Asset Management Plan

Emergency Services

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1. EXECUTIVE SUMMARY

Shoalhaven City Council is part of the Local Emergency Management Committee (LEMC). The LEMC is constituted under the Act for each local government area, which is responsible for the preparation of plans (DISPLAN) in relation to response and recover from emergencies. The committee is chaired by a senior representative from Shoalhaven City Council. Represented on the LEMC are combat agencies such as the Police, Rural Fire Service, Fire and Rescue NSW and State Emergency Services. Also represented are functional support areas such as Welfare, Health, Ambulance, Marine Rescue, Correctional Services, RTA, Agriculture and Animal Services, Aerial Patrol, Communication, Engineering, Environmental and Transport Services and Defence.

Emergency Services in Shoalhaven involves a range of programs and arrangements designed to prevent, prepare for, respond to and recover from the effects of hazards impacting on the community. This Asset Management Plan will only cover three main Emergency Services in Shoalhaven that includes Marine Rescue, Rural Fire Stations and State Emergency Service.

Under the Emergency Management Plan for Illawarra Emergency Management District Disaster Plan, referencing from Ministry of Police & Emergency Services, Shoalhaven Emergency Services have duties shown in the table below:

Source of Risk	Mitigation/ Prevention Strategies
Bush and Grass Fire	Require landowners to clear firebreaks & remove fire hazards
	Regulate burning off
	Regulate property development & building construction through Local Environment Plans (LEP) & Development Control Plans (DCP)
	Coordinate bushfire management strategies
Earthquake	Regulate property development & building construction through LEP & DCP
Flood - Riverine	Regulate property development & building construction through LEP & DCP
	Development & maintenance flood mitigation works
Hazardous Materials and CBR Emergency	Assists industries that don't require a DEC licence with the development of safe handling and response procedures
Landslip	Regulate property development & building construction through LEP & DCP

1.1. The Purpose of the Plan

The purpose of Asset Management Plan (AMP) is to manage assets based on thorough data research and investigation, which determines how assets are to be managed in a sustainable and effective method.

AMP is used to demonstrate how Council's assets are managed based on past and present information to create concrete future planning. AMPs will provide the guidance for decisions of renewal, replacement or demolition of an asset.

AMPs are also plans to ensure that assets acquired support and meet the strategic and annual objectives of the organisation and that the cost of providing the service to the community does not outweigh the benefits.

AMPs are fundamental to achieving key elements of asset management, the foundation of the Plan includes as follows:

- Defining levels of service (LoS) – specifies the services and levels of service to be provided by Council for each asset type
- Condition assessment – specifies the technical tools used to assess the condition of each asset
- 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 – how the organisation will manage its assets and the tools it will use to accomplish this
- Monitoring – how the Plan will be monitored to ensure it is meeting Council's objectives
- Asset management improvement plan

Council is committed to ensuring the facilities are maintained to a high standard and in a manner that ensures available resources are effectively applied. It is recognized that it is neither reasonable nor practical to target zero defects. However it is a valid objective to have a reasonable level of defects with none affecting customer health and safety or the structural integrity of the facility.

The ideal outcome is that the annual capital works and maintenance programs needed to allocate sufficient resources to ensure these objectives are obtained.

1.2. Asset Description

Emergency Services in Shoalhaven consists of:

- Marine Rescue – is the State's official volunteer marine rescue service, committed to saving lives on the water. The locations of Marine Rescues are as follows:
    - Crookhaven Heads (Headquarters and Garage)
    - Greenwell Point
    - Huskisson (Radio Base and Radio Tower)
    - Kioloa

    - Sussex Inlet
- Rural Fire Service – is the lead agency in combating bushfires and enabling the community to be better prepared and protected from bushfires. Location of Rural Fire Services are as follows:

    - Basin View (RFS and Garage)
    - Bawley Point (New RFS and Original RFS)
    - Bellawongarah
    - Bendalong
    - Berry
    - Callala Bay
    - Callala Beach
    - Cambewarra
    - Cudmirrah
    - Culburra Beach
    - Cunjurong Point
    - Currarong
    - Depot Beach
    - Erowal Bay
    - Falls Creek
    - Fishermans Paradise
    - Greenwell Point
    - Huskisson
    - Hyams Beach
    - Kangaroo Valley
    - Kioloa
    - Lake Conjola
    - Lake Tabourie (RFS and Shed)
    - Milton (RFS and Central Catering Bush Fire Station)
    - North Nowra
    - Shoalhaven Heads
    - St Georges Basin (New RFS and Original RFS)
    - Sussex Inlet (Garage and RFS)
    - Tomerong
    - Wandandian
    - Tapitallee
- State Emergency Services – is an emergency and rescue service dedicated to assisting the community. SES's major responsibilities are for flood and storm operations, the SES also provides the majority of general rescue effort in the rural parts of the state. SES headquarters are located in:

    - South Nowra (Garage, Shed, Office, Media Demountable and Training Complex)
    - Ulladulla

1.3. Levels of Service

Understanding Levels of Service (LoS) determines what type of assets will be provided, how often they will be maintained, and when assets will be rehabilitated or replaced. The current LoS is balancing budget and expenditure to be as sustainable and efficient as possible.

1.4. Future Demand

Factors affecting demand include, but are not limited to population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices and environmental awareness.

Demand for infrastructure is generated predominantly through either, an increased utilisation of existing infrastructure brought about by the above factors or the requirement for new infrastructure to meet the needs of development generated growth.

The demand created by these two circumstances requires analysis to consider the ramifications to existing infrastructure and the ability of the associated infrastructure to cope with the increased infrastructure.

1.5. Lifecycle Management Plan

Management of facilities relates particularly to the maintenance and renewal stages of asset life. After the construction phase, it moves into what is known as the “Maintain” phase. Maintenance activities are required to minimise continued deterioration of an asset. As the asset components move towards the end of its life, activities are undertaken to restore the asset to a condition close to that of the original. This is referred to as the “Renewal” phase.

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

1.6. Financial Summary

The funding required to achieve satisfactory programmed maintenance condition that is based on Level of Service of P5 Defects (work required done immediately) is $48,468 and P4 Defects (work required done within 1 year) is $258,743. To achieve this standard, a total budget of $300,000 is required.

Currently, the total budget allocation for Emergency Services buildings programmed and reactive maintenance for 2013/14 is $52,899. This amount will not be sufficient to cover the cost of urgent work.

1.7. Asset Management Practices

An ideal Asset Management Practice indicates a good quality of strong governance and accountability; more sustainable decisions, enhanced customer service, effective risk management; and improved financial efficiency.

This section identifies the strategies, practices and guidelines supporting Asset Management at Shoalhaven City Council. These activities provide the tools and functions required to support the management, maintenance, renewal, creation and disposal of assets. It includes system planning and monitoring; system record management; and asset management planning and policy.

1.7.1. Accounting/ Financial Systems

Financial transactions are recorded in Council's corporate SunSystems Financial Software and are viewable through the Financial Information System (FIS). Finance staff are responsible for operating the finance system especially the general ledger and budget accounts receivable. A systems Accountant assists in providing technical support for the systems operation and maintenance.

Continued analysis of the Financial Model, capital expenditure, asset renewal, maintenance and operations requirements, and the interrelationships between service levels and expenditure is expected as part of the asset management improvement programme. The Local Government Act 1993 requires that Council prepare and maintain all accounting records, accounts and financial statements in accordance with all relevant Australian Accounting Standards. The following accounting standards and guidelines must be complied with:

- AASB 116 Property, Plant & Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets
- AASB 136 Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts
- AASB 1021 Depreciation of Non-Current Assets – specifies how depreciation is to be calculated
- AAS 1001 Accounting Policies – specifies the policies that Council is to have for recognition of assets and depreciation
- AASB 1041 Accounting for the reduction of Non-Current Assets – specifies the frequency and basis of calculating depreciation and revaluation basis used for assets
- AAS 1015 Accounting for acquisition of assets – method of allocating the value to new assets on acquisition
- AAS 27 Financial reporting by Local Government
- AAS 1010 Recoverable Amounts of Non-Current Asset – specifies requirement to test the reasonableness of valuations

The objective of the Accounting Policy is to provide guidance around identifying, classifying, valuing, recording and disposing of non-current physical assets. This will provide for greater understanding and accuracy of Council's capital requirements and depreciation expenses in the context of financial sustainability and intergenerational equity as well as ensuring that Council is meeting its statutory reporting obligations.

1.7.2. Asset Management Systems

Physical Asset data are recorded in Council's Conquest Asset Register. Customer enquiries are managed via Council's MERIT system, with document management being undertaken using the TRIM system.

Responsibilities for administering asset management systems generally sit with the Infrastructure Systems and Support team. Data entry on a job by job basis is handled via several staff from across Council, with significant data entry by Council's City Works and Infrastructure Divisions.

1.8. Monitoring and Improvement Programme

An Asset Management Plan (AMP) is a dynamic document, reflecting and responding to changes over time and in accordance with the Improvement Programme available. Monitoring of an AMP is required to ensure compliance with the proposed improvement program milestone and to ensure compliance with adopted standards and procedures for condition and performance.

