register.

**Improvement Action 17: Complete audit of all gravel footpaths and tracks and trails and bring on to asset register.****6.5.8.3 Prioritising Renewal of Footpaths**

Footpath renewal is prioritised, on a somewhat ad hoc basis, taking into account footpath hierarchy and the number of damaged or broken slabs in a segment (intersection to intersection).

**Improvement Action 18: Develop formal prioritisation criteria for footpath renewal.****6.5.9 Condition of kerb & channel & estimated renewal demand**

There are approximately 233 KM of kerb and channel in the Shire, with a replacement value of \$17.65 million. Modern construction practice gives a service life of the order of 70 years, However, about 15% of the kerb and channel network was constructed with poor design or construction quality control pre 1980. Much of this has already failed or will fail over the next decade.

In particular, the use of short sections of pre-cast kerb and channel, with poor bedding in the context of very reactive clay soils, meant that much of this style kerb and channel has suffered significant displacement. The injudicious practice of tree planting immediately adjacent to the kerb did not help, as illustrated in Figure 22.

Based on the relative ages of kerb and channel in the Shire, this suggests an average renewal outlay of the order of \$220,000 per annum. However, much of the high quality construction is relatively new, so renewal demand will not rise to this level for some decades. In the time frame of this Plan, renewal outlays are based on condition audit.

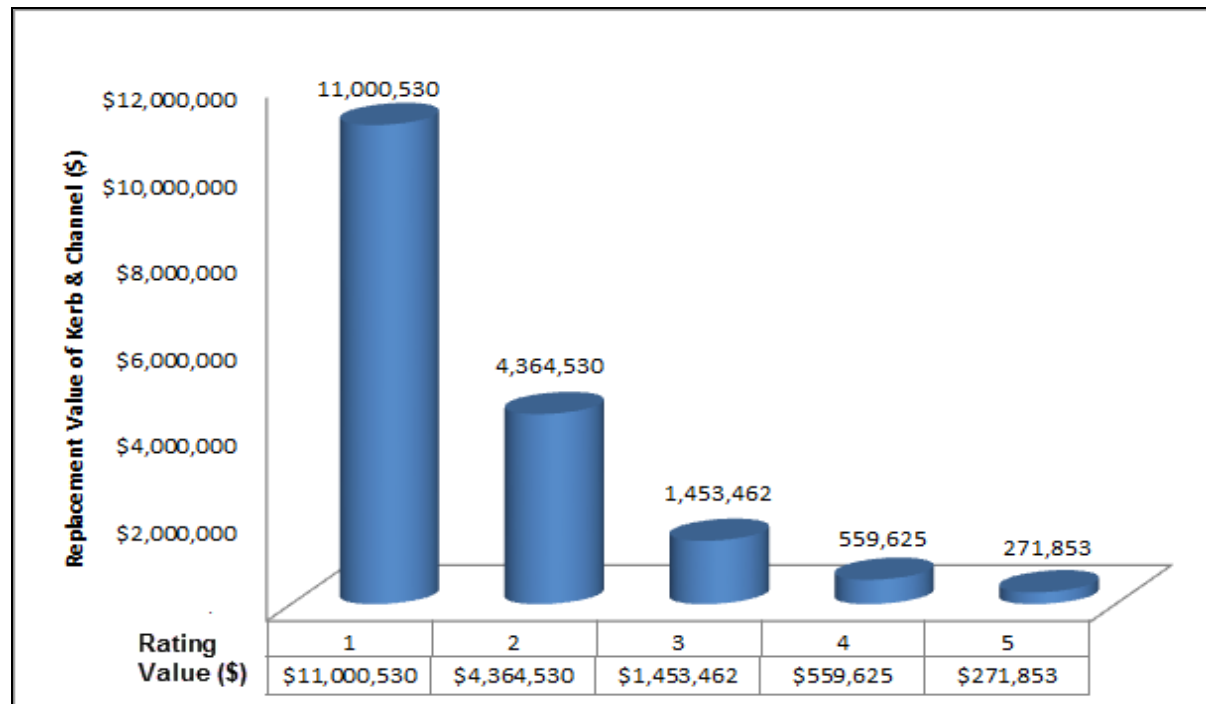


**Figure 21: Legacy of past construction practices**

### 6.5.9.1 Condition audit of kerb and channel

A condition audit of kerb and channel was undertaken in 2013. The audit rated kerb and channel on a rating scale of 1 to 5, where 1 is 'as new' and 5 is 'failed'.

Figure 23 depicts the distribution of kerb and channel condition. On average, kerb & channel rated 'very poor' are 'backlog'; those rated 'poor' will require replacement over the next 5 years, and those rated 'fair' are expected to require replacement over the following 15 years.



**Figure 22: Kerb & Channel Distribution by Current Condition**

The audit also identified the magnitude of two problem areas in relation to past and present residential construction practices in the Shire:

- Gravel driveways
- 'Plated' kerb ramps.

The problem with gravel driveways in urban areas with underground drainage is that, in heavy rain storms, where the driveway slopes towards the kerb and channel, gravel is washed into the kerb and channel and thence into the underground drainage system. Council spends over \$160,000 per year on drainage maintenance, a significant portion of this is due to blockages caused by gravel.





**Figure 23: Adjacent gravel driveways in Darley**

**Improvement Action 19: Formulate policy on replacement of gravel cross-overs in areas where there is underground drainage.**

In some older areas, where driveways meet the road at an acute angle, cars “bottom out” when crossing the driveway. In about 160 locations, mainly in Bacchus Marsh and Darley, residents have addressed this typically with steel plates, as illustrated in Figure 25, or with timber or other ad hoc solutions.

Plated kerb ramps in particular are a potential hazard to vehicles (Council has received complaints from residents who have ruptured a tyre on such ramps) and for pedestrians. All such measures block readily and disrupt the flow of stormwater.

New subdivision design standards ensure that the underlying problem does not occur in the future.



**Figure 24: Problematic plated kerb ramps in Bacchus Marsh**

Dura-Kerb driveway crossover ramps (Figure 26) are approved kerb and channel inserts for modifying existing driveways where the gradient causes cars to bottom out. They are widely used in Queensland and NSW.

'bottom out'.

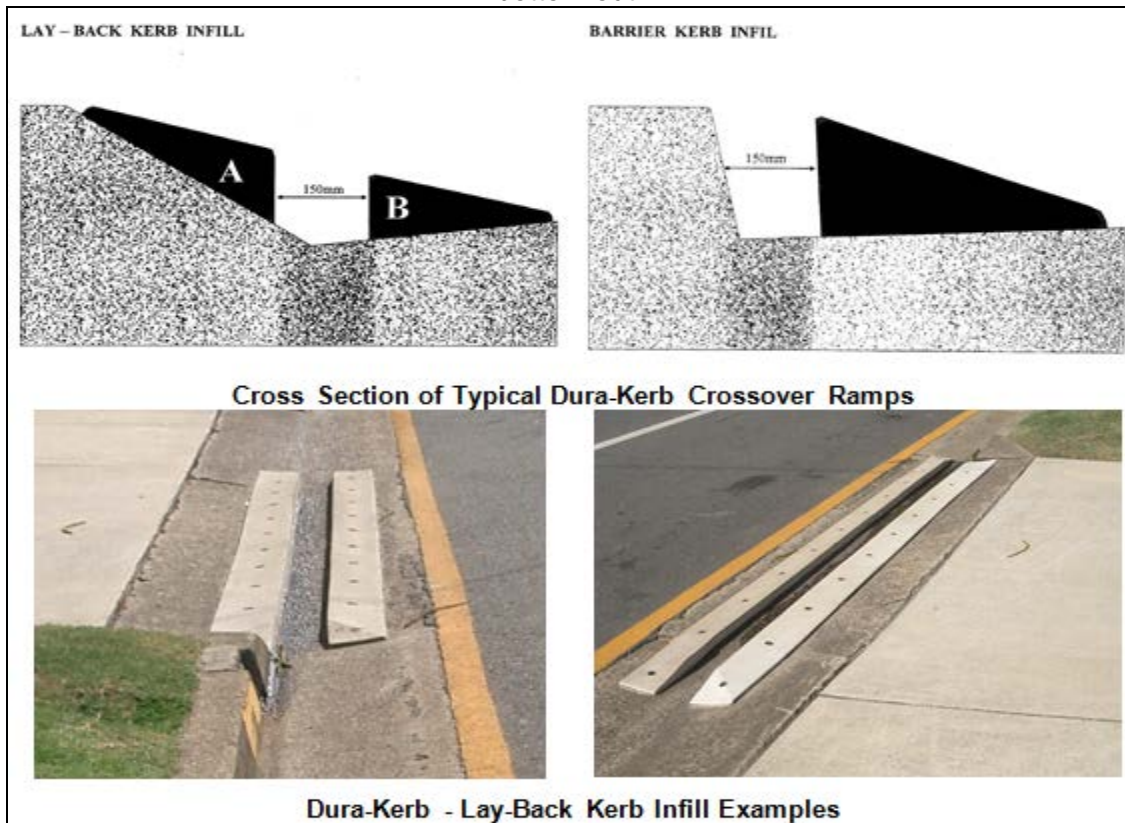
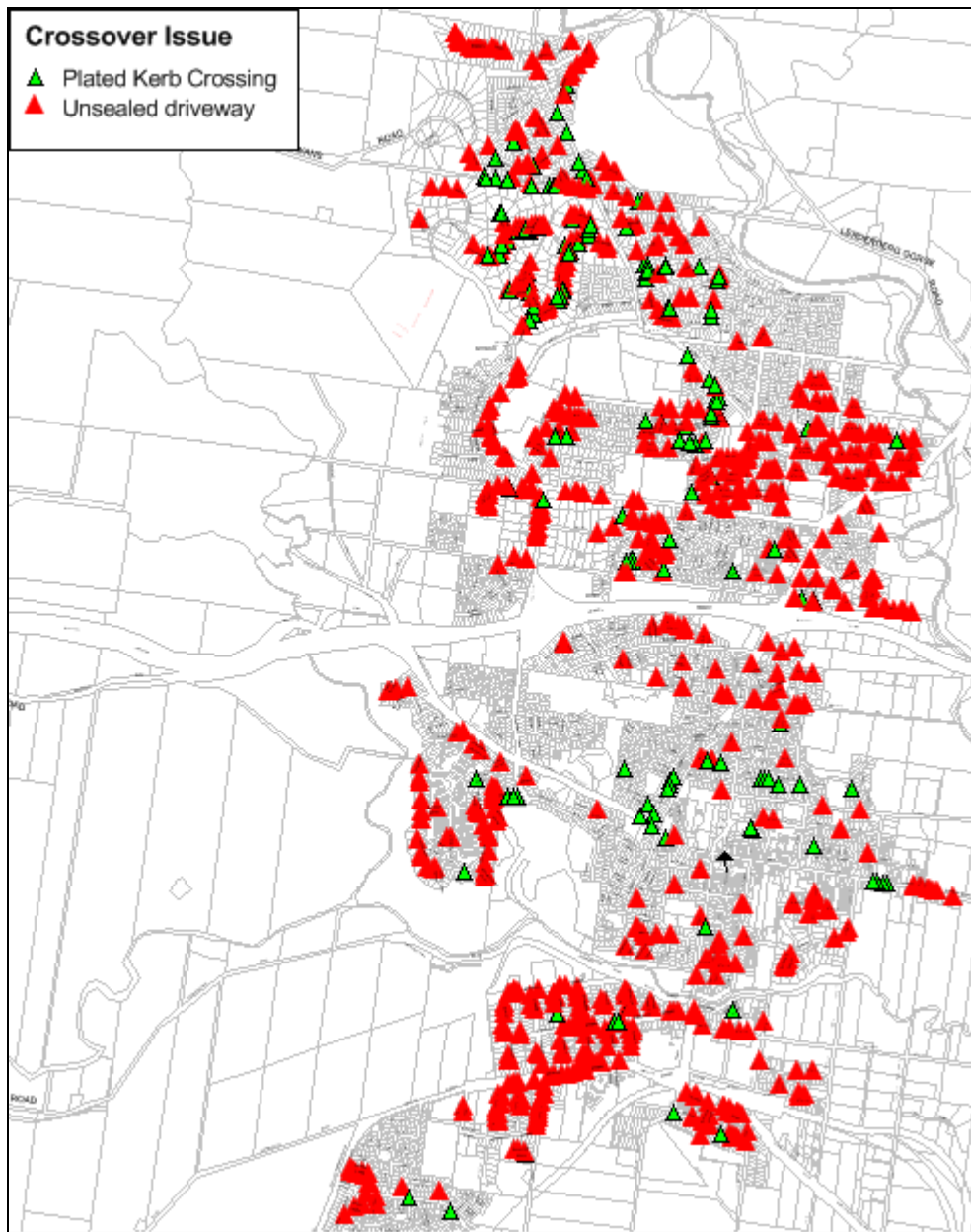


Figure 25: Safe alternative to plated kerb ramps

**Improvement Action 20: Formulate policy regarding progressive removal of all plated kerb ramps.**



**Figure 26: E tent of driveway crossing problems in Bacchus Marsh**

6.5.9.2 Renewal demand for kerb and channel

Table 42 indicates the renewal demand for kerb and channel, taking into account both the annual renewal requirements and eliminating the backlog over 10 and 20 years respectively.

**Table 42: Infrastructure Demand - Rehabilitation & Backlog for Kerb & Channel**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Kerb & Channel	\$0.27	\$0.113	\$0.14	\$0.13

### 6.5.9.3 Prioritising renewal of kerb & channel

Kern and channel renewal is prioritised, on a somewhat ad hoc basis, taking into account road hierarchy, roads which are due for pavement reconstruction (so the work can be programmed together) and the number of damaged or broken slabs in a segment (intersection to intersection).

**Improvement Action 21: Develop formal prioritisation criteria for kerb & channel renewal.**

### 6.5.10 Condition of bridges & estimated renewal demand

There are 91 bridges and major culverts ranging from low level culvert crossings to single and multi-span bridges. The replacement cost is \$18.9 million. Based on service lives of 80 years for bridges, 60 to 75 years for large concrete culverts (depending on when constructed) and 40 years for corrugated metal pipe culverts, the average annual renewal outlay should be around \$0.27 million per year.

A deficiency with the Bridge Asset Register is that it records the bridge as a single entity. In fact, different bridge component (for example the deck, sub-structure, abutments and foundations) have different service lives. All bridge data will be componentised during 2013-14 financial year.

**Improvement Action 22: Complete program to componentise bridge data in asset register**

Following the 2010 and 2011 flood, a number of aging bridges, all in very poor condition, were destroyed and have been reconstructed from State flood reconstruction funds.

#### 6.5.10.1 Condition audit of bridges

During 2011 and 2012, Level 2 audits were undertaken of all Council bridges. These audits showed that there was a significant backlog in routine bridge maintenance work, well beyond the annual Operations Department maintenance budget. As a result, the issues had, in many cases, deteriorated such that much more costly renewal works have become necessary.

**Improvement Action 23: Review the operational budget for the Operations Department so that adequate funds are available to undertake essential bridge maintenance identified in Level 2 audits.**

#### 6.5.10.2 Renewal demand for bridges

The 2011 and 2012 Level 2 audits identified 238 defective bridge components, of which 152 were identified as requiring attention within 2 years and 60 within 1 year. The estimated cost of addressing all these issues is \$1.7 million.

Whilst most of the identified deficiencies should have been addressed under bridge maintenance, the magnitude of the backlog and the identified urgency suggests that these should be addressed through the renewal program over a period of 5 years. The normal renewal activity should be suspended until this backlog is cleared. Table 43 indicates the renewal demand for bridges, taking into account both the annual renewal requirements and eliminating the backlog over 10 and 20 years respectively.

**Table 43: Infrastructure Demand - Rehabilitation & Backlog for Bridges**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Bridge Assets	\$1.7	\$0.340	\$0.51	\$0.43

**6.5.10.1 Prioritising bridge renewal**

Bridge renewal has been prioritised on the basis of benefit-cost ratio and condition state urgency as defined in the VicRoads bridge manual.

**6.5.11 Condition of car parks & estimated renewal demand**

The replacement value of Council's car park assets is \$2.03 million. The expected useful life of sealed car parks is 40 years. This suggests an annual renewal outlay of \$50,000 per year.

There is no obvious backlog of work and, in the absence of condition data, the assessed annual rehabilitation is assumed to be one fortieth of the current replacement cost. A condition audit of all car parks will be undertaken commencing late 2013.

**Table 44: Infrastructure Demand - Rehabilitation & Backlog for Car Parks**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Car Park Assets	\$0	\$0.05	\$0.05	\$0.05

**6.5.12 Condition of traffic control & ancillary devices & estimated renewal demand**

Although not currently capitalised and recorded in Council's Asset Registers, the large inventory of traffic control and ancillary devices have limited life and no provision is currently made for their replacement. An estimated 20% of guard rail is now beyond its service life and an estimated 60% of street signage is beyond its useful service life.

Table 45 is an estimate of the backlog and ongoing rehabilitation costs for these assets. It is envisaged that a full inventory of these devices will be made in 2014-15 with a view to incorporating them in the Asset Register.

**Table 45: Infrastructure Demand - Rehabilitation & Backlog for Ancillary Road Devices**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Signage	\$0.90	\$0.15	\$0.24	\$0.20
Guard rails	\$0.20	\$0.05	\$0.07	\$0.06
Bus Shelters	-	\$0.02	\$0.02	\$0.02

<b>Sub-Total</b>	<b>1.10</b>	<b>0.22</b>	<b>0.33</b>	<b>0.28</b>
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### 6.5.13 Summary Infrastructure Demand Rehabilitation & Backlog

Table 46 summarises the overall rehabilitation and backlog demand for road related assets over the next 20 years.

**Table 46: Infrastructure Demand - Rehabilitation & Backlog for All Road Related Assets**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation Demand (\$million)	Av. Annual Expenditure Need (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure Need (Clear Backlog over 20 Yrs) (\$million)
Bituminous Seal	3.37	2.67	3.00	2.84
Asphalt Surfacing	0.78	0.15	0.23	0.19
Sealed road Pavement	4.36	2.1	2.54	2.32
Unsealed Road Pavement	0	0.63	0.63	0.63
Road Shoulder	1.16	1.31	1.43	1.37
Footpaths	2.47	0.055	0.30	0.18
Kerb & Channel	0.27	0.113	0.14	0.13
Bridge Assets	1.70	0.340	0.51	0.43
Car Park Assets	0	0.05	0.05	0.05
Ancillary Road Devices	1.1	0.22	0.33	0.28
<b>TOTAL</b>	<b>\$15.21m</b>	<b>\$7.64m</b>	<b>\$9.17m</b>	<b>\$8.42m</b>

## 7 LIFECYCLE MANAGEMENT - PART B: UPGRADE ASSETS

### 7.1 Factors driving upgrade demand

The fundamental factor driving demand for new or upgraded assets within the Shire is the fact that new residents, whether the children of existing resident or 'immigrants' from other areas, especially metropolitan Melbourne, expect a higher level of service than their forebears. Thus, a generation ago, a sealed bitumen strip down the centre of the road reserve in Bacchus Marsh or Ballan was considered a luxury. Now, kerb to kerb sealing is expected. A generation ago, it was acceptable to walk on the lightly trafficked roads, in the absence of a footpath. Today, a footpath is expected.



**Figure 27: A bitumen strip down the centre of the road is no longer 'acceptable'**

Another major factor driving demand for upgraded transport assets is the dramatic increase in the volume of traffic over the past two decades and the associated increase in the number of heavy vehicles. Over the past 5 years 70 roads have experienced between 10% and 50% traffic growth per year. Old Melbourne Road Dunnstoun for example, saw a traffic increase from 424 to 823 over the 4 years from 2007. The Greendale-Ballan road saw an increase from just over 100 to 1084 vehicles per day over the 6 years to December 2011.

### 7.2 Key asset upgrade requests received by Council

The key upgrade demands for transport assets are:

- Widening of existing narrow (one lane) rural roads to two-lane status
- Road safety upgrades (including widening at crests, improved alignment)
- Road upgrades (widening, strengthening, re aligning) to cater for capacity problems
- Sealing of gravel roads
- Sealing gravel shoulders

Into the future, it is likely that the freight requirements for agriculture in the Shire and surrounding areas will lead to demand for upgrading bridges, including widening some current single lane bridges and strengthening others. The implications of recent changes to State and Federal Government laws and regulations relating to approvals for higher mass limit vehicles have not yet been addressed by the Shire.

**Improvement Action 24: Undertake a shire wide road freight study, with particular reference to the emerging requirements of agricultural industries for higher mass limit vehicle access.**

## 7.3 Warranted upgrade demand estimates

### 7.3.1 General principles underlying estimates

The reality of budget constraints means that only a small percentage of upgraded assets can be funded in any year. This means funds must be rationed. A primary criterion for prioritising new or upgraded capital works is that the works are a benefit to the local community as a whole, not simply to one or a few residents.

#### 7.3.1.1 Should ratepayers pay for new footpaths or upgraded roads or other assets in existing sub-divisions ?

Residents in new sub-divisions pay for the cost of footpaths, street lights and other assets when they purchase their blocks. Arguably, people who purchase existing houses in streets with no footpaths or a partly surfaced street have received a significant discount on the price of their house, proportional to the value of the lacking public assets. This raises the equity question of whether all ratepayers should pay for new footpaths etc. for the latter, especially when the local householders will reap the benefit in increased property value. It is argued that the primary beneficiaries should meet a significant portion of that cost through special rate schemes.

**Improvement Action 25: Develop policy for Council consideration on special rate schemes to contribute towards asset upgrade and infill.**

## 7.4 Council funded upgrade demand

### 7.4.1 Sealed Road Upgrades

There are three main categories of demand for sealed road upgrades which arguably benefit the entire community

- Road Safety - Carriageway Widening (roads with carriageway less than 6.2 metres)
- Road Safety – Safety Audits (specific safety problems identified in audits)
- Road Capacity – Congestion problems arising from urban and industrial development

#### 7.4.1.1 Sealed Road Carriageway Widening

All sealed road reconstruction, consequent on pavement failure, involves some minor upgrade, such as minor realignment or widening on crests. This is regarded as renewal. Upgrade is recognised only if the pavement is widened by 200 mm or more.

There is no formal policy on sealed road upgrades. Normally, when a sealed road pavement reaches intervention level, if the carriageway width is less than 6.2 metres, the decision is made at that point whether to widen it to 6.2 metres, taking into account in particular the overall traffic volumes and the volume of heavy vehicles..

Noting that there are some 23.5 KM of narrow sealed roads (carriageway width 5.4 metres to 6.0 metres) which carry more than 100 vehicles per day, it may be desirable to include carriageway width in the criteria for prioritising sealed road pavement renewal (para. 6.5.5.4).

##### 7.4.1.1.1 Sealed Carriageway Widening Upgrade Costs

No separate estimate is provided for this work. It is assumed to be incorporated within the sealed road pavement renewal estimates (para 6.5.5.3).



### 7.4.1.2 Sealed Road Safety Upgrades

Council conducts formal road safety audits when residents raise concerns regarding specific road safety concerns and whenever property or casualty accidents are reported. In addition, Council undertook a safety audit of the 400KM of school bus routes in the Shire. These audits have identified 120 road safety rehabilitation projects worth \$2.8 million.

#### 7.4.1.2.1 Sealed Carriageway Safety Upgrade Costs

Table 47 summarises the upgrade backlog for road safety projects.

**Table 47: Infrastructure Demand - Upgrade Backlog for Road Safety Projects**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Road Safety Projects	\$2.8	-	\$0.28	\$0.14

### 7.4.1.3 Sealed Road Upgrade Demand due to Road Capacity Problems

Council and VicRoads have approved a joint study to identify the strategic road needs for Bacchus Marsh region over the coming decades. This will identify the upgrades needed to cater for traffic growth, and especially heavy vehicle growth, and identify whether Council or developers will meet the cost. Strategic development studies are also being undertaken for Ballan and Gordon. The following sections are illustrative and will need updating in the light of these studies

#### 7.4.1.3.1 Impact of Development on Existing Road Infrastructure in the Bacchus Marsh Region

Taking the planning projections for residential and industrial development in Bacchus Marsh into account, together with the assessments of the VicRoads studies, and other transport studies associated with the Bacchus Marsh Structure Plan, the following major works, identified in Table 48 are likely to be required over the next 20 years. (This does not include projects associated with the State Government proposals regarding Halletts Way interchange or the freeway eastern interchange.)

**Table 48: Bacchus Marsh Major Road & Bridge Works to Cater for Development**

Road	Upgrade from	Upgrade to	Length (m)	Cost \$'000	Developer Contribution &/OR VicRoads %	Cost to Council (\$'000)	Year
Halletts Way extension to Albert Street		Collector	750	\$700	65%	\$250	2018 +
Holts Lane west end	Access 1	Collector	1,000	\$500	80%	\$100	2018 +
McCormack Road	Access 1	Collector	2,000	\$500	100%	-	2018 +
Halletts Way to Griffith Street including Werribee River Bridge	Collector	Link		\$12,000	80%	\$2,400	2018 +

Road	Upgrade from	Upgrade to	Length (m)	Cost \$'000	Developer Contribution &/OR VicRoads %	Cost to Council (\$'000)	Year
Griffith Street – Grant Street to McCormacks Road	Collector	Link	1,800	\$1,800	70%	\$540	2020 +
Osborne Street	Access 1	Collector	1,100	\$250	0%	\$250	2025 +
East Maddingley Road	Access 1	Collector	1,500	\$375	100%	-	2030
<b>TOTAL</b>						<b>3,540</b>	

#### 7.4.1.3.2 Impact of Development on Existing Road Infrastructure in the Ballan Region

Table 49 lists the major road projects expected to be required in the Ballan area over the next two decades. These are likely to be totally funded by developers.

**Table 49: Upgrade of existing road infrastructure in Ballan to cater for increased demand**

Road	Upgrade from	Upgrade to	Length (m)	Cost (\$'000)	Developer Contribution %	Cost to Council (\$'000)	Year
Denholms south of Gillespies & widening Walsh-Gillespies	Unmade	Access 1	1200	\$300	100%		2018 +
Windle Street	Access 1	Access 1	1,700	\$270	100%		2018 +
Denholms north of Gillespies & intersection and drainage improvements	Access 1	Access 1	400	\$115	100%		2020 +
Inner West - Graham Street	Unmade	Access 1	850	\$215	100%		2020 +
North - Bences Lane	Unmade	Access 1	3,450	\$550	100%		2022 +
Berry St – Blackwood St Intersection				\$400		\$300	2018 +
Myrtle Grove – Blackwood St Intersection				\$50		\$50	2020 +
Berry St – Spencer Rd Intersection				\$50		\$50	2022 +
<b>TOTAL</b>						<b>400</b>	

#### 7.4.1.3.3 Impact of Development on Existing Road Infrastructure in the Gordon Region

With new subdivisions in Gordon, consequent on the construction of underground sewerage system, there is likely to be a demand for upgrading existing local streets to sealed, with kerb

and channel. It would seem appropriate that such upgrading would be wholly or significantly funded through special rate schemes. No estimate of Council contribution is provided here.

#### 7.4.1.3.4 Impact of Development on Existing Road Infrastructure in Other Areas

The key demand for road infrastructure investment in the rural areas of the Shire relates to the sealing of gravel roads. This is discussed in the following section.

#### 7.4.1.3.5 Sealed Road Capacity Upgrade Costs

Because of pending strategic studies, the indicative capacity upgrade costs are not included in the funding summaries.

### 7.4.2 Gravel Road Upgrades

#### 7.4.2.1 Cost to seal a gravel road

Sealing a gravel road involves both the cost of increasing the pavement depth to 250 mm minimum and the cost of a primer and final seal, improving the drainage and addressing environmental issues. The total cost is of the order of \$90,000 per kilometre of road. With 540 KM of gravel road in the Shire the cost of sealing all the Shire's gravel roads would be of the order of \$50 million.

#### 7.4.2.2 Economic warrant to seal a gravel road

There have been numerous studies into the economics of sealing gravel roads. These studies suggest that:

- gravel road maintenance costs per kilometre increase considerably once traffic volumes reach 200 veh/day – this is where sealing becomes economic
- gravel roads are most cost effective at traffic volumes below 150 veh/day
- planning for gravel surface upgrades should occur once traffic volumes reach 100 veh/day

In 2006, Council adopted the following strategy relating to the sealing of gravel roads, which is consistent with these criteria. The Table 50 'minimum score' refers to the detailed prioritisation criteria detailed in Table 53. Roads which do not meet these criteria could be sealed under special rates schemes.

**Table 50: MSC criteria for sealing gravel roads**

Average Daily Traffic	Additional Criteria	Min Score for Consideration (Refer Table 53)	Warrant
< 100 vpd		-	Sealing not warranted
100vpd to 150vpd	<ul style="list-style-type: none"> <li>• school bus route</li> <li>• links major routes</li> <li>• link to major facility</li> <li>• high traffic volume</li> <li>• high % heavy vehicles</li> <li>• major dust problem</li> <li>• major safety problem</li> </ul>	250	Sealing may be warranted provided 3 of the additional criteria are met.  Roads in this category will be assessed according to the criteria in Table 53 and prioritised against roads with ADT > 150vpd.
> 150 vpd		-	Sealing warranted, subject to budget and subject to competing priorities.

Most gravel roads in the Shire have fewer than 50 vehicles per day. In general terms, it is not economic to seal a gravel road until average daily traffic volumes exceed 100 vehicles per day. Referring to Table 51, only two roads, with a length of 2.3 KM, meet the 150 veh/day criterion. A further 7 are on the 'watch' list, with between 100 and 120 veh/day, but all currently have low growth rates and are not likely to warrant sealing within 10 years.

**Table 51: Gravel roads on 'sealing watch'**

Meet Economic Warrant (200+ Veh/day)	Borderline Economic (150 – 200 Veh/day)	Start Planning (100-150 Veh/day)
McCarthys Road, Navigators	-	Coalmine Road, Lal Lal
Greenhill Road, Navigators		Lyndhurst Street, Gordon
		Kingfisher Drive, Lal Lal
		Stanley Street, Gordon
		Skeltons Road, Scotsburn
		Triggs Road, Bungaree
		Bennetts Lane, Coimadai

#### 7.4.2.3 Gravel Road Sealing Upgrade Costs

Table 52 summarises the gravel road sealing costs likely to be warranted over the coming two decades.

**Table 52: Infrastructure Demand - Upgrade Backlog for Gravel Roads**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Gravel Roads	\$0.21	\$0	Would be done in two projects over two financial years, say 2016-17 and 2017-18	

#### 7.4.2.4 Maintenance Criteria for Sealing Gravel Roads

Gravel roads which have very low traffic volumes (fewer than 1 heavy vehicle per week on average), but have high maintenance costs, for example because of slope, may be considered for a special type of seal, known as a GATT seal. In such cases, the road pavement would not be increased to design depth, so the only cost is the cost of the seal. In such cases, flexibility in the gravel road budget could permit such roads to be sealed from within the existing resheet budget.

**Improvement Action 26: Review economics of GATT seals for low usage high maintenance gravel roads.**

**Table 53: Criteria for Sealing Gravel Roads**

<b>Criteria/Score</b>	<b>0-25</b>	<b>26-50</b>	<b>51-75</b>	<b>76-100</b>
<b>1. Traffic Amenity</b>				
<i>Traffic Volume</i> (Average Daily Traffic)	< 100 ADT Negligible traffic.		100 to 150 ADT Light traffic.	> 200 Medium to heavy traffic.
<i>Gradient</i>	< 2.5% grade. Flat section of roadway. No safety or environmental issues.	2.5 to 5% grade. Becoming hilly. Some scouring occurring.	5 to 7.5% grade. Steep in places. Runoff and erosion is causing problems. Blind crests create safety concern.	> 7.5% grade. Very steep sections and/or has loose surface and is an environmental or safety hazard.
<i>Traffic Speed (85<sup>th</sup> percentile)</i>	< 40 kph	40 to 60 kph	60 to 80 kph	> 80 kph
<i>Commercial Vehicle Density</i>	< 5 % Mainly light vehicles.	5% to 10% Noticeable mix of commercial vehicles.	10 to 20% High proportion of commercial traffic.	> 20% very high proportion of commercial vehicles.
<i>School bus route</i>	No bus route now or in near future	Current bus route - 1 to 3 year horizon	Current bus route – 4 to 6 year horizon	Current bus route > 6 year horizon
<b>2. Community Benefit</b>				
<i>Development Density</i> (Buildings are defined as residential, industrial and commercial)	< 20 buildings/km Rural environment.	20 to 50 buildings/km Becoming built up.	50 to 100 buildings/km. Urban fringe or rural township areas.	> 100 buildings/km Urban environment.
<i>Building Setback</i> (Setback distance from road reserve)	> 50m setback Negligible dust carries to residents.	30 to 50 m setback Minor dust annoyance.	10 to 30m setback Dust is a nuisance.	< 10 m setback Dust is a major irritant.
<i>Traffic Growth</i> (Consider impact of new development, linkage with collector roads, etc.)	No growth likely.	0<5%pa increase in traffic projected.	5%-10% pa increase. Medium traffic growth likely.	>10% pa increase. High growth in traffic forecast.
<i>Special Need</i> (Consider health issues, age of the development, streetscape, etc.)	No health issues. Development < 5 yrs old No impact on streetscape amenity	Minor health issues. Development 5 – 10 yrs Discontinuity in sealed sections.	Concerning health issues. Development 10-15 yrs Unsealed sections degrade streetscape.	Serious health issues. Development >15 yrs Major impact on streetscape.
<b>3. Financial Benefit</b>				
<i>Return on Investment</i> (Payback period for construction costs (less grants) vs. change to future maintenance costs).	Negative or neutral payback	Payback is 15 to 20 years Savings and benefits provide a minor financial benefit.	10 to 15 years payback period. Savings and benefits provide a good financial benefit.	< 10 years payback period. Significant financial benefit. Good return on investment. Project is externally funded.

### 7.4.3 Gravel Shoulder Upgrades

The case for sealing gravel shoulders essentially relates to the whole of life maintenance costs with and without sealing. No formal study has been done in this regard, although anecdotal evidence suggests that sealing of gravel shoulders is economic, in association with shoulder resheeting, where average daily traffic exceeds 400 veh/day.

The cost of economically warranted sealing could be absorbed within the resheet budget.

**Improvement Action 27: Review economics of sealing gravel shoulders.**

### 7.4.4 Summary Infrastructure Demand Upgrade

Table 54 summarises the overall rehabilitation and backlog demand for road related assets over the next 20 years.

**Table 54: Infrastructure Demand - Upgrade of Transport Assets**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Major Trunk Route Upgrades (Bacchus Marsh) 2018-2030	(\$3.54m)		0.30 (2018 to 2030)	\$0.30 (2018 to 2030)
Major Intersection Upgrades (Ballan)	(\$0.40)		0.13 (2018 to 2022)	0.13 (2018 to 2022)
Bituminous Seal	(Full width sealing of urban roads assumed to be funded from special rate schemes)			
Asphalt Surfacing	(Full width sealing of urban roads assumed to be funded from special rate schemes)			
Sealed road Pavement	(Widening of narrow one lane rural sealed roads included with renewal estimates)			
Road Safety Projects	\$2.80m		0.28	\$0.14
Sealing Gravel Roads	(\$0.21m)		2016-17 \$0.09 2017-18 \$0.12	-
Road Shoulder	(Sealing of gravel shoulders assumed to be funded from shoulder resheet budget.)			
Footpaths				
Kerb & Channel				
Bridge Assets				
Car Park Assets				
Ancillary Road Devices				
<b>TOTAL ROAD ASSETS</b>	<b>2.8m</b>		<b>2014-16 0.28</b> <b>2016-17 0.37</b> <b>2017-18 0.40</b> <b>2018-22 0.71</b> <b>2022-30 0.58</b>	<b>2014-16 0.14</b> <b>2016-17 0.23</b> <b>2017-18 0.26</b> <b>2018-22 0.57</b> <b>2022-30 0.44</b>

## **8 LIFECYCLE MANAGEMENT - PART C: NEW ASSETS**

### **8.1 Capital Planning**

New assets are regularly created by developers as a condition of subdivision and vested in the Council in accordance with Council's policy.

New assets are also created by Council to cater for increased demand or changing levels of service. As the current and target levels of service are yet to be defined there are no projects allocated to changing levels of service in this AM Plan for the next 20 years.

#### **8.1.1.1 Developer-Funded**

The developer-funded assets for the next 20 years have been projected based on the estimated number of new properties in the Shire during this period. Details of the annual expenditure on developer-funded assets are contained in the financial summary tables. In addition to providing the road assets for particular subdivision developments, it is assumed that developers will make a contribution towards the trunk services (main roads, bridges etc.) that are impacted by the development.

#### **8.1.1.2 Council Funded**

There are some major projects that are needed to cater for the growth in the Bacchus March and Ballan areas over the next 20 years. These are shown in the demand management section of this plan and discussed in the Capital Planning section above. The costs are shown in the financial summary tables. These projects will be funded by Moorabool Shire and through State and federal Government grants. A portion of the costs of additional footpaths, kerb and channel etc. may be funded through special charge schemes.

### **8.2 Infrastructure Development Demand - Infill demand from backlog in older areas**

#### **8.2.1 Background**

Many of the older areas of Bacchus Marsh, Ballan, Blackwood and Gordon have lower than current standards of infrastructure provision. Street lighting, for example, does not meet current Australian Standards in most locations. Many areas are without footpath on either side of road, forcing people to walk on the road pavement. The latter can be a significant concern for elderly residents. In addition, new residents who have moved from metropolitan Melbourne have higher expectations for services than their predecessors who grew up in a semi-rural environment. As a result, there exists a strong demand for upgrading many of the infrastructure services. The key assets falling into this category are:

- New footpaths
- New kerb & channel
- New traffic control and ancillary items
- New street lighting

#### **8.2.2 New Footpaths**

##### **8.2.2.1 Cost of new Footpaths**

The average cost for constructing a footpath in a developed areas (which is complicated by existing driveways, nature strip developments, utilities and need for traffic management) is \$75 per sq metre in 2012.

Footpaths in Moorabool are typically constructed to one of three widths: 1.2 metre width in local streets (hierarchy level P3), 1.5 metre width for strategic and intermediate pedestrian routes (hierarchy level P2), and 2.5 metre – suitable for shared bicyclist and pedestrian use – in high use areas (hierarchy level P1). All footpaths are constructed with 10 cm reinforced concrete.

Thus the cost of new footpaths is:

- Hierarchy Level P3: \$85 per metre length
- Hierarchy Level P2: \$105 per metre length
- Hierarchy level P1: \$150 per metre length

#### 8.2.2.2 Size of footpath backlog

Footpaths would not be provided in short courts (less than 150 metres long). Along existing local access roads (access Level 1 or 2), with fewer than 500 vehicles per day (which is about two-thirds of all Bacchus Marsh roads), new footpaths would normally be constructed only on one side of the street. Taking these restrictions into account, there are over 50 KM of roads in Bacchus Marsh where new footpaths are warranted. These are illustrated in Figure 29. There are a further 9 KM of warranted footpaths in Ballan. Providing footpaths for all these roads would cost in excess of \$7 million.

#### 8.2.2.3 Prioritising new footpaths in developed areas

Table 55 details the criteria for prioritising new footpaths.

**Table 55: Criteria and Weightings for Prioritisation of New Footpath Infrastructure**

	Criteria Score	Weight	Total Score
<b>Road Hierarchy</b>			
Link or Collector	10	1	10
<b>Adequate Off Road Pedestrian Access</b>			
Pedestrians forced on the road for more than 60 metres	5	3	15
Pedestrians forced on the road for 30 to 60 metres	3		9
Pedestrians forced on the road for less than 30 metres	1		3
Pedestrians not forced on the road	0		0
<b>Road Pavement Width (Kerb to Kerb)</b>			
Width more than 8 metres	10	1	10
Width 7 to 8 metres	7		7
Width 6 to 7 metres	3		3
Width less than 6 metres	0		0
<b>Average Daily Traffic</b>			
ADT over 5000 veh per day	10	2	20
ADT 1000 to 5000 veh per day	7		14
ADT 500 to 1000 veh per day	4		8
ADT under 500 veh per day	0		0
<b>Vehicle Speeds on Adjacent Roads</b>			
85th percentile speed over 60KPH	5	3	15
85th percentile speed 30 to 60KPH	3		9



85th percentile speed under 30KPH	0		0
<b>Traffic Generators and Connectivity</b>			
Joins local paths to paths to schools, shops bus stops	5	1.5	7.5
Direct link to schools, shops etc. but no links to local paths	3		4.5
Links between existing paths but not to schools, shops etc.	1		1.5
Isolated footpath	0		0
<b>Local Residential Development Intensity</b>			
Residential development both sides with less than 10% vacant	5	1	5
Residential development both sides and 10% to 40% vacant	3		3
Residential development one side, or 50% blocks vacant.	1		1
<b>Local or School Bus Route</b>			
Is a bus route or bus stop within 400 metres on side street	5	5	25
Not on bus route of within 400 metres of bus stop	0		0
<b>Length of Road</b>			
Through road or long court (more than 250 metres or 30 houses)	5	1	5
Medium Court (150 to 300 metres or 15 to 30 houses)	3		3
Short Court (less than 150 metres or 15 houses)	0		0

Council is currently working on a 'hike and bike' strategy which will supplement these criteria. Based on the above criteria, the priority footpaths are listed below. Priorities may change following review of the hike and bike strategy.

- Bacchus Marsh Road, east & west of Service Station 385 m
- Links Road Robertsons to Fairway 660 m
- Grey Street, Dundas to Nelson 220 m
- Dundas Street, Grey to Raglan 240 m
- Gisborne Road, Masons to Leila Crt bus stop 125 m
- Station Street, Bond to Fiskin 400 m
- Fiskin Street, Station to near Taverner 210 m
- Griffith St from Cemetery Rd to Osborne 740 m
- Taverner Street, Grant to Boyes 400 m
- Bond Street, Station Street to Boyes Close bridge 290 m
- Margaret Drive, Shelly Crt to Clarinda. 390 m
- Masons Lane, from Gisborne to end of Masons Lane Reserve 670 m
- Halletts Way, from McCullagh to Grey 620 m
- Spencer Road, from Densley to Bridge 290 m
- Blackwood, from O'Cock to Ballanee 490 m
- Berry St, from Blackwood to Spencer` 930 m
- Roch Crt – Blow Crt 500m
- Cowie St, from Edols to Atkinson 120 m

- Edols St, from Windle to Jopling 200 m
- Jopling, from Inglis to Reserve 240 m

In total this is just over 8 KM of footpath. The cost would be around \$1.2 million. At current expenditure levels, this is a 10 to 15 year program.



Figure 28: Road without footpaths in Bacchus Marsh

8.2.2.4 New Footpath Cost Estimates

Table 56 summarises the costs for constructing those new footpaths which are warranted based on the above criteria. It is assumed that all other footpath backlog will be addressed by special rate schemes.

**Table 56: Infrastructure Demand New Projects Backlog for Footpaths**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Footpaths	\$1.2		\$0.12	\$0.06

### 8.2.3 New Kerb and Channel

Moorabool Shire has approximately 165km of urban road network. Approximately 122km of the network has kerb and channel on both sides. The remaining 43km include approximately 25km in Bacchus Marsh. A significant percentage of this relates to access roads where kerb and channel will be built as part of sub-division development. The remaining roads are in Hopetoun Park, Ballan, Blackwood and Gordon, where table drains have sufficed in the past.

Flood events in 2010 and 2011 have highlighted significant health and safety problems with table drains in Ballan and Hopetoun Park. In Hopetoun Park, in particular, the geology is clearly not suitable for table drains. These issues will be addressed in detail in the Drainage Asset Management Plan. In addition, increasing urban services expectations of the residents is creating pressure for replacement of these table drains with kerb and channel. Replacement of table drains by kerb and channel would presumably be addressed through special charge schemes where Council would meet only a percentage of the cost.

In all, an estimated 20km of road, which will not be addressed by sub-dividers, warrants kerb and channel. Assuming 70% of this will be part funded under special rates schemes, the estimated cost to Council for infill kerb and channel would be of the order of \$600,000.

#### 8.2.3.1 New Kerb & Channel Cost Estimates

Assuming Council pays 30% contribution towards special rate schemes for kerb and channel upgrade, the infrastructure demand for Council is given in Table 57.

**Table 57: Infrastructure Demand New Projects Backlog for Kerb & Channel**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Kerb & Channel	\$0.6		\$0.06	\$0.03

#### 8.2.3.1 Prioritising New Kerb & Channel Projects

Council does not currently have any criteria relating to prioritising new kerb & channel projects.

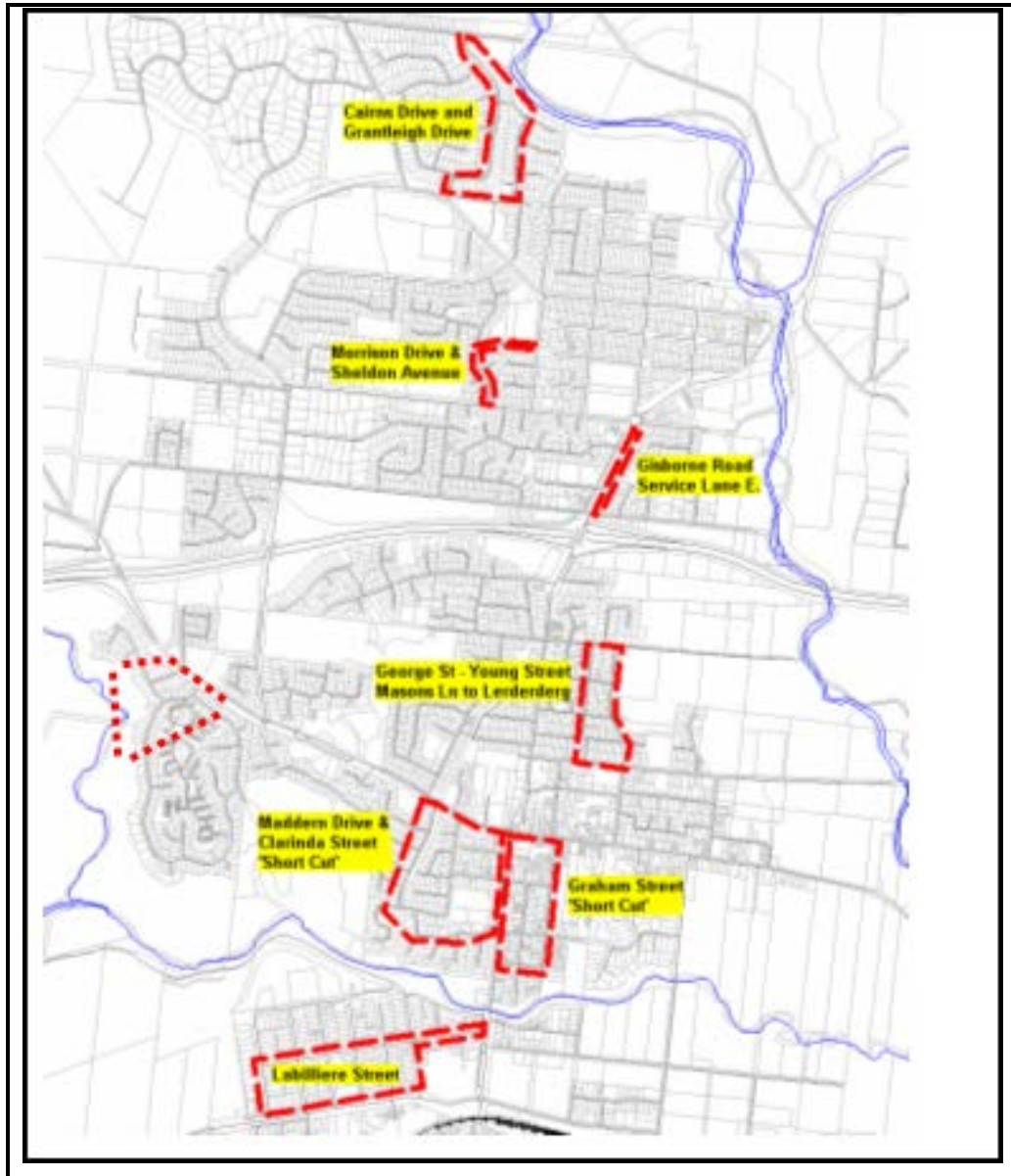
**Improvement Action 28: Develop prioritisation criteria for new kerb & channel projects, including procedures for associated special rate schemes.**

### 8.2.4 New Traffic Control & Ancillary Items

#### 8.2.4.1 Local Area Traffic Management

As congestion builds up on Bacchus Marsh main roads, problems with rat-running will increase, along with increasing community demand for traffic calming and other local area traffic controls. This will be particularly the situation if an eastern bypass is not constructed in

the near future. Figure 30 shows known and emerging areas where demands for local area traffic management are evident. Most of these locations are amenable to low cost treatments of \$5,000 to \$10,000 per individual site. However, some 42 treatments are indicated in these known problem areas, with a total cost of the order of \$300,000



**Figure 29: Local Area Traffic Control Hot Spots for 2010-2030**

#### 8.2.4.2 Speed Humps

In addition Council receives numerous requests for traffic calming devices, especially speed humps. Whilst subsequent investigation usually shows that the average speeds are well below the speed limit, upwards of 20 requests per year have some justification.

Traditional road humps are inappropriate, because they cause problems for buses and for emergency vehicles. Speed cushions are effective and address the concerns of the emergency services and bus operators. However, they cost around \$7,000 per site. Council currently has no policy on traffic calming measures and no basis for prioritising requests.

#### 8.2.4.3 Signalised Pedestrian Crossings & Unsignalised Pedestrian Refuges

Community pressure already exists for signalised pedestrian crossings on Grant St, in the vicinity of the retirement village near Masons Lane, and in Griffith St, to cater for the secondary school students and residents of the Providence Village retirement centre. The warrants for signalised pedestrian crossings are nearly met at the present moment. Increasing traffic volumes over the coming decade will make the need for signalised pedestrian crossings a priority. The cost will be approximately \$360,000.

Additional signalised crossings could become warranted on Holts Lane, Grey Street, Albert Street and Gisborne Rd, Darley, towards the end of the planning period. At a minimum, unsignalised pedestrian refuges will be required at these locations. The cost of four unsignalised pedestrian refuges at these locations will be around \$300,000.

#### 8.2.4.4 New Traffic Control and Ancillary Item Cost Estimates

Pending detailed Local Area Traffic Management studies, no estimates of costs will be included in this Plan.

**Improvement Action 29: Following completion of the planned strategic transport study in Bacchus Marsh, undertake Local Area Traffic Management Studies in Maddingley, Bacchus Marsh and Darley.**

**Improvement Action 30: Develop policy and procedures on traffic calming measures, including criteria for prioritisation.**

#### 8.2.4.5 Prioritising New Traffic Control & Ancillary Items

Council does not currently have criteria relating to prioritising new traffic control and ancillary items.

**Improvement Action 31: Develop prioritisation criteria for new traffic control and ancillary items.**

### 8.2.5 New Street Lighting

Street lighting in the older parts of Bacchus Marsh and Ballan is approximately two thirds that required by current Australian Standards. Whilst Council does not own the street light assets, it is required to pay for any additions to the stock of assets. To bring Bacchus Marsh and Ballan up to Australian standards in regard to street lighting will require an estimated 400 street lights. This will cost around \$360,000.

As street lights form part of the community safety infrastructure, it is not appropriate that these be met from special rate schemes.

In addition, it is likely that Council will be required to transition its current lighting to energy efficient luminaires. The estimated cost of this is likely to be over \$750,000. This, however, represents an investment which will pay for itself, through reduced tariffs, in 5 to 7 years. Accordingly, this cost is not included in the capital cost estimates.

#### 8.2.5.1 New Street Lighting Cost Estimates

**Table 58: Infrastructure Demand New Projects Backlog for Street Lighting**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Street Lighting	\$0.36		\$0.36	\$0.18

### 8.2.5.2 Prioritising New Street Lights

Council does not currently have criteria relating to prioritising new street lighting assets. Currently, street lights are installed in order of ad hoc requests from residents.

**Improvement Action 32: Develop prioritisation criteria for new street lights.**

### 8.2.6 Summary Infrastructure Demand New Assets

Table 59 summarises the overall rehabilitation and backlog demand for road related assets over the next 20 years.

**Table 59: Infrastructure Demand - New Transport Assets**

Asset	Current Backlog (\$million)	Av. Annual Rehabilitation (\$million)	Av. Annual Expenditure (Clear Backlog over 10 Yrs) (\$million)	Av. Annual Expenditure (Clear Backlog over 20 Yrs) (\$million)
Bituminous Seal	-	-	-	-
Asphalt Surfacing	-	-	-	-
Sealed road Pavement	-	-	-	-
Unsealed Road Pavement	-	-	-	-
Road Shoulder	-	-	-	-
Footpaths	\$1.2	\$0	\$0.12	\$0.06
Kerb & Channel	\$0.6	\$0	\$0.06	\$0.03
Bridge Assets	-	-	-	-
Car Park Assets	-	-	-	-
Ancillary Road Devices (street lights)	\$0.36	\$0	\$0.036	\$0.018
<b>TOTAL ROAD ASSETS</b>	<b>2.16</b>	<b>0</b>	<b>0.22</b>	<b>0.11</b>

## 8.3 Asset Disposal

Council has yet to develop a policy on asset disposal. However, this will be considered in the future in relation to demand management.

**Improvement Action 33: Develop policy on asset disposal.**

## 9 Infrastructure Investment Gifted Assets from Subdivision Development

### 9.1 Transport infrastructure acquired by Council from Subdivisions

Based on an analysis of the future demand the following infrastructure will be completed in new subdivisions over the next 20 years. Whilst these assets will be funded by the subdivision developers, they will become Council assets and Council will need to provide for their ongoing operation, maintenance and depreciation. This is summarised in Table 60.

Assumptions made for modelling the asset costs of residential development demand include:

- Each new property built will have an average street frontage of 20m;
- There will be houses on both sides of the road;
- Roads will be asphalt, average 6.8m width, on average 400mm sub-base;
- Each metre of road built will have equivalent of 0.8 m of footpath, 1.5m width, associated with it (taking into account trunk shared paths and pavements either side of major roads);
- Urban roads are asphalted not sealed;
- Each metre of road built will have 2.0 m of kerb and channel associated with it;
- There will be one bridge or large culvert every 8km of road; and
- There will be 17 new signs and 25 street lights for every new km of road.

**Table 60: Road Infrastructure Costs per 500 Properties in Urban Subdivisions**

ASSET CLASS	ADDITIONAL INFRASTRUCTURE	REPLACEMENT VALUE (\$)	ANNUAL DEPRECIATION (\$)
Roads (incl. bus stops)	4.8km	\$3,000,000	\$75,000
Footpath & Bike path (incl. path strengthening @ driveways)	3.8 km	\$410,000	\$8,000
Kerb and channel	9.6km	\$525,000	\$7,500
Bridge & Major Culverts	0.6 (avg.)	\$300,000	\$3,750
Signs	80	\$30,000	\$3,000
<b>TOTAL NEW INFRASTRUCTURE</b>		<b>4,300,000</b>	<b>97,250</b>

Based on the projected urban population increases over the next 20 years identified in Part A of the Asset Management Plan, Moorabool Shire will accrue the following assets (Table 61) from urban development in Bacchus Marsh, Ballan, Gordon and other Townships.

**Table 61: Road Infrastructure Costs for Projected Urban Subdivision Development 2011-2031**

ASSET CLASS	ADDITIONAL INFRASTRUCTURE	REPLACEMENT VALUE (\$)	ANNUAL CREATION (\$)
Road Pavement (incl. bus stops)	80 km	\$50,000,000	\$2,500,000
Footpath	60 km	\$6,500,000	\$325,000
Kerb and channel	160 km	\$8,750,000	\$440,000
Bridge & Major Culverts	10	\$5,000,000	\$250,000
Streetlights (relevant for operating & maintenance costing)	2,250	-	-
Signs	1,350	\$475,000	\$25,000
<b>TOTAL NEW INFRASTRUCTURE</b>		<b>70,725,000</b>	<b>3,540,000</b>

This asset acquisition refer solely to the subdivisions themselves, and not to assets paid for via developer contributions.

#### **9.1.1 Impact of Subdivision Development on Council Renewal and Rehabilitation Costs**

With the exception of signage, the road assets taken over by Council from subdivision development have service lifetimes typically in excess of 30 years. Accordingly, the above developments will have minimal impact on Council's capital requirements over the next 20 years. Over the period 2022-2031, there will be an annual requirement for sign replacement of the order of \$15,000 per annum. In view of the uncertainties in the previous costings, this will be ignored.



## 10 FINANCIAL PLAN

### 10.1 Financial Statements and Projections

Tables 62 to 66 summarise the 10-year projection of transport infrastructure investment demand (from 2013/14 to 2022/23) based on forecasts for each of the Transport Asset Group for

- Renewals;
- Upgrades and
- New Assets.

These estimates are at December 2012 prices (i.e., exclude inflation) and exclude GST.

#### **10.1.1 The upgrade infrastructure estimates explicitly include:**

- Major road or bridge upgrades required to cope with increased traffic congestion in and around Bacchus Marsh
  - This issue cannot be addressed until there is certainty regarding the current State Government proposals regarding the Eastern Interchange and the Halletts Way Interchange. Once these issues are finalised, a Bacchus Marsh Transport Study will commence.
- Major road and bridge upgrade requirements to address the implications of changes in the higher mass limit vehicle regulations.
- Upgrades to urban roads (including any Council contribution) where, prima facie, special rate schemes are appropriate, including:
  - Sealing of unsealed urban roads and provision of kerb & channel
  - Widening of seals on urban roads to full width.

