Randwick City Council
a sense of community

Asset Management Plan
Buildings

2013–32

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ABBREVIATIONS

AAAC	Average annual asset consumption
AMP	Asset management plan
ARI	Average recurrence interval
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
DoH	Department of Health
EF	Earthworks/formation
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SS	Suspended solids
vph	Vehicles per hour

GLOSSARY

Annual service cost (ASC)
An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operating, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset class
Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

Asset condition assessment
The process of 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 preventative or remedial action.

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

Assets
Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

Average annual asset consumption (AAAC)*
The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

Brownfield asset values**
Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

Capital expansion expenditure
Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretional expenditure, which increases future operating, and maintenance costs, because it increases council's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure
Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital funding
Funding to pay for capital expenditure.

Capital grants
Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure
See capital expenditure definition

Capital new expenditure
Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

Capital renewal expenditure
Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure
Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretional and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, e.g. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade

expenditures, the total project cost needs to be allocated accordingly.

Carrying amount
The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets
See asset class definition

Component
An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

Cost of an asset
The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

Current replacement cost (CRC)
The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Current replacement cost "As New" (CRC)
The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

Cyclic Maintenance**
Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, cycle, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Depreciable amount
The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

Depreciated replacement cost (DRC)
The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

Depreciation / amortisation
The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life
See useful life definition.

Expenditure
The spending of money on goods and services. Expenditure includes recurrent and capital.

Fair value
The amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.

Greenfield asset values **
Asset (re)valuation values based on the cost to initially acquire the asset.

Heritage asset
An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss
The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets
Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets the components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

Investment property
Property held to earn rentals or for capital appreciation or both, rather than for:
(a) use in the production or supply of goods or services or for administrative purposes; or
(b) sale in the ordinary course of business (AASB 140.5)

Level of service
The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Life Cycle Cost **
The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure **
The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Cost to give an initial indicator of life cycle sustainability.

Loans / borrowings
Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in 'spreading the burden' of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost savings, which are greater than the cost of the loan (interest and charges).

Maintenance and renewal gap
Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (e.g. 5, 10 and 15 years).

Maintenance and renewal sustainability index
Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (e.g. 5, 10 and 15 years).

Maintenance expenditure
Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality
An item is material is its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

Modern equivalent asset.
A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design. Replacement cost is the basis used to estimate the cost of constructing a modern equivalent asset.

Non-revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, e.g. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operating expenditure
Recurrent expenditure, which is continuously required excluding maintenance and depreciation, e.g. power, fuel, staff, plant equipment, on-costs and overheads.

Pavement management system
A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

Planned Maintenance**
Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

PMS Score
A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption*
A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

Rate of annual asset renewal*
A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade*
A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Reactive maintenance
Unplanned repair work that carried out in response to service requests and management/supervisory directions.

Recoverable amount
The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure
Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.

Recurrent funding
Funding to pay for recurrent expenditure.

Rehabilitation
See capital renewal expenditure definition above.

Remaining life
The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Renewal
See capital renewal expenditure definition above.

Residual value
The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, e.g. public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management
The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment
A self-contained part or piece of an infrastructure asset.

Service potential
The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.

Service potential remaining*
A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services that are still available for use in providing services (DRC/DA).

Strategic Management Plan (SA)**
Documents Council objectives for a specified period (3-5 yrs), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to the Council's objectives and activities.

Sub-component
Smaller individual parts that make up a component part.

Useful life
Either:
(a) the period over which an asset is expected to be available for use by an entity, or
(b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

Value in Use
The present value of estimated future cash flows expected to arise from the continuing use of an asset and from its disposal at the end of its useful life. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate new cash flows, where if deprived of the asset its future economic benefits would be replaced.

Source: DVC 2006, Glossary
Note: Items shown * modified to use DA instead of CRC
Additional glossary items shown **

1. EXECUTIVE SUMMARY

What Council Provides

Randwick City Council has a significant portfolio of 152 building assets under its care and control. The building assets within the Randwick Local Government area are divided into a number of classifications namely commercial, public and amenity type structures.

The aim of the Randwick City Council Building Infrastructure Asset Management Plan is to provide a framework to detail and examine existing management practices of building infrastructure, and to form the basis of an improvement program to progressively meet identified deficiencies.

What does it Cost?

There are two key indicators of cost to provide the building infrastructure service.

- The life cycle cost being the average cost over the life cycle of the asset, and
- The total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by Council's long term financial plan.

The life cycle cost to provide the building infrastructure service is estimated at $5,715,370 per annum. Council's planned life cycle expenditure for year 1 of the asset management plan is $6,421,650 which gives a life cycle sustainability index of 0.91.

The total maintenance and capital renewal expenditure required to provide the building infrastructure service the in the next 10 years is estimated at $60,554,400. This is an average of $6,055,440 per annum.

Council's maintenance and capital renewal expenditure for year 1 of the asset management plan of $8,161,810 giving a 10 year sustainability index of 0.98.

Plans for the Future

Council plans to operate and maintain the building network to achieve the following strategic objectives.

1. Ensure the building network is maintained at a safe and functional standard as set out in this asset management plan.
2. Manage the building assets in a sustainable manner;
3. Develop and maintain an integrated building asset management system;
4. Minimise adverse impact of asset users
5. Maintain building assets to a desired level of service.

Measuring our Performance

Quality
Building infrastructure assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired. See our maintenance response service levels for details of defect prioritisation and response time.

Function
Our intent is that an appropriate building network is maintained in partnership with other levels of government to maintain building assets to a desired level of service

Building infrastructure asset attributes will be maintained at a safe level and associated signage and equipment be provided as needed to ensure public safety. We need to ensure key functional objectives are met:

- Provide information to council and community on resources required to deliver an acceptable level of service
- Develop management strategies to provide the most effective and efficient delivery of maintenance and replacement.
- Provide a framework in which the senior management of council is held accountable for the effectiveness of its programs.

Safety
We inspect all buildings regularly and prioritise and repair defects in accordance with our inspection schedule to ensure they are safe.

The Next Steps

This actions resulting from this asset management plan are:

- Establish scenarios to match service level outcomes with available funding.
- Establishment of a building program of works required to maintain levels of service in accordance with the scenario adopted by Council.
- Set and report on performance measures to monitor the agreed service levels provided under the adopted long term financial plan.
- Annual review of performance measures, funding as per long term financial plan, costs and reflect these changes in this asset management plan.

2. INTRODUCTION

2.1 Background

Randwick City Council own a substantial and growing portfolio of buildings to support its operations and delivery of services to the community. These buildings range in age, quality and function and from simple amenities blocks to offices, a depot, libraries, sports club houses, surf clubs, leisure centres, community centres, pre-schools and apartment buildings.

The construction and maintenance of Council's building assets is funded by Randwick City Council through general revenue, including the Buildings for our Community Special Levy and grants that may be available from time to time.

The management of Council's building assets requires the coordination of Council's technical and operational resources.

Council's City Services team administer the asset management systems, administer planned and reactive maintenance processes, determine strategic outcomes, develop operational works programs and produce designs, specifications and standards.

Council's operational teams undertake some maintenance activities, some augmentation work and co-ordinates external Contractors to undertake renewal, replacement and other augmentation works.

The aim of the Randwick City Council Buildings Asset Management Plan is to provide a framework for the sustainable management of building assets in line with regulatory requirements, community expectations and Council's Integrated Planning Framework.

The asset management plan is to be read with the following associated planning documents:

- The Randwick City Plan
- Management Plan (4-Year Delivery Plan and Operational Plan)
- Asset Management Policy
- Asset Management Strategy
- Long Term Financial Plan
- Workforce Strategy
- Randwick City Council Community Consultation Principles and Consultation Planning Guide.

.This asset management plan covers the following infrastructure assets:

Table 2.1. Assets covered by this Plan

Asset category	Dimension	Replacement Value ($M)
Buildings	152 Assets	$175,522
TOTAL		**$175,522**

Key stakeholders in the preparation and implementation of this asset management plan are:

Council Officers	Council officers play a major role in managing building assets to ensure that they provide a level of service that meets the needs of both residents and visitors to the area. Council officers implement the components identified in the buildings asset management plan.
Council Representatives	This stakeholder group includes Councillors and the Mayor for the Council. They are primarily responsible to ensure that their decisions represent and reflect the needs of the wider community.
Residents	Residents are the core users of building assets. Their needs, wants and expectations are conveyed to Council, which should be reflected in the desired levels of service.
Visitors	Visitors are the second largest users of building assets, due to their likely frequency of use. Visitor's wants, needs and expectations drive the development in areas of the highest pedestrian usage and also commercial areas.
Insurers	Insurers have an interest to drive the implementation of systems, which allows Council to be in a better position to gain a better knowledge in the condition of our assets. This should be reflected in the number of claims made against each asset group.

2.2 Goals and Objectives of Asset Management

The provision of services by Council includes the provision of infrastructure assets. Council has acquired infrastructure assets by means which include 'purchase', by contract, construction by Council and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Taking a life cycle approach,
- Developing cost-effective management strategies for the long term,
- Providing a defined level of service and monitoring performance,
- Understanding and meeting the demands of growth through demand management and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.[1]

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

Council's vision is:

'A sense of community'

Council's mission is:

'Working together to enhance our environment, celebrate our heritage and to value and serve our diverse community'

Relevant Council goals and objectives and how these are addressed in this asset management plan are:

[1] IIMM 2006 Sec 1.1.3, p 1.3

Table 2.2. Council Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in IAMP
Council has a long term vision based on sustainability	Ensure financial strategies underpin Council's asset management policies and strategic vision	Prepare and review the Council's short and medium term financial plans for Risk Management, Domestic Waste Management, Plant & Equipment, Information Technology, S94 Plan, Asset Management Plans and cash reserves
Council is a leader in the delivery of social, financial, environmental, and operational activities	Ensure good governance and administrative support for the Council and organisation	Prepare and review the Council's short and medium term financial plans for Risk Management, Domestic Waste Management, Plant & Equipment, Information Technology, S94 Plan, Asset Management Plans and cash reserves
		Manage the Council's property portfolio to maximise returns.
Our public assets are planned, managed and funded to meet the community expectations and defined levels of service	Conduct programmed asset maintenance management in accordance with adopted service levels	Maintain Council owned buildings and structures (administrative buildings, works depot, street furniture, boardwalks).
	Continue to implement Strategic Asset Management plans to deliver intergenerational equity and meet the Council's obligations as the custodian of our community's assets.	Implement SAM to ensure the City's assets are managed and maintained to target service levels
		Implement the building capital works program
		Implementation of Council's Buildings for Our Community Program.
The safety of our community is paramount and is acknowledged and supported through proactive policies, programs and strategies	Conduct minor reactive maintenance management in accordance with adopted service levels.	Maintain Council owned buildings and structures (administrative buildings, works depot, street furniture, boardwalks).

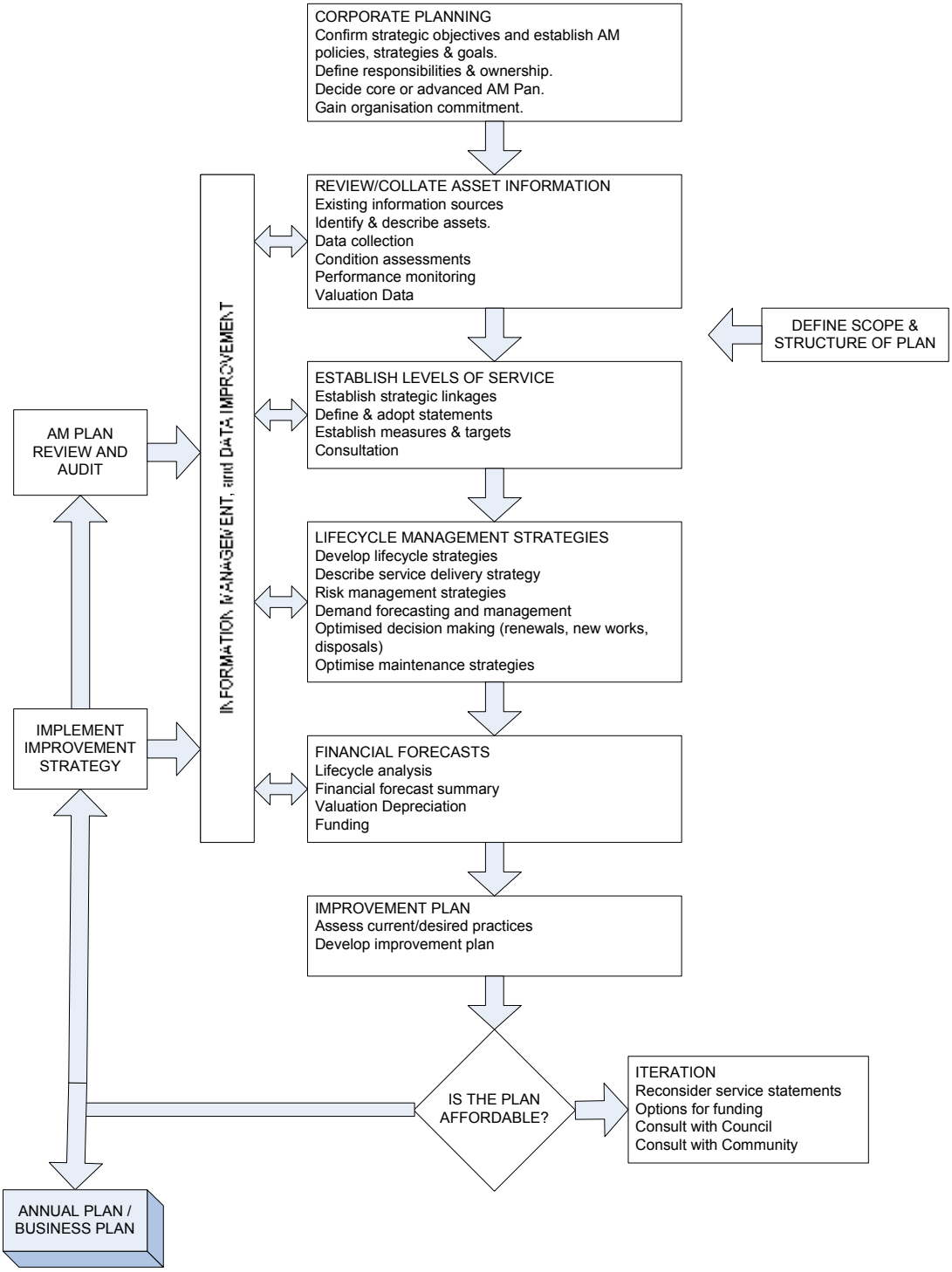
2.3 Plan Framework

Key elements of the plan are

- Levels of service – specifies the services and levels of service to be provided by council.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Life cycle management – how Council will manage its existing and future assets to provide the required services
- Financial summary – what funds are required to provide the required services.
- Asset management practices
- Monitoring – how the plan will be monitored to ensure it is meeting Council's objectives.
- Asset management improvement plan

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

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



2.4 Core and Advanced Asset Management

This asset management plan is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of this asset management plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels.