Ideally, full review of an AMP should be undertaken every three to five years to document progress and set out proposals for the next 10-15 years.

2. INTRODUCTION

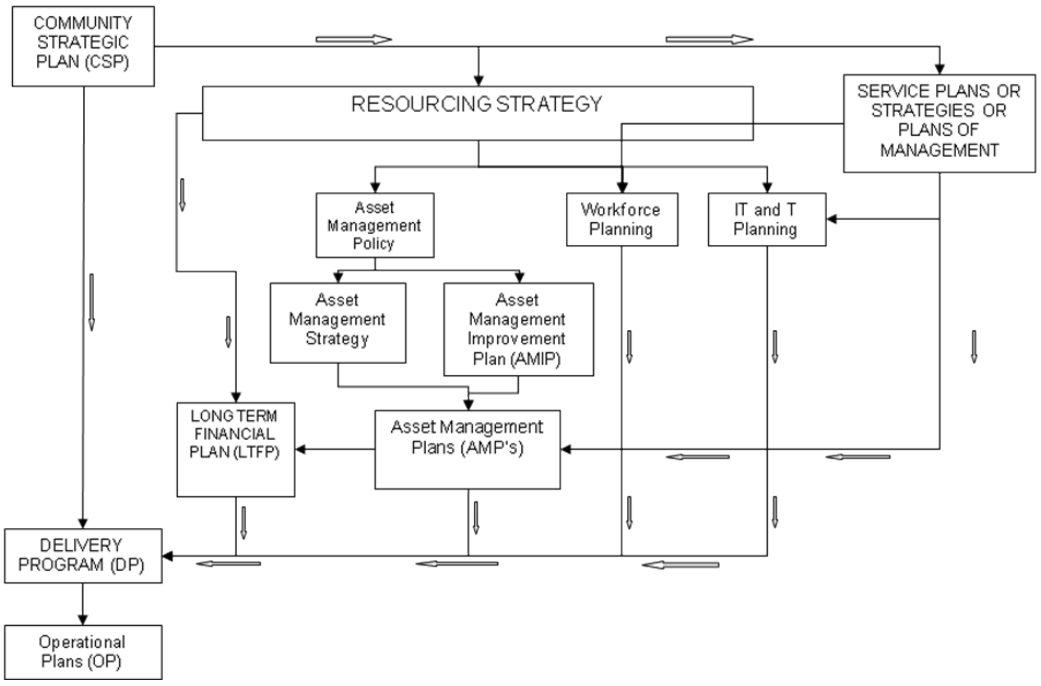
2.1. Background

This Asset Management Plan (AMP) is to assist Council to meet its goals and objectives in a way that best serves the community. It provides a framework for future management of public amenities within the Council area based on current and historical information.

Council has over thirty (30) individual Asset Management Plans which based on asset types. An area, such as a sporting complex may consist of a few asset types. Therefore, each AMP is proposed to interrelate with one another in the future.

How the AMPs interrelate in Council's organisation chart to link with corporate and operational objectives is shown in the following figure:

Stakeholders	Stakeholders Role
Service Managers	Assist in determining the community levels of service for the assets
Infrastructure Planning	Development and implementation of asset management planning policies, processes, systems and document reviews
Infrastructure Planning – Facilities & Asset Management	Asset data management
Corporate Asset Management Team Asset Management Planning Committee (AMPC)	Provide administrative advice and document review
City Services Group	Operational input
Finance and Corporate Group	Financial data input
Executive Group Directors	Management Endorsement
Elected Members (Councillors)	Endorsement of finalised asset management plan



The AMP should be read in conjunction with planning documents from the Community Strategic Plan (CSP), service plans, strategy plans and plans of management.

2.2. Goals and Objectives of Asset Ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Council acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined Level of Service (LoS) and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined Level of Service (LoS),
- Identifying, assessing and appropriately controlling risks, and
- Having a Long Term Financial Plan (LTFP) which identifies required, affordable expenditure and how it will be financed.
- Continuous improvement in asset management practice

Council is also committed to ensuring that the facilities provided are maintained to a standard which suits the purpose and in a manner. By ensuring available resources are effectively applied. It is recognized that it is neither reasonable nor practical to target zero defects. However it is an objective to have an acceptable level of defects and none that affect customer health and safety or facilities' structural integrity. This is achieved through preventative maintenance.
The desirable situation is that the annual capital works and maintenance programs need to allocate sufficient resources to ensure these objectives are obtained.

Council's Vision
We will work together in the Shoalhaven to foster a safe and attractive community for people to live, work, stay and play; where sustainable growth, development and environmental protection are managed to provide a unique and relaxed lifestyle.
(adopted by Council, 21 May 2013)

Council's Mission
To enhance Shoalhaven's strong communities, natural, rural and built environments and appropriate economic activities through strategic leadership, effective management, community engagement and innovative use of resources.
(adopted by Council, 21 May 2013)

2.3. Plan Framework

The key elements that affects this AMP are:

Asset Management Policy

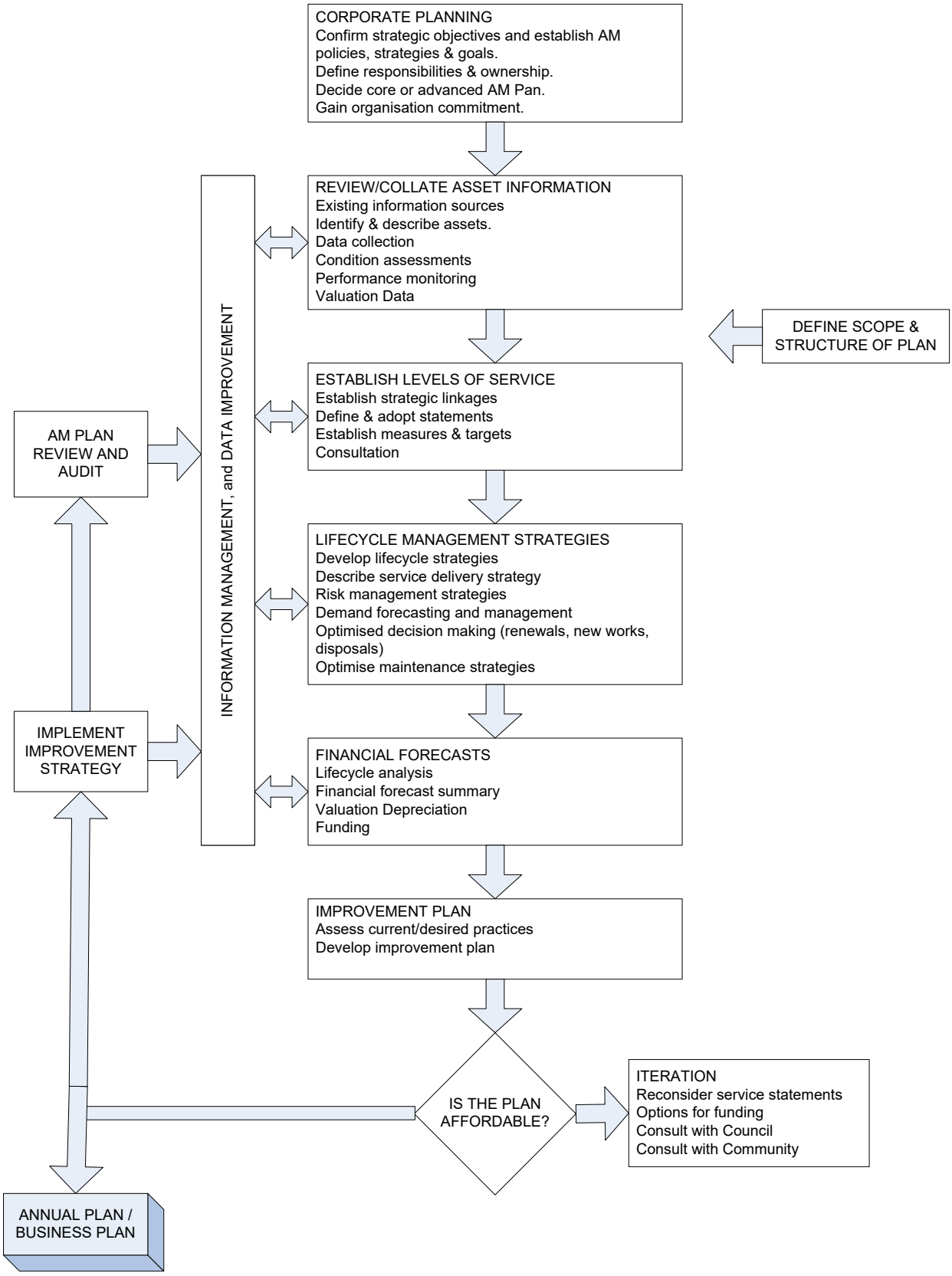
The policy is used as a base of principles and requirements to create an AMP that is in accordance with the organisation's strategic plan. (2011, International Infrastructure Management Manual)

Asset Management Strategy

A strategy for asset management covering development and implementation of plans and programs for asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance monitoring to ensure desired level of service and other operational objectives are achieved at optimum cost.