#### **10.1.2 The new infrastructure estimates explicitly include:**

- New infrastructure (including any Council contribution) where, prima facie, special rate schemes are appropriate, including
  - New footpaths in urban areas which do not have a strategic focus
  - New roads to provide access to isolated rural residences or farms currently serviced by unconstructed tracks
- New infrastructure which is expected to be provided via developer contributions.

Projected expenditures for operations and maintenance are not included at this stage.

Expenditure identified within the financial forecasts was obtained from the following sources:

- Historical expenditure;
- Various strategy documents and associated new infrastructure requirements;
- Analysis of future asset replacement; and
- Demand forecasting (refer Asset Management Plan – Part A General Information).

### 10.2 Assumed Capital Works Renewal Program Outlays

#### **10.2.1 Assumptions regarding available budget**

The current 2013-14 renewal outlay is proposed to be \$4.54 million. This, however, includes approximately \$908,000 per year of Federal 'Roads to Recovery' funding and \$1m from the

State Government regional infrastructure funding program. The following analysis assumes the 'Roads to Recovery' funding continues at roughly the current real level into the future, but assumes the current State funding program is not renewed after the current 4 year program expires. In other words, the base for the renewal gap analysis assumes road funding starting from a base of \$2.6 million.

In line with Council policy, it is assumed that the Council funding (from rates) increases at 10% per year from 2014/15 onwards. No growth is assumed for the Roads to Recovery funding, which is likely to be a very conservative assumption.

### **10.2.2 Assumptions regarding the pattern of renewal expenditure**

In modelling the multi-year renewal works, a variety of approaches were tested including:

- Simply adding the 'average annual rehabilitation demand for each asset category;
- Allocating renewal costs based on the condition of the respective asset categories;
- Variants of the above, taking into account the recent accumulation of long life assets from sub-division development over the past decade.

The differences in outcomes from each approach are relatively minor.

## **10.3 Renewal Demand and the Renewal Gap**

### **10.3.1 Transport Infrastructure Renewal Demand**

Table 62 summarises the annual renewal requirements, detailed in Chapter 6, taking into account the current condition of the respective asset categories.

This table suggests that, over the next decade, Council should be spending between \$6.5 and \$7.0 million on asset rehabilitation each year if it is to prevent ongoing deterioration. This is in addition to any spending to eliminate the accumulated backlog (broadly speaking, assets which should have been replaced up to 5 years ago), which amounts to approximately \$15 million.

### **10.3.2 Transport Infrastructure Renewal Budget Scenarios**

Council long term funding policy sees the renewal budget (currently approximately \$2.65m per year for road assets) increasing at 10% per year. It is assumed that the federal government 'Roads to Recovery' funding of \$908,000 continues, but that the special State roads and bridges funding of \$1 million per year is not extended beyond the current program. On this basis, the funding backlog (the "Renewal Gap") will continue to increase each year, for about 8 years, until renewal outlays exceed the annual asset deterioration.

Table 73 summarises the likely available funding for transport asset renewal over the next decade, based on these assumptions.

### **10.3.3 Addressing the Transport Asset Renewal Gap**

Figure 30 shows the annual renewal expenditure demand over a 20 year period and plots this against both a 10% and a 7% annual budget increase scenario. Whilst each scenario shows significant budget increases over the coming decade, the backlog continues to increase for some years, peaking at \$25 million for the 10% budget growth scenario, and at \$30 million for the 7% scenario.. To eliminate the backlog will take:

- 16 years if there is a 10% increase in roads renewal budget every year from 2014/15 onwards.
- 21 years if there is a 7% increase in roads renewal budget every year from 2014/15 onwards.

**Table 62: Capital Investment Required to Meet Transport Renewal Demand (e cl. traffic control devices)**

YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
UNIT	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>RENEWALS &amp; BACKLOG (Council Funded)</b>										
Seal	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671	2,671
Asphalt	177	177	177	177	114	114	114	114	71	71
Sealed Road Pavement	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108
Unsealed Road Pavement	630	630	630	630	630	630	630	630	630	630
Road Shoulders	767	767	767	767	767	767	767	767	767	767
Car Parks	34	34	34	34	34	34	14	14	14	14
Kerb and Channel	9	9	9	9	8	8	8	8	8	8
Bridges & Major Culverts	473	473	473	473	105	105	105	105	105	105
Pathways	151	151	151	151	151	151	151	151	151	151
<b>TOTAL RENEWALS (Council Funded)</b>	<b>7,019</b>	<b>7,019</b>	<b>7,019</b>	<b>7,019</b>	<b>6,588</b>	<b>6,588</b>	<b>6,569</b>	<b>6,569</b>	<b>6,525</b>	<b>6,525</b>

**Table 63: Forecast Budget Funding for Transport Renewal**

YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
UNIT	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Council Roads Funding	2750	2942.5	3148.475	3368.868	3604.689	3857.017	4127.008	4415.899	4725.012	5055.763
State Government Grants	1000	1000								
Federal 'Roads to Recovery'	908	908	908	908	908	908	908	908	908	908
<b>TRANSPORT ASSETS RENEWAL FUNDING</b>	<b>4658</b>	<b>4851</b>	<b>4056</b>	<b>4277</b>	<b>4513</b>	<b>4765</b>	<b>5035</b>	<b>5324</b>	<b>5633</b>	<b>5964</b>

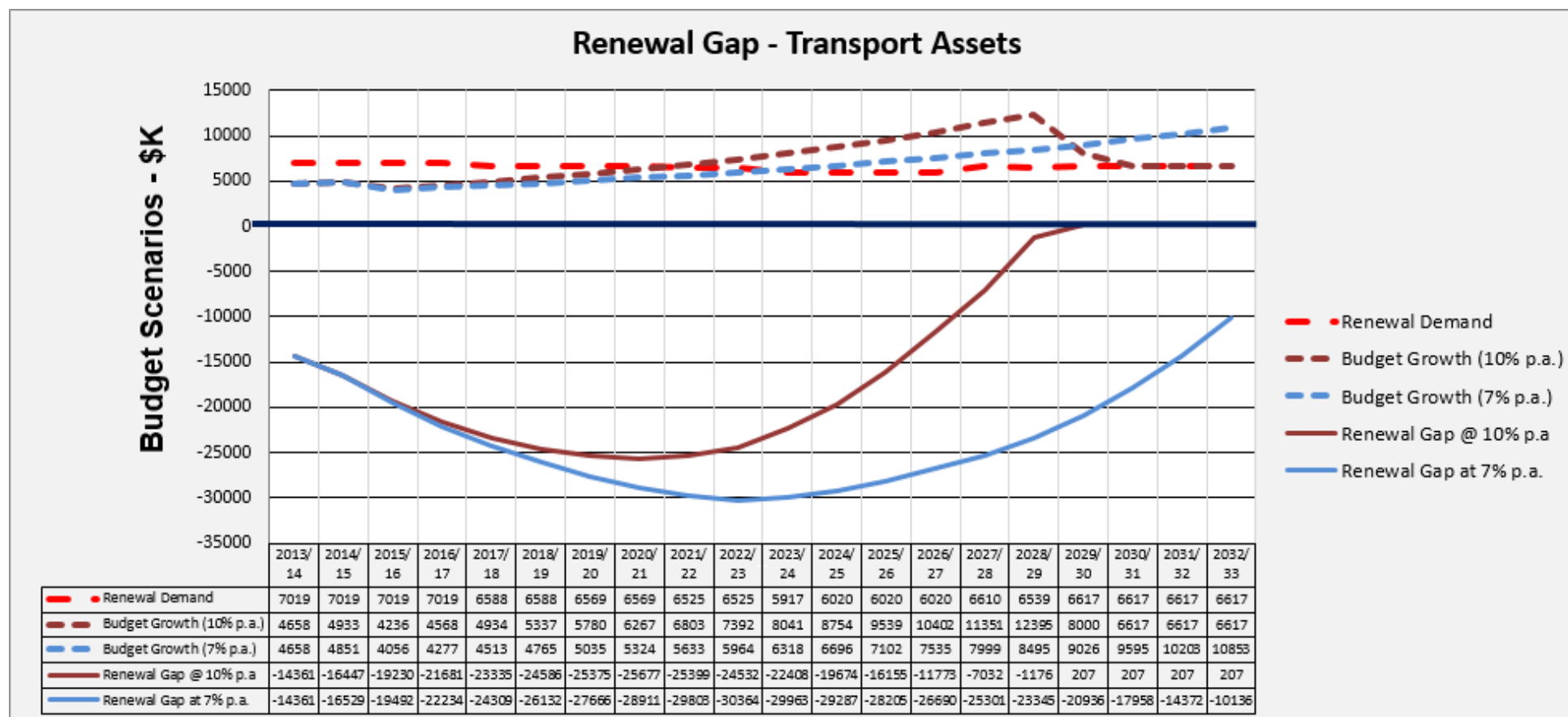


Figure 30: Renewal Gap & Cumulative Backlog 2013-14 to 2012-23

The increasing renewal gap for the first 8 years (10% growth scenario) to 10 years (7% growth scenario) is due to the time it takes the indexed Council CIP renewal funding plus the non-indexed Federal Government ‘Roads to Recovery’ amount to increase beyond the annual rehabilitation demand level of approximately \$7 m. With the 10% growth scenario, the transport infrastructure backlog will increase to around \$25 million. With the 7% growth scenario the backlog will reach \$30 million before starting to decline.

Note: These projections do not account for upgrade or new transport infrastructure expenditures.

## 10.4 Upgrade Transport Assets Demand

Table 64 summarises the annual transport assets Upgrade Expenditure Demand over the 10 year time horizon based on the assessments in Chapter 7. This excludes some potentially significant expenditure demands, as noted in section 10.1.1.

**Table 64: Transport Asset Upgrade Demand 2013 - 2022**

YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
UNIT	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>UPGRADE WORKS (Council Funded)</b>										
Major Trunk Route Upgrades (Bacchus Marsh) 2018-2030						0.3	0.3	0.3	0.3	0.3
Major Intersection Upgrades (Ballan)						0.13	0.13	0.13	0.13	
Sealed Roads	Full width sealing of urban roads assumed to be funded from special rate scheme. Widening of narrow one lane rural sealed roads included with renewal estimates.									
Gravel Road Sealing				90	120					
Road Safety Projects	140	140	140	140	140	140	140	140	140	140
Street Lighting (Energy efficient lighting)	Will cost around \$60K per year. Not included in 20 year estimates because Government funding unclear.									
Car Parks	-	-	-	-	-	-	-	-	-	-
Road Related Infrastructure	-	-	-	-	-	-	-	-	-	-
<b>TOTAL UPGRADES (Council Funded)</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>230</b>	<b>260</b>	<b>570</b>	<b>570</b>	<b>570</b>	<b>570</b>	<b>440</b>

## 10.5 New Transport Assets Demand

Table 65 summarises the annual transport assets New Expenditure Demand over the 10 year time horizon based on the assessments in Chapter 8. This excludes some potentially significant expenditure demands, as noted in section 10.1.2.

**Table 65: New Transport Asset Demand 2013 - 2022**

YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
UNIT	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>NEW WORKS (Council Funded)</b>										
Sealed Roads										
Gravel Roads										
Footpaths	60	60	60	60	60	60	60	60	60	60
Kerb & Channel	30	30	30	30	30	30	30	30	30	30
Bridges										
Car Parks	-	-	-	-	-	-	-	-	-	-
Road Related Infrastructure	18	18	18	180	18	18	18	18	18	18
<b>TOTAL NEW WORKS (Council Funded)</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

## 10.6 Total CIP Demand for Transport Assets

Table 66 summarises the total Capital Improvement Program demand for renewed, upgrade and new transport assets over the 10 year time horizon. This excludes some potentially significant expenditure demands, as noted in section 10.1.

**Table 66: Total Capital Improvement Program Transport Asset Demand**

YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
UNIT	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
TOTAL RENEWALS (Council Funded)	7,019	7,019	7,019	7,019	6,588	6,588	6,569	6,569	6,525	6,525
TOTAL UPGRADES (Council Funded)	140	140	140	230	260	140	140	140	140	140
TOTAL NEW WORKS (Council Funded)	270	270	270	270	270	270	270	270	270	270
<b>TOTAL COUNCIL CAPITAL DEMAND (RENEWAL + UPGRADE + NEW)</b>	<b>7,429</b>	<b>7,429</b>	<b>7,429</b>	<b>7,519</b>	<b>7,118</b>	<b>6,998</b>	<b>6,979</b>	<b>6,979</b>	<b>6,935</b>	<b>6,935</b>

## 10.7 Total Estimated Value of Gifted Transport Assets from Subdivision Development

Table 66 summarises the value of gifted transport assets expected to be received over the next decade from subdivision development. These will have minimal impact on the renewal program over the 10 year time horizon. They will, however, impact the operating and maintenance costs of Council.

**Table 67: Gifted Assets from Subdivision Developments 2013-2022**

YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
UNIT	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Developer Funded New Works (Subdivision Development: 2014 - 2023)</b>										
Roads	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500
Paths	325	325	325	325	325	325	325	325	325	325
Kerb & Channel	440	440	440	440	440	440	440	440	440	440
Bridges / Culverts	250	250	250	250	250	250	250	250	250	250
Street Lighting	175	175	175	175	175	175	175	175	175	175
Road Furniture	25	25	25	25	25	25	25	25	25	25
Car Parks	0	0	0	0	0	0	0	0	0	0
Traffic Control Devices (included in roads)	0	0	0	0	0	0	0	0	0	0
<b>TOTAL NEW WORKS (Developer Funded)</b>	<b>4860</b>	<b>4860</b>	<b>4860</b>	<b>4860</b>	<b>4860</b>	<b>4860</b>	<b>4860</b>	<b>4860</b>	<b>4860</b>	<b>4860</b>

NOTE: Assumes developer expenditure between 2014 and 2023 is evenly distributed over 10 year period. Actual expenditure demand will depend on subdivision development schedule and agreement on timing of developer contributions.



## **10.8 Financial Projection Discussion**

In reviewing the financial implications of the capital program over the coming decades, it needs to be recognised that Shire development is being driven by increased numbers of households, who will be contributing to an increased rate revenue.

The projection of the future budgetary needs for maintaining the road pavement network depends on establishing a series of criteria for the network. The key criteria are as follows:

- The expectations of the community for their desired Level of Service;
- The current Level of Service provided;
- The willingness of the community to pay for the desired Level of Service;
- The options for management strategies for maintaining the network to various levels of Service;
- Target Levels of Service and management strategies to achieve these; and
- Short, medium and long term plans for achieving optimum Level of Service.

At this point in the development of Asset Planning several of these criteria and steps cannot be quantified with a high level of confidence. However, the key features of the financial projections are:

- Capital development works are mostly undertaken by developers, as Council's Capital budget is directed at maintaining assets (renewal) with some minor improving (upgrade) to existing asset services;
- In addition, developers of subdivisions are expected to vest in the order of \$4.8 million of new assets per year in conjunction with the Council, a total of \$96 million over 20 years. As this figure depends on the demand for residential development in Moorabool, the actual magnitude and timing of this investment is subject to some uncertainty; and
- The total replacement cost of Council transport assets is estimated to increase from \$265 million to \$375 million over the 20 year period.

This increase in replacement cost will impact on Council's depreciation expense. However, it should be noted that, given the average service life of the new assets, the development over the coming 20 years will not impact on the renewal demand. This gives Council an opportunity to address the current backlog in asset renewal.

## **10.9 Financial Forecast Assumptions and Sensitivity**

The basis for the financial forecasts is explained in the lifecycle management plan. The following general assumptions have been made in preparing the 20-year expenditure forecasts.

1. All expenditure is stated in dollar values as at December 2012 prices with no allowance made for inflation over the 20-year planning period.
2. Initial renewal costs have been reviewed on the basis of the 2009 asset revaluation, preliminary condition deterioration work, and compared to the depreciation provision and the funding available. Asset growth has been accommodated as a result of the Demand Analysis undertaken within this plan.

3. Maintenance costs typically increase to allow for the increase in total asset value (reflecting the higher costs associated with managing a larger network base). Again, as growth is predicted to be significant within the Shire over the life of the Plan, growth will need to be closely monitored to ensure that sufficient maintenance funds are available to fund long term expenditure and not create a backlog. This assumes that Maintenance is being appropriately funded today.
4. Continuation of the current rate and pattern of urban development.

## 10.10 Funding Strategy

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

The assessed beneficiaries of road asset services include:

- The community.
- Road users.
- Parking facilities users.

Current funding sources available for road assets include:

- Rates (general, special, differential).
- Government funding.
- User charges (including one off capital contribution).
- Development impact levies.
- Private (developer) funded works.

## 10.11 Confidence Levels

Using the matrix in Figure 32 the data availability has been given a rating of 3 which is described as "Primary data located across MSC in electronic format available to a few staff" and the data completeness a rating of 3 which is described as "Primary data for some assets". This means the data confidence is classified as Fair. This means that there is a satisfactory level of confidence in the plan outputs.

Activities underway in the implementation of a new asset management system, fully integrated with geographic information system, and the program of asset condition surveys are expected to move MSC to 'Very Good' status within 18 months.

		Data Availability					
		1	2	3	4	5	
		Primary data located across MSC in hardcopy format available to a few staff	Primary data located across MSC in hardcopy and electronic format available to a few staff	Primary data located across MSC in electronic format available to a few staff	Primary data recorded in electronic format throughout MSC available to most staff	Primary data recorded in a computer system available to all relevant staff	
<b>Data Completeness</b>	1	Primary data for limited number of assets	POOR (4)	POOR (8)	POOR (12)	POOR (16)	POOR (20)
	2	Primary data for limited number of major and minor assets	POOR (8)	POOR (16)	FAIR (24)	FAIR (32)	FAIR (40)
	3	Primary data for some assets	POOR (12)	FAIR (24)	FAIR (36)	GOOD (48)	GOOD (60)
	4	Primary data for most assets	POOR (16)	FAIR (32)	GOOD (48)	VERY GOOD (64)	VERY GOOD (80)
	5	Complete data sets for all assets	POOR (20)	FAIR (40)	GOOD (60)	VERY GOOD (80)	EXCELLENT (100)

Figure 31: Data Confidence quantification

Improvement projects have been outlined in Section 8 and are intended to result in greater confidence in the 20 year forecasts and appropriateness of target levels of service. Based on available information the degree of confidence of this plan is 36%.

## 11 PLAN IMPROVEMENTS AND MONITORING

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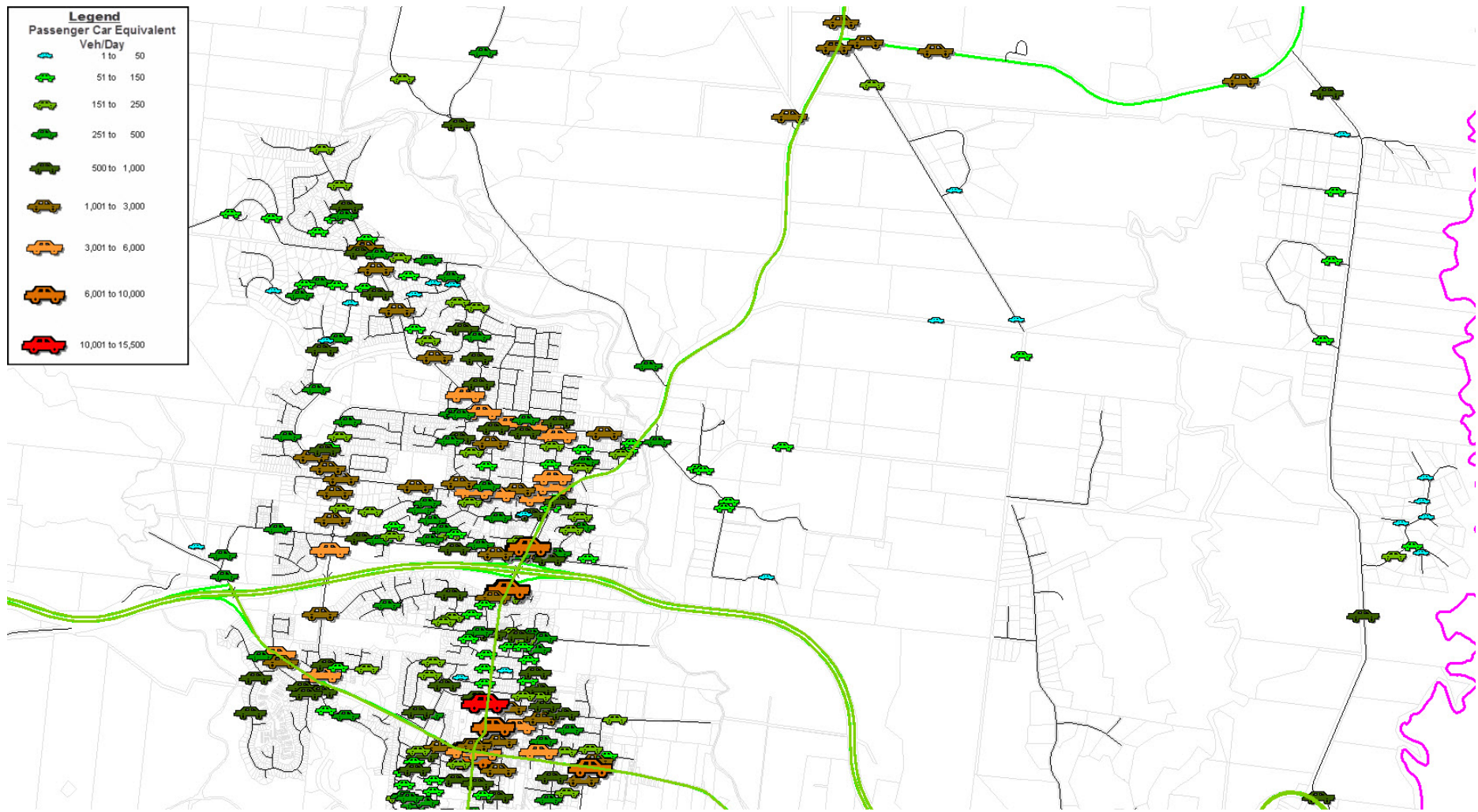
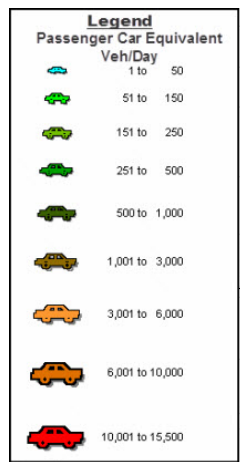


## **12 ANNE A: Overview of Car and Truck Data**

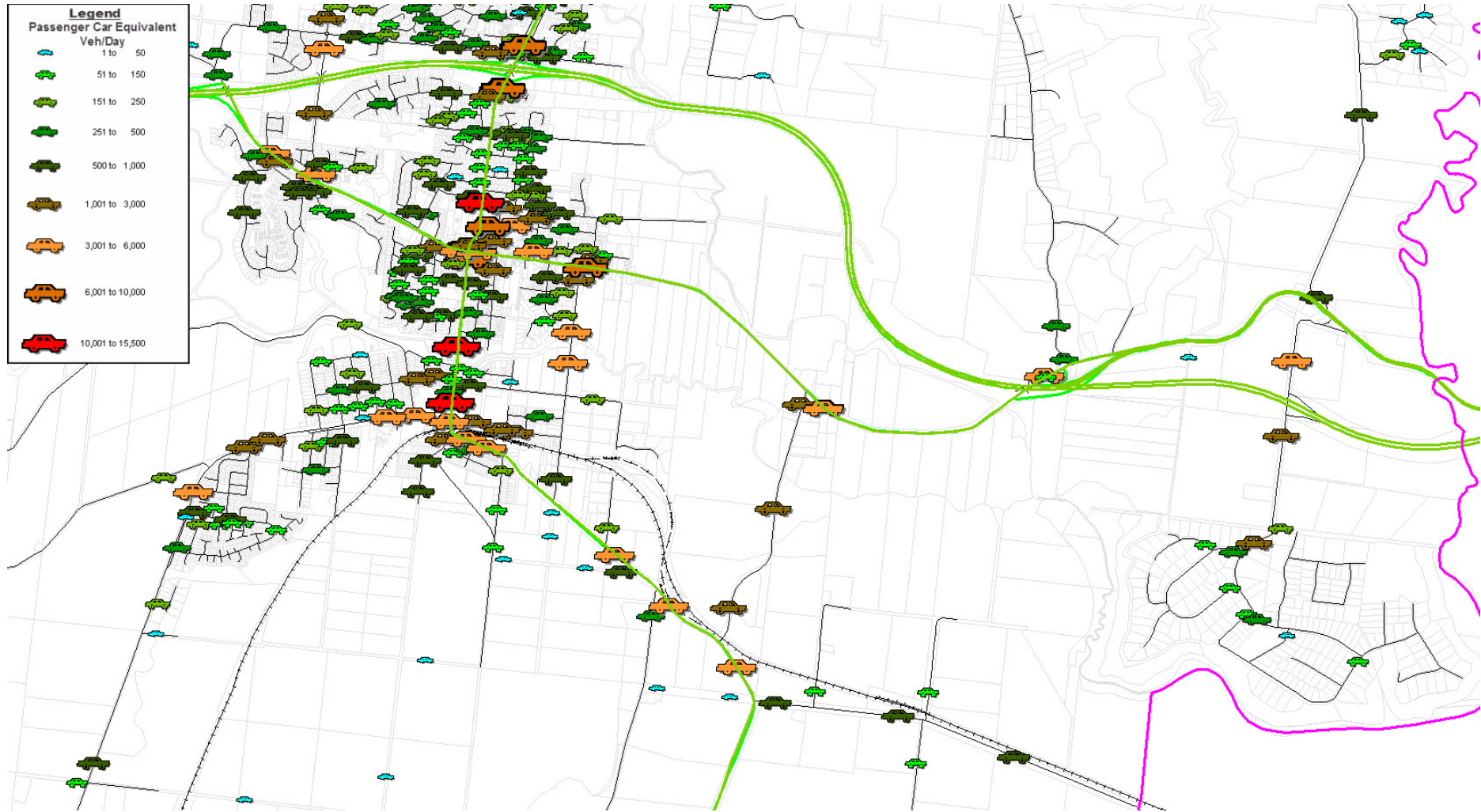
The following pages include graphics depicting the 'Passenger Car Equivalent' Traffic (in vehicles per day) on Shire roads. (Roughly speaking, 1 B-Double has the same effect on traffic flow as 6 cars; one semi-trailer has the same effect as 4 cars; and one bus or light truck has the same effect as 2 cars.) The 'Passenger Car Equivalent' gives, therefore, a picture of the overall traffic usage on Shire roads.

Also included are graphics showing the number of semi-trailers and B-Doubles per week using Shire roads. The graphics for Bacchus Marsh, in particular, illustrate the major North-South demand for heavy vehicle traffic.

# Passenger Car Equivalent Traffic Veh/Day Bacchus Marsh North of Freeway

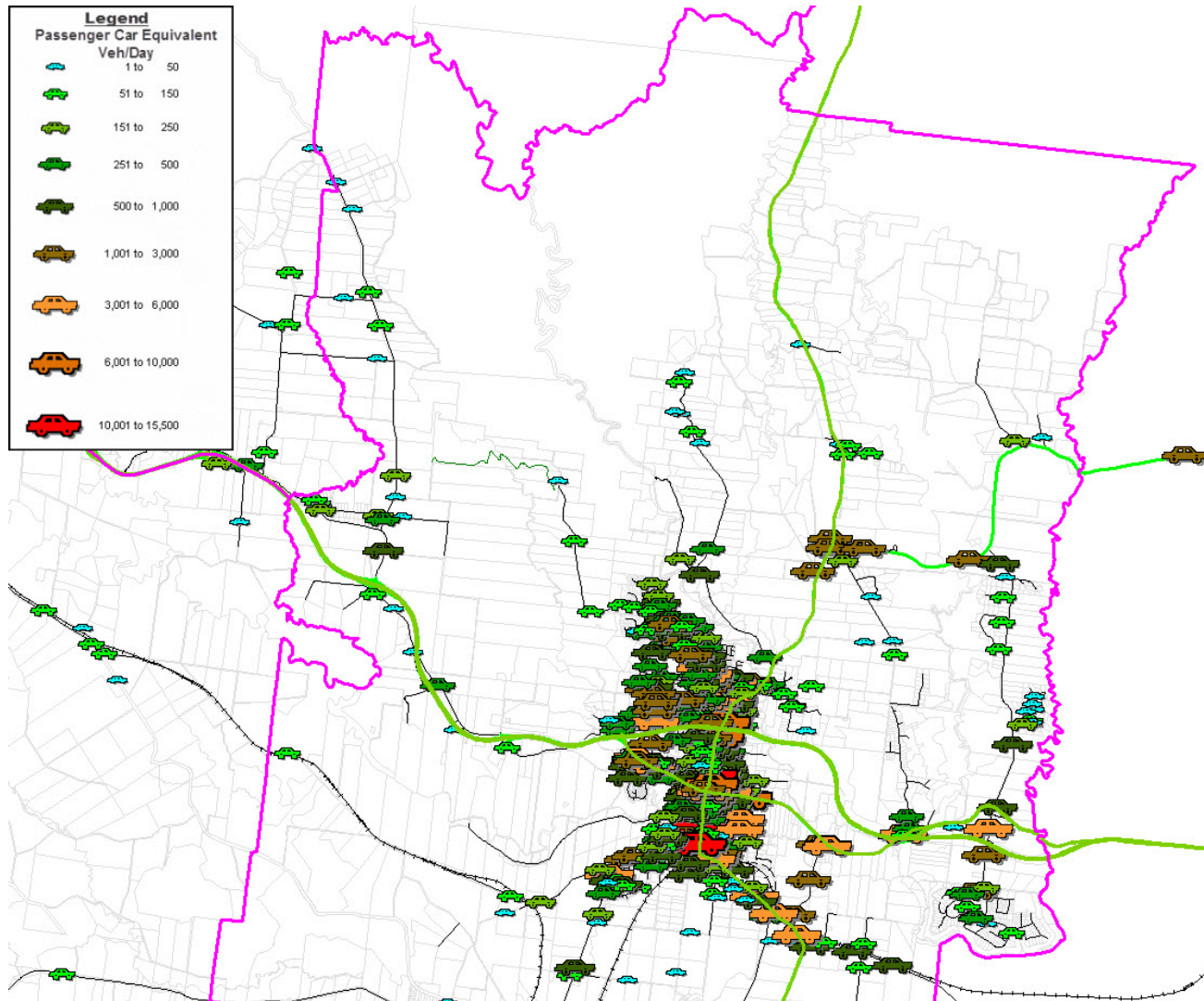


# Passenger Car Equivalent Traffic Veh/Day Bacchus Marsh South of Freeway

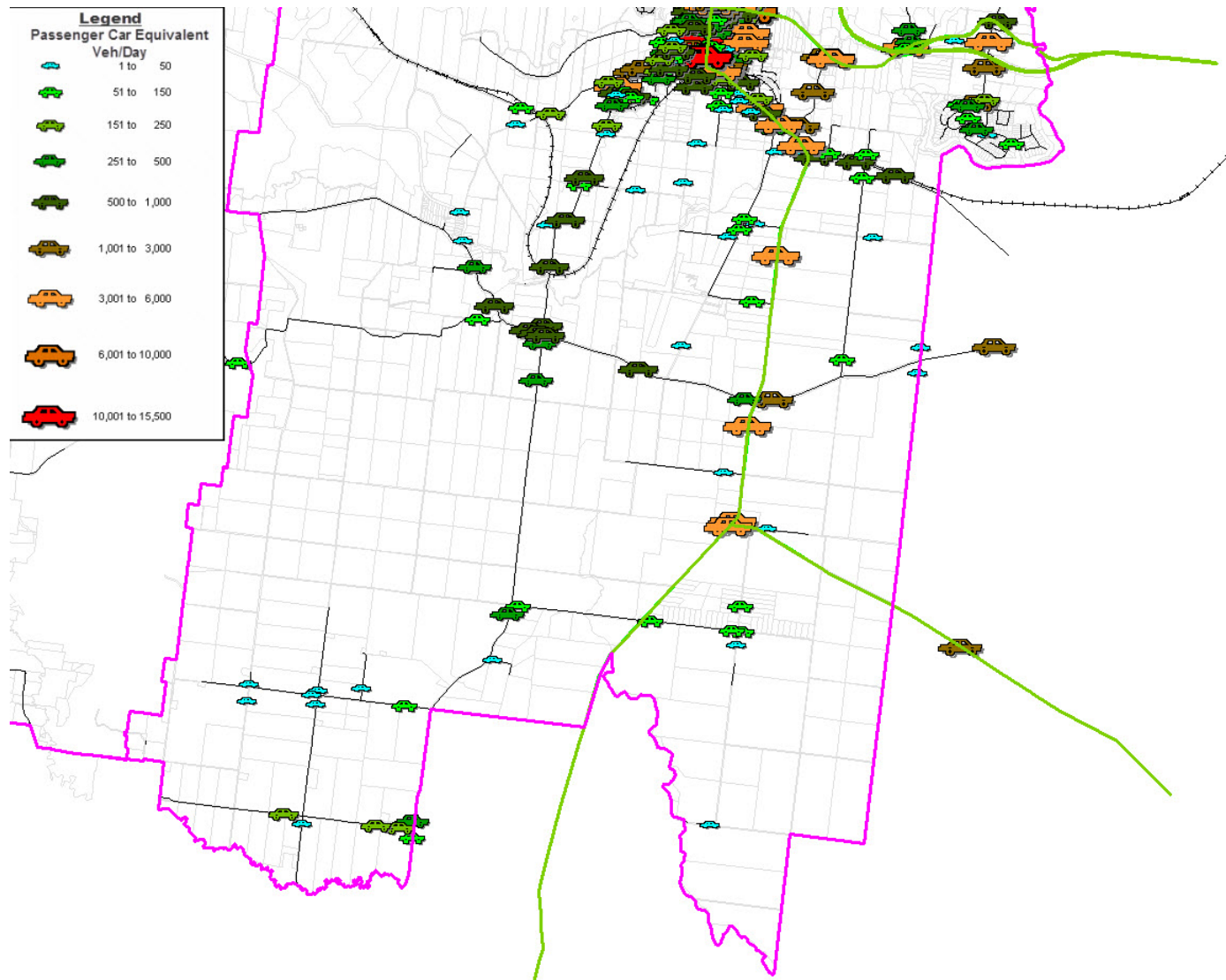




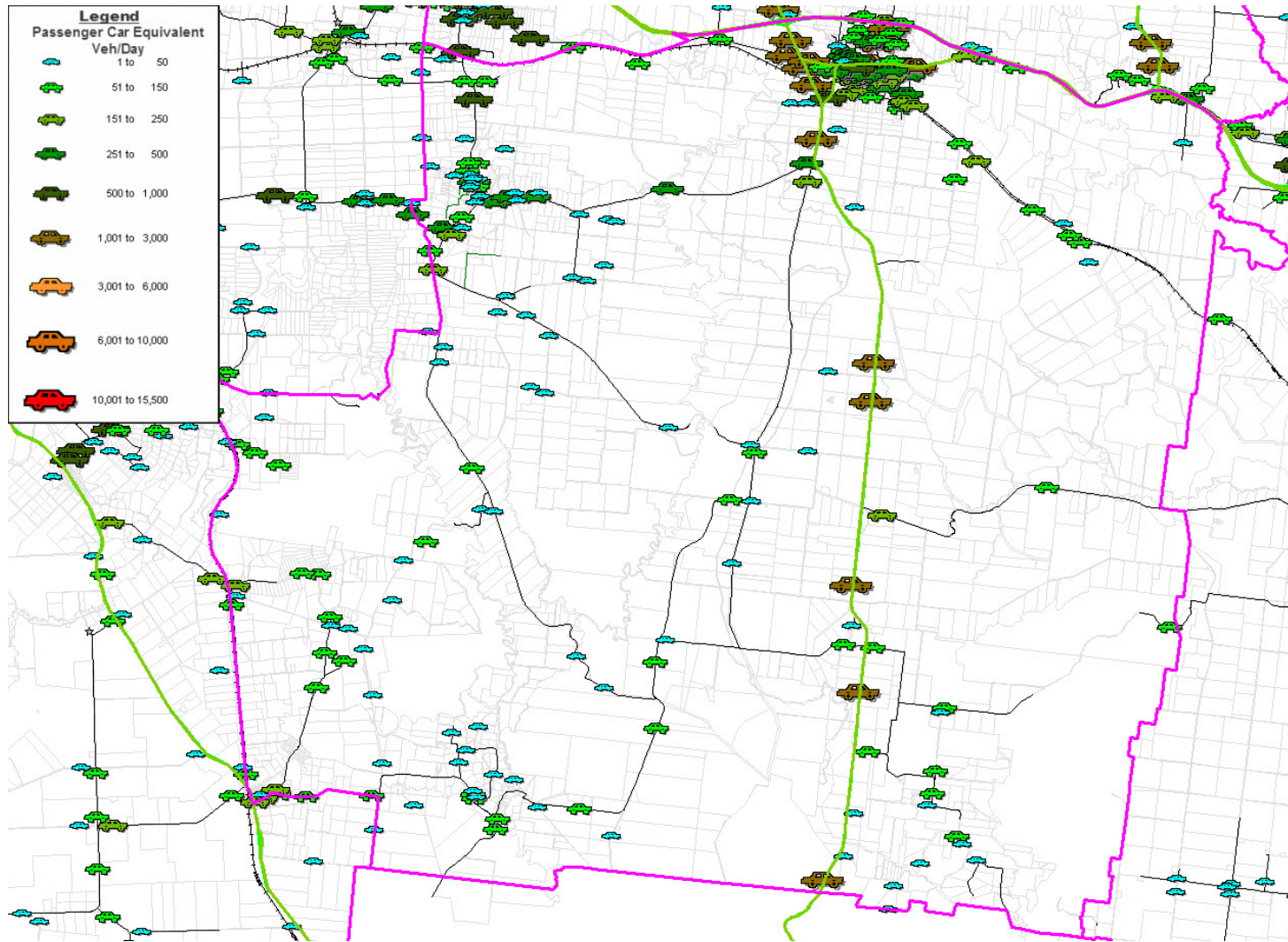
# Passenger Car Equivalent Traffic Veh/Day East Moorabool North of Freeway



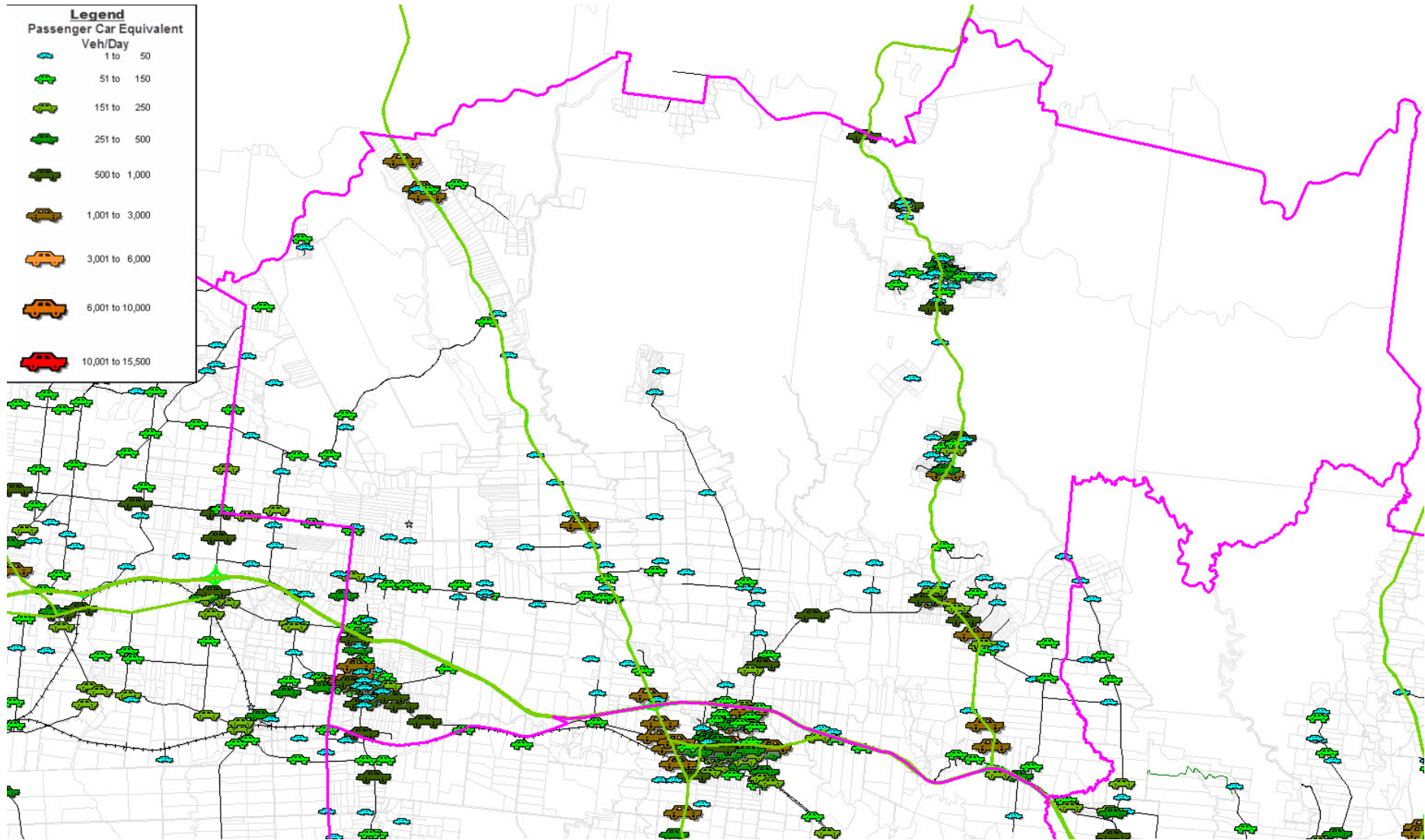
# Passenger Car Equivalent Traffic Veh/Day East Moorabool South of Freeway



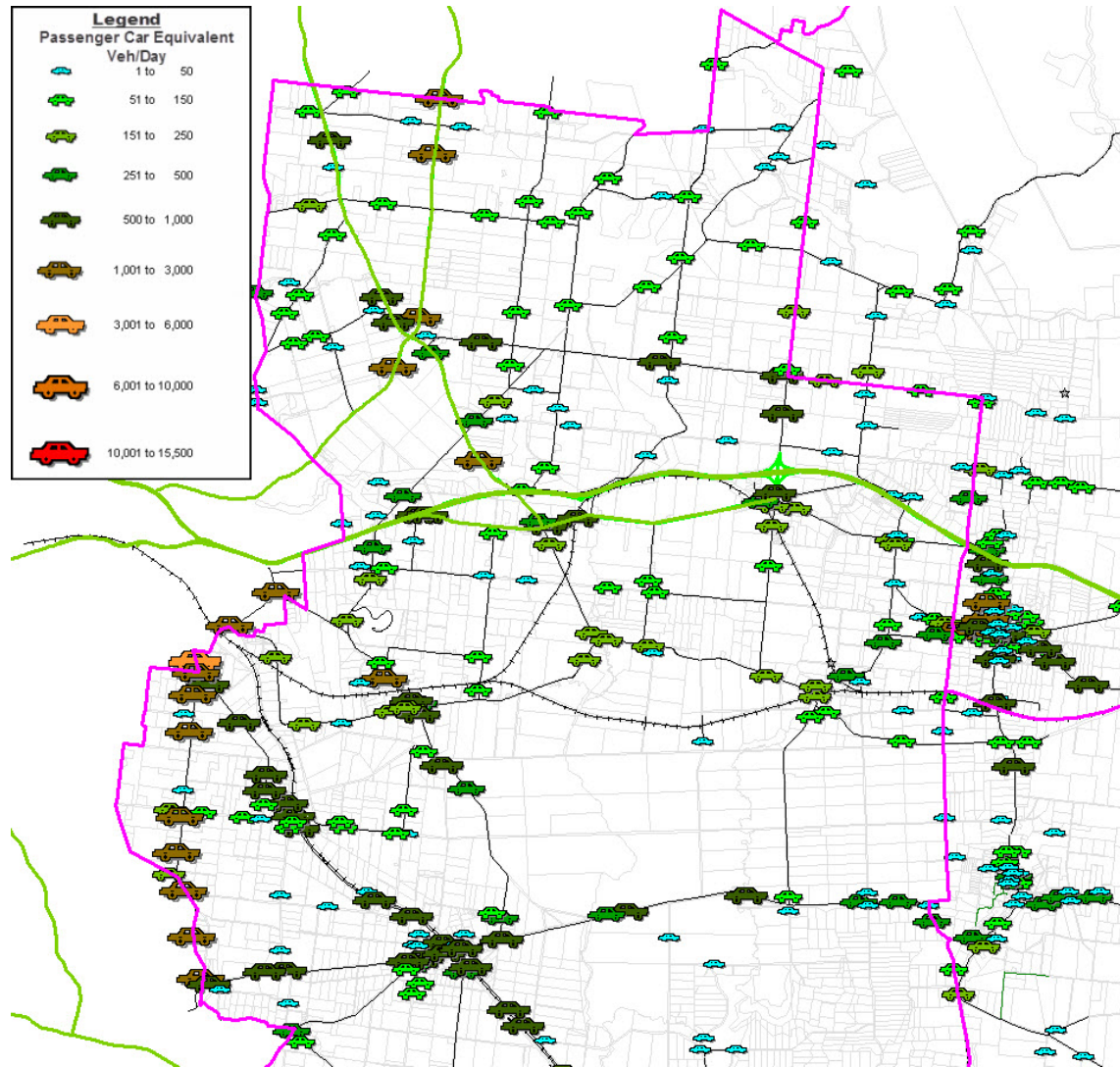
**Passenger Car Equivalent Traffic Veh/Day Central Moorabool**



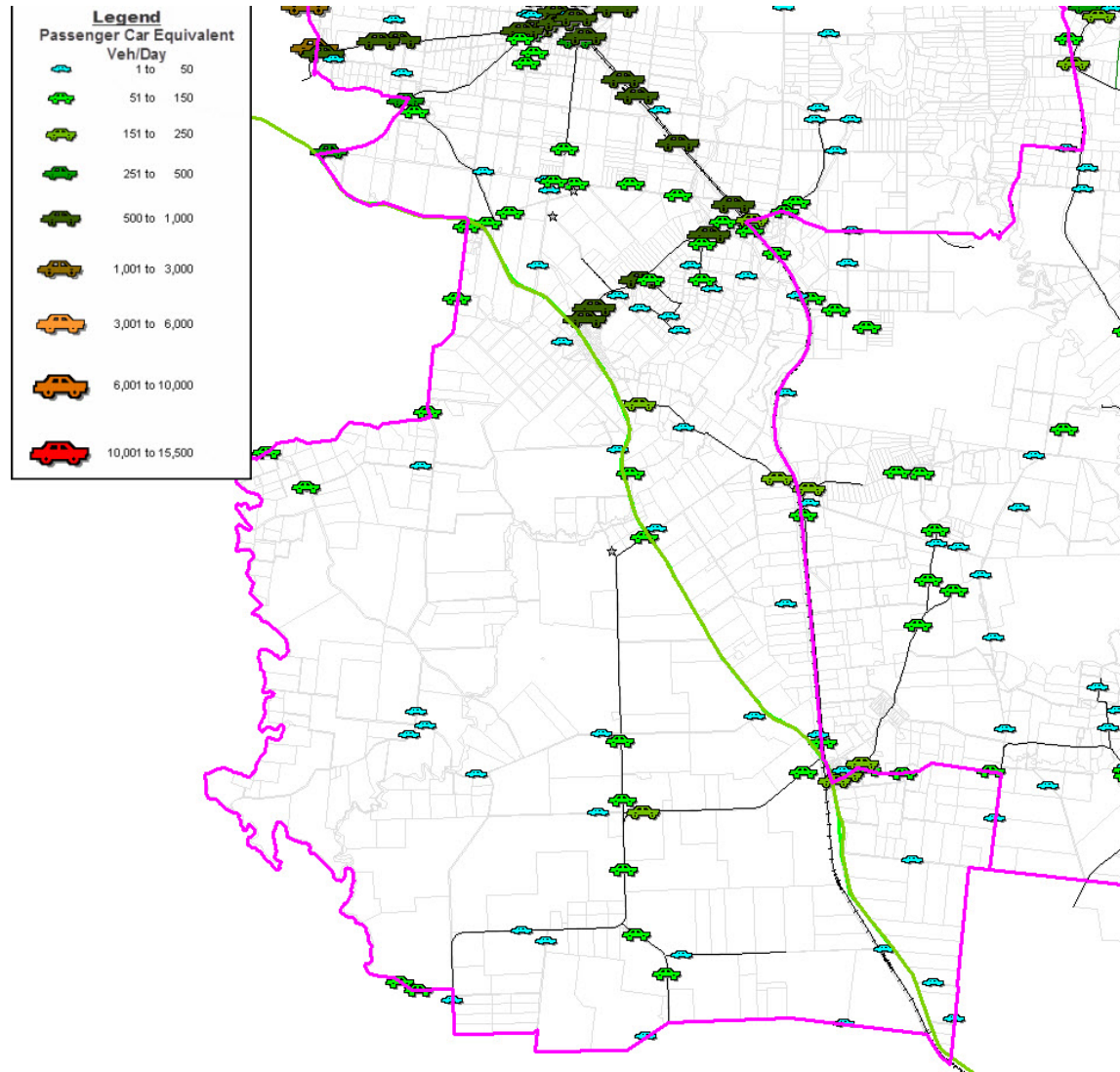
# Passenger Car Equivalent Traffic Veh/Day Woodlands



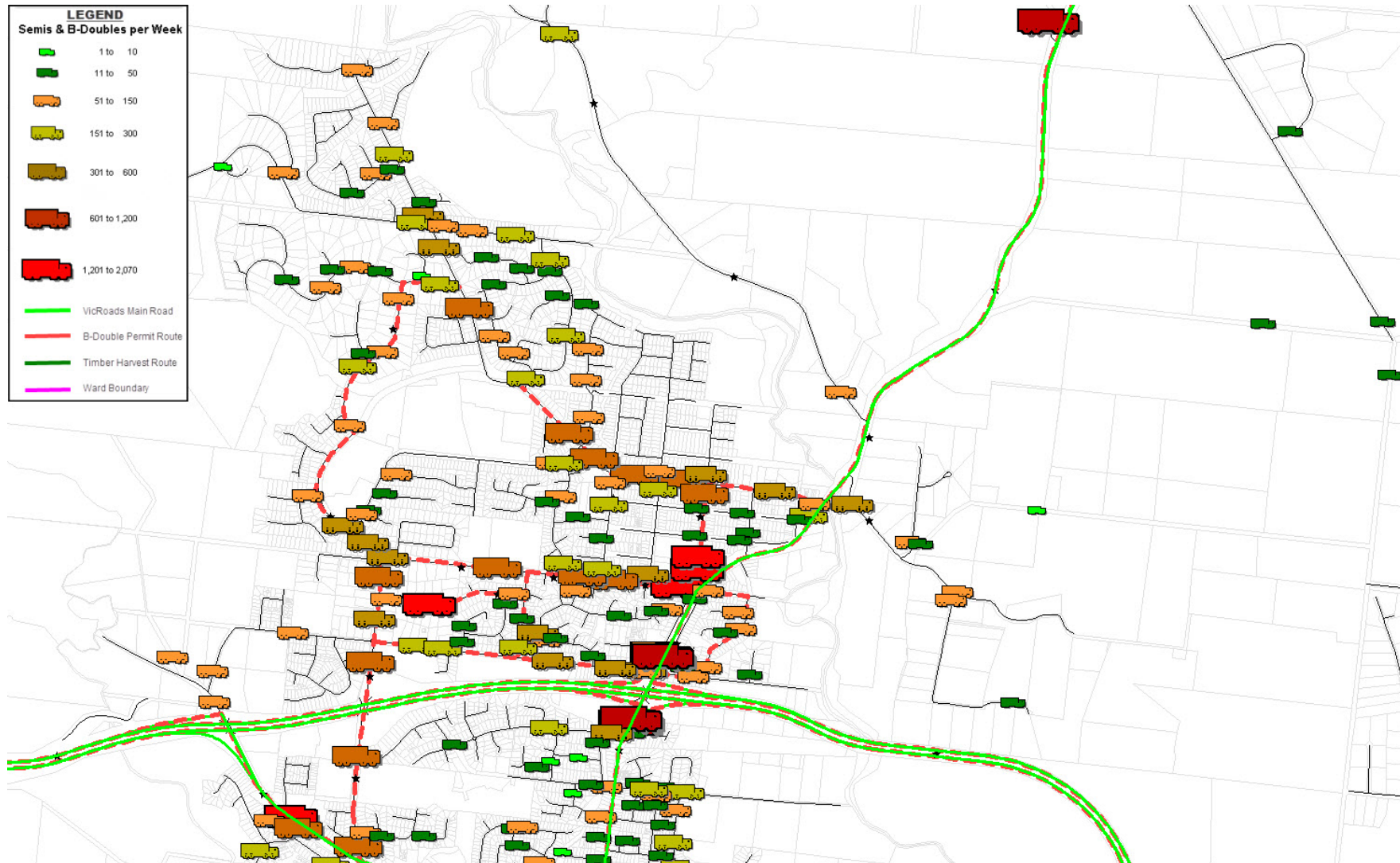
**Passenger Car Equivalent Traffic Veh/Day West Moorabool North of Freeway**



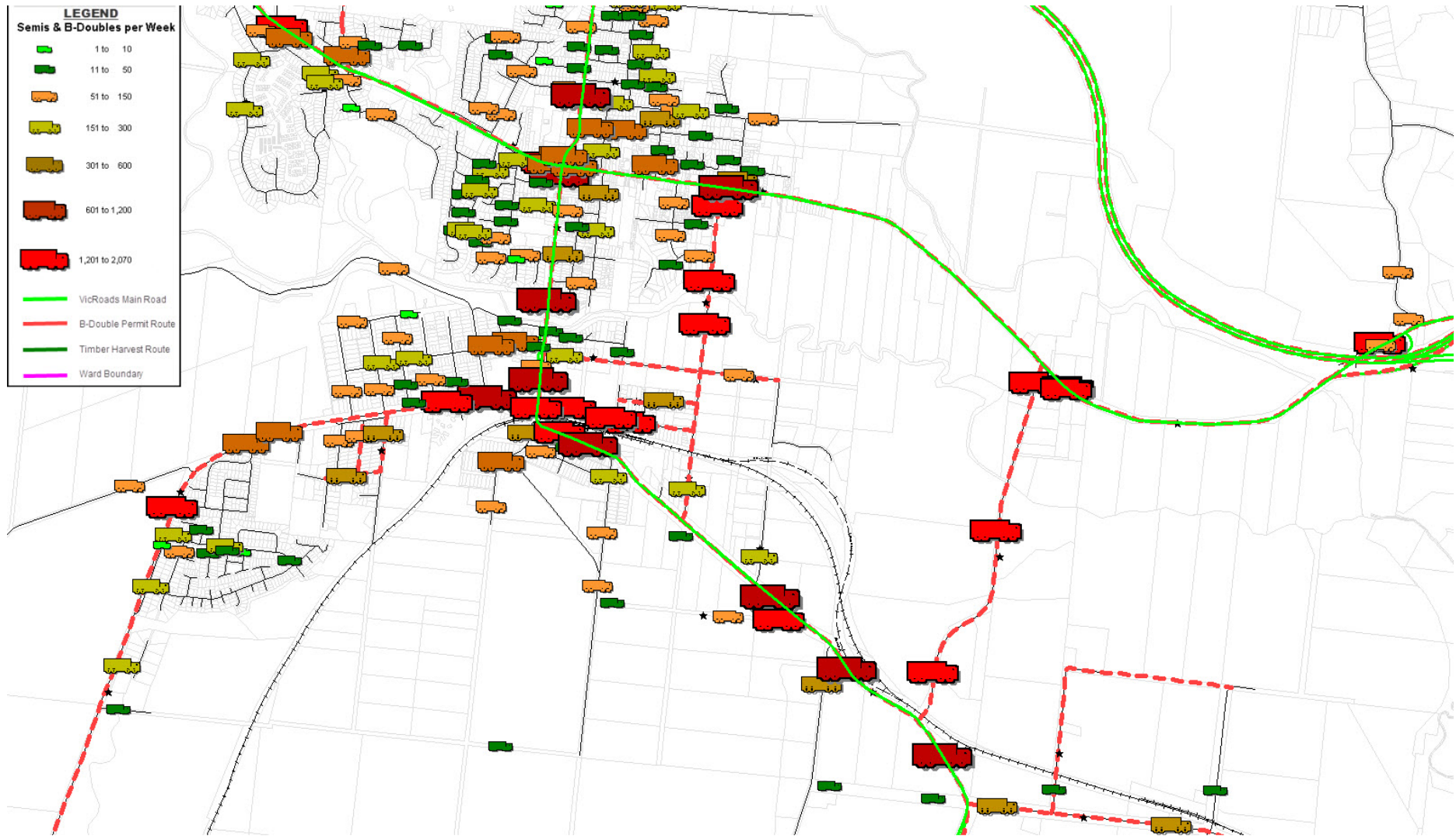
**Passenger Car Equivalent Traffic Veh/Day West Moorabool South of Freeway**