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

In 2012 Council commissioned a community satisfaction survey conducted by Micromex Research. The survey was administered by a computer aided telephone system to a sample of 1000 residents. The most recent customer satisfaction survey reported satisfaction levels for the following services;

Table 3.1. Community Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied	**Satisfied**	**Somewhat satisfied**	**Not Very satisfied**	**Not satisfied at all**
Overall satisfaction with Council's performance		√			
Community Consultation			√		
Council's response time to requests for service			√		
Protection of heritage buildings and items			√		
Information on community services			√		
Ovals and sporting facilities		√			
Council libraries		√			
Community centres and halls			√		
Des Renford Aquatic Centre (DRAC)			√		

Council uses this information in developing the Strategic Management Plan and in allocation of resources in the budget.

3.2 Legislative Requirements

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

Table 3.2. Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Workplace Health and Safety Act 2011	*"Protecting workers and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work…"*
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.
Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002	Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards.
Disability Discriminations Act, 1992	(a) to eliminate, as far as possible, discrimination against persons on the grounds of disability in the areas of: (i) work, accommodation, education, access to premises, clubs, and sport; (ii) the provision of goods, facilities, services and land; (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and (b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
Heritage Act, 1977	An Act to conserve the environmental heritage of the State. Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approval and monitoring.
Building Code of Australia	The goal of the BCA is to enable the efficient achievement of nationally consistent, minimum necessary standards of relevant, health, safety, (including structural safety and safety from fire), amenity and sustainability objectives.
Building Fire and Safety Regulation, 1991	This Act sets out the regulations for things such as means of escape, limitation of people in buildings, fire and evacuation plans and testing of special fire services and installations.
Electrical Safety Act, 2002	This Act sets out the installation, reporting and safe use with electricity.

Environmental Planning and Assessment Act, 1979 (POPE)	This Act sets out requirements in respect to planning legislation.
Plumbing and Drainage Act, 2002	This Act sets out Plumbing Requirements.
Valuation of Land Act, 1916	This Act sets out the requirements in respect to Land Valuation.
Public Records Act, 2002	This Act sets out the requirements in respect to maintaining public records.

3.3 Current Levels of Service

Council has defined service levels in two terms.

Community Levels of Service relate to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

Supporting the community service levels are operational or technical measures of performance developed to ensure that the minimum community levels of service are met. These technical measures relate to service criteria such as:

Service Criteria	**Technical measures may relate to**
Quality	Smoothness of roads
Quantity	Area of parks per resident
Availability	Distance from a dwelling to a sealed road
Safety	Number of injury accidents

Council's current service levels are detailed in Table 3.3.

Table 3.3. Current Service Levels

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Provide clean and serviced facilities	Customer satisfaction rating	Continued improvement in customer satisfaction.	Council received the following at least 'satisfied' ratings in 2012 customer satisfaction survey; Libraries (82%), Heritage Buildings (53%), Community Centres and Halls (59%) & DRAC (56%).
	Buildings are clean for public use	Routine inspection of all buildings on cleaning contract	100% of public buildings have cleaning contractors appointed or on Council cleaning program	100% of public buildings have cleaning contractors appointed or on Council cleaning program
Function	Ensure that buildings meet user requirements	Community facility booking records	Increase in the amount of user groups and bookings for community facilities	44 regular user groups across 7 facilities 2011-12
Safety	Buildings are safe for community use	Reduce insurance claims against community buildings	0 claims in 2012-2013.	2 claims in 2011-2012
		Hazards isolated and rectified in a timely manner	24 hour response time	24 hour response time
TECHNICAL LEVELS OF SERVICE				
Condition	Buildings maintained in a functional condition.	Routine inspection of public buildings (without tenants)	Quarterly inspections of public buildings	Quarterly inspections of public buildings
Safety	Provide safe and compliant facilities	Fire safety measures certified	All AFSS's displayed and submitted on time	96% submitted on time in 2011
Function	Ensure administration buildings, libraries, community centres and all newly constructed buildings are accessible to all user groups	DDA compliance	100% conformance certified	100% conformance certified
	Mechanical and electrical services fully functioning.	Suppliers in place	100% of mechanical and electrical services maintenance is tendered	100% of mechanical and electrical services maintenance is tendered
Renewal and upgrade	Complete all Capital Works	All yearly capital works set in budget completed	100% Capital works completed within financial year	100% Capital works completed in 2011-12

3.4 Desired Levels of Service

At present, indications of desired levels of service are obtained from various sources including the 2012 Customer Satisfaction survey, residents' feedback to Councillors and staff, service requests and correspondence. Council has yet to quantify desired levels of service. This will be done in future revisions of this asset management plan.

4. FUTURE DEMAND

4.1 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc.

Demand factor trends and impacts on service delivery are summarised in Table 4.1.

Table 4.1. Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population	128, 989 (As at 21 June 2012, ABS estimated resident population)	Randwick City Council's population has experienced 7.6% growth since last 2006 census.	An increase in population will require an increase in community and infrastructure services.
Demographics	In the ABS 2006 census, Sydney's average compared with Randwick City Council had: • A higher proportion of young adults, • A smaller percentage of young children, • A high percentage of renters • A high percentage of people aged 15-24. The area also has an ageing population consistent with nationwide trends. Randwick is a multicultural area with a significant number of non-English speaking communities.	Number of people per household is expected to decline. Percentage of people aged 65 is expected to increase. Number of people below the age of 15 is expected to remain the same.	Greater need for aged care facilities and disability access. Increase in population will require improvements to public transport infrastructure.

4.2 Changes in Technology

Technology changes are forecast to affect the delivery of services covered by this plan in the following areas.

Table 4.2. Changes in Technology and Forecast effect on Service Delivery

Technology Change	Effect on Service Delivery
Change in building construction methods and the materials used	May increase the life of building components, reducing the susceptibility to damage, or by reducing the cost of construction or maintenance. E.g. improved graffiti removal methods
Improved community access to Council through technology	Information technology developments including websites, social media and the like improve the communities' access to Council. This is anticipated as Making it easier for the community to communicate expectations with regards to delivery of services.
Improved technology for recording and assessing assets.	Data integrity and ability to link data to GIS for improved visualisation and modelling
Management Technology	Knowledge of buildings, component, lives and costs is continually being improved

4.3 Demand Management Plan

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

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

Table 4.3. Demand Management Plan Summary

Service Activity	Demand Management Plan
Building Infrastructure Assets	Implementation of Buildings for our Community Program.
	Analyse cost of providing service and building utilisation.
	Assess current capacity to fund at the current level of service.
	Monitor community expectations and building user groups / committees capacity to be involved in operation and maintenance activities of buildings.
	Improve the link between asset management plans and the long term financial plan as the core asset management progresses to advanced asset management.
	Balance priorities for infrastructure with what the community is prepared to pay.
	Communicate service levels and financial capacity with the community.

4.4 New Assets from Growth

After consulting our community in early 2010, Randwick City Council adopted a $34.8 million, seven year Buildings for our Community program to meet community expectations.

Included in the program are 65 buildings including both upgrades of existing facilities and the construction of new buildings. Years 1 and 2 of the program are complete. Years 3 to 7 of the program are found in Appendix A.

Table 4.4. New Assets from Growth

Yr	New Asset	Category	Estimated Cost $000
Year 3 2012-13	**Chifley Sports Reserve Amenities**	Amenities	$1,012
Year 3 2012-13	**Heffron Park Central Eastern Clubhouse and Amenities Building**	Amenities	$686
Year 4 2013-14	**Heffron Park Central Western Clubhouse and Amenities Building**	Amenities	$700
Year 4 2013-14	**Popplewell Park -Childcare Centre**	Childcare	$850
Year 5 2014-15	**Kensington Community Centre**	Community Centre	$700
Year 5 2014-15	**Heffron Park Southern Clubhouse and Amenities Building**	Amenities	$700
Year 5 2014-15	**Chifley Sports Reserve Amenities**	Amenities	$817
Year 6 2015-16	**Kingsford Town Centre Toilets**	Amenities	$583
Year 6 2015-16	**Heffron Park Indoor Sports Centre**	Sports Centre	$1,683
Year 6 2015-16	**Matraville Shopping Centre toilets**	Amenities	$583
Year 6 2015-16	**Maroubra Beach Community Centre**	Community Centre	$1,954
Year 7 2016-17	**Southern Suburbs Youth Facility**	Multi Purpose Centre	$2,747
		TOTAL	**$13,015**

Acquiring these new assets will commit council to fund ongoing operations and maintenance costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operating and maintenance costs.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in section 3) while optimising life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

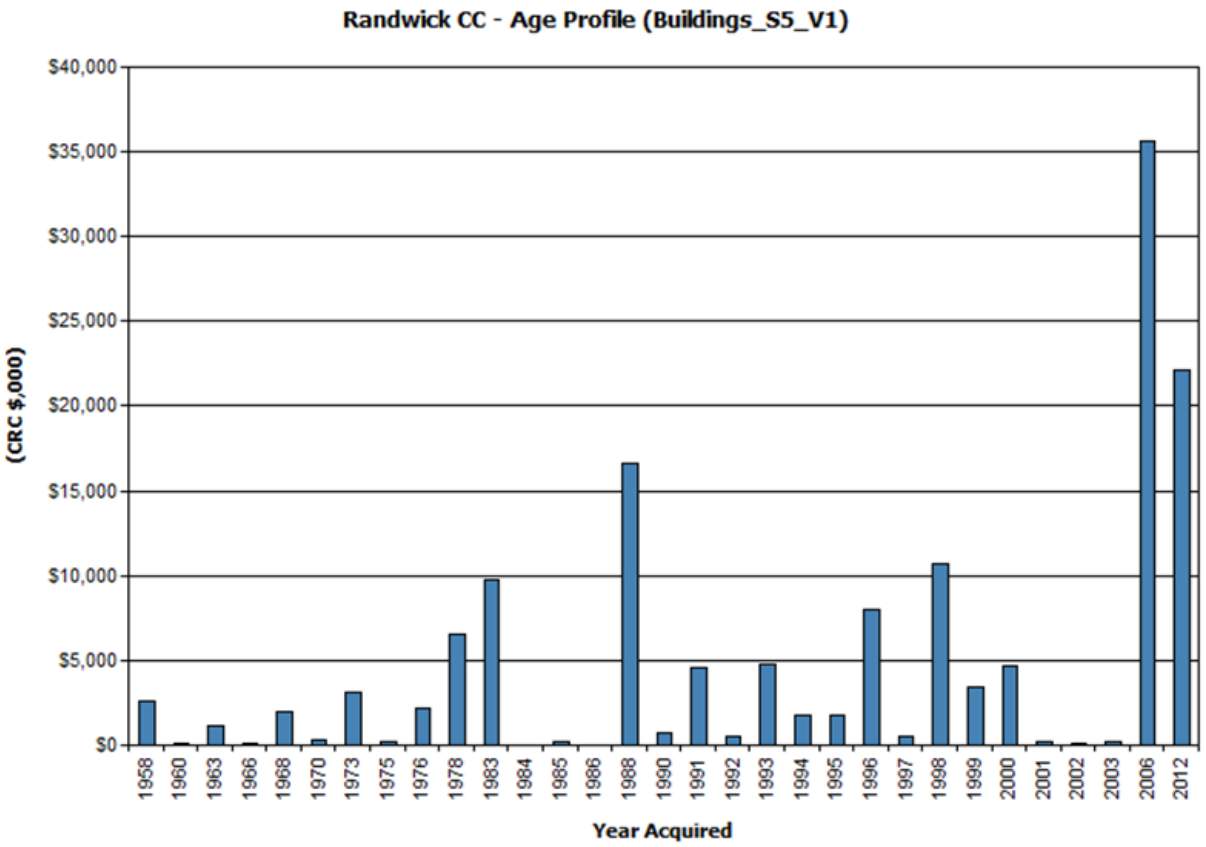
The assets covered by this asset management plan are shown below.