The basic key elements of the AMP consists of:

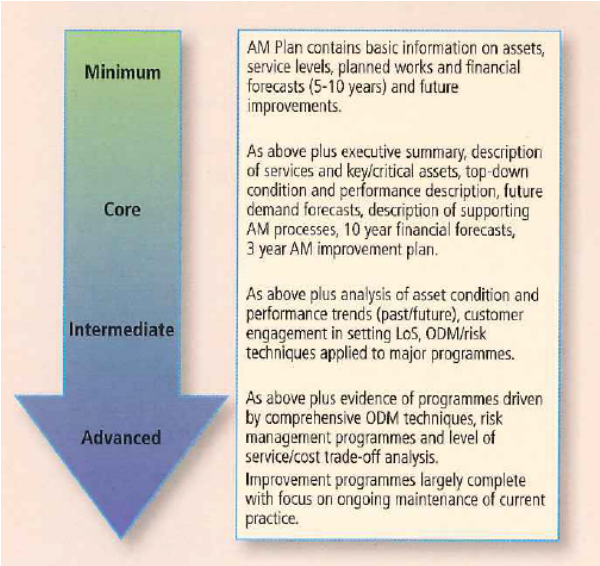
- Level of service – specifying the services and levels of service to be provided by Council
- Future demand – how this will impact on future service delivery and how this is to be met
- Life cycle management – how Council will manage its existing and future assets to provide the required services
- Financial summary – what funds are required services
- Plan Improvement and Monitoring – how the plan will be monitored to ensure it is meeting Council's objectives.
- A road map for preparing an asset management plan is shown below:



Road Map for preparing an Asset Management Plan
Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11.

2.4. Core and Advanced AM

Asset Management Plans are a continuous document that will require ongoing evaluation. Currently, the level of this asset management plan is at the Core Level.



3. LEVELS OF SERVICE

3.1. Customer Research and Expectations

The proposal of future works that is introduced by the AMP must include active engagement and consultation with the community, especially users and managers of the asset. It is significant also to determine community's service level expectations for infrastructure assets.

Quality information from community members and stakeholders ensure the current and future infrastructure across the Shoalhaven Local Government Act (LGA) is managed by Council to achieve the principles of equity, access, participation and right. This information from the community and stakeholders will be integrated with data, research and technical and financial information to create a comprehensive Asset Management Plan.

Understanding Levels of Service (LoS) is vital for the lifecycle management of assets. They will determine what type of assets will be provided; how often they will be maintained, and when assets will be rehabilitated or replaced. LoS define the assets performance targets, in relation to reliability, quantity, quality, responsiveness, safety, capacity, environmental impact, comfort, cost/affordability and legislative compliance.

Improved data on condition/remaining life is essential. The need to collate the "local knowledge" of Council's maintenance staff is occurring to effective record and be utilized for future decision-making in both operational and strategic management.

Continuous communication on the impact of these plans with the community is critical to assure that the future direction of the Asset Management Plan is both understood and accepted by the community and all stakeholders.

3.2. Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

Council objective is to ensure financial strategies underpin Council's asset management policies and strategic. Its goal is to have long term vision for sustainability. In order to do so, the action that can be done is to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to ensure good governance and administrative support for the Council and organization.

Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

3.3. Legislative Requirements

Legislation	Requirement
National Asset Management Framework Legislation 2010	Focuses on long term financial sustainability and provides a mandate to have a long term strategy, financial statements and annual reporting mechanisms.
DLG Integrated Planning NSW	Key requirement is to integrated community plans with operational and delivery plans
Local Government Act 1993 (NSW)	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
Work Health and Safety Act 2011 (NSW)	Aims to secure the health, safety and welfare of people at work. It lays down general requirements which must be met at places of work in New South Wales. The provisions of the Act cover every place of work in New South Wales. The Act covers self employed people as well as employees, employers, students, contractors and other visitors.
Work Health and Safety Regulation 2011 (NSW)	Regulations on the control and management or risk in the work place
The Protection of the Environment Operations Act 1997 (POEO Act)	Is the key piece of environment protection legislation administered by Department of the Environment and Climate Change (DECC). The POEO Act enables the Government to set out explicit protection of the environment policies (PEPs) and adopt more innovative approaches to reducing pollution.
Disability Discrimination Act 1992	Sets out responsibilities of Council and staff in dealing with access and use of public infrastructure
Australian Accounting Standards	Sets out the financial reporting standards relating to infrastructure assets. Standards of particular relevane to Infrastructure Assets include:
	AASB116 Property, Plant & Equipment - prescribes requirement for recognition and depreciation of property, plant and equipment assets
	AASB136 Impairment of Assets - aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts
	AASB1021 Depreciation of Non-Current Assets - specifies how depreciation is to be calculated
	AAS1001 Accounting Policies - specifies the policies that Council is to have for recognition of assets and depreciation
	AASB1041 Accounting for the reduction of Non-Current Assets - specifies the frequency and basis of calculation depreciation and revaluation basis used for assets
	AAS1015 Accounting for acquistion of assets - method of allocating the value to new assets on acquistion
Crown Lands Act 1989	Defined principles for the use and management of Crown land which may be under Trust to Council, they may prescribe:
	Lease & licences of Crown Lands (Part 4, Division 3 & 4); and
	Plans of Management for Crown Lands (Part 5, Division 6)
AS 3600-2001 Concrete Structures	Proposes a set of standard for achieving a design life of 40-60 years for concrete structures.

Emergency Management arrangement in the Shoalhaven Local Government Area are defined by the State Emergency and Rescue Management Act 1989 (SERM Act) as "an actual or imminent occurrence such as fire, flood, storm, earthquake, explosion, terrorist act, accident, epidemic or warlike action which:

- Endangers or threatens to endanger the safety or health of persons or animals in the State or
- Destroys or damages or threatens to destroy or damage property in the State which requires a significant and coordinated response

3.4. Current Level of Service

Community Levels of Service - relate to how the community receives or derives benefit from the service of each asset in terms of safety, quality, quantity, reliability and responsiveness.
Supporting the community service levels are operational or technical measures of service developed to ensure that the minimum community levels of service are met. These technical levels of service may relate to cost/efficiency and legislative compliance.

Community levels of service measures used in the asset management plan are:

Quality	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service over or under used?

Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleansing frequency, mowing frequency, etc.
- Maintenance – the activities necessary to retain an assets as near as practicable to an appropriate service condition (e.g. road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
-

Upgrade – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

3.5. Desired Level of Service

At present, indications of meeting or understanding the desired Levels of Service are gathered from various sources including meetings and consultations with Management Committees.

The main framework of desired Level of Service is stated as follows:

- Service attributes : Aspects or characteristic of a service which includes accessibility, cost, efficiency, quality, quantity, reliability, responsiveness and safety
- Levels of Service : What Council intends to deliver that is based on the community's point of view
- Community performance measure : How the community receives or reacts to the service
- Technical Performance Measure : What Council does to deliver the service, which includes operation and maintenance

(IPWEA, International Infrastructure Management Manual, 2011)

The action that has been undertaken is a survey to the community and data research to determine desired level of service. The data collected are synchronized with the performance measure to achieve a reliable performance based on concrete information.

4. FUTURE DEMANDS

In 1996 the population in Shoalhaven was 76,726. In 2011, the population was 98,542. It is projected that in 2016 the population would be 104,079 and in 2021is 111,401 (http://www.id.com.au/forecast/shoalhaven). This forecast and population statistics shows the percentage of population has been increasing 6.4% every five (5) years. Therefore it is more than likely that demand for most type of facilities will increase as well.

When the decision is yet to be determined whether or not more commercial and residential buildings are to be created, a consideration of additional facilities will need to be based on the usage level and demand of the current facilities available.

4.1. Demand Drivers

Any enhancements of the existing facilities would need to be justified in relation to upgrading existing facilities providing an increase in the 'level of service' rather than a maintenance activity prolonging the useful life of the building.

Population growth alone is not the sole driver for commercial and residential buildings. Population growth can create demand for new dwellings and associated infrastructure. Other factors affecting demand for these facilities include changes in demographic, seasonal factors, social and economic factors, environmental awareness and technological changes.

4.2. Demand Forecasts

Any enhancements of the existing facilities would need to be justified in relation to upgrading existing facilities which would provide an increase in the "level of service" rather than a maintenance activity which would be prolongs useful life of the court and playing surface.

Population growth alone is not the sole driver for court assets. Population growth can create demand for new dwellings and associated infrastructure. Factors affecting demand for courts include population growth and density; changes in demographics; seasonal factors; social and economic factors; environmental awareness and technological changes.

The provision of courts is an essential element to the contemporary community's lifestyle. Council's courts also provide a means for the Council to administer and manage the function and role Council has in providing services to the community.