# Passenger Semitrailer & B-Double Traffic - Veh/Week Bacchus Marsh North of Freeway

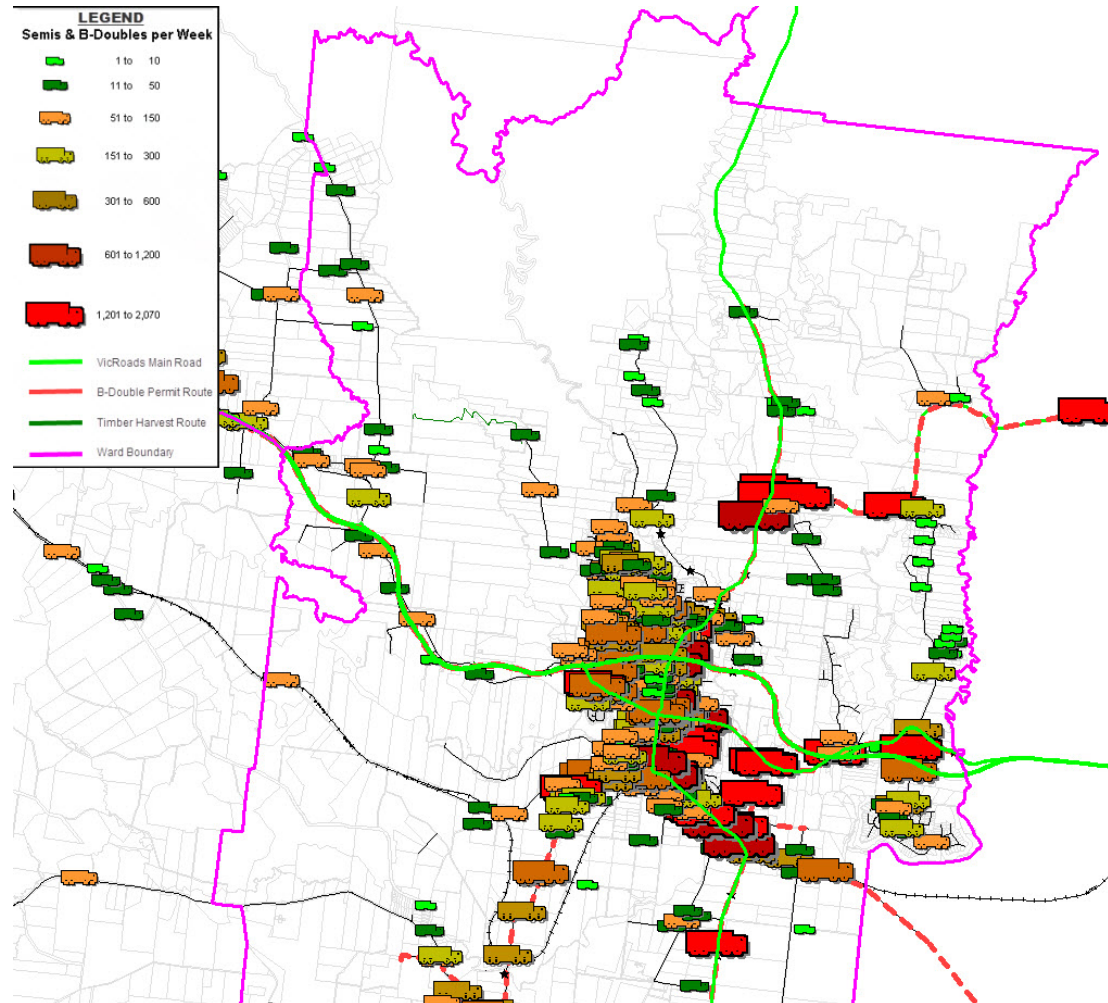


# Passenger Semitrailer & B-Double Traffic - Veh/Week Bacchus Marsh South of Freeway

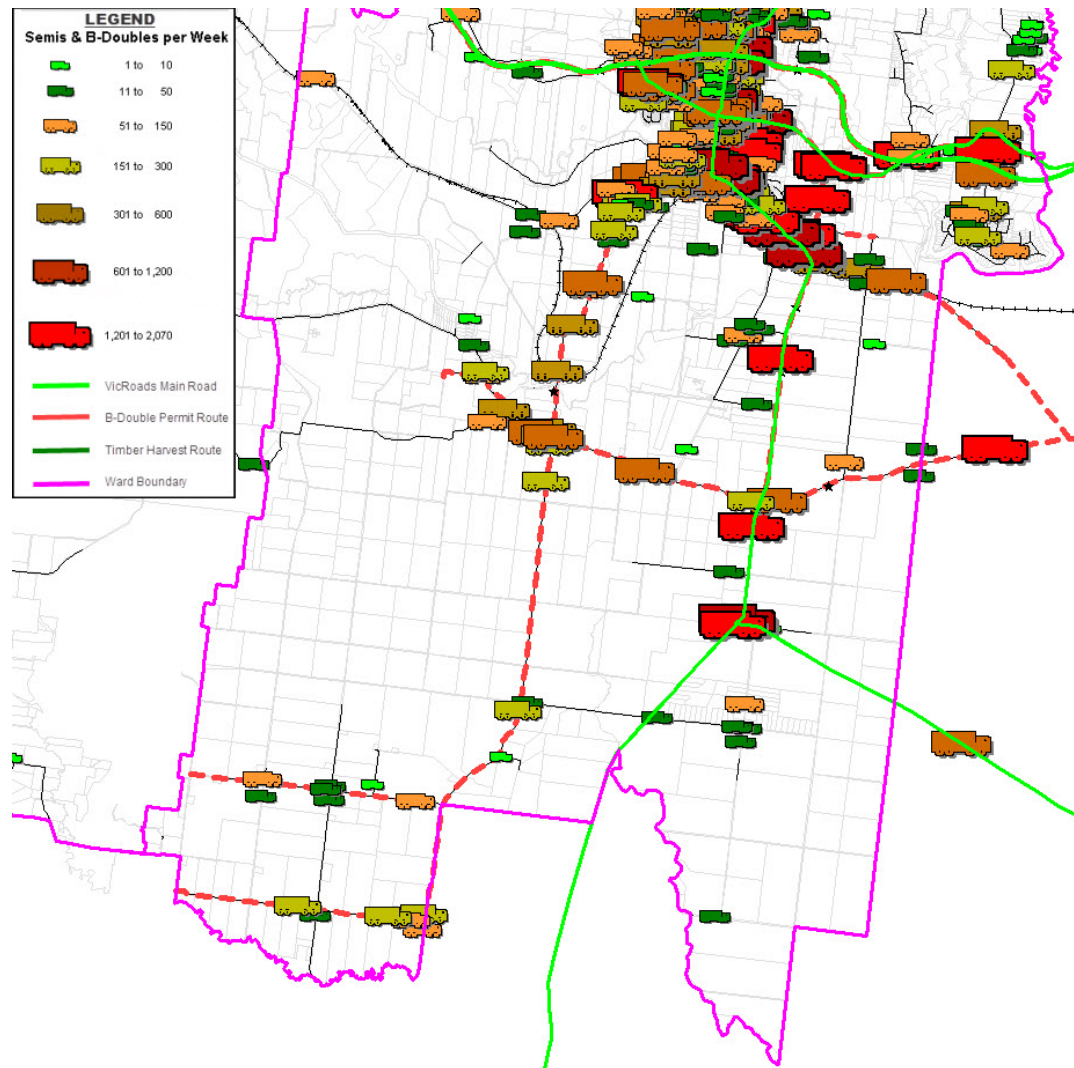




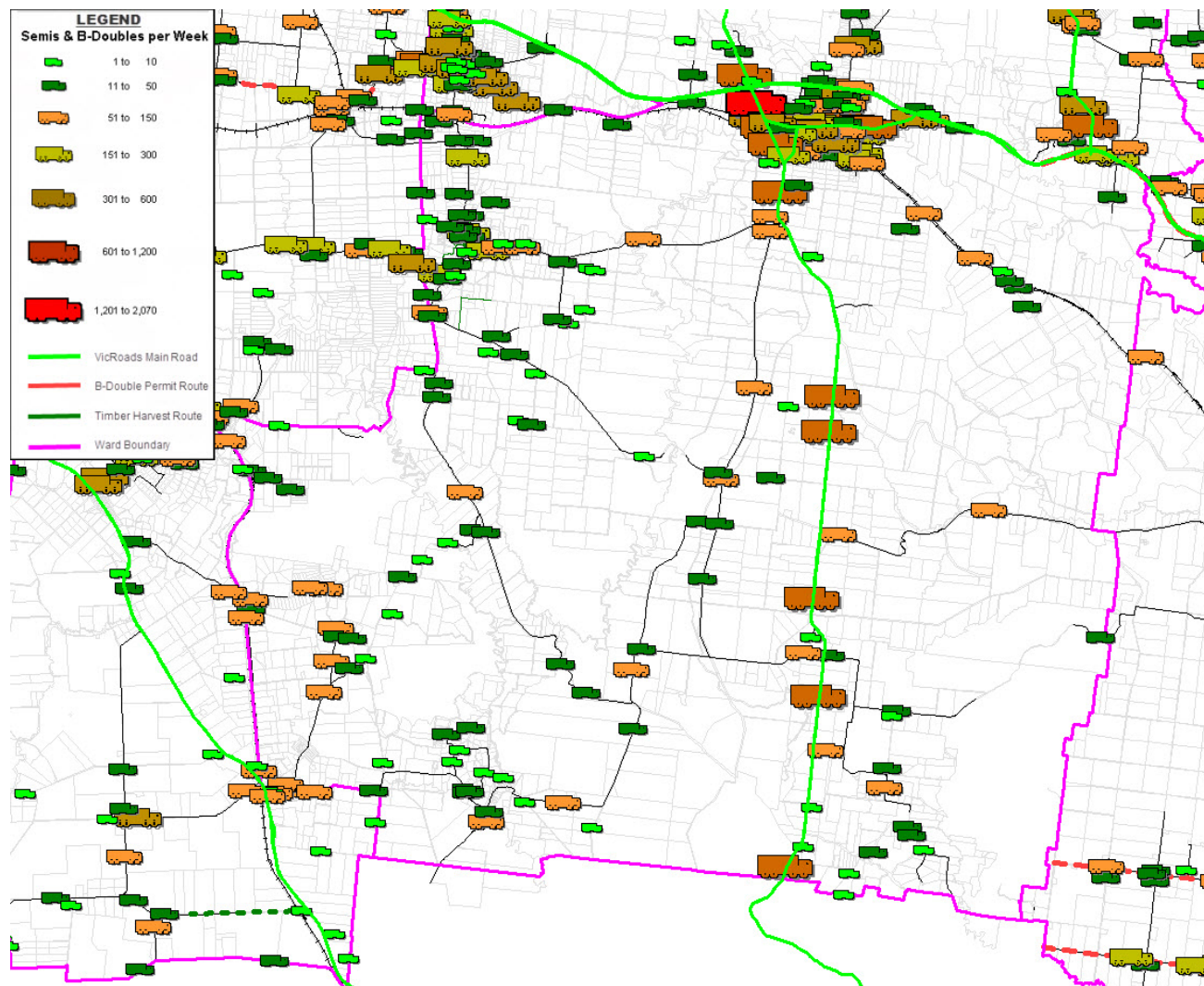
**Passenger Semitrailer & B-Double Traffic - Veh/Week East Moorabool North of Freeway**



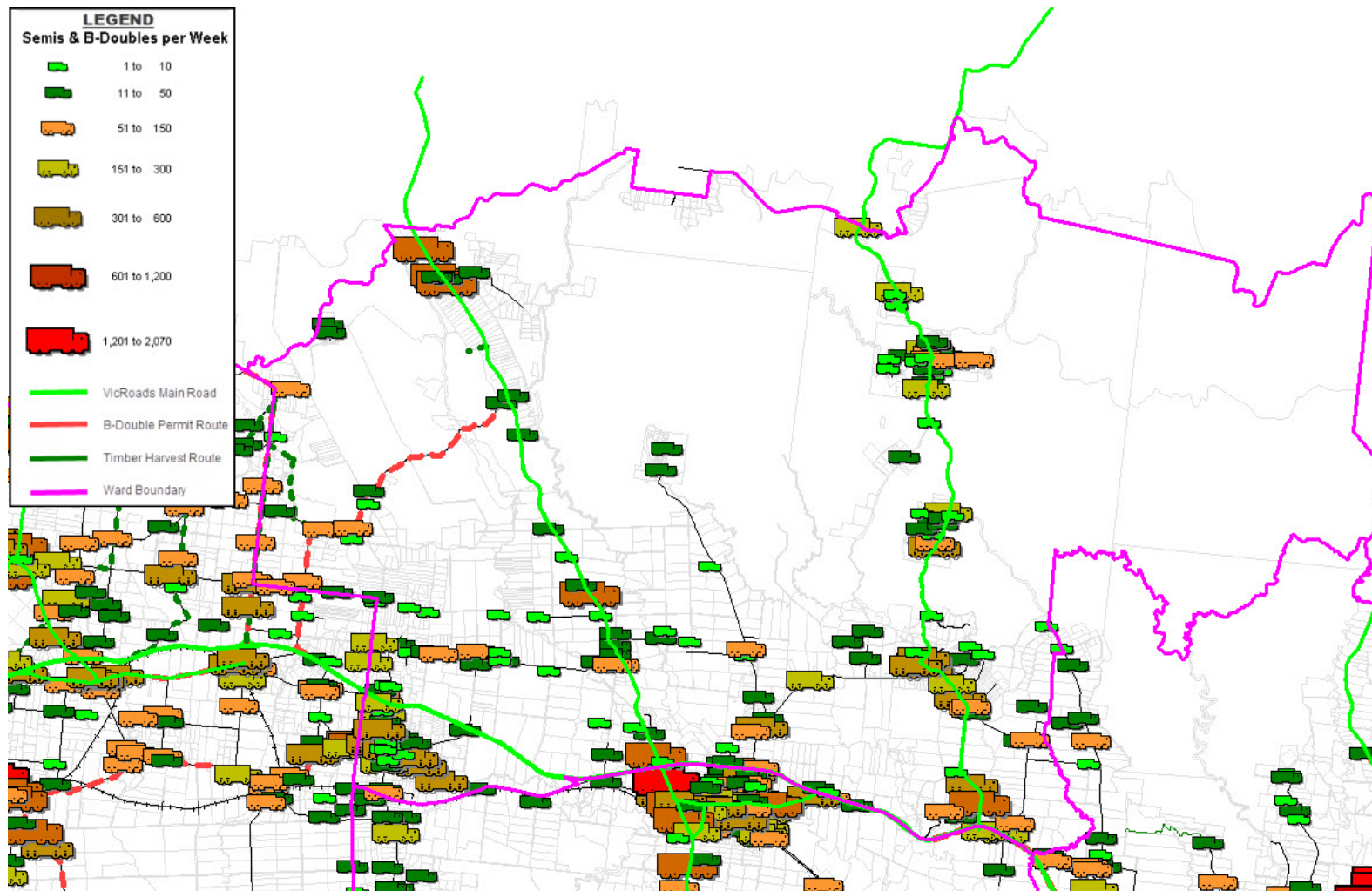
**Passenger Semitrailer & B-Double Traffic - Veh/Week East Moorabool South of Freeway**



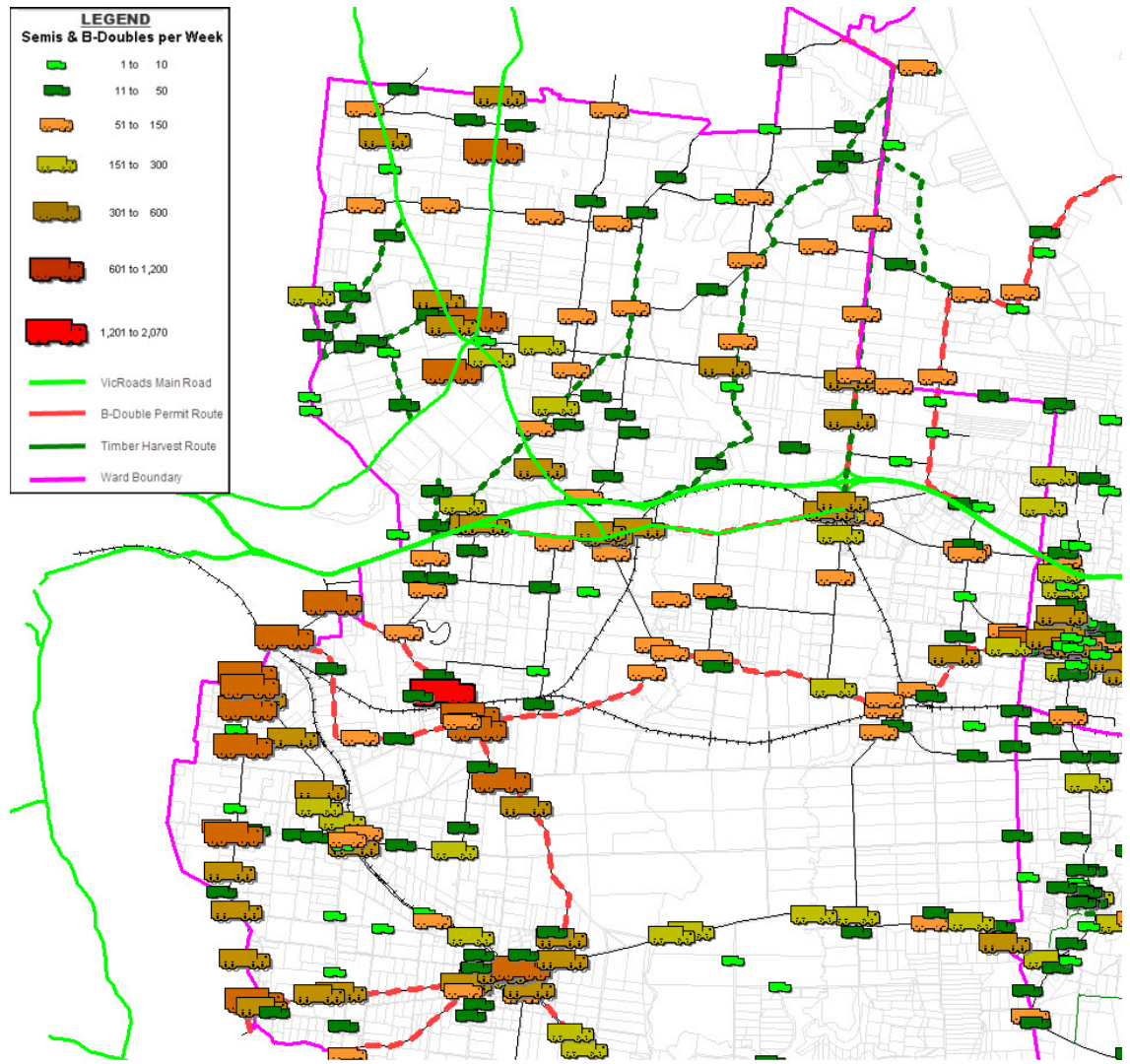
**Passenger Semitrailer & B-Double Traffic - Veh/Week Bungal**



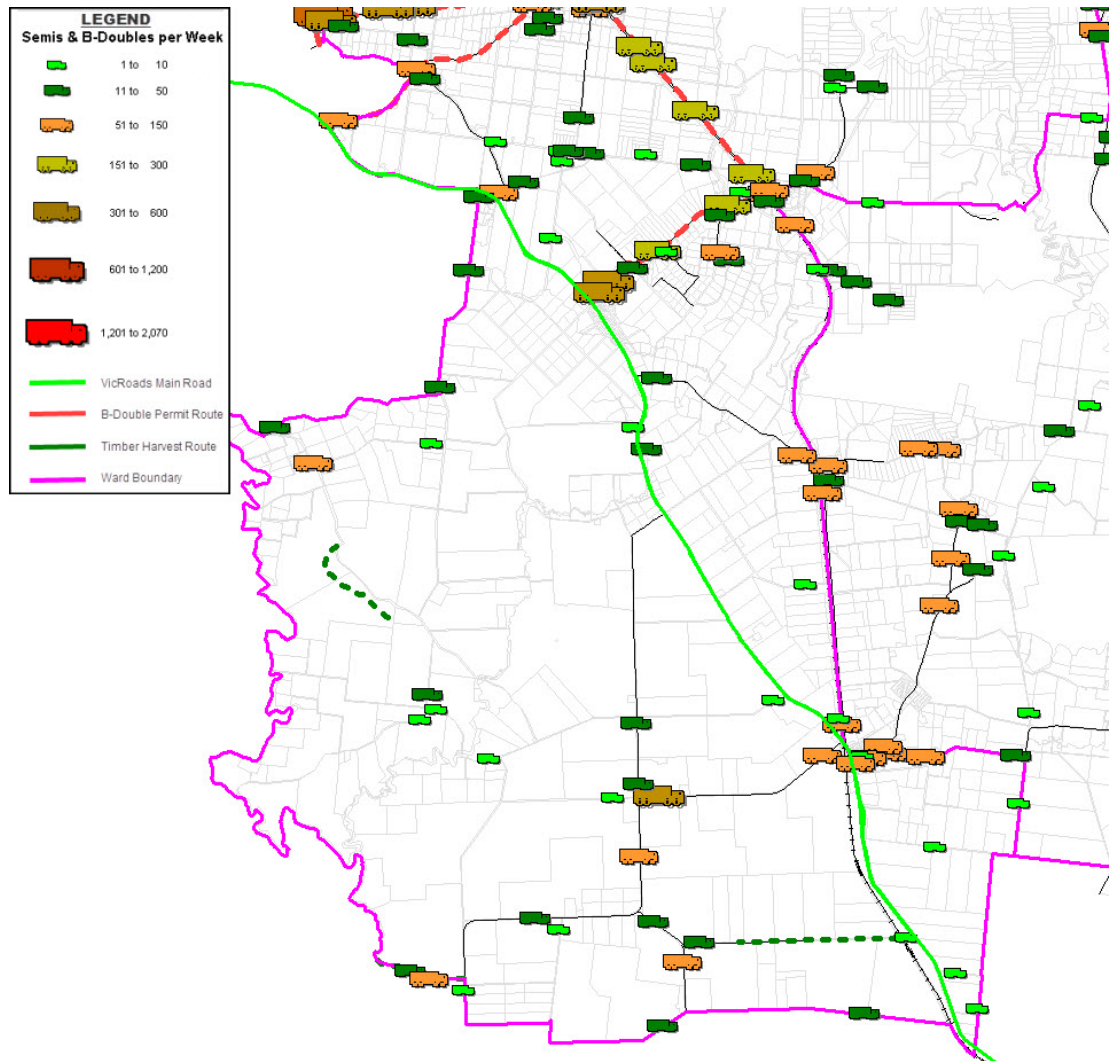
**Passenger Semitrailer & B-Double Traffic - Veh/Week Woodlands**



**Passenger Semitrailer & B-Double Traffic - Veh/Week West Moorabool North of Freeway**



**Passenger Semitrailer & B-Double Traffic - Veh/Week West Moorabool South of Freeway**







# Asset Management Plan

## Part C Buildings, Facilities & Structures





**DOCUMENT CONTROL**

Asset Management Plan

PART C – Buildings, Structures & Facilities

Version No.	Date	Comment	By
V1.02	03 Dec 2014	Adopted at OMC	S Romaszko

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# 1.0 EXECUTIVE SUMMARY

## 1.1 Purpose of the Plan

The aim of the **Buildings, Facilities & Structures Asset Management Plan** is to provide a framework to describe and review existing management practices relating to Council's buildings and structures infrastructure, and to form the basis of an improvement program to meet progressively identified deficiencies.

This **Asset Management Plan** has been produced in accordance with IIMM and industry best practice. It is noted that there are shortcomings to the existing asset registers that impact on graphs and tables throughout the plan. To assist this, improvement actions are identified throughout the report and will guide improvements to the data over the next 24 months. The plan will then be updated accordingly.

The **Asset Management Plan** outlines the key elements involved in managing the assets and combines management, financial, engineering and technical practices to ensure that the level of service required by user groups is provided at the lowest long term cost to the community within the limits of any fiscal constraints that may be imposed by Council.

## 1.2 What does it cost?

Moorabool Shire's building, facility and structure asset stock has been valued at a gross replacement cost of \$39.5M with these assets comprising of a wide variety of buildings including halls, depots, libraries, offices, amenity blocks and shelters. The following Table lists the currently listed buildings & structures controlled by Council in its Buildings & Structures Register along with 2014 Replacement Values.

**Table 1: Asset Quantities & 2014 Replacement Cost**

Functional Hierarchy of Council Controlled Structures	No.	2014 Replacement Cost
Animal Pound	1	\$213,500
Corporate Building	5	\$11,475,000
Council Works Depot	2	\$398,500
Community Centre	8	\$5,824,500
Historic Buildings	10	\$765,000
Library	1	\$2,730,000
Pre Schools & Maternal Health	4	\$2,336,700
Public Toilet	15	\$1,374,340
Senior Citizens	2	\$1,171,700
Shelter	48	\$710,745
Shed	84	\$2,307,312
Sport & Recreation Facility	25	\$10,049,650
Swimming Pool Shell*	2	\$98,730
Waste Management	3	\$120,425
<b>TOTAL</b>	<b>210</b>	<b>\$39,576,102</b>

\* Note: The Bacchus Marsh pool shells are not currently included in the Buildings, Structure and Facilities Register. They are financially accounted for in the Swimming Pools register and will be moved to the Buildings, Structures and Facilities register in the 2014/15 financial year.

With an annual depreciation rate (consumption over a twelve month period), of \$1.5M, the Shire recognises the need to provide adequate renewal funding to compensate for this consumption over a 5-10 year period.

Based on future demand modelling with data obtained from the [Australian Bureau of Statistics](#) (ABS) and information gathered from our strategic plans, Council has earmarked upgrade funding, over and above normal maintenance and renewal funding of existing facilities and buildings.

Some upgrades will also occur directly as a result of the implementation of Council's New and Upgrade long term capital improvement program that includes projects identified on master-plans and in strategic studies. Further to this, a Social and Community Infrastructure Plan is currently under development and will identify the current and anticipated gaps in buildings required to facilitate service provision.

Section 6.3 shows graphs of predicted renewal funding needs from financial modelling in the buildings, facilities & structures asset group. Specifically the modelling covers the Retreatment Intervention Condition Level (RICL) renewal funding requirements for the retention of selected asset components for the next 20 years.

The Average Annual RICL Renewal demand over 20 years for just the short-life and long-life structure components (excluding roofing, mechanical services and internal fit-outs) is \$87,000/annum for the first 10 years, and \$145,000/annum for years 11-20. As currently modelled, the building renewal profile is not a true reflection of the actual demand. Only the long life and short life structure details were modelled and as a consequence the renewal demand for buildings assets overall will be understated. Short life components of internal fit-out, roofing and mechanical are the areas that demand the highest renewal investment over time. These extra categories need to be factored into the model next time it is run when this information is available.

**Appendix 3** shows the predicted capital funding requirements with RICL renewal predictions as taken from the condition based modelling. Completion of Appendix 3 will require renewal figures for the outstanding but significant components.

**Appendix 4** shows the predicted maintenance funding requirements, with funding for buildings and structures based on current funding levels.

### 1.3 Asset Management Improvements

It is intended that the Asset Management Plan be updated periodically to reflect changes to management of Council's Infrastructure assets. It is to be a 'living' document that should always reflect as closely as practicable actual practices used in managing the various assets. Only in this way will Council be best able to ascertain the long term financial needs for these assets.

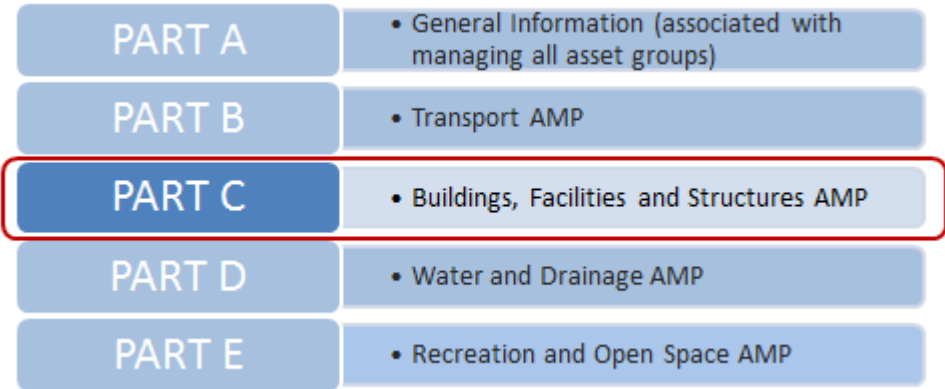
During the process of developing the Buildings & Structures Asset Management Plan a number of key issues arose that require addressing. These are listed in Section 7.1 which forms the Asset Management Improvement Plan. As these actions are complete, this AMP will be required to be updated.



# 2.0 INTRODUCTION

## 2.1 Scope and Purpose of the Plan

This Asset Management Plan (Part C) forms a component of a suite of Asset Management Plans and describes the current management arrangements for Moorabool Shire’s Buildings, Facilities and Structures Assets.



This plan (Part C) describes the current management arrangements for Moorabool Shire’s Buildings, Facilities & Structure assets.

This plan is to be read in conjunction with the following associated planning documents;

- Moorabool Shire Council’s Asset Management Plan (PART A General Information)
- Moorabool Shire Council’s Asset Management Policy
- Moorabool Shire Council’s Asset Management Strategy
- Moorabool Shire Council’s Strategic Financial Plan

## 2.2 Background

Council owns or manages building assets to meet the current and long term needs of the local community. These needs are identified through the Council’s integrated planning framework. These facilities may be owned by Council, leased or managed in order to facilitate delivery of required services.

### Buildings, Facilities & Structures Included in this AM Plan

This asset management plan covers the building and facilities assets and structures owned or controlled by Moorabool Shire Council (MSC). A ‘controlled’ building is, for example, a building on a DEPI owned reserve (such as Maddingley Park) for which Council is the Committee of Management. It also includes buildings and structures that are located on sports fields and reserves.

A detailed listing of all buildings and structures associated with this Asset Management Plan are listed in **Appendix 1**.

A list of reserves that are not controlled by MSC but in which Council contribute to financially or have an interest in are listed in **Appendix 2**.

## Facilities & Structures Included in other AM Plans

**Part E Recreation and Open Space Asset Management Plan** – covers sport and recreation facilities on recreation reserves (for example lighting, tennis courts or the turf on ovals) and ancillary assets such as landscaping, play equipment, seats, rubbish bins, fencing, trees, gardens, etc.

**Part A Transport Asset Management Plan** – covers access pathways to buildings and car parks associated with buildings.

**Part D Water & Drainage Asset Management Plan** – covers external garden or lawn sprinkler systems, water storage tanks, septic tanks and aerated waste water treatment systems.

## Buildings & Structures Excluded from the Plan

The Plan does not address in any detail the structures which are owned by Council but are subject to long term leases. In accordance with Australian Accounting Board Standards, these are not recorded as Council capital assets. These include buildings or structures on the Bacchus Marsh aerodrome site, the Leigh Creek Offices, and the Hospital Opportunity Shop and SES building in Bacchus Marsh.

The Plan also excludes buildings on DEPI controlled reserves, such as the Mount Egerton, Gordon and Bungaree Recreation Reserves.

## 2.3 Key Definitions

**Table 2: Key Definitions**

Term	Definition
<b>DDA</b>	Requirements under the federal Disability Discrimination Act 1992
<b>Essential Safety Measures (formerly 'Essential Service Maintenance')</b>	Essential Safety Measures are the life & fire safety systems required, under Part 12 of the Victorian Building Regulations 2006, in commercial, industrial & public buildings to ensure the safety of occupants in the event of a fire or other emergency.
<b>Controlled Assets</b>	Control relates to the capacity of Council to benefit from the asset in the pursuit of the Council's objectives and to deny or regulate the access of others to that benefit.  Where Council is Committee of Management for a crown reserve (e.g., Maddingley Park, assets located on the reserve are considered "controlled assets" and are included in Council's corporate Asset Register.  Where Council owned assets are leased to others (e.g., Bacchus Marsh airport) whether Council "controls" the asset depends on the terms of the lease.
<b>Asset Hierarchy</b>	The relationship between assets that helps to define how individual assets are organised in corporate systems and how they are managed (with respect to new construction, upgrade, renewal and/or maintenance). The asset hierarchy is divided into Asset Groups, Asset Categories and Asset Components.
<b>Functional Hierarchy</b>	The categorisation of Council buildings according to their primary function or use.



## 2.4 Key Stakeholders

Stakeholders identified in this plan are the stakeholders that will be consulted when it comes to the time that the Shire will be seeking input in relation to determination of Community Level of Service.

**Table 3: Key Stakeholders**

<b>Stakeholder Group</b>	<b>Role or Involvement</b>
<b>Internal Stakeholders</b>	
<b>Elected Council</b>	Custodian of the asset, with Councillors representing the residents and setting strategic direction as per the Corporate & Operational Plans.
<b>Executive Team</b>	To ensure that Asset Management policy and strategy is being implemented as adopted, and to ensure that long-term financial needs to sustain the assets for the services they deliver are advised to council for its strategic & financial planning processes.
<b>Managers of the various Building &amp; Properties assets</b>	As the designated Strategic Custodian of property assets, responsible for the overall management of the assets from planning, design, maintenance, capital works and monitoring and updating the plan and ensuring its outcomes are realised to achieve the levels of service being required from utilisation of the assets;
<b>Maintenance personnel (Internal)</b>	To ensure provision of the required/agreed level of maintenance services for asset components;
<b>Asset Management Group</b>	To ensure AM planning meets requirements that optimise useful asset life and service provision.
<b>Financial managers</b>	To ensure that adequate financial information is provided to Council and to the relevant asset managers to facilitate sound management of the assets
<b>Information technology managers</b>	To ensure that the relevant IT systems are functioning and that any data within the systems is secure and its integrity is not compromised.
<b>Risk managers</b>	To ensure that risk management practices are conducted as per Council policy and assist operations managers with advice on risk issues.
<b>Internal auditors</b>	To ensure that appropriate policy practices are carried out and to advise and assist on improvements
<b>External Stakeholders</b>	
<b>Community</b>	General users of the various facilities
<b>Community User Groups</b>	Users of facilities that have been dedicated to provision of a specific service (e.g. Child Care, Senior Citizens)
<b>Service Providers</b>	Those external bodies or agencies that provide services to the community utilising council owned building & facilities
<b>Maintenance personnel (contractors)</b>	To ensure provision of the required/agreed level of maintenance services for asset components;
<b>Utility Service Providers</b>	Agencies that provide utility services such as electricity, gas, water, sewerage, telecommunications necessary to facilitate services from a building.
<b>State &amp; Federal Government Depts.</b>	Periodic provision of advice, instruction and support funding to assist with management of the drainage network.
<b>Council's Insurer.</b>	Insurance and risk management issues.

## 2.5 Legislation

**Table 4: Legislation Relevant to Management of Building Assets**

Legislation	Requirement
<b>Local Government Act 1989</b>	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.
<b>Public Health Act &amp; Well Being Act 2008</b>	The purpose of this Act is to enact a new legislative scheme which promotes and protects public health and wellbeing in Victoria. Impacts cooling towers.
<b>Building Act 1993 &amp; Building Regulations 2006</b>	<p>The Act sets out the legal framework for the regulation of construction of buildings, building standards and maintenance of specific building safety features in Victoria.</p> <p>The Regulations are derived from the Act and contain, amongst other things, the requirements relating to building permits, building inspections, occupancy permits, and enforcement of the Regulations and maintenance of buildings.</p> <p>The Regulations call up the BCA as a technical reference that must be complied with.</p>
<b>Heritage Act 1995</b>	Provides for the protection and conservation of places and objects of cultural heritage significance and the registration of such places and objects.
<b>Planning and Environment Act 1987</b>	The purpose of this Act is to establish a framework for planning the use, development and protection of land in Victoria in the present and long-term interests of all Victorians.
<b>Council Planning Scheme</b>	Planning matters as they relate to the siting and use of buildings
<b>Building Code of Australia</b>	A uniform set of technical provisions for the design and construction of buildings and other structures. It is fully performance based and allows for state variations to provide additional requirements or cater for specific community expectations. A performance based approach defines the way of achieving a specified outcome without prescribing a particular method. This code has direct relevance for building maintenance, renewals and upgrades.
<b>All other relevant Australian Standards</b>	AS/NZ Standards such as Risk Management Standard.
<b>Occupational Health and Safety Regulations</b>	Includes Asbestos 2003; Manual Handling 1999; Noise 2004; Prevention of Falls 2003; and Lead 2000.
<b>All other relevant State and federal Acts and Regulations</b>	Where applicable, including Disability Discrimination Act (1992)
<b>All Local Laws and relevant policies of the Organisation</b>	Construction standards, Maintenance contracts, etc.

## 3.0 ASSET FUNCTION & LEVELS OF SERVICE

### 3.1 Function of Buildings & Structures Assets

The buildings and structures owned by Moorabool Shire Council are infrastructure provided to the community for a range of uses and services. This type of infrastructure represents a significant investment by the community and is vital to its life-style, health and well-being.

Ideally, buildings & structures can be categorised into usage types for reporting, prioritisation and risk management purposes as shown in the Figure below. There is then a further breakdown into subcategories which is basically identifying functional use.

The typical functions of Council provided buildings/facilities are outlined in further detail in **Appendix 5**.

**Table 5: Typical Municipal Building Categories**

Building Usage Category	Functional Classification
<b>Children &amp; Family Service Facilities</b>	Child Care Centres
	Pre Schools & Kindergartens
	Maternal Child Health Centres
<b>Commercial Property</b>	Commercial operations
<b>Community Facilities</b>	Community Halls/Centres
	Senior Citizens' Centres
	Community Centres
	Information Centres
	Youth Centres
	Libraries & associated structures
<b>Corporate Services</b>	Corporate Building
<b>Municipal Facilities</b>	Animal Pounds
	Pump Stations
	Waste Management Facilities
	Depots/Stores
<b>Public Amenities</b>	Public Toilets
<b>Open Space &amp; Sports Facilities</b>	Leisure Centres/Swimming Pool
	Miscellaneous buildings
	Grandstands
	Clubrooms
	Shelters, Rotundas, etc.
	Change Rooms
<b>Social Services Facility</b>	Residential Units & Houses
	Aged Care Facilities

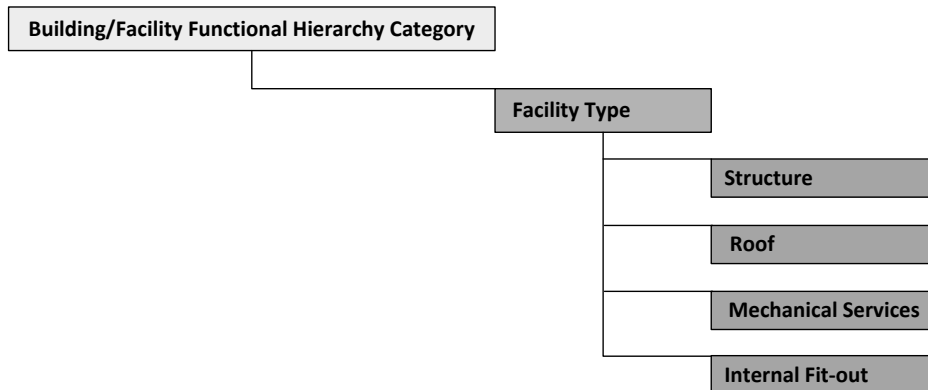
### 3.2 Functional Hierarchy

Building function decides its strategic importance within the network. It takes into account the key principles which impact on determining the functional level of service (in terms of Technical and Customer LOS) as part of providing suitable buildings for the community.

Local Governments do not have the resources to maintain every asset to the same level of service. Placing the asset within a hierarchy and assigning different levels of service to each level of the hierarchy (based upon importance in terms of such things as risk, social benefit, function, etc.) enables the Local Government to more easily resource the particular asset class.

This means that the higher order assets attract greater resource because they carry greater risk and are of greater importance to the community. They may have shorter lead times to intervention to repair, maintain or renew the asset. Whereas assets that sit lower down the asset hierarchy, do not carry the same level of importance. Lead time to intervention may be greater.

Figure 1: Typical Functional Building Hierarchy



A suggested typical functional building hierarchy can be found in **Appendix 6**.

At this stage Council has not adopted a functional building hierarchy. Componentisation of buildings and structure has not occurred to date and is identified as a future improvement action.

### 3.3 Current and Targeted Levels of Service

Council has not undertaken any direct community surveys in relation to the services which use specific buildings.

#### Building Service Hierarchy

Building service hierarchy is important in prioritising scarce resources. In developing a Building Service Hierarchy the factors that need to be taken into account include building function, level of use, strategic importance to the operation of Council services and building

ownership. Higher ranked buildings are considered to be of greater significance and therefore attract higher levels of service to maintain them in an appropriate condition.

Setting the Service Hierarchy is the responsibility of the respective service managers in their Service Plans. A building service hierarchy has not been developed to date and this has been identified as a future improvement action.

## Community and Technical Service Levels

Building service levels are defined in two ways:

- Community Levels of Service - relate to how the community receives the service in terms of quality, function/capacity, safety, amenity of the facility/service provided, legislative compliance.
- Technical Levels of Service – deal with parameters such as condition, cost-effectiveness, statutory compliance, and security. These parameters support the community levels of service to ensure that minimum community levels of service are met.

At present, indications of current and target levels of service are obtained from various sources including:

- Residents' feedback to Council and staff.
- Operations staff feedback to management.
- Feedback from other stakeholders.
- Service requests and related correspondence entered in Council's Customer Request System.
- Physical measurements of quality standards.
- Legislative standards (minimum requirements).

These levels of service need to be developed as a future improvement action.

## Building User Agreements and Ownership Obligations

Diverse usage agreements, leases or licences have been executed over the years between Council and community groups/facility users and/or Committees of Management for the ongoing use of specific Council buildings & facilities. Also, Council may lease facilities owned by others, where the lease agreement places responsibilities on Council.

The arrangements in these agreements determine the actual usage permitted, the respective maintenance and housekeeping responsibilities as well as any potential financial capital reporting requirements.

Typical agreements include:

- Section 86 (Local Government Act) agreements
- Leases
- Occupancy agreements
- Exchange of letters allowing permissive occupancy
- Other agreements entered into by council

In some case documentation is sparse or agreements have not been formally developed.

Building Ownership functions include:

- Operations;
- Maintenance;
- Renewal/Refurbishment;
- Upgrade/Improvements;
- Provision of New Assets; and
- Rationalisation and Disposal of Assets.

There are buildings which are located on land controlled by council where funding of operation, maintenance and renewal is the responsibility (to varying degrees) of third party organisations such as community or sporting groups.

If a building is located on land controlled by the Shire, ultimate ownership rests with the Shire unless there is a lease in place that sets out that any leaseholder improvement to the land remains the property of the lease holder and is to be removed at the leaseholder's expense at the end of the lease.

Further information regarding building ownership and occupation obligations can be found in **Appendix 7**.

It is recommended that the Shire classifies buildings into areas of responsibility and details those responsibilities in the Operation & Maintenance Plan. This Operation & Maintenance Plan is scheduled for development into the 2015/16 financial year.

## 4.0 FUTURE DEMAND

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### 4.1 Factors Driving Demand for Buildings & Structures Assets

The **Asset Management Plan Part A (General Information)** details the urban development and population growth assumptions that underlie the demand projections for Council's buildings & structures assets.

A number of other strategic documents are currently under development that identify the current and anticipated gaps in buildings required to facilitate service provision. This includes but is not limited to the following;

- Municipal Early Years Plan
- Recreation and Leisure Strategy
- Age Well Live Well Strategy
- Community Infrastructure Plan

### 4.2 Legislative Change

Legislative change can significantly affect Council's ability to meet minimum levels of service, and may require improvements to building and facility infrastructure assets. Such changes also include the various Regulations with which council buildings and facilities have to comply. This can result from changing environmental standards, community safety

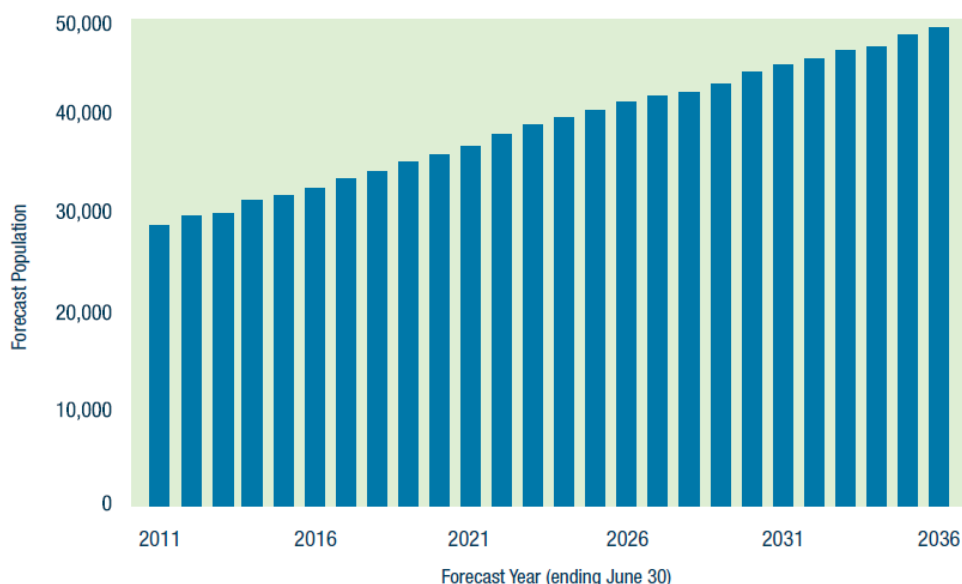
standards, OH&S, etc. These can all add to the cost of maintaining and operating Council infrastructure assets and must be accounted for in the annual budget process.

This can impact requirements for facilities such as Public Buildings, Kindergartens/Child Care Centres, Pre-Schools, etc. as has been experienced in the past with issues such as disability access.

### 4.3 Demand Forecast Summary

Moorabool Shire is a popular tree change destination, growing as fast as any other local government area in inland regional Victoria. The official population of Moorabool Shire in 2014 is 31,000. This is estimated to grow to 32,700 by the end of 2016.

#### FORECAST POPULATION – Shire of Moorabool



Source: MSC Council Plan 2013-17

More than half the population lives in Bacchus Marsh and surrounds (approximately 19,032). The Shire’s second largest population can be found in and around Ballan (6534). The remaining population is distributed throughout the large number of small towns, hamlets and farming areas within the Shire. The majority of people who relocate to Moorabool Shire are young families seeking a semi-rural lifestyle. Moorabool’s demographic reflects this trend.

Along with population growth, there are numerous factors influencing growth or decline of asset demand and their impact on services. These are summarised in the table below.

**Table 6: Factors influencing the demand for upgraded or new buildings**

Asset Category	Factor Influencing Demand	Impact on the service, cost, timing	Demand Management Plan: Actions
<b>Buildings</b>	DDA compliance	Additional equipment requirements	Undertake review of DDA requirements of all buildings: Refer to Condition Survey
<b>Buildings</b>	Essential safety measures compliance	Additional equipment requirements	Undertake essential services assessment, record information on register and inspections: Refer to Defect Inspections
<b>Buildings</b>	Population growth (especially in Bacchus Marsh and	Increased demand for buildings to provide: <ul style="list-style-type: none"> <li>• Maternal &amp; child health</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic Plans</li> <li>• Service Plans</li> </ul>



	Ballan)	facilities <ul style="list-style-type: none"> <li>▪ Youth services facilities</li> <li>▪ Sport &amp; recreation facilities</li> <li>▪ Senior citizens facilities</li> </ul>	
<b>Buildings</b>	Population aging (especially in townships and rural areas)	Demand to change existing facilities to meet changing demand	<ul style="list-style-type: none"> <li>▪ Strategic Plans</li> <li>▪ Service Plans</li> </ul>
<b>Buildings</b>	Technological Change, e.g. Internet / NBN	Substitute internet service delivery for building facility service delivery	<ul style="list-style-type: none"> <li>▪ Strategic Plans</li> <li>▪ Service Plans</li> </ul>

# 5.0 LIFECYCLE MANAGEMENT PLAN

## 5.1 Background Data

This section of the plan describes the funding strategies for the long term management of this asset class.

### Physical Parameters

The total number of Council controlled buildings and structures as listed in existing registers is 210 with the 2013 Replacement Value of \$39.5M comprising:

- 70 Long Life Buildings
- 138 Short Life Buildings and structures (includes sheds, rotundas, shade sails or other simple constructions)
- 2 Pool shells

With the adoption of Capitalisation policy and associated guidelines, there has been a substantial restructuring of asset registers. Many simple structures (such as shade sails, sports scoreboards and storage sheds) which were recorded in other registers, and especially in the Playgrounds and Sports Court Registers, have been re-assigned to the Buildings and Structures Register, however there has been no net change in value.

These assets represent a major investment by the community and are of vital importance in delivering services to the Shire’s residents. For the purpose of defining levels of service, these are divided into the functional hierarchy detailed in the following Table along with 2014 Replacement Value.

**Table 7: Summary of Buildings & Structures Assets**

Functional Hierarchy of Council Controlled Structures	Number	Replacement Cost \$ (2014)
Animal Pound	1	\$213,500
Corporate Building	5	\$11,475,000
Council Works Depot	2	\$398,500
Community Centre	8	\$5,824,500
Historic Buildings	10	\$765,000
Library	1	\$2,730,000
Pre Schools & Maternal Health	4	\$2,336,700
Public Toilet	15	\$1,374,340
Senior Citizens	2	\$1,171,700
Shelter	48	\$710,745
Shed	84	\$2,307,312
Sport & Recreation Facility	25	\$10,049,650
Swimming Pool Shell	2	\$98,730
Waste Management	3	\$120,425
<b>TOTALS</b>	<b>210</b>	<b>\$39,576,102</b>

## Asset Capacity and Performance

A building/facility asset must perform in a manner that supports rather than hinders the service being provided through use of the asset. A building/facility may no longer be 'useful' because the structure cannot meet demand as its capacity to meet user demands is inadequate or it is unable to perform to the required level. This could be because it:

- (a) no longer suits the service being provided within it and no amount of repairs and maintenance will improve the position;
- (b) no longer suits but an upgrade of the facility will improve the position;
- (c) is still quite suitable for service if in sound condition but it is unreliable or unsafe and in continual need of costly maintenance.

Locations where there are deficiencies in service performance have not been formally identified in 2014.

## Asset Condition

Council applies a five point rating to characterise asset condition, as illustrated in the Table below.

**Table 8: Asset Condition Rating Scale**

Rating	Condition	Description
1	Very Good	Asset in excellent condition with only superficial deterioration present.
2	Good	Some deterioration evident. Serviceability may be impaired slightly.
3	Fair	Obvious condition deterioration. Asset serviceability is now affected and maintenance costs are rising.
4	Poor	Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment
5	Very Poor	Asset deteriorated to a dangerous condition and requires major reconstruction or refurbishment

A comprehensive maintenance audit of all buildings was undertaken in 2011 that provided guidance regarding the overall condition of each building. Additional data from various surveys is dispersed in spreadsheets, MS Access databases and MS Word documents. This is currently being reviewed and consolidated into a succinct list.

The condition distribution of Council's Buildings, Facilities and Structures Assets is shown below.

Figure 1: Condition Profile Buildings (Long-Life Structures)

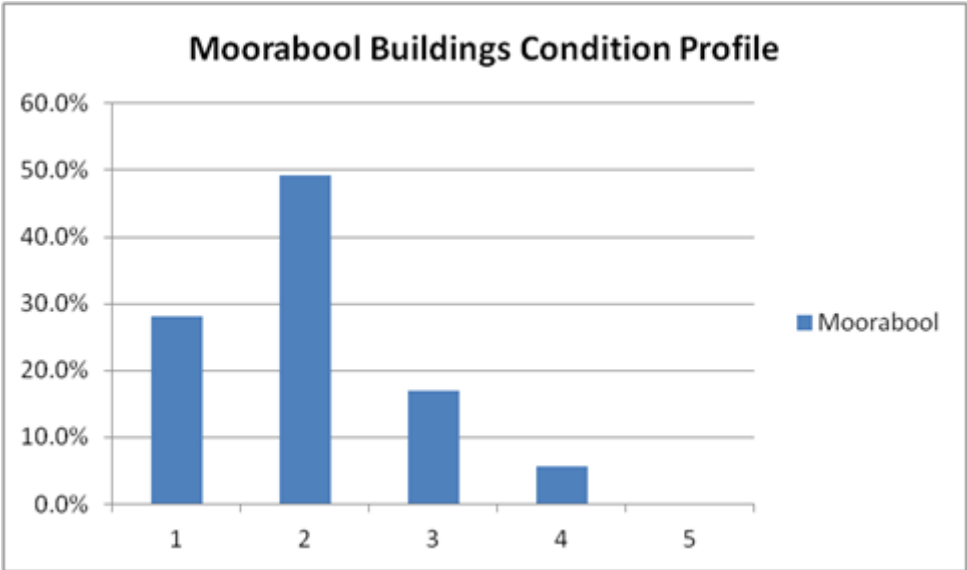
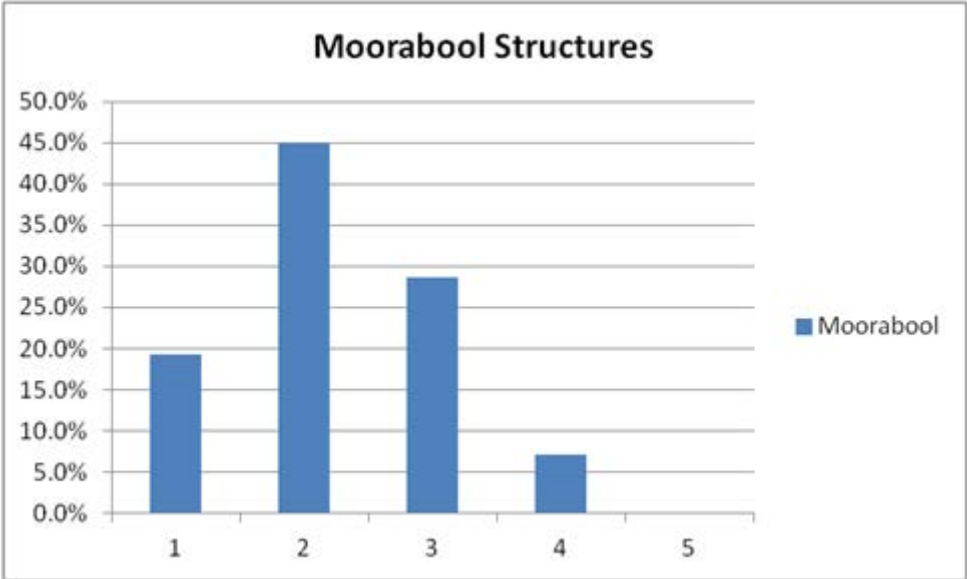


Figure 2: Condition Profile Structures (Short-Life Structures)



At this point, Council’s buildings and structures have been rated as single entities. This inevitably distorts the understanding of the budgets required to maintain effective service delivery. Thus, whilst overall a long life building (such as Ballan Offices) may be rated at Level 3, suggesting 30 plus years before major refurbishment is required, the fittings (e.g., carpets) or plant (e.g., air conditioning) might already be at the end of their useful life.

**Useful Service Lives of Asset Components of Buildings & Structures**

A key component of asset performance is asset life, the greater the performance of an asset component, the longer the life. A key aspect of asset management is determining optimum life for lowest lifecycle cost. The lives of each building element/component utilised in the

financial modelling undertaken in developing renewal predictions for the Buildings & Structures AM Plan are as follows:

**Table 9: Asset Useful Lives**

Asset Component	Type	Useful Life
Long Life Structures	Masonry/steel walls, concrete floor, steel/timber roof frame	100 years
Short Life Structures	Timber framed walls, timber floors, timber roof frame, timber cladding	60 years

**Risk Identification**

Council’s Risk Management Framework, as it applies to asset management, is discussed in detail in Asset Management Plan - Part ‘A’ General Information.

Risks associated with building assets involve corporate day-to-day activities as well as hazards within the building structures themselves.

Council addresses risk associated with buildings and structures in a number of ways:

- **Essential Safety Measures (ESM) program**: Essential safety measures are the life and fire safety systems required in commercial, industrial & public buildings under Part 12 of the Building Regulations 2006 to ensure the safety of occupants in the event of a fire or emergency. Council fully complies with the ESM requirements. All Council buildings are audited in conformance with the State legislation and annual reports certifying compliance are submitted to the State authorities.
- **Asset Maintenance Audits (including DDA compliance)**: Council has undertaken a basic condition audit of all buildings, including risk audits.
- **Asbestos Audits**: All Council buildings have been audited for asbestos and all recommendations of that audit were addressed. However, it is not certain that Council fully complies with the WorkSafe Compliance Code, *Managing asbestos in workplaces*. Whilst the compliance code is not mandatory, it represents best practice which Council should aspire to.

Council’s insurer undertakes annual reviews of compliance with risks associated with buildings.

Whilst the major risks associated with Council workplaces and public buildings have been comprehensively addressed, audits are still required on a small number of the short life buildings and structures.

## 5.2 Operational and Maintenance Plan

### Relationship between Maintenance Expenditure and Asset Service Life

Operational and maintenance activities keep the asset safe, in good working order for the intended usage and attractive for the user. Effective operational and maintenance activities do not extend the design service life of the asset but are essential to ensure it reaches that design life. Inadequate or no maintenance results in reduced service life and increased rehabilitation costs. Poor maintenance results in a vicious cycle of unattractive site leading to reduced usage leading to further natural or vandal induced degradation.

### Buildings Operations and Maintenance Management Plan

Council currently does not have an operations and maintenance plan, similar to the (legislatively required) road management plan, covering building assets. The development of such a plan is envisaged over the coming 3 years. When completed it will address:

- Definition of defect inspection types (programmed and reactive)
- Minimum programmed Inspection frequency by asset hierarchy
- Intervention levels and maintenance prioritisation by asset hierarchy
- Response times

Council does not currently undertake programmed defect inspections of building assets. Reactive inspections occur consequent on customer requests. This will be addressed when the Operations and Maintenance Plans are developed.

Council currently does not have procedures regarding prioritisation of building maintenance work or response times. This will be addressed when the Operations and Maintenance Management Plans are developed.

