

Kingborough

LONG TERM ASSET MANAGEMENT PLAN 2020/21 - 2029/30

Updated May 2022
(approved by Council on 16 May 2022)

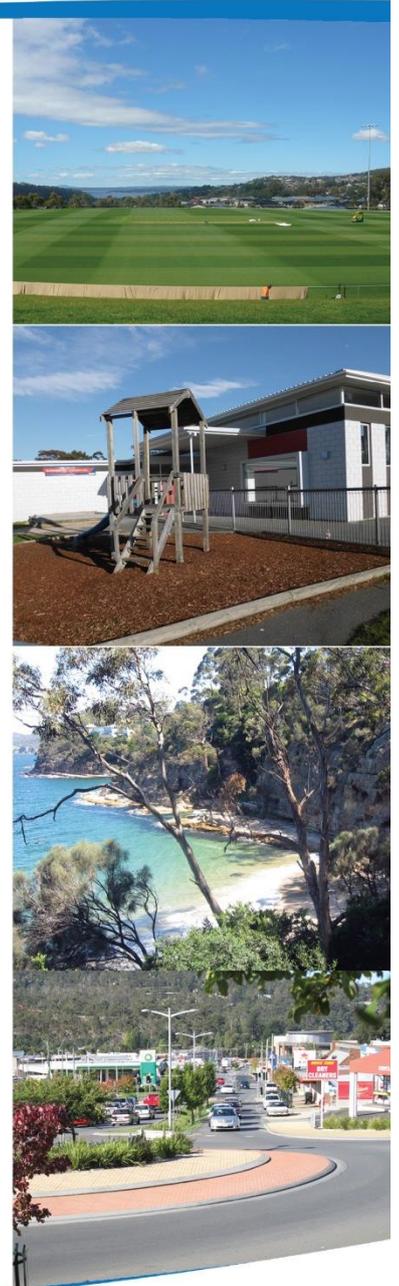


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1. Executive Summary

1.1 Introduction

In 2015 Council developed and adopted its Strategic Plan. It was updated in 2020, following a review by Councillors, community members and staff. It provides the direction for the future delivery of services by Kingborough Council, which influence the quality of life from residents and businesses. The Council's commitment is to put the community at the heart of our priorities and decisions. Council's vision is for Kingborough to be:

"Our community is at the heart of everything we do."

To assist Council in achieving this vision, several outcomes and strategies were developed. The following outcomes links Asset Management Plans to Council's vision and future directions:

2.1 Service provision meets the current and future requirements of residents and visitors.

2.2 Infrastructure development and service delivery are underpinned by Strategic planning to cater for the needs of a growing population.

2.3 Community facilities are safe, accessible, and meet contemporary standards.

The Long Term Asset Management Plan sits within the strategic planning framework and documents in broad terms the principles and directions for the management and maintenance of Council's asset base.

An Asset Management Policy (Policy 3.15) is the overarching document that defines the roles and responsibilities in respect to the management of Council's assets and provides the link between this document and Council's Strategic and Operational Plans.

1.2 Overview

Kingborough Council owns and is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services to the community. Individual Asset Management Plans (IAMP's) have been developed to ensure that Council continues to provide effective and comprehensive management of its infrastructure asset portfolios. IAMP's have been completed for the following asset portfolios:

- Roads and footpaths – *Section 2*
- Stormwater – *Section 3*
- Buildings – *Section 4*
- Bridges and Marine Structures – *Section 5*
- Parks and Reserves – *Section 6*

These plans outline Council's desire to operate and maintain its asset portfolio to achieve the following objectives:

- ensure the asset base contributes to the strategic objectives by providing the required levels of service.
- ensure infrastructure is maintained at a safe and functional standard as set out in the IAMP's; and
- ensure the inspection and maintenance plans for all Council assets are sufficient to meet the legislative and operational requirements to deliver the required levels of service to the community.

This summary document brings together the key aspects of the IAMP's into a single, user-friendly format.

1.3 Asset Base

The investment in Council's portfolio of infrastructure assets has occurred over several decades. Ongoing investment has created an asset base which has a current written down value of \$545M. The split between asset classes as at 30 June 2021 is illustrated below.

Portfolio	Replacement Value (\$'M)	Accumulated Depreciation (\$'M)	Written Down Value (\$'M)
Roads and Footpaths	505	249	256
Stormwater	122	35	87
Bridges & Marine Structures	33	14	19
Buildings	79	27	52
Land	53	0	53
Land under roads	57	0	57
Plant and equipment	9	4	5
Parks & Reserves	19	4	15
Minor Infrastructure	4	3	1
Total	881	336	545

The above reflects the componentisation of the roads, stormwater and buildings asset classes which has provided for a more accurate appreciation of the financial position of these asset classes.

1.4 Asset Condition

Infrastructure assets owned by Kingborough Council are generally considered to be in reasonable condition.

While the age and condition of individual assets within each class varies, consistent asset renewal and maintenance investment over a long period of time has ensured that the asset base overall is in good condition and is considered appropriate for the current level of service which they are expected to provide. Notwithstanding this some sub asset class areas have historically had less attention than desired, and a backlog of works exists in these areas.

The table below provides a summary of the asset condition across infrastructure classes in the form of percentages of remaining life. This format provides an easy comparison across asset classes; however, it should be noted that it provides an indication only of the actual condition of assets.

Nevertheless, ongoing condition audits and assessments provide up to date information on the asset base which enable the remaining life to be updated regularly. It is intended to improve this in the future by extending condition assessments to more asset types and doing more spot inspections on underground assets.

Portfolio	Remaining Life
Roads and Footpaths	61%
Stormwater	55%
Bridges & Marine Structures	64%
Buildings	57%
Parks & Reserves	43%
Total	60%

As part of the condition rating process, assets can be categorised based on a simple numerical rating system. Asset condition is measured using a 1 to 5 rating system as described below:

Condition Index	Community Rating Scale	Condition Description
1	New/Excellent	New asset or providing a very high level of service.
2	Good	Good condition with no indicators of any future obsolescence and providing a good level of service
3	Fair	Aged and in fair condition providing an adequate level of service. No signs of immediate or short term obsolescence.
4	Poor	Will need to renew, upgrade or dispose in near future. Is reflected via inclusion in the 5 year Capital Works Plan.
5	Very Poor	Below an acceptable level of service. Requires renewal/upgrade immediately within the following year or so.

Council has invested significantly in asset management systems, independent auditing and asset data capture to build a clear picture of Council's asset stock and condition. In 2017, a new asset management system was purchased as well as a predictor model to assist in the development of future plans. Council is also a member of the National Asset Management Strategy (NAMS) asset management program which was developed to facilitate high level asset management skills and documentation in Local Government.