4.3. Demand Impacts on Assets

Demands are usually impacted by a number of components which includes:

- Population or demographic changes
- Changes in community's expectation
- Changes in usage pattern
- Seasonal variation
- Cyclical variations
- Random variations which cannot be attributed to specific causes

Effective asset utilisation seeks to provide the maximum return on funds invested in assets. Over-utilisation can cause failure to achieve levels of service due to asset 'capacity failure'. Under-utilisation of an asset is also a 'capacity failure' and represents a lack of demand for the service the asset provides causing a less than cost effective level of utilisation.
(International Infrastructure Management Manual, 2011)

4.4. Demand Management Plan

Strategies for ensuring that assets are well utilised include:

- Effective demand forecasting before creating new assets, to ensure asset capacity and demand requirements are matched
- Maximising the asset utilisation by providing other assets to meet the demand or operational asset solutions to improve overall asset capacity and hydraulic performance
- Management of customer demand, to reduce demand for over-utilised assets or vice versa

(International Infrastructure Management Manual, 2011)

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

The planning for infrastructure due to demand is a constant process of review and assessment of existing infrastructure and its ability to cope with increasing demand, versus the need to augment with new infrastructure.

Demand on infrastructure is created through increased utilisation generated from a growing population and changing patterns of behaviour, ranging from social demographics to transport options and solutions. Often this increasing demand will stem from urban or residential growth increasing the utilisation of a range of community infrastructure.

Council develops strategies for demand management on single or groups of affected assets and continues to manage the relationship between existing and new asset requirements in the context of asset management. This demand management also includes asset rationalisation as discussed in this plan.

4.5. Asset Programmes to Meet Demand

Asset programmes to meet demand shall be referred to SES, RFS and Marine Rescues' strategy plan.

5. LIFECYCLE MANAGEMENT PLAN

5.1. Background Data

Asset ID	Asset	Asset Category	Address	Location	Physical Parameters	Asset Capacity
156156	Shoalhaven Marine Rescue Association Headquarters	Marine Rescue	Prince Edward Avenue	Crookhaven Headland	Timber Floor (Cottage) Concrete Floor (Garage) Metal Clad Wall Metal Clad Roof	49 sqm (garage) 192 sqm (cottage)
277	Shoalhaven Marine Rescue Association Headquarters		Jervis Street	Greenwell Point	Timber Floor Fibre Cement Clad Wall Metal Clad Roof	48 sqm
162899	Marine Rescue Patrol Radio Base		Carambene Street	Huskisson	Concrete Floor Brick Wall Concrete Roof	247 sqm
162902	Radio Tower		Carambene Street	Huskisson		
235	Royal Marine Rescue Patrol Headquarters		Murramarang Road	Kioloa	Concrete Floor Brick Wall Metal Clad Roof	190 sqm
306735	Sussex Inlet Marine Rescue		30B Sussex Road	Sussex Inlet	Concrete Floor Brick Wall Metal Clad Roof	175 sqm
178193	Garage Rural Fire Station	Rural Fire Station	Collingwood Street	Basin View	Concrete Floor Metal Clad Wall Metal Clad Roof	80 sqm
34	Rural Fire Station		Collingwood Street	Basin View	Concrete Floor Brick Wall Metal Clad Roof	131.6 sqm
304655	New Rural Fire Station		Thrush Street	Bawley Point	Concrete Floor Metal Clad Wall Metal Clad Roof	180 sqm
20	Original Rural Fire Station		Thrush Street	Bawley Point	Concrete Floor Brick Wall Metal Clad Roof	96.6 sqm
8	Rural Fire Station		899 Kangaroo Valley Road	Bellawongarah	Concrete Floor Brick Wall Metal Clad Roof	149.5 sqm
21	Rural Fire Station		22 Jacaranda Avenue	Bendalong	Concrete Floor Fibre Cement Clad Wall Metal Clad Roof	41.7 sqm
9	Rural Fire Station		135 Queen Street	Broughton Vale/ Berry	Concrete Floor Brick Wall Metal Clad Roof	118.8 sqm
10	Rural Fire Station		40 Emmett Street	Callala Bay	Concrete Floor Brick Wall Metal Clad Roof	230 sqm
11	Rural Fire Station		Lennox Road	Callala Beach	Concrete Floor Brick Wall Metal Clad Roof	96.9 sqm
303356	Rural Fire Satellite Station		Main Road	Cambewarra	Concrete Floor Metal Clad Wall Metal Clad Roof	40 sqm
18	Rural Fire Station		Collier Drive	Cudmirrah	Concrete Floor Metal Clad Wall Metal Clad Roof	267.5 sqm

13	Rural Fire Station		Mowbray Road	Culburra Beach	Concrete Floor Brick Wall Metal Clad Roof	201 sqm
23	Rural Fire Station		Cunjurong Point Road	Cunjurong Point	Concrete Floor Brick Wall Metal Clad Roof	180 sqm
14	Rural Fire Station		56 Fishery Road	Currarong	Concrete Floor Brick Wall Tile Roof	60 sqm
28	Rural Fire Station		6 Carr Street	Depot Beach	Concrete Floor Brick Wall Metal Clad Roof	118 sqm
32	Rural Fire Station		64A Naval Parade	Erowal Bay	Concrete Floor Metal Clad Wall Metal Clad Roof	225 sqm
36	Rural Fire Station		135 Jervis Bay Road	Falls Creek	Concrete Floor Brick Wall Metal Clad Roof	128 sqm
24	Rural Fire Service - Community Meeting Room		38 Anglers Parade	Fishermans Paradise	Concrete Floor Brick Wall Metal Clad Roof	124 sqm
15	Rural Fire Station		20A Greenwell Point Road	Greenwell Point	Concrete Floor Metal Clad Wall Metal Clad Roof	196 sqm
30	Rural Fire Station		19 Sydney Street	Huskisson	Concrete Floor Brick Wall Metal Clad Roof	117 sqm
29	Rural Fire Station		Rose Street	Hyams Beach	Concrete Floor Fibre Cement Clad Wall Metal Clad Roof	128 sqm
17	Rural Fire Station		Broughton Street	Kangaroo Valley	Concrete Floor Brick Wall Metal Clad Roof	118 sqm
25	Rural Fire Station		Murramarang Road	Kioloa	Concrete Floor Brick Wall Metal Clad Roof	138.3 sqm
27	Rural Fire Station		17 Thorne Street	Lake Conjola	Concrete Floor Brick Wall Metal Clad Roof	128.5 sqm
19	Rural Fire Station		33 Beach Street	Lake Tabourie	Concrete Floor Brick Wall Metal Clad Roof	110 sqm
275449	Rural Fire Shed		34 Beach Street	Lake Tabourie	Concrete Floor Metal Clad Wall Metal Clad Roof	152 sqm
26	Rural Fire Station		221 Croobyar Road	Milton	Concrete Floor Brick Wall Metal Clad Roof	367.1 sqm
161006	Central Catering - Bush Fire Station		222 Croobyar Road	Milton	Concrete Floor Brick Wall Metal Clad Roof	120 sqm
16	Rural Fire Station		179 Illaroo Road	North Nowra	Concrete Floor Brick Wall Metal Clad Roof	147 sqm
7	Rural Fire Station		111A Shoalhaven Heads Road	Shoalhaven Heads	Concrete Floor Brick Wall Metal Clad Roof	122.8 sqm
311451	New Rural Fire Station		445 The Wool Road	St Georges Basin	Concrete Floor Metal Clad Wall Metal Clad Roof	300 sqm

35	Original Rural Fire Station		41 Tasman Road	St Georges Basin	Concrete Floor Brick Wall Metal Clad Roof	83.7 sqm
274450	Garage - Bush Fire Station		29 Thomson Street	Sussex Inlet	Concrete Floor Metal Clad Wall Metal Clad Roof	49 sqm
22	Rural Fire Station		30 Thomson Street	Sussex Inlet	Concrete Floor Brick Wall Metal Clad Roof	300 sqm
31	Rural Fire Station		364 Hawken Road	Tomerong	Concrete Floor Brick Wall Metal Clad Roof	61.6 sqm
37	Rural Fire Station		Princes Highway	Wandandian	Concrete Floor Brick Wall Metal Clad Roof	123.5 sqm
12	Rural Fire Station		Illaroo Road	Tapitallee	Concrete Floor Brick Wall Metal Clad Roof	111.7 sqm
156250	Shoalhaven Integrated Emergency Management Centre	S E S	92 Albatross Road	South Nowra	Concrete Floor Metal Clad Wall Metal Clad Roof (garage) Concrete Floor Brick Wall Metal Clad Roof (office)	555 sqm (garage1) 555 sqm (garage2) 960 sqm (office) 26 sqm (media demountable)
156242	Training Complex		93 Albatross Road	South Nowra	Concrete Floor Metal Clad Wall Metal Clad Roof (garage & shed) Timber Floor Metal Clad Wall Metal Clad Roof (office & training room)	13 sqm (shed) 34 sqm (garage) 24 sqm (office) 168 sqm (training room)
487	State Emergency Service Headquarters		188 Camden Street	Ulladulla	Concrete Floor Metal Clad Wall Metal Clad Roof	390 sqm