### Basis for Future Operations and Maintenance Costs

Historical data on operating and maintenance costs assist prudent budgeting. Such data also assists in ensuring adequate provision is made for such costs when Council considers new capital proposals and when Council accepts gifted assets (e.g. from subdivisions).

The total annual operating and maintenance cost for Council Buildings is approximately \$865,000. The building maintenance allocation is approximately 69% of the total budget, equating to \$594,000. Of this, the annual reactive maintenance expenditure is in the order of \$530,000, with an allocation of approximately \$60,000 per year earmarked for proactive building maintenance.

## 5.3 Renewal/Replacement Plan

Renewal expenditure is major work that does not increase an asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is upgrade/expansion or new works expenditure.

### Renewal Demand and Renewal Gap

Modelling of the components of building renewal for Moorabool Shire suggest that an average figure of \$200,000 to \$250,000 per year would normally be required for renewal to maintain asset services.

Annual renewal expenditure on Council buildings in Moorabool has been closer to \$60,000 to \$100,000 per year. Hence a significant accumulated backlog is to be expected.

Once condition assessments have been completed it will be possible to establish with a greater degree of accuracy what the future funding predictions will be. Current modelling provides an indication only of renewal demands based on the averages incurred in similar councils to Moorabool.

### Renewal Priority Ranking

Council's **Capital Works Evaluation Guidelines** provides a prioritisation matrix for the Buildings Asset category. All renewal projects identified on the long term capital improvement program are prioritised in accordance with this adopted document.

In a mature asset management framework, long-term renewal budget predictions are based on a schedule of treatment options linked to condition assessments and desired levels of service. The building asset group is still some way off this. Treatment options currently are largely developed on an ad hoc basis.

## 5.4 Asset Creation & Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

### New and Upgrade Proposals

New or upgrade proposals for building assets ideally derive from Council strategies. These strategic plans typically incorporate the identification of community wants and needs and the translation of these into community levels of services. These documents in turn inform the respective Service Plans and the prioritisation of new and upgrade asset proposals.

### New and Upgrade Priority Ranking

New and upgrade proposals are evaluated against defined criteria within budget parameters for building projects broadly set by the long term financial plan. The overall budget for new and upgraded building facilities will take into account the needs of all citizens, both those served by Council controlled assets and those served by DEPI controlled assets.

Council's **Capital Works Evaluation Guidelines** provides a prioritisation matrix for projects identified on the New and Upgrade long term capital improvement program. All projects identified on the long term capital improvement program are prioritised in accordance with this adopted document.

### Future New and Upgrade Costs and Programs Identified in this Plan

Building projects identified on the New and Upgrade long term capital improvement program are largely developed from strategic studies and masterplans. Further to this, service planning is scheduled for development that will provide guidance relating to infrastructure requirements into the future. Upon finalisation of strategic studies and service planning, this Asset Management Plan will be updated to reflect infrastructure requirements.

## 5.5 Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. As with acquisition decisions, asset disposals should be undertaken within an integrated planning framework that takes account of Council policy and priorities, service delivery needs, financial and budgetary constraints and the Council's overall resource allocation objectives.

Assets may become surplus to requirements for a variety of reasons, including:

- Under-utilisation, for example due to demographic changes;
- Obsolescence due to changed community attitudes or technological change;
- Failure to meet changed legal, technical or safety requirements;
- Excessive increases in operating or maintenance costs;
- Service provided by more economical means.

Currently there are no assets for planned disposal.



# 6.0 STRATEGIC FINANCIAL MANAGEMENT

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## 6.1 Current Financial Position

### Operations & Maintenance Expenditures

These are costs that include all actions that need to be done to assure assets deliver the standard of service that is required (which keeps the buildings and structures assets operational, but does not affect the life of the asset). It does not include rehabilitation or renewal as these are capital.

Levels of service need to be established along with associated cost breakdowns before future funding requirements can be determined with any confidence. Funding is also subject to Budget funding and the requirements of the Council's Long Term Financial Plan and Strategic Resources Plan.

For financial modelling purposes, the annual expenditure for maintenance for 2013/14 has been listed for long-life structures as \$480,000 and for short-life structures as \$114,413.

### Capital Expenditure

Capital expenditure covers renewals, upgrades and new assets. It is expenditure that increases the value of an asset.

- **Renewals** apply to works that rehabilitate or replace existing buildings and structures assets to meet their original performance capability.
- **Upgrades** increase the capacity of existing assets beyond their original design capacity or service potential.

For financial modelling purposes, the annual expenditure for capital renewals for 2013/14 has been listed for long-life structures as \$150,000 and for short-life structures as \$60,000.

## 6.2 Financial Modelling

Financial modelling enables predictions for future funding requirements to be made based on available data and recent trends in asset life expectancies, condition, replacement costs, etc. Modelling outcome is very much dependent upon the accuracy of the input data and how assets are grouped for modelling. It is not a precise process but does provide a degree of certainty in the outcomes.

Moorabool Shire Council, along with a number of other councils in Victoria, under the guidance of the MAV STEP Program has utilised the Moloney Financial Modelling system to establish the order of magnitude of renewal needs of its infrastructure assets.

The Moloney Modelling process compares the current renewal expenditure, the asset valuation and quantity, the existing condition of assets and the level at which the asset will be renewed (intervention level) in order to determine the required expenditure to meet the renewal targets. Both existing condition and intervention levels are based on a Moloney 0-10 asset condition rating.

In the Moloney Renewal Model, the intervention point is known as the **Retreatment Intervention Condition Level (RICL)**. The RICL is the point at which the asset component has

deteriorated to such a condition that it is economically prudent to initiate restoration works to bring the condition of that component back to new.

The following initial RICL's have been used for the various components for the purposes of financial modelling within this Plan. In the case of the Buildings, Facilities & Structures assets, only Buildings (long-life) and Structures (short-life) have been modelled.

The following assumptions have been made for the modelling:

#### Buildings (Long Life)

- Condition – Used Moloney adjustment from Moorabool 1- 5 rating.
- Intervention level – 9
- Expected life – 100 years

#### Structures (Short Life)

- Condition – Used Moloney adjustment from Moorabool 1- 5 rating.
- Intervention level – 8
- Expected life – 60 years

#### **Notes**

As currently modelled, the building renewal profile is not a true reflection of the actual demand. Only the long life and short life structure details were modelled and as a consequence the renewal demand for buildings assets overall will be understated. Short life components of internal fit-out, roofing and mechanical are the areas that demand the highest renewal investment over time. These extra categories need to be factored into the model next time it is run.

### **6.3 Predicted Capital Expenditure**

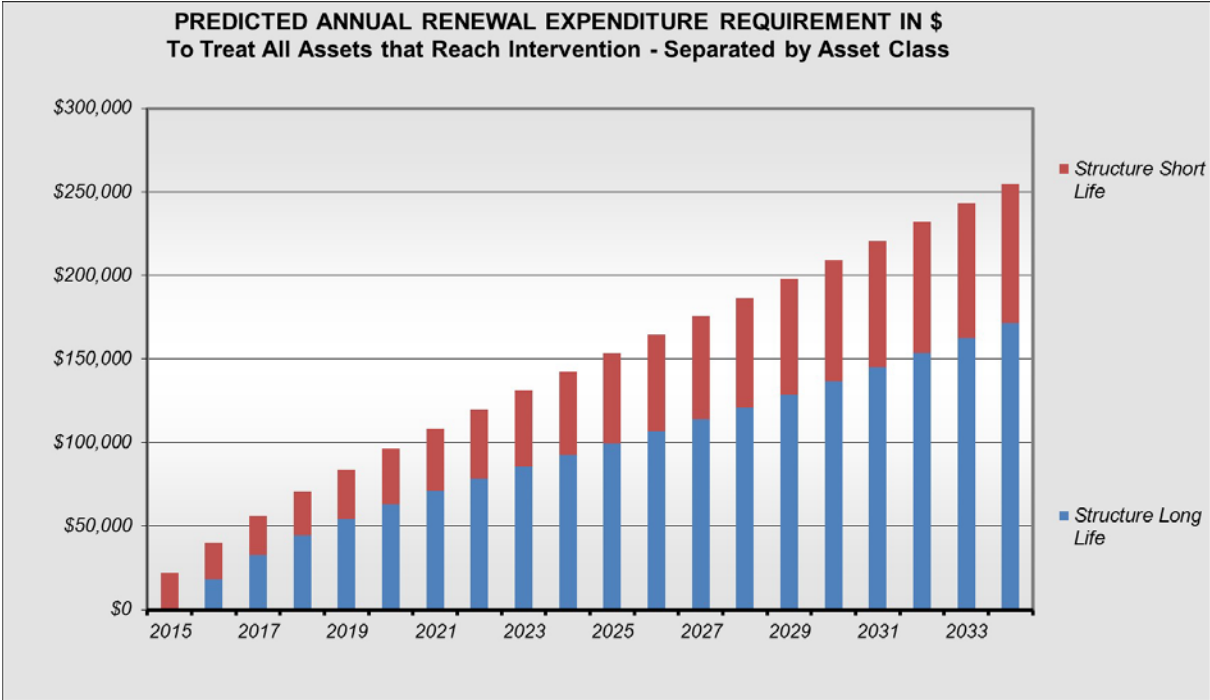
The Renewal Liability Gap illustrated by the Modelling provides Council with an understanding of the difference between what Council is currently spending to renew its buildings and structures assets and what it needs to be spending.

The renewal gap is estimated over a period of 20 years by modelling the deterioration of asset condition over the life of the asset. Knowing the current condition of the assets and their expected lives, an estimate can be made of where these asset components sit within their lifecycles and consequently a determination can be made in relation to their remaining life.

The Figure below demonstrates the Retreatment Intervention Condition Level (RICL) renewal funding requirements for the retention of selected asset components for the next 20 years.

The Average Annual RICL Renewal demand over 20 years for just the short-life and long-life structure components is \$145,000/annum and \$87,000/annum over the first 10-years.

**Figure 3: Predicted Renewal Split by Major Component of the Building Group**



(Data source is file: Asset Graphs, Building Group, Graph 5)

The following Figure shows the deterioration as a percentage of the asset base above intervention level if funding stays at the current level. The red line shows the percentage of asset stock that will be below the intervention level as a consequence of the funding shortfall.

The Figure is not truly representative of the overall building position due to the non-inclusion at this point of roofing, mechanical services and internal fit-outs. These models will be amended following componentisation and condition assessment. This task is identified as an action item within this plan.

**Figure 4: Predicted Overall Condition change based on retention of Current Funding Levels**



(Data source is file: Asset Graphs, Building Group, Graph 4)

**6.4 Funding Capacity**

The capacity of Council to fund the Buildings, Facilities & Structures assets into the future has not yet been specifically considered in this “First Cut” AM Plan. It is dependent upon the knowledge of funding requirements of a number of other aspects such as ongoing costs of delivery of various council services and also the infrastructure assets that are used to deliver those services. The issue will be developed in future plans.

Council has a legislative requirement to comply with the principles of sound financial management as detailed in section 136 of the Local Government Act 1989. A key component of sound financial management is the preparation of longer term financial strategies, plans and budgets.

**6.5 Funding Strategy**

Council, as part of reviewing its LTFP, revises its borrowing strategy, asset management, capital investment, discretionary and statutory reserves, capital works program, the range and level of services provided and the revenue raising strategy.

A number of strategic challenges remain ahead including renewing existing assets, continuing to provide an appropriate range and level of services to a growing and changing community, maintaining a sound financial position and addressing the need for capital expansion. The other key related issue is the risk and liability that both Council and the community face if Council does not invest in asset renewal at an adequate rate.

The LTFP establishes the strategic financial direction for Council to meet the funding and investment challenges that lie ahead in the next ten years. The LTFP is prepared in

conjunction with the Council Plan to ensure the affordability of activities included in the Council Plan.

Each year Council will develop a Capital Works Budget for asset renewals, upgrades and new works and a Recurrent Budget allocation for maintenance & operations expenditure for its Recreation & Open Space assets.

**Appendix 3** shows the predicted capital funding requirements with RICL renewal predictions as taken from the condition based modelling outlined in Section 6.2 above. Completion of Appendix 3 will require renewal figures for the outstanding but significant components.

RICL designates the renewal work to be undertaken at the Retreatment Intervention Condition Level as established through the Moloney Financial Modelling process.

**Appendix 4** shows the predicted maintenance funding requirements, with funding for buildings and structures based on current funding levels. There is evidence that some maintenance expenditures are addressed through the capital program. Completion of Appendix 4 will require analysis of this cost over time.

It is intended that expenditure projections will be in accordance with this Buildings, Facilities & Structures Asset Management Plan, policies named within, corporate goals, Council's Asset Management System, government legislation and regulations, and the needs of the community within financial constraints.

## 6.6 Key Assumptions in Financial Forecasts

Key assumptions made in this Asset Management Plan are;

- Buildings & Structures assets will remain in Council ownership throughout the planning period unless otherwise known.
- All expenditure is stated in current dollar values with no allowance made for inflation or other escalations over this period.
- The condition and size of the asset group as stated at a specific date.
- Consequential impact on operations, maintenance and renewal financial projections of newly acquired assets is to be considered.
- Continued use of current construction techniques and materials.
- Renewal, maintenance and isolated failure replacement is generally “like for like”.
- Capitalisation threshold applied to minimum expenditure for maintenance within a single segment as per Council’s Asset Capitalisation Threshold Policy.
- Operational Administration overheads and other non-asset maintenance costs such as cleaning are not included in the modelling; these will require separate budget consideration via other accounts.
- Depreciation is in accordance with Council Policy.
- This Plan has been developed using currently available information from the various data and other information sources. Asset databases are not fully populated and these are still some issues about accuracy of what is currently stored. It is however the best available information until otherwise checked and updated.

The following table summarises the confidence levels of information contained in this Asset Management Plan.

**Table 10: Data Confidence Rating**

Asset Category	Inventory	Condition	Age	Performance	Overall
Long Life Structures	B	C	C	D	C
Short Life Structures	C	D	C	D	D

**Table 11: Data Confidence Definitions**

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

## 7.0 PLAN IMPROVEMENT & MONITORING

### 7.1 Improvement Plan

The Asset Management Improvement Plan generated from this Asset Management Plan is shown in the table below;

**Table 12: Improvement Plan – Buildings, Facilities and Structures**

Improvement Action	Timeframe
<p><b>Buildings, Facilities &amp; Structures Asset Register</b></p> <p>Finalise any transfers from other asset groups, review current replacement values to ensure they are a true reflection of the current position. This will include consideration of assets that Council own but are subject to long term leases (to be included with no financial value).</p>	2014/15
<p><b>Condition Assessment and componentisation</b></p> <ul style="list-style-type: none"> <li>• Development of a process manual</li> <li>• Development of a functional classification and building service hierarchy</li> <li>• Componentisation of buildings and structure to occur.</li> <li>• Undertake condition assessments buildings &amp; structures on componentised assets to establish 10-year maintenance and renewal funding projections.</li> </ul>	2014/15
<p><b>Migration of data into Asset Management System (Assetic)</b></p> <p>Finalise the asset registers and bring these into Assetic</p>	2014/15
<p><b>Buildings, Facilities &amp; Structures Operations and Maintenance Plan</b></p> <p>To be developed and include;</p> <ul style="list-style-type: none"> <li>• Levels of service</li> <li>• how maintenance is to be managed, inspection regimes and intervention levels for undertaking defect remedial measures and appropriate response times</li> <li>• Development of Building user agreements for all buildings</li> </ul>	2015/16
<p><b>Future Demand</b></p> <p>Collate recommendations from strategies (both adopted and in progress) to develop a long term capital improvement program for Buildings, Facilities and Structures.</p>	Ongoing



## **7.2 Monitoring and Review Procedures**

This Asset Management Plan will be reviewed as required and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

## 8.0 REFERENCES

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The following documents have a direct relationship with this plan:

- Moorabool Shire Asset Management Policy
- Moorabool Shire Asset Management Strategy
- Moorabool Council Plan

Key standards, manuals and guidelines include:

- International Infrastructure Management Manual, Version 3.0 - 2006 - Institute of Public Works Engineering Australia (IPWEA) and 2011 Update.
- Australian Infrastructure Financial Management Guidelines, Edition 1.0 - 2009 - IPWEA
- Building Condition & Performance Assessment Guidelines – Practice Note 3, Buildings, IPWEA-NAMS 2009
- Developing Levels of Service Performance Measures (Creating Customer Value from Community Assets) – Version 2.0, NAMS (NZ) 2007
- Sustaining Local Assets – Policy Statement 2003, DVC
- Accounting for Infrastructure Assets – Guidelines 2003, DVC
- Australian Accounting Standard AAS27
- MAV Asset Management Improvement STEP Program.
- Asset Management Procedure Manual – Department of Infrastructure, Government of Victoria, May 1999.
- Risk Management Standard, AS/NZS 4360:2004
- All relevant Australian Standards and Codes of Practice

## 9.0 APPENDICES

### Appendix 1 – Council owned buildings and structures associated with this AMP

Location of Building/Structure	Asset Sub Class	Asset Type	Type of Building (Usage)	Locality
Bacchus Marsh - Bennett St	Community Facilities	Building	Senior Citizens Centre	Bacchus Marsh
Bacchus Marsh - Bennett St	Community Facilities	Structure	Store Shed	Bacchus Marsh
Bacchus Marsh - Civic and Community Hub	Corporate Services	Building	Building E - Administration Building	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Building	Building D - Gymnasium	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Building	Building C - Science Building	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Building	Building B - Arts Building	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Building	Building A - Technology Building	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Building	Sports Bunker / Store Room	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Structure	Bicycle Shed	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Structure	Gazebo	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Structure	Picnic Area Shelter	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Structure	Play Equipment Shelter	Darley
Bacchus Marsh - Civic and Community Hub	Corporate Services	Structure	Pump Shed for Water Tanks	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Building	Pavillion / Clubrooms	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Building	Toilet Block	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Building	Homing Pigeon Clubrooms	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Sheltered Seat - No.5 NE Entrance	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Sheltered Seat - No.1 at Oval	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Sheltered Seat - No.4 West Entrance	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Sheltered Seat - No.2 at Oval	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Sheltered Seat - No.3 at Oval	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Irrigation Shed	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Cool Store	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Tennis Shelter	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Container	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	BBQ Shelter	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	South Entrance Information Board	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Sheltered Seat - No.6 South Entrance	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Sheltered Seat - No.7 South Entrance	Darley

Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Sheltered Seat - No.8 South Entrance	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Grandstand	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Main Scoreboard - SE side of oval	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Coaches Box	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Scoreboard - NW side of oval	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Storage Shed	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Pump Shed - for water tanks	Darley
Bacchus Marsh - Darley Park	Sport & Recreational Facilities	Structure	Mower Shed	Darley
Bacchus Marsh - Eddie Toole Reserve	Public Amenities	Building	Public Toilet - Exeloo	Bacchus Marsh
Bacchus Marsh - Eddie Toole Reserve	Sport & Recreational Facilities	Structure	Eddie Toole Rotunda	Bacchus Marsh
Bacchus Marsh - Federation Park	Public Amenities	Building	Toilet block( listed in Public toilets layer in MapInfo)	Bacchus Marsh
Bacchus Marsh - Federation Park	Sport & Recreational Facilities	Structure	Rotunda	Darley
Bacchus Marsh - Gell St	Public Amenities	Building	Toilet Block	Bacchus Marsh
Bacchus Marsh - Hillview Reserve	Sport & Recreational Facilities	Structure	Shade Sail	Maddingly
Bacchus Marsh - Hopetoun Park Reserve	Sport & Recreational Facilities	Structure	Shade Sail	Hopetoun Park
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Building	Tennis Pavilion	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Building	Change Rooms / Pavilion	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Building	Football Clubrooms/Function Room	Maddingley
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Building	Kiosk / Hot Water Shed	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Public Amenities	Building	Toilet block (listed in Public toilets layer in MapInfo)	Maddingley
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Tennis Club Store	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Evans pavilion upgrade	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Grandstand	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Mower Shed	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Pump Shed / Old Kiosk	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Rotunda	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Rotunda	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Scoreboard	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Ticket Box	Bacchus Marsh
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Shelter	Maddingley
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Two Huts/Shelters - Type A	Maddingly
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Hut/Shelter - Type D - 36.55m2	Maddingly
Bacchus Marsh - Maddingley Park	Sport & Recreational Facilities	Structure	Memorial Shelter	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Building	Athletics Club Building	Bacchus Marsh

Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Building	Pavilion / Toilets (Dog Club)	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Building	Baseball Pavilion - Clubrooms	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	new little ath's shade sail	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	Baseball Timekeepers Box	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	Players area - dugout	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	Store shed	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	Shade shelters	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	Coaches Boxes at Baseball Practice Field	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	Coaches Boxes at Baseball Practice Field	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	Storage Shed 2	Bacchus Marsh
Bacchus Marsh - Masons Lane	Sport & Recreational Facilities	Structure	Storage Shed 1	Bacchus Marsh
Bacchus Marsh - Rotary Park	Sport & Recreational Facilities	Structure	Rotunda	Bacchus Marsh
Bacchus Marsh Community Precinct	Community Facilities	Building	Public Hall	Bacchus Marsh
Bacchus Marsh Community Precinct	Community Facilities	Building	RSL. Hall	Bacchus Marsh
Bacchus Marsh Council Depot	Municipal Facilities	Building	Workshop-Office	Maddingley
Bacchus Marsh Council Depot	Municipal Facilities	Structure	Parks Shed	Bacchus Marsh
Bacchus Marsh Council Depot	Municipal Facilities	Structure	Sign Shed	Maddingley
Bacchus Marsh Council Depot	Municipal Facilities	Structure	Mach Shed	Maddingley
Bacchus Marsh Gell St Hospital Op Shop	Commercial Operations	Building	Hospital Opportunity Shop	Bacchus Marsh
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Building	Golf course clubhouse / pro shop	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Public Amenities	Building	Golf course public toilets	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Public Amenities	Building	Public Toilets east of harness racing track	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Golf course picnic shelter	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	North dam pump shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Golf course workshop	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Golf course machinery shed 1	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Golf course machinery shed 2	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Golf course garage	Maddingley

Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Camp draft shed/kiosk	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Camp draft portable shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Public Amenities	Structure	Camp draft toilets	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Harness racing tower north end	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Harness racing tower south end	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Poultry Pavilion	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Committee of management store shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Public Amenities	Structure	Portable toilets - harness racing track	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Pony club pavilion/shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Bookmakers shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Grandstand	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Horse stalls west arm	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Horse stalls south arm	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Judges Box	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Store yard machinery shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Horse wash down area south end	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Entrance ticket box	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Horse wash down area north end	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Horse stalls north arm with stable	Maddingley

Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Pony club management vehicle shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Pony club store shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	South dam pump shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Golf clubhouse store shed	Maddingley
Bacchus Marsh Racecourse & Recreation Reserve	Sport & Recreational Facilities	Structure	Camp draft judges box	Maddingley
Bacchus Marsh Historical Precinct	Community Facilities	Building	Blacksmiths Cottage (Historic)	Bacchus Marsh
Bacchus Marsh Historical Precinct	Community Facilities	Building	Blacksmiths Shop (Historic)	Bacchus Marsh
Bacchus Marsh Historical Precinct	Community Facilities	Structure	Forge Building (Historic)	Bacchus Marsh
Bacchus Marsh Historical Precinct	Community Facilities	Structure	Annex Shed (Historic)	Bacchus Marsh
Bacchus Marsh Historical Precinct	Community Facilities	Structure	Outdoor Toilet (Modern Addition)	Bacchus Marsh
Bacchus Marsh Historical Precinct	Community Facilities	Structure	Machinery Shed (Later Addition)	Bacchus Marsh
Bacchus Marsh Historical Precinct	Community Facilities	Structure	Shed (Historic)	Bacchus Marsh
Bacchus Marsh Historical Precinct	Community Facilities	Structure	Stables (Later Addition)	Bacchus Marsh
Bacchus Marsh Historical Precinct	Community Facilities	Structure	Police Lock Up (Historic Addition)	Bacchus Marsh
Bacchus Marsh Lerderderg Childrens Centre	Children & Family Services	Building	Pre school centre	Bacchus Marsh
Bacchus Marsh Library	Community Facilities	Building	Lerderderg Library	Bacchus Marsh
Bacchus Marsh Municipal Pound	Municipal Facilities	Building	Pound	Bacchus Marsh
Bacchus Marsh Scout and Guide Hall	Community Facilities	Building	Scout and Guide Hall	Darley
Bacchus Marsh Swimming Pool	Sport & Recreational Facilities	Building	Swimming Pool - Kiosk	Bacchus Marsh
Bacchus Marsh Swimming Pool	Sport & Recreational Facilities	Building	Swimming Pool - Plant Room	Bacchus Marsh
Bacchus Marsh Swimming Pool	Sport & Recreational Facilities	Building	Swimming Pool - Change rooms	Bacchus Marsh
Bacchus Marsh Swimming Pool	Sport & Recreational Facilities	Structure	Wave Shelter	Bacchus Marsh
Bacchus Marsh Transfer Station	Municipal Facilities	Building	Transfer Station	Maddingley
Bacchus Marsh Transfer Station	Municipal Facilities	Building	Transfer Station	Maddingley
Bacchus Marsh Transfer Station	Municipal Facilities	Structure	GI clad canopies covering drop off points - high clearance	Bacchus Marsh
Bacchus Marsh Young St Pre School	Children & Family Services	Building	Preschool	Bacchus Marsh
Bacchus Marsh Young St Pre School	Children & Family Services	Building	Preschool - Vehicle Shelter/Store	Bacchus Marsh
Bacchus Marsh Young St Pre School	Children & Family Services	Structure	Preschool - Shade sails	Bacchus Marsh
Ballan - Cowie St near standpipe Just before the rail way crossing	Municipal Facilities	Structure	Pump Shed	Ballan
Ballan - McLean Reserve	Public Amenities	Building	Toilet Block	Ballan

Ballan - McLean Reserve	Sport & Recreational Facilities	Structure	Rotunda	Ballan
Ballan - Simpson Street Pre School	Children & Family Services	Building	Child health centre and play group (combined in one building)	Ballan
Ballan Council Depot	Municipal Facilities	Building	Depot - Toilet / Store	Ballan
Ballan Council Depot	Municipal Facilities	Structure	Depot - Chemical Store Shed / Washer Unit	Ballan
Ballan Council Depot	Municipal Facilities	Structure	Depot - Works Lunch room	Ballan
Ballan Council Depot	Municipal Facilities	Structure	Depot - Plant and Machinery Shed	Ballan
Ballan Council Depot	Municipal Facilities	Structure	Depot - Workshop Office	Ballan
Ballan Council Depot	Municipal Facilities	Structure	Depot - Store Shed	Ballan
Ballan Council Depot	Municipal Facilities	Structure	Depot - Store Shed / Vehicle Shelter	Ballan
Ballan Municipal Offices	Corporate Services	Building	Municipal Offices	Ballan
Ballan Municipal Offices	Corporate Services	Structure	IT Training Room and Staff Lunch Room Portable	Ballan
Ballan Recreation Precinct	Public Amenities	Building	Mill Park Toilet Block	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Building	Swimming Pool - Change rooms/Kiosk	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Building	Swimming Pool - Plant Room	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Structure	Mill Park B.B.Q. Shelter	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Structure	Ballan Pool Canopy	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Structure	Swimming Pool - Shelters - 1	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Structure	Swimming Pool - Shelters - 2	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Structure	Swimming Pool - Shed	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Structure	Pool Shell - Main Swimming Pool	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Structure	Pool Shell - Childrens Swimming Pool	Ballan
Ballan Recreation Precinct	Sport & Recreational Facilities	Structure	9m x 8m skillion shelter with screen	Ballan
Ballan Senior Citizens Centre	Community Facilities	Building	Senior Citizens Centre	Ballan
Ballan Transfer Station	Municipal Facilities	Structure	Colourbond Shed	Ballan
Ballan Transfer Station.	Municipal Facilities	Structure	concrete retaining walls.	Ballan
Ballan Transfer Station.	Municipal Facilities	Structure	Storage Shed	Ballan
Ballan Transfer Station.	Municipal Facilities	Structure	Canopy Shed	Ballan
Ballan Transfer Station.	Municipal Facilities	Structure	Old Office & Toilet	Ballan
Ballan Transfer Station.	Municipal Facilities	Structure	Colorbond Shed	Ballan
Ballan-Simpson Street Pre School	Children & Family Services	Structure	Playgroup - Store Shed	Ballan
Bungaree Historical Museum	Community Facilities	Building	Historical Museum	Bungaree
Bungaree Historical Museum	Community Facilities	Building	Ex Maternal and Child Health Centre	Bungaree
Bungaree Historical Museum	Community Facilities	Structure	Historical Museum - Plant/Wood Shed	Bungaree
Bungaree Public Hall	Community Facilities	Building	Public Hall	Bungaree



Bungaree Public Hall	Community Facilities	Structure	Public Hall - Store Shed 1	Bungaree
Bungaree Public Hall	Community Facilities	Structure	Public Hall - Store Shed 2	Bungaree
Dunnstown Recreation Reserve	Sport & Recreational Facilities	Building	Community Centre / Change rooms	Dunnstown
Dunnstown Recreation Reserve	Sport & Recreational Facilities	Building	Gatekeepers Box	Dunnstown
Dunnstown Recreation Reserve	Sport & Recreational Facilities	Building	Tennis / Cricket Club Rooms / Timekeepers Box	Dunnstown
Dunnstown Recreation Reserve	Sport & Recreational Facilities	Structure	Sheltered Seat - No.1	Dunnstown
Dunnstown Recreation Reserve	Sport & Recreational Facilities	Structure	Sheltered Seat - No.2	Dunnstown
Dunnstown Recreation Reserve	Sport & Recreational Facilities	Structure	Scoreboard	Dunnstown
Elaine Recreation Reserve	Public Amenities	Building	Toilet Block	Elaine
Elaine Recreation Reserve	Sport & Recreational Facilities	Building	Tennis Club	Elaine
Elaine Recreation Reserve	Sport & Recreational Facilities	Building	Football Shed	Elaine
Gordon Pioneers Cemetery Reserve	Public Amenities	Building	Toilet Block / Shelter	Gordon
Gordon Public Hall	Community Facilities	Building	Public Hall	Gordon
Greendale - Egan's Reserve	Public Amenities	Building	Toilet Block	Greendale
Greendale - Egan's Reserve	Sport & Recreational Facilities	Structure	Rotunda	Greendale
Lal Lal Falls Reserve	Public Amenities	Building	Toilet Block	Lal Lal
Lal Lal Falls Reserve	Sport & Recreational Facilities	Structure	BBQ Shelter	Lal Lal
Lal Lal Public Hall	Community Facilities	Building	Public Hall	Lal Lal
Lal Lal Public Hall	Community Facilities	Structure	Public Hall - B.B.Q. Shelter	Lal Lal
Millbrook Community Centre	Community Facilities	Building	Community Centre	Millbrook
Mt Egerton Transfer Station	Municipal Facilities	Structure	Transfer Station	Mt Egerton
Navigators Community Centre	Community Facilities	Building	Public Hall / Community Centre	Navigators
Navigators Community Centre	Community Facilities	Building	Tennis Club Pavilion / Toilet Block	Navigators
Navigators Community Centre BBQ Rotunda	Sport & Recreational Facilities	Structure	Rotunda	Navigators
Rotary Club Shed - Scout Hall	Community Facilities	Structure	Scout Shed	Darley
Wallace Preschool & Healthcare	Children & Family Services	Building	Preschool / M & Child Health Ctr	Wallace
Wallace Preschool & Healthcare	Children & Family Services	Structure	Preschool Centre - Store Shed	Wallace
Wallace Public Hall	Community Facilities	Building	Public Hall	Wallace
Wallace Recreation Reserve	Sport & Recreational Facilities	Building	Sports Pavilion	Wallace
Wallace Recreation Reserve	Sport & Recreational Facilities	Building	Gatekeepers Box	Wallace
Wallace Recreation Reserve	Sport & Recreational Facilities	Building	Community Building	Wallace
Wallace Recreation Reserve	Sport & Recreational Facilities	Structure	Shed 6x6m colourbond shed.	Wallace
Wallace Recreation Reserve	Sport & Recreational Facilities	Structure	Scoreboard	Wallace
Wallace Recreation Reserve	Sport & Recreational Facilities	Structure	Netball Shelter	Wallace
Wallace Recreation Reserve	Sport & Recreational Facilities	Structure	Sheltered Seat - No.1	Wallace

Wallace Recreation Reserve	Sport & Recreational Facilities	Structure	Sheltered Seat - No.2	Wallace
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## Appendix 2 – Non-Council owned Assets (not associated with this AMP)

The tables below includes a list of facilities and recreation reserves that are not Council owned, but of which Council has a financial interest and makes regular contributions towards maintenance and ad hoc capital upgrades based on Council's Capital Works Evaluation Guidelines.

Hall / Community Centre Name	Owner
Ballan & District Community Centre	DSE
Balliang Public Hall	DSE
Balliang East Soldiers Memorial Hall	DSE
Blackwood Hall	DSE
Elaine Hall	DSE
Mt Egerton Hall	DSE
Mt Wallace Hall	DSE
Myrniong Hall	DSE
Rowsley Public Hall	DSE

Recreation Reserve Name	Owner
Ballan Racecourse and Recreation	DSE
Ballan Recreation Reserve	DSE
Balliang Recreation Reserve	DSE
Beremboke Recreation Reserve	DSE
Blackwood Sports Ground Crown Reserve	DSE
Bullarook Recreation Reserve	DSE
Bungaree Recreation Reserve	DSE
Clarendon Recreation Reserve	DSE
Gordon Public Park (tennis courts)	DSE
Gordon Recreation Reserve	DSE
Korweinguboorra Recreation Reserve	DSE
Morrisons Recreation Reserve	DSE
Mt Egerton Recreation Reserve	DSE
Mt Wallace Recreation Reserve	DSE
Myrniong Recreation Reserve	DSE
Yendon Recreation Reserve	DSE

### Appendix 3 – Indicative 10-Year Capital Funding Requirements

- Note 1 The level of funding is indicative using Moloney Modelling and will be updated following the completion of componentisation and condition assessment.
- Note 2 The data below is based on existing asset registers. This information will be updated following the update of asset registers once componentisation and condition assessment data has been collected.
- Note 3 Modelling of New and Upgrade projects has not been included in this version of the Asset Management Plan. This information will be drawn from strategic documents including but not limited to the Municipal Early Years Plan, Recreation and Leisure Strategy, Age Well Live Well Strategy and Community Infrastructure Plan.

**Table - 10-Year Indicative Capital Expenditure – Buildings & Structures (Long & Short-life Structural Components)**

Asset Component	Indicative 10-Year Capital Funding Requirements									
	1	2	3	4	5	6	7	8	9	10
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Building Structure - Long life	\$0	\$18,047	\$32,484	\$44,335	\$54,360	\$63,122	\$71,042	\$78,429	\$85,516	\$92,474
Building Structure - Short life	\$22,198	\$22,198	\$23,741	\$26,333	\$29,623	\$33,359	\$37,363	\$41,510	\$45,709	\$49,892
Building Roof inc above	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Mechanical Services	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Building Fit Out	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>RENEWALS – RICL TOTAL</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>UPGRADES</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>NEW ASSETS</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>TOTAL CAPITAL WORKS</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

NB: RICL designates the renewal work to be undertaken at the Retreatment Intervention Condition Level as established through the Moloney Financial Modelling process.

## Appendix 4 – Indicative 10-Year Maintenance Funding Requirements

Note 1 The level of funding is indicative using Moloney Modelling and will be updated following the completion of componentisation and condition assessment.

Note 2 The data below is based on existing asset registers. This information will be updated following the update of asset registers once componentisation and condition assessment data has been collected.

**Table - 10-Year Indicative Maintenance Expenditure – Buildings & Structures (Long & Short-life Structural Components)**

Asset Component	Indicative 10-Year Maintenance Funding Requirements									
	1	2	3	4	5	6	7	8	9	10
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Building Structure - Long life	\$530,722	\$577,693	\$622,305	\$665,580	\$708,267	\$750,909	\$793,893	\$837,489	\$881,880	\$927,177
Building Structure - Short life	\$123,072	\$133,816	\$145,859	\$158,634	\$171,737	\$184,875	\$197,832	\$210,448	\$222,598	\$234,183
Building Roof	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Mechanical Services	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Building Fit Out	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>TOTAL MAINTENANCE</b>	<b>\$653,793</b>	<b>\$711,509</b>	<b>\$768,163</b>	<b>\$824,214</b>	<b>\$880,004</b>	<b>\$935,784</b>	<b>\$991,725</b>	<b>\$1,047,937</b>	<b>\$1,104,478</b>	<b>\$1,161,360</b>

NB: The Table shows the predicted maintenance funding requirements, with funding based on current funding levels.

## Appendix 5 – Functions of Council Provided Buildings/Facilities

Classification	Building Type	Function/Purpose
<b>Children &amp; Family Services</b>	Child Care Centres	A building or part thereof used for the purpose of child minding for full day care, or occasional child care, or a combination of both.
	Pre Schools & Kindergartens	Buildings or part thereof that are specifically used for early childhood development and teaching as a prelude to the structured education system.
	Maternal & Child Health Centres	Buildings or part thereof that are specifically used for the purpose of maternal and child health care services.
<b>Commercial Operations</b>	Commercial Property	Buildings leased or rented for commercial gain such as shops or offices.
<b>Community Facilities</b>	Community Halls / Centres	Generally stand-alone community buildings that have limited kitchen facilities and generally used by the public, scouts, guides, functions, etc.
	Senior Citizens' Centres	Any building or attached part of a building specifically designed for use as a Senior Citizen's recreational and meeting space.
	Libraries	Buildings (or part thereof) specifically used for the storage, display, reference, access and loaning of books and other resources.
	Information Centres	Buildings specifically used for the dissemination of relevant information relating to Council's activities, events and services.
	Youth Centres	Buildings or part thereof primarily used for the youth activities.
<b>Corporate Services</b>	Corporate Building	Buildings (or part thereof) specifically used for the operations of the Municipal functions. Municipal offices, Council chambers, main city function halls, convention centres, etc.

Building Type	Classification	Function/Purpose
<b>Municipal Facilities</b>	Animal Pounds	Structure used specifically for the temporary housing and care of animals
	Pump Stations	Structures used for housing storm water pumps
	Waste Management Facilities	Waste disposal facilities that facilitates the management of removal and disposal of commercial and domestic waste products. Includes employee amenities and storage sheds, including recycling facility.
	Depots / Stores	Any building or attached part of a building used in the provision, storage or maintenance of infrastructure, energy or emergency services, equipment or resources.
<b>Public Amenities</b>	Public Toilets	Any building or attached part of a building specifically designed for use as a general access public toilet.
<b>Open Space &amp; Sports Facilities</b>	Leisure Centres / Swimming Pools	Large sporting complexes providing complete health and fitness services. These centres usually contain an aquatic component in addition to body building gymnasiums and other fitness specific spaces.
	Miscellaneous buildings	Rotundas, shelters, scoreboards, sports field shelters, flood-light stands, etc
	Grandstands	Open structure with seating for spectators of sporting events.
	Clubrooms	Buildings used by sports clubs and community organisations as a recreational and meeting space. May also incorporate change rooms and toilets.
	Shelters	Structures that provide shelter. E.g. Rotundas, BBQ Shelters, fixed shade shelters.
	Change Rooms	Change rooms associated with a recreation activity (football, cricket, swimming etc).
<b>Social Services Facility</b>	Residential	Residential rental accommodation provided for the needy (eg elderly persons units)

## Appendix 6 – Functional Facility Hierarchy Criteria

Functional Activity Criterion	State or National Significance	Regional Significance	Municipal Significance	Local Area Significance	Neighbourhood Significance
<b>* AA Essential Criteria</b>	Must be the primary facility of this nature within the State	Must be the Primary facility of this nature within the Region	Must be the Primary facility of this nature within the Municipal district *	Must be the Primary facility of this nature within the Local Area/Town/Suburb.	A facility servicing the properties within a block or two (400m) – easy walking distance.
<b>1 Predominant Activity</b>	Major facility that provides the primary service/purpose for that facility within the State or Nation	A facility that provides a service/function to a wider catchment of people than just those that live within the municipal district in which the facility is located.	A facility where the primary service/function is directed toward the residents of the municipality district in which the facility is located.	A facility where the primary service/function is directed toward a subset, eg a town or suburb, of the municipal district in which the facility is located	A facility where the primary service/function is directed toward the local neighbourhood (as described above).
<b>2 Historic Significance</b>	Listed on the Register of the National Estate or the National Heritage List or Listed on the State Heritage or Interim State Heritage inventory detailing significance to the State or Nation	State Heritage Inventory or Interim State Heritage Inventory Listing detailing significance to the Region	Listed on the Council's Municipal Heritage Inventory	No Heritage Listing	No Heritage Listing
<b>3 Social/Cultural Value or Economic Benefit</b>	Of social and/or cultural significance or provides an economic benefit to the state	Of social and/or cultural significance or provides an economic benefit to the region	Of social and/or cultural significance or provides an economic benefit to the municipality.	Of social and/or cultural significance or provides an economic benefit to the local area	Of social and/or cultural significance or provides an economic benefit to the neighbourhood
<b>4 Part of a Network</b>	Forms part of a network of similar facilities between States	Forms part of a network of similar facilities across a State or land division or region of the State	Forms part of a network of similar facilities between municipalities.	Forms part of a network of similar facilities across the municipal area.	Is not necessarily part of a network of similar facilities

\* **Municipal district** means the district under the local government of a Council (LG Act 1989, Victoria)



## Appendix 7 – Building Ownership & Occupation Obligations

Where there are buildings which are located on land controlled by the local authority, funding of operation, maintenance and renewal is often the responsibility (to varying degrees) of third party organisations such as community or sporting groups. If a building is located on land controlled by the local government, ultimate ownership rests with the local government unless there is a lease in place that sets out that any leaseholder improvement to the land remains the property of the lease holder and is to be removed at the leaseholder's expense at the end of the lease.

It is recommended that the Shire classifies buildings into areas of responsibility and details those responsibilities in the Operation & Maintenance Strategy and the Renewal & Replacement Strategy (Life Cycle Strategies).

### A. Council Owned & Occupied Building

All obligations and risks reside with Council, it will be:

- bound by provisions in the *Building Act 1993* and *Building Regulations 2006*, to the extent to which they impose obligations on owners about the structural integrity of their buildings; and
- at risk of liability in negligence (or, in some cases, for breach of contract) arising out of injury sustained by anyone present in the building. Liability will only arise if Council fails to take reasonable care, and this is the cause of the injury.

### B. Government Building Occupied by Council

Council may occupy Crown land (or the building on it) as a Committee of Management under the *Crown Land (Reserves) Act 1978*. Council occupies not by virtue of any lease or licence but because it has Committee of Management status.

Although the precise relationship between the State Government and Council will turn on the Committee of Management appointment and any informal arrangements which complement it, practically Council comes to resemble both owner and occupier. That is, although Council does not own the land (or the building on it) it assumes obligations and incurs risks not dissimilar to those referable to an owner-occupier.

### C. Council Building Occupied by a Community Group

Ownership rests with Council and occupation rests with another (eg a community group).

As owner of the building, Council will be subject to a number of obligations imposed on building owners by or under the *Building Act*. The *Building Regulations* impose extensive duties of an 'essential services' kind. These duties are invariably imposed on the owner (as distinct from occupier) of a building.

Council can minimise its exposure by insisting – in any lease or licence – that the occupier carry out certain works or not carry out certain works without prior Council approval. In other words, while the obligation will remain with Council there can be measures taken to regulate how an occupier uses the building.

If a person suffers injury while present in the building, the primary liability will ordinarily rest with the occupier. Its ability to control the day to day condition of a building will normally give rise to a duty of care owed to building entrants.

In cases where Council has leased the land (including the building) to another, it cannot wholly escape liability in negligence to an injured entrant.

This means that not only the occupier but Council (in its capacity as lessor or landlord) can be directly liable to an injured entrant. In other words, the liability can, in this lease context, be a shared one.

Council can protect itself by:

- Insuring against any liability by effecting and maintaining a Public Liability Policy of Insurance;
- Insisting upon the lessee or tenant holding a current Public Liability Policy of Insurance; and extracting an indemnity from the lessee or tenant, meaning that if Council becomes legally liable to the injured entrant then the lessee or tenant must meet any damages paid and costs incurred by Council.

A licence may reduce Council's exposure, since the *Wrongs Act* definition of 'occupier' only extends to lessors or landlords (see above). That said, it is possible to conceive of cases in which Council will remain **both** an owner and occupier notwithstanding that it has licensed the use of land (including a building) to another. This is best addressed by the insurance and indemnity arrangements mentioned in the context of leases.

#### **D. Community Usage Agreements**

Formalised facility usage agreements/leases/licences need to be developed and executed between council and community groups/facility users and/or Committees of Management for the ongoing use of specific Council buildings & facilities. This will include Memoranda of Understanding between Council and the Committees of Management. The arrangements in these agreements will cover the actual usage, maintenance and housekeeping responsibilities.

The arrangements will cover the actual usage as well as maintenance and housekeeping responsibilities. Guidelines are also to be provided on maintenance responsibilities.





# Asset Management Plan

## Part D Water & Drainage



**DOCUMENT CONTROL**

Asset Management Plan

PART D – Water & Drainage

Version No.	Date	Comment	By
V1.02	03 Dec 2014	Adopted at OMC	S Romaszko

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# 1.0 EXECUTIVE SUMMARY

## 1.1 Purpose of the Plan

The aim of the **Water & Drainage Asset Management Plan** is to provide a framework to describe and review existing management practices relating to Council’s water and drainage infrastructure, and to form the basis of an improvement program to meet progressively identified deficiencies.

This **Asset Management Plan** has been produced in accordance with IIMM and industry best practice. It is noted that there are shortcomings to the existing asset registers that impact on graphs and tables throughout the plan. To assist this, improvement actions are identified throughout the report and will guide improvements to the data over the next 24 months. The plan will then be updated accordingly.

The **Asset Management Plan** outlines the key elements involved in managing the assets and combines management, financial, engineering and technical practices to ensure that the level of service required by user groups is provided at the lowest long term cost to the community within the limits of any fiscal constraints that may be imposed by Council.

## 1.2 What does it cost?

Moorabool Shire's water and drainage asset stock has been valued at a gross replacement cost of \$51.95M with these assets comprising of;

- Stormwater drainage – pipes, pits & end-walls, small culverts, water quality devices
- Flood Control – Retention/Detention systems
- Water supply - bores, standpipes, pipelines & irrigation
- Water Storage – dams and tanks
- Water Treatment - Septic Tanks & Water Treatment Systems

**Table 1: Asset Quantities and 2014 Replacement Cost**

Asset Class	Asset Category	Asset Component	Asset Quantity	2014 Replacement Cost
Water & Drainage	Storm water Drainage	Pipes	4,550 number / 166KM	\$32,712,215
		Pits and End-walls	5,271 number	\$10,878,441
		Minor Culverts	2,540 number	\$6,773,483
		Water Quality Devices	7	\$54,242
	Water Supply	Stand Pipes	2 number	\$1,157,965
		Bores	5 number	
		Pipelines & Irrigation	14 irrigation systems	
	Water Storage	Dams	2 number	\$228,550
		Large Capacity Tanks (100KL+)	9 number	
	Water Treatment	Septic Tanks & Water Treatment Systems	3 number	\$154,243
<b>TOTAL</b>				<b>\$51,959,139</b>



Stormwater drainage assets (pipes, pits, small culverts and water quality devices) constitute 96% of the asset values in this group.

The following Table lists the currently listed water and drainage assets controlled by Council in its registers along with 2014 Replacement Values.

#### Assets specifically excluded from this plan are:

- Pipes under driveways which provide access to private property only where the drainage is not a continuation of the existing drainage network) are the responsibility of the land owner.
- Drainage infrastructure within a property and to the point of connection to the Council drainage system including the connection itself (the responsibility of the land owner).
- Pits and pipes that drain only VicRoads roads, as defined in the Operational Responsibility for Public Roads Code of Practice (the responsibility of VicRoads).
- Table drains (not capitalised).
- Kerb and channel (addressed in the Road Asset Management Plan).
- Hydrants or fire plugs (assets of the respective Water Authorities, even though Council is responsible for their testing and maintenance and the maintenance of associated markers).

Section 6.3 shows graphs of predicted renewal funding needs from financial modelling for pits and pipes in the stormwater drainage group at this stage which make up the bulk of this asset group. Specifically the modelling covers the Retreatment Intervention Condition Level (RICL) renewal funding requirements for the retention of selected asset components for the next 20 years.

This prediction of funding needs does not include any allowance for renewals or upgrading as a consequence of premature failures due to poor construction techniques or where pipes are under-capacity due to growth placing more demand on pipe capacity than allowed for in the original design.

The Average Annual RICL Renewal demand over 20 years is \$96,000/annum although this is only \$28,000 over the first 10-years. In addition to this there may be issues where renewals are required to address failures or hydraulic deficiencies in advance of the expected useful life.

**Appendix 1** shows the predicted capital funding requirements with RICL renewal predictions as taken from the condition based modelling outlined in Section 6.2.

**Appendix 2** shows the predicted maintenance funding requirements, with funding for pits and pipes based on current funding levels.

### 1.3 Asset Management Improvements

It is intended that the Asset Management Plan be updated periodically to reflect changes to management of Council's Infrastructure assets. It is to be a 'living' document that should always reflect as closely as practicable actual practices used in managing the various assets. Only in this way will Council be best able to ascertain the long term financial needs for these assets.

During the process of developing the Water & Drainage Asset Management Plan a number of key issues arose that require addressing. These are listed in Section 7.1 which forms the Asset Management Improvement Plan.



# 2.0 INTRODUCTION

---

## 1.1 Scope and Purpose of the Plan

This Asset Management Plan (Part D) forms a component of a suite of Asset Management Plans and describes the current management arrangements for Moorabool Shire’s Water & Drainage Assets.

PART A	• General Information (associated with managing all asset groups)
PART B	• Transport AMP
PART C	• Buildings, Facilities and Structures AMP
<b>PART D</b>	• Water and Drainage AMP
PART E	• Recreation and Open Space AMP

This plan (Part D) describes the current management arrangements for Moorabool Shire’s Water & Drainage assets.

This plan is to be read in conjunction with the following associated planning documents;

- Moorabool Shire Council’s Asset Management Plan (PART A General Information)
- Moorabool Shire Council’s Asset Management Policy
- Moorabool Shire Council’s Asset Management Strategy
- Moorabool Shire Council’s Strategic Financial Plan

## 2.1 Background

The function of the urban stormwater drainage system is to protect people, property and public health by safely and efficiently collecting, transporting and disposing of stormwater runoff.

In providing a stormwater system to the Shire, the Council aims to:

- achieve defined community levels of service
- protect the health and safety of the Community
- minimise adverse effects on the environment
- comply with legal requirements
- achieve defined technical levels of service
- achieve defined standards of system management

### Role of Local Government in Stormwater Management

Councils do not have any statutory responsibility for floodplain management. However, councils play a significant role in managing the stormwater drainage system. Each council is

responsible for land-use planning and for drainage infrastructure in smaller local catchments within the municipal area.

Under the *Local Government Act 1989*, councils are required “to ensure that resources are used efficiently and effectively and services are provided in accordance with Best Value Principles to best meet the needs of the local community”. Councils are also responsible for “providing and maintaining community infrastructure”.

Under the *Emergency Management Act 1986*, councils must prepare a municipal emergency management plan and appoint a municipal emergency resource officer. Responsibility for the immediate response to a flooding emergency rests with the Victorian State Emergency Service, but councils coordinate recovery activities such as the clean-up of debris. When a more widespread “municipal emergency” is declared, the council municipal emergency resource officer, MERO, coordinates the immediate response.

**Figure 1: Drainage Infrastructure within Ballan**

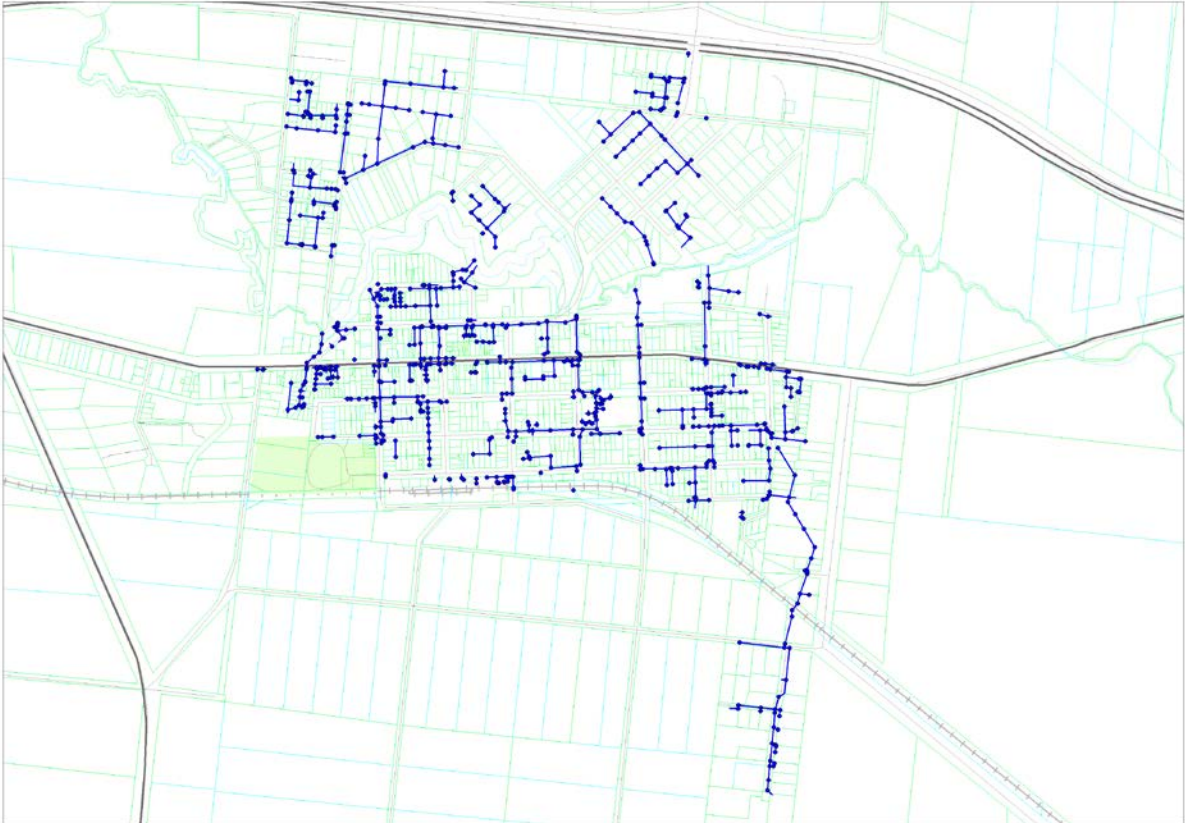
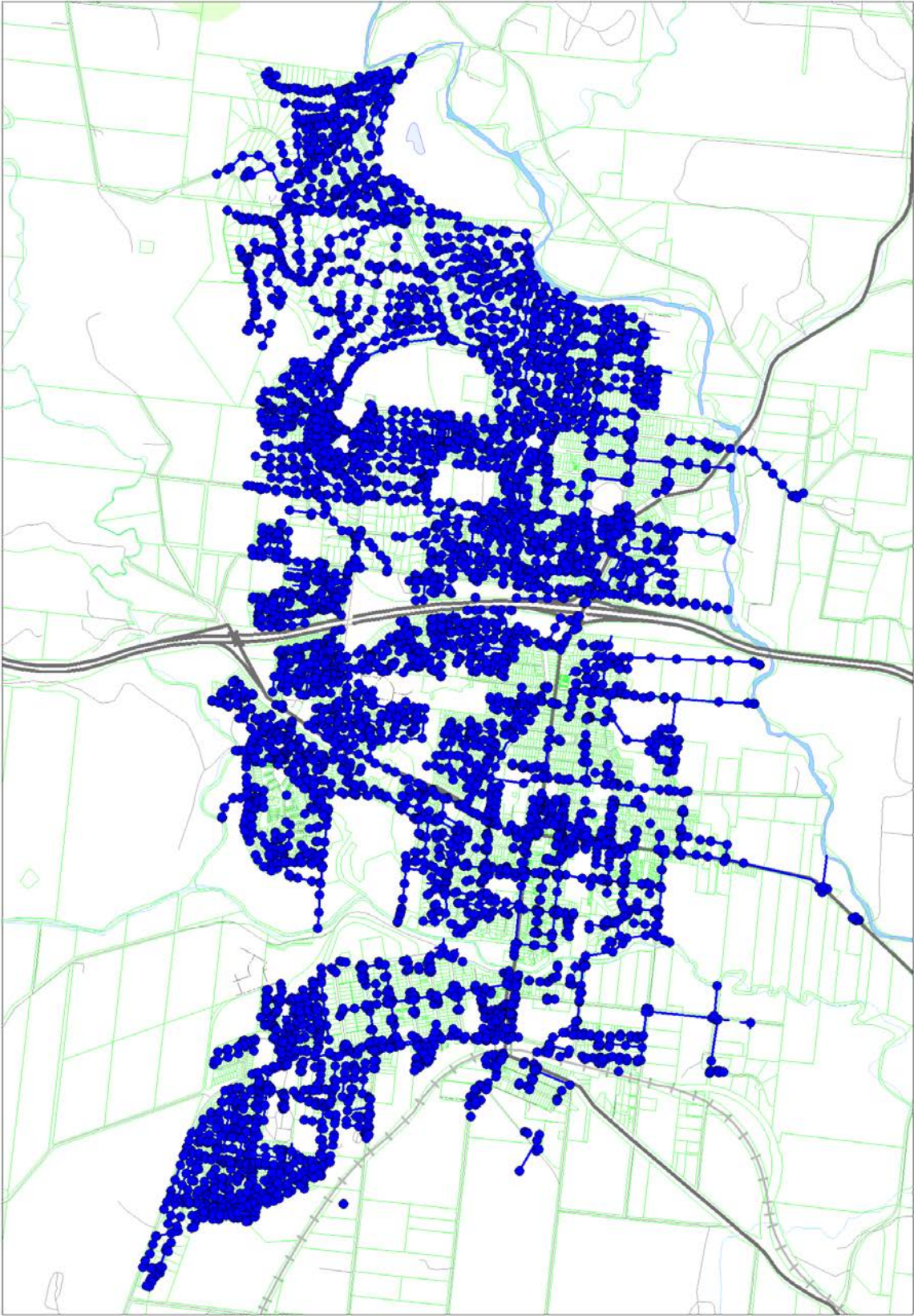


Figure 2: Drainage Infrastructure within Bacchus Marsh



## Melbourne Water

Melbourne Water is the regional drainage authority for the metropolitan area and is responsible for maintaining the major drainage system in stormwater catchments that cover an area exceeding 60 hectares.