Building Infrastructure

- Commercial Buildings
- Public Buildings
- Amenity Buildings

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

Fig 2. Asset Age Profile



The asset age profile shown is not indicative of the actual age of the assets. The year of construction/acquisition for building assets is not known to any degree of accuracy in most cases. The

year of acquisition was therefore determined by considering the anticipated asset life and current condition on the lifecycle deterioration curve for that asset.

For example if an asset was assessed to be a condition 7 out of 10, based on a straight line depreciation graph it is assumed that 70% of the life of the asset has been consumed. If a building has an assumed useful life of 50 years then 35 years of its useful life has been consumed. To determine 'Year of Acquisition' the asset consumption age of 35 is subtracted from the current year, 2012, giving a year of acquisition of 1977.

5.1.2 Asset capacity and performance

Council's services are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

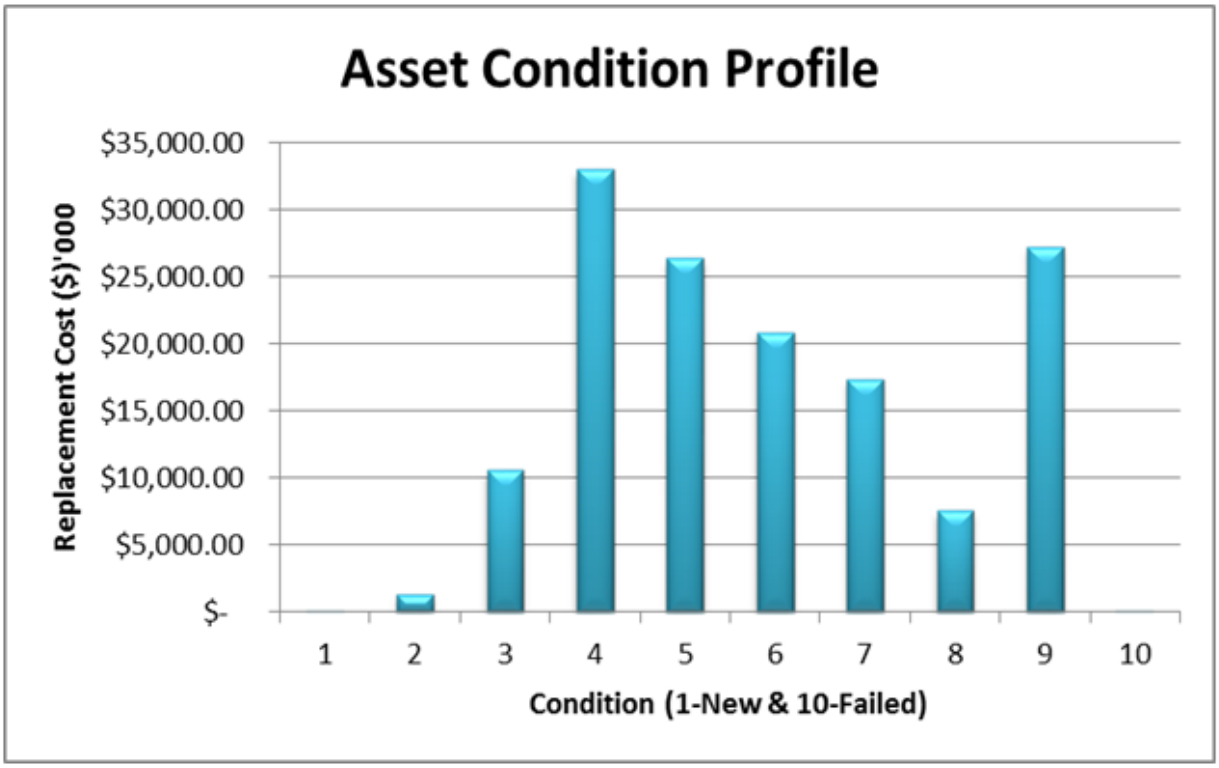
Table 5.1.2. Known Service Performance Deficiencies

Service Deficiency	Building	Service Deficiency
Poor condition, building becoming unserviceable	Kensington Bowling Club	2 R Edward Avenue at Kensington Oval
	Tennis Clubhouse	15R Snape Rd, Maroubra at Snape Park
	Gymnastics Centre	417-445R Bunnerong Rd & Fitzgerald Ave, Heffron Park
	Indoor Cricket/Squash Centre	417-445R Bunnerong Rd & Fitzgerald Ave, Heffron Park
	Stalls/Amenities	1-9R Rainbow St, Nine Ways Kingsford
	Youth/Cultural Hall	1-5 Knowles & Poziers Ave Matraville
	Nursery Glass House	2R Barker St Kingsford
	Legal Centre	11 Rainbow St Kingsford
	Senior Citizens Centre	97R Brook St Coogee
	Sanitary Depot	1901 Botany Rd Matraville
	Cottage	127 Boyce Rd Maroubra
	Amenities Block 2 (Mahon Pool)	13R Marine Pde Jack Vanny Reserve
	Office	42-138 Malabar Rd, Cemetery Randwick
	Dressing Shed (Mahon Pool)	13R Marine Pde, Jack Vanny Reserve
	Gordons Bay Fishing Clubhouse	1 R Major St Coogee
	Coogee Fishing Club	2R Baden St Coogee (Dunningham Reserve)

5.1.3 Asset condition

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

Fig 3. Asset Condition Profile



Condition is measured using a 1 – 10 rating system.[2]

Building Condition Ratings		
1	New	A new or near new asset with no visible signs of deterioration often moved to condition 1 based upon time since construction rather than observed condition decline.
2	Excellent	An asset in excellent overall condition. There would be only very slight condition decline but it would be obvious that the asset was no longer in new condition.
3	Very Good	An asset in very good overall condition but with some early stages of deterioration evident, but the deterioration still minor in nature and causing no serviceability problems.
4	Good	An asset in good overall condition but with some obvious deterioration evident, serviceability would be impaired very slightly.
5	Average	An asset in fair overall condition deterioration in condition would be obvious and there would be some serviceability loss.
6	Satisfactory	As asset in satisfactory condition. The condition deterioration would be quite obvious. Asset serviceability would now be affected and maintenance cost would be rising.
7	Unsatisfactory	As asset in unsatisfactory condition. Deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance cost would be high.
8	Poor	As asset in very poor overall condition with serviceability now being heavily impacted upon by the poor condition. Maintenance cost would be very high and the asset would at a point where it needed to be rehabilitated.
9	Consider Reconstruction	As asset in extremely poor condition with sever serviceability problems and needing rehabilitation immediately. Could also be a risk to remain in service.
10	Imminent Failure/Failed	As asset that has failed is no longer serviceable and should not remain in service. There would be an extreme risk in leaving the asset in service.

[2] Practice Note 3 – Buildings (IPWEA – NAMS.AU), Appendix 4, p 97

5.1.4 Asset valuations

The value of assets as at 2012 covered by this asset management plan is summarised below. Assets were last revalued at 2008. Assets are valued at Brownfield rates.

Current Replacement Cost	$175,522,000
Depreciable Amount	$175,522,000
Depreciated Replacement Cost	$93,430,000
Annual Depreciation Expense	$4,660,000

Council's sustainability reporting reports the rate of annual asset consumption and compares this to asset renewal and asset upgrade and expansion.

Asset Consumption	$4,660,000
Asset renewal	$3,673,550
Annual Upgrade/expansion	$2,180,500

5.2 Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks to Council. The risk assessment process identifies credible risks, the likliehood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the infrastructure risk management plan are summarised in Table 5.2.

Table 5.2. Critical Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
Building Maintenance	Maintenance cost increasing due to inadequate renewal program	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for renewal
Building Renewal	Buildings deteriorate to a lesser service standard and a higher risk situation	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for renewal

5.3 Routine Maintenance Plan

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.3.1 Maintenance plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, fire system servicing, plant servicing etc. This work generally falls below the capital/maintenance threshold.

Maintenance expenditure trends are shown in Table 5.3.1

Table 5.3.1. Maintenance Expenditure Trends

Year	Maintenance Expenditure		
	Reactive	**Planned**	**Cyclic**
2009/10	$ 2,461,045		
2010/11	$ 2,661,190		
2011/12	$ 454,593	$ 1,818,374	$ 757,656

Planned maintenance work is 60% of total maintenance expenditure.

Maintenance expenditure levels are considered to be adequate to meet required service levels. Future revision of this asset management plan will include linking required maintenance expenditures with required service levels.

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

5.3.2 Standards and specifications

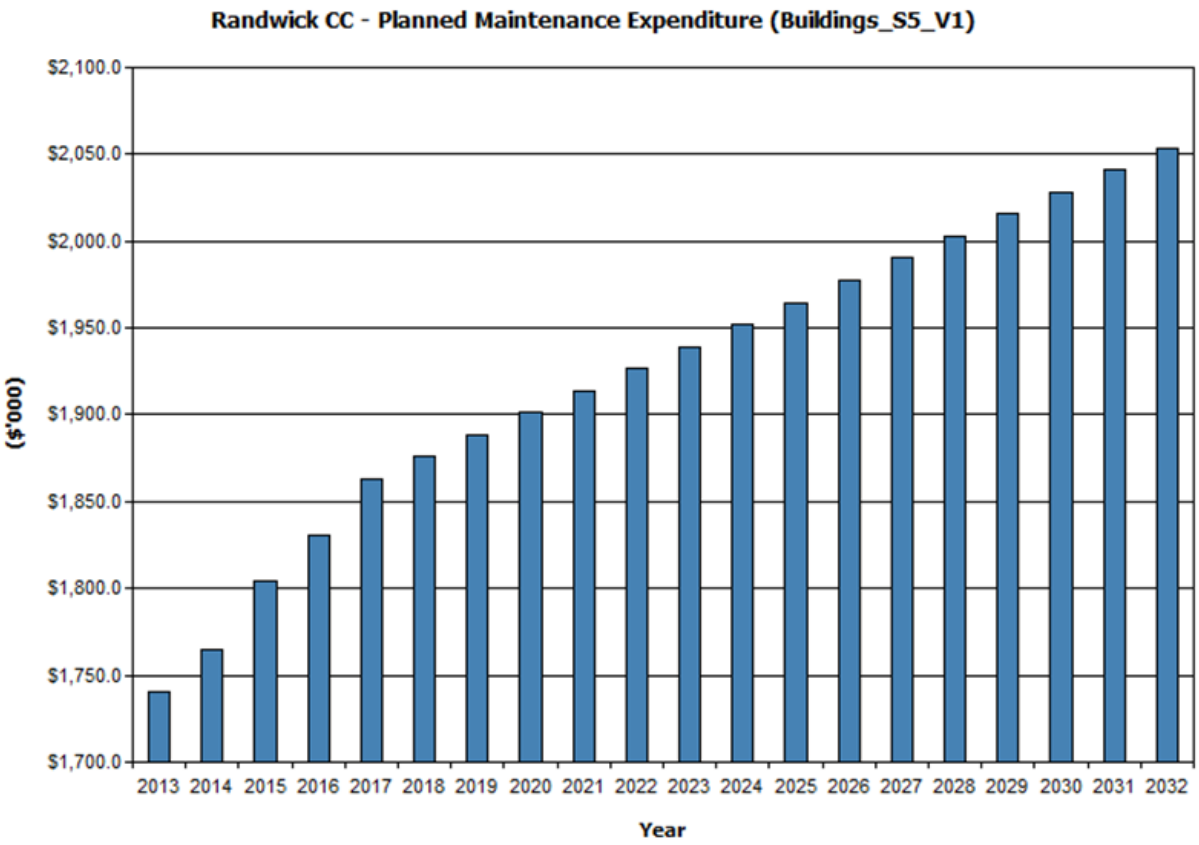
Maintenance work is carried out in accordance with the following Standards and Specifications.

- Inspection quality standard based on audits as per the Buildings Asset Management Plan
- Repair quality standard based on internal audits and external benchmarking with industry standards.
- Regulatory requirements

5.3.3 Summary of future maintenance expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Fig 4. Note that all costs are shown in current 2012 dollar values.

Fig 4. Planned Maintenance Expenditure



Deferred maintenance, ie works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the infrastructure risk management plan.

Maintenance is funded from Council's operating budget and grants where available. This is further discussed in Section 6.2.

5.4 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal plan

Assets requiring renewal are identified from estimates of remaining life obtained from the asset register worksheets or by nomination by staff, the public or other sources. Candidate proposals are inspected to verify accuracy of remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1 Renewal Priority Ranking Criteria

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

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

Examples of low cost renewal include recycled products.

5.4.2 Renewal standards

Renewal work is carried out in carried out in accordance with the following Standards and Specifications.