Council also has independent audits undertaken on various asset types that provide an external reference and risk management component to Council's asset management activities.

Examples of the data captured to date include:

- Field asset attribute data
- Maintenance and capital activity actions
- Condition monitoring information
- Vested assets from development

Examples of independent audits include:

- Pavement Management Systems for road surface condition information
- GR Webb Consulting for pavement strength testing & revaluation
- AusSpan for bridge condition inspections

The development and implementation of a Pavement Management System to further develop the current performance and predicted performance of the local road network is an example of Council's program of continuous improvement to its asset data and resulting capital and operational planning.

1.5 Asset Capacity and growth of the municipality

Many of the required capital projects and need for increased maintenance are driven by capacity constraints and the relatively fast pace of expansion of the municipality. This continues to put strain on Council's available budgets and is a major driver of the projected spends outlined in Council's LTFP. Identifying and quantifying the ongoing and future costs is a challenge but is reflected in work Council Officers have undertaken in areas such as development of the stormwater rate and realignment of maintenance budgets. Work will continue on better quantifying these amounts through development of initiatives such as improved flood modelling allowing for future development within the municipality and service level standards for our maintenance activities.

1.6 Financial Projections

Financial projections for maintenance and capital renewal costs have been completed for all infrastructure classes. Maintenance cost estimates assume the asset is maintained to provide its current engineering levels of service over the expected life of the asset, while renewal costs estimate the expected capital expenditure required to replace the asset at the end of its useful life.

The average projected capital renewal expenditure for infrastructure over the next 10 years is approximately \$6.1M (unadjusted for inflation). This level of funding is around 60% of infrastructure depreciation so does free up funding for new and upgraded assets in the short-term.

Projected total annual maintenance expenditure over the next 10 years is approximately \$7.4 million, subject to CPI increases.

1.7 Future Demand

Council's fundamental role is to provide services to the community and is a critical contributor to ensuring sustainable and well serviced communities.

There are many factors that affect future demand for assets including population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic, agricultural practices, climate change, environmental awareness, etc. Future demand for assets may be for both improved existing assets and the need for upgrade or new assets.

Issues such as changing demands for particular services, changing mixes in the balance between public and private service provisions and changing community expectations of service levels, all affect the need for assets.

Future development is a major factor in the need to provide new and improved assets and particularly in existing areas where large amounts of infill development can occur.

The effects of climate change and potential sea level rise are already being considered in Council's infrastructure planning, particularly with coastal assets. Kingborough has a number of low lying coastal

settlements which, given the 100 year sea level rise projections, will be severely affected by coastal erosion, shoreline recession, increased water tables and inundation.

These impacts may result in loss of property which has social impacts, but also Council's infrastructure in these zones will require replacement or relocation which will have a significant impact on financial sustainability.

These impacts on Council's infrastructure services will be specifically considered as part of the Annual Plan and budget process.

1.8 Levels of Service

Each asset class discussed in this LTAMP have community and technical levels of service which govern the management practices, expenditure, maintenance and operations associated with them. These levels of service are not discussed in this over-arching summary but are part of the individual Roads, Bridges & Marine Structures, Stormwater, Buildings and Parks and Reserves asset management plans.

1.9 Conclusion

Asset Management Plans are a first step towards an integrated management program for Kingborough Council's assets and will be updated annually as part of the Annual Plan and Budget process.

The actions resulting from the Infrastructure and Asset Management Plans include continuous improvement of asset management practices, provision of financial forecasts for inclusion in the Long Term Financial Plan, budget allocations and ongoing improvements of the plans to ensure accurate reflection of the asset portfolios and contemporary asset management practices.

Developments since the last update of the Long Term Asset Management Plan include componentisation of the road, stormwater and buildings asset classes and future developments include improved condition assessments and improved knowledge of future capacity constraints.

2. Road and Footpath Network

2.1 Asset Information

Kingborough's roads and footpath network comprises road pavements, wearing surface (seal), footpaths, kerb and channel and other minor infrastructure such as pedestrian refuges and islands.

Council provides a road network in partnership with the Department of State Growth (DSG) to ensure that Kingborough has an extensive transport network and is accessible, safe and efficient for motorists, cyclists and pedestrians. The network includes the Bruny Island Ferry service which links the mainland to the Council and State owned road network on the island.

Kingborough Council also manages a major network of paths and cycleways which provide pedestrian and cyclist linkages and trafficable roadside interfaces. Associated with this network are kerb and channel, traffic islands and median assets which provide delineation, pedestrian refuge and landscaping to the road and footpath network.

Kingborough has a mix of sealed and unsealed roads with most major settlements having a completely sealed road system. The unsealed road network is predominantly in the rural areas and extends to the municipal boundaries. The most predominant sealed surface type is Spray Seal which is 80% of the total sealed road network.

The road & footpath assets, as at 30 June 2021 covered by this asset management plan are shown below.

Road Type	Road Length (km)
Spray Seal	167
Asphalt	199
Unsealed	261
Total	627
Footpath Type	Footpath Length (km)
Concrete	192
Asphalt	32
Others	23
Total	247

A brief description of each class of asset is presented below.

Sealed Roads	Urban and rural roads with a bitumen surface typically spray seal (two coat seal) or asphalt.
Unsealed Roads	Mostly rural roads formed and surfaced with imported granular material.
Footpaths and Shared Paths	Paths to cater for pedestrian and cycle movements within road reserves, constructed with a mix of concrete, asphalt and gravel surfaces.
Kerb and Channel	Typically constructed of concrete on the edge of sealed roads to formalise the traffic corridor and convey surface stormwater to the underground pipe drainage network.

2.2 Condition Summary

A review of the actual lives being achieved, industry research and the likely renewal actions that would be undertaken on the individual components, revealed that it is commonly accepted that each component of a road has a varied useful life as follows:

- Asphalt Seal: 30 years
- Flush Seal: 20 years
- Base: 100 years
- Sub-base: 200 years
- Formation (Sub-grade)/Greenfield costs: Infinite

This position is supported by Austroads guide AP-144-00 Valuation of Road Infrastructure Assets in Australia and New Zealand notes “Road assets, especially pavements, can be restored to as-new or near-new condition (or service potential) through physical treatments such as rehabilitation.”

The actual maintenance renewal intervals for the gravel road network are subject to a number of influencing factors such as the traffic volume and type, environmental conditions and required levels of service. The intervals are adjusted according to these factors and are accounted for in renewal planning.

The remaining life of the sealed road and footpath assets is based on the age of the asset linked to projected deterioration models sourced from asset material and condition information obtained from rolling condition audits. These audits provide an update to the expected life of the asset which is then used to amend estimated replacement/renewal requirements.