Melbourne Water is responsible for larger underground pipes, generally above a diameter of 1200 mm, and open channels, creeks and rivers. Its area extends to the Yarra Ranges in the east, the Mornington Peninsula and Western Port in the south, Yan Yean in the north and Werribee catchment to the west.

Moorabool Shire is within the Werribee Catchment. Melbourne Water cares for the following major waterways:

- Werribee River
- Korkuperrimul Creek
- Coimadai Creek
- Myrniong Creek
- Lerderderg River
- Parwan Creek

Melbourne Water manages local water and sewerage infrastructure as well as provide healthy waterways and flood protection.

## 2.1 Key Stakeholders

Stakeholders identified in this plan are the stakeholders that will be consulted when it comes to the time that the Shire will be seeking input in relation to determination of Community Level of Service.

**Table 2: Key Stakeholders**

<b>Stakeholder Group</b>	<b>Role or Involvement</b>
<b>Internal Stakeholders</b>	
<b>Elected Council</b>	Custodian of the asset, with Councillors representing the residents and setting strategic direction as per the Corporate & Operational Plans.
<b>Executive &amp; Operational Management Teams</b>	To ensure that Asset Management policy and strategy is being implemented as adopted, and to ensure that long-term financial needs to sustain the assets for the services they deliver are advised to council for its strategic & financial planning processes.
<b>Managers of the water &amp; drainage and drainage easement/reserve assets</b>	As the designated Strategic Custodian of property assets, responsible for the overall management of the assets from planning, design, maintenance, capital works and monitoring and updating the plan and ensuring its outcomes are realised to achieve the levels of service being required from utilisation of the assets;
<b>Maintenance personnel (Internal)</b>	To ensure provision of the required/agreed level of maintenance services for asset components;
<b>Asset Management Group</b>	To ensure AM planning meets requirements that optimise useful asset life and service provision.
<b>Financial managers</b>	To ensure that adequate financial information is provided to Council and to the relevant asset managers to facilitate sound management of the assets
<b>Information technology managers</b>	To ensure that the relevant IT systems are functioning and that any data within the systems is secure and its integrity is not compromised.
<b>Risk managers</b>	To ensure that risk management practices are conducted as per Council policy and assist operations managers with advice on risk issues.
<b>Internal auditors</b>	To ensure that appropriate policy practices are carried out and to advise and assist on improvements
<b>External Stakeholders</b>	
<b>Community</b>	Residents & businesses using and adjoining the systems and who are impacted by them – eg overflows, causing environmental or safety hazards.
<b>Maintenance personnel (External)</b>	To ensure provision of the required/agreed level of maintenance services for asset components;
<b>Catchment Management Authority</b>	Responsible for management of water catchments
<b>State &amp; Federal Government Departments</b>	Periodic provision of advice, instruction and support funding to assist with management of the drainage network.
<b>Council's Insurer.</b>	Insurance and risk management issues.



## 2.2 Legislation

**Table 3: Legislation Relevant to Management of Water & Drainage Systems includes**

Legislation	Requirement
<b>Local Government Act 1989</b>	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.
<b>Road Management Act 2004</b>	Relates to management of the drainage system where it lies within the Public Road Reserve.
<b>Water Act 1989</b>	Applies to the management of the use of water resources including conservation, protection and quality of discharges into waterways
<b>Subdivision Act 1988 &amp; Subdivision Regulations (Procedures) 1989</b>	Applies to works for drainage to connect the subdivision to the system serving properties outside it.
<b>Building Act 1993, Building Regulations 2006 &amp; Plumbing Regulations 2008</b>	Provides for regulation of plumbing work and plumbing standards as it impacts discharge of water into the stormwater drainage system from private buildings.
<b>ResCode</b>	In relation to stormwater management, ResCode applies to the construction of new residential subdivisions to ensure environmentally sustainable residential development. This includes stormwater discharges from subdivisions development
<b>Environment Protection Act 1970</b>	Relates discharge, emission or deposit of any substance that may pollute any segment or element of the environment – in this instance, by its introduction into discharge waters of the stormwater drainage system
<b>State Environment Protection Policy, Waters of Victoria</b>	Sets the framework for government agencies, businesses and the community to work together, to protect and rehabilitate Victoria's surface water environments.
<b>Catchment and Land Protection Act 1994</b>	Sets the framework for the integrated management and protection of catchments. It establishes the catchment management authorities.
<b>Emergency Management Act 1986</b>	Requires a council to have a Municipal Emergency Management Plan to address local emergency risks. This may include hazards arising from storm flows in the drainage system and associated infrastructure.
<b>Health &amp; Wellbeing Act 2008</b>	Allows the issue of a prohibition notice for the conducting of an activity that may damage public health - in this instance being illegal discharges into the stormwater drainage system
<b>Occupational Health and Safety Act 1985</b>	Applicable to working on stormwater infrastructure
<b>Melbourne Water Standards</b>	Used in conjunction with Council's Standards to determine standards for road construction and maintenance for stormwater drainage systems.
<b>Water Services Association of Australia relevant Standards</b>	WSAA publishes water industry standards for items used in water supply and sewerage network infrastructure and associated systems.
<b>All other relevant Australian Standards</b>	AS/NZ Standards such as Risk Management Standard.
<b>Council Planning Scheme</b>	Planning matters as they relate to water & drainage systems.
<b>All other relevant State and federal Acts and Regulations</b>	Where applicable, including Disability Discrimination Act (1992) including the Disability Standards for Accessible Public Transport (2002)
<b>All Local Laws and relevant policies of the Organisation</b>	Construction standards, Maintenance contracts, etc

# 3.0 ASSET FUNCTION & LEVELS OF SERVICE

## 3.1 Function of System Assets

Table 4: Asset Function

Asset Category	Function
<b>Storm water Drainage</b>	The function of urban drainage is to: <ul style="list-style-type: none"> <li>• To provide a drainage system that will collect and convey storm water from a catchment to its receiving waters with minimal nuisance, danger or damage and at a financial and environmental cost that is acceptable to the community as a whole.</li> <li>• To limit flooding of public and private property, both within the catchment</li> </ul>
<b>Flood Control</b>	The function of flood control is temporarily to store overland water flows so that they can be released in a controlled manner which limits downstream flooding or erosion.
<b>Water Storage &amp; Water Supply</b>	The function of Council’s water assets are: <ul style="list-style-type: none"> <li>• To provide, in drought conditions, an emergency water supply network for residential or stock use to rural landholders, within a minimum travel distance of 20KM;</li> <li>• To provide, in drought conditions, an emergency water supply network to protect heritage trees and to maintain significant sporting facilities in safe operating condition;</li> <li>• To provide an emergency water supply network to support CFA activities in the event of bushfires.</li> </ul>
<b>Water Treatment</b>	The function of Council’s Water Treatment systems is to provide environmentally safe sewage treatment for toilets and other Water Treatment associated Council buildings in non-sewered areas.

## 3.2 Levels of Service

Background to Levels of Service is outlined in AMP Part ‘A’ – General Information.

The development of performance measures and targets for the drainage asset service criteria is required, and must consider not only community/customer expectations; strategic goals; and legislative requirements, but technical standards and Council’s ability to allocate sufficient resources to meet measures and targets.

A fundamental performance measure relates to the capability of the drainage system to cope with medium size storms (for example, storms with a 20 year recurrence interval, or a 5% probability in any given year).

To determine the levels of service a clear understanding of the community’s needs, expectations and preferences is required as well as an understanding of what is currently being provided from an historic perspective along with a breakdown of costs into key components rather than just an overall cost of service delivery.

In the past there has been no separate direct community consultation with respect the water & drainage networks. They are however inherently part of Council's service delivery and as such contribute to the community's overall satisfaction with Council.

As at June 2014, there is insufficient knowledge available of the current levels of service by way of asset condition and also local flooding issues. However one of the objectives of this asset management plan is to achieve a greater level of understanding of the asset.

## 4.0 FUTURE DEMAND

### 4.1 Factors Driving Demand for Water & Drainage Assets

#### Residential Development

The **Asset Management Plan Part A (General Information)** details the urban development and population growth assumptions that underlie the demand projections for the water and drainage assets. The following Table presents the projected residential dwelling development expected over the 20 years from 2012 which will include underground drainage. All capital assets associated with subdivision development are assumed to be fully funded by the developers.

**Table 5: Indicative Urban Residential Dwelling Development - 2012 - 2036**

Locality	Development (New Residential Dwellings)
Darley (Final stages of existing sub-divisions & infill)	870
Bacchus Marsh (Infill in Graham & Taverner Streets area)	900
West Maddingley (McCormacks Road area)	1600
Underbank	1200
Other infill (including Bences Road)	500
<b>Sub Total: Bacchus Marsh</b>	<b>5070</b>
Ballan	856
Gordon	150
<b>TOTAL: Moorabool Urban Subdivision Development</b>	<b>6076</b>

#### Environmental concerns and water quality of rivers and streams

In 2002 Moorabool Shire developed a Storm Water Management Plan (SWMP) to guide Council in improving the environmental management of storm water throughout the municipality. This plan identified the need for new water quality infrastructure. Council in collaboration with Melbourne Water has commenced the development of a Waterway and Stormwater Management Plan for Ballan and Bacchus Marsh that will ultimately supersede the Stormwater Management Plan.

#### Environmental concerns regarding decommissioned bores

At least 7 bores formerly operated by Moorabool Shire, or its predecessors, have been abandoned but Council has no record that they were formally decommissioned. Under the Environment protection Act 2007 such bores are required to be decommissioned to ensure that contamination of aquifers does not occur.

#### Environmental Issues/Climate Change

The management of storm water drainage places an ever-increasing focus on environmental issues and sustainability. Water Sensitive Urban Design (WSUD) offers an alternative to the traditional conveyance approach to stormwater management, minimising the extent of impervious surfaces and mitigating changes to the natural water balance, through on-site reuse of water as well as through temporary storage.

A report *“Infrastructure and Climate Change Risk Assessment for Victoria”* was prepared by the CSIRO for the Victorian Government in 2007. The report raises issues relating to infrastructure that may well be at risk due to climate change.

From a council infrastructure perspective, where alterations, upgrading, renewal or replacement of elements of structures and even new roads, pathways, bridges and drainage structures are proposed, a preliminary risk assessment needs to be undertaken as to the potential impact of climate change.

## Strategic Studies

A number of strategic studies are underway or have been completed to review flood impacts and stormwater quality, including the following;

- Assessment of artificial Wetland Locations for Bacchus Marsh Township (Jan, 2004)
- Bacchus Marsh Flood Risk Study (May, 2006)
- Moorabool Shire Council Storm Water Management Plan (Jan, 2002)
- Melbourne Water Reports
- Development Service Schemes (Drainage Schemes)
  - Cairns Drive, Darley
  - Masons Lane, Bacchus Marsh
  - Ballan North West (DRAFT)
  - Ballan South West (DRAFT)
  - Gillespies Lane, Ballan (DRAFT)
- Drainage Strategies
  - Griffith Street, Maddingley
  - Gosling Street, Ballan (DRAFT)
- Flood Management Plans
- Gordon Infrastructure Study

The outcome of these studies will form the basis of the new and upgrade program.

## 4.2 Legislative Change

Legislative change can significantly affect Council’s ability to meet minimum levels of service, and may require improvements to infrastructure assets. Future tightening of stormwater discharge standards may affect stormwater disposal options.

There is an increased concern regarding the quality of stormwater discharges and the contaminants typical from urban run-off (e.g. oil, lead, fertiliser, rubbish, etc). There is a need to focus on ways to cost effectively improve stormwater quality for the overall good of the environment.

## 4.3 Technological Change

New technology may well see the introduction of techniques and materials that bring about changes to management of stormwater assets. Technological advances applicable to the life cycle management of drainage assets are being made in the following areas:

- **In-situ relining of pipes** as an alternative to replacement. Industry experience indicates that the life of a well-constructed, reinforced concrete drain is likely to be in excess of the currently adopted 100 years and that future rehabilitation strategies will extend this even further.
- **'Trenchless' technology** with which repairs and rehabilitation are undertaken without the traditional open trench excavation of pipelines. This technique offers savings and can decrease disruption to traffic and property owners, and
- **Treatment system** – new technologies for the removal of pollutants from stormwater are being advanced and becoming more affordable.

New technology may well see the introduction of techniques and materials that bring about changes to management of stormwater assets.

**Water Sensitive Urban Design (WSUD)** offers an alternative to the traditional conveyance approach to stormwater management, minimising the extent of impervious surfaces and mitigating changes to the natural water balance, through on-site reuse of water as well as through temporary storage.

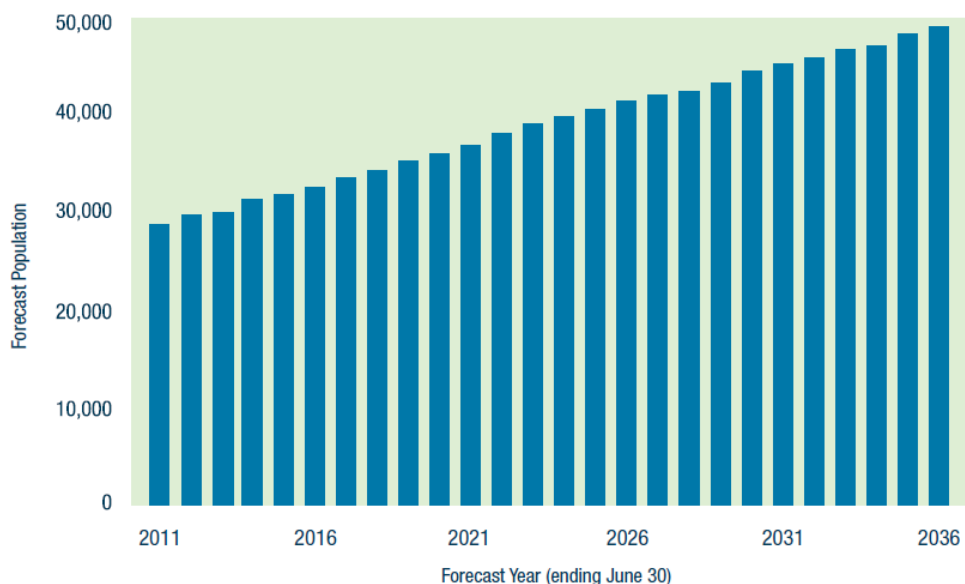
The key principles of WSUD, as stated in Urban Stormwater - Best Practice Environmental Management Guidelines, are to:

- Protect natural systems;
- Integrate stormwater treatment into the landscape;
- Protect water quality;
- Reduce run-off and peak flows; and
- Add value while minimising development costs.

## 4.4 Demand Forecast Summary

Moorabool Shire is a popular tree change destination, growing as fast as any other local government area in inland regional Victoria. The official population of Moorabool Shire in 2014 is 31,000. This is estimated to grow to 32,700 by the end of 2016.

### FORECAST POPULATION – Shire of Moorabool



Source: MSC Council Plan 2013-17

More than half the population lives in Bacchus Marsh and surrounds (approximately 19,032). The Shire’s second largest population can be found in and around Ballan (6534). The remaining population is distributed throughout the large number of small towns, hamlets and farming areas within the Shire. The majority of people who relocate to Moorabool Shire are young families seeking a semi-rural lifestyle. Moorabool’s demographic reflects this trend.

Factors influencing growth or decline of asset demand, and their impact on services, are listed in the following Table.

**Table 6: Factors Affecting Asset Demand**

Asset Category	Factor Influencing Demand	Impact on the service, cost, timing	Demand Management Plan: Actions
Drainage	Climate change	Climate change is expected to cause more severe rainfall events that will place additional stress on the drainage networks. Council will need to be aware of any deficiencies that become evident and respond in an appropriate manner.	When pipe data is available, model network to identify deficiencies and prioritise upgrades
	New developments	Increased loading on downstream existing assets.	Include retention requirements in new subdivisions
	Changing community expectation	Possible growth in demand to improve level of service with changing community attitudes.	Monitor.

<b>Flood Control</b>	Climate change	Climate change is expected to cause more severe rainfall events. It may be more economic to provide flood mitigation structures rather than increase the capacity of the drainage system.	Include retention requirements in new subdivisions
<b>Water Storage</b>	Climate change	Climate change is expected to cause more severe and more frequent drought events leading to increased demand for emergency water.	Extend user control and user pays
<b>Water Supply</b>	Climate change	Climate change is expected to cause more severe and more frequent drought events leading to increased demand for emergency water.	Extend use control & user pays
<b>Water Treatment</b>	Social infrastructure development in rural areas; Climate change	Requirement for upgraded effluent treatment both for improved health and safety and for water recycling (e.g., sports field watering).	Monitor

## New & Upgrade Water & Drainage Asset Demand Forecast

Demand analysis for new drainage assets from subdivisions or retrofitting are based on the following data from recent subdivisions in Bacchus Marsh with greater than 100 properties.

**Table 7: Storm water Drainage Demand Analysis Assumptions**

Parameter	Factor
Number of pits (side entry & junction pits) per property	0.85 pits/property
Length of storm water drainage pipe per property	25 metre/property

## New & Upgrade Water Quality Devices Forecast

In 2002 Moorabool Shire developed a Stormwater Management Plan (SWMP) to guide Council in improving the environmental management of storm water throughout the municipality. This plan identified the need for new water quality infrastructure.

Dramatically changed population forecasts, changes to water quality engineering measures and revisions to water quality standards has seen the review of this document warranted. The development of a Waterway and Stormwater Management Plan for Ballan and Bacchus Marsh is currently underway and includes a review of the 2002 Stormwater Management Plan. Upon finalisation of the plan, this Asset Management Plan will be updated with recommendations for new water quality infrastructure.

## New & Upgrade Flood Control Devices Forecast

The 2006 Bacchus Marsh Flood Risk Study Final Report, the 2010 Bacchus Marsh Floodplain Management Study and the 2012 Moorabool Shire Flood Emergency Plan all recommend upgrade of levees on the Werribee River upstream of the Fiskin Street Bridge, Bacchus Marsh.

A joint Melbourne Water Moorabool Shire project has just been initiated to develop a Shire-wide Flood Management Plan. Results from this study will be reflected in future upgrades to this Asset Management Plan.



## New & Upgrade Water Storage and Supply Assets

During the 1980's drought, in 1982/3, the State Government funded a number of bores and standpipes across the Shire. This emergency supply network was based on achieving a distribution of bores so that landholders did not have to travel more than 20 km to supply points. These bores have now either reached the end of their service life and been abandoned or replaced, or are close to the end of their service life.

During the most recent drought, Council received State and Federal Government funding, to which Council contributed, to provide emergency water supply and storage assets. These assets included water storage tanks in fire critical zones to supplement CFA emergency water supplies and large water storage tanks at major sporting ovals to maintain turf in a safe condition.

Current strategic planning for sporting reserves will identify future demand for emergency water sources and associated piping and irrigation.

## New & Upgrade Water Treatment Management Assets

Historically, only properties in Bacchus Marsh and Ballan had access to underground sewers. Properties in the townships and rural residential and rural areas had septic tanks or (more recently) aerated waste treatment systems (AWTS).

There are currently six Council owned or managed Toilets in the Shire with septic tanks or AWTS and a further 9 public buildings with septic tanks or AWTS.

The connection of Council owned public toilets in Gordon to the new underground sewerage system is complete.

## 4.5 Demand Management Strategy

The strategy to manage demands on the urban storm water drainage system will involve a combination of the following actions:

- Ensure drainage asset data exists which permits accurate modelling of forecast storm water flows
- Ensure that applications for new subdivision developments are required to adequately cater for storm water discharges in terms of quality and quantity.
- Assess shortcomings of the existing system, in quality and quantity, and develop remedial works proposals;
- Use of Water Sensitive Urban Design aspects to be encouraged in new developments to incorporate runoff within a property, minimising external property discharges.

The strategy to manage demands on emergency water supply and storage primarily requires either or both the regulation of use and the introduction of user pays systems.

Two options are available for regulating use:

- Installation of locks on standpipes with keys held by authorised users (e.g., CFA) or available on request (subject to guidelines) from Council officers.
- Computerised swipe card control (such as exists in Ballan and Maddingley) coupled with either volumetric limits or user pays (as at Ballan and Maddingley).

Currently, storage tanks exist at Dales Creek, Greendale, Balliang and Barkstead which are reserved for CFA use only and the CFA hold keys to unlock the tanks. Similarly, usage of water from tanks at the various recreation reserves (Maddingley Park, Masons Lane, Darley, and Dunnstown) is controlled by the respective Committees of Management.

Council has a number of public water standpipes that are uncontrolled – that is, the water is free for the taking. During the recent drought there were frequent complaints from local residents regarding excessive usage by ‘external’ users, including residents from Melton, Bacchus Marsh and Ballarat as well as commercial users (including construction companies and agricultural spraying firms). Outside of drought periods, observations by Council staff suggest significant daily use of some of these emergency water sites by commercial users. The only effective way to ensure the water from these sources will be available to the local residents for whom it is intended is the introduction of computerised swipe card control with user payment based on volume used.

# 5.0 LIFECYCLE MANAGEMENT PLAN

## 5.1 Background Data

This section of the plan describes the funding strategies for the long term management of this asset class.

### Physical Parameters

The purpose of the stormwater drainage system is to protect people, property and public health by safely and efficiently collecting, transporting and disposing of stormwater runoff. Stormwater is discharged directly into the Shire’s waterways.

**Table 8: Summary of Drainage Assets**

Asset Category	Asset Component	Asset Number	Asset Length (kms)
Storm water Drainage	Pipes	4,550	166 kms
	Pits and End-walls	5,271	N/A
	Small Culverts	2,540	25.6 kms
	Water Quality Devices (gross pollutant traps)	7	N/A
Water Supply	Stand Pipes	2	N/A
	Bores	5	N/A
	Pipelines & Irrigation	14	N/A
Water Treatment	Septic Tanks & Water Treatment Systems	3	N/A

### Asset Condition

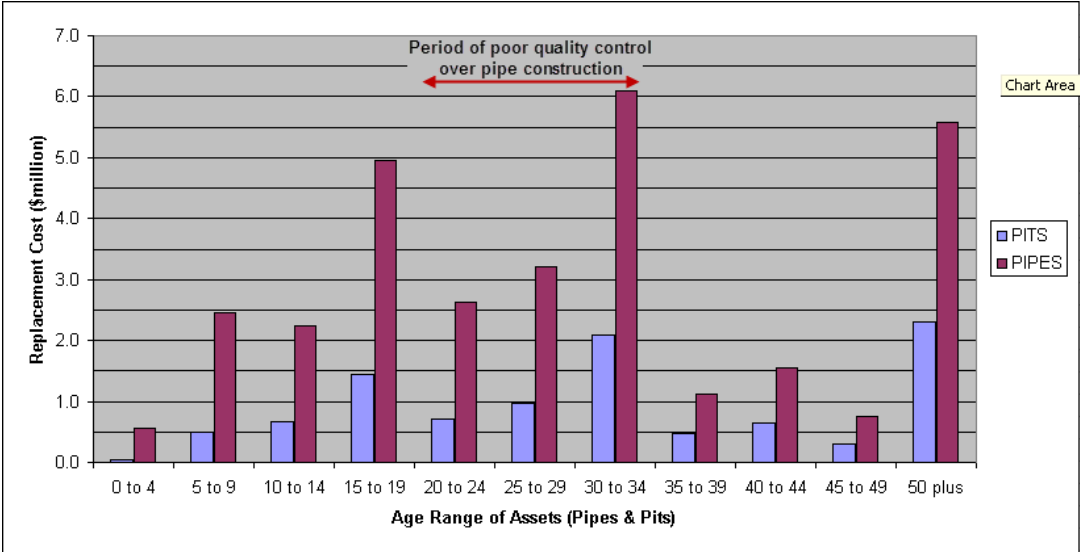
Council applies a five point rating to characterise asset condition, as illustrated in the Table below.

**Table 9: Asset Condition Rating Scale**

Rating	Condition	Description
1	Very Good	Asset in excellent condition with only superficial deterioration present.
2	Good	Some deterioration evident. Serviceability may be impaired slightly.
3	Fair	Obvious condition deterioration. Asset serviceability is now affected and maintenance costs are rising.
4	Poor	Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment
5	Very Poor	Asset deteriorated to a dangerous condition and requires major reconstruction or refurbishment

The age profile distribution of Council’s Water & Drainage Assets is shown below;

**Figure 3: Age Profile Graph for Storm Water Assets**



**Useful Service Lives of Water & Drainage Asset Components**

Council reviewed the service lives of all asset components in 2012 and included this in its Policy and Procedures on Asset Valuation. The review took into account current “best practice”, estimates from engineering research organisations, state government agencies, the Australian Taxation Office and other sources. It also took into account the range of values used by comparable rural Councils in Victoria and specific factors experienced in Moorabool. These service lives were presented to Council’s audit committee in 2012. These considerations are summarised in the following Table.

**Table 10: Asset Useful Lives (consistent with Valuation and Revaluation policy)**

Asset Group	Asset Category	Asset Component	Useful Life (Years)
Water & Drainage	Storm water Drainage	Pipes	100
		Pits and End-walls	100
		Small Culverts	100
		Water Quality Devices	100
	Flood Control	Retention/detention Systems	25
	Water Supply	Stand Pipes	50
		Bores	50
		Pipelines & Irrigation	50
	Water Storage	Dams	100
		Large Capacity Tanks	20
Water Treatment	Septic Tanks	50	
	Water Treatment Systems	20	

Moorabool Shire has not developed customised condition rating guidelines for water and drainage assets.

## Risk Identification

Council's Risk Management Framework, as it applies to asset management, is discussed in detail in Asset Management Plan - Part A General Information.

It is emphasised that this Plan addresses only the *strategic risks* relevant to the water and drainage assets group. Operational risks relating to particular pipes, pits, water storage, water supply or treatment assets are, or will be, addressed in the respective Operational and Maintenance Management Plans.

Operational risks are, or will be, identified through network modelling, flood modelling, reviews of individual high risk assets, for example individual Council owned dams, and through ad hoc safety audits as a result of incidents or concerns raised by residents.

Risks associated with flooding of the Lerderderg and/or Werribee Rivers are addressed in Bacchus Marsh Flood Risk Study 2006 and Moorabool Shire Flood Emergency Plan 2011.

Risks associated with dam collapse are addressed in the 2012 Moorabool Shire Council Dam Safety Emergency Plan and the technical Report on the Racecourse Reserve Dam, Bacchus Marsh Balliang Road by the TGM Group.

This Plan provides a high level risk review of the water and drainage infrastructure to identify strategic outcomes with the view to establishing mitigation strategies. The strategic risks associated with the Water Assets Group and the associated controls proposed are listed in the Infrastructure Risk Register.

## System Capacity & Performance

Asset performance relates to the ability of the asset to perform over time to meet its intended purpose. This involves its ability to meet hydraulic capacity demands placed on it (the ability to carry storm flows) as well as remaining structurally sound as the assets age and also may be subjected to greater external loads than originally intended.

Structural performance can be impacted for instance where pipes laid at relatively shallow depth under roads and/or bedded on poor material are now be facing far greater impact loads from traffic than when they were laid.

Moorabool does have performance and capacity issues that need to be addressed in forthcoming works programs.

## Asset Condition Monitoring

Historically council has had very limited knowledge of the condition of the water and drainage assets. In 2011 Council established an ongoing rolling program of asset condition surveys and in 2012, Council adopted a policy that the condition of all asset groups would be surveyed on at least a 3 year rolling basis.

## 5.2 Operational and Maintenance Plan

### Water & Drainage Asset Operations and Maintenance Plan

Council currently does not have an operations and maintenance plan for water and drainage assets. The development of such a plan is envisaged over the coming 3 years. When completed it will address:

- Definition of Inspection Types (Programmed and reactive)
- Minimum Programmed Inspection frequency by asset hierarchy
- Intervention levels and maintenance prioritisation by asset hierarchy
- Response times

Council does not currently undertake programmed defect inspections of water and drainage assets. Reactive inspections occur consequent on customer requests. This will be addressed when the Operations and Maintenance Plans are developed.

Council currently does not have procedures regarding prioritisation of water and drainage maintenance work or response times. This will be addressed when the Operations and Maintenance Management Plans are developed.

### Basis for Future Maintenance Costs

At present, most of the maintenance costs for flood control, water supply or water storage assets are not distinguished in the chart of account from the facility they are associated with.

### 5.3 Renewal/Replacement Plan

Renewal expenditure is major work that does not increase an asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is upgrade/expansion or new works expenditure.

#### Renewal Demand and Renewal Gap

Detailed modelling of the components of water and drainage renewal for Moorabool Shire suggest that an average figure of \$96,000 per year would normally be required for renewal to maintain asset services.

Annual renewal expenditure on Council water and drainage assets is typically \$50,000 per year. Hence a significant accumulated backlog is to be expected.

Once condition assessments have been completed it will be possible to establish with a greater degree of accuracy what the future funding predictions will be. Current modelling provides an indication only of renewal demands based on the averages incurred in similar councils to Moorabool.

#### Renewal Priority Ranking

Council's **Capital Works Evaluation Guidelines** provides a prioritisation matrix for the Stormwater Asset category. All renewal projects identified on the long term capital improvement program are prioritised in accordance with this adopted document.

In a mature asset management framework, long-term renewal budget predictions are based on a schedule of treatment options linked to condition assessments and desired levels of service. This asset group is still some way off this. Treatment options are currently determined by preplanning studies undertaken.

## 5.4 Asset Creation & Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

### New and Upgrade Proposals

Provision of new or upgraded works fall into the following categories depending upon the extent and type of works:

- Council funded, or
- Developer funded as part of subdivisional development, or
- Contribution to the cost by either the developer and/or Council.

As Council acquires new assets through the subdivision development process it is important that the consequential costs are established and allowed for in future budgets. It is not reasonable to expect these costs to be absorbed into existing budgets without an increase in funding allocation. To not provide additional funding is to effectively reduce the current levels of service to some or all of the rest of the municipal area.

### New and Upgrade Priority Ranking

New and upgrade proposals are evaluated against defined criteria within budget parameters for projects broadly set by the long term financial plan.

Council's **Capital Works Evaluation Guidelines** provides a prioritisation matrix for projects identified on the New and Upgrade long term capital improvement program. All projects identified on the long term capital improvement program are prioritised in accordance with this adopted document.

### Future New and Upgrade Costs and Programs Identified in this Plan

Projects identified on the New and Upgrade long term capital improvement program are largely developed from strategic studies. Previous strategic studies require review to ensure identified projects are included on the long term capital improvement program. Following this, this Asset Management Plan will be updated to reflect infrastructure requirements.

## 5.5 Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. As with acquisition decisions, asset disposals should be undertaken within an integrated planning framework that takes account of Council policy and priorities, service delivery needs, financial and budgetary constraints and the Council's overall resource allocation objectives.

Assets may become surplus to requirements for a variety of reasons, including:

- Under-utilisation, for example due to demographic changes;
- Obsolescence due to changed community attitudes or technological change;
- Failure to meet changed legal, technical or safety requirements;
- Excessive increases in operating or maintenance costs;
- Service provided by more economical means.

It is not envisaged that water and drainage assets included in this Plan will be considered for decommissioning in the foreseeable future.



# 6.0 STRATEGIC FINANCIAL MANAGEMENT

---

## 6.1 Current Financial Position

### Operating & Maintenance Expenditure

These are costs that include all actions that need to be done to assure assets deliver the standard of service that is required (which keeps the water and drainage systems operational, but does not affect the life of the asset). It does not include rehabilitation or renewal as these are capital.

At present, most of the maintenance and operations costs for flood control, water supply or water storage assets are not distinguished in the chart of accounts from the facility they are associated with.

For Financial modelling purposes, the annual average expenditure for maintenance for 2013/14 has been listed as \$80,000 for pits and \$80,000 for pipes.

### Capital Expenditure

Capital expenditure covers renewals, upgrades and new assets. It is expenditure that increases the value of an asset. Council's Capital Improvement Program includes two components;

- **Renewal Program**

Applies to projects that rehabilitate or replace existing drainage and associated infrastructure to meet its original performance capability.

- **New and Upgrade Program**

Applies to projects that increase the capacity of existing assets beyond their original design capacity or service potential.

In the situation of replacing pipes where there is a hydraulic under-capacity of segments of the existing network, the pipe met the original capacity requirement when first constructed but subsequent urban growth has resulted in an inability to meet demand. Some of the upgrade cost is therefore renewal as it is replacing the existing level of service, albeit under-capacity and the balance is new work as it is providing a higher level of service to meet current and future demands.

For Financial modelling purposes, the expenditure for renewals for 2013/14 is listed as \$50,000 and only for pits.

## 6.2 Financial Modelling

Financial modelling enables predictions for future funding requirements to be made based on available data and recent trends in asset life expectancies, condition, replacement costs, etc. Modelling outcome is very much dependent upon the accuracy of the input data and how assets are grouped for modelling. It is not a precise process but does provide a degree of certainty in the outcomes.

Moorabool Shire Council, along with a number of other councils in Victoria, under the guidance of the MAV STEP Program has utilised the Moloney Financial Modelling system to establish the order of magnitude of renewal needs of its infrastructure assets.

The Moloney Modelling process compares the current renewal expenditure, the asset valuation and quantity, the existing condition of assets and the level at which the asset will be renewed (intervention level) in order to determine the required expenditure to meet the renewal targets. Both existing condition and intervention levels are based on a Moloney 0-10 asset condition rating.

In the Moloney Renewal Model, the intervention point is known as the **Retreatment Intervention Condition Level (RICL)**. The RICL is the point at which the asset component has deteriorated to such a condition that it is economically prudent to initiate restoration works to bring the condition of that component back to new.

The following initial RICL's have been used for the various components for the purposes of financial modelling within this Plan. In the case of the stormwater drainage system, only pipes and pits have been modelled.

The following assumptions have been made for the modelling:

### Pipes

- Condition – Good
- Intervention level – 9 (most Councils set it at this level as they do not replace until nearly failed).
- Expected life – 100 years

### Pits

- Condition – Good
- Intervention level – 10 (most Councils set it at this level as they do not replace until failed).
- Expected life – 100 years

## 6.3 Predicted Capital Expenditure

The Renewal Liability Gap illustrated by the Moloney Modelling provides Council with an understanding of the difference between what Council is currently spending to renew its drainage system assets and what it needs to be spending.

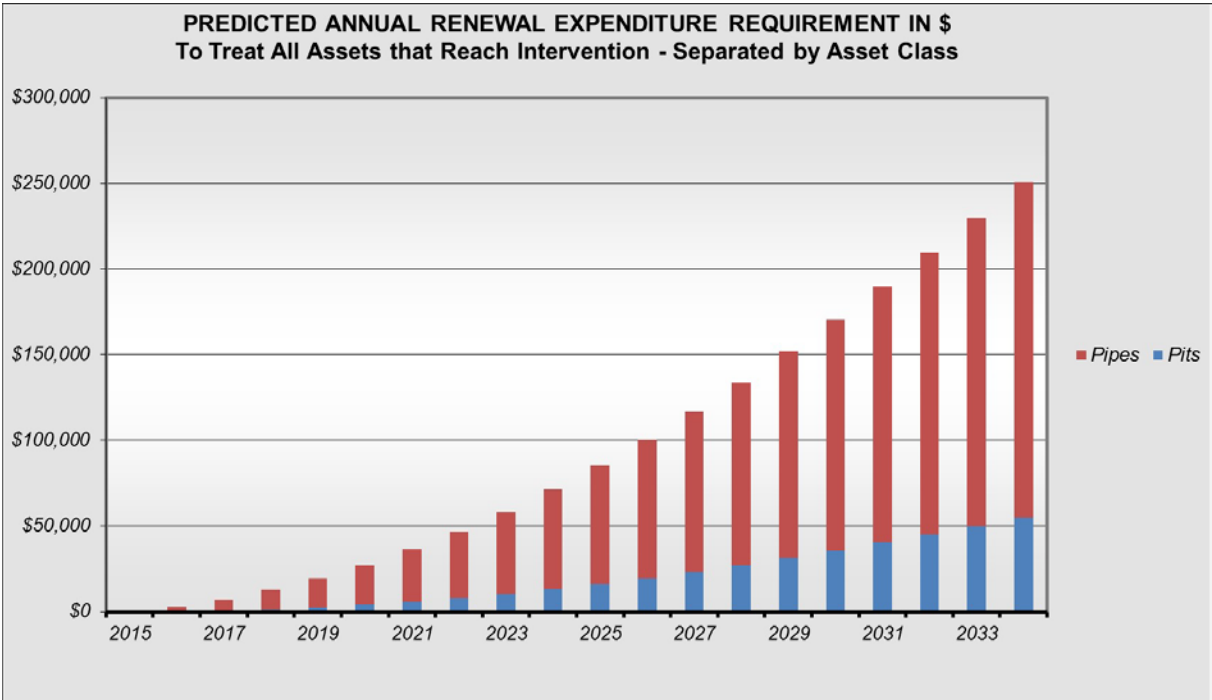
The renewal gap is estimated over a period of 20 years by modelling the deterioration of asset condition over the life of the asset. Knowing the current condition of the pipes and pits and their expected lives, an estimate can be made of where these two asset components sit within their lifecycles and consequently a determination can be made in relation to their remaining life.

Modelling only covers the pipes and pits for the stormwater drainage group at this stage. The Figure below demonstrates the Retirement Intervention Condition Level (RICL) renewal funding requirements for the retention of selected asset components for the next 20 years.

This prediction of funding needs does not include any allowance for renewals or upgrading as a consequence of premature failures due to poor construction techniques or where pipes are under-capacity due to growth placing more demand on pipe capacity than allowed for in the original design.

The Average Annual RICL Renewal demand over 20 years is \$96,000/annum although this is only \$28,000 over the first 10-years. In addition to this there may be issues where renewals are required to address failures or hydraulic deficiencies in advance of the expected useful life.

**Figure 4: Predicted Renewal Split by Major Component of the Stormwater Group**

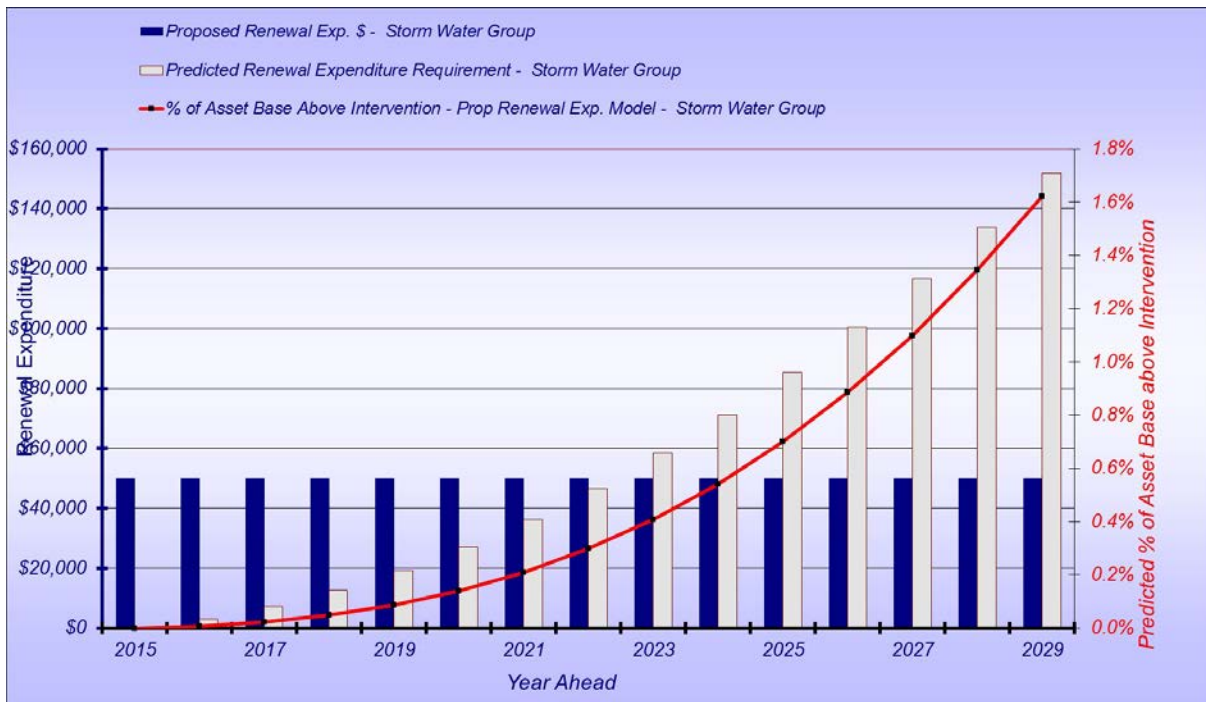


(Data source is file: Asset Graphs, Stormwater Group, Graph 5)

The following Figure shows the deterioration as a percentage of the asset base above intervention level if funding stays at the current level. The red line shows the percentage of asset stock that will be below the intervention level as a consequence of the funding shortfall.

Although current funding levels are shown as being in excess of the modelled RICL Renewal prediction, analysis is required to separate current expenditures into RICL Renewals, renewals arising from premature failures due to construction issues, and renewals and upgrades associated with addressing hydraulic inadequacies of the existing piped system.

**Figure 5: Predicted Overall Condition change based on retention of Current Funding Levels**



(Data source is file: Asset Graphs, Stormwater Asset Group, Graph 4)

## 6.4 Funding Capacity

The capacity of Council to fund the Drainage assets into the future has not yet been specifically considered in this AM Plan. It is dependent upon the knowledge of funding requirements of a number of other aspects such as ongoing costs of delivery of various council services and also the infrastructure assets that are used to deliver those services. The issue will be developed in future plans.

The Long Term Financial Plan (LTFP) is the key ten-year financial planning document of Council that is governed by a series of financial strategies and accompanying performance indicators that Council considers and adopts. It establishes the financial framework upon which sound financial decisions are made.

Council has a legislative requirement to comply with the principles of sound financial management as detailed in section 136 of the Local Government Act 1989. A key component of sound financial management is the preparation of longer term financial strategies, plans and budgets.

## 6.5 Funding Strategy

Council, as part of reviewing its LTFP, revises its borrowing strategy, asset management, capital investment, discretionary and statutory reserves, capital works program, the range and level of services provided and the revenue raising strategy.

A number of strategic challenges remain ahead including renewing existing assets, continuing to provide an appropriate range and level of services to a growing and changing community, maintaining a sound financial position and addressing the need for capital expansion. The other key related issue is the risk and liability that both Council and the community face if Council does not invest in asset renewal at an adequate rate.

The LTFP establishes the strategic financial direction for Council to meet the funding and investment challenges that lie ahead in the next ten years. The LTFP is prepared in conjunction with the Council Plan to ensure the affordability of activities included in the Council Plan.

Each year Council will develop a Capital Works Budget for asset renewals, upgrades and new works and a Recurrent Budget allocation for maintenance & operations expenditure for its water & drainage network.

**Appendix 1** shows the predicted capital funding requirements with RICL renewal predictions as taken from the condition based modelling outlined in Section 6.2 above.

RICL designates the renewal work to be undertaken at the Retreatment Intervention Condition Level as established through the Moloney Financial Modelling process. However, the amount shown for RICL renewals is not definitive for all renewals as in fact some additional renewal work may be required to upgrade under-capacity drainage segments where the pipes may not have reached RICL but the under-capacity issue is the determinant of renewal. Another area where renewal may be required is for premature failures due to construction issues.

**Appendix 2** shows the predicted maintenance funding requirements, with funding for pits and pipes based on current funding levels. As stated in Section 6.1, currently most of the maintenance and operations costs for flood control, water supply or water storage assets are not distinguished in the chart of accounts from the facility with which they are associated. Completion of Appendix 2 will require analysis of this cost over time.

It is intended that expenditure projections will be in accordance with this Water & Drainage Asset Management Plan, policies named within, corporate goals, Council's Asset Management System, government legislation and regulations, and the needs of the community within financial constraints.

## 6.6 Key Assumptions in Financial Forecasts

The following general assumptions should be made in preparing 10-year expenditure forecasts:

- System assets will remain in Council ownership throughout the planning period.
- All expenditure is stated in current dollar values with no allowance made for inflation or other escalations over this period.
- The condition and size of the network as stated at a specific date.
- Consequential impact on operations, maintenance and renewal financial projections of newly acquired assets is to be considered.
- Continued use of current construction techniques and materials.
- Renewal, maintenance and isolated failure replacement is generally “like for like”.
- Capitalisation threshold applied to minimum expenditure for maintenance within a single segment as per Council’s Asset Capitalisation Threshold Policy.
- Operational Administration overheads and other non-asset maintenance costs such as cleaning are not included in the modelling; these will require separate budget consideration via other accounts.
- Development contributions through subdivision and other approvals are captured and recognised.
- Depreciation is in accordance with Council Policy.

The following table summarises the confidence levels of information contained in this Asset Management Plan.

**Table 11: Data Confidence Rating**

Asset Category	Inventory	Condition	Age	Performance	Overall
Drainage	D	D	C	C	C
Flood Control	D	D	C	C	C
Water Storage	D	D	C	C	C
Water Supply	D	D	D	C	D
Water Treatment	D	D	D	C	D

**Table 12: Data Confidence Definitions**

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

## 7.0 PLAN IMPROVEMENT AND MONITORING

### 7.1 Improvement Plan

The Asset Management Improvement Plan generated from this Asset Management Plan is shown in the table below;

**Table 13: Improvement Plan – Water & Drainage**

Improvement Action	Timeframe
<p><b>Water &amp; Drainage Asset Register</b></p> <ul style="list-style-type: none"> <li>▪ Undertake a thorough review of existing registers, and reconcile data to recent drainage data collection survey results.</li> <li>▪ Ensure that a single corporate database holds the Asset Registers which are to be made available to all users. Eliminate duplicated data sets held within operational units to ensure the corporate data set is not compromised and holds the most up-to-date data records.</li> </ul>	2014/15
<p><b>Migration of data into Asset Management System (Assetic)</b></p> <p>Finalise the asset registers and bring these into Assetic</p>	2014/15
<p><b>Water &amp; Drainage Operations and Maintenance Plan</b></p> <p>To be developed and include;</p> <ul style="list-style-type: none"> <li>• Levels of service</li> <li>• how maintenance is to be managed, inspection regimes and intervention levels for undertaking defect remedial measures and appropriate response times</li> </ul>	2015/16
<p><b>Long Term Capital Improvement Plan (Renewal)</b></p> <p>Develop long term renewal Capital Improvement Program following completion of data collection.</p>	2014/15
<p><b>Long Term Capital Improvement Plan (New)</b></p> <p>Develop long term new and upgrade Capital Improvement Program. This program needs to ensure all projects, identified through various strategic reports are included.</p>	2014/15
<p><b>Review of existing CCTV data</b></p> <p>To be carried out on a criticality risk priority basis to establish current structural condition rather than relying on an age basis for condition assessment. Review past CCTV pipe surveys and pipe replacement projects to develop evidence based estimates of pipe condition and remaining service life.</p>	2016/17



## 7.2 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This Plan will be reviewed on an annual basis and updated accordingly.

## 8.0 REFERENCES

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The following documents have a direct relationship with this plan:

- Moorabool Council Plan
- Moorabool Storm Water Management Plan - 2002
- Water, Water Everywhere: Review of Flood Damage from Dec 2004 and Feb 2005 Storms
- Bacchus Marsh Flood Risk Study 2006
- Moorabool Shire Flood Emergency Plan 2012
- Maddingley Drainage Condition Survey 2011
- Condition audits of bores in Moorabool, 2003 and 2011
- Moorabool Shire Council Domestic Wastewater Management Plan
- Bacchus Marsh Floodplain Management Study - Final Report, 2012

In addition the following policy document issued jointly by Western Water, Southern Rural Water, Barwon Water and Central Highlands Water is relevant to this plan:

- Protecting Water Quality in the Moorabool Shire - Water Catchment Protection Policy

Key standards, manuals and guidelines include:

- International Infrastructure Management Manual Version 3.0 - 2006, IPWEA.
- Risk Management Standard, AS/NZS 4360:2004
- All relevant Australian Standards and Codes of Practice
- 'Australian Rainfall and Runoff – A Guide to Flood Estimation' - Institution of Engineers Australia, 1987
- Moorabool Shire Council Standard Drawings
- Report of the Auditor General Victoria – “Managing Stormwater Flooding Risks in Melbourne”, July 2005
- Urban Stormwater Best Practice Environmental Management Guidelines, CSIRO 1999
- WSUD Engineering Procedures: Stormwater, Melbourne Water, June 2005
- WSAA “Conduit Inspection Reporting Code of Australia” WSA-05 V2.2, 2008
- WSAA Standards

## Appendix 1 – Indicative 10-Year Capital Funding Requirements

- Note 1 The level of funding is indicative using Moloney Modelling and will be updated following the completion of condition assessment.
- Note 2 The data below is based on existing asset registers. This information will be updated following the update of asset registers once condition assessment data has been collected.
- Note 3 Modelling of New and Upgrade projects has not been included in this version of the Asset Management Plan. This information will be drawn from strategic documents including infrastructure studies.

**Table - 10-Year Indicative Capital Expenditure – Water & Drainage Assets**

Asset Component	2013/14 Budget Funding	Indicative 10-Year Capital Funding Requirements – Water & Drainage									
		1	2	3	4	5	6	7	8	9	10
		14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
RENEWALS - RICL TOTAL		\$0	\$2,974	\$7,199	\$12,624	\$19,258	\$27,128	\$36,257	\$46,655	\$58,310	\$71,193
RENEWALS - Under Capacity Works		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
RENEWAL – Premature Failures		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>RENEWALS TOTAL</b>		<b>\$0</b>	<b>\$2,974</b>	<b>\$7,199</b>	<b>\$12,624</b>	<b>\$19,258</b>	<b>\$27,128</b>	<b>\$36,257</b>	<b>\$46,655</b>	<b>\$58,310</b>	<b>\$71,193</b>
UPGRADES - Under Capacity Works		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
UPGRADES - Other		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>UPGRADES TOTAL</b>		<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>NEW ASSETS</b>		<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>TOTAL CAPITAL WORKS</b>		<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

NB: RICL designates the renewal work to be undertaken at the Retreatment Intervention Condition Level as established through the Moloney Financial Modelling process.

*TBD: To be determined.*

## Appendix 2 – Indicative 10-Year Maintenance Funding Requirements

Note 1 The level of funding is indicative using Moloney Modelling and will be updated following the completion of data collection and condition assessment.

**Table - 10-Year Indicative Maintenance Expenditure – Water & Drainage Asset**

Asset Component	Indicative 10-Year Maintenance Funding Requirements – Water & Drainage Assets									
	1	2	3	4	5	6	7	8	9	10
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Pits & Pipes	\$178,144	\$197,837	\$218,976	\$241,469	\$265,226	\$290,147	\$316,121	\$343,024	\$370,724	\$399,080
Open Drains	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Minor Culverts	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Water Quality Devices	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Standpipes	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Bores	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Pipelines & Irrigation	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Septic Tanks & AWTS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>TOTAL MAINTENANCE WORKS</b>	<b>\$178,144</b>	<b>\$197,837</b>	<b>\$218,976</b>	<b>\$241,469</b>	<b>\$265,226</b>	<b>\$290,147</b>	<b>\$316,121</b>	<b>\$343,024</b>	<b>\$370,724</b>	<b>\$399,080</b>

NB: The Table shows the predicted maintenance funding requirements, with funding for pits and pipes based on current funding levels. As stated in Section 6.1, currently most of the maintenance and operations costs for flood control, water supply or water storage assets are not distinguished in the chart of accounts from the facility with which they are associated. Completion of Appendix 2 will require analysis of this cost over time.



# Asset Management Plan

## Part E Recreation & Open Space



**DOCUMENT CONTROL**

Asset Management Plan

PART E – Recreation & Open Space

Version No.	Date	Comment	By
V1.02	03 Dec 2014	Adopted at OMC	S Romaszko

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# 1.0 EXECUTIVE SUMMARY

## 1.1 Purpose of the Plan

The aim of the **Recreation and Open Space Asset Management Plan** is to provide a framework to describe and review existing management practices relating to Council's recreation and open space infrastructure and to form the basis of an improvement program to meet progressively identified deficiencies.

This **Asset Management Plan** has been produced in accordance with IIMM and industry best practice. It is noted that there are shortcomings to the existing asset registers that impact on graphs and tables throughout the plan. To assist this, improvement actions are identified throughout the report and will guide improvements to the data over the next 24 months. The plan will then be updated accordingly.

The **Asset Management Plan** is a means of outlining the key elements involved in managing these assets to those people within Moorabool Shire Council who need to understand the detail. It combines management, financial, engineering and technical practices to ensure that the level of service required by user groups is provided at the lowest long term cost to the community within the limits of any fiscal constraints that may be imposed by Council.

## 1.2 What does it cost?

Moorabool Shire's recreation and open space asset stock has been valued at a gross replacement cost of \$6.85M, with these assets comprising of Open Space Amenities, Parks and Reserves, Play Equipment and Sports Fields and Courts.

**Table 1: Asset Quantities and 2014 Replacement Cost**

Asset Class	Asset Category	Asset Component	Asset Quantity	2014 Replacement Cost
Recreation & Open Space	Open Space Amenities	Lighting	36	\$635,692
		Skate Park	1	
		BMX Track	1	
		Fencing	79	
		Outdoor Equipment	12	
		Signage	11	
		Monuments	6	
		Outdoor Furniture	Not Recorded	
		Bins and Surrounds	Not Recorded	
		Non Standard Street Lighting	Not Recorded	
	Parks and Reserves	Reserves	48	\$2,418,096
		Parks	5	
	Play Equipment	Climbing Frame	1	\$2,168,551

		Combination Units	31	
		Rockers	11	
		Swing Sets	16	
	Sports Fields & Courts	Basketball Courts	5	\$1,634,021
		Cricket Pitches	7	
		Netball Courts	4	
		Multi-Purpose Courts	2	
		Tennis Courts	7	
<b>TOTAL</b>				<b>\$6,856,360</b>

With an annual depreciation rate (consumption over a twelve month period), of \$274,000 the Shire recognises the need to provide adequate renewal funding to compensate for this consumption over a 5-10 year period.

Recreation and open space assets constitute approximately 2% of all Council assets. It should be noted, however, that this asset category simply refers to the open space asset or the specific recreation asset.

Assets within Recreation and Open Space areas that are excluded from this Plan and dealt with under other Asset Management Plans are:

- Aquatic facilities - part of the Building Asset Group and are addressed in the Buildings, Facilities & Structures Asset Management Plan.
- Tracks & Trails - part of the Transport Asset Group and are addressed in the Roads Asset Management Plan.
- Irrigation & water storage - part of the Water and Drainage Asset Group and are addressed in the Water & Drainage Asset Management Plan.

No financial data is included in this Plan on each of the above listed assets to avoid double counting.

Section 6.3 shows graphs of predicted renewal funding needs from financial modelling for active reserves or play equipment in the recreation & open space asset group. Specifically the modelling covers the Retreatment Intervention Condition Level (RICL) renewal funding requirements for the retention of selected asset components for the next 20 years.

The Average Annual RICL Renewal demand over 20 years is \$194,000/annum and this is \$181,000 over the first 10-years. However the demand incurs a significant increase over the next five years, increasing from \$20,000 in 2014/15 to \$200,000 in 2018/19. This is because currently these assets received no renewal funding in 2013/14 and modelling is predicated on this position continuing.

**Appendix 4** shows the predicted capital funding requirements with RICL renewal predictions as taken from the condition based modelling outlined in Section 6.2.

**Appendix 5** shows the predicted maintenance funding requirements, with funding for active reserves or play equipment based on current funding levels.

### 1.3 Asset Management Improvements

It is intended that the Asset Management Plan be updated periodically to reflect changes to management of Council's Infrastructure assets. It is to be a 'living' document that should

always reflect as closely as practicable actual practices used in managing the various assets. Only in this way will Council be best able to ascertain the long term financial needs for these assets.

During the process of developing the Recreation & Open Space Asset Management Plan a number of key issues arose that require addressing. These are listed in Section 7.1 which forms the Asset Management Improvement Plan.



# 2.0 INTRODUCTION

## 2.1 Scope and Purpose of the Plan

This Asset Management Plan (Part E) forms a component of a suite of Asset Management Plans and describes the current management arrangements for Moorabool Shire’s Recreation and Open Space Assets.

PART A	• General Information (associated with managing all asset groups)
PART B	• Transport AMP
PART C	• Buildings, Facilities and Structures AMP
PART D	• Water and Drainage AMP
<b>PART E</b>	• Recreation and Open Space AMP

This plan (Part E) describes the current management arrangements for Moorabool Shire’s Recreation & Open Space assets.