5.1.1. Asset Condition

Asset ID	Asset	Location			Condition	Year Created
156156	Shoalhaven Marine Rescue Association Headquarters	Crookhaven Headland	Cottage	Amenities	Good	1/01/2000
				External Painting	Poor	1/01/2005
				Flood cover - vinyl	Good	1/01/2002
				Kitchen	Good	1/01/2005
				Internal Painting		1/01/2002
			Garage		Excellent	1/01/2006
277	Shoalhaven Marine Rescue Association Headquarters	Greenwell Point		Roof - Metal Clad	Good	1/01/1985
				Internal Painting	Fair	1/01/2008
				Piling		1/01/1980
				External Painting		1/01/2008
162899	Marine Rescue Patrol Radio Base	Huskisson		Amenities		
				External Painting	Fair	
				Internal Painting	Good	
				Kitchen	Good	
				Roof	Good	
162902	Radio Tower	Huskisson				
235	Royal Marine Rescue Patrol Headquarters	Kioloa		Amenities	Fair	
				External Painting		
				Internal Painting		
				Kitchen	Fair	
306735	Sussex Inlet Marine Rescue	Sussex Inlet				30/11/2009
				Amenities		
				External Painting	Good	7/12/2009
				Internal Painting	Good	7/12/2009
				Kitchen	Excellent	
				Floor cover - vinyl		
178193	Garage Rural Fire Station	Basin View	Garage		Excellent	6/12/2006
34	Rural Fire Station	Basin View	Rural Fire Station		Good	1/07/1989
				External Painting		
				Internal Painting		
				Retaining Wall	Excellent	6/08/2009
				Sea Container Storage		
304655	New Rural Fire Station	Bawley Point			Excellent	22/02/2013
20	Original Rural Fire Station	Bawley Point			Good	1/07/1983
				External Painting		22/02/2013
				Internal Painting		30/06/2005
8	Rural Fire Station	Beaumont			Good	1/07/1983
				External Painting		1/07/2001
				Internal Painting		1/07/2001
21	Rural Fire Station	Bendalong			Poor	1/07/1977
				External Painting		1/07/2001
				Internal Painting	Poor	
9	Rural Fire Station	Broughton Vale/ Berry			Good	1/07/1987
				External Painting	Good	1/07/2001
				Internal Painting	Good	1/07/2001
10	Rural Fire Station	Callala Bay			Good	1/07/1990
				External Painting	Good	
				Internal Painting	Good	
11	Rural Fire Station	Callala Beach			Fair	1/07/1979
				External Painting	Fair	1/07/2001
				Internal Painting		
303356	Rural Fire Satellite Station	Cambewarra			Excellent	14/08/2009

18	Rural Fire Station	Cudmirrah			Good	16/06/2001
				External Painting		
				Roof - fibreglass	Fair	
				Internal Painting		
13	Rural Fire Station	Culburra Beach			Good	1/07/1984
				External Painting	Good	23/06/2009
				Internal Painting		15/05/2010
23	Rural Fire Station	Cunjurong Point			Good	1/01/1974
				External Painting		
				Internal Painting		
14	Rural Fire Station	Currarong			Good	1/07/1981
				External Painting		23/06/2009
				Internal Painting		1/07/2001
28	Rural Fire Station	Depot Beach			Good	1/07/1986
				External Painting	Fair	1/07/2001
				Internal Painting		1/07/2001
32	Rural Fire Station	Erowal Bay			Good	1/07/1999
				External Painting		
				Internal Painting		
36	Rural Fire Station	Falls Creek			Good	1/07/1984
				External Painting	Fair	23/06/2009
				Internal Painting		15/07/2001
24	Rural Fire Service - Community Meeting Room	Fishermans Paradise			Fair	1/07/1980
15	Rural Fire Station	Greenwell Point			Good	1/07/1998
				External Painting		
				Internal Painting		
30	Rural Fire Station	Huskisson			Good	1/07/1995
				External Painting	Good	10/01/2010
				Internal Painting	Good	30/04/2007
29	Rural Fire Station	Hyams Beach			Fair	1/07/1968
				External Painting	Fair	
				Internal Painting	Poor	
17	Rural Fire Station	Kangaroo Valley			Good	1/07/1995
				External Painting		
				Internal Painting		15/05/2010
25	Rural Fire Station	Kioloa			Good	1/07/1994
				External Painting	Good	2/12/2008
				Internal Painting	Good	11/07/2007
27	Rural Fire Station	Lake Conjola	Fire Station		Good	1/07/1976
				External Painting		30/06/2005
				Internal Painting		30/06/2005
			Shed		Fair	1/07/1976
275449	Rural Fire Shed	Lake Tabourie			Excellent	19/12/2007
19	Rural Fire Station	Lake Tabourie			Good	1/07/1981
				External Painting	Good	
				Internal Painting	Good	
26	Rural Fire Station	Milton			Good	1/07/1994
				External Painting	Fair	
				Internal Painting		21/03/2006
161006	Central Catering - Bush Fire Station	Milton			Good	1/07/1994
16	Rural Fire Station	North Nowra			Good	1/07/1989
				External Painting	Fair	1/07/2001
				Internal Painting	Fair	1/07/2001
7	Rural Fire Station	Shoalhaven Heads			Good	1/07/1990
				External Painting	Fair	30/06/2006
				Roof Extension - Metal	Excellent	29/05/2003

				Clad		
				Roof original - Metal Clad	Good	1/01/1990
				Amenities	Very Poor	1/01/1990
				Disabled Amenities	Excellent	29/05/2003
				Internal Painting	Fair	31/05/2006
				Kitchen	Fair	1/01/1990
311451	New Rural Fire Station	St Georges Basin			Excellent	27/01/2010
				External Painting		
				Internal Painting		
35	Original Rural Fire Station	St Georges Basin			Good	1/07/1980
				External Painting	Fair	
				Internal Painting		
274450	Garage - Bush Fire Station	Sussex Inlet			Good	30/06/2006
22	Rural Fire Station	Sussex Inlet			Good	1/01/1996
				External Painting		15/08/2006
				Internal Painting		1/01/2009
31	Rural Fire Station	Tomerong			Good	1/07/1980
				External Painting	Fair	1/07/2001
				Internal Painting		1/01/2008
37	Rural Fire Station	Wandandian			Good	1/07/1988
				External Painting		1/07/2001
				Internal Painting		1/07/2001
12	Rural Fire Station	Tapitallee			Good	1/07/1987
				External Painting	Good	1/07/2001
				Internal Painting	Good	1/07/2001
156250	Shoalhaven Integrated Emergency Management Centre	South Nowra				29/09/2003
			Garage 1		Good	29/09/2003
			Garage 2		Good	29/09/2003
			Main Office		Excellent	29/09/2003
			Media Demountable		Good	29/09/2003
			Transmitter Tower		Fair	29/09/2003
156242	Training Complex	South Nowra				29/09/2003
			Shed		Fair	
			Garage		Fair	
			Office/Tank Fill Station		Fair	
			Public Amenities		Fair	
			Training Room		Fair	
487	State Emergency Service Headquarters	Ulladulla			Fair	1/01/2000
				Wall - Metal		1/01/2000
				Roof - Metal Clad		1/01/2000

Building program maintenance works

Name of Building	Maintenance Defects	Accessibility works	Total Maintenance Works	P5 - Immediately	P4 - Within 1 yr	P3 - Within 2 yrs	P2 - Within 3 to 5 yrs	P1 - Beyond 5 yrs	Not prioritised
SES	$681,895	$0	$681,895	$4,000	$50,102	$0	$0	$0	$627,793
RFS	$776,432	$0	$776,432	$44,268	$152,222	$0	$215,600	$0	$364,342
Marine Rescue	$1,019,907	$0	$1,019,907	$200	$56,419	$408	$600,000	$31,000	$331,880
TOTAL	**$2,478,234**	**$0**	**$2,478,234**	**$48,468**	**$258,743**	**$408**	**$815,600**	**$31,000**	**$1,324,015**

5.2. Infrastructure Risk Management Plan

There are two (2) main risks that Council is facing as follows:

- **Strategic Risk** – Risk managed through Council's annual Risk Management Plan due to the potential affect a failure in this area can have on Council's operations
- **Operational Risk** – Risks that relate to the day-to-day operations of Council. Operational risk arises from inadequate internal controls, inadequate or no documentation, poor planning and implementation, or inadequate supervision.

The 'Defect and Risk Management Inspection Procedure' specifies the following inspection frequencies for commercial and residential buildings:

- Defect Inspections - Every five (5) years and,
- Hazard Inspections – by the management committee with some monitoring and auditing by Council staff.

Any hazards identified will be prioritised and undertaken as either "Urgent Maintenance" or listed and undertaken as "Programmed Maintenance" in accordance with the timeframes adopted by Council for the defect priority.

This risk management section of the asset management plan concentrates on identification of practical risks at the asset level. An assessment of the risks associated with the service delivery of building assets has identified some critical risks to Council. The risk assessment process:

- Identifies credible risks;
- The likelihood of the risk event occurring;
- The consequences should the event occur;
- Develops a risk rating; and
- Evaluates the risk and develops a risk treatment plan for non-acceptable risks.

