

CITY OF ARMADALE

AGENDA

OF THE TECHNICAL SERVICES COMMITTEE TO BE HELD IN THE FUNCTION ROOM, ADMINISTRATION CENTRE, 7 ORCHARD AVENUE, ARMADALE ON MONDAY, 12 APRIL 2021 AT 7.30PM.

A meal will be served at 7:00 p.m.

PRESENT:

APOLOGIES

Cr Silver (Leave of Absence):

OBSERVERS:

IN ATTENDANCE:

PUBLIC:

*“For details of Councillor Membership on this Committee, please refer to the City’s website
– www.armadale.wa.gov.au/your_council/councillors.”*

DISCLAIMER

The Disclaimer for protecting Councillors and staff from liability of information and advice given at Committee meetings to be read.

DECLARATION OF MEMBERS' INTERESTS

QUESTION TIME

Public Question Time is allocated for the asking of and responding to questions raised by members of the public.

Minimum time to be provided – 15 minutes (unless not required)

Policy and Management Practice EM 6 – Public Question Time has been adopted by Council to ensure the orderly conduct of Public Question time and a copy of this procedure can be found at <http://www.armadale.wa.gov.au/PolicyManual>

It is also available in the public gallery.

The public's cooperation in this regard will be appreciated.

DEPUTATION

CONFIRMATION OF MINUTES

RECOMMEND

Minutes of the Technical Services Committee Meeting held on 3 March 2021 be confirmed.

ITEMS REFERRED FROM INFORMATION BULLETIN

If any of the items listed above require clarification or a report for a decision of Council, this item to be raised for discussion at this juncture.

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1.1 - ASSET MANAGEMENT PLAN - PUBLIC OPEN SPACE

WARD : ALL
FILE No. : M/4/21
DATE : 4 January 2021
REF : MV/TN
RESPONSIBLE : Executive Director
MANAGER : Technical Services

In Brief:

- The Asset Management Plan for Public Open Space Assets has been updated to reflect the current condition of assets and the requirement for renewal and maintenance funding for the period 2021/22 – 2035/36.
- The plan will be followed by an Asset Management Plan Summary Report scheduled for May 2021, which will include an overview of the condition of the entire City of Armadale asset portfolio, the combined renewal requirement for the Long Term Financial Plan period and beyond, and the Asset Management Ratios.
- This report recommends that Council accept the Public Open Space Asset Management Plan.

Tabled Items

Nil.

Decision Type

- Legislative** The decision relates to general local government legislative functions such as adopting/changing local laws, town planning schemes, rates exemptions, City policies and delegations etc.
- Executive** The decision relates to the direction setting and oversight role of Council.
- Quasi-judicial** The decision directly affects a person's rights or interests and requires Councillors at the time of making the decision to adhere to the principles of natural justice.

Officer Interest Declaration

Nil.

Strategic Implications

2.3 Well Managed Infrastructure

2.3.3 Develop and implement asset management plans to inform long term funding requirements

2.3.3.1 Investigate future demand for infrastructure based on projected population growth and demand

2.3.3.2 Deliver Asset Management Plans to address medium to long term requirements for renewal and maintenance funding

4.3 Financial Sustainability

4.3.1 Prepare and implement short to long term financial plans

4.3.1.3 Investigate, monitor and report on key financial ratios

Legal Implications

There are no legislative requirements for Asset Management Plans to be compiled, however they are recommended as informing strategies under the Integrated Planning and Reporting Framework (IPRP) guidelines issued by the Department of Local Government, Sport and Cultural Industries (DLGSCI).

Council Policy/Local Law Implications

Assessment of Council Policies and Local Laws indicates that the following is applicable:

- Council Policy ENG 13 – Asset Management Vision

Budget/Financial Implications

The adoption of the recommendation contained in this report guides the strategic capital investment decisions of Council to be considered in the 4 year budget and Long Term Financial Plan for the operating, maintenance, upgrade, renewal and replacement of existing and new Public Open Space assets.