This plan is to be read in conjunction with the following associated planning documents;

- Moorabool Shire Council’s Asset Management Plan (PART A General Information)
- Moorabool Shire Council’s Asset Management Policy
- Moorabool Shire Council’s Asset Management Strategy
- Moorabool Shire Council’s Strategic Financial Plan

## 2.2 Background

This Recreation & Open Space Asset Management Plan covers recreation and open space assets owned or controlled by Council. However, where relevant, details of other public or private recreation and open space assets are given to give a fuller picture of asset provision.

Assets included in this plan comprise the following asset categories:

- Parks and Reserves
- Play Equipment
- Sports Courts
- Open Space Amenities (BBQs, bubblers, seat and tables, Public Lighting etc)

A detailed listing of halls and reserves associated with this Asset Management Plan are listed in **Appendix 1**.

A list of reserves that are not controlled by MSC but in which Council contribute to financially or have an interest in are listed in **Appendix 2**.

A detailed listing of all playgrounds associated with this Asset Management Plan are listed in **Appendix 3**.

## 2.3 Key Stakeholders

Stakeholders identified in this plan are the stakeholders that will be consulted when it comes to the time that the Shire will be seeking input in relation to determination of Community Level of Service.

**Table 2: Key Stakeholders**

Stakeholder Group	Role or Involvement
<b>Internal Stakeholders</b>	
<b>Elected Council</b>	Custodian of the asset, with Councillors representing the residents and setting strategic direction as per the Corporate & Operational Plans.
<b>Executive &amp; Operational Management Teams</b>	To ensure that Asset Management policy and strategy is being implemented as adopted, and to ensure that long-term financial needs to sustain the assets for the services they deliver are advised to council for its strategic & financial planning processes.
<b>Managers of the Open Space assets</b>	As the designated Strategic Custodian of open space assets, responsible for the overall management of the assets from planning, design, maintenance, capital works and monitoring and updating the plan and ensuring its outcomes are realised to achieve the levels of service being required from utilisation of the assets;
<b>Maintenance personnel (Internal)</b>	To ensure provision of the required/agreed level of maintenance services for asset components;
<b>Asset Management Group</b>	To ensure AM planning meets requirements that optimise useful asset life and service provision.
<b>Financial managers</b>	To ensure that adequate financial information is provided to Council and to the services and operational asset managers to facilitate sound management of the assets
<b>Information technology managers</b>	To ensure that the relevant IT systems are functioning and that any data within the systems is secure and its integrity is not compromised.
<b>Risk managers</b>	To ensure that risk management practices are conducted as per Council policy and assist operations managers with advice on risk issues.
<b>Internal auditors</b>	To ensure that appropriate policy practices are carried out and to advise and assist on improvements
<b>External Stakeholders</b>	
<b>Community Users</b>	Users of the open space assets including tourists and visitors to the area. Includes those with limited abilities, minders and carers.
<b>Maintenance personnel (External)</b>	To ensure provision of the required/agreed level of maintenance services for asset components;
<b>State &amp; Federal Government Departments</b>	Provision of initiatives and support, including funding, to assist with management of the network. Includes Parks Victoria.
<b>Council's Insurer</b>	Insurance and risk management issues.
<b>Sporting associations/leagues</b>	Users of the recreation and open space assets

## 2.4 Legislation

Legislation that relates to Open Space assets includes (but not limited to) the following:

**Table 3: Legislative Requirements**

Legislation	Requirement
<b>Local Government Act 1989</b>	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.
<b>Australian Disability Discrimination Act (1992)</b>	Provides protection for everyone in Australia against discrimination based on disability.
<b>Victoria Equal Opportunities Act 1995</b>	Discrimination is treating someone unfairly or less favourably because of a personal characteristic. In Victoria it is against the law to discriminate against someone because of their actual or assumed disability or impairment in the past or present.
<b>Planning and Environment Act 1987</b>	The purpose of this Act is to establish a framework for planning the use, development and protection of land in Victoria in the present and long-term interests of all Victorians.
<b>Council's Planning Scheme</b>	Special planning controls apply to some developments and this may impact council activities such as active recreational areas.
<b>Local Government (Best Value Principles) Act 1999</b>	Councils have an obligation to ensure that they seek the best value in providing services.
<b>The Human Rights and Equal Opportunity Commission</b>	<ul style="list-style-type: none"> <li>▪ Convention on the Rights of the Child</li> <li>▪ Declaration of the Rights of the Child</li> <li>▪ Declaration on the Rights of Disabled Persons</li> <li>▪ Declaration on the Rights of Mentally Retarded Persons</li> </ul>
<b>Occupational Health &amp; Safety Act 2004 &amp; Associated Regulations</b>	OH&S Regulations for Plant, Manual Handling, Prevention of Falls, Noise, etc.
<b>All other relevant Australian Standards and Codes of Practice</b>	Such as Codes of Practice relating to relevant legislation.
<b>All other relevant State and Federal Acts and Regulations</b>	Where applicable.
<b>All Local Laws and relevant policies of the Organisation</b>	Construction standards, Maintenance contracts, etc

# 3.0 ASSET FUNCTION & LEVELS OF SERVICE

## 3.1 Function of Recreation & Open Space Assets

World-wide research has shown that public open space, particularly in urban areas, has an extremely important positive influence on community health and wellbeing. Accessible good quality public open space is important as it provides urban dwellers with contact with nature, which is fundamental to human health. It also provides opportunities for people to experience regular human to human contact, in a non-threatening environment, which is another key health influence.

Council’s main role in the provision of open space assets is to provide suitable venues for residents to meet for social, leisure, recreation, sports, cultural and educational activities. They are an essential component of lifestyle and recreation in an urban area.

## 3.2 Asset Functional Hierarchy or Classification

Effective planning and prioritisation for new, upgraded or renewed assets required some form of classification. Classification also forms the backbone of any asset Operations and Maintenance Plan, serving to identify inspection regimes, intervention levels and response times. Higher order classification implies a higher level of service, a higher usage, higher need for asset inspection and higher maintenance levels.

Council currently has not formally assigned classifications to the various recreation and open space assets.

### Recreation & Open Space Assets

All open space assets will be classified in due course according to a hierarchy in terms of their specific function, types of users, user numbers and potential risk.

Council currently has not formally assigned classifications to these recreation and open space assets.

**Table 4: Typical Asset Function Hierarchy – Sports Fields & Courts**

Hierarchy	Description
<b>Regional</b>	<ul style="list-style-type: none"> <li>▪ Used all year with multiple users.</li> <li>▪ A high quality surface required to meet participation / usage needs</li> <li>▪ A comprehensive maintenance program</li> <li>▪ All off field facilities are available at an excellent standard</li> <li>▪ Facilities for night time local competition would be available</li> </ul>
<b>District</b>	<ul style="list-style-type: none"> <li>▪ Used all year round but usually with single user at a time.</li> <li>▪ Standard of playing surface required to meet usage needs</li> <li>▪ Regular but often with maintenance only as required.</li> <li>▪ All off-field facilities would be available but some at a basic level.</li> <li>▪ Facilities for training and some night competition</li> </ul>
<b>Local</b>	<ul style="list-style-type: none"> <li>▪ A facility would be used only part of the year with a single user for training</li> </ul>



	<p>and competition.</p> <ul style="list-style-type: none"> <li>▪ Lower standard playing surface with reactive maintenance to meet usage needs.</li> <li>▪ Off-field facilities are simple and minimal.</li> <li>▪ Night time use unavailable.</li> </ul>
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## Play Space Assets

Play Space function decides its strategic importance within the network. It takes into account the key principles which impact on determining the functional level of service as part of providing suitable Playgrounds for the community.

Local Governments do not have the resources to maintain every asset to the same level of service. Placing the asset within a hierarchy and assigning different levels of service to each level of the hierarchy (based upon importance in terms of such things as risk, social benefit, function, etc) enables the Local Government to more easily resource the particular asset class. This means that the higher order assets attract greater resource because they carry greater risk and are of greater importance to the community.

Council currently has not formally assigned classifications to these recreation and open space assets.

**Table 5: Typical Asset Function Hierarchy – Play Space**

Hierarchy	Description
<b>Regional</b>	<ul style="list-style-type: none"> <li>▪ These are the more significant playgrounds with a large variety of activities.</li> <li>▪ They can accommodate a wide range of age groups and often incorporate more adventurous structures.</li> <li>▪ They will have a range of community facilities including public toilets and BBQs.</li> <li>▪ They are a destination point for families who will typically drive to the playground.</li> <li>▪ Regional playgrounds will be designed, where possible, to include specialised facilities for children with disabilities.</li> </ul>
<b>District</b>	<ul style="list-style-type: none"> <li>▪ They will typically be developed in association with other community facilities such as sporting complexes.</li> <li>▪ Children and caregivers are as likely to walk as to drive to these playgrounds.</li> <li>▪ The playground may be a focal point for children in the suburb or Township.</li> <li>▪ Includes pre-school playgrounds</li> </ul>
<b>Neighbourhood</b>	<ul style="list-style-type: none"> <li>▪ These playgrounds generally have only a few activities – often a climbing frame, swing and slide.</li> <li>▪ They are usually used by children in the immediate area, , and cater more readily for younger children</li> </ul>

### 3.3 Levels of Service

Background to Levels of Service is outlined in SAM Plan Part 'A' – General Information.

Levels of service descriptions for Recreation & Open Space assets have yet to be developed. To determine the levels of service a clear understanding of the community's needs, expectations and preferences is required as well as an understanding of what is currently being provided from an historic perspective along with a breakdown of costs into key components rather than just an overall cost of service delivery.

In the past there has been no separate direct community consultation with respect the Recreation & Open Space assets.

## 4.0 FUTURE DEMAND

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### 4.1 Factors Driving Demand for Recreation and Open Space Assets

The **Asset Management Plan Part A (General Information)** details the urban development and population growth assumptions that underlie the demand projections for Council's recreation and open space assets.

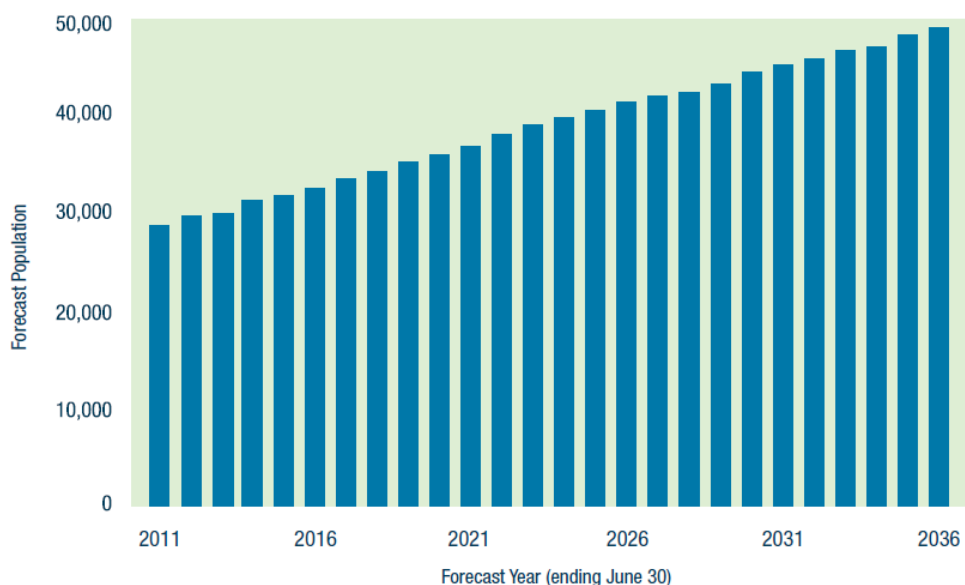
A number of other strategic documents are currently under development that identify the current and anticipated gaps in recreation and open space assets required to facilitate service provision. This includes but is not limited to the following;

- Recreation and Leisure Strategy
- Community Infrastructure Plan

### 4.2 Demand Forecast Summary

Moorabool Shire is a popular tree change destination, growing as fast as any other local government area in inland regional Victoria. The official population of Moorabool Shire in 2014 is 31,000. This is estimated to grow to 32,700 by the end of 2016.

## FORECAST POPULATION – Shire of Moorabool



Source: MSC Council Plan 2013-17

More than half the population lives in Bacchus Marsh and surrounds (approximately 19,032). The Shire’s second largest population can be found in and around Ballan (6534). The remaining population is distributed throughout the large number of small towns, hamlets and farming areas within the Shire. The majority of people who relocate to Moorabool Shire are young families seeking a semi-rural lifestyle. Moorabool’s demographic reflects this trend.

Factors influencing growth or decline of asset demand, and their impact on services, are listed in the following Table.

**Table 6: Factors Affecting Asset Demand**

Asset Category	Factor Influencing Demand	Impact on the service, cost, timing	Demand Management Plan: Actions
<b>Sport Fields &amp; Courts Facilities</b>	Current supply	Demand for recreation and sporting infrastructure currently exceeds supply, especially in the east of the Shire. Forecast population growth will exacerbate this undersupply.	Addressed in strategies and service plans
<b>All youth related facilities</b>	Growing population of children and young people	Need to provide for demographic change.	Addressed in strategies and service plans

<b>Asset Category</b>	<b>Factor Influencing Demand</b>	<b>Impact on the service, cost, timing</b>	<b>Demand Management Plan: Actions</b>
<b>All</b>	Changing expectations	Residents moving to Moorabool from the metropolitan area tend to have higher expectations regarding both quantity and quality of open space facilities.	Addressed in strategies and service plans
<b>All</b>	Aging population	Increased demand for open space & recreation services and infrastructure assets targeted at 'Seniors'.	Addressed in strategies and service plans
<b>All</b>	Climate change	Increased frequency and intensity of extreme weather conditions due to Climate Change may impact recreation and open space assets.	Addressed in strategies and service plans

## 5.0 LIFECYCLE MANAGEMENT PLAN

### 5.1 Background Data

This section of the plan describes the funding strategies for the long term management of this asset class.

#### Physical Parameters

**Table 7: Summary of Recreation & Open Space Assets**

Asset Group	Asset Category	Asset Component	Asset Quantity
Recreation & Open Space	Open Space Amenities	Lighting	36
		Skate Park	1
		BMX Track	1
		Fencing	79
		Outdoor Equipment	12
		Signage	11
		Monuments	6
		Outdoor Furniture	Not Recorded
		Bins and Surrounds	Not Recorded
		Non Standard Street Lighting	Not Recorded
	Parks and Reserves	Reserves	48
		Parks	5
	Play Equipment	Climbing Frame	1
		Combination Units	31
		Rockers	11
		Swing Sets	16
	Sports Fields & Courts	Basketball Courts	5
		Cricket Pitches	7
		Netball Courts	4
		Multi-Purpose Courts	2
Tennis Courts		7	

### Sports Fields & Courts

Sports fields and courts are presented in a functional hierarchy, that is, whether they broadly meet regional, district or local standards. These standards are detailed in the appendices. It is recognised that the various reserves embrace a number of sports, not all of which have facilities at the same standard. In such cases, the highest standard facility (regardless of sport) determines the hierarchy.

**Table 8: Numbers of sports fields and courts under Moorabool Shire control**

Control	Hierarchy	Quantity by Hierarchy	Sports
MSC	Regional	Maddingley Reserve Darley Park Reserve Bacchus Marsh Civic Community Hub Masons Lane Recreation reserve	Football, cricket, netball, tennis, Athletics, Soccer
	District	<u>4 Facilities</u> West Maddingley Golf Club, West Maddingley Racecourse, Wallace Recreation Reserve Dunnstown Recreation Reserves	Baseball, Cricket, Dog Obedience Golf Racing, harness racing Gym Football, cricket, netball, tennis
	Local	<u>6 Facilities</u> Various Locations Bacchus Marsh Civic Community Hub Indoor Stadium	Football, tennis, basketball Gymnastics, basketball, netball, Soccer
Joint MSC DEECD	Regional	<u>1 Facility</u> Bacchus Marsh Leisure Centre	Indoor court sports (basketball, netball) Health Club

### *Play Space*

38 playgrounds within Moorabool Shire are Council controlled, as summarised in the following table.

**Table 9: Playground numbers by ownership and type**

<b>Description</b>	<b>Quantity by Type</b>
<b>Public children's playgrounds</b>	32
<b>Preschool children's playgrounds</b>	4 (Ballan Pre-school, Lerderderg Children's Centre Young St Preschool, Wallace Preschool)
<b>Specialised playgrounds</b>	2 (Darley BMX,, Rotary Skate Park)
<b>Total Council</b>	<b>38</b>

### *Passive Open Space*

There are approximately 180 Council owned or controlled parks and reserves in Moorabool Shire, excluding those with sporting facilities noted in Table 31. This includes recognised conservation reserves. There has been no rigorous work done on classifying these reserves by hierarchy. Similarly, there has been no rigorous work done in classifying streetscape. In part this is because of uncertainty regarding policy responsibility for these areas and a consequent lack of service plans in their regard.

### *Open Space Amenities*

Open space amenities, including signs and notice boards, rubbish bins, BBQs, Public Lighting, seats etc exist to improve the experience of users. With the exception of rubbish bins, no policy or guidelines exist relating to the provision of such amenities. This is compounded by the lack of clear responsibility for these assets. Decisions in their regard are essentially ad hoc.

Council controlled open space amenities are not currently capitalised, hence Council holds no, or limited, data on asset numbers in this category. These assets will be identified and considered for capitalisation in the 2015-16 condition survey.

### *Fences and Gates*

Only a limited proportion of asset quantities in this category are recorded in the assets register. These assets will be identified and considered for capitalisation in the 2015-16 condition survey.



## Asset Useful Lives & Basis for Adopting Useful Lives

In 2012, following endorsement by Council’s Audit and Risk Committee, Council adopted a policy and procedures on valuation and revaluation of Council assets. This included a schedule of asset lives to be used in asset accounting.

The following Table is an expanded list of service lives drawing on a variety of Federal and State Government sources, the Local Government Asset Management database and academic sources. However, it should be noted that the adopted service lives were not discussed with the respective Service Managers.

**Table 10: Service Lives of Recreation & Open Space Assets**

Asset Category	Asset Component	MSC Adopted Service Life (Years)	Comments
<b>Sports Fields &amp; Courts</b>	Playing surface (turf)		Currently expensed
	Playing surface (synthetic)	15	
	Playing surface (sealed)	20	
	Football fields		Currently expensed
	Tennis Courts		
	Athletics fields/tracks		Currently expensed
	Golf course		Currently expensed
	Cricket Pitches/Nets		
<b>Play Space</b>	Play Ground	20	
	Skate Park	15	
	BMX Track	25	
<b>Landscaping</b>	Garden Beds	-	Currently expensed
	Retaining Walls	-	Currently expensed
<b>Passive Open Space</b>	Parks & Reserves	Indefinite	
	Streetscape		Currently expensed
	Conservation Reserves	Indefinite	Currently expensed
<b>Open Space Amenities</b>	Signs & Noticeboards	40	
	Bins & Surrounds	15	Currently expensed
	Outdoor Furniture	20	Currently expensed
	Barbeques	20	
<b>Public Lighting</b>	Non Standard Street Lighting	30	Currently expensed
	Sports Flood Lighting	20	
<b>Fencing &amp; Gates</b>	> 2 m Height	40	Low fences & gates expensed

## Ownership Responsibilities

A function of Council, as custodian of much of the community's infrastructure assets, is to provide recreation & open space assets. In doing so, Council has an obligation to the community to manage the assets to ensure that the standard of services are achieved and maintained in an efficient and cost-effective manner.

Management involves ensuring cost-effective lifecycle management of assets to maximise the investment on behalf of the community in those assets.

Council's asset ownership function, and therefore cost imposition, can involve several aspects:

- Initial provision of the asset;
- Management and operation of the service utilising the asset;
- Ongoing maintenance of the asset;
- Renewal or disposal requirements at the end of its useful life.

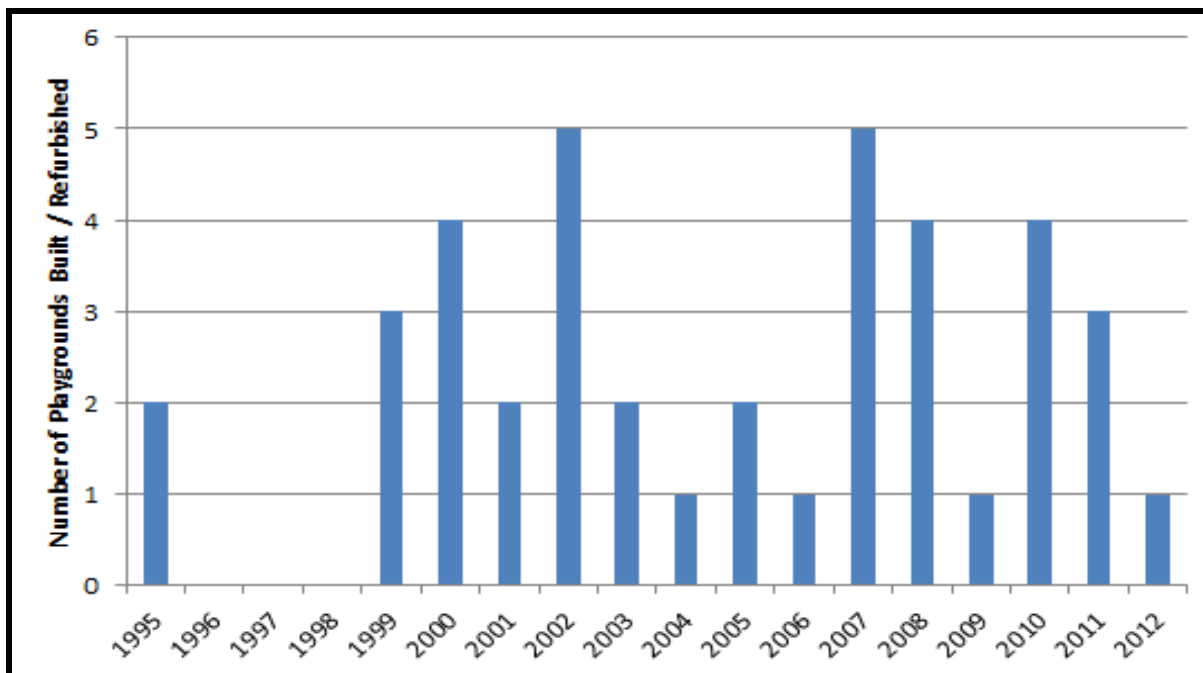
## Asset Age Profile

Accurate age data is unavailable for recreation and open space assets other than for play space.

Hitherto, renewal expenditure on play equipment has been minimal because play space assets have all been relatively new. All older playgrounds, which were not compliant with modern safety standards, were removed in the 1996-2003 period. These old playgrounds were progressively replaced over the period to 2010. The following Figure shows the current age profile of Council play space assets.

Noting that the useful life of play equipment is around 20 years, a major jump in renewal costs of the order of \$100,000 per year should be budgeted for from around 2019 onwards.

**Figure 1: Age profile of Play Space Assets**



## Asset Performance and Accessibility

Asset performance relates to the ability of the asset to perform over time to meet its intended purpose.

An important social and legal requirement for all Council assets is that their design, operation and maintenance address accessibility requirements. From a legal perspective, a new recreation asset (for example a playground) must meet the same legal obligations as a building under the Federal Disability Discrimination Act 1982. Draft guidelines on playground accessibility were developed and referred to Council's former Disability Advisory Committee. These guidelines should be reviewed and then formally adopted. Accessibility guidelines should be developed for other recreation and open space assets.

Assets may be under performing (i.e., not meeting technical levels of service) for a variety of reasons: inadequate capacity, insufficient number of assets, poorly designed or located assets. Such assets are to be referred to the New and Upgrade Plan and Financial Summary for consideration in the Long Term New & Upgrade Works Program.

## Risk Identification

Council's Risk Management Framework, as it applies to asset management, is discussed in detail in Asset Management Plan - Part 'A' General Information.

Formal risk assessments are not yet implemented in a structured way across the recreation and open space asset group. Service plans when developed will need to include risk assessments for all recreation and open space assets. Significant risks identified in this process would then be listed in Council's corporate risk register.

## Asset Condition Rating Processes

Council applies a five point rating to characterise asset condition, as illustrated in the Table below.

**Table 11: Asset Condition Rating Scale**

Rating	Condition	Description
1	Very Good	Asset in excellent condition with only superficial deterioration present.
2	Good	Some superficial deterioration evident. Serviceability may be impaired slightly.
3	Fair	Obvious condition deterioration. Asset serviceability is now affected and maintenance costs are rising.
4	Poor	Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment
5	Very Poor	Asset deteriorated to a dangerous condition and requires major reconstruction or refurbishment

There are no industry wide consolidated examples of recreation and open space asset condition ratings are available at this time. Moorabool Shire has not developed customised condition rating guidelines for its recreation and open space assets. Council is collaborating with other large regional Shires in the development of rating guidelines.

## Asset Condition Monitoring

Council Valuation and Revaluation Procedures, adopted in 2012, provide that all asset groups will have condition audits on average every 3 years. The first condition assessment round for recreation and open space assets, which will be completed in 2015/16, will in essence re-establish the asset registers.

In addition to these comprehensive condition audits, regular defect audits are undertaken to ensure assets are operating within safe limits.

## 5.2 Routine Maintenance Plan

### Operations and Maintenance Plan

A service level and detailed maintenance plan is in place each year for all active recreation facilities.

Council currently does not have an operations and maintenance plan, similar to the (legislatively required) road management plan, covering all recreation and open space assets. The development of such a plan is envisaged over the coming 3 years. When completed it will address:

- Definition of Inspection Types (Programmed and reactive)
- Minimum Programmed Inspection frequency by asset hierarchy
- Intervention levels and maintenance prioritisation by asset hierarchy, in consultation with stakeholders including Committees of Management
- Response times

### Defect Inspections

Apart from play space and aquatic assets, Council does not currently undertake programmed defect inspections of the recreation and open space assets. Reactive inspections occur consequent on customer requests. This will be addressed when the Operations and Maintenance Plans are developed.

Ad hoc inspections take place of sports fields and courts prior to competition sports.

### Prioritisation of Maintenance Works and Response Times and Actions

Council currently does not have procedures regarding prioritisation of recreation and open space maintenance work or response times. This will be addressed when the Operations and Maintenance Management Plans are developed.

### Operations Future Costs

Operating expenditure is recurrent expenditure such as power, fuel, staff, materials, cleaning, on-costs, overheads, and depreciation. These costs are the day to day expenses associated with providing the service during a year of operations. They have no effect on service life.

There is inadequate knowledge of the full operating costs associated with recreation and open space assets. In particular, the lack of understanding of the full value of volunteer effort in operating reserves and sporting facilities leaves Council vulnerable should the level of volunteer effort decline over time.

Factors affecting Council data on operating costs include:

- There is little documentation of the significant volunteer (unpaid) effort by sporting clubs and committees of management;
- Many paid operating expenses, especially for sports fields and courts but also for major reserves and playgrounds, are met through local fund raising and Council or other grants;
- Most of the Council funded operating costs for recreation and open space assets are not distinguished in the chart of account according to the asset hierarchy, accordingly, the allocation of costs between categories is problematic.

- The chart of accounts does not clearly distinguish, in most cases, between operations and maintenance.

### Future Maintenance Costs

Maintenance expenditure is recurrent expenditure, which is periodically required to ensure that the asset achieves its useful life and provides the required level of service. It includes regular preventative maintenance as well as unscheduled emergency response for minor repairs. Maintenance expenditure is often referred to as routine maintenance.

At present, most of the maintenance costs for recreation and open space assets are not distinguished in the chart of account according to the asset hierarchy, consequently the allocation of costs between categories is problematic. In addition, there is evidence that some maintenance expenditures are addressed through the capital program.

Historical data on operating and maintenance costs assist prudent budgeting. Such data also assists in ensuring adequate provision is made for such costs when Council considers new capital proposals and when Council accepts gifted assets (e.g. from subdivisions).

Operating and maintenance costs over the 20 year planning horizon are assumed to increase at 5% per year to account for new recreation and open space assets gifted from subdivision development. This is over and above the standard CPI increase.

Maintenance activities which can be isolated are listed in the Table below.

**Table 12: Identifiable operations & maintenance costs for recreation & open space assets**

Asset Category	Maintenance Activity	Average Cost 2014
Sports Fields and Courts	Operations & Maintenance	\$525,000
Play Space	Operations & Maintenance	\$62,500
Landscaping		-
Passive Open Space	Avenue of honour; Gateway entrances to towns; Parks, gardens, reserves maintenance	\$2,258,700
Open Space Amenities	Maintenance (Partial)	\$100,000
Public Lighting	No disaggregated data	-
Fencing and Gates	No data	-
<b>TOTAL</b>		<b>\$2,946,200</b>

## 5.3 Renewal/Replacement Plan

### Renewal Capital Works Program

In the absence of condition data Council's recreation and open space renewal program is essentially reactive, based on partial knowledge for diverse reserve Master Plans and sectoral Strategic Plans.

Over the past five years, reactive renewal has ranged from \$50,000 to \$200,000 per year. Based on the age profile of the recreation and open space assets and the service life of the assets, and taking into account currently expensed assets, the renewal demand is expected to increase to around \$250,000 per year especially as new assets constructed or acquired over the past two decades approach the end of their service lives.

In addition, Council has accepted its responsibility to support non-Council controlled (i.e., DEPI) recreation facilities throughout the Shire. In general, these are in a less well maintained condition than Council controlled reserves. Many of the local DEPI tennis courts, for example, are at or close to the end of their useful life, for example the Rating 4 and 5 assets depicted in Figure 4. No allowance is made in the Council renewal capital works program for capital renewal contributions to DEPI assets.

### Renewal Triggers

#### *Sports Fields and Courts:*

Over the past decade there has been major investment in the playing surfaces of the Maddingley Park, Darley Park, Masons Lane, Bacchus Marsh Civic Community Hub and Dunnstown reserves. Renewal investment will be required over the coming decade.

Most of the recreation and open space assets on the West Maddingley recreation reserve are in poor to bad condition. Some of the cost of renewing these assets is expected to be met through developer contributions from the West Maddingley subdivision development.

Various tennis courts, netball courts are mid-way through their useful life and will require renewal in the next 5 to 10 years if services are to remain at their planned levels.

Indicative factors for renewal include:

- Playing surface (grassed)
- exposed sprinkler heads
- unevenness of the surface, including potholes, bumps and ridges
- poor grass/turf coverage, e.g. clumping of grass and uneven cover
- hardness and compaction of the surface
- inadequate surface traction
- Playing surface (synthetic)
- Fibre wear, loss of turf blades, general deterioration
- Loose or broken turf seams
- Surface hardness
- Inadequate infill depth
- Playing surface (sealed)
- Surface cracking
- Surface unevenness (typically due to water infiltration into clay sub base)
- Surface oxidation

### *Play Space:*

Virtually all play space equipment in the Shire is less than a decade old. For safety reasons, damaged or defective equipment tends to be replaced or repaired promptly. Accordingly, the main catalyst for renewal in the short term future is likely to be cosmetic rather than functional, i.e., changes in fashion and user demand. In particular, given the cyclical nature of urban demographics, aging play space equipment tends to be in locations where there is declining demand. From 2020 to 2030 all current playgrounds will require renewal. By that time, demographic trends in each locality will guide whether renewal of equipment in the current locations is warranted.

### *Passive Open Space*

Passive open space does not degenerate provided normal maintenance regime is undertaken. Rather, the ability of passive open space to provide its intended service is largely determined by the condition of supporting open space amenities, pathways etc.

### *Open Space Amenities*

Indicative factors for renewal include:

- Visual quality (age, faded materials, rusted materials)
- General wear & tear (chipped fibreglass, broken or rotting timbers, loose fittings, worn surfaces)
- Illegible signs
- Leaking drinking fountains
- Amenities isolated by weed infestation

### *Public Lighting*

Indicative factors for renewal include:

- Degradation of lighting quality
- Structural integrity of posts

### *Fencing and Gates*

Indicative factors for renewal include:

- Lack of integrity for security
- Visual quality (gaps, leaning)
- Broken hinges, gates not closing



## Renewal Strategy

The general renewals strategy is to rehabilitate or replace assets when justified by assessing:

- **Risk or Criticality:** Critical components are those parts of the system where the consequence of failure and associated financial and social impact justifies priority action (e.g. impact and extent of supply discontinuation, probable extent of property damage, health risk).
- **Asset performance:** Renewal of an asset when it fails to meet the required level of service. Nonperforming assets are identified by the monitoring of asset reliability, capacity and efficiency during planned maintenance inspections and operational activity.
- **Economics:** It is no longer economic to continue repairing the asset (i.e., the annual cost of repairs exceeds the annualised cost of renewal). An economic consideration is the co-ordination of renewal works with other planned works such as road reconstruction.

## Renewal Priority Ranking

Council's **Capital Works Evaluation Guidelines** provides a prioritisation matrix for various asset categories, however at this stage there is no formalised renewal prioritisation criteria across recreation and open space assets.

## Treatment Options

In a mature asset management framework, long-term renewal budget predictions are based on a schedule of treatment options linked to condition assessments and desired levels of service. The recreation and open space asset groups is still some way off this. Treatment options currently are largely developed on an ad hoc basis.

## 5.4 Asset Creation & Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

### New and Upgrade Proposals

New or upgrade proposals for recreation and open space assets ideally derive from Master Plans and Strategic Plans for the various facilities. These strategic plans typically incorporate the identification of community wants and needs and the translation of these into community levels of services. These documents in turn inform the respective Service Plans and the prioritisation of new and upgrade asset proposals.

### New and Upgrade Priority Ranking

New and upgrade proposals are evaluated against defined criteria within budget parameters for projects broadly set by the long term financial plan.

Council's **Capital Works Evaluation Guidelines** provides a prioritisation matrix for projects identified on the New and Upgrade long term capital improvement program. All projects identified on the long term capital improvement program are prioritised in accordance with this adopted document.

For the recreation & open space assets, provision of new or upgraded works fall into the following categories depending upon the extent and type of works:

- Council funded, or
- Developer funded as part of subdivisional development, or
- Contribution to the cost by either the developer and/or Council.

As Council acquires new assets through the subdivision development process it is important that the consequential costs are established and allowed for in future budgets. It is not reasonable to expect these costs to be absorbed into existing budgets without an increase in funding allocation. To not provide additional funding is to effectively reduce the current levels of service to some or all of the rest of the municipal area.

### Future New and Upgrade Programs Identified in this Plan

Recreation and open space projects identified on the New and Upgrade long term capital improvement program are largely developed from strategic studies and masterplans. Further to this, service planning is scheduled for development that will provide guidance relating to infrastructure requirements into the future. Upon finalisation of strategic studies and service planning, this Asset Management Plan will be updated to reflect infrastructure requirements.

## Future New and Upgrade Costs

Identified new and upgrade projects are referred to the capital improvement program evaluation process. This process includes prioritisation of new and upgrade programs for recreation and open space assets for both council controlled facilities and non-Council (DEPI) controlled facilities.

### 5.5 Asset Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. As with acquisition decisions, asset disposals should be undertaken within an integrated planning framework that takes account of Council policy and priorities, service delivery needs, financial and budgetary constraints and the Council's overall resource allocation objectives.

Assets may become surplus to requirements for a variety of reasons, including:

- Under-utilisation, for example due to demographic changes;
- Obsolescence due to changed community attitudes or technological change;
- Failure to meet changed legal, technical or safety requirements;
- Excessive increases in operating or maintenance costs;
- Service provided by more economical means.

Currently there are no assets for planned disposal.

# 6.0 STRATEGIC FINANCIAL MANAGEMENT

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## 6.1 Current Financial Position

### Operations & Maintenance Expenditures

These are costs that include all actions that need to be done to assure assets deliver the standard of service that is required (which keeps the recreation and open space assets operational, but does not affect the life of the asset). It does not include rehabilitation or renewal as these are capital.

As outlined in Section 5.2, at present, most of the maintenance and operations costs for recreation and open space assets are not distinguished in the chart of account according to the asset hierarchy, consequently the allocation of costs between categories is problematic. In addition, there is evidence that some maintenance expenditures are addressed through the capital program.

Historical data on operating and maintenance costs assist prudent budgeting. Such data also assists in ensuring adequate provision is made for such costs when Council considers new capital proposals and when Council accepts gifted assets (e.g. from subdivisions).

Operating and maintenance costs over the 20 year planning horizon are assumed to increase at 2% per year to account for new recreation and open space assets gifted from subdivision development.

Levels of service need to be established along with associated cost breakdowns before future funding requirements can be determined with any confidence. Funding is also subject to Budget funding and the requirements of the Council's Long Term Financial Plan and Strategic Resources Plan.

### Capital Expenditure

Capital expenditure covers renewals, upgrades and new assets. It is expenditure that increases the value of an asset.

- **Renewals** apply to works that rehabilitate or replace existing recreation & open space infrastructure to meet its original performance capability.
- **Upgrades** increase the capacity of existing assets beyond their original design capacity or service potential.

## 6.2 Funding Capacity

The capacity of Council to fund the Recreation & Open Space assets into the future has not yet been specifically considered in this "First Cut" AM Plan. It is dependent upon the knowledge of funding requirements of a number of other aspects such as ongoing costs of delivery of various council services and also the infrastructure assets that are used to deliver those services. The issue will be developed in future plans.

Council has a legislative requirement to comply with the principles of sound financial management as detailed in section 136 of the Local Government Act 1989. A key component of sound financial management is the preparation of longer term financial strategies, plans and budgets.

### 6.3 Funding Strategy

Council, as part of reviewing its LTFP, revises its borrowing strategy, asset management, capital investment, discretionary and statutory reserves, capital works program, the range and level of services provided and the revenue raising strategy.

A number of strategic challenges remain ahead including renewing existing assets, continuing to provide an appropriate range and level of services to a growing and changing community, maintaining a sound financial position and addressing the need for capital expansion. The other key related issue is the risk and liability that both Council and the community face if Council does not invest in asset renewal at an adequate rate.

The LTFP establishes the strategic financial direction for Council to meet the funding and investment challenges that lie ahead in the next ten years. The LTFP is prepared in conjunction with the Council Plan to ensure the affordability of activities included in the Council Plan.

Each year Council will develop a Capital Works Budget for asset renewals, upgrades and new works and a Recurrent Budget allocation for maintenance & operations expenditure for its Recreation & Open Space assets.

Currently most of the maintenance and operations costs for recreation and open space assets are not distinguished in the chart of account according to the asset hierarchy, consequently the allocation of costs between categories is problematic. In addition, there is evidence that some maintenance expenditures are addressed through the capital program. Completion of Appendix 3 will require analysis of this cost over time.

It is intended that expenditure projections will be in accordance with this Recreation & Open Space Asset Management Plan, policies named within, corporate goals, Council's Asset Management System, government legislation and regulations, and the needs of the community within financial constraints.

### 6.4 Key Assumptions in Financial Forecasts

The following general assumptions should be made in preparing 10-year expenditure forecasts:

- Group assets will remain in Council ownership throughout the planning period.
- All expenditure is stated in current dollar values with no allowance made for inflation or other escalations over this period.
- The condition and size of the network as stated at a specific date.
- Consequential impact on operations, maintenance and renewal financial projections of newly acquired assets is to be considered.
- Continued use of current construction techniques and materials.
- Renewal, maintenance and isolated failure replacement is generally "like for like".
- Capitalisation threshold applied to minimum expenditure for maintenance within a single segment as per Council's Asset Capitalisation Threshold Policy.
- Operational Administration overheads and other non-asset maintenance costs such as cleaning are not included in the modelling; these will require separate budget consideration via other accounts.

- Development contributions through subdivision and other approvals are captured and recognised.
- Depreciation is in accordance with Council Policy.

The following table summarises the confidence levels of information contained in this Asset Management Plan.

**Table 13: Data Confidence Rating**

Asset Category	Inventory	Condition	Age	Performance	Overall
Sports Fields and Courts	B	C	C	D	C
Play Space	B	D	C	D	D
Landscaping	D	D	D	D	D
Passive Open Space	D	D	D	D	C
Open Space Amenities	D	D	D	D	D
Public Lighting	C	D	D	D	D

**Table 14: Data Confidence Definitions**

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

# PLAN IMPROVEMENT & MONITORING

## 6.5 Improvement Plan

The Asset Management Improvement Plan generated from this Asset Management Plan is shown in the table below;

**Table 15: Improvement Plan – Recreation and Open Space assets**

Improvement Action	Timeframe
<p><b>Recreation &amp; Open Space Asset Register</b></p> <p>Finalise any transfers from other asset groups, review current replacement values to ensure they are a true reflection of the current position</p>	2015/16
<p><b>Migration of data into Asset Management System (Assetic)</b></p> <p>Finalise the asset registers and bring these into Assetic</p>	2015/16
<p><b>Condition Assessment and componentisation</b></p> <ul style="list-style-type: none"> <li>• Componentisation to occur.</li> <li>• Undertake condition assessments on componentised assets to establish 10-year maintenance and renewal funding projections.</li> </ul>	2015/16
<p><b>Rec &amp; Open Space Operations and Maintenance Plan</b></p> <p>To be developed and include;</p> <ul style="list-style-type: none"> <li>• Levels of service</li> <li>• how maintenance is to be managed, inspection regimes and intervention levels for undertaking defect remedial measures and appropriate response times</li> <li>• Building user agreements</li> </ul>	2017/18

## **6.6 Monitoring and Review Procedures**

This Asset Management Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This Plan will be reviewed on an annual basis and updated accordingly.



## 7.0 REFERENCES

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The following documents have a direct relationship with this plan:

- Moorabool Shire Asset Management Policy
- Moorabool Shire Asset Management Strategy
- Moorabool Council Plan

General standards, manuals & guidelines include:

- International Infrastructure Management Manual (IIMM) 2011, IPWEA.
- Risk Management Standard, AS/NZS 4360:2004 & the update Standard AS/NZS ISO 31000:2009
- Australian Infrastructure Financial Management Guidelines - 2009 - IPWEA
- Sustaining Local Assets – Policy Statement 2003, DVC
- Accounting for Infrastructure Assets – Guidelines 2003, DVC
- Australian Accounting Standard AAS27
- MAV Asset Management Improvement STEP Program
- Asset Management Procedure Manual – Department of Infrastructure, Government of Victoria, May 1999.
- DVC (Sport and Recreation Victoria) “Good Play Space Guide” 2007

In the relation to Council’s Playgrounds, the designs, development and management are to be in accordance with the following Australian Standards:

- *AS/NZS 4422: 1996, Playground Surfacing - Specification's requirements & test method*
- *AS/NZS 4486.1: 1997, Playground Equipment - Development, installation, inspection, maintenance & operation*
- *AS 1924 Part 1: 1981, Playground equipment for parks, schools and domestic use - General requirements*
- *AS 1924 Part 2: 1981, Design & Construction - Safety Aspects*
- *AS 4685-1: 2004, General Safety Requirements & test methods*
- *AS 4685-2: 2004, Particular safety requirements & test methods for swings*
- *AS 4685-3: 2004, Particular safety requirements & test methods for slides*
- *AS 4685-4: 2004, Particular safety requirements & test methods for runways*
- *AS 4685-5: 2004, Particular safety requirements & test methods for carousels*
- *AS 4685-6: 2004, Particular safety requirements & test methods for rocking equipment*

## 8.0 APPENDICES

### Appendix 2 – Council owned halls and recreation reserves associated with this AMP

Hall / Community Centre Name	Owner	Ownership and Maintenance Responsibility
Bacchus Marsh Public Hall	MSC	MSC
Bungaree Hall	MSC	MSC
Gordon Public Hall	MSC	MSC
Lal Lal Soldier's Memorial Hall	MSC	MSC
Millbrook Community Centre	MSC	MSC
Navigators Community Centre	MSC	MSC
Wallace Public Hall	MSC	MSC

Recreation Reserve Name	Owner	Ownership and Maintenance Responsibility
BM Racecourse and Recreation Reserve	DSE	DSE (Council are CoM)
Darley Park	DSE	DSE (Council are CoM)
Dunnstown Recreation Reserve	MSC	MSC
Elaine Sports Ground Recreation Reserve	MSC	MSC CoM
Greendale Reserves	MSC	MSC
Maddingley Park	DSE	DSE (Council are CoM)
Mason's Lane Reserve	MSC	MSC
Millbrook Community Centre	MSC	MSC
Navigators Community Centre Recreation	MSC	MSC
Wallace Recreation Reserve	MSC	MSC

## Appendix 2 – Non-Council owned Assets (not associated with this AMP)

The tables below includes a list of facilities and recreation reserves that are not Council owned, but of which Council has a financial interest and makes regular contributions towards maintenance and ad hoc capital upgrades based on Council's Capital Works Evaluation Guidelines.

Hall / Community Centre Name	Owner
Ballan & District Community Centre	DSE
Balliang Public Hall	DSE
Balliang East Soldiers Memorial Hall	DSE
Blackwood Hall	DSE
Elaine Hall	DSE
Mt Egerton Hall	DSE
Mt Wallace Hall	DSE
Myrniong Hall	DSE
Rowsley Public Hall	DSE

Recreation Reserve Name	Owner
Ballan Racecourse and Recreation	DSE
Ballan Recreation Reserve	DSE
Balliang Recreation Reserve	DSE
Beremboke Recreation Reserve	DSE
Blackwood Sports Ground Crown Reserve	DSE
Bullarook Recreation Reserve	DSE
Bungaree Recreation Reserve	DSE
Clarendon Recreation Reserve	DSE
Gordon Public Park (tennis courts)	DSE
Gordon Recreation Reserve	DSE
Korweinguboorra Recreation Reserve	DSE
Morrison's Recreation Reserve	DSE
Mt Egerton Recreation Reserve	DSE
Mt Wallace Recreation Reserve	DSE
Myrniong Recreation Reserve	DSE
Yendon Recreation Reserve	DSE

## Appendix 3 – Playgrounds controlled by Council

The following Schedule lists the 38 Playgrounds for which Moorabool Shire has a direct responsibility.

Name	Street Name	Locality	Access	Class
Barbara Court Reserve	Barbara Crt	Bacchus Marsh	Public	Small
Clarinda Street Reserve	Clarinda St	Bacchus Marsh	Public	Small
Lidgett Street Reserve	Lidgett St	Bacchus Marsh	Public	Small
Rotary Park	Lerderderg St	Bacchus Marsh	Public	Medium
Rotary Park Skate Park	Bennett St	Bacchus Marsh	Public	Large
Young St Pre-school	Young St	Bacchus Marsh	Restricted	Medium
Ballan McLean Reserve	Fisken St	Ballan	Public	Small
Ballan Mill Park Reserve	Blackwood St	Ballan	Public	Medium
Jopling St Reserve	Jopling St	Ballan	Public	Small
Ballan Pre School	Simpson St	Ballan	Restricted	Medium
Beresford Crescent Reserve	Beresford Crs	Darley	Public	Small
Civic and Community Hub	Halletts Way	Darley	Public	Medium
Darley Park	Gray St	Darley	Public	Large
Darley Park BMX Track	Gray St	Darley	Public	Large
Federation Park	Gisborne Rd	Darley	Public	Small
Gleneagles Court Reserve	Gleneagles Crt	Darley	Public	Small
Grantleigh Reserve	Grantleigh St	Darley	Public	Medium
Hine Court Reserve	Hine Crt	Darley	Public	Small
Jonathon Drive Reserve	Jonathon Dr	Darley	Public	Medium
Rogers Reserve	Robertsons Rd	Darley	Public	Medium
Silverdale Drive	Silverdale Dr	Darley	Public	Small
Lerderderg Children's Centre	Albert St	Darley	Restricted	Medium
Dunnstown Rec Reserve	Old Melbourne Rd	Dunnstown	Public	Medium
Elaine Rec Reserve	Midland Hghy	Elaine	Public	Small
Gordon Paddock Creek Reserve	Old Western Hghy	Gordon	Public	Medium
Greendale Reserve	Brady's Lane	Greendale	Public	Medium
Hopetoun Park	Hammond Cct	Hopetoun Park	Public	Small
Lal Lal Falls Reserve	Lal Lal Falls Rd	Lal Lal	Public	Medium

Hillview Reserve	Guy Place	Maddingley	Public	Small
Maddingley Park Adventure	Taverner St	Maddingley	Public	Large
Maddingley Park Toddlers	Taverner St	Maddingley	Public	Medium
Powlett Street Reserve	Powlett St	Maddingley	Public	Small
Sarino Park Children's	Harry Valance Drive	Maddingley	Public	Large
Sarino Park Toddlers	Harry Valance Dr	Maddingley	Public	Large
Millbrook Reserve	Old Melbourne Rd	Millbrook	Public	Medium
Navigators Rec Reserve	Navigators Rd	Navigators	Public	Small
Wallace Recreation Reserve	Ormond Rd	Wallace	Public	Medium
Wallace Pre-School	Old Western Hgwy	Wallace	Restricted	Medium

NOTE: Gordon Public Park (Tennis Club) playground is on DEPI land, however no formal agreement exists between DEPI & Council regarding this playground, Council has been maintaining it for over a decade.

## Appendix 4 – Indicative 10-Year Capital Funding Requirements

- Note 1 The level of funding is indicative using Moloney Modelling and will be updated following the completion of componentisation and condition assessment.
- Note 2 The data below is based on existing asset registers. This information will be updated following the update of asset registers once componentisation and condition assessment data has been collected.
- Note 3 Modelling of New and Upgrade projects has not been included in this version of the Asset Management Plan. This information will be drawn from strategic documents including but not limited to the Recreation and Leisure Strategy and Community Infrastructure Plan.

**Table - 10-Year Indicative Capital Expenditure – Recreation & Open Space Assets**

Asset Component	Indicative 10-Year Capital Funding Requirements – Rec & Open Space									
	1	2	3	4	5	6	7	8	9	10
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
RENEWALS - RICL	\$24,060	\$42,636	\$86,576	\$146,525	\$202,822	\$245,078	\$269,120	\$275,910	\$269,253	\$253,892
UPGRADES	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NEW ASSETS	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>TOTAL CAPITAL WORKS</b>	<b>\$24,060</b>	<b>\$42,636</b>	<b>\$86,576</b>	<b>\$146,525</b>	<b>\$202,822</b>	<b>\$245,078</b>	<b>\$269,120</b>	<b>\$275,910</b>	<b>\$269,253</b>	<b>\$253,892</b>

NB: RICL designates the renewal work to be undertaken at the Retreatment Intervention Condition Level as established through the Moloney Financial Modelling process. At this point only active reserves and play equipment have been modelled.

*TBD: To be determined.*

## Appendix 5 – Indicative 10-Year Maintenance Funding Requirements

Note 1 The level of funding is indicative using Moloney Modelling and will be updated following the completion of componentisation and condition assessment.

Note 2 The data below is based on existing asset registers. This information will be updated following the update of asset registers once componentisation and condition assessment data has been collected.

**Table - 10-Year Indicative Maintenance Expenditure – Recreation & Open Space Assets**

Asset Component	Indicative 10-Year Maintenance Funding Requirements – – Rec & Open Space									
	1	2	3	4	5	6	7	8	9	10
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Active Reserves (Footy Ovals etc)	\$390,576	\$506,429	\$616,660	\$719,350	\$810,848	\$887,814	\$947,977	\$990,306	\$1,014,912	\$1,022,855
Play Equipment	\$92,460	\$164,411	\$249,590	\$317,962	\$356,364	\$362,730	\$342,745	\$305,663	\$261,307	\$218,600
Open Space Amenities	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Public Lighting	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Fencing and Gates	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>TOTAL MAINTENANCE WORKS</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

NB: The Table shows the predicted maintenance funding requirements, with funding based on current funding levels. As stated in Section 6.1, most of the maintenance and operations costs for recreation and open space assets are not distinguished in the chart of account according to the asset hierarchy, consequently the allocation of costs between categories is problematic. In addition, there is evidence that some maintenance expenditures are addressed through the capital program. Completion of Appendix 3 will require analysis of this cost over time.