The average remaining life of Council’s Road assets, as at 30 June 2021 are:

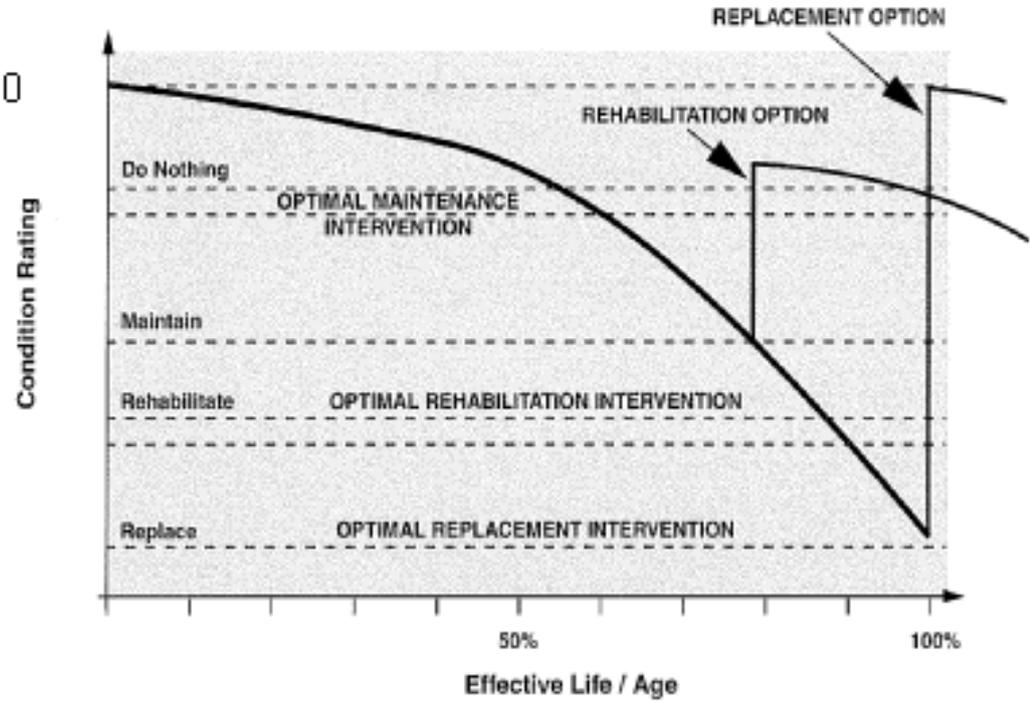
Asset Type	Remaining Life	Condition Summary (Average)
Sealed roads	48%	3.1
Unsealed roads	53%	2.9
Total	50%	3.0

2.3 Renewal Summary

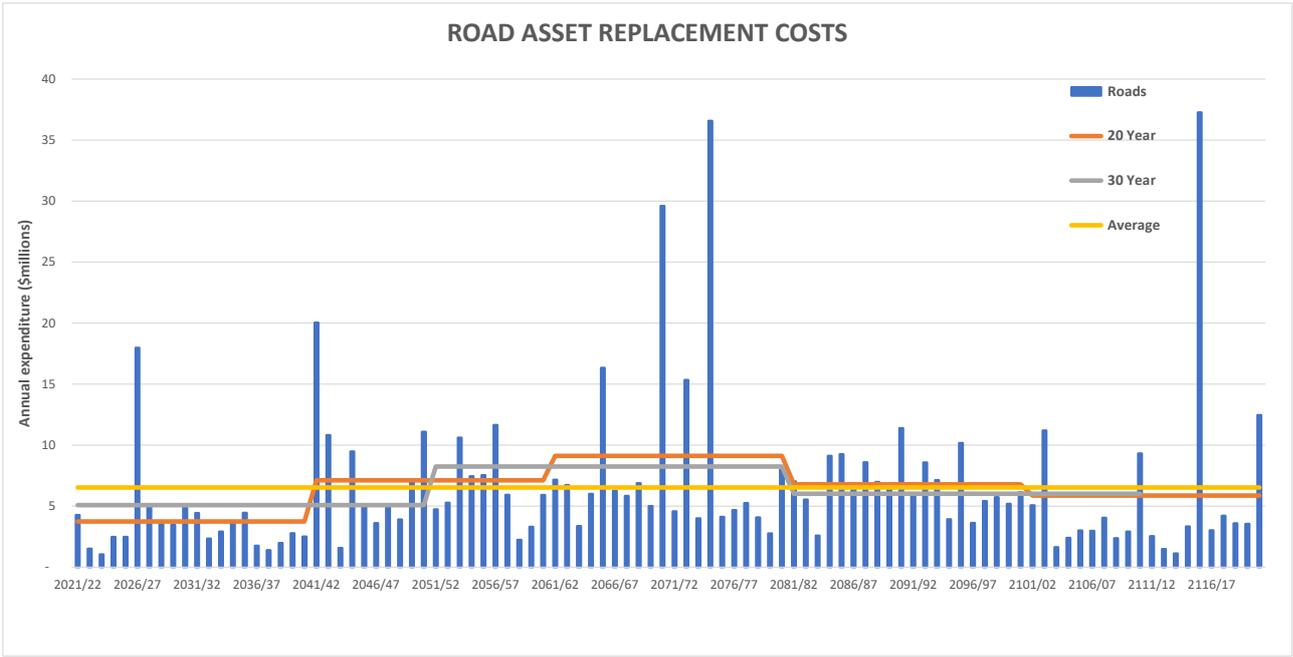
A model for the lifecycle of sealed road pavements is presented below and highlights the maintenance and renewal stages of a road pavement life.

In the “Do Nothing” phase, the asset deteriorates slowly, and maintenance is generally not required. In the “Maintain” phase, activities will need to be performed to minimise continued deterioration. In the “Rehabilitate” or “Renewal” phase, activities are undertaken that restore the asset to a condition close to that of the original.

The importance of the timing for intervention for renewal of assets is paramount. If renewal activities are not undertaken in a timely manner, the condition of the asset may deteriorate rapidly to failure, and the cost of reconstruction, may be many times that of renewal/remedial activities.



Under the ‘replacement’ option, replacement costs for existing road assets averages \$6.5M (unadjusted for inflation) per year over 90 years when considering the overall renewal profile over one cycle of their useful lives (refer graph). Over the first twenty years, funding of \$3.8M is required, while for the twenty years from 2060, \$9.1M is required for replacement of assets.



The replacement graph provides a high level indication of the spend required over the long term, however for the snapshot window of the next 10 years consideration also needs to be given to backlog of works associated with previous under investment in areas of the asset stock and also the need to replace/upgrade assets early than their life span to take into account pressures associated with development.

The development of a robust 10 year Capital Works Program is a delivery priority to provide Council with the ability to manage long term financial commitments and also to cater and adequately manage large, future infrastructure renewal investments.