5.3. Routine Operations and Maintenance Plan

5.3.1. Operations and Maintenance Plan

Maintenance includes proactive, reactive and cyclic maintenance work activities. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions. Community and customers directly affected by the asset generally make these requests. To provide the highest level of service, Council's

objective in relation to maintenance requests is to inspect and prioritize the work requests as quickly as possible.

5.3.2. Operations and Maintenance Strategies

Council aims to obtain best value for its maintenance budget within the constraint of the resources made available. Lack of maintenance may lead to urgent requests or catastrophic failures that will cost more than the minor expenditure required for maintenance delivered under the maintenance program. To ensure that the best value is obtained for the available maintenance fund, work of the same nature must be grouped in a given area so that work is completed efficiently.

5.3.3. Summary of Future Costs

Most of the operational expenditure is from Rural Fire Services (RFS) and State Emergency Services (SES). As Marine Rescue is part of the Federal Government's structure, Council is not responsible for any operational matters. Therefore, the operational cost for Marine Rescues is not as significant as RFS and SES. Council funds 12.7% of RFS operational cost and all payments are administered through Council's finances. Council administers operational cost for SES and has been reimbursed 100% up until 2012/13. From 2013/14, SES is administering all their operational cost themselves.

The average amount of operational expenditure for the past eight (8) years is as follows:

- State Emergency Services : $159,755
- Rural Fire Services : $460,727
- Marine Rescue : $5,830

From the amount above, estimation of future cost is achieved by accumulating 3.5% of CPI (Consumer Price Index). Future summary cost is shown below:

Emergency Services	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2021/22	2022/23	2023/24
SES	$165,346	$171,134	$177,123	$183,323	$189,739	$196,380	$203,253	$210,367	$217,730	$225,350
RFS	$578,689	$598,943	$619,906	$641,603	$664,059	$687,301	$711,357	$736,254	$762,023	$788,694
Marine Rescue	$6,034	$6,245	$6,463	$6,689	$6,924	$7,166	$7,417	$7,676	$7,945	$8,223

5.4. Renewal / Replacement Plan

5.4.1. Renewal Plan

Renewal plan is identified from the asset register (Conquest) that determines standard life of each asset type which provides general information when work is required. In addition to this, inspection is undertaken to confirm when exactly work is necessary. Attachment shows renewal/ replacement plan required for commercial and residential buildings in the next twelve (12) years.

5.4.2. Renewal Strategies

The requirement to replace existing facilities depends upon the structural adequacy of the building, if the structural integrity is endangering the facilities use for intended purposes, then it would not be considered fit for purpose.

5.4.3. Summary of Future Costs

In the next twelve (12) years, the estimated renewal/ replacement expenditure is $4,184,248. This includes adding 3.5% each year for CPI (Consumer Price Index).

5.5. Creation / Acquisition / Augmentation Plan

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 organizations. A system to assess these requests needs to be developed and will need to ask requestors to consider:

- Urgency of the required facility
- Preliminary costing schedules including operational, maintenance and renewal estimates
- Availability of funds and funding sources, and
- Ability for the Council to schedule the works in future operational work programs

5.5.2. Capital Investment Strategies

Capital Investment Strategies for the creating of a new facility requires considering the whole life cost of the new asset. This includes the initial capital cost, operating cost and selling or disposing of the asset. More expensive way to construct an asset that is cheaper to operate and maintain may be a better option than the alternative.

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner;
- Undertake project scoping for all capital upgrade/ new projects to identify:
    - The service delivery ‘deficiency’, present risk and required timeline for delivery of the upgrade/ new asset,
    - The project objectives to rectify the deficiency including value management for major projects,
    - The range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
    - Management of risks associated with alternative options,
    - And evaluate the options against evaluation criteria adopted by Council/ Board, and
    - Select the best option to be included in capital upgrade/ new programs
- Review current and required skills base and implement training and development to meet required construction and project management needs,
- Review management of capital project management activities to ensure Council obtaining best value for resources used.

5.5.3. Summary of Future Costs

There is currently no plan for creating emergency services facilities in the next ten (10) years.

5.6. Disposal Plan

The following Rural Fire Stations are under operational review to consider future demolition:

- Bendalong RFS
- Erowal Bay RFS
- Hyams Beach RFS
- North Nowra RFS
- Old St Georges Basin RFS

6. FINANCIAL SUMMARY

6.1. Financial Statements and Projections

The funding needed to achieve a satisfactory programmed maintenance condition based Level of Service of P5 Defects < $48,468 and P4 Defects < $258,743, it is estimated that an annual allowance of $300,000 is required to achieve this standard.

The total budget allocation for Emergency Services Buildings programmed and reactive maintenance for 2013/14 is $52,899. This figure will need to be increased to satisfy the large value of programmed maintenance to meet the standards described above.

6.2. Funding Strategy

Council funds 12.7% of RFS operational cost and all payments are administered through Council's finances. Council administers operational cost for SES and has been reimbursed 100% up until 2012/13. From 2013/14, SES is administering all their operational cost themselves.

6.3. Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset base from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council.

The carrying amount of the asset categories (depreciated replacement cost or fair value) will vary depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets.

According to Australian Accounting Standard (AASB) 116, asset classes only need to be revalued if there have been material chance otherwise it is every five (5) years. The due date of revaluation to each asset class is shown below:

Fair Valuation – Infrastructure, property, plant and equipment

Asset Class	Due
Water & Sewer	30-Jun-12
Property, plant and equipment, operational land, buildings	30-Jun-13
Roads, bridges, footpaths, drainage, bulk earth works	30-Jun-15
Community land, other assets, land improvement	30-Jun-16

6.4. Key Assumptions Made in Financial Forecasts

Key assumption made in presenting the information in this AMP and in preparing forecast of required operating and capital expenditure and asset values, depreciation expenses and carrying amount estimates are detailed below. They are presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecast.

Key assumption:

- Average useful lives and average remaining lives of the asset classes are based on current local knowledge and experience, historical trends and accepted industry practice. These need to be reviewed and the accuracy improved, based on regular re-assessment of asset deterioration.
- Reviews of the effective useful lives of assets and population/ demographic changes have the potential for greatest variance in future cost predictions.
- Changes in development needs associated with the rate and location of growth and changes in the desired level of service and service standards from those identified in the Asset Management Plan, will both impact on future funding.

Accuracy of future financial forecasts may be improved in future revisions of the Plan by the following actions:

- Implementation of a Job Costing system to incorporate continuously current unit rate data.
- More refined condition rating data with more history for reference.
- Greater degree of componentisation in the rating process.
- Development of better degradation models through national research and development programs.
- Development of better financial models through collaborative processes.
- Implementation of an asset information system.

Specific annual maintenance and renewal cost trends are detailed for each asset category in the relevant Sections.

6.5. Forecast Reliability and Confidence

The Long Term Financial Plan has been developed using the underlying Conquest Asset Register, Tenancy Register and FIS Financial System. Providing history information, coupled with valuations, capital and operations budget analysis, using the combined information held in the financial system. Asset renewal analysis has been completed on a lifecycle management basis.

The finance system is the responsibility of the Finance section and the asset register (Conquest) is maintained by Infrastructure Group. The requesting system (MERIT) is maintained by Information Technology section. The Maintenance Management System (MMS) is maintained by Works and Services section.

Future work estimation is determined based on the life expectancy of each building and inspection that is undertaken every five (5) years which provides a better estimation when the asset needs to either renewed, replaced or disposed.

7. PLAN IMPROVEMENT AND MONITORING

This section of the asset management plan outlines any asset management practices and improvements that have arisen during the process of documenting this first plan and can be incorporated into the organisation's methodology for further enhancement to the asset management practice as the second tier asset management plan is undertaken.

7.1. Status of AM Practices

It is desirable to have an Asset Management Practice that indicates a good quality of strong governance and accountability,; more sustainable decisions, enhanced customer service, effective risk management, and improved financial efficiency.**Improvement Programme**

A basic principle of good asset management practice, is that existing assets will be maintained and renewed where necessary, before the acquisition of new assets are been considered.

Another improvement that needs to be justified for the next Asset Management Plan is as:

- Having conquest (asset register), FIS (finance register) and tenancy register aligning with each other
- Further analysis of each individual building for its building program maintenance work

7.3. Monitoring and Review Procedures

Regular monitoring and review of this asset management plan is essential in order to ensure the document is able to continue to provide strategic guidance in the sustainable management of Council's open space and recreational assets. This is the first version of the AMP and it will be reviewed and further developed over the next few years.

7.4. Performance Measures

Performance measurement provides an indication the performance against its goals and levels of services. Good performance measures should be specific, measurable, achievable, relevant, time bound (specifies due date or frequency of action), evaluation and reassessed. A good performance measure should also be used consistently over time so that progress and trends can be tracked.