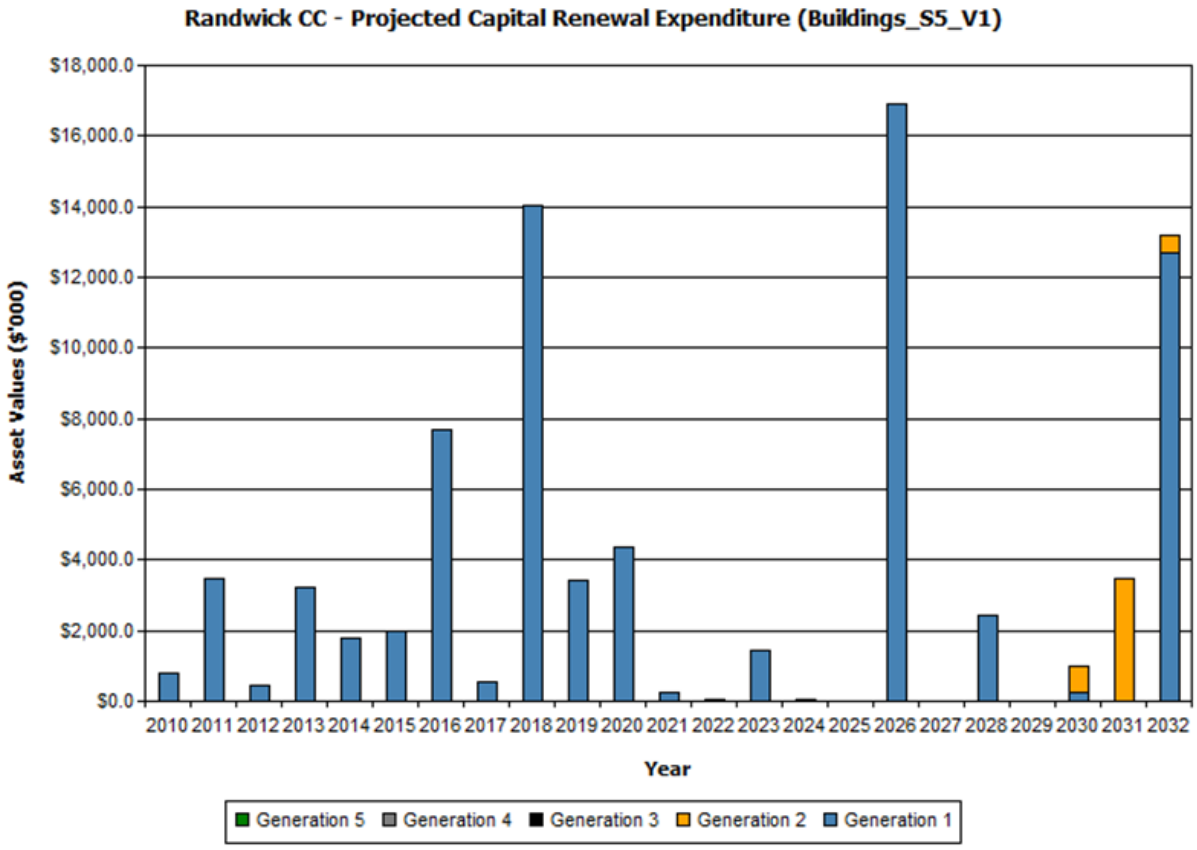
- Council standards and specifications
- Industry standards and specifications

5.4.3 Summary of future renewal expenditure

Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Fig 5. Note that all costs are shown in current 2012 dollar values.

The projected capital renewal program is shown in Appendix A.

Fig 5. Projected Capital Renewal Expenditure



Deferred renewal, ie those assets identified for renewal and not scheduled for renewal in capital works programs are to be included in the risk assessment process in the risk management plan.

Renewals are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

5.5 Creation/Acquisition/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. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 4.4.

5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed below.

Table 5.5.1 New Assets Priority Ranking Criteria

Criteria	Weighting
Safety	35%
Community Expectation	15%
Lifecycle costs	25%
Community Benefits (Usage, Population, Future Development)	25%
Total	**100%**

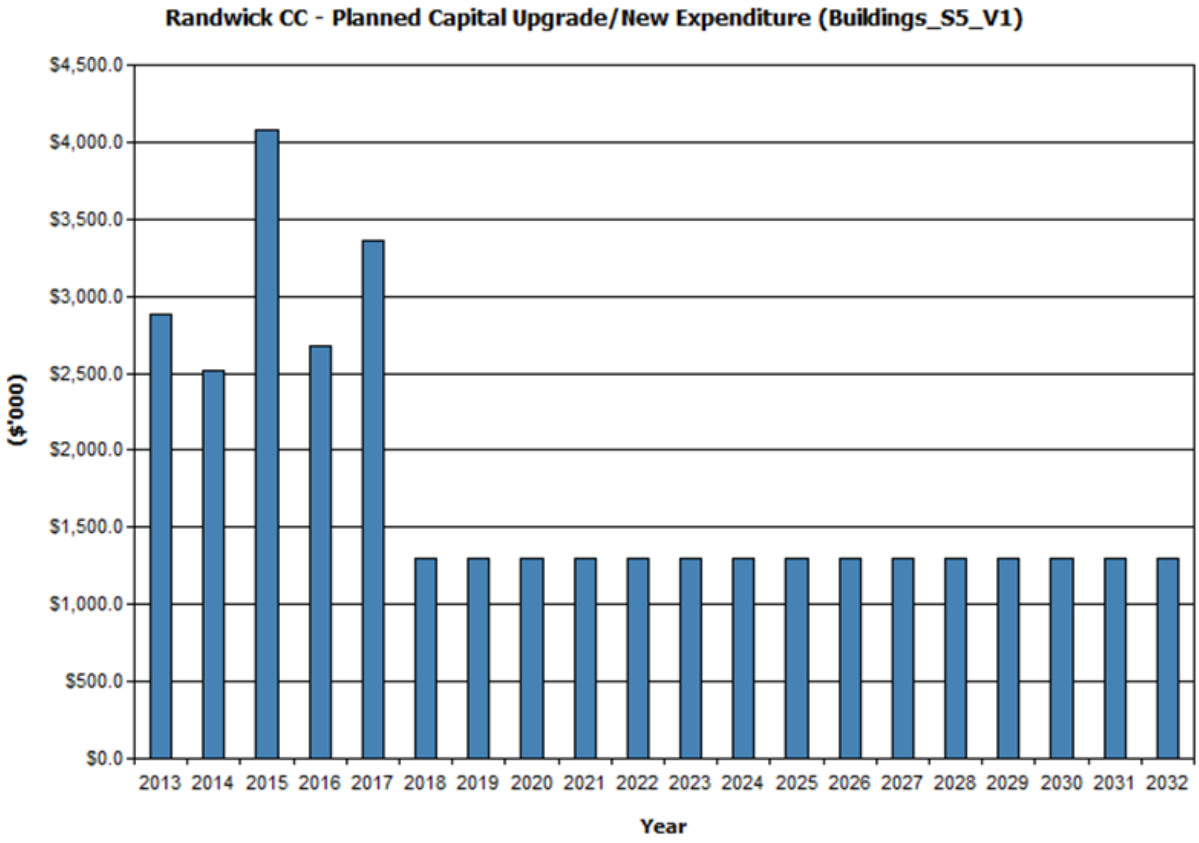
5.5.2 Standards and specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

5.5.3 Summary of future upgrade/new assets expenditure

Planned upgrade/new asset expenditures are summarised in Fig 6. All costs are shown in current 2012 dollar values.

Fig 6. Planned Capital Upgrade/New Asset Expenditure



New assets and services are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

Table 5.6 Assets identified for Disposal

Asset	Reason for Disposal	Timing	Cashflow from disposal
Chifley Sports Reserve Amenities	Construction of new multi-use amenities block and community facilities	2012-13	N/A
Baker Park Tennis Courts Shed	Construction of new amenities including male and female toilets, installation of new security lighting and graffiti prevention systems	2012-13	N/A
Des Renford Leisure Centre	Construction of new indoor fitness studio, multi-purpose room and crèche (350m2) to provide more health and fitness related programs for swim squads, fitness groups and other users. This facility will generate additional income and help DRLC to become self sufficient.	2012-13	N/A

Where cash flow projections from asset disposals are not available, these will be developed in future revisions of this asset management plan.

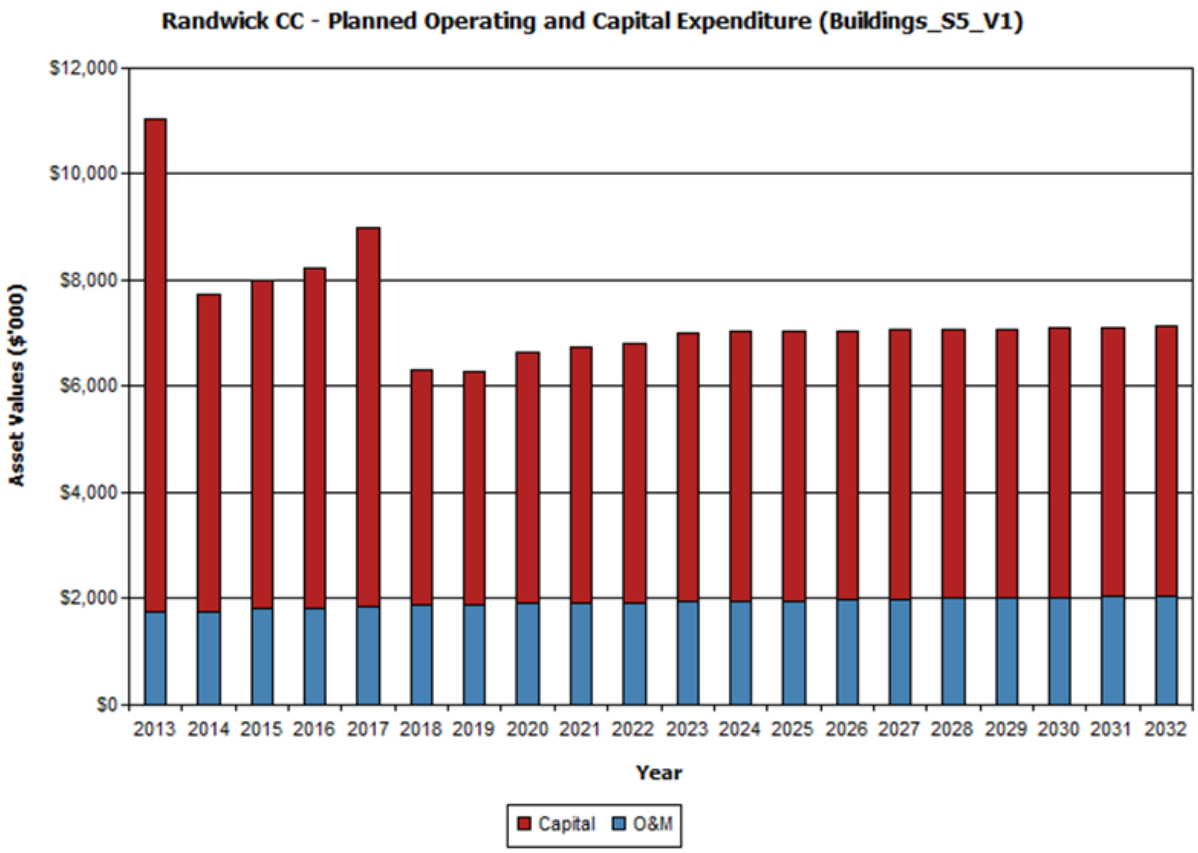
6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).

Fig 7. Planned Operating and Capital Expenditure



Note that all costs are shown in current 2012 dollar values.

6.1.1 Sustainability of service delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs and medium term costs over the 10 year financial planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense). The annual average life cycle cost for the services covered in this asset management plan is $5,715,370.

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is $9,704,160.

A gap between life cycle costs and life cycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year. The purpose of this Buildings asset management plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner.

The life cycle gap for services covered by this asset management plan is $89,807 per annum. The life cycle sustainability index is 0.98.

Medium term – 10 year financial planning period

This asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period for input into a 10 year financial plan and funding plan to provide the service in a sustainable manner.

This may be compared to existing or planned expenditures in the 20 year period to identify any gap. In a core asset management plan, a gap is generally due to increasing asset renewals.

Fig 8 shows the projected asset renewals in the 20 year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the capital works program and capital renewal expenditure in year 1 of the planning period as shown in Fig 8. Table 6.1.1 shows the annual and cumulative funding gap between projected and planned renewals.

Fig 8. Projected and Planned Renewals and Current Renewal Expenditure

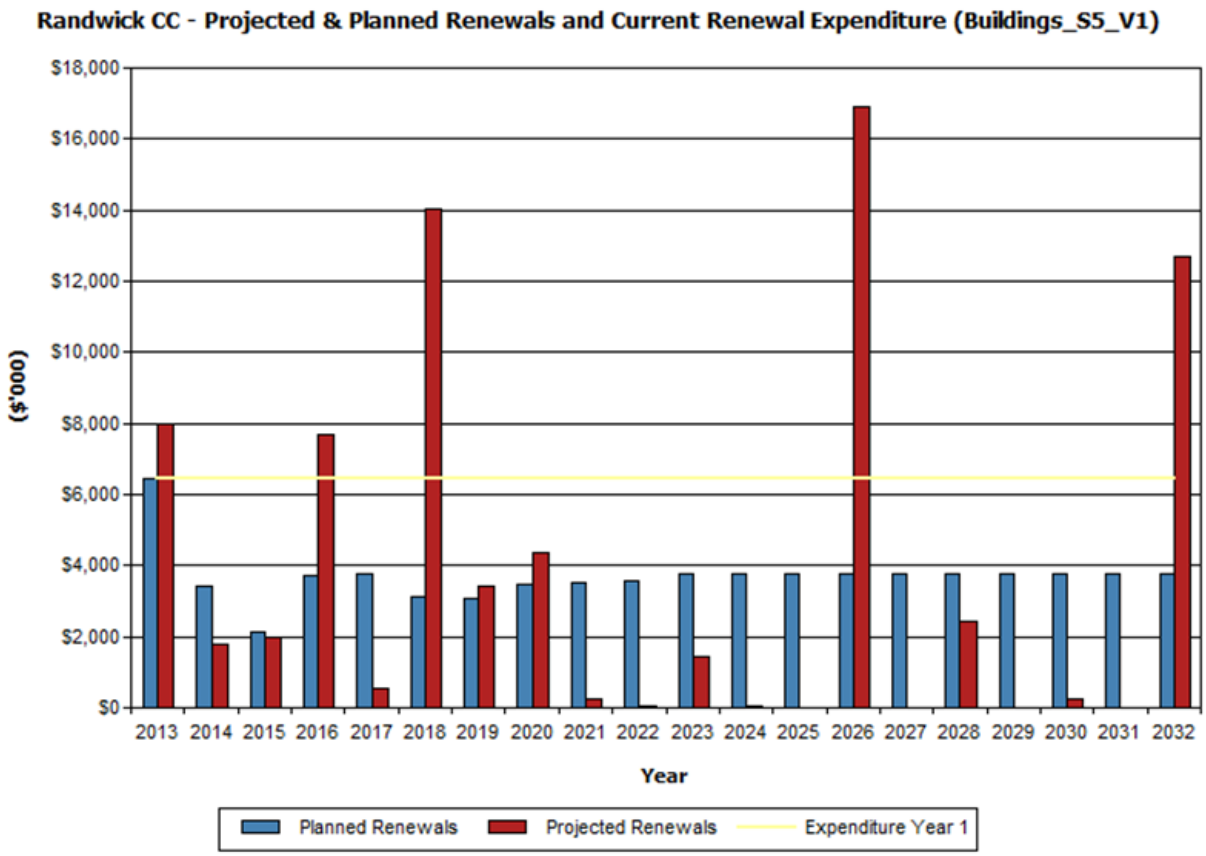


Table 6.1.1 shows the gap between projected and planned renewals.