# NEW AND UPGRADE PROGRAM

## Master List

Prioritised score	Project Name	Project Owner	Community Facility	Project Location		Project Income			
			Facility Name	Locality	Ward	Council	Other Income	Total	
	DDA Upgrade Program (annual program)	Assets	...				\$ 20,000.00	\$ -	\$ 20,000.00
	Bus Shelter / Bus Route Development Program - New Bus Stop Shelters (annual program)	Assets	...				\$ 8,000.00	\$ -	\$ 8,000.00
	Community Development Fund allocation (annual program)	Community Development	...				\$ 100,000.00	\$ -	\$ 100,000.00
62	Bacchus Marsh Aquatic Facility	Recreation	...	Bacchus Marsh	East Moorabool		\$ 4,100,000.00	\$ 14,000,000.00	\$ 18,100,000.00
61.5	Ballan Recreation Reserve netball/tennis court reconstruction	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool		\$ 50,000.00	\$ 125,000.00	\$ 175,000.00
60.5	BMRRR STAGE 1 Active Sports Precinct Redevelopment - Construct Multi purpose Sportsfield 1 with Lighting and Irrigation - BMRRR connect toilet block to sewer system - BMRRR Construct Multipurpose sports pavilion (stage 1) - BMRRR Irrigation supply - BMRRR Construct new BMX Track - BMRRR Relocate Pony Club to southern end of reserve - BMRRR Construct shared path along Bacchus Marsh Balliang Rd for pedestrian access.	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool		\$ 3,500,000.00	\$ 3,950,000.00	\$ 7,450,000.00
60.5	Masons Lane Western Pavilion Development Project	Recreation	Mason's Lane Reserve	Bacchus Marsh	East Moorabool		\$ 150,000.00	\$ 300,000.00	\$ 450,000.00
59	Maddingley Park Lawn Tennis Clubhouse redevelopment	Recreation	Maddingley Park	Maddingley	East Moorabool		\$ 150,000.00	\$ 250,000.00	\$ 400,000.00
58.6	Ballan Depot	Engineering Services	...	Ballan	Central Moorabool		\$ 100,000.00	\$ 2,500,000.00	\$ 2,600,000.00
58.5	Maddingley Park - Pavilion Amenity refurbishment Sportsground 1	Recreation	Maddingley Park	Maddingley	East Moorabool		\$ 60,000.00	\$ 175,000.00	\$ 235,000.00
58	Install Irrigation System to Sportsground 2 at Masons Lane recreation Reserve	Recreation	Mason's Lane Reserve	Bacchus Marsh	East Moorabool		\$ 100,000.00	\$ -	\$ 100,000.00
57	BMRRR Construct Multi Purpose Sportsground 2 with Lighting and irrigation	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool		\$ 1,500,000.00	\$ -	\$ 1,500,000.00
56.8	Elaine Recreation Reserve Community Pavilion	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool		\$ 100,000.00	\$ 200,000.00	\$ 300,000.00
56.8	Wallace Recreation Reserve external/public toilet accessibility	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool		\$ 52,650.00	\$ -	\$ 52,650.00
56.5	Dunnstown Recreation Reserve Community Centre upgrade	Recreation	Dunnstown Recreation Reserve	Dunnstown	West Moorabool		\$ 500,000.00	\$ 100,000.00	\$ 600,000.00
56.5	Gordon Recreation Reserve oval reshaping	Recreation	Gordon Recreation Reserve	Gordon	Woodlands		\$ 27,500.00	\$ 72,500.00	\$ 100,000.00
56.3	Maddingley Park passive space irrigation system	Recreation	Maddingley Park	Maddingley	East Moorabool		\$ 160,000.00	\$ -	\$ 160,000.00
55.9	Station Street, Maddingley - kerb & channel and footpath construction north side (from Grant Street to Bond Street)	Engineering Services	Maddingley Park	Maddingley	East Moorabool		\$ 325,000.00	\$ 137,500.00	\$ 462,500.00
55.6	Dunnstown Rec Reserve entrance works and spoon drain closure	Recreation	Dunnstown Recreation Reserve	Dunnstown	West Moorabool		\$ 80,000.00	\$ -	\$ 80,000.00
55.6	Wittick Street, Darley new footpath (Albert St to existing path outside Scout Hall)	Recreation	...	Darley	East Moorabool		\$ 170,000.00	\$ -	\$ 170,000.00
55.6	Jopling Street, Ballan new footpath (Edols St to Atkinson St)	Recreation	...	Ballan	Central Moorabool		\$ 19,500.00	\$ -	\$ 19,500.00
55.5	Development of two additional indoor sports courts at the BMLC	Recreation	Bacchus Marsh Leisure Centre	Maddingley	East Moorabool		\$ 4,000,000.00	\$ -	\$ 4,000,000.00
55.5	BMRRR Construct New Sports Oval suitable for adult AFL competition (sportsground 3)	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool		\$ 1,500,000.00	\$ -	\$ 1,500,000.00
55.5	BMRRR Construct Small Multi Purpose Pavilion to support Oval	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool		\$ 1,100,000.00	\$ -	\$ 1,100,000.00
55.3	Wallace Recreation Reserve - New irrigation system and formalising car parking	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool		\$ 100,000.00	\$ -	\$ 100,000.00
54.4	Station Street, Maddingley shared path south side - from Grant St to Railway Station	Engineering Services	...	Maddingley	East Moorabool		\$ 137,500.00	\$ -	\$ 137,500.00
54.1	Gordon Recreation reserve Oval & netball lighting	Recreation	Gordon Recreation Reserve	Gordon	Woodlands		\$ 350,000.00	\$ -	\$ 350,000.00
54	Bacchus Marsh RSL Ramp Rear Door	Community Development	Bacchus Marsh RSL	Bacchus Marsh	East Moorabool		\$ 30,000.00	\$ -	\$ 30,000.00
52.5	Lal Lal Soldiers memorial Hall -Stage refurbishment	Community Development	Lal Lal Soldier's Memorial Hall	Lal Lal	West Moorabool		\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
52.5	Elaine Recreation Reserve, cricket facility upgrade	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool		\$ 300,000.00	\$ -	\$ 300,000.00
52.5	Masons Lane baseball pavilion improvements	Recreation	Mason's Lane Reserve	Bacchus Marsh	East Moorabool		\$ 50,000.00	\$ 100,000.00	\$ 150,000.00
52.4	Ballan Mechanics Institute Metal guide rails of Hall for alignment	Community Development	Ballan Mechanics Institute	Ballan	Central Moorabool		\$ 30,000.00	\$ -	\$ 30,000.00
52.3	Old Western Highway, Gordon - guard rail installation just South of Corbetts Road	Assets	...	Gordon	Woodlands		\$ 45,000.00	\$ -	\$ 45,000.00
52.3	Roundabout kerb upgrade at Hopetoun Park	Assets	...	Hopetoun Park	East Moorabool		\$ 35,000.00	\$ -	\$ 35,000.00
52.1	Maddingley Park lighting to Station St/Taverner St pathway	Recreation	Maddingley Park	Maddingley	East Moorabool		\$ 93,000.00	\$ 45,000.00	\$ 138,000.00



Prioritised score	Project Name	Project Owner	Community Facility	Project Location		Project Income		
				Locality	Ward	Council	Other Income	Total
51.9	Bungaree Primary School access improvements	Assets	...	Bungaree	West Moorabool	\$ 22,000.00	\$ -	\$ 22,000.00
51.1	Bacchus Marsh - Balliang Road guardrail installation south of Paces Lane	Assets	...	Maddingley	East Moorabool	\$ 34,500.00	\$ -	\$ 34,500.00
51.1	Ballan-Greendale Rd - guard rail upgrade 750m South west of round-a-bout	Assets	...	Greendale	Woodlands	\$ 45,000.00	\$ -	\$ 45,000.00
51	Lal Lal Soldiers memorial Hall -Kitchen upgrade	Community Development	Lal Lal Soldier's Memorial Hall	Lal Lal	West Moorabool	\$ 10,000.00	\$ 15,000.00	\$ 25,000.00
50.4	Ballan Mechanics Institute Replacement of heavy Hall tables and chairs	Community Development	Ballan Mechanics Institute	Ballan	Central Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
50.3	Maddingley Park - Siberia / Adventure Playground installation of BBQs	Recreation	Maddingley Park	Maddingley	East Moorabool	\$ 30,000.00	\$ 20,000.00	\$ 50,000.00
50.1	Gordon Rec Reserve Second Netball court	Recreation	Gordon Recreation Reserve	Gordon	Woodlands	\$ 165,000.00	\$ -	\$ 165,000.00
50	O'Leary Way, Maddingley shared path - from Werribee Vale Road to NAC	Engineering Services	...	Maddingley	East Moorabool	\$ -	\$ 142,500.00	\$ 142,500.00
50	Balliang Public Hall Honour walk	Community Development	Balliang Public Hall	Bacchus Marsh	East Moorabool	\$ -	\$ -	\$ -
49.9	Bacchus Marsh - Balliang Rd - guard rail installation 900m West of Lees Rd	Assets	...	Balliang	Central Moorabool	\$ 30,000.00	\$ -	\$ 30,000.00
49.9	Bacchus Marsh - Balliang Rd - guard rail upgrade 1.05 km South of Glenmore Rd	Assets	...	Balliang	Central Moorabool	\$ 10,000.00	\$ -	\$ 10,000.00
49.9	Barkstead Rd - Wilsons Rd intersection upgrade	Assets	...	Barkstead	Woodlands	\$ 75,000.00	\$ -	\$ 75,000.00
49.9	Black Swamp Rd - Boundary Church Rd, Bullarook - Y intersection upgrade	Assets	...	Bullarook	Woodlands	\$ 40,000.00	\$ -	\$ 40,000.00
49.9	Black Swamp Rd - Clarkes Hill Rd Y intersection upgrade	Assets	...	Clarkes Hill	Woodlands	\$ 50,000.00	\$ -	\$ 50,000.00
49.9	Burkes Rd - guard rail construction 1km West of Mollonghip Rd	Assets	...	Mollonghip	Woodlands	\$ 15,000.00	\$ -	\$ 15,000.00
49.9	Burkes Rd - shoulder widening 550m East of Black Swamp Rd - Bullarook	Assets	...	Bullarook	Woodlands	\$ 25,000.00	\$ -	\$ 25,000.00
49.9	Butter Factory Rd & Old Western Hwy intersection upgrade	Assets	...	Gordon	Woodlands	\$ 25,000.00	\$ -	\$ 25,000.00
49.9	Con Careys Road - Careys Rd intersection upgrade	Assets	...	Gordon	Woodlands	\$ 30,000.00	\$ -	\$ 30,000.00
49.9	Egerton Ballark Rd - Egerton Bungeelap Rd, Mt Egerton - Y intersection upgrade	Assets	...	Mount Egerton	West Moorabool	\$ 45,000.00	\$ -	\$ 45,000.00
49.9	Egerton-Ballark Rd - upgrade guard rail Moorabool River East Branch Bridge.	Assets	...	Mount Egerton	West Moorabool	\$ 7,500.00	\$ -	\$ 7,500.00
49.9	Elaine - Egerton Rd, Elaine - guardrail installation, culvert 600m south of Jordans Rd, (near the property no. 159 Elaine-Morrison Rd entrance).	Assets	...	Elaine	West Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
49.9	Elaine Egerton Rd - Mt Doran Rd, Elaine - Y intersection upgrade	Assets	...	Elaine	West Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
49.9	Elaine-Egerton Rd guardrail installation at Hunts Bridge.	Assets	...	Elaine	West Moorabool	\$ 30,000.00	\$ -	\$ 30,000.00
49.9	Elaine-Morrison Rd - guard rail installation 2.05km east of Elaine-Egerton Rd	Assets	...	Morrison	West Moorabool	\$ 10,000.00	\$ -	\$ 10,000.00
49.9	Elaine-Morrison Rd - guard rail installation 2.35km east of Elaine-Egerton Rd	Assets	...	Morrison	West Moorabool	\$ 10,000.00	\$ -	\$ 10,000.00
49.9	Elaine-Morrison Rd - guard rail installation 350m North of Lal Lal Rd	Assets	...	Elaine	West Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
49.9	Elaine-Morrison Rd - seal widening over crests 1.35km to 1.0km West of Cemetery Lane.	Assets	...	Morrison	West Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
49.9	Elaine-Morrison Rd - seal widening over crests 450m to 550m West of Cemetery Lane	Assets	...	Morrison	West Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
49.9	Elaine-Morrison Rd - pavement widening from 1.0 to 1.7km east of Elaine-egerton Rd ( or approx.260m north of East Rd)	Assets	...	Elaine	West Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
49.9	Glenmore Road - Guard rail replacement bridge over Spring Ck - 3.6km West of Pedretts Rd	Assets	...	Rowsley	Central Moorabool	\$ 15,000.00	\$ -	\$ 15,000.00
49.9	Hanrahans Rd - Lesters Rd, Bungaree - Y intersection upgrade	Assets	...	Bungaree	West Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
49.9	Ingliston Road - guard rail installation at railway bridge	Assets	...	Ingliston	Central Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
49.9	Kanes Ln & Barkstead Rd, Claretown - intersection conversion	Assets	...	Claretown	Woodlands	\$ 40,000.00	\$ -	\$ 40,000.00
49.9	Longs Hill Rd - pavement widening & intersection construction with Hillview Rd	Assets	...	Pootilla	Woodlands	\$ 40,000.00	\$ -	\$ 40,000.00
49.9	Longs Hill Rd - Ralstons Rd - Clarkes Rd - intersection reconstruction.	Assets	...	Pootilla	Woodlands	\$ 50,000.00	\$ -	\$ 50,000.00
49.9	Meredith Rd - Ballan Meredith Rd Bungeelap South Rd Y intersection upgrade	Assets	...	Mount Egerton	West Moorabool	\$ 50,000.00	\$ -	\$ 50,000.00
49.9	Millbrook-Egerton Rd - sealed pavement widening between Donellans Road and Sullivans Road	Assets	...	Millbrook	West Moorabool	\$ 120,000.00	\$ -	\$ 120,000.00
49.9	Mt Blackwood Rd - sealed pavement widening between Point Rd & Purcells Ln. Approx 400m	Assets	...	Myrning	Woodlands	\$ 40,000.00	\$ -	\$ 40,000.00
49.9	Mt Wallace Ballark Rd - Bungeelap South Rd, Mount Wallace - intersection upgrade	Assets	...	Mount Wallace	Central Moorabool	\$ 15,000.00	\$ -	\$ 15,000.00
49.9	Muir Lane - guard rail installation 400m East of Morrison Lane	Assets	...	Balliang	Central Moorabool	\$ 5,000.00	\$ -	\$ 5,000.00
49.9	Myrning-Korobeit Rd - guard rail upgrade 200m NE of Lawsons Lane	Assets	...	Myrning	Woodlands	\$ 25,000.00	\$ -	\$ 25,000.00
49.9	Myrning-Korobeit Rd & Pattinsons Rd intersection upgrade	Assets	...	Myrning	Woodlands	\$ 30,000.00	\$ -	\$ 30,000.00

Prioritised score	Project Name	Community Facility		Project Location		Project Income		
		Project Owner	Facility Name	Locality	Ward	Council	Other Income	Total
49.9	Reddens Road - Guard rail replacement 1.0 km North of Bacchus Marsh - Balliang Rd	Assets	...	Balliang	Central Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
49.9	Spargo Creek Rd - Linehans Rd, Bolwarrah - Y- intersection upgrade	Assets	...	Bolwarrah	Woodlands	\$ 65,000.00	\$ -	\$ 65,000.00
49.9	Springbank Rd - replace inadequate & substandard guard rail 500m of Old Corbetts Rd	Assets	...	Springbank	Woodlands	\$ 15,000.00	\$ -	\$ 15,000.00
49.9	Unnamed Government Road & Ballan-Meredith Rd, Morrisons - intersection construction.	Assets	...	Morrisons	West Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
49.9	Whipstick Road & Hastings Lane, Mt Egerton intersection upgrade	Assets	...	Mount Egerton	West Moorabool	\$ 15,000.00	\$ -	\$ 15,000.00
49.9	Bungaree Recreation Reserve Lawn Bowls Green Construction	Recreation	Bungaree Recreation Reserve	Bungaree	West Moorabool	\$ 75,000.00	\$ 200,000.00	\$ 275,000.00
49.4	Caledonian Park River Crossing - Jopling St	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 35,000.00	\$ 35,000.00	\$ 70,000.00
49.2	Gordon Rec Reserve Car Park and drainage works	Recreation	Gordon Recreation Reserve	Gordon	Woodlands	\$ 80,000.00	\$ -	\$ 80,000.00
49.1	Lerderderg River walking trail new shared path (from Western Freeway to existing Moon Reserve walking trail)	Recreation	...	Darley	East Moorabool	\$ 540,500.00	\$ -	\$ 540,500.00
49.1	Bacchus Marsh Road, Bacchus Marsh new footpath (from Holts Lane, over freeway to Ascot Avenue)	Recreation	...	Darley	East Moorabool	\$ 43,350.00	\$ -	\$ 43,350.00
49.1	Cairns Drive, Darley new footpath (from Robertsons Rd to Albert St)	Recreation	...	Darley	East Moorabool	\$ 69,900.00	\$ -	\$ 69,900.00
49.1	Franklin Street, Maddingley new footpath (Connecting current path to Griffith St)	Recreation	...	Maddingley	East Moorabool	\$ 8,625.00	\$ -	\$ 8,625.00
49.1	Holts Lane, Darley new footpath (Gisborne Rd to Lerderderg walking track)	Recreation	...	Darley	East Moorabool	\$ 55,950.00	\$ -	\$ 55,950.00
49.1	Holts Lane, Darley new footpath (Halletts Way to Davies St)	Recreation	...	Darley	East Moorabool	\$ 53,175.00	\$ -	\$ 53,175.00
49.1	Holts Lane, Darley new footpath (Bacchus Marsh Rd to 40 m east of Ross St)	Recreation	...	Darley	East Moorabool	\$ 45,450.00	\$ -	\$ 45,450.00
49.1	Jonathan Drive, Darley new footpath (Edward Court to Taylor Drive)	Recreation	...	Darley	East Moorabool	\$ 35,325.00	\$ -	\$ 35,325.00
49.1	Jonathan Drive, Darley new footpath (Davies Drive, along Taylor Drive to Gisborne Rd)	Recreation	...	Darley	East Moorabool	\$ 31,725.00	\$ -	\$ 31,725.00
49.1	Labilliere Street, Maddingley new footpath (Barry St to McCrae St)	Recreation	...	Maddingley	East Moorabool	\$ 50,775.00	\$ -	\$ 50,775.00
49.1	Main Street, Bacchus Marsh new footpath (Ascot Ave to roundabout at intersection with Halletts Way)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 34,500.00	\$ -	\$ 34,500.00
49.1	Margaret Drive, Bacchus Marsh new footpath (Grant St to Clarinda St)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 31,500.00	\$ -	\$ 31,500.00
49.1	Mimulus Road, Maddingley new footpath (Griffith St to Werribee Vale Rd)	Recreation	...	Maddingley	East Moorabool	\$ 63,450.00	\$ -	\$ 63,450.00
49.1	Morrison Drive, Darley new footpath (Wittick St to Grey St)	Recreation	...	Darley	East Moorabool	\$ 46,275.00	\$ -	\$ 46,275.00
49.1	River Bend Road, Darley new footpath (Lerderderg track to start of existing footpath)	Recreation	...	Darley	East Moorabool	\$ 16,125.00	\$ -	\$ 16,125.00
49.1	Robertsons Road, Darley new footpath (Links Rd to Lerderderg walking track)	Recreation	...	Darley	East Moorabool	\$ 60,300.00	\$ -	\$ 60,300.00
49.1	Simpson Street, Maddingley new footpath (Bond St to Lord St)	Recreation	...	Maddingley	East Moorabool	\$ 12,000.00	\$ -	\$ 12,000.00
49.1	Station Street, Maddingley new footpath (Bond St to Fischen St)	Recreation	...	Maddingley	East Moorabool	\$ 54,525.00	\$ -	\$ 54,525.00
49.1	Taverner Street, Maddingley new footpath (Grant St to Bond St)	Recreation	...	Maddingley	East Moorabool	\$ 29,100.00	\$ -	\$ 29,100.00
49.1	Underbank Boulevard, Bacchus Marsh new footpath (Construction to begin and conclude at main St)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 151,725.00	\$ -	\$ 151,725.00
49.1	River View Road, Hopetoun Park new footpath (Riverview Dr roundabout along Ruxton Way to join existing trail intersecting View Gully Rd)	Recreation	...	Hopetoun Park	East Moorabool	\$ 72,975.00	\$ -	\$ 72,975.00
49.1	Avenue of Honour, Bacchus Marsh new shared path (Moon Reserve to cemetery)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 73,625.00	\$ -	\$ 73,625.00
49.1	Links Road, Darley new shared path (Robertson Road to Fairway Crescent)	Recreation	...	Darley	East Moorabool	\$ 94,250.00	\$ -	\$ 94,250.00
49.1	Main Street, Bacchus Marsh new shared path (Pearce St to Hopetoun Cemetery)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 383,250.00	\$ -	\$ 383,250.00
49.1	Main Street, Bacchus Marsh new shared path (Halletts Way to Donald Street)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 106,500.00	\$ -	\$ 106,500.00
49.1	Masons Lane, Bacchus Marsh new shared path (Gisborne Rd to Masons Lane Rec Reserve Entrance)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 142,625.00	\$ -	\$ 142,625.00
49.1	Water channel shared pathway, Darley new shared path (Lerderderg Walking trail near Jannette Cr to Werribee River Track)	Recreation	...	Darley	East Moorabool	\$ 574,375.00	\$ -	\$ 574,375.00
49.1	Pepper Tree Park Path, Bacchus Marsh upgrade existing gravel path to shared path (Pepper Tree Park East of Grant St, along the river)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 61,625.00	\$ -	\$ 61,625.00
49.1	Main Street, Bacchus Marsh upgrade to shared path (Grant St to Madden Drive)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 107,500.00	\$ -	\$ 107,500.00
49.1	Fischen Street, Bacchus Marsh upgrade to shared path (Main Street to Pepper Tree Park)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 62,625.00	\$ -	\$ 62,625.00
49.1	Fitzroy Street, upgrade to shared path (Grey St to Albert St)	Recreation	...	Darley	East Moorabool	\$ 58,250.00	\$ -	\$ 58,250.00
49.1	Gisborne Road, Bacchus Marsh upgrade to shared path (Leila Court to Grey Street)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 94,500.00	\$ -	\$ 94,500.00
49.1	Gisborne Road, Bacchus Marsh upgrade to shared path (Masons Lane to Leila Court)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 34,000.00	\$ -	\$ 34,000.00
49.1	Main Street, Bacchus Marsh upgrade to shared path (Young Street to Pearce Street)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 90,250.00	\$ -	\$ 90,250.00

Prioritised score	Project Name	Community Facility		Project Location		Project Income		
		Project Owner	Facility Name	Locality	Ward	Council	Other Income	Total
49.1	Pepper Tree Park, Bacchus Marsh upgrade to shared path (Pepper tree park walking trail along the river)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 169,000.00	\$ -	\$ 169,000.00
49.1	South Maddingley Road, Maddingley upgrade to shared path (Roundabout on Griffith St to School)	Recreation	...	Maddingley	East Moorabool	\$ 68,750.00	\$ -	\$ 68,750.00
49.1	Station Street, Bacchus Marsh upgrade to shared path (Grant St to Station entrance)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 28,625.00	\$ -	\$ 28,625.00
49.1	Young Street, Bacchus Marsh upgrade to shared path (Masons Lane to Main Street)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 118,375.00	\$ -	\$ 118,375.00
49.1	Davies Street, Darley new footpath (Holts Lane to Grey Street)	Recreation	...	Darley	East Moorabool	\$ 31,050.00	\$ -	\$ 31,050.00
49.1	Greenway through land, Bacchus Marsh new shared path (Bond Street to Main Street)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 125,750.00	\$ -	\$ 125,750.00
49.1	Griffith Street, Maddingley new shared path (Cassinia St to Halletts Way extension)	Recreation	...	Maddingley	East Moorabool	\$ 50,000.00	\$ -	\$ 50,000.00
49.1	Griffith Street, Maddingley new shared path (Powlett Street to Grant Street)	Recreation	...	Maddingley	East Moorabool	\$ 63,875.00	\$ -	\$ 63,875.00
49.1	Griffith Street, Maddingley new shared path (Stone Hill Drive to Powlett Street)	Recreation	...	Maddingley	East Moorabool	\$ 108,500.00	\$ -	\$ 108,500.00
49.1	Halletts Way, Bacchus Marsh new shared path (Main St to Griffith St)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 293,125.00	\$ -	\$ 293,125.00
49.1	Grant Street, Bacchus Marsh upgrade to shared path (Round about at intersection with Gisborne Rd to Grammar school entrance)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 104,375.00	\$ -	\$ 104,375.00
49.1	Grant Street Service Road, Bacchus Marsh upgrade to shared path (Meikle St to South Maddintley Rd)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 61,000.00	\$ -	\$ 61,000.00
49.1	Grey Street, Darley upgrade to shared path (Davies Street to Gisborne Road)	Recreation	...	Darley	East Moorabool	\$ 88,875.00	\$ -	\$ 88,875.00
49.1	Griffith Street, upgrade to shared path (Stone Hill Drive to Hillside Street)	Recreation	...		#N/A	\$ 25,500.00	\$ -	\$ 25,500.00
49.1	Halletts Way, Bacchus Marsh upgrade to shared path (Main St to Links Rd)	Recreation	...	Bacchus Marsh	East Moorabool	\$ 383,125.00	\$ -	\$ 383,125.00
49.1	Grey Street, Darley upgrade to shared path (Davies St to Gisborne Rd)	Recreation	...	Darley	East Moorabool	\$ 105,625.00	\$ -	\$ 105,625.00
49.1	Caledonian Park, Ballan upgrade to shared path (along Werribee River)	Recreation	...	Ballan	Central Moorabool	\$ 100,750.00	\$ -	\$ 100,750.00
49.1	Barry Street, Ballan New Footpath construction (Griffith Street to Labilliere Street)	Recreation	...	Ballan	Central Moorabool	\$ 17,175.00	\$ -	\$ 17,175.00
49.1	Caledonian Park, Ballan Proposed new shared path (along the Werribee River-extension of existing trail )	Recreation	...	Ballan	Central Moorabool	\$ 180,875.00	\$ -	\$ 180,875.00
49.1	Duncan Street, Ballan new footpath (Edols St to Atkinson St)	Recreation	...	Ballan	Central Moorabool	\$ 9,750.00	\$ -	\$ 9,750.00
49.1	Edols Street, Ballan new footpath (Windle St to Jopling St)	Recreation	...	Ballan	Central Moorabool	\$ 16,950.00	\$ -	\$ 16,950.00
49.1	Stead Street, Ballan new footpath (Inglis St to Steiglitz St)	Recreation	...	Ballan	Central Moorabool	\$ 8,250.00	\$ -	\$ 8,250.00
49.1	Stead Street, Ballan new footpath (Edols St to Atkinson St)	Recreation	...	Ballan	Central Moorabool	\$ 7,800.00	\$ -	\$ 7,800.00
49.1	Steiglitz Street, Ballan new footpath (Duncan Street to Windle Street)	Recreation	...	Ballan	Central Moorabool	\$ 12,150.00	\$ -	\$ 12,150.00
49.1	Ballan Cemetery, Ballan new shared path (Ballan Cemetery to Werribee River/ Caledonian Park)	Recreation	...	Ballan	Central Moorabool	\$ 43,375.00	\$ -	\$ 43,375.00
49.1	Ballan Swimming Pool, Ballan new shared path (Roch Court to Ballan Swimming Pool)	Recreation	...	Ballan	Central Moorabool	\$ 44,750.00	\$ -	\$ 44,750.00
49.1	Berry Street, Ballan new shared path (Blackwood Street to Spencer Road)	Recreation	...	Ballan	Central Moorabool	\$ 117,750.00	\$ -	\$ 117,750.00
49.1	Bradshaw Street, Ballan new shared path (Inglis street to Simpson Street)	Recreation	...	Ballan	Central Moorabool	\$ 25,750.00	\$ -	\$ 25,750.00
49.1	Cowie Street, Ballan new shared path (Edols Street to Atkinson Street)	Recreation	...	Ballan	Central Moorabool	\$ 17,750.00	\$ -	\$ 17,750.00
49.1	Hogan Road, Ballan new shared path (Inglis Street to Densley Street)	Recreation	...	Ballan	Central Moorabool	\$ 54,125.00	\$ -	\$ 54,125.00
49.1	Hogan Road, Ballan new shared path (from Densley St to Freeway)	Recreation	...	Ballan	Central Moorabool	\$ 101,000.00	\$ -	\$ 101,000.00
49.1	Hogan Road, Ballan new shared path (West extention from No 64 to River)	Recreation	...	Ballan	Central Moorabool	\$ 83,250.00	\$ -	\$ 83,250.00
49.1	Old Geelong Road, Ballan new shared path (Inglis St to Gillespies Lane)	Recreation	...	Ballan	Central Moorabool	\$ 96,125.00	\$ -	\$ 96,125.00
49.1	Old Melbourne Road, Ballan new shared path (Ingliston Road to Werribee River)	Recreation	...	Ballan	Central Moorabool	\$ 90,125.00	\$ -	\$ 90,125.00
49.1	Spencer Street, Ballan new shared path (Berry St to Simpson Street)	Recreation	...	Ballan	Central Moorabool	\$ 62,625.00	\$ -	\$ 62,625.00
49.1	West of Hogan Road, Ballan new shared path (Hogan Road extension West along Werribee River)	Recreation	...	Ballan	Central Moorabool	\$ 269,000.00	\$ -	\$ 269,000.00
49.1	Atkinson Street, Ballan upgrade to shared path (Cowie Street to Lay Street)	Recreation	...	Ballan	Central Moorabool	\$ 171,000.00	\$ -	\$ 171,000.00
49.1	Blackwood Street/Greendale Road, Ballan upgrade to shared path (Round about to Berry Street)	Recreation	...	Ballan	Central Moorabool	\$ 63,375.00	\$ -	\$ 63,375.00
49.1	Cowie Street, Ballan upgrade to shared path (Inglis St to Edols Street)	Recreation	...	Ballan	Central Moorabool	\$ 32,125.00	\$ -	\$ 32,125.00
49.1	Gillespies Lane, Ballan upgrade to shared path (Old Geelong Rd to Windle Street)	Recreation	...	Ballan	Central Moorabool	\$ 177,000.00	\$ -	\$ 177,000.00
49.1	Inglis Street, Ballan upgrade to shared path (Geelong Ballan Rd to Sunline Court)	Recreation	...	Ballan	Central Moorabool	\$ 178,125.00	\$ -	\$ 178,125.00
49.1	Lay Street, Ballan upgrade to shared path (Atkinson St to Old Melbourne Rd)	Recreation	...	Ballan	Central Moorabool	\$ 40,875.00	\$ -	\$ 40,875.00

Prioritised score	Project Name	Community Facility		Project Location		Project Income		
		Project Owner	Facility Name	Locality	Ward	Council	Other Income	Total
49.1	Lay Street, Ballan upgrade to shared path (Old Melbourne to Gosling Street Cemetery)	Recreation	...	Ballan	Central Moorabool	\$ 22,125.00	\$ -	\$ 22,125.00
49.1	Simpson Street, Ballan upgrade to shared path (Spencer Rd to Blackwood St and Caledonian Park entrance)	Recreation	...	Ballan	Central Moorabool	\$ 79,125.00	\$ -	\$ 79,125.00
49.1	Windle Street, Ballan upgrade to shared path (Windle St pathway from Gillespies Lane to Simpson Street)	Recreation	...	Ballan	Central Moorabool	\$ 137,125.00	\$ -	\$ 137,125.00
49.1	Martin Street, Blackwood new footpath (Simmons Reef Rd to Golden Point Rd)	Recreation	...	Blackwood	Woodlands	\$ 7,840.00	\$ -	\$ 7,840.00
49.1	Blackwood Crown Recreation, Blackwood new footpath (Reserve, along Simmons Reef Rd to Greendale Trentham Forrest Rd)	Recreation	...	Blackwood	Woodlands	\$ 13,580.00	\$ -	\$ 13,580.00
49.1	Blackwood Street road reserve, Blackwood new shared path (Recreation Reserve to Muddy Lane)	Recreation	...	Blackwood	Woodlands	\$ 14,750.00	\$ -	\$ 14,750.00
49.1	Bungaree Wallace Road, Bungaree new footpath (Railway Line to outside No 342)	Recreation	...	Bungaree	West Moorabool	\$ 11,400.00	\$ -	\$ 11,400.00
49.1	Bungaree Wallace Road, Bungaree upgrade to shared path (Bungaree-Wallace Road to No 322)	Recreation	...	Bungaree	West Moorabool	\$ 178,875.00	\$ -	\$ 178,875.00
49.1	Dunnstown Road, Dunnstown new footpath (Roundabout to end of residential area (approx. 250m))	Recreation	...	Dunnstown	West Moorabool	\$ 8,960.00	\$ -	\$ 8,960.00
49.1	Ti Tree Road, Dunnstown new footpath (Old Melbourne Rd intersection (approx. 250m))	Recreation	...	Dunnstown	West Moorabool	\$ 11,480.00	\$ -	\$ 11,480.00
49.1	Old Melbourne Road, Dunnstown upgrade to shared path (Dunnstown Rd to Oval)	Recreation	...	Dunnstown	West Moorabool	\$ 64,875.00	\$ -	\$ 64,875.00
49.1	Austins Road, Elaine new footpath (Pearsons Rd to Elaine Egerton Rd)	Recreation	...	Elaine	West Moorabool	\$ 12,825.00	\$ -	\$ 12,825.00
49.1	Elaine Egerton Road, Elaine new footpath (Main St to Austins Rd)	Recreation	...	Elaine	West Moorabool	\$ 19,275.00	\$ -	\$ 19,275.00
49.1	Pearsons Road, Elaine new footpath (Midland Highway to Austins Road)	Recreation	...	Elaine	West Moorabool	\$ 19,350.00	\$ -	\$ 19,350.00
49.1	Midland Highway, Elaine new footpath (Recreation Reserve to CFA building along Midland Hwy)	Recreation	...	Elaine	West Moorabool	\$ 33,320.00	\$ -	\$ 33,320.00
49.1	Cartons Road, Gordon new footpath (Paddock Creek extension to Main Street)	Recreation	...	Gordon	Woodlands	\$ 8,625.00	\$ -	\$ 8,625.00
49.1	Gladstone Street, Gordon new footpath (Main Street to Hopwood Place)	Recreation	...	Gordon	Woodlands	\$ 32,925.00	\$ -	\$ 32,925.00
49.1	Main Street, Gordon new footpath (from Lyndhurst Street to Cartons Rd)	Recreation	...	Gordon	Woodlands	\$ 35,175.00	\$ -	\$ 35,175.00
49.1	Paddock Creek Reserve, Gordon new footpath (Gladstone St to Cartons Rd)	Recreation	...	Gordon	Woodlands	\$ 35,475.00	\$ -	\$ 35,475.00
49.1	Stanley Street, Gordon new footpath (Dicker Street to Hopwood Place)	Recreation	...	Gordon	Woodlands	\$ 24,075.00	\$ -	\$ 24,075.00
49.1	Thomas Drive, Gordon new footpath (Ruxton Way to Hopetoun Park)	Recreation	...	Gordon	Woodlands	\$ 55,425.00	\$ -	\$ 55,425.00
49.1	Stanley Street, Gordon new footpath (Main St to Dicker St connecting to footpath outside primary school)	Recreation	...	Gordon	Woodlands	\$ 39,250.00	\$ -	\$ 39,250.00
49.1	Old Melbourne Road, Gordon new footpath (Cartons Road to 200 m east of Willunga Avenue)	Recreation	...	Gordon	Woodlands	\$ 60,750.00	\$ -	\$ 60,750.00
49.1	Brady Lane, Greendale new footpath (Recreation Reserve to roundabout)	Recreation	...	Greendale	Woodlands	\$ 1,680.00	\$ -	\$ 1,680.00
49.1	Ballan Greendale Road, Greendale new footpath (roundabout to end of residential area)	Recreation	...	Greendale	Woodlands	\$ 47,925.00	\$ -	\$ 47,925.00
49.1	Hopetoun Park Road, Hopetoun Park new footpath (Thomas Drive to Ruxton Way)	Recreation	...	Hopetoun Park	East Moorabool	\$ 77,550.00	\$ -	\$ 77,550.00
49.1	Hammond Circuit, Hopetoun Park new footpath (Selby Court to Riverview Road)	Recreation	...	Hopetoun Park	East Moorabool	\$ 8,505.00	\$ -	\$ 8,505.00
49.1	Selby Court, Hopetoun Park new footpath (Webb Crt trail entrance along Selby Crt to Hammond Circuit)	Recreation	...	Hopetoun Park	East Moorabool	\$ 12,880.00	\$ -	\$ 12,880.00
49.1	Circling Hopetoun Park area, Hopetoun Park upgrade existing trail to gravel footpath (Walking trail circling Hopetoun Park)	Recreation	...	Hopetoun Park	East Moorabool	\$ 132,685.00	\$ -	\$ 132,685.00
49.1	Clarendon Lal Lal Road, Lal Lal new footpath (along Clarendon-Lal Lal Rd from Rosella Rd to Eaglehawk Rd)	Recreation	...	Lal Lal	Woodlands	\$ 27,685.00	\$ -	\$ 27,685.00
49.1	Eaglesons Road, Lal Lal new footpath (Clarendon La La to Vaugh Street)	Recreation	...	Lal Lal	Woodlands	\$ 7,280.00	\$ -	\$ 7,280.00
49.1	Eaglesons Road/ Vaughn Street, Lal Lal new footpath (Clarendon Lal Lal to Eaglesons Rd)	Recreation	...	Lal Lal	Woodlands	\$ 13,860.00	\$ -	\$ 13,860.00
49.1	Lal Lal Falls Road, Lal Lal new footpath (intersection at Yendon – Lal Lal Rd to Ironmine Rd)	Recreation	...	Lal Lal	Woodlands	\$ 106,400.00	\$ -	\$ 106,400.00
49.1	Long Forest Road, Long Forest maintain current existing path (existing track from freeway to Sundew)	Recreation	...	Long Forest	East Moorabool	\$ 197,715.00	\$ -	\$ 197,715.00
49.1	Main Street, Mount Egerton new footpath (Whipstick Road to Water Tank Road)	Recreation	...	Mount Egerton	West Moorabool	\$ 29,785.00	\$ -	\$ 29,785.00
49.1	Reserve Road, Mount Egerton new footpath (Primary school on Reserve Rd to the Recreation Reserve.)	Recreation	...	Mount Egerton	West Moorabool	\$ 24,430.00	\$ -	\$ 24,430.00
49.1	Old Western Highway, Myrning new footpath (Old Melbourne Rd to existing path approx. 100m north)	Recreation	...	Myrning	Woodlands	\$ 9,300.00	\$ -	\$ 9,300.00
49.1	Shuter Street, Hardy Street, Myrning new shared path (winding through Myrning, beginning at the Recreation Reserve before winding through the Jim Barry Rese)	Recreation	...	Myrning	Woodlands	\$ 178,125.00	\$ -	\$ 178,125.00
49.1	Muddy Lane, Myrning upgrade to shared path (Western Freeway to Blackwood Street)	Recreation	...	Myrning	Woodlands	\$ 30,125.00	\$ -	\$ 30,125.00
49.1	Old Western Freeway, Myrning upgrade to shared path (Short Street to Muddy Lane)	Recreation	...	Myrning	Woodlands	\$ 17,250.00	\$ -	\$ 17,250.00
49.1	Butter Factory Road, Wallace new footpath (intersection to end of built up area. approx 100m)	Recreation	...	Wallace	West Moorabool	\$ 3,290.00	\$ -	\$ 3,290.00
49.1	Bungaree Wallace Road, Wallace new footpath (Erin Crt to Ormond Rd intersection along Bungaree-Wallace Rd)	Recreation	...	Wallace	West Moorabool	\$ 13,580.00	\$ -	\$ 13,580.00

Prioritised score	Project Name	Community Facility		Project Location		Project Income		
		Project Owner	Facility Name	Locality	Ward	Council	Other Income	Total
49.1	Ormond Street, Wallace new footpath (Bungaree Wallace Road to Oval)	Recreation	...	Wallace	West Moorabool	\$ 5,250.00	\$ -	\$ 5,250.00
49	Gordon Recreation Reserve children's playground	Recreation	Gordon Recreation Reserve	Gordon	Woodlands	\$ 35,000.00	\$ -	\$ 35,000.00
48.9	Navigators Public Toilet & Tennis Clubroom/Shelter Upgrade	Recreation	Navigators Community Centre	Navigators	West Moorabool	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00
48.8	Maddingley Park - Relocating powerlines underground at Bond Street	Recreation	Maddingley Park	Maddingley	East Moorabool	\$ 150,000.00	\$ -	\$ 150,000.00
48.6	Moorabool Shire Multipurpose Youth Space	Recreation	...	Bacchus Marsh		\$ 250,000.00	\$ 500,000.00	\$ 750,000.00
48.5	Lal Lal Soldiers memorial Hall - Electricity mains & switch board upgrade		Lal Lal Soldier's Memorial Hall	Lal Lal	West Moorabool	\$ 30,000.00	\$ -	\$ 30,000.00
48.5	Maddingley Park -CC TV in part item 7.4 of revised MP	Recreation	Maddingley Park	Maddingley	East Moorabool	\$ 50,000.00	\$ -	\$ 50,000.00
48.5	Gordon Rec Reserve Build new multipurpose community facility (pre planning)	Recreation	Gordon Recreation Reserve	Gordon	Woodlands	\$ 75,000.00	\$ -	\$ 75,000.00
47.7	Gordon Rec Reserve Irrigation/dam works	Recreation	Gordon Recreation Reserve	Gordon	Woodlands	\$ 75,000.00	\$ -	\$ 75,000.00
47.6	Bungaree Recreation Reserve Oval Lighting Upgrade	Recreation	Bungaree Recreation Reserve	Bungaree	West Moorabool	\$ 40,000.00	\$ 60,000.00	\$ 100,000.00
47.6	Darley Park Sportsground lighting	Recreation	Darley Park	Darley	East Moorabool	\$ 110,000.00	\$ 90,000.00	\$ 200,000.00
47.6	Maddingley Park Oval No. 1 lighting upgrade	Recreation	Maddingley Park	Maddingley	East Moorabool	\$ 60,000.00	\$ 90,000.00	\$ 150,000.00
47.6	Wallace Recreation Reserve sportsground lighting Stage 2	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ 10,000.00	\$ 70,000.00	\$ 80,000.00
47.6	Ballan Recreation Reserve, upgrade to sports oval lighting	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ 120,000.00	\$ 60,000.00	\$ 180,000.00
47.5	Ballan Recreation Reserve playground upgrade	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
47.5	Bungaree Recreation Reserve Rotunda/BBQ Construction	Recreation	Bungaree Recreation Reserve	Bungaree	West Moorabool	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00
47.5	Wallace Recreation Reserve entrance improvements	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
47.3	Wallace Recreation Reserve tennis court lighting	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ 30,000.00	\$ 50,000.00	\$ 80,000.00
47.1	Gordon Rec Reserve Storage shed	Recreation	Gordon Recreation Reserve	Gordon	Woodlands	\$ 20,000.00	\$ -	\$ 20,000.00
46.4	Dunstown Recreation Reserve Terrace of hill for parking improvements	Recreation	Dunstown Recreation Reserve	Dunstown	West Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
46.1	Elaine Recreation Reserve shade sail and seating	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ 12,500.00	\$ 12,500.00	\$ 25,000.00
46.1	Elaine Recreation Reserve, installation of tennis court lighting	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ 80,000.00	\$ -	\$ 80,000.00
46.1	Wallace Recreation Reserve, installation of shade structure over playground	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
46.1	Wallace Recreation Reserve, upgrade to cricket facilities	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
46	BMRRR Install new perimeter fencing around reserve	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
46	BMRRR Internal reserve fencing	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
46	Caledonian Park car parking - Windle St entrance	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 30,000.00	\$ -	\$ 30,000.00
46	Maddingley Park netball court construction	Recreation	Maddingley Park	Maddingley	East Moorabool	\$ 32,300.00	\$ 62,700.00	\$ 95,000.00
46	BMRRR Construct 4x Tennis/ Netball courts with lighting	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
46	BMRRR Construct Tennis Netball toilet pavilion with kiosk/kitchen	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
46	BMRRR Construct 220 space carpark to support main pavilion	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
46	BMRRR Construct 72 space car park supporting netball/tennis courts	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
46	BMRRR Construct informal carparking to support sportsground 2 and tennis/netball courts	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
46	BMRRR Construct 84 space car park to support sportsgrounds 3 and 4 smallpavilion	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
46	BMRRR Construct 132 space car park to support poultry and harnes club facilities and sportsground 4	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
45.8	Wallace Public Hall- Amenity Upgrade	Community Development	Wallace Public Hall	Wallace	West Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
45.6	Masons Lane fitness circuit, playground and landscaping improvements	Recreation	Mason's Lane Reserve	Bacchus Marsh	East Moorabool	\$ 35,000.00	\$ 35,000.00	\$ 70,000.00
45.2	Installation of signals - Bacchus Marsh Road/Gisborne Road/Grant Street	Engineering Services	...	Maddingley	East Moorabool	\$ -	\$ 600,000.00	\$ 600,000.00
45.2	Installation of signals - Griffith Street/Grant Street	Engineering Services	...	Maddingley	East Moorabool	\$ -	\$ 970,000.00	\$ 970,000.00
45.2	West Maddingley Family Services Hub - MCH, seniors and meeting room construction	Early Years	...	Maddingley	East Moorabool	\$ 507,000.00	\$ 2,793,000.00	\$ 3,300,000.00
45.2	Bacchus Marsh Hall Car Park between Public Hall & RSL	Community Development	Bacchus Marsh Public Hall	Bacchus Marsh	East Moorabool	\$ 120,000.00	\$ -	\$ 120,000.00
45.1	Wallace Recreation Reserve, improvement to sportsground drainage	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ -	\$ -	\$ -

Prioritised score	Project Name	Project Owner	Community Facility	Project Location		Project Income		
			Facility Name	Locality	Ward	Council	Other Income	Total
45	BMRRR construct informal sportsground to community standard (sportsground 4)	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
44.9	Caledonian Park bridge upgrade	Recreation	...	Ballan	Central Moorabool	\$ 75,000.00	\$ 75,000.00	\$ 150,000.00
44.9	Elaine Recreation Reserve, installation of shade over playground	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ -	\$ -	\$ -
44.9	Wallace Recreation Reserve, installation of lighting to warm up area	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ -	\$ -	\$ -
44.7	RSL - provision for disabled toilet within building	Community Development	Bacchus Marsh RSL	Bacchus Marsh	East Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
44.7	Summerfield Estate, drainage improvements to Gabriel Grove	Assets	...	Darley	East Moorabool	\$ 36,000.00	\$ -	\$ 36,000.00
44.7	Masons Lane athletics facility power	Recreation	Mason's Lane Reserve	Bacchus Marsh	East Moorabool	\$ 30,000.00	\$ -	\$ 30,000.00
44.6	Wallace Recreation Reserve cricket net relocation	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
44.5	Bacchus Marsh Senior Citizens Centre kitchen upgrade	HACC	Bacchus Marsh Senior Citizens Centre	Bacchus Marsh	East Moorabool	\$ 35,000.00	\$ 35,000.00	\$ 70,000.00
44.5	Construction of intersection - Griffith St, McCormack Road, Bacchus Marsh-Balling Road	Engineering Services	...	Maddingley	East Moorabool	\$ -	\$ 545,000.00	\$ 545,000.00
44.5	Gordon Public Reserve seating	Community Development	Gordon Nature Reserve (Paddock Creek)	Gordon	Woodlands	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
44.5	Griffith Street, Bacchus Marsh upgrade - east	Engineering Services	...	Maddingley	East Moorabool	\$ -	\$ 1,050,000.00	\$ 1,050,000.00
44.5	Griffith Street, Bacchus Marsh upgrade - west	Engineering Services	...	Maddingley	East Moorabool	\$ -	\$ 420,000.00	\$ 420,000.00
44.5	Griffith Street, Maddingley upgrade - from West Maddingley Development to Grant Street	Engineering Services	...	Maddingley	East Moorabool	\$ 464,000.00	\$ 1,136,000.00	\$ 1,600,000.00
44.5	Werribee Vale Road, Maddingley upgrade - from Halletts Way to Franklin St including upgrades to Labilliere/Grant St intersection including signals	Engineering Services	...	Maddingley	East Moorabool	\$ 1,218,000.00	\$ 182,000.00	\$ 1,400,000.00
44.5	Ballan Racecourse Reserve building extension	Recreation	Ballan Racecourse	Ballan	Central Moorabool	\$ 150,000.00	\$ -	\$ 150,000.00
44.5	Ballan Racecourse Reserve kitchen and toilet upgrade	Recreation	Ballan Racecourse	Ballan	Central Moorabool	\$ 45,000.00	\$ -	\$ 45,000.00
44.5	Ballan Racecourse Reserve playground and landscaping improvements	Recreation	Ballan Racecourse	Ballan	Central Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
44.4	Siberia Sportsground Lighting	Recreation	Maddingley Park	Maddingley	East Moorabool	\$ 90,000.00	\$ 60,000.00	\$ 150,000.00
44.2	Yendon Recreation Reserve tennis court surface improvements	Recreation	Yendon Recreation Reserve (Tennis)	Yendon	West Moorabool	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
43.9	Taverner Street, Maddingley - kerb & channel and footpath construction (from Grant Street to Boyes Close)	Engineering Services	Maddingley Park	Maddingley	East Moorabool	\$ 315,000.00	\$ -	\$ 315,000.00
43.9	Elaine Recreation Reserve, condition audit	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ -	\$ -	\$ -
43.9	Elaine Recreation Reserve, drainage improvements	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ -	\$ -	\$ -
43.9	Elaine Recreation Reserve, improvements to entry	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ -	\$ -	\$ -
43.9	Elaine Recreation Reserve, formalisation of traffic management and pedestrian network	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ -	\$ -	\$ -
43.9	Elaine Recreation Reserve, construction of second entrance	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ -	\$ -	\$ -
43.9	Ballan Recreation Reserve, improvements to traffic and pedestrian management and drainage	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ -	\$ -	\$ -
43.9	Ballan Recreation Reserve, installation of access ramps to bowling club and pavilion	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ -	\$ -	\$ -
43.9	Wallace Recreation Reserve, improvement to vehicle and pedestrian management	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ -	\$ -	\$ -
43.9	Wallace Recreation Reserve, improvements to entrance	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ -	\$ -	\$ -
43.6	Elaine Recreation Reserve, installation of tank and irrigation system	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ -	\$ -	\$ -
43.6	Ballan Recreation Reserve, extension of BMX facility	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ -	\$ -	\$ -
43.6	Ballan Recreation Reserve, installation of event space	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ -	\$ -	\$ -
43.6	Ballan Recreation Reserve, installation of shelter	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ -	\$ -	\$ -
43.6	Wallace Recreation Reserve, installation of external toilet	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ -	\$ -	\$ -
43.6	Wallace Recreation Reserve, upgrade to playground	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ -	\$ -	\$ -
43.6	Wallace Recreation Reserve, installation of active fitness circuit	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ -	\$ -	\$ -
43.5	Ballan Racecourse Reserve public toilet refurbishment	Recreation	Ballan Racecourse	Ballan	Central Moorabool	\$ 150,000.00	\$ -	\$ 150,000.00
43.5	Caledonian Park Lighting	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 15,000.00	\$ -	\$ 15,000.00
43.4	Korweinguboora Recreation Reserve tank and bore project	Community Development	Korweinguboora Recreation Reserve	Korweinguboora	Woodlands	\$ 60,000.00	\$ -	\$ 60,000.00
43.3	Gordon Public Hall kitchen upgrade	Community Development	Gordon Public Hall	Gordon	Woodlands	\$ 15,000.00	\$ 25,000.00	\$ 40,000.00
43.3	Caledonian Park Entranceways to Park	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00

Prioritised score	Project Name	Project Owner	Community Facility	Project Location		Project Income		
			Facility Name	Locality	Ward	Council	Other Income	Total
43.2	Ballan Racecourse Reserve dressage arena	Recreation	Ballan Racecourse	Ballan	Central Moorabool	\$ 75,000.00	\$ -	\$ 75,000.00
43.2	Bungaree Recreation Reserve Skate Facility	Recreation	Bungaree Recreation Reserve	Bungaree	West Moorabool	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
43.2	Myrning Recreation Reserve skate facilities	Recreation	Myrning Recreation Reserve	Myrning	Woodlands	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
42.9	Ballan Recreation Reserve skate park upgrade and installation of half BB court	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ 25,000.00	\$ 50,000.00	\$ 75,000.00
42.9	Yendon Recreation Reserve open space reactivation	Recreation	Yendon Recreation Reserve (Tennis)	Yendon	West Moorabool	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00
42.6	Elaine Recreation Reserve, installation of seating playground and pavillion	Recreation	Elaine Sports Ground Recreation Reserve	Elaine	West Moorabool	\$ -	\$ -	\$ -
42.4	Ballan Recreation Reserve, installation of shade at bowling green	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ -	\$ -	\$ -
42.3	Caledonian Park Garden Feature	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
42.1	Balliang Public Hall shade sail	Community Development	Balliang Public Hall	Balliang	Central Moorabool	\$ 12,500.00	\$ 12,500.00	\$ 25,000.00
42.1	Bullarook Recreation Reserve- New Equipment Shed	Community Development	Bullarook Recreation Reserve	Bullarook	Woodlands	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
42	Gordon Recreation Reserve kitchen upgrade	Assets	Gordon Recreation Reserve	Gordon	Woodlands	\$ 30,000.00	\$ -	\$ 30,000.00
42	Bacchus Marsh Leisure Centre masterplan	Recreation	...	Bacchus Marsh	East Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
42	Ballan Racecourse Reserve jockey club renovation	Recreation	Ballan Racecourse	Ballan	Central Moorabool	\$ 50,000.00	\$ -	\$ 50,000.00
42	Wallace Recreation Reserve lighting to warmup area	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
42	Blacksmith Cottage - Building 4, Annexe 4 reconstruction	Community Development	Blacksmiths Cottage & Forge	Bacchus Marsh	East Moorabool	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00
41.9	Yendon Recreation Reserve running track	Recreation	Yendon Recreation Reserve (Tennis)	Yendon	West Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
41.7	Clarendon-Lal Lal Road, Clarendon -walking path Stage 1B	Engineering Services	...	Lal Lal	West Moorabool	\$ 80,000.00	\$ -	\$ 80,000.00
41.7	Ballan Recreation Reserve entry road and car park improvements	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ 120,000.00	\$ -	\$ 120,000.00
41.7	Navigators Yendon Railway Line Walking & Cycling Trails	Recreation	...	Navigators	West Moorabool	\$ 125,000.00	\$ 125,000.00	\$ 250,000.00
41.6	Blacksmiths Cottage picket fence replacement	Community Development	Blacksmiths Cottage & Forge	Bacchus Marsh	East Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
41.6	Bacchus Marsh Outdoor Pool Building Upgrade	Recreation	Bacchus Marsh Outdoor Pool	Maddingley	East Moorabool	\$ 15,000.00	\$ -	\$ 15,000.00
41.4	Lal Lal Railway Station as Community Centre/Meeting Place/Information Centre	Community Development	...	Lal Lal	West Moorabool	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00
41.4	Ballan Recreation Reserve landscape plan	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ 10,000.00	\$ -	\$ 10,000.00
41.4	Ballan Recreation Reserve, upgrade to bore	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ -	\$ -	\$ -
41.4	Wallace Recreation Reserve, installation of seating	Recreation	Wallace Recreation Reserve	Wallace	West Moorabool	\$ -	\$ -	\$ -
41.1	Balliang Public Hall tennis storage sheds	Community Development	Balliang Public Hall	Balliang	Central Moorabool	\$ 15,000.00	\$ -	\$ 15,000.00
41	Lal Lal Falls toilet facility upgrade/replacement	Community Development	Lal Lal Falls Reserve	Lal Lal	West Moorabool	\$ 100,000.00	\$ -	\$ 100,000.00
41	Bacchus Marsh Rotary Park Preplanning	Recreation	...	Bacchus Marsh	East Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
40.8	Myrning Hall parking improvements	Community Development	Myrning Hall	Myrning	Woodlands	\$ 50,000.00	\$ -	\$ 50,000.00
40.7	Walking path adjacent to Ballan Golf Course (between Gorong Street and Berry Street)	Assets	...	Ballan	Central Moorabool	\$ -	\$ -	\$ -
40.5	Main St, Bacchus Marsh - underground power	Engineering Services	...	Bacchus Marsh	East Moorabool	\$ 500,000.00	\$ -	\$ 500,000.00
40.5	Wallace Hall amenity upgrade	Community Development	Wallace Public Hall	Wallace	West Moorabool	\$ 12,500.00	\$ 12,500.00	\$ 25,000.00
40.5	Ballan Recreation Reserve bowling club refurbishment, including DDA improvements and shade structure	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ 75,000.00	\$ 75,000.00	\$ 150,000.00
40.5	Ballan Recreation Reserve netball/tennis court resurfacing works	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
40.5	Caledonian Park drinking fountain	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
40.5	Maddingley Park power upgrade	Recreation	Maddingley Park	Maddingley	East Moorabool	\$ 100,000.00	\$ -	\$ 100,000.00
40.4	Caledonian Park Amphitheatre Entertainment Area	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 35,000.00	\$ 35,000.00	\$ 70,000.00
40.4	Lal Lal Avenue Of Honour Tree Planting	Community Development	...	Yendon	West Moorabool	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00
40	Caledonian Park Toilets	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 100,000.00	\$ -	\$ 100,000.00
39.8	Bungaree Recreation Reserve Equestrian Dressage Arena	Recreation	Bungaree Recreation Reserve	Bungaree	West Moorabool	\$ 65,000.00	\$ -	\$ 65,000.00
39.6	Hall St, Ballan culvert duplication	Assets	...	Ballan	Central Moorabool	\$ 42,500.00	\$ -	\$ 42,500.00
39.6	Maddingley Park - Restoration of dickie light, sundial and fountain	Recreation	Maddingley Park	Maddingley	East Moorabool	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00

Prioritised score	Project Name	Project Owner	Community Facility	Project Location		Project Income		
				Locality	Ward	Council	Other Income	Total
39.5	Bungaree Recreation Reserve Unsealed Track - North Section	Recreation	Bungaree Recreation Reserve	Bungaree	West Moorabool	\$ 20,000.00	\$ -	\$ 20,000.00
39.5	Dunstown Recreation Reserve Power Upgrade	Recreation	Dunstown Recreation Reserve	Dunstown	West Moorabool	\$ 50,000.00	\$ -	\$ 50,000.00
39.4	Mt Egerton public toilet	Community Development	...	Mount Egerton	West Moorabool	\$ 150,000.00	\$ -	\$ 150,000.00
39.4	Caledonian Park Flat Surface Play Area	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
39.3	Navigators Community Art Project	Community Development	...	Navigators	West Moorabool	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
39.3	Yendon Recreation Reserve awning	Recreation	Yendon Recreation Reserve (Tennis)	Yendon	West Moorabool	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00
39.3	Caledonian Park Plantings	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
39.2	Gordon Nature Reserve signage	Community Development	Gordon Nature Reserve (Paddock Creek)	Gordon	Woodlands	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
39.1	Blacksmiths Cottage Annex 3 improvements	Community Development	Blacksmiths Cottage & Forge	Bacchus Marsh	East Moorabool	\$ 50,000.00	\$ -	\$ 50,000.00
39.1	Blacksmiths Cottage porch upgrade	Community Development	Blacksmiths Cottage & Forge	Bacchus Marsh	East Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
39.1	Yendon Railway Station & Reserve Tree Planting	Community Development	...	Yendon	West Moorabool	\$ 12,500.00	\$ -	\$ 12,500.00
39.1	Ballan Preschool & Maternal Health Centre: Toilet & Kitchen Upgrade	Early Years	Ballan Preschool & MCH Centre	Ballan	Central Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
38.5	Myrning Recreation Reserve fencing and entrance improvements	Recreation	Myrning Recreation Reserve	Myrning	Woodlands	\$ 30,000.00	\$ -	\$ 30,000.00
38.3	Main Street, Gordon - underground drainage installation.	Assets	...	gordon	Woodlands	\$ 45,000.00	\$ -	\$ 45,000.00
38.2	Greendale Recreation Reserve toilet block upgrade	Recreation	Greendale Reserve	Greendale	Woodlands	\$ 55,000.00	\$ -	\$ 55,000.00
38	Caledonian Park Public Art	Recreation	Caledonian Park (Ballan)	Ballan	Central Moorabool	\$ 25,000.00	\$ 50,000.00	\$ 75,000.00
37.4	Gordon Nature Reserve improvements	Community Development	Gordon Nature Reserve (Paddock Creek)	Gordon	Woodlands	\$ 65,000.00	\$ 65,000.00	\$ 130,000.00
37.2	Gordon Nature Reserve Boardwalk	Community Development	Gordon Nature Reserve (Paddock Creek)	Gordon	Woodlands	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
37.2	Gordon Nature Reserve Viewing platform	Community Development	Gordon Nature Reserve (Paddock Creek)	Gordon	Woodlands	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
37.1	Gordon Public Reserve Fishing Platform	Community Development	Gordon Nature Reserve (Paddock Creek)	Gordon	Woodlands	\$ 20,000.00	\$ -	\$ 20,000.00
37.1	Navigators Reserve	Recreation	Navigators Community Centre	Navigators	West Moorabool	\$ 30,000.00	\$ -	\$ 30,000.00
37	Gordon Nature Reserve amphitheatre	Community Development	Gordon Nature Reserve (Paddock Creek)	Gordon	Woodlands	\$ 30,000.00	\$ -	\$ 30,000.00
37	Maddingley Urban Stormwater Assessment-2011, Maddingley	Assets	...	Maddingley	East Moorabool	\$ 40,000.00	\$ -	\$ 40,000.00
37	Ballan Recreation Reserve Extra Water Provision	Recreation	Ballan Recreation Reserve	Ballan	Central Moorabool	\$ 25,000.00	\$ -	\$ 25,000.00
37	BMRRR Construct large greenspace at norther end with BBQ's, shelters, and play space	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
37	BMRRR Install new irrigation system to BMWGC 18 holes (new pumpin infrastructure required)	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
37	BMRRR Construct new sealed entry to BMWGC	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
37	BMRRR Construct new multi-purpose pavilion at BMWGC	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
36	BMRRR Construct walking paths around reserve	Recreation	Bacchus Marsh Racecourse & Recreation Reserve	Maddingley	East Moorabool	\$ -	\$ -	\$ -
35.45	Korweinguboora Recreation Reserve -A couple of extra picnic tables plus spectator benches.	Community Development	Korweinguboora Recreation Reserve	Korweinguboora	Woodlands	\$ 15,000.00	\$ -	\$ 15,000.00
34.9	Blackwood Public Hall - installation of water tank	Community Development	Blackwood Hall (MI)	Blackwood	Woodlands	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
33.8	Ballan Library	Community Development	Ballan & District Community Centre	Ballan	Central Moorabool	\$ 250,000.00	\$ 750,000.00	\$ 1,000,000.00
33.6	Korweinguboora Recreation Reserve - Reinstate community tennis & netball courts	Recreation	Korweinguboora Recreation Reserve	Korweinguboora	Woodlands	\$ 300,000.00	\$ -	\$ 300,000.00
32.6	Lal Lal Renovation of Water Tank Environs	Community Development	...	Lal Lal	West Moorabool	\$ 30,000.00	\$ -	\$ 30,000.00
32.45	Korweinguboora Recreation Reserve - Fences around water tanks.	Community Development	Korweinguboora Recreation Reserve	Korweinguboora	Woodlands	\$ 20,000.00	\$ -	\$ 20,000.00

Total List \$ 71,310,555.00  
 Total Major Projects \$ 35,450,000.00  
 Total New and Upgrade (less Major Projects) \$ 35,860,555.00





# **CAPITAL WORKS EVALUATION GUIDELINES**

OCTOBER 2013

## SCHEDULE OF CHANGES & AMENDMENTS

VERSION	DATE	CHANGE/AMENDMENT
1	20 October 2013	

**NB:**

1. Primary number changes to Versions (eg V1.00 to V2.00) will be made when the document undergoes its regular review and when significant changes are made to standards and guidelines for inspections, intervention levels or work
2. Secondary number changes (V1.00 to V1.01) will apply to minor amendments that do not materially impact the document and are intended only to clarify or update issues

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## INTRODUCTION

### 1.1 Purpose of the Capital Works Evaluation Guidelines

The Capital Works Evaluation Guidelines has been developed with reference to the Moorabool Shire Council Major Projects Framework & Principles (2011), and aim to support Council in the evaluation and prioritisation of its capital investment decisions.