The three significant measures of Council's performance are:

Quality
The assets will be maintained in a usable condition. Defects found or reported that are outside our service standard will be repaired. Defect prioritisation and response times will be detailed in Council's Maintenance Response Levels of Service.

Function
Council's intent is that appropriate assets are maintained in partnership with other levels of government and stakeholders to ensure they meet current and future needs.

Safety
Assets will be maintained at a safe level and associated signage and equipment will be provided as needed. Council inspects all assets regularly and prioritises the repair of defects in accordance with our inspection schedule to ensure they are safe.
The main functional consequences of failure to deliver the desired outcomes are:

Asset Maintenance	Increase in user and owner costs.
Level of Service	Increase in litigation.

8. REFERENCES

IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au/IIMM

IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au/namsplus

IPWEA, 2009, 'Australian Infrastructure Financial Management Guidelines', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au/AIFMG.

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au/IIMM

http://www.emergency .nsw.gov.au/emregions/illawarra

9. APPENDICES

9.1. Glossary

Accrual Accounting
Recognition of assets, liabilities, equity, income and expenses as they are incurred (and once they satisfy the definitions and recognition criteria inclusion on Financial Statements)

Age
The current date less year when asset was constructed

AMP
Asset Management Plan, a plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical & financial) over the life cycle of the asset in the most cost effective manner to provide a specific level of service

Annual service cost (ASC)

1) Reporting actual cost
   The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.
2) For investment analysis and budgeting
   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 operations, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

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 (AM)

A systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of asset based on 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.

Asset

An item of infrastructure that has potential value to a Council such as roads and buildings for a period of greater than 12 months

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function; asset type or a combination of the two.

Asset Management Information System (AMIS)

A combination of process, data, software, and hardware applied to provide the essential outputs for effective AM

Asset Management Plan (AM Plan)

Long-term plans (usually 10-20 years or more for infrastructure assets) that outline the asset activities and programmes for each service area and resources applied to provide a defined level of service in the most cost effective way.

Asset Register

A record of asset information, Council records details in a database software system, including asset attribute data such as quantity, type and construction cost.

Asset renewal funding ratio
The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*
The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings
A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided**.**

Capital expenditure (CAPEX)
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 expenditure - growth
Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation'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 - new
Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal
Expenditure on an existing asset or on replacing an existing asset, which returns the service capability 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 generally has no impact on revenue, but may reduce future operations 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.

Capital expenditure - upgrade
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 discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation'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.

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.

Capitalisation threshold
The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

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

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 subcomponents 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.

Capital Works
The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential

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

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.

Conquest
An asset management software package that includes Council's Asset Register

Core asset management
Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cash flow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision- making).

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.

Council
Shoalhaven City Council

Critical assets
Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than noncritical assets.

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.

Depreciable amount
The cost of an asset, or other amount substituted for its cost, less its residual value.

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 wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted by the allocation of the cost (or revalued amount) of the asset less its residual value over its useful life.

Disposal
Activities necessary to dispose of decommissioned assets

Division of Local Government (DLG)
NSW Division of Local Government, Department of Premier and Cabinet responsible for local government across NSW

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

Facility
A complex comprising many assets which represent a single management unit for financial, operational, maintenance and other purposes

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.

Financing gap
A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels**.**

Geographical Information System (GIS)
A mapping and spatial location technology systems which show location and relationship to key geographical datum points – should be linked to asset details

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 (LoS)
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 *
1. **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
2. **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. 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 Expenditure 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
All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **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.
- **Specific maintenance**
  Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.
- **Unplanned/reacitve maintenance**
  Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

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
Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

Net present value (NPV)
The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from e.g. the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

New Works
New work expenditure is Capital Works expenditure, i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new 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.

Operations
Regular activities to provide services such as public health, safety and amenity, e.g. street sweeping, grass mowing and street lighting.

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

Operational Plan
Generally comprise detailed implementation plans and information with a 1-3 year outlook (short-term). The plans detail structure, authority, responsibilities, defined levels of service and emergency responses

Operational Plan
Generally comprise detailed implementation plans and information with a 1-3 year outlook (short-term). The plans detail structure, authority, responsibilities, defined levels of service and emergency responses

Optimised Decision-Making (ODM)
Two definitions are: 1. ODM is a formal process to identify and prioritise all potential solutions with consideration of financial viability, social and environmental responsibility and cultural outcomes. 2. An optimisation process for considering and prioritising all options to rectify existing or potential performance failure of assets. The process encompasses NPV analysis and risk assessment.

Performance Measure
A qualitative or quantitative measure used to measure actual performance against a standard or other target. Performance measures are used to indicate how the organisation is doing in relation to delivering levels of service.

Performance Monitoring
Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets or standards.

Planned Maintenance
Planned maintenance activities fall into three categories:
a) Periodic – necessary to ensure the reliability or to sustain the design life of an asset
b) Predictive – condition monitoring activities used to predict failure
c) Preventive – maintenance that can be initiated without routine or continuous checking (e.g. using information contained in maintenance manuals or manufacturers' recommendations) and is not condition-based.

Rate of annual asset consumption *
The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *
The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *
A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure 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 twelve (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 Useful life
Remaining useful life is determined for each individual asset from the condition rating. It is the time that the asset provides future economic benefit, from acquisition to expected replacement, renewal in full or replacement / disposal

Renewal
Works or actions to upgrade, refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life

Replacement
The complete replacement of an asset that has reached the end of its life, so as to provide a similar, or agreed alternative, level of service.

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
A benefit gained from utilising or accessing an asset and the associated work done by Council staff or others associated with the Council

Service expectation
The description of Level of Service available to users of an asset and any associated services, as described in consultation for developing and reviewing the Community Strategic Plan

Specialised assets
Specialised assets are assets designed for a specific limited purpose and have limited capability to support different activities such as specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets.

Specific Maintenance
Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, 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.

Strategic Long-Term Plan
A plan covering the term of office of councillors (4 years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Stakeholder
A person; group; company or government department representing an interest in an asset; project or service utilising an asset

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

Sustainability
Sustainability is the capacity to endure; in the context of AM it is about meeting the needs of the future by balancing social, economic, cultural and environmental outcomes or needs when making decisions today.

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.

Willingness to Pay
A method of assessing benefits associated with a proposal, by assessing the monetary amount that customers' are willing to pay for the services that will be provided by the proposal.

ACRONYMS

The following acronyms also appear in this Manual:

AAS Australian Accounting Standard

AM Asset Management

ADAC Asset Design As Constructed

AMIS Asset Management Information System

BCA Benefit-Cost Analysis

CAPEX Capital Expenditure

CBR Chemical, Biological, Radiological

DCF Discounted Cashflow

DCP Development Control Plan

DEC District Emergency Committee

DRC Depreciated Replacement Cost

GAAP Generally Accepted Accounting Practices

GIS Geographic Information System

IFRS International Financial Reporting Standards

IIMM International Infrastructure Management Manual

IPWEA Institute of Public Works Engineering Australia

IRR Internal Rate of Return

KPI Key Performance Indicator

LEMS Local Emergency Management Service

LEP Local Environmental Plans

LGA Local Government Act

MCA Multi-Criteria Analysis

NPV Net Present Value

ODM Optimised Decision Making

O&M Operations and Maintenance

QA Quality Assurance

RCM Reliability Centred Maintenance

PV Present Value

SLA Service Level Agreement

SMARTER Specific, Measurable, Achievable, Relevant, Timebound, Evaluation, Re-assess

(Source – International Infrastructure Management Manual (IIMM 2011))

10. REVIEW

The Asset Management Plan shall be reviewed on a four (4) yearly cycle or within twelve (12) months of election of a new Council

Attachment 1 – Renewal/ Replacement Long Term Financial Plan

Asset ID	Asset	Location		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Shoalhaven Marine Rescue Association Headquarters	Crookhaven Headland	Cottage															
			Amenities													$5,000	
			External Painting			$5,000											
			Floor cover - vinyl								$7,000						
			Kitchen														2030
			Internal Painting	$4,500													
		Garage															2030
Shoalhaven Marine Rescue Association Headquarters	Greenwell Point		Roof - Metal Clad													$10,945	
			Internal Painting						$3,688								
			Piling														2030
			External Painting						$5,000								
Marine Rescue Patrol Radio Base	Huskisson																2058
			Amenities														2034
			External Painting				$7,375										
			Internal Painting						$10,533								
			Kitchen														2030
			Roof														2035
Royal Marine Rescue Patrol Headquarters	Kioloa		Amenities								$10,000						
			External Painting								$4,000						
			Internal Painting								$6,000						
			Kitchen													$8,000	
Sussex Inlet Marine Rescue	Sussex Inlet																2069
			Amenities														2035
			External Painting			$7,500											
			Internal Painting				$5,000										
			Kitchen														2030
			Floor cover - vinyl								$3,000						
Garage Rural Fire Station	Basin View	Garage															2046
			External Painting					$12,542									
			Internal Painting					$6,128									
			Roof														2046
			Wall - Metal														2046
Rural Fire Station	Basin View	Rural Fire Station															2069
			External Painting	$621													
			Internal Painting	$13,662													