Table 6.1.1 Projected and Planned Renewals and Expenditure Gap

Year End Jun-30	Total Operations Expenditure ($'000)	Total Maintenance Expenditure ($'000)	Projected Capital Renewal Expenditure ($'000)	Planned Capital Upgrade/New Expenditure ($'000)	Planned Disposals ($'000)	Planned Capital Renewal Expenditure ($'000)	Shortfall/Surplus in Renewal Expenditure (Projected-Planned) ($'000)	Cumulative Renewal Funding Shortfall ($'000)
2013	$0.00	$1,740.16	$7,990.00	$2,887.51	$0.00	$6,421.65	**$1,568.35**	$1,568.35
2014	$0.00	$1,764.74	$1,791.00	$2,520.00	$0.00	$3,440.39	-$1,649.39	-$81.04
2015	$0.00	$1,804.54	$1,991.00	$4,080.00	$0.00	$2,112.40	-$121.40	-$202.44
2016	$0.00	$1,830.63	$7,665.00	$2,675.00	$0.00	$3,740.93	**$3,924.07**	$3,721.63
2017	$0.00	$1,863.36	$522.00	$3,355.12	$0.00	$3,778.59	-$3,256.59	$465.04
2018	$0.00	$1,876.04	$14,018.00	$1,300.00	$0.00	$3,148.35	**$10,869.65**	$11,334.69
2019	$0.00	$1,888.72	$3,404.00	$1,300.00	$0.00	$3,096.75	**$307.25**	$11,641.94
2020	$0.00	$1,901.39	$4,383.00	$1,300.00	$0.00	$3,453.32	**$929.68**	$12,571.62
2021	$0.00	$1,914.07	$227.00	$1,300.00	$0.00	$3,520.32	-$3,293.32	$9,278.30
2022	$0.00	$1,926.75	$53.00	$1,300.00	$0.00	$3,593.47	-$3,540.47	$5,737.83
2023	$0.00	$1,939.43	$1,426.00	$1,300.00	$0.00	$3,772.97	-$2,346.97	$3,390.86
2024	$0.00	$1,952.11	$35.00	$1,300.00	$0.00	$3,772.97	-$3,737.97	-$347.12
2025	$0.00	$1,964.79	$0.00	$1,300.00	$0.00	$3,772.97	-$3,772.97	-$4,120.09
2026	$0.00	$1,977.47	$16,912.00	$1,300.00	$0.00	$3,772.97	**$13,139.03**	$9,018.93
2027	$0.00	$1,990.15	$0.00	$1,300.00	$0.00	$3,772.97	-$3,772.97	$5,245.96
2028	$0.00	$2,002.83	$2,433.00	$1,300.00	$0.00	$3,772.97	-$1,339.97	$3,905.98
2029	$0.00	$2,015.51	$0.00	$1,300.00	$0.00	$3,772.97	-$3,772.97	$133.01
2030	$0.00	$2,028.19	$268.00	$1,300.00	$0.00	$3,772.97	-$3,504.97	-$3,371.97
2031	$0.00	$2,040.87	$0.00	$1,300.00	$0.00	$3,772.97	-$3,772.97	-$7,144.94
2032	$0.00	$2,053.55	$12,714.00	$1,300.00	$0.00	$3,772.97	**$8,941.03**	$1,796.09

Please note in column 8, “Shortfall/Surplus,” a negative value indicates a surplus and a positive value indicates a shortfall.

Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue.

A gap between projected asset renewals, planned asset renewals and funding indicates that further work is required to manage required service levels and funding to eliminate any funding gap.

Council will manage the 'gap' by developing this asset management plan to provide guidance on future service levels and resources required to provide these services, and review the background data for this asset management plan. Council will also consider a range of service level scenarios that predict the likely service consequences of the current funding level, the target funding level and options to extend asset life.

Council's long term financial plan covers the first 10 years of the 20 year planning period. The total maintenance and capital renewal expenditure required over the 10 years is $54,816,570.

This is an average expenditure of $5,481,657. Estimated maintenance and capital renewal expenditure in year 1 is $8,161,810. The 10 year sustainability index is 0.91.

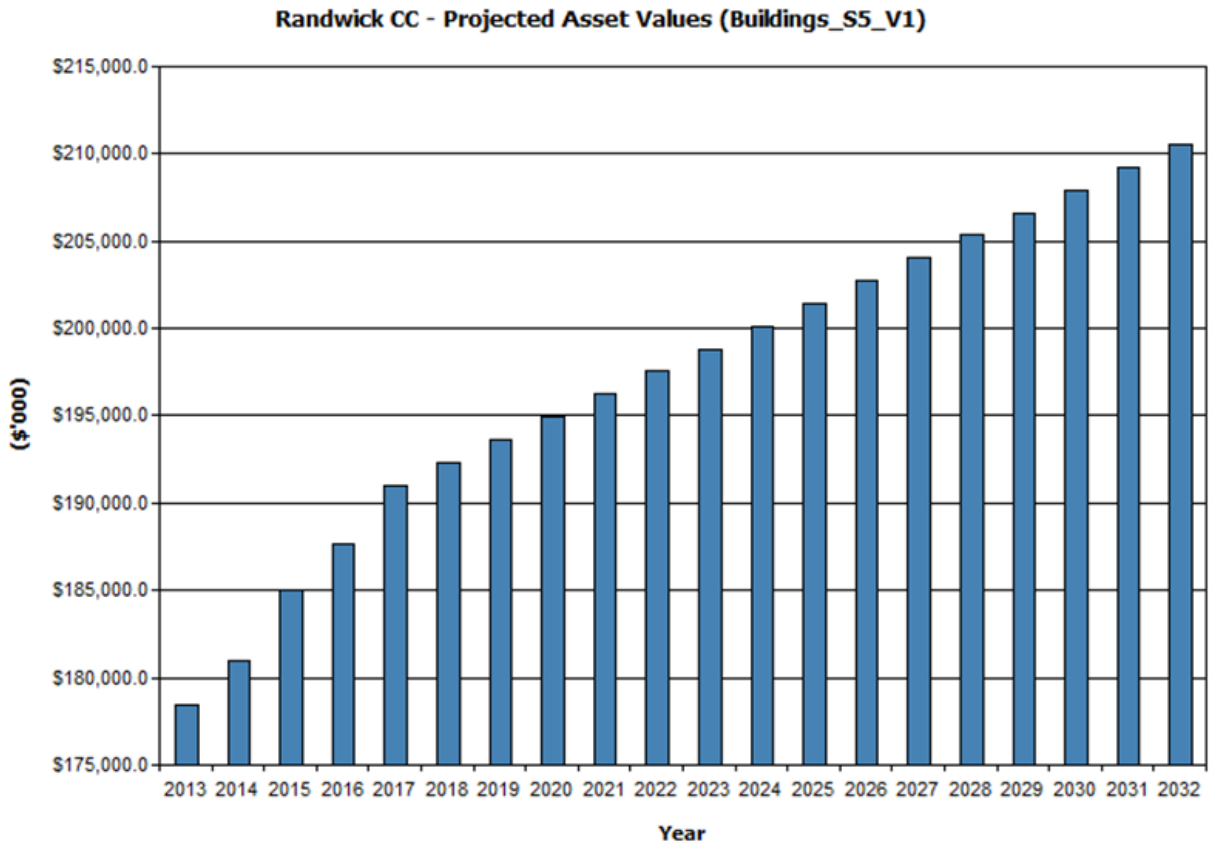
6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets and includes Council's Buildings For Our Community Levy which was implemented to fund capital renewal and upgrade for building assets. The funding strategy is detailed in the Council's 20 year long term financial plan.

6.3 Valuation Forecasts

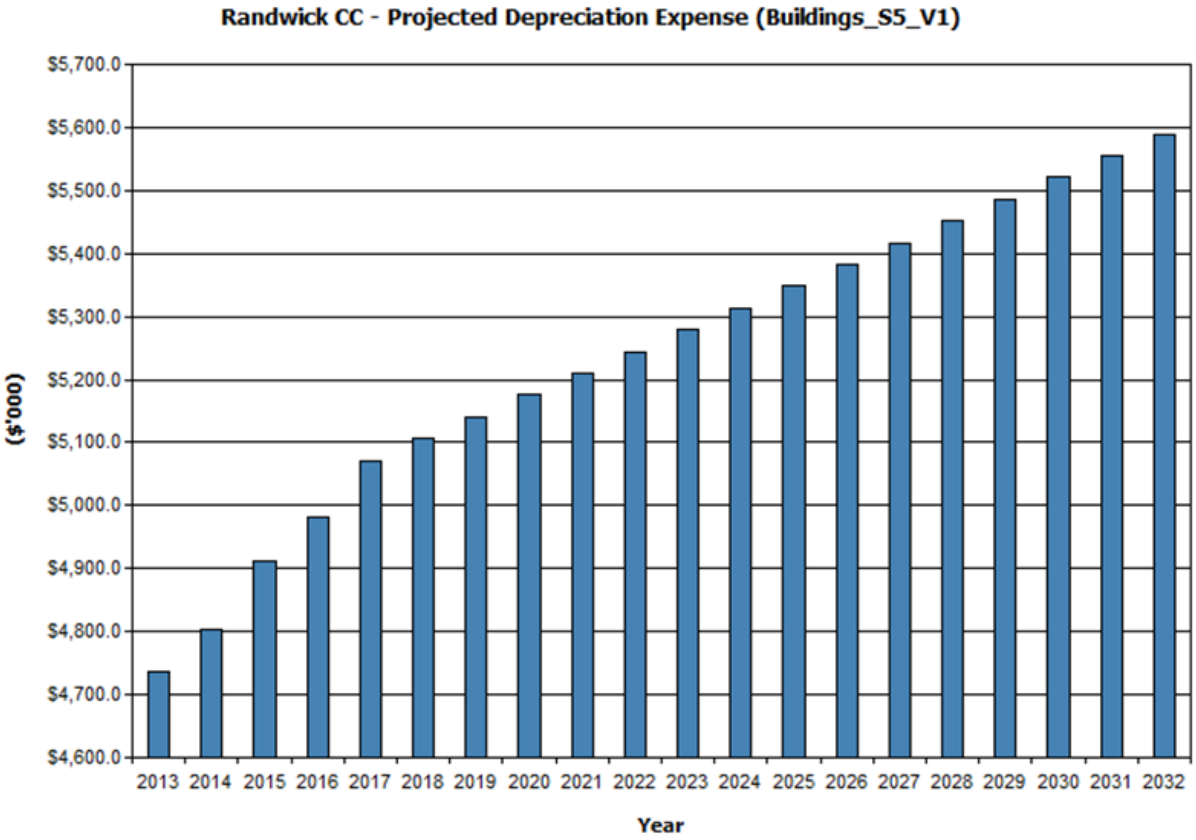
Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council. Fig 9 shows the projected replacement cost asset values over the planning period in current 2012 dollar values.