As part of the asset management development process, Council must undertake regular full condition audits for the road and footpath network. These allow valid assessments and comparisons be made to prioritise capital works and manage risks associated with defects.

Council currently has a 5 year capital works program which reflects priority capital spend within a 5 year timeframe.

The peaks in the above graphs are indicative of assets with an assumed construction date. For example, after the 1967 bush fires, many records were lost. As a result some assets were assigned an assumed construction date. Also, a number of road assets have a zero life. Council is undergoing a continuous process of data review to more accurately define the construction dates of these assets which will be refined by field condition assessment and modelling to determine remaining life.

2.4 Maintenance Summary

Maintenance refers to works undertaken to address minor defects such as pothole patching, edge-break patching, minor kerb repair works or footpath grinding. These treatment works are undertaken to keep Council's Road assets in a safe and operational condition, but not necessarily to improve the overall condition of these assets.

Typical defects used to determine intervention levels include:

- **Cracking:** Crocodile and linear related to pavement and surface fatigue.
- **Pavement defects:** related to pavement deformities in localised areas such as shape loss and sub grade movements, local rutting, shoving and deformities.
- **Ravelling:** related to asphalt age/fretting and fatigue.
- **Local Surface defects:** Related to minor surface deformities and groups of potholes, delaminating.
- **Stripping:** Loss of stone from spray seal surface.
- **Flushing:** Excess bitumen pumping on surface of spray seals.
- **Kerb and gutter:** alignment, distortion, cracking, shape loss, structural failures, roll backs and channel deficiencies.
- **Footpath:** cracking, stepping, distortion and tree root defects.

Maintenance includes reactive, planned and cyclic maintenance work activities. Reactive maintenance work is typically 35% of total maintenance expenditure. Planned maintenance work is typically 30% of total maintenance expenditure. Cyclic maintenance work is typically 35% of total maintenance expenditure.

If road assets are left to deteriorate (i.e., sufficient capital expenditure is not allocated), then the amount of distresses being fixed under routine maintenance will increase and hence the routine maintenance expenditure required will also increase. Equally, if the condition of these assets improves then the routine maintenance expenditure required will decrease.

The annual maintenance budget for road assets in 2021/22 is below:

Road and Footpath Maintenance	Amount
Carpark Preservation	10,200
Crossover Repairs	12,800
Dead Animal Removal	20,400
Footpath Inspection	35,700
Footpath Repair	255,000
Graffiti Removal	15,300
Guide Posts	51,000
Handrails & Guardrails Preservation	40,800
Illegal Dumping of Rubbish	15,800
KWS Site Preservation	10,200
Line marking	10,700
Pedestrian Crossing Preservation	10,200
Roundabout Preservation	5,100
Roadside Retaining Walls	15,300
Roadside Slashing	190,800
Sealed – Asphalt Corrections	101,000
Sealed - Major Repairs	181,600
Sealed - Minor Repairs	276,500
Sealed - Edge Break Repairs	100,000
Sealed - Pothole Repairs	110,200
Shoulder Reinstatement	161,200
Sealed - Shoulder Grading	112,200
Sealed - Table Drain Preservation	144,700
Signage Replacement / Preservation	97,600
Storm Damage	51,000
Street Light Repairs	6,100
Sub Soil Drainage	5,100
Sweeping	80,000
Traffic Counters	15,300
Traffic Island Preservation	10,200
Tree Removal & Preservation	181,600
Urban Kerb and Gutter	51,000
Unsealed – Grading	480,000
Unsealed – Pothole Patching	130,600

Unsealed – Table Drains	255,000
Unsealed – Road Surface Repairs	85,700
Weed Spraying	51,000
Total	3,386,900

2.5 Road and footpath Summary

Kingborough Council has an integrated network of roads and footpath infrastructure which provide the pedestrian, cyclist, and vehicle network requirements for the municipal area. Council's fundamental role is to provide services to the community and its road assets are a critical contributor to ensuring connected and well serviced communities. Overall, the network is in good condition and the asset class is providing an adequate level of service for the community.

There are a number of significant spikes in the road asset replacement costs graph. To accommodate this, Council will need to bring forward some of these renewals in the years prior. Historical under investment in asset renewal in areas such as reseals and resheeting has left a backlog of work that will require an injection of funds over the next 10 years, resulting in the need for increased investment in the road asset stock.

A maintenance expenditure of approximately \$3.4M annually is also necessary to maintain the current service level of roads and footpaths within Kingborough.

3. Stormwater

3.1 Asset Information

The stormwater network is designed to capture and convey stormwater flows, provide runoff management and flood mitigation responsibilities for the municipal area. The network is made up of road reserves, underground stormwater pipes, open channels, creeks, waterway detention basins and gross pollutant traps which capture, treat and convey stormwater.

The system of pits, underground pipes, open channels and minor creeks are classified as the minor system and convey stormwater runoff from minor storm events (rainstorm events that occur on average once every 10 or 20 years). This system is augmented by the major system of major creeks, waterways and rivers are used to convey major storm events that produce flows that are in excess of the capabilities of the minor system.

During these high flow events road reserves and park land areas will provide overland flow paths and be inundated with stormwater for short periods of time in order to reduce the risk to adjacent properties from flooding.

Approximately 66% of the replacement value of Council's storm water infrastructure has been constructed with reinforced concrete. The remaining 33% has been constructed with uPVC or high density polyethylene (HDPE).

The stormwater infrastructure, as at 30 June 2021 covered by this asset management plan is shown below.

Asset Type	Length or Quantity
Box Culverts	1.31 km
Grated Trench	328 m
Pipes	276.6 km
Subsoil Drains	29.73 km
Open Drains	20.78 km
Grated Pits	2,825 Units
Side Entry Pits	1,330 Units
Headwalls (Inlet/Outlet)	2,099 Units
Gross Pollutant Traps (GPT's)	10 Units
Detention Basins	2 Basins

3.2 Condition Summary

The remaining life of stormwater drainage assets is based on their age and condition deterioration since installation. The average remaining life of stormwater assets is 72% of expected life which indicates that the network is relatively young and in good condition.

The average remaining life of stormwater is shown below.