			Retaining Wall													2039
			Sea Container Storage													
			Roof													2029
			Kitchen		$64,274											
			Amenities		$70,701											
New Rural Fire Station	Bawley Point															2093
			Amenities													2034
			Wall - Metal													2049
			Roof - Metal													2049
Original Rural Fire Station	Bawley Point															2063
			Roof - Metal Clad										$22,192			
			Kitchen replacement	$10,000												
			External Painting										$2,000			
			Internal Painting			$7,850										
Rural Fire Station	Beaumont															2063
			External Painting	$1,000												
			Internal Painting	$7,000												
Rural Fire Station	Bendalong															2057
			External Painting	$6,831												
			Internal Painting	$6,831												
Rural Fire Station	Broughton Vale/ Berry															2067
			Roof - Metal													2027
			Kitchen	$55,890												
			Amenities	$49,680												
			External Painting	$1,000												
			Internal Painting	$7,000												
Rural Fire Station	Callala Bay															2070
			Roof - Metal													2030
			Kitchen			$86,480										
			Amenities			$48,894										
			External Painting	$1,000												
			Internal Painting	$10,000												
Rural Fire Station	Callala Beach															2059
			Roof - Tiles							$12,023						
			Amenities	$42,539												
			External Painting	$1,000												
			Internal Painting	$18,009												
Rural Fire Satellite Station	Cambewarra															2089
Rural Fire Station	Cudmirrah															2081
			Kitchen													2026
			Amenities													2026

			Wall - Metal													2041
			External Painting	$27,386												
			Roof - fibreglass													2041
			Internal Painting	$10,309												
Rural Fire Station	Culburra Beach															2064
			Kitchen	$86,319												
			Amenities	$39,434												
			Roof addition - Metal													2048
			Roof - Metal													$66,546
			External Painting							$1,500						
			Internal Painting								$17,777					
Rural Fire Station	Cunjurong Point															2054
			Kitchen										$82,943			
			Amenities										$64,323			
			External Painting	$1,000												
			Internal Painting	$9,812												
Rural Fire Station	Currarong															2061
			Amenities				$18,934									
			Kitchen	$100,602												
			Roof - Tiles									$20,702				
			External Painting							$1,500						
			Internal Painting	$9,812												
Rural Fire Station	Depot Beach															2066
			Roof - Metal Clad													2026
			Amenities	$65,205												
			Kitchen	$100,602												
			External Painting	$1,000												
			Internal Painting	$7,949												
Rural Fire Station	Erowal Bay															2079
			Amenities												$63,465	
			Kitchen												$123,757	
			Roof - Metal													2039
			Wall - Metal													2039
			External Painting	$27,572												
			Internal Painting	$10,060												
Rural Fire Station	Falls Creek															2064
			Roof - Metal												$23,573	
			Kitchen	$43,470												
			Amenities	$48,438												
			External Painting							$1,500						
			Internal Painting	$6,707												
Rural Fire Service - Community Meeting Room	Fishermans Paradise															2060

			Amenities	$35,708												
			Kitchen	$50,984												
			Roof - Metal							$21,069						
Rural Fire Station	Greenwell Point															2078
			Amenities										$53,216			
			Kitchen										$104,242			
			Wall - Metal													2038
			Roof - Metal													2038
			External Painting	$24,840												
			Internal Painting	$10,247												
Rural Fire Station	Huskisson															2075
			Kitchen							$146,166						
			Amenities							$35,159						
			Roof - Metal													2035
			Wall - Fibre Cement													2030
			External Painting							$7,624						
			Internal Painting					$13,896								
Rural Fire Station	Hyams Beach															2063
			Amenities				$20,655									
			Kitchen				$89,507									
			Roof - Metal	$15,525												
			Wall - Fibre Cement													2026
			Wall - Metal	$8,073												
			External Painting	$18,444												
			Internal Painting	$8,880												
Rural Fire Station	Kangaroo Valley															2075
			Kitchen							$130,364						
			Wall - Fibre Cement													
			Roof - Metal													2035
			External Painting	$10,557												
			Internal Painting	$11,675												
Rural Fire Station	Kioloa															2074
			Amenities						$67,558							
			Kitchen						$135,116							
			Roof - Metal													2034
			Wall - Fibre Cement													2026
			External Painting						$7,818							
			Internal Painting					$12,827								
Rural Fire Station	Lake Conjola	Fire Station									$81,774					2076
			Kitchen								$61,330					
			Amenities													2036
			Roof - Metal													
			External Painting			$2,000										
			Internal Painting			$9,047										
		Shed														2056

Rural Fire Shed	Lake Tabourie															2087
			Wall - Metal													2047
			Roof - Metal													2047
Rural Fire Station	Lake Tabourie															2061
			Amenities	$46,575												
			Kitchen	$52,164												
			Roof - Metal									$17,718				
			Internal Painting		$5,000											
Rural Fire Station	Milton															2074
			Amenities							$137,406						
			Kitchen							$47,710						
			Roof - Metal													2034
			External Painting	$8,000												
			Internal Painting				$19,210									
Central Catering - Bush Fire Station	Milton															2074
Rural Fire Station	North Nowra															2069
			Roof													2029
			Amenities		$36,315											
			Kitchen		$99,624											
			External Painting	$1,000												
			Internal Painting	$9,005												
Rural Fire Station	Shoalhaven Heads															2070
			External Painting				$1,000									
			Roof Extension - Metal Clad													2043
			Roof original - Metal Clad													2030
			Amenities			$19,957										
			Disabled Amenities													2028
			Internal Painting				$6,000									
			Kitchen			$53,218										
New Rural Fire Station	St Georges Basin															2090
			Roof - Metal													2050
			Amenities													2035
			Kitchen													2035
			External Painting					$20,000								
			Internal Painting					$10,000								
Original Rural Fire Station	St Georges Basin															2060
			Amenities	$26,082												
			Kitchen	$65,205												
			New Roof - Metal Clad													2040
			Existing Roof - Metal Clad								$10,008					
			External Painting	$3,000												

			Internal Painting	$5,000												
Garage - Bush Fire Station	Sussex Inlet															2046
			Roof - Metal													2046
			Wall - Metal													2046
Rural Fire Station	Sussex Inlet															2076
			Amenities								$63,375					
			Kitchen								$85,863					
			Roof - Metal													2036
			External Painting				$1,000									
			Internal Painting				$15,147									
Rural Fire Station	Tomerong															2060
			Amenities													2031
			Kitchen													2031
			Roof Original - Metal Clad							$19,752						
			Roof extension - Metal Clad													2046
			External Painting	$2,000												
			Internal Painting					$14,751								
Rural Fire Station	Wandandian															2068
			Kitchen	$49,680												
			Amenities	$72,036												
			Roof - Metal													2028
			External Painting	$1,000												
			Internal Painting	$8,632												
Rural Fire Station	Tapitallee															2067
			Amenities	$51,543												
			Kitchen	$55,890												
			Roof													2027
			External Painting	$3,500												
			Internal Painting	$1,500												
Shoalhaven Integrated Emergency Management Centre	South Nowra	Garage 1														2043
		Garage 2														2043
			3 x door replacement and gutter & downpipe replacement									$9,500				
		Main Office														
			Roof													2045
			Kitchen												$10,000	
			Gutter & downpipe												$10,000	
			Internal Painting			$15,000										

			External Painting													$5,000	
		Media Demountable															2053
			Floor cover - vinyl			$2,400											
Training Complex	South Nowra	Office/Tank Fill Station	External Painting			$5,000											
			Roof						$4,000								
			Roof														2035
			Floor cover - vinyl							$2,500							
			Roof													$16,800	
			Internal Painting	$7,500													
			External Painting								$7,500						
State Emergency Service Headquarters	Ulladulla																2080
			Wall - Metal														2060
			Roof - Metal Clad														2040

CPI	3.50%	2012/13													
Kitchen Replacement Rate		$6,000	$6,210	$6,427	$6,652	$6,885	$7,126	$7,376	$7,634	$7,901	$8,177	$8,464	$8,760	$9,066	$9,384
Amenities Replacement Rate		$3,000	$3,105	$3,214	$3,326	$3,443	$3,563	$3,688	$3,817	$3,950	$4,089	$4,232	$4,380	$4,533	$4,692
External Painting Rate		$60	$62	$64	$67	$69	$71	$74	$76	$79	$82	$85	$88	$91	$94
Internal Painting Rate		$60	$62	$64	$67	$69	$71	$74	$76	$79	$82	$85	$88	$91	$94
Metal Clad Roof		$100	$104	$107	$111	$115	$119	$123	$127	$132	$136	$141	$146	$151	$156
Tiled Roof		$70	$72	$75	$78	$80	$83	$86	$89	$92	$95	$99	$102	$106	$109
TOTAL			**$1,496,482**	**$275,913**	**$262,347**	**$183,828**	**$75,393**	**$45,790**	**$406,814**	**$425,419**	**$330,762**	**$156,767**	**$181,649**	**$210,794**	**$132,291**

TOTAL
$4,184,248