Fig 9. Projected Asset Values



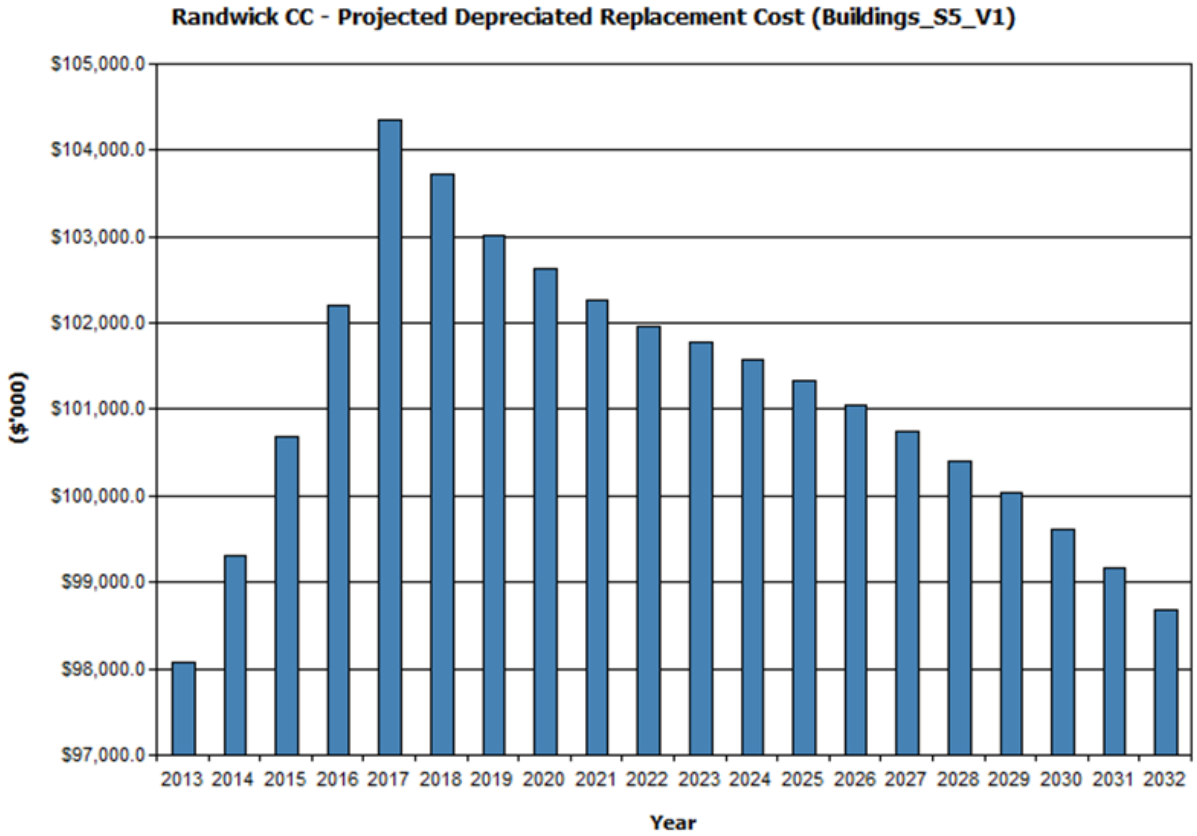
Depreciation expense values are forecast in line with asset values as shown in Fig 10.

Fig 10. Projected Depreciation Expense



The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Fig 11.

Fig 11. Projected Depreciated Replacement Cost



6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Asset values and dimensions are correct.
- 25% of buildings will be inspected each year and building component condition updated accordingly.
- The estimates used for current rates of renewal and maintenance will remain constant at current 2012 values for the next 10 years.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions.

- Review expenditure options for maintenance and renewal combinations to reduce overall life cycle cost without increasing risk.

7. ASSET MANAGEMENT PRACTICES

7.1 Accounting/Financial Systems

Primary issues in the accounting of infrastructure assets relate to valuation and the change in service potential associated with depreciation and renewals.

These issues have been discussed previously, but financial systems must have the capacity to provide the required statutory and regulatory reporting requirements.

The Local Government Act 1993 requires Council to prepare an annual report as to its achievements with respect to the objectives and performance targets set out in its management plan for that year.

This report provides Council's audited financial statements including the condition of public works under the control of the council as at the end of that year, together with:

A. An estimate (at current values) of the amount of money required to bring the works up to a satisfactory standard, and

B. An estimate (at current values) of the annual expense of maintaining the works at that standard, and

C. The council's program of maintenance for that year in respect of the works.

Australian Accounting Standard AASB116 is applicable to financial reporting by local governments, and provides guidelines for accounting methods and procedures.

In 2010 Council implemented a new financial system, Finance One by Technology One. This system contains a Works and Assets Module in which works orders or tasks can be raised and costing's tracked against a particular asset. Scheduled maintenance work orders are raised through the module which can be directly related to any asset for instance, Buildings.

7.2 Asset Management Systems

Early this year Council received access to our Strategic Asset Management Software Package, SAM. This system includes an asset register, asset definitions, modelling capabilities and planned work reports.

"Recently, this has been recognized by the introduction of legislative requirements and state based Asset Management Programs, to support infrastructure managers, such as Local Government Authorities, to forecast and plan for their future asset management funding needs.

Strategic Asset Management (SAM) allows organizations to address both these issues by systematically and optimally manage physical assets and their associated performance, risks and expenditure over the assets lifecycle to achieve specified organizational and community service levels."[3]

Trial data has been prepared for downloading into SAM and Council asset staff are currently awaiting confirmation on software support arrangements to allow data trialling.

Other systems include;

- Revaluation spreadsheets,
- GIS (ESRI ArcGIS) tables

[3] http://assetlifecycle.com.au/wp-content/uploads/Brochure-SAM-v2.7.pdf

- Eview

7.3 Information Flow Requirements and Processes

The key information flows *into* this asset management plan are:

- The asset register data on size, age, value, remaining life of the network;
- The unit rates for categories of work/material;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Correlations between maintenance and renewal, including decay models;
- Data on new assets acquired by council.

The key information flows *from* this asset management plan are:

- The assumed Works Program and trends;
- The resulting budget, valuation and depreciation projections;
- The useful life analysis.

These will impact the Long Term Financial Plan, Strategic Business Plan, annual budget and departmental business plans and budgets.

7.4 Standards and Guidelines

- Australian Infrastructure Financial Management Guidelines 2009, IPWEA Version 1

- International Infrastructure Management Manual 2011, IPWEA

- AASB116 Australian Accounting Standard - Infrastructure, plant, property, and equipment

- DLG - Code of Accounting and Reporting Practice

- DLG - Integrated Planning Guidelines

- AUS-SPEC - a joint venture which has published a series of documentation sets which assist Councils

8. PLAN IMPROVEMENT AND MONITORING

8.1 Performance Measures

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

- The degree to which the required cashflows identified in this asset management plan are incorporated into council's long term financial plan and Strategic Management Plan;
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan;

8.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 8.2.

Table 8.2 Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1.	Conduct building revaluation 2012-2013	Engineering Services	Asset Engineer	2012/13
2.	Insert building data into SAM	Engineering Services	Asset Engineer	By 2014/15
3.	Review and improvement of maintenance practices	Engineering Services	Asset Engineer	Ongoing
4.	Implement Asset Capitalisation and Accounting Policy in line with AIFMG to keep asset register up to date and current with financial capitalisation	Finance and Administration	Finance and Administration	Ongoing

8.3 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.

The Plan has a life of 4 years with 20 year rolling forecasts and is due for revision and updating within 2 years of each Council election.

REFERENCES

Randwick City Council Community Consultation Principles and Consultation Planning Guide

Randwick City Council City Plan

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APPENDICES

Appendix A Buildings for our Community Remaining 5 Year Program (Years 1-5)

Appendix B 5 Year Renewal Program (Post Buildings for our Community Program Years 6-10)

Appendix C Population Projection Details

Appendix D Building Sustainability Ratios

Appendix E Service Cost Long Term Financial Plan

Appendix A Buildings for our Community Remaining 5 Year Program

Yr	Building	Category	Project	Ward	Suburb	FULL PROJECT COSTS $ '000 TOTAL PROJECT

YR 3 2012-13 Financial Year Building Program Forecast

	Building	Category	Project	Ward	Suburb	TOTAL PROJECT
Year 3 2012-13	**Nagle Park Dressing Room/Amenities**	Amenities	Upgrade change rooms, shower areas, ventilation, graffiti prevention systems and security lighting.	Central	Maroubra	$175
Year 3 2012-13	**Chifley Sports Reserve Amenities**	Amenities	Construct a new multi-use amenities block and community facilities - including change rooms, toilets, club house, kiosk and viewing area. Council has recently taken over management of this reserve and is improving the amenities to facilitate use of fields.	South	Chifley	$1,012
Year 3 2012-13	**Coral Sea Amenities / Changeroom**	Amenities	Upgrade the male and female change rooms, shower areas, toilets, kiosk, storage and security lighting.	Central	Maroubra	$350

Year 3 2012-13	**Pioneers Park Amenities Buildings - Top Field**	Amenities	Construct new amenity building with toilets, showers and change rooms on the top field -	South	Malabar	$0
Year 3 2012-13	**Pioneers Park Amenities Buildings - Bottom Field**	Amenities	Upgrade/reconstruct the bottom field change rooms, shower areas, toilets, kiosk and security lighting.	South	Malabar	$252
Year 3 2012-13	**Heffron Park Central Eastern Clubhouse and Amenities Building**	Amenities	Construct large amenities building serving park users with toilets and multiple sporting groups with showers/toilets, change rooms, viewing areas, meeting rooms, storage and a kiosk. Each amenity block serves approx one third of Heffron Park or 15 hectares and over 40 sporting groups use the park.	Central	Maroubra	$686
Year 3 2012-13	**Clovelly Beach Inspectors Office**	Office	Upgrade the office, kitchen, shower/ toilets and access controls.	North	Clovelly	$58
Year 3 2012-13	**KU Childcare Centre**	Childcare	Upgrade the toilets, veranda, storage areas and undertake internal/external painting.	North	Randwick	$146

Year 3 2012-13	**Peter Pan Kindergarten**	Childcare	Upgrade the kitchen, toilets, veranda and carryout internal/external painting.	South	Phillip Bay	$146
Year 3 2012-13	**Moverly Children's Centre**	Childcare	Upgrade the kitchen, toilets and staff area and undertake internal/external painting.	East	Coogee	$175
Year 3 2012-13	**Maroubra Senior Citizens Centre**	Senior Citizens Centre	Upgrade the kitchen, toilets and auditorium and undertake internal/external painting.	Central	Maroubra	$146
Year 3 2012-13	**Rainbow Street Childcare Centre**	Childcare	Upgrade the toilets, nappy change area, kitchen and shade structure and undertake internal/external painting.	West	Randwick	$146
Year 3 2012-13	**Duffy's Corner Occasional Childcare**	Childcare	Undertake minor upgrade to kitchen and toilets, internal and external painting and replace the playground fence.	South	Maroubra	$146
					TOTAL 2012-13 PROGRAM (YEAR 3)	**$3,438**

YR 4 2013-14 Financial Year Building Program Forecast

Year 4 2013-14	**Coogee Senior Citizens' Centre**	Senior Citizens Centre	Demolish and rebuild a single level building with an expansion of 2 metres to the northern side to accommodate the Council's operational needs with shared usage by police when required and facilities to meet the requirements of existing and new users such as precinct committee, seniors, preschool, play groups and similar non alcohol related community activities.	East	Coogee	$1,039
Year 4 2013-14	**Heffron Park Central Western Clubhouse and Amenities Building**	Amenities	Construct large amenities building serving park users with toilets and multiple sporting groups with showers/toilets, change rooms, viewing areas, meeting rooms, storage and a kiosk. Each amenity block serves approx one third of Heffron Park or 15 hectares and over 40 sporting groups use the park.	Central	Maroubra	$700
Year 4 2013-14	**Popplewell Park - Childcare Centre**	Childcare	Construct a new childcare facility (approx. 350m2.)	East	Coogee	$850

Year 4 2013-14	**Plant Nursery Greenhouse**	Nursery	Demolish the existing structure and construct a new nursery greenhouse.	West	Kensington	$257
Year 4 2013-14	**Clovelly Childcare Centre Inc**	Childcare	Upgrade the kitchen and toilets and undertake internal and external painting.	North	Clovelly	$146
Year 4 2013-14	**South Maroubra Surf Club Toilets**	Amenities	Upgrade the male and female toilet areas and install new security lighting.	Central	Maroubra	$350
Year 4 2013-14	**Cromwell Park Toilets**	Amenities	Upgrade the male and female toilet areas and install new security lighting and graffiti prevention systems.	South	Malabar	$117
Year 4 2013-14	**Little Bay Toilets**	Amenities	Upgrade the toilet facilities and install new security lighting.	South	Little Bay	$233
Year 4 2013-14	**Randwick Town Hall**	Town Hall	Extensive heritage renovation to re-establish the internal integrity of this historic building.	North	Randwick	$1,283
Year 4 2013-14	**Heffron Park Football Field No.1 Amenities (Matto/South West Rugby League Precinct)**	Amenities	Upgrade the change rooms, shower areas, toilets and kiosk and install security lighting.	Central	Maroubra	$117

Year 4 2013-14	**Mahon Pool toilets, showers and changerooms**	Amenities	Demolish the existing building and construct new toilet and shower facilities.	Central	Maroubra	$1,050
Year 4 2013-14	**James Bundock Fountain**	Heritage Monument	Restore, clean and repoint the fountain.	East	Clovelly	$29
Year 4 2013-14	**Plant Nursery Storage Shed**	Nursery	Upgrade the shed to maximise storage space.	West	Kingsford	$70
Year 4 2013-14	**Plant Nursery, Shadehouse**	Nursery	Redesign and construct to optimise shade use.	West	Kingsford	$35
Year 4 2013-14	**Randwick Cemetery Toilets and Storage**	Cemetery	Demolish the existing building and construct storage and toilet facilities.	East	Randwick	$117
Year 4 2013-14	**Latham Park Jeff Sayle Pavilion**	Amenities	Complete the upgrade to the meeting room, change rooms, shower areas, toilets and kiosk and install security lighting.	East	Maroubra	$292
					TOTAL 2013-14 PROGRAM (YEAR 4)	**$6,684**