Asset Type	Remaining Life	Condition Summary
Box Culverts	71%	2
Grated Trench	70%	2
Piped Reticulation	68%	2
Subsoil Drains	91%	1
Open Drains	71%	2
Average	68%	2

3.3 Renewal Summary

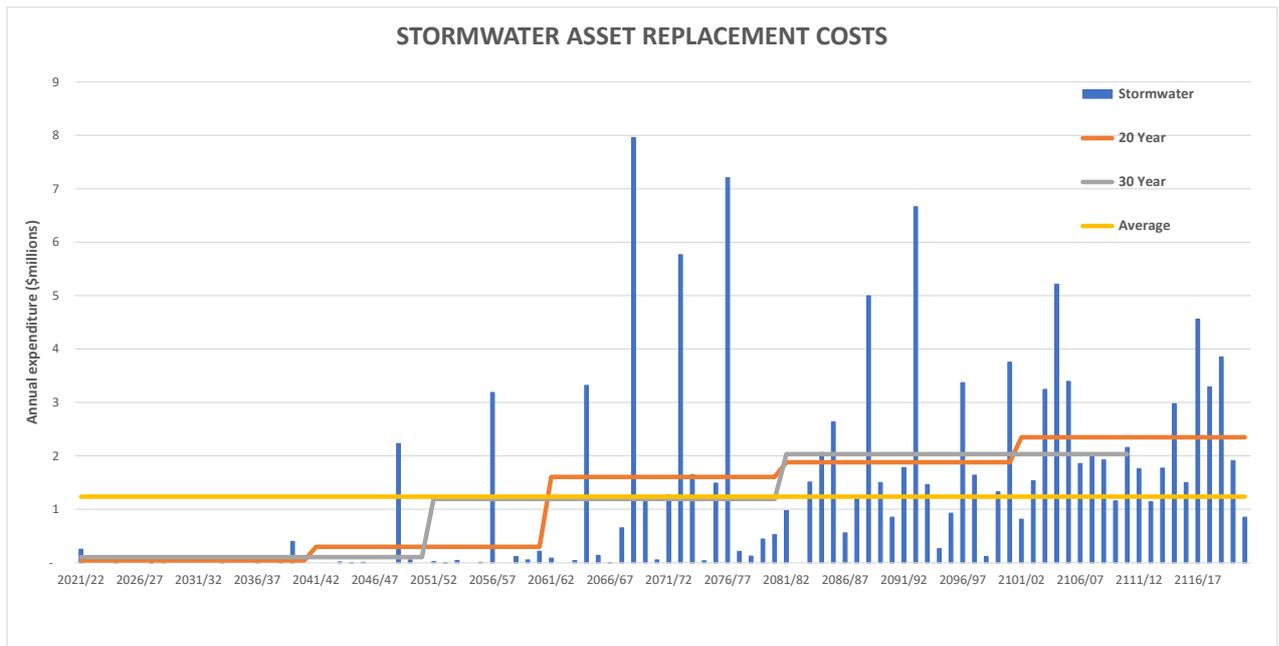
The asset renewal profile for stormwater assets has been developed by modelling the expected asset remaining life based on the known age of the pipe and projected condition. The projected renewal expenditure for drainage assets over the next 100 years is shown in the following graphs.

Over the 100 year lifecycle, renewal costs for stormwater drainage assets are on average \$1.0M per year. Renewal expenditure over the next 10-30 years is lower than the lifecycle average as the network is relatively young, in good condition and as such does not require significant immediate attention.

As part of Council works planning and programming, there is often an opportunity to bring forward stormwater renewal works which coincide with street resurfacing renewal requirements to reduce cost liability for stormwater renewal.

Whilst there is little projected growth, the impacts on existing reticulated infrastructure from development undertaken to date is considered to be high. With the rapid infill development of areas like Tarooma, Kingston and Blackmans Bay, there are now capacity limitations in much of the network.

Council is embarking on a project to hydraulically model the entire reticulated stormwater network to identify upgrade and renewal projects to address some of these limitations. This will result in expenditure on the upgrade of certain assets to provide increased levels of flooding protection.



The above graph shows the future capital renewal requirements based on the expected life of each stormwater asset. The average renewal is \$1.2M, while the red line indicates the average expenditure split into 20-year cycles and the green line the 30 year average cycle expenditure.

Expenditure on the upgrade of stormwater assets to meet capacity requirements will be on top of the renewal amount.

3.4 Maintenance Summary

Proactive maintenance programs are required to prevent blockages in pipes and inlets leading to surcharge or flooding, collapse of pipes and/or trenches and minimise contaminated outflows.

The annual maintenance budget for Stormwater assets in 2020/21 is below:

Stormwater Maintenance	Amount
Gross Pollutant Trap Cleaning	30,000
Creek Preservation	40,000
Drainage Easements	30,600
House Connections	61,700
Inspections & Site Checks	46,300
Manhole / Pits Preservation	77,600
Pipe Cleaning	71,000
Pipe Repairs	31,900
Pit Cleaning	71,000
Rain Gardens Preservation	10,300
Recreational Water Quality	20,000
Rural Culvert Cleaning	101,000
Rural Culvert Preservation	75,500
Retention Basin	24,000
Total	690,900

3.5 Stormwater Drainage Summary

Kingborough Council has a fully developed stormwater network which provides stormwater management and flood mitigation control for the municipality. Over the next 10 years there is a lesser requirement for asset renewal and the timing of non-critical renewal requirements can be linked to associated road and footpath renewal projects to minimise disruptions and inconvenience to the public.

There will be a continuing number of capacity driven renewal or upgrade projects, however the full magnitude of the impact will not be available until all the hydraulic modelling has been undertaken. The annual renewal/replacement allocation should therefore be considered with this in mind.

Overall, the projections for the next 10 years for Asset Renewal should be consistent with the 90 year renewal requirement average being approximately \$1.0M per annum. Expenditure on the upgrade of the network will increase this figure to well beyond the \$1.0M in some years.

4. Buildings

4.1 Asset Information

Kingborough Council owns a diverse property and building portfolio which comprises of operational facilities and community facilities.

Buildings are made up of materially significant parts, which have materially different lifecycles and therefore must be depreciated separately. This is critical for asset management planning and why all assets that are capitalised need to be componentised.

The building portfolio valuation, as of 30 June 2021, is detailed below.