The seven key stages in the Major Projects Framework & Principles (2011) are:



These guidelines provide further direction relating to Phases 3 and 4 within this framework.

Specifically, the Capital Works Evaluation Guidelines define;

- the process in relation to 'New and Upgrade' and 'Renewal' annual program development, including a Capital Works development flowchart
- the assessment criteria and assessment model applied to 'New and Upgrade' projects to determine project priority
- the assessment criteria and assessment models applied to each specific 'Renewal' asset category to determine project priority
- the format in which the annual Capital Improvement Program will be presented to Council

## 1.2 Why Invest in Assets

Local government makes investments in assets solely to provide services to their communities. Investment in assets can be used for:

- Sustaining services (providing services from existing assets)
- Renewal of existing assets (including rehabilitation replacement) -- capital renewal
- Growth (providing additional assets for improved and new services)
- Enhancing service levels -- capital upgrade
- Expanding services -- capital expansion
- Maintenance -- recurrent expenditure (not specifically discussed in this document), outlined in operation plans (eg. MSC Road Management Plan)

## 1.3 Strategic Context

Council's Strategic Resource Plan is incorporated in the MSC Council Plan and provides strategic direction that guides current capital investment.

Support of the following documentation also guides the strategic direction relating to capital investment;

- Local Government Asset Investment Guidelines 2006 (DPCD)
- Major Projects Framework & Principles (MSC)
- Asset Management Plans (MSC)
- Asset Management Policy (MSC)
- Community Engagement Framework (MSC)

## 1.4 Asset Description

Council has terminology to describe its assets from various perspectives. For accounting and reporting purposes, assets have a type, class and sub class designation. These are outlined in the table below.

ASSET TYPE	ASSET CATEGORY	ASSET CLASS	INCLUDES ASSETS SUCH AS:
Infrastructure Assets	Road and Transport	<ul style="list-style-type: none"> <li>▪ Sealed Roads</li> <li>▪ Unsealed Roads</li> <li>▪ Shoulders</li> <li>▪ Pathways</li> <li>▪ Car Parks</li> <li>▪ Kerb and Channel</li> <li>▪ Bridges &amp; major culverts</li> </ul>	Sealed roads, unsealed roads, carparks, bridges, sealed and unsealed footpaths, kerb & channel, bus shelters, bike paths, roadside furniture, signage, street lighting, traffic control devices
	Water and Drainage	<ul style="list-style-type: none"> <li>▪ Stormwater Drainage</li> <li>▪ Flood Control</li> <li>▪ Water Supply</li> <li>▪ Water Quality</li> </ul>	Drains (underground), pipes, culverts, pits, litter traps, retarding basins, table drains, wetlands, bores
	Buildings and Structures	<ul style="list-style-type: none"> <li>▪ Buildings</li> <li>▪ Swimming Pools</li> <li>▪ Structures</li> </ul>	Town halls, libraries, public halls, community facilities, public toilets, houses, swimming pools, Council offices, pavilions, stadiums, preschools, health centres, aerodromes, waste facilities, gazebos/pergolas
	Recreation and Open Space	<ul style="list-style-type: none"> <li>▪ Sports Fields and Courts</li> <li>▪ Play Space</li> <li>▪ Lighting</li> <li>▪ Fencing and Gates</li> </ul>	Parks, gardens, sporting ovals, play equipment, irrigation systems, skate parks, tennis courts, park furniture, lighting
	Non Council Land and Buildings	<ul style="list-style-type: none"> <li>▪ Buildings</li> <li>▪ Sports Fields and Courts</li> <li>▪ Play Space</li> <li>▪ Lighting</li> <li>▪ Fencing and Gates</li> </ul>	Parks, sporting ovals, play equipment, irrigation systems, tennis courts, park furniture, lighting
Non Infrastructure Assets	Plant & Equipment	<ul style="list-style-type: none"> <li>▪ Plant &amp; equipment</li> <li>▪ Furniture and office equipment</li> </ul>	Motor vehicles, trucks, construction equipment, maintenance equipment, office furniture, fittings and equipment

For Asset Management purposes, asset investment is generally split into various categories.

ASSET CATEGORY	DESCRIPTION
Renewal	Renewal is expenditure on an existing asset which restores the service potential or life of the asset up to that which it had originally. It restores the service potential and may reduce future operating and maintenance expenditure.
Improvement (upgrade or expansion)	<p>Upgrade is expenditure which enhances an existing asset to provide a higher level of service or increase the life of the asset beyond that which it had originally. It will increase future operating and maintenance costs because of the increase in the asset base.</p> <p>Expansion is expenditure which extends an existing asset to a wider group of users. It will result in additional future operating and maintenance costs but may contribute to additional revenue.</p>
New	Is expenditure on additional capital works which will result in future additional operating costs, maintenance and capital renewal.
Maintenance	Is recurrent expenditure which is periodically required to ensure that the asset achieves its useful life and provides the level of service.

## 1.5 Planning Capital Expenditure

In developing Council's Strategic Resource Plan, the distribution of available funds between operating and capital expenditure should be determined for each year of the plan.

In theory, once capital expenditure for each year of the strategic resource plan has been determined, it should then be proportioned into that which is renewal and that which is for new, expansion and upgrade.

Renewal expenditure allocations should be guided by the recommendations contained within the Council's Asset Management strategies and should, in principle, be considered nondiscretionary within the capital works program. That is, capital renewal needs should be funded before other capital works proposals are considered. This also needs to be balanced against the asset and service pressures that are experienced due to a growing community.

The table below shows the various asset funding categories.

RECURRENT FUNDING	ASSET MANAGEMENT	CAPITAL	CONSEQUENTIAL RECURRENT COSTS
Maintenance & Operations	Renewal	New / Upgrade / Expansion	New / Upgrade / Expansion
<u>Maintenance:</u> <ul style="list-style-type: none"> <li>▪ Pothole, road grade</li> <li>▪ Footpath repair</li> <li>▪ Building maintenance</li> <li>▪ Parks maintenance</li> </ul> <u>Operations:</u> <ul style="list-style-type: none"> <li>▪ Cost of street lighting</li> <li>▪ Street sweeping</li> <li>▪ Servicing &amp; utility costs (electricity, cleaning)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Road reconstruction / rehabilitation</li> <li>▪ Reseals</li> <li>▪ Kerb &amp; channel / footpath replacement</li> <li>▪ Oval resurfacing</li> <li>▪ Building renovation (but not upgrade)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Road pavement widening</li> <li>▪ New footpaths</li> <li>▪ Major park reconstruction</li> <li>▪ Building extension</li> <li>▪ New facility</li> </ul>	<u>New Assets:</u> <ul style="list-style-type: none"> <li>▪ Additional operational &amp; maintenance load</li> </ul> <u>Upgrades/Expansion:</u> <ul style="list-style-type: none"> <li>▪ More or less maintenance</li> <li>▪ Building maintenance, servicing &amp; utility costs (electricity, cleaning)</li> </ul>
<b>Non Discretionary Recurrent</b>	<b>Non Discretionary Capital</b>	<b>Discretionary Capital</b>	<b>Non Discretionary Recurrent</b>

New, expansion and upgrade capital works, including gifted assets, will generally impose a consequential increase in operating and maintenance costs. These additional costs are "non-discretionary" as they will be incurred if new assets are provided.

It is essential that in the assessment of any proposed capital works, a "whole of life" cost evaluation is undertaken to ensure the full implications of the investment decision are understood.



Once the funding allocation has been determined for renewal and other capital expenditure, Council should give consideration to the relative funding allocation within each funding category.

## 1.6 Renewal Program

Renewal is expenditure on an existing asset which restores the service potential or life of the asset up to that which it had originally.

Renewal expenditure allocations should be guided by the recommendations contained within the Council's Asset Management strategies and should, in principle, be considered nondiscretionary within the capital works program. That is, capital renewal needs should be funded before other capital works proposals are considered. This also needs to be balanced against the asset pressures that are experienced due to a growing community.

The assessment criteria used to determine the prioritisation of each project varies in each asset class due to the nature in which they are assessed.

### 1.6.1 Renewal Program development

Potential renewal projects are split into each asset category to form a long term program and identified from;

- Condition rating and remaining life based on periodic asset condition surveys
- Evolving risk situations identified in programmed or impromptu safety audits
- Asset failures identified as a result of proactive or reactive maintenance inspections or customer service requests
- Changes in use that may accelerate deterioration in condition
- Extraordinary or emergency events

Inspections are undertaken to verify the current condition rating. Historically, rehabilitation and construction costs on a lineal or square meter basis are applied to inform initial budget estimates and costs.

### 1.6.2 Renewal Program project evaluation

To assess the priority of each renewal project, it is recommended that assessment models be utilised. Each asset class requires a distinct assessment model based on a number of critical factors relating to that specific asset. For example, in determining the priority of unsealed road renewal projects, the assessment model includes factors such as current condition, depth of pavement material, road hierarchy and traffic volume. Further information relating to each assessment model can be found in Appendix B.

The assessment models have been developed to produce a total score of 100 for all criteria to ensure consistency between each asset class. The prioritised list for each asset class then forms the Long Term Renewal Program.

Through the annual budget process, projects on the Long Term Renewal Program are assessed and further reviewed for inclusion on the draft Capital Improvement Program, taking into account;

- Available budget
- Council priorities
- Availability of specific purpose grants and relating matching funding requirements

The annual renewal budget is apportioned over each asset class based on current asset management data. This will ensure funds are directed to the most critical asset classes requiring renewal.

Projects may also require a preplanning budget allocation prior to construction. In principle, the preplanning allocation is funded in year one and construction in year two.

A cross-departmental Capital Improvement Program Control Group reviews the draft Capital Improvement Program and the recommended program is then presented to Council.

## 1.7 New and Upgrade Program

To assist in the identification of possible new, expansion or upgrade capital works projects, councillors and staff draw from community input, Council plans and strategies, external partnerships and reactive maintenance requests.

- Council Plans and relevant strategic documents
- Moorabool 2041 and structure plans

The priority of works in this Capital Works category should be determined following an evaluation of the capital proposals based on this capital works investment guideline.

### 1.7.1 New and Upgrade Program project submission

A business case must be prepared for each proposed capital project.

This is to ensure a thorough project analysis has been undertaken prior to a request to Council for funding and to enable Councillors and senior management to understand the details of each proposed capital works project.

It will also allow an evaluation and comparative assessment of all proposed projects. This will be used to develop the long term capital works program.

Two business case templates have been developed depending on the scale of the project. These documents are separate to this guideline and instructions to assist the completion of the business cases have been included.

In the case preplanning is required, a preplanning budget allocation may be considered. In principle, the preplanning allocation is funded in year one and construction in year two.

### 1.7.2 New and Upgrade Program project evaluation

To assess the priority of each new, expansion or upgrade capital works proposal, it is recommended that evaluation criteria be utilised. These criteria form the basis of an assessment and ranking system which allows a systematic appraisal and comparative ranking of each capital work proposal.

These evaluation criteria have been developed based on Council's strategic plans and objectives and therefore will align capital works priorities to Council's strategic intent. Full details of each evaluation criteria have been included in Appendix C. It is considered prudent that consistency is maintained in the use of evaluation criteria over the years as this supports a uniform and transparent process in each long term capital works program.

The evaluation criteria framework and weightings are detailed in Appendix C.

## 1.8 Scope for Professional Judgment

The assessment models within the New and Upgrade and Renewal programs have been developed with reference to the following documents;

- Asset Management Plans (MSC)
- International Infrastructure Management Manual 2011
- Local Government Asset Investment Guidelines 2006 (DPCD)
- Various Australian Standards and Technical References

The scores applied within these models to determine project priority are based on condition audits and officer judgement. Prior to the draft program being presented to Council, further analysis of these lists will occur and professional judgement may be exercised to ensure the data presented is accurate and in line with Council priorities.

## 1.9 Council Presentations

To support Council as it determines its future capital works expenditure at a strategic level, it is recommended that a summary of the recommended capital works program be presented in a format as outlined in Appendix F.

## 1.10 Roles and Responsibilities

There are two key roles in the evaluation of a capital works project.

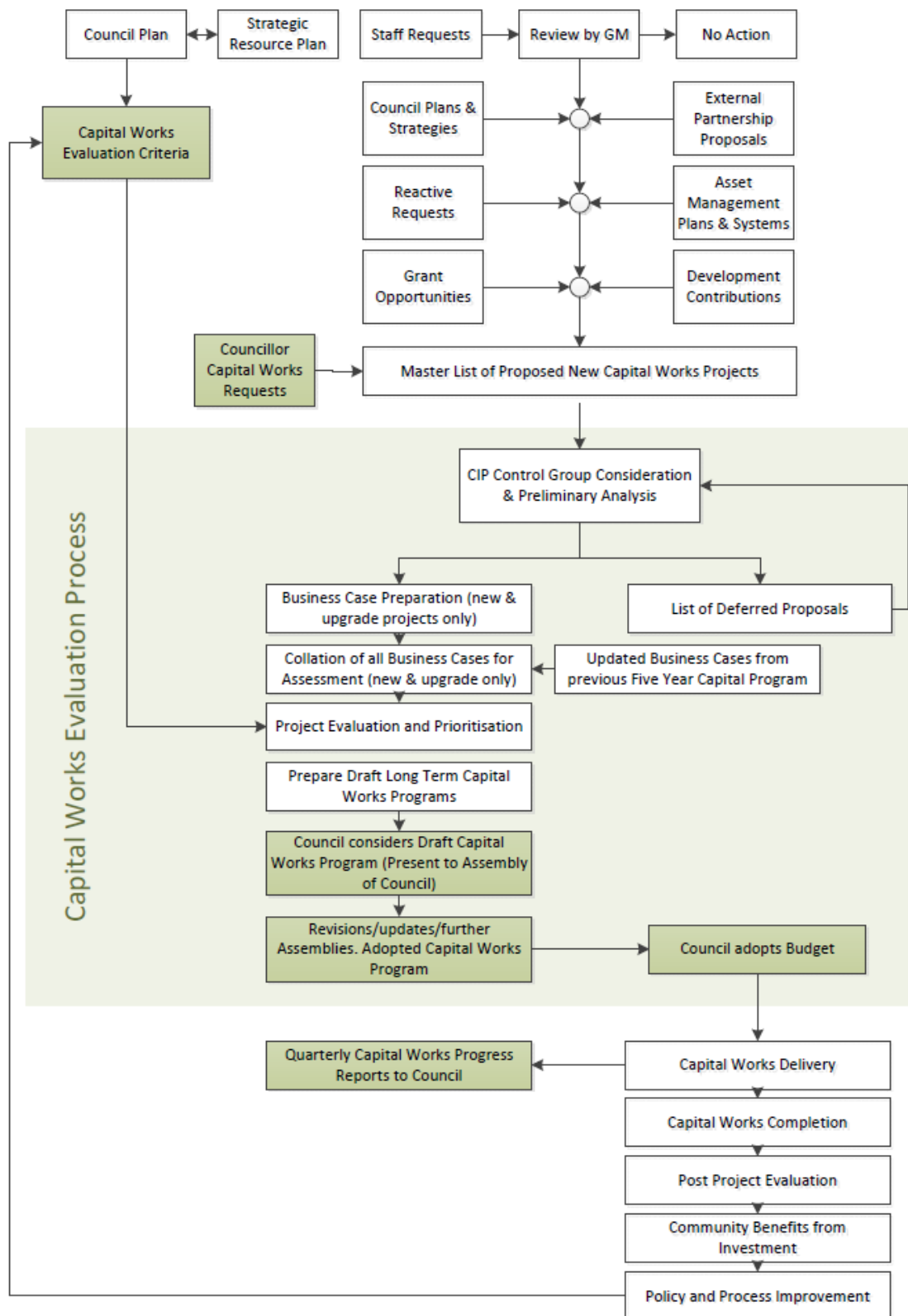
The Project Owner (usually a Council officer) is the key "linkage" between the community or stakeholders and Council including any State or Federal Government interaction. The Owner is expected to initiate the project, co-ordinate the feasibility reports, engage with stakeholders, manage internal processes and ensure the project is included on the long term program for consideration.

To undertake this activity there needs to be a strong focus on community engagement, community relationship building, negotiation and project sponsorship. Advocacy goes beyond just driving the project through Council's political and bureaucratic processes.

The other is the Project Manager and although the Project Manager's role is focused on delivering the capital works project, they also provide support and guidance to the Project Owner regarding business case development.

The specific roles and responsibilities of the Project Owner and Project Manager for the entire capital works delivery process are detailed in the business case template.

# **CAPITAL WORKS DEVELOPMENT FLOW CHART**



# **ASSESSMENT GUIDELINES**

## **Renewal**



## B.1 Renewal expenditure

Renewal is expenditure on an existing asset which restores the service potential or life of the asset up to that which it had originally.

Renewal expenditure allocations should be guided by the recommendations contained within the Council's Asset Management strategies and should, in principle, be considered nondiscretionary within the capital works program. That is, in principle capital renewal needs should be funded before other capital works proposals are considered. This also needs to be balanced against the asset pressures that are experienced due to a growing community.

The assessment criteria used to determine the prioritisation of each project varies in each asset class due to the nature in which they are assessed.

Council's asset classes are listed below;

- Sealed road pavement
- Spray Seals
- Asphalt seals
- Unsealed road pavement
- Unsealed shoulders
- Footpaths
- Kerb and channel
- Bridge & Major Culverts
- Buildings
- Drainage
- Recreation and Open Space (under development)

The Recreation and Open Space Asset Management Plan is under development and will address the Open Space asset class and associated assessment criteria.

**Sealed Road Pavement**

	Weighting	Score	Description
Pavement condition	12	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Roughness	2	1	Minor
		2	
		3	Intermediate
		4	
		5	Severe
Road hierarchy	1	1	Access 1 / Access 2
		3	Collector
		5	Link
Traffic volume	1	0	<50 vpd
		1	50-150 vpd
		2	150-500 vpd
		3	500-1000 vpd
		4	1000-2000 vpd
% heavy vehicles	1	0	<1%
		1	1% - 5%
		2	5% - 10%
		3	10% - 20%
		4	20% - 50%
Bus route	1	0	No
		5	Yes
Safety	2	1	Negligible safety improvements
		3	Addressing site distance, roadside hazards
		5	Addressing known safety issue with documented accident history

## Spray Seals

	Weighting	Score	Description
Seal condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Age	2	1	< 10 yrs
		3	10 yrs – 15 yrs
		5	> 15 yrs
Road hierarchy	2	1	Access 1 / Access 2
		3	Collector
		5	Link
Traffic volume	2	0	<50 vpd
		1	50-150 vpd
		2	150-500 vpd
		3	500-1000 vpd
		4	1000-2000 vpd
% heavy vehicles	1	0	<1%
		1	1% - 5%
		2	5% - 10%
		3	10% - 20%
		4	20% - 50%
Bus route	1	0	No
		5	Yes
Maintenance effort	1	1	Low maintenance effort
		3	Average maintenance effort
		5	High maintenance effort

## Asphalt Seals

	Weighting	Score	Description
Seal condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Age	3	1	< 20 yrs
		3	20 yrs – 30 yrs
		5	> 30 yrs
Road hierarchy	1	1	Access 1 / Access 2
		3	Collector
		5	Link
Traffic volume	2	0	<50 vpd
		1	50-150 vpd
		2	150-500 vpd
		3	500-1000 vpd
		4	1000-2000 vpd
% heavy vehicles	1	0	<1%
		1	1% - 5%
		2	5% - 10%
		3	10% - 20%
		4	20% - 50%
Bus route	1	0	No
		5	Yes
Maintenance effort	1	1	Low maintenance effort
		3	Average maintenance effort
		5	High maintenance effort

## Unsealed Road Pavement

	Weighting	Score	Description
Pavement condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Depth of pavement material	2	0	150mm
		1	100mm
		2	
		3	50mm
		4	
		5	Exposed subgrade
Road hierarchy	2	1	Access 2
		3	Access 1
		5	Collector / Link
Traffic volume	2	0	<20 vpd
		1	20-50 vpd
		2	
		3	50-100 vpd
		4	
		5	>100 vpd
% heavy vehicles	1	0	<5%
		1	5% - 10%
		2	
		3	10% - 20%
		4	
		5	> 20%
Bus route	1	0	No
		5	Yes
Maintenance effort	2	1	Low maintenance effort
		3	Average maintenance effort
		5	High maintenance effort

## Unsealed Shoulders

	Weighting	Score	Description
Shoulder condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Seal width	3	1	> 6.4m
		3	4.5m – 6.4m
		5	< 4.5m
Road hierarchy	1	1	Access 2
		3	Access 1
		5	Collector / Link
Traffic volume	2	0	<50 vpd
		1	50-100 vpd
		2	
		3	100-200 vpd
		4	
		5	>200 vpd
% heavy vehicles	1	0	<5%
		1	5% - 10%
		2	
		3	10% - 20%
		4	
		5	> 20%
Bus route	1	0	No
		5	Yes
Maintenance effort	2	1	Low maintenance effort
		3	Average maintenance effort
		5	High maintenance effort

## Footpaths

	Weighting	Score	Description
Footpath condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
CBD, School, Public Park	3	1	Residential
		3	Proximity
		5	Adjacent
Footpath hierarchy	3	1	P3
		3	P4/P5
		4	P2
		5	P1
DDA Compliant	1	0	No
		5	Yes
Risk/Safety issue	1	0	No
		5	Yes
Maintenance effort	2	1	Low maintenance effort
		3	Average maintenance effort
		5	High maintenance effort

## Kerb and Channel

	Weighting	Score	Description
Kerb condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Road hierarchy	2	1	Access 1 / Access 2
		3	Collector
		5	Link
CBD, School, Public Park	2	1	Residential
		3	Proximity
		5	Adjacent
Ponding of water	2	0	No
		5	Yes
Safety/Risk	2	0	< 3 defects
		5	3 or more defects
Maintenance effort	2	1	Low maintenance effort
		3	Average maintenance effort
		5	High maintenance effort



### Bridge & Major Culvert (major components)

	Weighting	Score	Description
Component condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Bridge hierarchy	2	1	B3
		3	B2
		5	B1
Traffic volume	1	0	<50 vpd
		1	50-150 vpd
		2	150-500 vpd
		3	500-1000 vpd
		4	1000-2000 vpd
% heavy vehicles	1	0	<1%
		1	1% - 5%
		2	5% - 10%
		3	10% - 20%
		4	20% - 50%
Structural component	1	0	No
		5	Yes
Bus Route	1	0	No
		5	Yes
Loss of Service impact	4	1	Acceptable detour
		3	Long detour
		5	Loss of Access

## Buildings

	Weighting	Score	Description
Component condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Building type	2	1	B3
		3	B2
		5	B1
Building occupied daily	2	0	No
		5	Yes
Structural component	2	0	No
		5	Yes
Safety risk	2	1	Low
		3	Medium
		5	High
Loss of Service impact	1	1	No disruption
		3	Minor disruption
		5	Significant disruption
Maintenance effort	2	1	Low maintenance effort
		3	Average maintenance effort
		5	High maintenance effort

### Drainage (underground drainage)

	Weighting	Score	Description
Drainage condition	10	1	Excellent <i>New asset or an asset recently rehabilitated back to new condition.</i>
		2	Good <i>Some superficial deterioration evident. Serviceability may be impaired slightly.</i>
		3	Fair <i>Obvious condition deterioration evident. Asset serviceability is now affected and maintenance costs are rising.</i>
		4	Poor <i>Serviceability is heavily affected by asset deterioration. Maintenance cost is very high and the asset is at a point where it requires major reconstruction or refurbishment.</i>
		5	Failed <i>Level of deterioration is such to render the asset unserviceable.</i>
Inundation of property	3	0	Minor
		3	Moderate
		5	Severe
Reduction in capacity	1	0	Minor
		3	10-30%
		5	>30%
Main outfall drain	2	0	No
		5	Yes
Safety risk	2	1	Low
		3	Medium
		5	High
Maintenance effort	2	1	Low maintenance effort
		3	Average maintenance effort
		5	High maintenance effort

Note: CCTV footage has been obtained on a number of drainage pipes throughout the Shire, however at this point in time the full condition of the stormwater network is unknown.

## **Recreation and Open Space**

The Recreation and Open Space Asset Management Plan is under development and will address the Open Space asset class and associated condition. Assessment criteria will be developed in future versions of this document when the background work has been completed.

# **ASSESSMENT GUIDELINES**

## **New and Upgrade**

## C.1 Assessment Model – New and Upgrade

### Assessment Model



<b>Fit with Council Plan</b>		<b>Weighting</b>			
		<b>20%</b>			
		<b>Score (1-5)</b>	<b>Weighting (%)</b>	<b>Maximum Score</b>	<b>Score</b>
Is the project identified in the council plan	(1) The project is not specifically identified, however this type of project is generally consistent with councils priorities (3) The project is not specifically identified, however this type of project is strongly supported by the council plan (5) Project is specifically identified in the council plan	5	50%	2.5	2.5
Is the project identified in an adopted strategy/document	(1) The project is not identified in and adopted strategy/document (3) The project is included in an adopted masterplan, adopted strategy or adopted asset management plan (5) The project is specifically listed in an adopted strategic document and recorded in the relevant asset management plan	5	50%	2.5	2.5
<b>Financial Viability</b>		<b>Weighting</b>			
		<b>25%</b>			
		<b>Score (1-5)</b>	<b>Weighting (%)</b>	<b>Maximum Score</b>	<b>Score</b>
Will the project be leveraged with external funding sources	(1) No External Funding (3) Up to 50% contribution from an external source (5) Fully funded from external sources	5	10%	0.5	0.5
Does the project commit council to additional operational costs	(1) Ongoing operating costs will be greater than \$50,000 per annum (3) There will be minimal impact on operating costs (5) There will be a reduction in existing operational costs for council of over \$50,000	5	10%	0.5	0.5
Financial impact of delay	(1) No immediate impact of delaying the project (3) Minor impact caused by delaying the project (5) Delaying the project will impact significantly on council.	5	40%	2	2
Is the project able to be delivered within the budget	(1) The project has been scoped with budget based on broad estimates (3) The project budget is based on previous schedules and rates (5) The project budget has been based on detailed quantity surveying	5	40%	2	2
<b>Risk Management</b>		<b>Weighting</b>			
		<b>25%</b>			
		<b>Score (1-5)</b>	<b>Weighting (%)</b>	<b>Maximum Score</b>	<b>Score</b>
Does the project remedy a safety issue	(1) The project has no marked impact on risk or safety related matters (3) The project provides an improvement to council or the communities safety or risk exposure (5) The projects primary objective is to remove or rectifies an identified safety risk	5	25%	1.25	1.25
Is the project required by legislation	(1) The project has no legislative requirement (3) The project assists council to meet legislative requirements (5) The projects primary objective is to meet legislative requirements	5	50%	2.5	2.5
Is the project able to be delivered within the timeframes	(1) There is a risk of delays affecting the delivery of this project within the financial year. e.g. requires funding, planning permit (3) All approvals for the project have been received, however the project still requires final scoping, consultation or design phases to be delivered. (5) The project is achievable within the timeframe	5	25%	1.25	1.25
<b>Community Benefit</b>		<b>Weighting</b>			
		<b>20%</b>			
		<b>Score (1-5)</b>	<b>Weighting (%)</b>	<b>Maximum Score</b>	<b>Score</b>
Does the project have community support	(1) The project has not been tested with the community. (3) The project has been tested with the community and has mixed community response (5) The project has been tested with the community and has broad support	5	55%	2.75	2.75
Does the project improve the service or service standard provided to the community	(1) The project has no appreciable impact on service delivery standards (3) The project maintains the existing service standard for the community (5) The projects primary objective is to improve the service delivery to the community	5	15%	0.75	0.75
Does the project improve the livability of the Community	(1) The project has no appreciable impact on the livability of the community (3) The project maintains livability standards and expectations (5) The projects primary objective is to improve the livability for the community.	5	15%	0.75	0.75
Does the project increase access or participation opportunities for the community	(1) The project has no appreciable impact on accessibility for the community (3) The project maintains existing accessibility opportunities for the community (5) The projects primary objective is to improve community access or participation	5	15%	0.75	0.75
<b>Environmental/ Cultural Sustainability</b>		<b>Weighting</b>			
		<b>10%</b>			
		<b>Score (1-5)</b>	<b>Weighting (%)</b>	<b>Maximum Score</b>	<b>Score</b>
Does the project improve the cities environmental footprint	(1) The project has no appreciable impact on environmental sustainability (3) The project maintains existing environmental standards (5) The projects primary objective is to deliver an environmental outcome	5	50%	2.5	2.5
Will the project contribute to the protection of cultural or heritage values	(1) The project has no appreciable impact on cultural or heritage values. (3) The project maintains existing cultural or heritage standards (5) The projects primary objective is to deliver a cultural or heritage	5	50%	2.5	2.5

### **Fit with Council Plan**

The Council Plan outlines Council's strategic direction and identifies actions to achieve strategic outcomes.

The Project's relevance to adopted Plans and Strategies should be assessed in this section. The relevant Plan or Strategy reference section should be quoted. A higher score should be given to projects which are specifically referenced in Council approved and adopted Plans and Strategies.

### **Financial Viability**

This section identifies the financial viability of the project. The assessment criteria used in this section is to reduce Council's overall financial risk and reduce its reliance on rate revenue to fund capital investment and consequential ongoing operating and maintenance costs.

Higher evaluation scores in this area will be obtained for projects that are:

- Well thought out
- Well planned
- Funded from sources other than rates
- In a high state of readiness
- Can be delivered within reasonable timeframes
- Have a positive benefit to Council and the community
- Have low increases in ongoing maintenance and service costs
- Do not increase the substantive service delivery cost

### **Risk Management**

This section provides the opportunity to assess how the capital works proposal addresses the identified risks that will arise as a result of not implementing the Project. The assessment criteria used for this section is to reduce Council's overall risk through either risk reduction or risk management processes.

### **Community Benefit**

When assessing the community benefit of the project, quantitative and qualitative evidence should be evaluated.

Infrastructure supporting targeted programs will also be rated appropriately.

### **Environmental/Cultural Sustainability**

Council promotes initiatives which have positive environmental benefits and contribute to the protection of cultural or heritage values.

When assessing the environmental and cultural sustainability of the project, quantitative and qualitative evidence should be considered.

### C.3 Scoring

Council uses a five point scoring system to rank each assessment criteria for each project.

SCORE	DESCRIPTOR
1	Meets evaluation criteria in all aspects
2	Satisfies most of the evaluation criteria
3	Satisfies some of the evaluation criteria
4	Some alignment with evaluation criteria
5	Does not meet any aspect of the evaluation criteria

Each proposal is to be scored by value judgement against the assessment criteria using a scale of one to five to differentiate between project proposals, giving each project a total possible score of 100.



# **SAMPLE DATA PRESENTATION FORMAT**

Sample Format for Asset Investment Data Presentation



ID	Description	Estimate			Cum. Estimate	App. Score	Risk Ind.	Annual Service Cost	Operating Expense (\$/PA)
		Renewal	Upgrade / Expansion	Total					
<b>NON DISCRETIONARY</b> (required to sustain services and identified in an asset management plan approved by Council)									
1	Renewal Project A								
2	Renewal Project B								
<b>DISCRETIONARY</b> (required to sustain services and identified in an asset management plan approved by Council)									
3	New/Upgrade Project A								
4	New/Upgrade Project B								
5	New/Upgrade Project C								
6	New/Upgrade Project D								
7	New/Upgrade Project E								
<b>Available Funds</b>									
8	New/Upgrade Project F								
9	New/Upgrade Project G								
10	New/Upgrade Project H								
11	New/Upgrade Project I								
12	New/Upgrade Project J								
13	New/Upgrade Project K								
14	New/Upgrade Project L								
15	New/Upgrade Project M								

## 11.4 INFRASTRUCTURE SERVICES

### 11.4.1 Adoption of the Capital Works Evaluation Guidelines

#### Introduction

File No.: 16/02/010  
Author: Sam Romaszko  
General Manager: Phil Jeffrey

#### Background

Each year Council allocates a significant portion of its budget towards the Capital Improvement Program (CIP) to enable the delivery of works to improve or replace Council's assets.

As the CIP comprises a substantial portion of Council's expenditure each year, it is imperative that significant consideration is given to the allocation of expenditure to priority projects within the asset classes defined within Council's Asset Management Plans.

Local Government makes investments in assets solely to provide services to communities. Investment in assets can be used for;

- Sustaining services (providing services from existing assets)
- Renewal of existing assets – capital renewal
- Growth (providing additional assets for improved and new services)
- Enhancing service levels – capital upgrade
- Expanding services – capital expansion
- Maintenance – recurrent expenditure

The Capital Works Evaluation Guidelines is an operational document that has been developed with reference to the Moorabool Shire Council Major Projects Framework & Principles (2011) and aims to support Council in making informed decisions regarding the evaluation and prioritisation of its capital investments.

The draft Capital Works Evaluation Guidelines was presented at the Ordinary Meeting of Council on Wednesday 6 November 2013. At that meeting the following was resolved:

*That Council, in accordance with the Moorabool Shire Council Policy Protocol - Consideration of Items which Affect beyond the Current Year, the Capital Works Evaluation Guidelines now lay on the table for further consideration at the next Ordinary Meeting of Council.*

#### Proposal

The proposal is to adopt the Capital Works Evaluation Guidelines as attached to this report.

## **Policy Implications**

The 2013-2017 Council Plan provides as follows:

<b>Key Result Area</b>	Enhanced Natural and Built Environment
<b>Objective</b>	Ensure current and future infrastructure meets the needs of the community.
<b>Strategy</b>	Plan and maintain a long term and annual capital improvement program.

The proposal is consistent with the 2009-2013 Council Plan.

## **Financial Implications**

There are no additional financial implications relating to this proposal outside the annual budget process.

## **Risk & Occupational Health & Safety Issues**

There are no irregular Risk and Occupational Health and Safety issues identified in this report.

## **Communications and Consultation Strategy**

Each year the development and adoption of the annual budget involves extensive consultation as per the communications strategy and the Capital Improvement Program is a component of that document. No external consultation is required as part of the development of the Capital Works Evaluation Guidelines.

## **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 – Sam Romaszko*

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

## Conclusion

The Capital Works Evaluation Guidelines is an operational document that has been developed with reference to the Moorabool Shire Council Major Projects Framework & Principles (2011) and aims to support Council in making informed decisions regarding the evaluation and prioritisation of its capital investments.

Council should now formally adopt the Capital Works Evaluation Guidelines to support Council in the evaluation and prioritisation of its capital investment decisions.

### Resolution:

**Crs. Sullivan/Comrie**

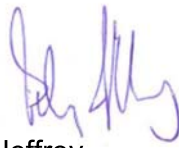
*That Council formally adopts the Capital Works Evaluation Guidelines October 2013.*

**CARRIED.**

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## Report Authorisation

Authorised by:



**Name:** Phil Jeffrey  
**Title:** General Manager Infrastructure  
**Date:** Thursday 21 November 2013

<b>Policy No.:</b>	HS007	<b><i>HS007 – Community Engagement Policy</i></b>
<b>Review Date:</b>	February 2018	
<b>Revision No.:</b>	1	
<b>Policy Manual Version No.:</b>	HS007	
<b>Adopted by:</b>		

## 1. Introduction

Moorabool Shire Council is committed to best practice community engagement as an essential foundation of good governance. Effective community engagement enables Council to make well-informed decisions based on input from the community and other key stakeholders. It provides people the opportunity to help shape decisions that affect them and the broader community.

## 2. What is Community Engagement?

For the purposes of this policy Moorabool Shire Council adopts the definition of 'Community Engagement' from the *International Association of Public Participation* (IAP2), the leading authority in community engagement practice. 'Community Engagement' is defined as

“a planned process with the specific purpose of working across organisations, stakeholders and communities to shape the decisions or actions of the members of the community, stakeholders or organisation in relation to a problem, opportunity or outcome”.

This two way communication can occur by mail, phone, in person, at a meeting, workshop or online and aims to identify stakeholder views prior to making a decision.

Effective community engagement enables genuine opportunities for all sectors of the Moorabool Community to share their ideas, knowledge and experiences. It ensures the provision of balanced and objective information and involves actively asking, listening and giving feedback around how community/stakeholder input influenced the decision making process.

Examples of community engagement opportunities include:

- involving the community in the development of a Master Plan or the design of a new community facility
- consulting the community around the development of the budget
- seeking feedback on a program so that service delivery can be improved
- partnering with the community and other stakeholders (internal and external) in the planning, development and delivery of a program or project.

## 3. Community Engagement Principles and Framework

To ensure community engagement activities are genuine and meaningful, Council has developed a Community Engagement Framework and set of tools for staff. The Framework aims to ensure that the broader community and other key stakeholders are engaged appropriately in decision making processes. This includes the identification of stakeholders, the use of multiple engagement tools and techniques (workshops, committees, fact sheets,

## Community Development Unit

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social media) and the provision of feedback regarding how community input influenced decisions made.

The Community Engagement Framework is underpinned by the IAP2 Spectrum of Public Participation as well as a Vision for Community Engagement, developed following a series of planned conversations with Moorabool staff, leadership and community representatives.

The Vision for Community Engagement represents the fundamental values and beliefs upon which the Moorabool Shire Community Engagement Framework is based and are intended to guide Council's broader community engagement activities into the future.

### **Moorabool Shire Council Vision for Community Engagement**

In 2021, Moorabool will be a leading regional Council in effective engagement both internally and externally by:

- Embedding engagement as integral to core business.
- Building and maintaining meaningful relationships with all stakeholders where feedback is both considered and valued.
- Informing our community and ensuring their opinions are acknowledged and considered in decision making.
- Providing feedback around the final decision making process.

To achieve this vision Moorabool Shire Council commits to:

- Advocate for and support the consistent and effective use of engagement plans.
- Effective engagement that requires acknowledgement of the engagement undertaken and commitment to the decisions made.
- Effective engagement that requires the Council to be clear about the purpose and scope of the engagement.
- Effective engagement that identifies and engages all appropriate stakeholders both internal and external.
- Effective community engagement that considers a range of engagement techniques, traditional and innovative (including online engagement), that are tailored to meet the needs of different stakeholders.

#### **4. Implementation**

The Community Engagement Policy will be supported by the Community Engagement Framework and tools.

#### **5. Council Plan Reference**

**Key Result Area** Representation and Leadership of our Community

**Objective** Leadership through best practice community engagement

## Community Development Unit

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**Strategy** To make well informed decisions based on input from the community and other key stakeholders through effective community engagement

### 6. Review

This Community Engagement Policy will be reviewed as required and at least every two years.

### 7. References

<b>Dept</b>	Community Services Directorate
<b>MSC</b>	Moorabool Shire Council

DRAFT



# COMMUNITY ENGAGEMENT FRAMEWORK

2015

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# 1. BACKGROUND

## 1.1 Purpose

The Moorabool Shire Community Engagement Framework aims to provide clear guidance around the need for engagement planning while continuing to develop a consistent approach to facilitating genuine and meaningful internal and external engagement.

Three key strategies have been identified to achieve that aim:

- Continuing the use of Engagement Plans as the basis of Moorabool Shire's internal and external engagement processes.
- The redevelopment of engagement planning templates which are accessible, user-friendly and integrated with Business Excellence processes.
- Continued support provided to Council staff in the preparation of Engagement Plans.

## 1.2 What is Community Engagement?

The International Association for Public Participation (IAP2) is the leading authority in engagement theory and practice. Moorabool Shire Council is committed to undertaking best practice, effective engagement processes both internally and externally. The Moorabool Community Engagement Framework adopts the IAP2 definition of community engagement which is:

*“a planned process with the specific purpose of working across organisations, stakeholders and communities to shape the decisions or actions of the members of the community, stakeholders or organisation in relation to a problem, opportunity or outcome”.*

Examples of engagement opportunities include:

- involving the community in the development of a Master Plan or the design of a new community facility
- consulting the community around the development of the budget
- seeking feedback on a program so that service delivery can be improved
- partnering with the community and other stakeholders (internal and external) in the planning, development and delivery of a program or project.

## 1.3 Strategic Context for Community Engagement

Moorabool Shire's Council Plan 2013-2017 (revised 2015) sets the strategic context for Council's community engagement activities. The Community Engagement Framework is directly linked to Moorabool Shire Council's Vision and Mission and the behaviours valued. The Mission is stated as:

*“Working with our people to deliver valued outcomes that improve community wellbeing and are economically responsible”.*

Achieving this will translate into attaining the Vision of:

*“Vibrant and resilient communities with unique identities”*

Within the Council Plan 2013-2017, in particular, under the Key Result Area of 'Representation and Leadership of Our Community', the Council Plan states:

*“In representing and leading our community, Council will continue to improve its understanding of community needs. We will listen and recognise the diversity of expectations and priorities across Moorabool, whether in urban centres, small towns and hamlets or rural areas. In building these relationships, we will communicate effectively and provide fair representation.”*

A strategic objective listed in this section of the Council Plan is:

*“Leadership through best practice community engagement.”*

The specific strategy to achieving this is stated as:

*“To make well-informed decisions based on input from the community and other key stakeholders through effective community engagement.”*

## 1.4 Community Engagement Policy

The Community Engagement Policy was first adopted by Council on 5th September 2012 and underpins the Community Engagement Framework and engagement planning process.

## 1.5 Community Expectation for Engagement

As an organisation, Moorabool Shire Council has made significant advancements in the realm of engagement. Since the adoption of the Community Engagement Policy in 2012, there has been a progressive shift in how the Council engages the community and other stakeholders in decision making processes. Engagement planning is becoming more common practice with greater use of innovative engagement techniques providing multiple and varied engagement opportunities.

This shift is a result of a combination of factors including changing community expectations and an increasing importance placed on the role of the Council in engagement. Advancements in engagement practice within Moorabool are also linked to a range of high profile projects and strategies where stakeholder and community engagement has been core to their development.

The Revised Community Engagement Framework aims to build on this momentum by providing engagement planning templates that have an increased focus on accessibility, ease of use and integration with the Council's ongoing commitment to Business Excellence. The templates will be supported by a Community Engagement Knowledgebase that provides more detailed templates for stakeholder analysis, completed example engagement plan templates and ideas for innovative engagement techniques.



# VISION FOR COMMUNITY ENGAGEMENT

## 2.1 Vision for Engagement in 2021

The Community Engagement Champions were pivotal in the review of the Community Engagement Framework. The group considered the future of engagement at Moorabool Shire and developed the following vision statement:

**In 2021, Moorabool will be a leading regional Council in effective engagement both internally and externally by:**

- Embedding engagement as integral to core business.
- Building and maintaining meaningful relationships with all stakeholders where feedback is both considered and valued.
- Informing our community and ensuring their opinions are acknowledged and considered in decision making.
- Providing feedback around the final decision making process.

**To achieve this vision Moorabool Shire Council commits to:**

- Advocate for and support the consistent and effective use of engagement plans.
- Effective engagement that requires acknowledgement of the engagement undertaken and commitment to the decisions made.
- Effective engagement that requires the Council to be clear about the purpose and scope of the engagement.
- Effective engagement that identifies and engages all appropriate stakeholders both internal and external.
- Effective engagement that considers a range of engagement techniques, traditional and innovative (including online engagement), that are tailored to meet the needs of different stakeholders.

# VISION FOR COMMUNITY ENGAGEMENT


## 2.2 Best Practice Community Engagement

Council recognises the International Association of Public Participation (IAP2) as the leading authority in community engagement practice. Accordingly, the Community Engagement Framework is underpinned by the IAP2 Public Participation Spectrum. The spectrum is a useful tool in determining how to most effectively engage a community and stakeholders around a

particular issue or project. Council will consider and make a conscious decision about what level of influence the community should have on the final decision.

The IAP2 Spectrum of Public Participation defines five levels of participation – Inform, Consult, Involve, Collaborate and Empower. The Moorabool Shire Community Engagement Framework is underpinned by these five participation / engagement levels.

### IAP2'S PUBLIC PARTICIPATION SPECTRUM

		Increasing impact on the decision 				
		INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL		To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
	PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision	We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

Source: International Association of Public Participation, Engagement Essentials

### 2.3 Council's Community Engagement Champions

Council has established a cross-organisational group of Community Engagement Champions. The Community Engagement Champions have been pivotal in the review of the Community Engagement Framework and will support the implementation of the Revised Framework.

While the Community Engagement Team will continue to support service units across the organisation, the Community Engagement Champions also provide a first point of contact for staff.

### 2.4 Community Input into the development of this Framework

The Moorabool community were consulted around the development of the original Framework. The community will be given the opportunity to provide feedback on the Draft Community Engagement Framework and Policy.

### 2.5 Review of Community Engagement Framework

The Community Engagement Framework will be reviewed every three years.



## 3. COMMUNITY ENGAGEMENT PLAN

### 3.1 What is an Engagement Plan?

An Engagement Plan clearly defines the purpose and boundaries of the engagement and identifies all stakeholders who might be affected or who are critical to the success of the project. An engagement plan also identifies the techniques and methods that will be used to engage stakeholders in the decision making process.

Based on the IAP2 Spectrum of Public Participation, the Moorabool Shire Council Community Engagement Plan Template is intended as a tool for council officers and aims to facilitate best practice community engagement, ensuring continuity and consistency across the organisation.

### 3.2 Moorabool's Approach to Community Engagement Planning

There is no standard, industry-wide model for Engagement Plans and Engagement Plans exist in many formats at varying levels of complexity.

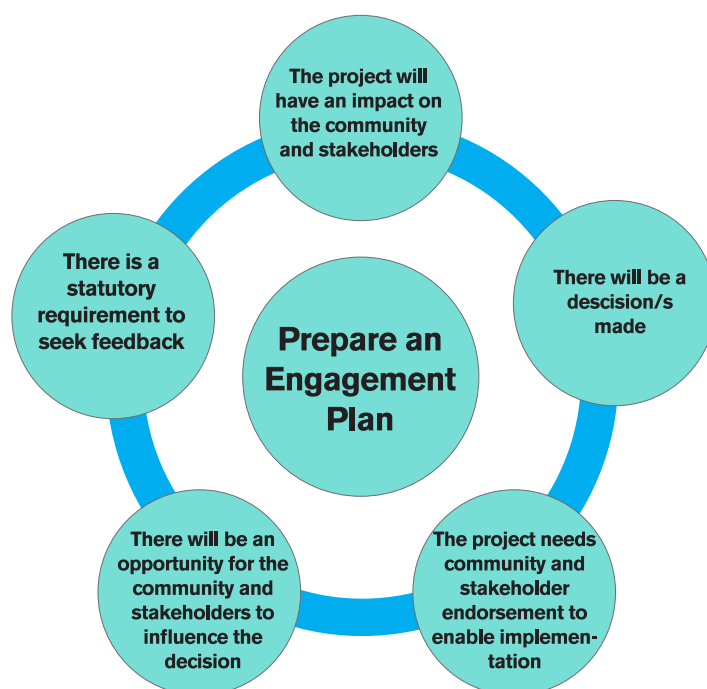
This Community Engagement Framework establishes a consistent approach for Moorabool Shire's Engagement Plans. Central to the Moorabool approach to Engagement Planning is a focus on simplicity, time-efficiency and user-friendliness for staff. Accordingly, the adopted model for Engagement Plans consists of a planning template with three sections – Project Purpose and Scope, Stakeholder Identification and Analysis, Determining Engagement Techniques. Importantly, the process has been informed by the Moorabool Shire Vision for Engagement at Moorabool 2021.

### 3.3 Preparing a Community Engagement Plan – Trigger Points

The Community Engagement Framework has implications for all council staff and consultants involved in the planning and delivery of projects that may affect or interest the community. Council staff will consider the Community Engagement Framework and, in particular, determine whether a Community Engagement Plan needs to be prepared.

There is a degree of discretion to be used in determining the need for an Engagement Plan. When determining the need for an Engagement Plan the following should be considered:

- Does the project have an impact on the community or stakeholders (internal and external)?
- Will there be a decision/s made as a result of this project?
- Is there an opportunity for the community and stakeholders (internal and external) to influence the decision?
- Is there a statutory requirement to seek feedback?
- Does the project need community and stakeholder (internal and external) endorsement to enable implementation?



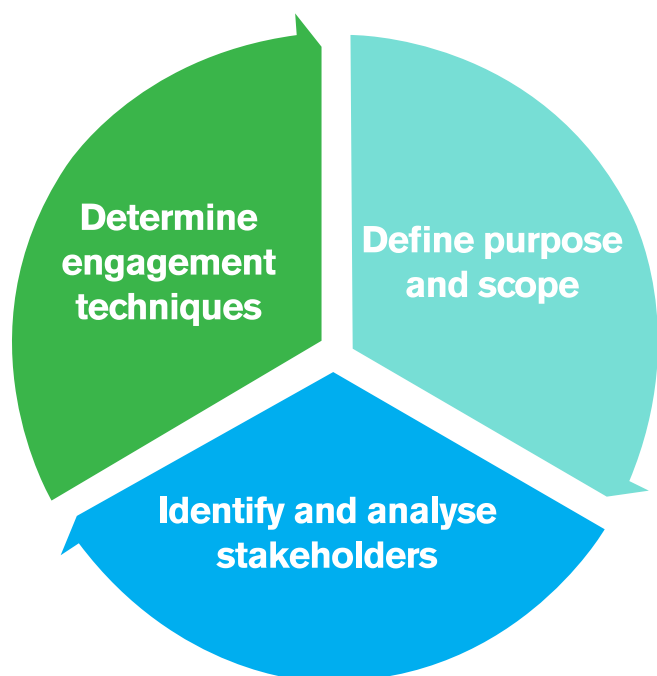


Upon determining the need for an engagement plan, there are three core steps involved in preparing an engagement plan.

**Step 1:** Define the project scope and engagement purpose.

**Step 2:** Identify stakeholders and determine the level at which they will be engaged.

**Step 3:** Determine the techniques that will be used to engage stakeholders.



Engagement Plan templates are available within this Framework and will also be available electronically. The templates reflect this three step process. The templates include questions to prompt staff to think specifically about the purpose of the engagement and the elements of the project that are negotiable and not negotiable. The templates require staff to consider all stakeholders and the level at which they will be engaged in the process (more in depth stakeholder analysis templates are also available in the Knowledgebase). Finally, staff will consider the techniques and methods that will be used to seek feedback from stakeholders. A comprehensive list of techniques are also available in the Knowledgebase.

The Community Engagement Coordinator will continue to oversee and support the implementation of the Community Engagement Framework. Council Officers requiring assistance with the preparation of a Community Engagement Plan should contact the Community Engagement Coordinator for advice and support. The templates will be supported by a Community Engagement Knowledgebase that provides more detailed templates for stakeholder analysis, completed example engagement plan templates and ideas for innovative engagement techniques. The Knowledgebase will be available to all staff.

### 3.5 Community Engagement Table in the Council Report template

The current Moorabool Shire Council Report template includes a section titled “Community Engagement Strategy”. This requires staff to consider engagement activities undertaken when preparing reports to the Council. The table asks staff to advise of any planned engagement in line with the Community Engagement Framework. Where engagement has occurred staff are able to complete the table with details of stakeholders, how they were engaged, at what level and the outcomes of the engagement.

## 4. CONCLUSION

Community and stakeholder engagement continues to be a high priority for Moorabool Shire Council. Over the past 4 years, there has been a considerable shift in the way the Council engages with the community and stakeholders. Engagement planning has been an integral part of this shift to ensure that engagement is both meaningful and genuine. Building on this momentum, the Framework provides a clear and user friendly approach to engagement planning. Moorabool Shire Council continues to be committed to high quality, genuine engagement processes providing the community, as well as internal and external stakeholders, with multiple and innovative opportunities to be engaged in decision making processes.



# **Service Reviews and Planning Framework**

**April 2016**

The framework should be read in conjunction with the  
Service Review and Planning Policy  
(April, 2016)

## Service Review and Planning Process

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### 1 Scope the Review

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- 1.1 Identify Project Team and resources.
- 1.2 Prepare project scope for endorsement by Executive Group (refer Project Scope Template).
- 1.3 Develop Project Plan (refer Project Plan Template).
- 1.4 Seek Project Endorsement from Council (Refer Council Report Template).

### 2 What do we already know about the current service delivery? (refer to Systems Views)

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- 2.1 Purpose of each service.
- 2.2 Utilisation – past, current and projected i.e. is the service meeting needs of users?
- 2.3 Financials – past, current and projected.
- 2.4 Relationship to other services.
- 2.5 The effectiveness, efficiency and quality of the service model. Benchmarking against industry performance.
- 2.6 Competitors and local conditions – service mapping and environmental scan
- 2.7 Alternative service providers and models
- 2.8 Results of the Annual Community Satisfaction Survey

### 3 Consistent Organisational Approach

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- 3.1 Reference to Integrated Planning and Delivery Framework
  - a. What do our previous reviews, strategies and policies tell us?
  - b. What are the top five key trends relating to the services?
  - c. What do the 2041 Urban and Rural M2041 consultations and strategies tell us?
- 3.2 Demographic Analysis
  - a. What does the data from the Community Infrastructure Plan tell us for 2021, 2031 and 2041?
  - b. What does the data from your service strategies tell us for 2021, 2031 and 2041?
- 3.3 Council Plan and Strategic Financial Plan
  - a. What does the Council Plan tell us with respect to key Council directions and issues for the next four years?
  - b. What does the current Strategic Financial Plan (SFP) tell is in relation to the financial situation of Council, overall service growth and funding constraints?
  - c. What are the implications of the services on the future reviews of the SFP and annual budget?
- 3.4 Capital Improvement Program (CIP)
  - a. What does the CIP tell is in relation to scheduled investment in the activity over the next three to five years?
- 3.5 Asset Management Policy and Strategy
  - a. What is the long term asset management regime?
  - b. What are the implications of the services on future reviews of Asset Management?

- 3.6 Risk Management Framework and Register
  - a. What risks have been flagged that need to be addressed?
  - b. What audits have been undertaken that will influence future priorities and direction?
  - c. Do the services meet the requirements of external regulation and guidelines?
  
- 3.7 Survey of our Customers – Community Engagement
  - a. Follow the Community Engagement Policy and Framework to determine the importance and value customers and non-customers place on the services (**refer Community Engagement Policy and Framework**).
  - b. Determine the community need for the services, additional or different services.
  - c. Seek and consider feedback from the community and service users about the adequacy of, and satisfaction with, the services in respect of their needs and expectations.
  - d. Identify the community’s ability to access other services or programs that could potentially better meet their needs.
  - e. Determine whether Council is the most appropriate organisation to deliver the service.
  
- 3.8 Undertake a Self-Assessment. (Business Excellence format)
  - a. The above review and analysis will form a basis for a self-assessment.
  
- 3.9 Identify options for the future of the services
  - a. Identify the most appropriate service model for ongoing delivery of the service including the use of digital technology.
  - b. Identify changes to increase or decrease the level of service and opportunities for improvement.
  - c. What changes, if any, need to be made to:
    - Human Resources
    - Operating Costs
    - Maintenance Costs
    - Infrastructure assets deployed to meet the level of service
    - Opportunities for additional revenues e.g. pursuit of commercial opportunities
  - d. Address the opportunities for improvement.
  
- 3.10 Outputs
  - a. Project Scope Template and Project Plan.
  - b. Revised Systems View (Levels 2 and 3).
  - c. Community engagement plan developed and implemented.
  - d. Draft and final report.

## 4 Report

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The report will include:

- 4.1 Revised Systems View for 2021 including:
  - a. The Vision and Mission for your Service Unit
  - b. The top three objectives of your Service Unit
  
- 4.2 Summary of the demographic analysis.
  
- 4.3 The top five trends for the activities based on the strategic work to date.

- 4.4 An evaluation of whether your current system can meet the needs of the community to 2021, 2031 and 2041, with a focus on 2021 including:
- a. The prioritised changes that can be made now to increase or decrease Levels of Service (Loss) and Opportunities for Improvement (OFIs) for further investigation including what changes you believe need to be made to:
    - Human resources?
    - Operating costs?
    - Maintenance costs?
    - Infrastructure assets employed to meet Levels of Service?
    - Opportunities for additional revenues?
- 4.5 Implications for future reviews of SFP and annual budget.
- 4.6 Implications for future reviews of asset management and CIP.

## **5 Evaluation of Report and Recommended Key Changes**

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The Executive Group and Service Manager will then meet to evaluate the report and recommend key changes and OFI's to be pursued for the next four years to vary the level of service to respond to the 2021 state.

## **6 Council Report**

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A report will then be provided to Council for determination of final Levels of Service and Opportunities for Improvements (OFIs) to be pursued.

## **7 PDSA Review Process**

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OFI's selected will be pursued using the PDSA template process.

## **8 Annual Report**

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The progress against the timetable of reviews and key improvement or changes to activities will be reported in the Annual Report.

# 1. Council's Integrated Planning and Delivery Framework (IPDF)

The Service Review and Planning Framework is a key component of Council's Integrated Planning and Service Delivery Framework as depicted below.