YR 5 2014-15 Financial Year Building Program Forecast

Year 5 2014-15	**Matraville Youth and Cultural Hall**	Community Hall	Demolish the existing building and construct a new facility consisting of an auditorium, offices, meeting rooms, kitchen facility and toilets (approx. 300m2.)	South	Matraville	$1,050
Year 5 2014-15	**Kensington Community Centre**	Community Centre	Construct a new centre with an auditorium, offices, meeting rooms, kitchen facility and toilets.	West	Kensington	$700
Year 5 2014-15	**Snape Park Dressing Shed**	Amenities	Upgrade the change rooms, shower areas and toilets and improve security lighting.	West	Maroubra	$198
Year 5 2014-15	**Coogee Bus Shelter/ Kiosk Showers and Toilets**	Amenities	Upgrade the change rooms, shower areas, toilets and kiosks and install security lighting.	East	Coogee	$493
Year 5 2014-15	**Malabar Junction Amenities**	Amenities	Upgrade the male and female toilet areas on Anzac Parade and install new security lighting.	South	Malabar	$93
Year 5 2014-15	**Malabar Jet Rescue Boat Storage Shed**	Storage Shed	Upgrade the office/ meeting room, shower areas and toilets and improve the security lighting.	South	Malabar	$105

Year 5 2014-15	**James Robertson Fountain**	Heritage Monument	Restore, clean and repoint the existing monument.	East	Coogee	$18
Year 5 2014-15	**Beiler Park Gateway**	Heritage Monument	Restore, clean and repoint the existing monument.	North	Randwick	$23
Year 5 2014-15	**Kensington Oval Storage Shed**	Storage Shed	Upgrade the roof, walls and roller door.	West	Kensington	$35
Year 5 2014-15	**Yarra Bay Bicentennial Park Toilets**	Amenities	Upgrade the change rooms, shower areas, toilets and kiosk and improve the security lighting.	South	La Perouse	$175
Year 5 2014-15	**Yarra Oval Amenities**	Amenities	Upgrade the male and female toilet areas and install new security lighting.	South	La Perouse	$175

Year 5 2014-15	**Heffron Park Southern Clubhouse and Amenities Building**	Amenities	Construct large amenities building serving park users with toilets and multiple sporting groups with showers/toilets, change rooms, viewing areas, meeting rooms, storage and a kiosk. Each amenity block serves approx one third of Heffron Park or 15 hectares and over 40 sporting groups use the park.	Central	Maroubra	$700
Year 5 2014-15	**Clovelly Senior Centre**	Senior Citizens Centre	Complete upgrade to kitchen, toilets, main room, storage room and carryout internal painting.	North	Clovelly	$583
Year 5 2014-15	**Cromwell Park Beach Inspectors Watch Tower**	Life Guard Room	External repairs to steel structure.	South	Malabar	$23
Year 5 2014-15	**Burnie Park Hall**	Community Hall	Upgrade male and female toilets, install insulation to underside of roof and install air conditioning.	North	Clovelly	$82
Year 5 2014-15	**Chifley Sports Reserve Amenities**	Amenities	Construct amenities and a skate facility.	South	Chifley	$817

TOTAL 2014-15 PROGRAM (YEAR 5)	**$5,270**

YR 6 2015-16 Financial Year Building Program Forecast

Year 6 2015-16	**South Matraville Hall (at Malabar Library)**	Community Hall	Upgrade main hall, male and female toilets, kitchen facility, roof and main entrance and install security lighting.	South	Matraville	$450
Year 6 2015-16	**Coogee Surf Life Saving Boat Storage Shed**	Storage Shed	Upgrade the building to maximise the area for boat storage.	North	Coogee	$117
Year 6 2015-16	**Coogee Fishermans Club**	Amenities	Upgrade the reinforced concrete roof, steel roof beams, timber stairs, floor surfaces and shower area and carryout internal and external painting.	North	Coogee	$110
Year 6 2015-16	**Gordon's Bay Fishermans Club**	Amenities	Upgrade the building to maximise storage and install security lighting.	North	Coogee	$292
Year 6 2015-16	**Kingsford Town Centre Toilets**	Amenities	Construct new male and female toilet amenities (approx. 60m2.)	West	Kingsford	$583

Year 6 2015-16	**Heffron Park Indoor Sports Centre**	Sports Centre	Design and construct new indoor multi-use recreation centre to cater for a variety of sports and activities including (but not limited to) shared courts for basketball, indoor netball, indoor soccer, volleyball, handball, badminton. Also shared space for table tennis, martial arts, dance, climbing equipment, club rooms, squash courts, rooms for yoga, pilates, dance etc, spectator seating and equipment storage rooms. Further funds will be available in future budget years as per the Heffron Park Financial Plan.	Central	Maroubra	$1,683
Year 6 2015-16	**Coogee Oval Grandstand**	Grandstand	Upgrade the top floor change rooms, toilets and cricket club room.	East	Coogee	$561
Year 6 2015-16	**Matraville Shopping Centre toilets**	Amenities	Install new male and female toilets.	South	Matraville	$583

Year 6 2015-16	**Maroubra Beach Community Centre**	Community Centre	Construct a new building consisting of auditorium, offices, meeting rooms, kitchen facility and toilets (approx. 500m2.).	Central	Maroubra	$1,954
					TOTAL 2015-16 PROGRAM (YEAR 6)	**$6,333**

YR 7 **2016-17 Financial Year Building Program Forecast**

Year 7 2016-17	**Kensington Oval Grandstand**	Grandstand	Upgrade the change rooms, shower areas, toilets and kiosk and install security lighting.	West	Kensington	$350
Year 7 2016-17	**La Perouse Toilets**	Amenities	Demolish and construct new male and female toilet amenity building (approx. 150m2.).	South	La Perouse	$583
Year 7 2016-17	**Bunnerong Gymnastics Centre**	Sports Centre	Provide funding towards the demolition of the existing structure and construction of a new building. Further funds will be available in future budget years as per the Heffron Park Financial Plan.	Central	Maroubra	$1,583

Year 7 2016-17	**Southern Suburbs Youth Facility**	Multi Purpose Centre	Construct a new building of approximately 600m2 that includes a large open space, offices, meeting rooms, kitchen facility and toilets.	South	Within South Ward	$2,747
Year 7 2016-17	**Malabar Occasional Childcare**	Childcare	Upgrade the kitchen and toilet facilities.	South	Malabar	$146
Year 7 2016-17	**Wylies Baths**	Amenities	Undertake an extensive heritage renovation to re-establish the internal and external historical integrity of the residential building and amenities.	East	Coogee	$1,283
					TOTAL 2016-17 PROGRAM (YEAR 7)	**$6,693**

Appendix B 5 Year Renewal Program (Years 6 to 10 of renewal program)

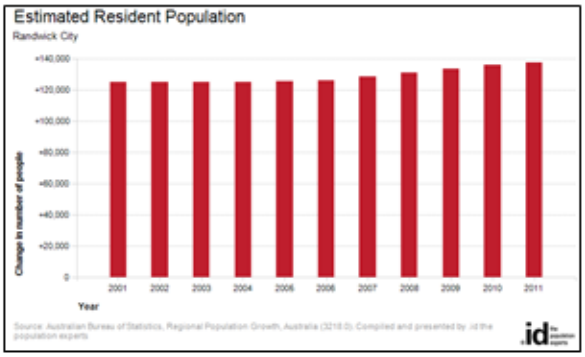
Renewal Year	Asset Type	Building Name	Address	Suburb	Renewal Cost
Yr 1 2017-18	Electrical	Annabel House	21-29 Munda Street	Randwick	$58,000.00
Yr 1 2017-18	Electrical	Grandstand/Amenities	2R Edward Avenue, Kensington Oval	Kensington	$72,000.00
Yr 1 2017-18	Electrical	Jeff Sayle Pavilion/Clubhouse	86R Moverly Road, Latham Park	South Coogee	$59,000.00
Yr 1 2017-18	Electrical	Library/Memorial Hall	1203 Anzac Parade	Matraville	$155,000.00
Yr 1 2017-18	Electrical	Moverly Child Care Centre	1 Argyle Crescent	South Coogee	$117,000.00
Yr 1 2017-18	Electrical	Rainbow Child Care Centre	100 Rainbow Street	Randwick	$127,000.00
Yr 1 2017-18	Electrical	Randwick Community Centre	21-29 Munda Street	Randwick	$217,000.00
Yr 1 2017-18	Electrical	Residential Flat Building	20 Silver Street	Randwick	$55,000.00
Yr 1 2017-18	Electrical	SOS Preschool	21-29 Munda Street	Randwick	$158,000.00
Yr 1 2017-18	Fire/Security	Annabel House	21-29 Munda Street	Randwick	$10,000.00
Yr 1 2017-18	Fire/Security	Jeff Sayle Pavilion/Clubhouse	86R Moverly Road, Latham Park	South Coogee	$7,000.00
Yr 1 2017-18	Fire/Security	Library/Memorial Hall	1203 Anzac Parade	Matraville	$26,000.00
Yr 1 2017-18	Fire/Security	Moverly Child Care Centre	1 Argyle Crescent	South Coogee	$20,000.00
Yr 1 2017-18	Fire/Security	Rainbow Child Care Centre	100 Rainbow Street	Randwick	$21,000.00
Yr 1 2017-18	Fire/Security	Randwick Community Centre	21-29 Munda Street	Randwick	$36,000.00
Yr 1 2017-18	Fire/Security	SOS Preschool	21-29 Munda Street	Randwick	$26,000.00
Yr 1 2017-18	Internal Finishes	Annabel House	21-29 Munda Street	Randwick	$170,000.00
Yr 1 2017-18	Internal Finishes	Grandstand/Amenities	2R Edward Avenue, Kensington Oval	Kensington	$308,000.00
Yr 1 2017-18	Internal Finishes	Jeff Sayle Pavilion/Clubhouse	86R Moverly Road, Latham Park	South Coogee	$256,000.00
Yr 1 2017-18	Internal Finishes	Kiosk/Amenities/Office	3-25R Eastbourne Ave, Bundock Reserve	Clovelly	$529,000.00
Yr 1 2017-18	Internal Finishes	Library/Memorial Hall	1203 Anzac Parade	Matraville	$386,000.00
Yr 1 2017-18	Internal Finishes	Moverly Child Care Centre	1 Argyle Crescent	South Coogee	$293,000.00
				Total	**$3,106,000.00**

Renewal Year	Asset Type	Building Name	Address	Suburb	Renewal Cost
Yr 2 2018-19	Internal Finishes	Randwick Community Centre	21-29 Munda Street	Randwick	$634,000.00
Yr 2 2018-19	Internal Finishes	Residential Flat Building	20 Silver Street	Randwick	$332,000.00
Yr 2 2018-19	Internal Finishes	SOS Preschool	21-29 Munda Street	Randwick	$460,000.00
Yr 2 2018-19	Mechanical	Annabel House	21-29 Munda Street	Randwick	$63,000.00
Yr 2 2018-19	Mechanical	Grandstand/Amenities	2R Edward Avenue, Kensington Oval	Kensington	$103,000.00
Yr 2 2018-19	Mechanical	Jeff Sayle Pavilion/Clubhouse	86R Moverly Road, Latham Park	South Coogee	$73,000.00
Yr 2 2018-19	Mechanical	Library/Memorial Hall	1203 Anzac Parade	Matraville	$232,000.00
Yr 2 2018-19	Mechanical	Moverly Child Care Centre	1 Argyle Crescent	South Coogee	$98,000.00
Yr 2 2018-19	Mechanical	Rainbow Child Care Centre	100 Rainbow Street	Randwick	$106,000.00
Yr 2 2018-19	Mechanical	Randwick Community Centre	21-29 Munda Street	Randwick	$235,000.00
Yr 2 2018-19	Mechanical	SOS Preschool	21-29 Munda Street	Randwick	$171,000.00
Yr 2 2018-19	Roof	Jeff Sayle Pavilion/Clubhouse	86R Moverly Road, Latham Park	South Coogee	$28,000.00
Yr 2 2018-19	Roof	Kensington Bowling Clubhouse	2R Edward Avenue, Kensington Oval	Kensington	$80,000.00
Yr 2 2018-19	Structure	Jeff Sayle Pavilion/Clubhouse	86R Moverly Road, Latham Park	South Coogee	$309,000.00
Yr 2 2018-19	Whole Building	"Exeloo" Toilet	Marine Parade, Maroubra Beach	Maroubra	$110,000.00
Yr 2 2018-19	Whole Building	Amenities Block	241-243 Franklin Street, Cromwell Park (sth)	Malabar	$254,000.00
Yr 2 2018-19	Whole Building	Bus Shed/Amenities/Council Storage	290-310R Fitzgerald Ave, Broadarrow Reserve	Maroubra	$286,000.00
Yr 2 2018-19	Whole Building	Shade Shelters (5)	Bay Parade, Malabar Beach	Malabar	$19,000.00
				Total	**$3,593,000.00**
Yr 3 2019-20	Whole Building	Site Office	222-232 Storey Street, Works Depot	Maroubra	$182,000.00