Financial Class	Component	Replacement Value	Accumulated Depreciation	Written Down Value	Annual Depreciation
Buildings	Electrical Services	6,093,422	2,573,534	3,519,889	96,285
	Externals	2,155,662	482,500	1,673,162	24,785
	Fire Services	755,315	324,195	431,119	62,064
	Fixtures	11,807,889	5,653,393	6,154,496	310,291
	Floor Finish	4,046,666	2,150,390	1,896,276	163,988
	Hydraulic Services	8,476,728	2,495,163	5,981,565	101,109
	Lift	505,099	277,895	227,204	16,099
	Mechanical Services	3,918,922	2,159,216	1,759,705	124,039
	Roof	10,304,412	3,908,499	6,395,913	161,767
	Security Services	456,495	171,041	285,453	20,982
	Site Services	823,256	165,578	657,678	9,686
	Sub-Structure	6,967,052	1,699,149	5,267,903	59,579
	Super-Structure	23,041,616	5,605,994	17,435,622	216,179
Total		79,352,532	27,666,547	51,685,985	1,366,853

4.2 Condition Summary

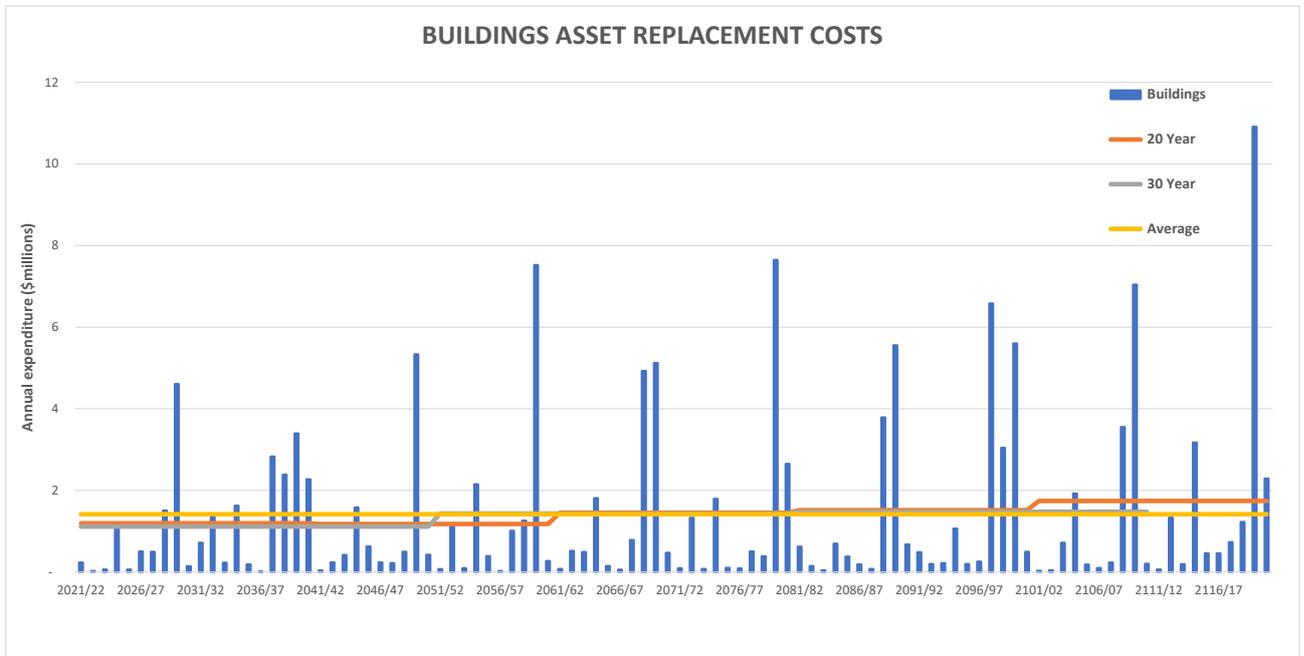
Council undertakes regular condition inspections on all Council buildings on a three month interval. The inspections focus on most aspects of the structure including legislative compliance (fire systems, emergency lighting etc), building structure and fabric, electrical services, hydraulic services vertical transport (lifts) and building amenity (fit outs, carpets, fittings etc).

Council buildings are constructed with long lived materials, including concrete, brick and/or steel with independent lives in the order of 100 years or greater.

Maintenance programs have and will continue to ensure maximum useful lives are achieved. It is Council's view effective maintenance programs provide the most economic benefit and financial sustainability in light of high replacement values. Council is proactively looking to improve these processes to ensure the maximum useful life of assets.

4.3 Renewal Summary

An analysis of the remaining useful lives of Council buildings highlighted that over the next 10-30 years the complete renewal and replacement of buildings will be minimal. However, it is expected that building maintenance costs will increase over time.



4.4 Maintenance Strategy

Proactive maintenance programs are required to prevent unnecessary deterioration of buildings.

The annual building maintenance budget for 2021/22 is below:

Building Maintenance	Amount
General	130,500
Electrical	51,400
Floors	36,000
Graffiti Removal	15,400
Inspections	50,000
Painting	82,200
Plumbing	66,800
Public Toilet Cleaning	290,000
Roof & Gutter	30,800
Septic Tank Activities	51,400
Standby Callouts	20,000
Water Supply Delivery	20,600
Windows	13,400
Total	858,500

4.5 Buildings Summary

Kingborough Council has a diverse portfolio of building assets which provide accommodation to its staff and provide facilities throughout the municipal area. The recently constructed buildings are in fair to good condition and there is currently no backlog of deferred renewal works.

Pre-war assets that were vested to Council are a priority for renewal and will require the majority of building capital outlay and maintenance allocations to ensure serviceability. This will be prioritised and staged through Council's capital works planning process.

Renewal expenditure is minimal over the next 10-20 years given the relatively young age of the majority of buildings, particularly those of high value. Most renewal expenditure will be on minor items such as hall and facilities upgrades.

Projected annual maintenance costs for the next ten years will commence at approximately \$0.86M and is expected to increase annually between 3%-6%.

5. Bridges & Marine Structures

5.1 Asset Information

Bridges constructed with permanent materials e.g. concrete, aluminium and steel account for over 96% of Council’s replacement value of bridges. The remaining 4% are timber bridges, and Council’s asset replacement program for bridges has identified that the remaining timber bridges are due replacement over the next 5 years.

Within Kingborough there are 19 boat ramps with an average replacement value of approximately \$88K. There are also 11 jetties and excluding the Alonnah Pontoon (\$4.26M) the average replacement value is approximately \$132K.

5.2 Condition summary

Based on the construction type, environmental conditions, traffic volumes and loadings present in Kingborough, independent structural auditing by AusSpan and industry standard research (refer Austroads AP-R235 *Remaining Life of Road Infrastructure Assets: An overview*) it is reasonable to assume a bridge constructed with concrete and steel has an estimated useful life of 100 years. Again, Council’s maintenance program for bridges has and will continue to ensure useful lives are maximised and bridges are able to carry legal loadings within safety parameters.

