

SA18.155 Public Amenity Priority List

HPERM Ref: D18/185569

Group: Assets & Works Group

Attachments: 1. Full List - Draft - Public Amenities - Priority List May 2018

Purpose / Summary

The purpose of this report is to allow Council to consider updating the priority list for Public Amenities (toilets) Buildings prior to the list being published for public comment. (It includes new, replacement, refurbishment, extension and decommission projects.)

The adoption of a priority list is not to commit funding but to signal Council's funding intentions to guide staff and the community in the preparation of draft annual budgets, maintenance activities and long term financial planning.

This priority list will ultimately be the output of the Core Asset Management Plan – Public Amenities (toilets). The Asset Management Plan (AMP) was last revised and adopted by Council in 2014 and is currently being reviewed and updated.

Recommendation (Item to be determined under delegated authority)

That Council:

1. Adopt the draft Public Amenity Top 20 Priority List.
2. Advertise the draft priority list (Trim Ref D18/184686) for a minimum of 28 days and consider the feedback in a future report to Council.

Options

1. That Council adopt the draft Public Amenity Top 20 Priority List. Council advertise the draft priority list (Trim Ref D18/184686) for a minimum of 28 days and consider the feedback in a future report to Council.

Implications: Allows Council to seek community comment on the listed priorities.

2. That the General Manager (Director Assets and Works) arrange a workshop of Councillors and appropriate staff to work through the Public Amenity Priority List and report the outcome of that workshop back to a future meeting of Council for consideration.

Implications: Allows further discussion with Councillors before adopting the draft list of priority works.

Top 20 priority list for public amenities

Priority List	Suburb	Location	Proposal	Estimated Capital co	Proposed financial year	Finance 20 year Budget
1	Sanctuary Point	Clifton Reserve	Single unisex facilities for persons with disabilities	50000	2017/18	50000
2	Bendalong	Boat Ramp	Four unisex facilities with two for persons with disabilities	\$200,000	2017/18	\$ 162,000
3	Culburra Beach	Curleys Beach Reserve - Prince Edward Ave	Single unisex facilities for persons with disabilities	\$75,000	2017/18	\$ 75,000
4	Berry	Apex Park	Decommission existing toilets for new CBD toilets	\$300,000	2018/19	\$ 300,000
5	Cudmirrah	Errol Bond reserve - Goonawarra Drive	Twin unisex facilities for persons with disabilities	\$200,000	2018/19	\$ 200,000
6	Sussex Inlet	Chris Creek	Twin unisex facilities for persons with disabilities	\$180,000	2018/19	\$ 180,000
7	Hyams Beach	Southern/ Seaman's Beach	extend two unisex facilities	\$123,400	2019/20	
8	Erowal Bay	Fire Station Reserve	Twin unisex facilities for persons with disabilities	\$120,000	2019/20	\$ 307,500
9	Hyams Beach	Hyams reserve/ Chinamans beach	Four unisex facilities with two for persons with disabilities	\$250,000	2020/21	
10	Shoalhaven Heads	Surf Club (Gumley Reserve)	Twin unisex facilities for persons with disabilities	\$120,800	2020/21	\$ 314,000
11	Vincentia	Plantation Point Parade Plantation Point	Four unisex facilities with two for persons with disabilities	\$180,000	2021/22	
12	Nowra	Endeavour park	Replace new location - single use unisex facility	\$50,000	2021/22	\$ 320,000
13	Hyams Beach	Boat ramp	Four unisex facilities with two for persons with disabilities	\$280,000	2022/23	
14	Burrill Lake	McDonald Parade	Remove - Lions park provides a link with pedestrian activity - 300mts to next toilet	\$10,250	2022/23	\$ 326,000
15	Narrawallee	Adj Lake Entrance	Four unisex facilities with two for persons with disabilities	\$180,000	2023/24	\$ 333,000
16	Ulladulla	Boree Street	Four unisex facilities with two for persons with disabilities including a lift and change facility	\$400,000	2024/25	
17	Ulladulla	Green Street	Decommission when Boree Street public amenities are replaced	\$10,800	2024/25	\$ 340,000
18	Mollymook Beach	North end - Beach Road	Four unisex facilities with two for persons with disabilities and storage for lifeguards	\$220,000	2025/26	\$ 347,000
19	Culburra Beach	Surf Club	Twin unisex facilities for persons with disabilities	\$123,400	2025/26	
20	Callala Beach	Callala Beach Rd	Twin unisex facilities for persons with disabilities	\$100,000	2026/27	

Background

Council owns approximately \$3.7 billion in infrastructure assets and the asset base is constantly growing.

The maintenance, along with capital works (new, replacement, refurbishment, extension and decommission) of assets is a complicated process and unless managed effectively can become inefficient and costly.

Various AMPs have been adopted since 2005 (currently 36). The International Infrastructure Management Manual (IIMM) has a measure on a maturity index from (Unaware to Aware to Basic to Core to Intermediate to Advanced) for AMPs. The majority of adopted AMPs are at an asset maturity level of aware to basic. Core AMPs have a ten-year forecast and it is proposed to have this financial forecast integrated within the long term financial plan (LTFP).