Renewal Year	Asset Type	Building Name	Address	Suburb	Renewal Cost
Yr 3 2019-20	Whole Building	Tennis Centre	86R Moverly Road, Latham Park	South Coogee	$158,000.00
Yr 3 2019-20	Whole Building	Tennis Courts (6)	86R Moverly Road, Latham Park	South Coogee	$396,000.00
Yr 3 2019-20	Fire/Security	Duffys Child Care Centre	1 Strickland Avenue	Maroubra	$13,000.00
Yr 3 2019-20	Internal Finishes	Senior Citizens Centre	6 Alma Street	Maroubra	$153,000.00
Yr 3 2019-20	Mechanical	Duffys Child Care Centre	1 Strickland Avenue	Maroubra	$64,000.00
Yr 3 2019-20	Electrical	Duffys Child Care Centre	1 Strickland Avenue	Maroubra	$77,000.00
Yr 3 2019-20	Electrical	Kiosk/Amenities/Office	3-25R Eastbourne Ave, Bundock Reserve	Clovelly	$136,000.00
Yr 3 2019-20	Fire/Security	Kiosk/Amenities/Office	3-25R Eastbourne Ave, Bundock Reserve	Clovelly	$30,000.00
Yr 3 2019-20	Internal Finishes	Beach Inspectors Office/Watch Tower	3R Marine Parade, Maroubra Beach	Maroubra	$666,000.00
				Total	**$1,875,000.00**
Yr 4 2020-21	Internal Finishes	Blenheim House	17 Blenheim Street	Randwick	$344,000.00
Yr 4 2020-21	Internal Finishes	Sandgate Cottage	128 Belmore Road	Randwick	$383,000.00
Yr 4 2020-21	Mechanical	Kiosk/Amenities/Office	3-25R Eastbourne Ave, Bundock Reserve	Clovelly	$151,000.00
Yr 4 2020-21	Roof	Annabel House	21-29 Munda Street	Randwick	$25,000.00
Yr 4 2020-21	Roof	Rainbow Child Care Centre	100 Rainbow Street	Randwick	$48,000.00
Yr 4 2020-21	Roof	Randwick Community Centre	21-29 Munda Street	Randwick	$86,000.00
Yr 4 2020-21	Roof	SOS Preschool	21-29 Munda Street	Randwick	$45,000.00
Yr 4 2020-21	Electrical	Blenheim House	17 Blenheim Street	Randwick	$55,000.00
Yr 4 2020-21	Electrical	Sandgate Cottage	128 Belmore Road	Randwick	$61,000.00
Yr 4 2020-21	Electrical	Senior Citizens Centre	6 Alma Street	Maroubra	$61,000.00
Yr 4 2020-21	Electrical	Surf Life Saving Clubhouse	11R Marine Parade, Maroubra Beach	Maroubra	$357,000.00
Yr 4 2020-21	Fire/Security	Beach Inspectors Office/Watch Tower	3R Marine Parade, Maroubra Beach	Maroubra	$38,000.00
Yr 4 2020-21	Fire/Security	Senior Citizens Centre	6 Alma Street	Maroubra	$12,000.00
Yr 4 2020-21	Fire/Security	Surf Life Saving Clubhouse	11R Marine Parade, Maroubra Beach	Maroubra	$89,000.00

Renewal Year	Asset Type	Building Name	Address	Suburb	Renewal Cost
Yr 4 2020-21	Internal Finishes	Baby Health Centre	42 Arden Street	Clovelly	$78,000.00
Yr 4 2020-21	Internal Finishes	Child Care Centre	1B Prince Edward Street	Malabar	$140,000.00
Yr 4 2020-21	Internal Finishes	Child Care Centre	30 Waratah Avenue	Randwick	$178,000.00
Yr 4 2020-21	Internal Finishes	Clovelly Bowling Clubhouse	1-11 Ocean Street	Clovelly	$876,000.00
Yr 4 2020-21	Internal Finishes	Clubhouse (football)	Robey Street, Heffron Park	Maroubra	$401,000.00
				Total	**$3,428,000.00**
Yr 5 2021-22	Internal Finishes	Kiosk/Office/Amenities	Kooringal Ave, Bi-Centennial Park	La Perouse	$183,000.00
Yr 5 2021-22	Internal Finishes	Lifeguards Room/Kiosk/Storage	111-131R Beach Street, Coogee Beach	Coogee	$110,000.00
Yr 5 2021-22	Internal Finishes	Netball Control Centre/Clubhouse	441-445R Bunnerong Rd & Fitzgerald Ave, Heffron Park	Maroubra	$247,000.00
Yr 5 2021-22	Internal Finishes	Retail Premises/Units	34-38 Belmore Road & Silver St (No.28)	Randwick	$262,000.00
Yr 5 2021-22	Internal Finishes	Surf Life Saving Clubhouse (south)	5R Marine Parade, Arthur Byrne Reserve	Maroubra	$1,280,000.00
Yr 5 2021-22	Mechanical	Beach Inspectors Office/Watch Tower	3R Marine Parade, Maroubra Beach	Maroubra	$190,000.00
Yr 5 2021-22	Mechanical	Senior Citizens Centre	6 Alma Street	Maroubra	$61,000.00
Yr 5 2021-22	Mechanical	Surf Life Saving Clubhouse	11R Marine Parade, Maroubra Beach	Maroubra	$446,000.00
Yr 5 2021-22	Roof	Grandstand/Amenities	2R Edward Avenue, Kensington Oval	Kensington	$55,000.00
Yr 5 2021-22	Roof	Moverly Child Care Centre	1 Argyle Crescent	South Coogee	$45,000.00
Yr 5 2021-22	Whole Building	Office	Gate B8/9 Bumborah Point Road	Matraville	$52,000.00
Yr 5 2021-22	Whole Building	Shade Structure	Marine Parade, Maroubra Beach	Maroubra	$27,000.00
Yr 5 2021-22	Whole Building	Tennis Courts (12)	417-439R Bunnerong Road, Heffron Park	Maroubra	$792,000.00
				Total	**$3,750,000.00**

Appendix C Population Projection Details



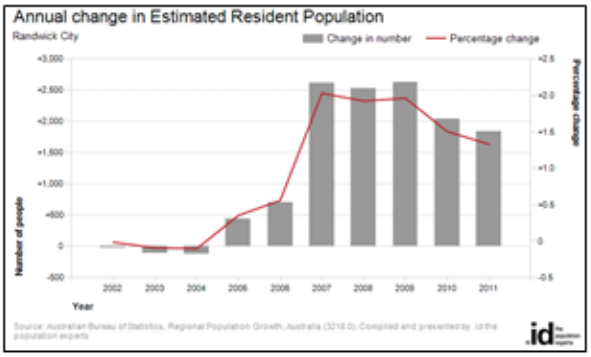
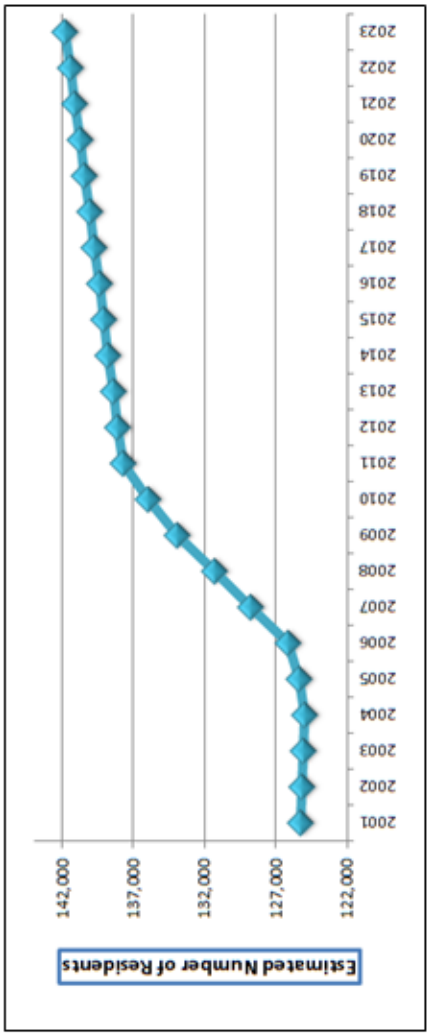


Table 173.1: The past and projected population of Randwick LGA, 1996-2036

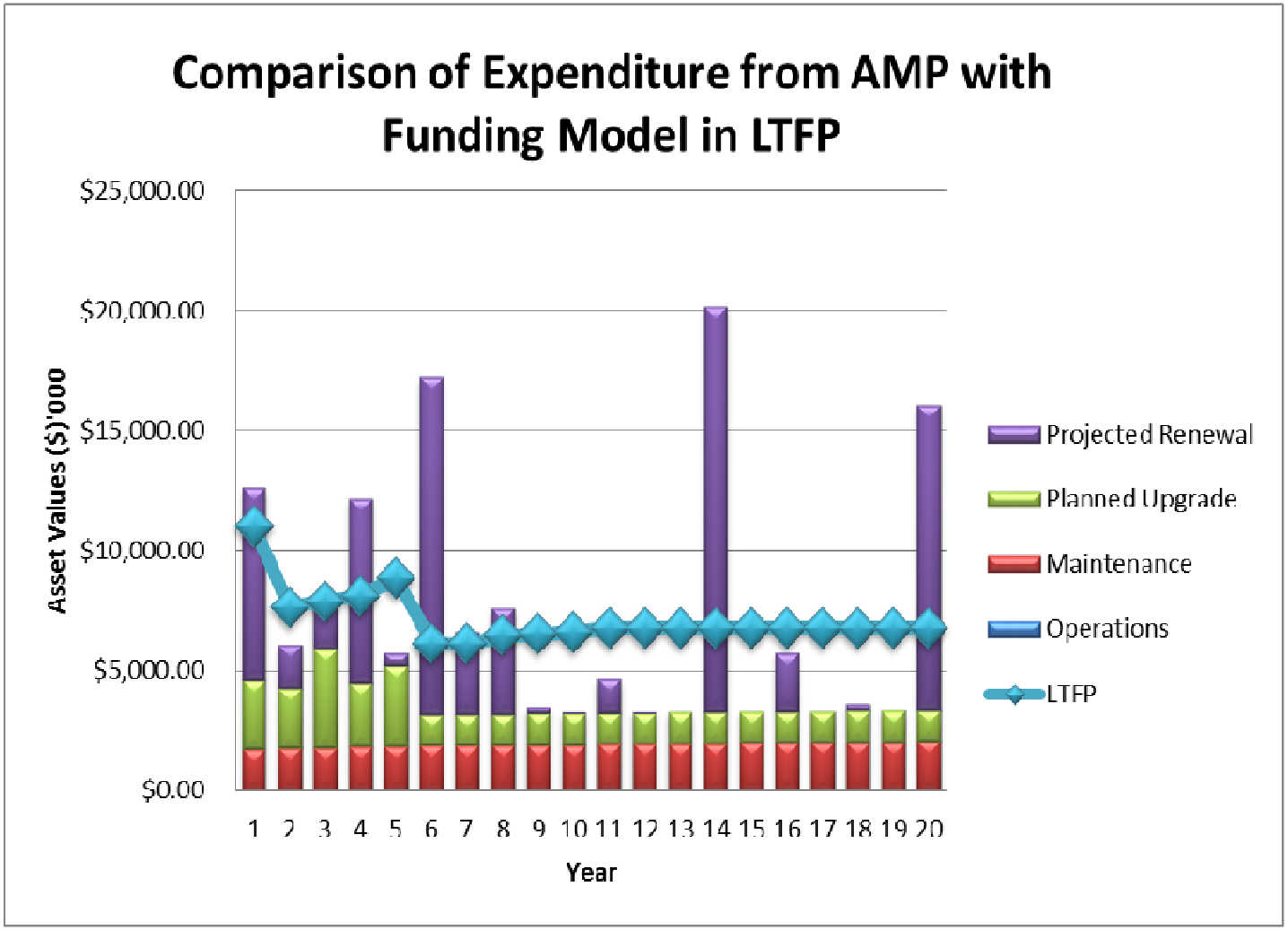
Source: past data - Australian Bureau of Statistics;
Projections – Department of Planning
New South Wales Statistical Local Area Population Projections, 2006-2036

Year (ending June 30)	Number	Change in number	Change in %	
2001	125,223			ERP FROM ABS
2002	125,204	-19	-0.02	
2003	125,088	-116	-0.09	
2004	124,959	-129	-0.10	
2005	125,404	+445	+0.36	
2006	126,108	+704	+0.56	
2007	128,723	+2,615	+2.07	
2008	131,249	+2,526	+1.96	
2009	133,877	+2,628	+2.00	
2010	135,923	+2,046	+1.53	
2011	137,757	+1,834	+1.35	
2012	138,088	+331	+0.24	ERP FORECAST
2013	138,419	+331	+0.24	
2014	138,751	+332	+0.24	
2015	139,085	+333	+0.24	
2016	139,418	+334	+0.24	
2017	139,753	+335	+0.24	
2018	140,089	+335	+0.24	
2019	140,425	+336	+0.24	
2020	140,762	+337	+0.24	
2021	141,100	+338	+0.24	
2022	141,439	+339	+0.24	
2023	141,778	+340	+0.24	



Appendix D Building Sustainability Ratios

Scenario 1	10 year ratio	
Projected 10 Yr	**Total ($) '000**	**Annual ($)'000**
Maintenance	$18,510.40	$1,851.04
Renewal	$42,044.00	$4,204.40
	$60,554.40	**$6,055.44**
Planned 10 Yr		
Maintenance	10 Year	$18,510.40
Renewal	10 Year	$36,306.17
		$54,816.57
Sustainability Ratio		
Planned	$54,816.57	
Projected	$60,554.40	
Ratio		0.91

Scenario 2	20 Year Ratio	
Projected 20 Yr	**Total ($) '000**	**Annual ($)'000**
Maintenance	$38,475.30	$1,923.77
Renewal	$75,832.00	$3,791.60
	$114,307.30	**$5,715.37**
Planned 20 Yr		
Maintenance	20 Year	$38,475.30
Renewal	20 Year	$74,035.87
		$112,511.17
Sustainability Ratio		
Planned	$112,511.17	
Projected	$114,307.30	
Ratio		0.98

Appendix E Service Cost Long Term Financial Plan