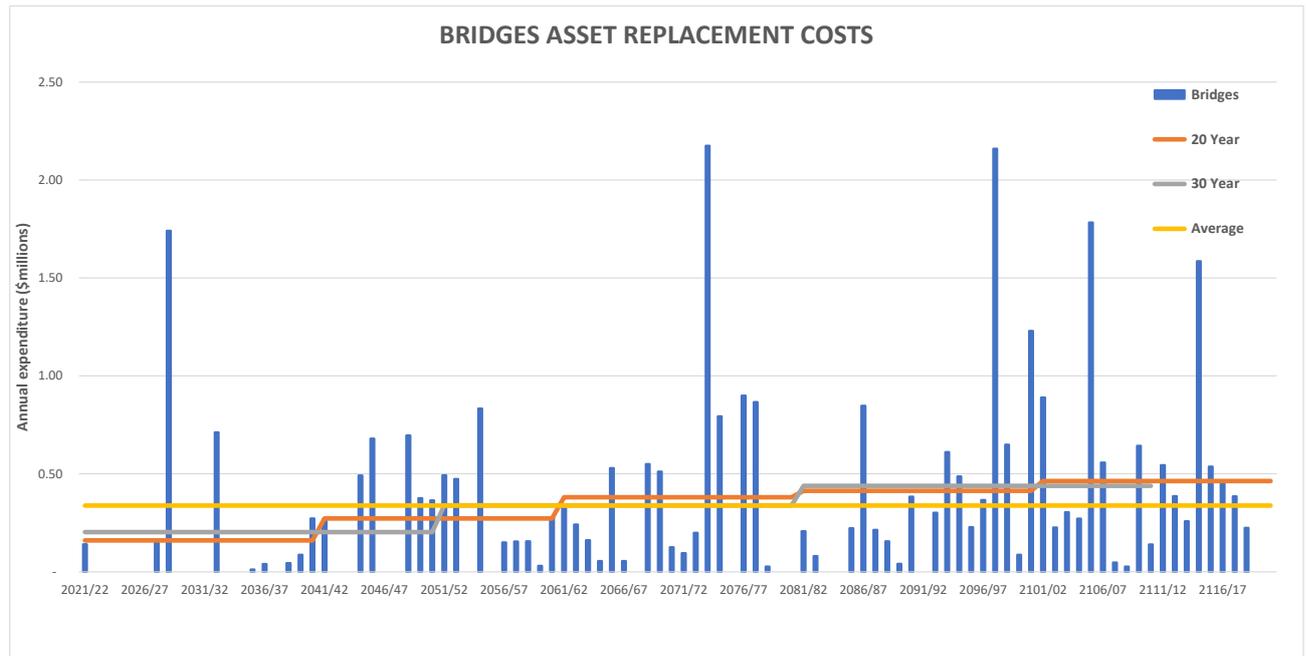
Boat ramps have a useful life of 100 years and jetties 50 years. Excluding the Alonnah Pontoon which is fully written down the average remaining useful life for jetties is 78%.

Asset Type	Remaining Life	Condition Summary (Average)
Boat Ramp	68%	2
Jetty	67%	2
Box Culvert	53%	2
Bridges – permanent materials	63%	2
Pipe Culvert	45%	2
Pontoon	75%	2
Bridges - Timber	45%	3
Total	59%	2

Renewal Summary

The asset renewal profile bridges and jetties have been developed by modelling the expected asset remaining life based on the known age of the asset and projected condition.

Renewal expenditure over the next 10-30 years is lower than the lifecycle average as the assets are relatively young, in good condition and as such does not require significant immediate attention.



5.3 Maintenance Strategy

The annual Bridge and Marine Structures maintenance budget for 2021/22 is below:

Bridge Activities

Bridge General Preservation	88,700
Bridge Inspections	31,100
Boat Ramps	36,200
Jetty Preservation	38,300
Total Bridge Expenses	194,300

5.4 Bridge Summary

Council bridges are in good to excellent condition. The three big ticket items on the horizon are the Alonnah Pontoon rehabilitation (\$500K), the Browns River footbridge rehabilitation (\$750K) and the Huon Road bridge rehabilitation (\$850K).

Renewal expenditure is minimal over the next 10-20 years given that the majority of timber bridges have recently been replaced with concrete structures.

Projected average annual maintenance cost is \$194K annually.

6. Parks and Reserves

6.1 Asset Information

Kingborough has a large suite of Parks and Reserves assets which includes all street and park furniture assets, recreational elements (playgrounds, BBQ's etc) and other urban furniture items. These assets contribute to the amenity and user friendly aspect of the municipal area.

Council undertakes a range of internal and external inspection programs to monitor condition and comply with the relevant Australian Standards for equipment safety.

Examples of this include monthly monitoring of soft fall and equipment condition, quarterly compliance auditing and annual external engineering certification of all playground equipment.

The Parks and Reserves asset base, as at 30 June 2021, has a replacement value of \$18.9M.

5.5 Condition Summary

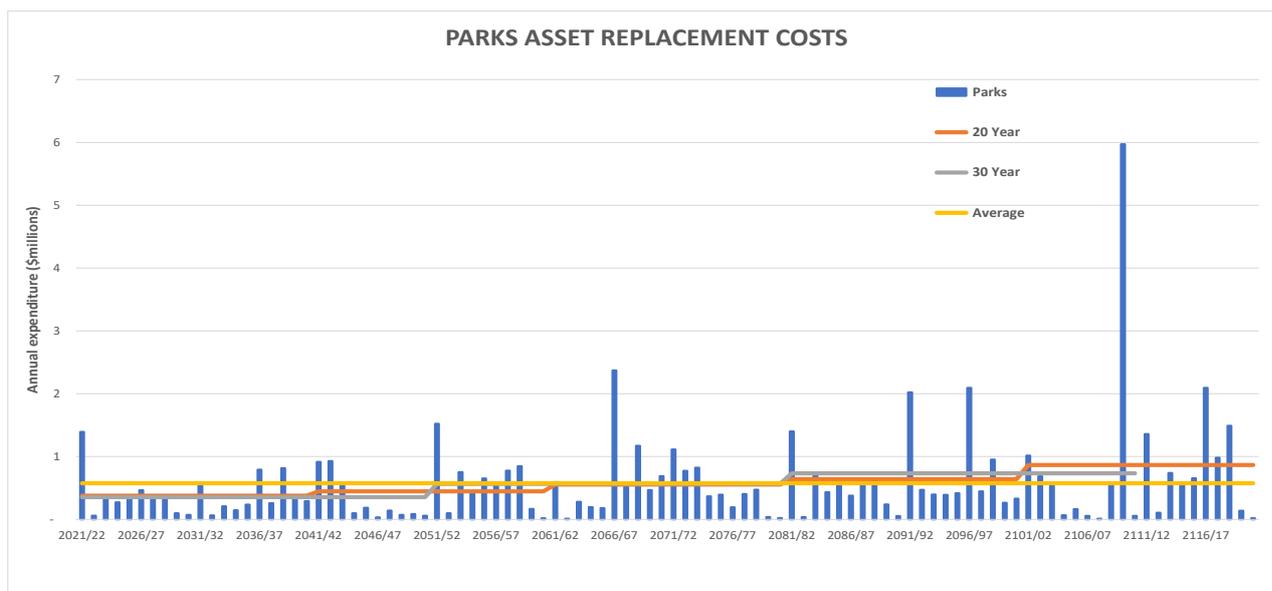
Remaining life of depreciated urban element assets (BBQ's, Playgrounds) are based on age (installation date) and condition audits. The average remaining life of depreciated urban element assets is 42%.