The foundation of a core AMP is as follows:

1. Defining levels of service (LOS) – lists the services/responses and the extent to which each service/response is to be provided by Council for each asset type

2. Future demand – identifies drivers, forecasts, impact on assets, management plans and asset programs to meet demand. This section will often refer to outputs from Integrated Strategic Infrastructure Planning documents (i.e. Highway strategies, arterial road strategies, Zoning Plans etc).
3. Life cycle management – how Council will manage its existing assets (i.e. renew/upgrade/decommission) to provide the required services efficiently and effectively.
4. Risk management practices – how the organisation will assess and manage the risks that assets are exposed in particular what preventative measures and trade-offs are appropriate.
5. Financial Summary – Strategy and forecasts for whole of life costings, including what funds are required to provide the required services.
6. Asset Management Improvement Plan (AMIP). Monitoring – how the Plan will be monitored to ensure it is meeting Council's objectives.

One of the key outcomes of each AMP is to produce a 20-year Capital Spend Plan for new works and renewal works. Efforts are now being focused to continue developing the 36 existing AMPs and others identified. It is expected that each AMP will have the following generic information available by the end of the 2019/20 financial year.

Executive Summary

Description of Services and Key/Critical Assets

Basic asset inventory information

Top Down condition and performance description

Current funded levels of service

Future Demand forecasts

1. Operational and Maintenance Budget
2. Renewal Budget (with 10 year works program)
3. Growth Budget (with 10 year works program)

Whilst the (AMP) development emphasis is underway, Council will need to continue the practice of allocating annual budgets from adopted programs, or "Priority Lists".

Shoalhaven City currently provides 119 public amenities buildings and the current replacement cost is \$14,370,126.

The condition of the public amenities is summarised as follows:

Condition	Number	Percentage
1- Good/Very Good		50.4%
2- Fair		19.7%
3- Poor/Very Poor		29.9%

It is noted that there have been changes to the priority list from 2014, with Sanctuary Point – Clifton Reserve and Culburra Beach – Curleys Reserve being embellished, funding grants for improvements to pedestrian access at Sussex Inlet – Chris Creek, and recent Notices of Motion (NOM) in relation to public amenities which need to consider the reprioritising the priority strategy list from the adopted 2014 AMP. This is an opportunity to update Public Amenity (toilet) Priority List prior to readoption of the AMP.

At the Ordinary meeting on the April 2018 Council resolved as follows (*via minute no MIN18.303*)

That Council:

1. *Negotiate with the Trustees of the Tomerong School of Arts to procure a site within the grounds of the School of Arts to build a public toilet.*

2. *Investigate the use of section 94 contributions for the construction of the public toilet.*

A further refinement of the list will be made if necessary at the conclusion of these negotiations.

Consideration

A weighted average index was adopted in the 2014 AMP and has been further reviewed to assist in strategizing the priority list. A further analysis has been undertaken of towns and commercial shopping precincts.

The attached priority list is proposed to have a timely intervention and to manage the assets in line with efficient funding patterns (see Attachment 1).

This allows Council to consider the allocation of funds in an effective manner until the Core Asset Management Plan reaches the level of detail that will see it influence the Ten Year Financial Plan with a degree of certainty giving regard to Levels of Service and Council's acceptable revenue stream.

Council does provide toilets at sporting precincts as well, but these are only included when open for public use.

For Councillors' convenience, a summarised version of the table containing the top 20 is provided above. It is proposed that this list will be the list that will be advertised.

Community Engagement

Engagement is undertaken with each community consultative body when public amenities in their area is on the top 10 priority list

Policy Implications

The adoption of this priority list will assist Council staff to further refine the Core Asset Management Plan – Public Amenities (toilets), which will enable its review and updating for adoption and help it align it to Council's LTFP.

Financial Implications

The projects allocated in the current 2017/2018 budget are Clifton Reserve Sanctuary Point (started), Bendalong Boat Harbour (commencement in June 2018), and Culburra Beach Curleys Bay (Community are building). At this stage the allocated funding is still considered sufficient.

The current draft of the 2018/2019 budget has an allocation of Berry CBD, community consultation including public meeting, community have requested for Apex Park. SRV Cudmirrah Errol Bond reserve - Goonawarra Drive.

The adoption of this priority list will not have annual financial implications; it will however signal Council's intentions and this will guide staff and the community in the preparation of draft annual budgets.

As outlined above the adoption of this priority list will ultimately assist Council to refine its ten-year LTFP and thus manage the asset demands for scarce financial resources.

A summary of the current budget v priority list is as follows.

Financial year	Financial year Budget	Estimated capital cost	Funding gap
2017/18	\$287,000	\$325,000	-\$38,000
2018/19	\$680,000	\$680,000	\$0
2019/20	\$307,500	\$243,400	\$64,100
2020/21	\$314,000	\$370,800	-\$56,800
2021/22	\$320,000	\$230,000	\$90,000
2022/23	\$326,000	\$290,250	\$35,750
2023/24	\$333,000	\$180,000	\$153,000
2024/25	\$340,000	\$410,800	-\$70,800
2025/26	\$347,000	\$343,400	\$3,600
2026/27	\$354,000	\$382,000	-\$28,000
2027/28	\$361,000	\$468,920	-\$107,920
	\$3,969,500	\$3,924,570	\$44,930

The above indicates a surplus of \$44,930 in the LTFP over the next 10 years.

Risk Implications

Funding model will not match priority list.