Asset Type	Remaining Life	Condition Summary (Average)
BBQ	12%	4
Feeding Platform	45%	3
Play Equipment	39%	3
Shelter	41%	3
Other	73%	2
Grand Total	42%	3

5.6 Renewal Summary

The asset renewal profile has been developed by modelling asset remaining lives based on asset expected life, known installation dates and available condition information. The chart below shows replacements over a 20 year period as most assets in this class have relatively short lives.

Over the life of all Urban Element assets, the projected average annual renewal expenditure for the next 20 years is \$0.58M.



5.7 Maintenance Summary

For assets which are replaced on an ad hoc basis (seats, bins etc) an annual allocation determined from historical replacement rates has been applied to cover renewal costs.

The annual Parks & Reserves maintenance budget for 2021/22 is below:

Reserves	Amount
Beach Raking	6,100
Event Support	6,100
Garden Maintenance	283,000
Graffiti Removal	10,200
Grass Control	500,000
Illegal Dumping of Rubbish	5,100
Irrigation Systems	22,300
KWS Maintenance	17,300
Litter Bins	12,800
Litter Collection	20,101
Cemeteries	13,301
Playground Preservation	157,400
Park Infrastructure Preservation	201,200
Reserve Fire Control	40,000
Reserve Infrastructure Preservation	231,200
Playground Inspections	60,000
Street Furniture Preservation	23,000
Track Maintenance	300,000
Tree Inspections	38,300
Tree Preservation	25,501
Tree Stump Grinding	228,000
Vandalism	10,201
Total	2,280,200

5.8 Parks and Reserves Summary

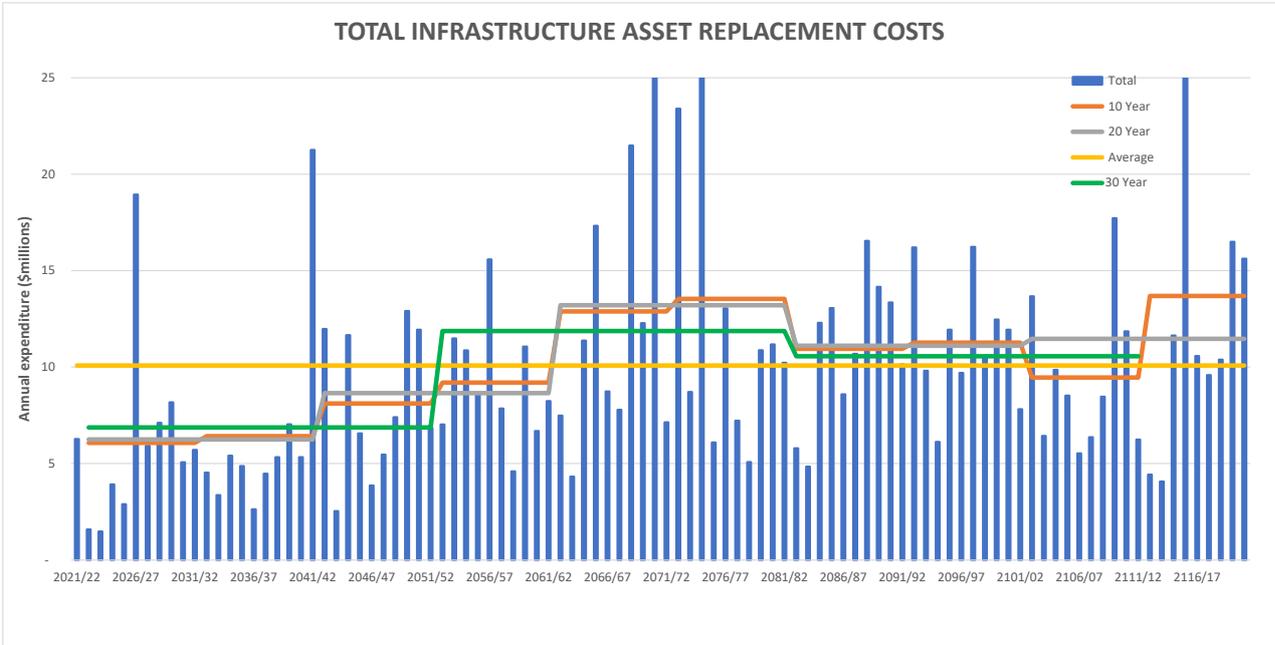
Council has a significant number of Parks and Reserves Assets which improve the amenity and experience of users. Many of these assets are replaced in an ad hoc manner as their condition warrants. It is anticipated that expenditure over the longer term for Parks and Reserves will increase as additional users demand improved public amenity and experience within the municipal area.

7. Overall Financial Summary

Infrastructure and Asset Management Plans have been developed to ensure that Council continues to provide effective and comprehensive management of its infrastructure asset portfolios. The Asset Management Plans are separate documents to the LTFP. However, a high level summary has been provided as the funding for the capital works program is generated through an effective LTFP.

The asset renewal profile for infrastructure assets has been developed by modelling the expected asset remaining life based on the known age of the infrastructure and projected condition. The projected renewal capital expenditure for infrastructure assets over the next 80 years is shown below.

The combined financial projections for all asset classes covered in this plan are detailed within the following graph. Over the next 10 years, the projection sits at an average rate of \$6.1M per annum, unadjusted for inflation. In the Long-Term Financial Plan, Council has funding capacity of \$10.5M for total funding for capital expenditure on infrastructure assets. This means that additional funding can be directed to new and upgraded assets that are necessary in a fast growing municipality.



The graph illustrates there are peaks and troughs over the 80 year period representing the fluctuations in the annual value of expired infrastructure assets in any one year. Council’s Asset Management Plans dictate that consistent annual capital spend is the most effective approach in maintaining existing infrastructure. The graph shows a number of peaks, mainly due to road asset renewals. Council should bring about the steady renewals of those assets in the preceding years where very little capital expenditure is indicated. By using this method, as the next generation of renewals come due, a levelling effect will appear in future modelling. Over the next 10 years a lower investment in capital renewal expenditure is required. This will increase in future decades and Council will need to ensure sufficient cash reserves are available to fund the required capital renewal expenditure.

The asset management plans therefore indicate that over the next 10 years Council should be spending approximately \$6.1M (unadjusted for inflation) per annum on capital renewal. The peak expenditure period in the 2070’s requires \$13.5M in renewal expenditure which is 120% of depreciation.