Consultation

- Councillor Workshops
- Intra Directorate
- Executive Leadership Team (ELT).

BACKGROUND

The effective management of the City's Public Open Space (POS) assets is critical to the sustainable delivery of services to the community. Asset Management Plans (Plans) document the asset management practices that the City applies as part of an optimised life cycle management strategy for its POS assets to be sustainable over the medium to long term. The Plans consider a 15 year period which aligns with the following corporate documents:

- Strategic Community Plan 2020 – 2030 (draft)
- Corporate Business Plan 2020 – 2025 (draft)
- Long Term Financial Plan 2021/22 - 2035/36 (draft)
- Community Infrastructure Plan 2020 - 2036

Understanding the changing environment within which the City operates locally, nationally and globally, the Asset Management Plan focuses on balancing the needs of the wider community within the available financial and non-financial resource constraints. In addition, climate change, demographic change and population growth within the City provides many challenges which need to be incorporated into the long term planning.

The previous Asset Management Plan for POS assets was adopted by Council on 13 November 2017 (Resolution T89/11/17 refers).

The City has prepared an updated Asset Management Plan for POS assets. This plan will be followed by an Asset Management Plan Summary Report which will include the following critical elements from all the Asset Management Plans:

- Overall condition of the asset portfolio;
- Combined requirement for renewal and maintenance/operating funding over the 15 year period and beyond;
- Growth in assets due to population growth; and
- Asset management ratios.

COMMENT

The POS Asset Management Plan has been compiled to comply with local government regulatory requirements including the Integrated Planning and Reporting Framework requirements. The plan which covers the 2021/22 – 2035/36 Long Term Financial Plan (LTFP) period and should be read in conjunction with the City's Asset Management Plan Summary Report scheduled for May 2021.

The plan collates the current condition, valuation, income and expenditure data for Public Open Space assets and compares it with the assets' long term funding needs that are required to provide an agreed and sustainable level of service. It further investigates whether current levels of asset operational, maintenance and renewal funding is sufficient to sustain the portfolio at a service level that will be acceptable to both asset owners and users.

Current and Future POS Assets

The City is responsible for Public Open Spaces that cover a total area of 1601 hectares, with a variety of assets and has a current replacement value of \$74,050,657 as at 30 June 2020. Table 1 provides a breakdown of all POS assets. The Depreciated Replacement Cost (Fair Value) as at 30 June 2020 was \$46,086,180. The POS asset portfolio overall is in a good condition with a Consumption Ratio of 62.24% which is within the DLGSCI threshold of 50-75%.

Table 1

No	Asset Type	Replacement Value	Accumulated Depreciation	Written Down Value	Average Depreciation	Average Useful Life
1	Active Areas & Hardscape	\$25,900,516	\$11,861,394	\$14,039,122	\$519,815	15-50
2	Artworks, Memorials & Signs	\$1,654,692	\$466,530	\$1,188,162	\$21,431	10-80
3	Boardwalks & Bridges	\$10,212,124	\$4,201,834	\$6,010,289	\$169,722	10-30
4	Bores & Pumps	\$4,645,742	\$2,132,812	\$2,512,930	\$214,040	10-50
5	Electrical	\$4,480,478	\$1,919,292	\$2,561,186	\$164,130	25-30
6	Fences & Gates	\$6,509,367	\$1,323,541	\$5,185,827	\$302,168	20-50
7	Playground Equipment	\$6,345,708	\$2,140,145	\$4,205,562	\$292,096	10-40
8	POS Furniture & Infrastructure	\$1,672,054	\$532,474	\$1,139,580	\$73,434	10-30
9	POS Lighting	\$4,468,826	\$1,173,785	\$3,295,041	\$157,645	10-50
10	POS Structures	\$2,259,749	\$746,027	\$1,513,722	\$95,926	10-30
11	Retaining Walls & Walls	\$5,901,401	\$1,466,642	\$4,434,759	\$102,264	35-50
	Parks and Reserves Total	\$74,050,657	\$27,964,477	\$46,086,180	\$2,112,670	

The City's population over the next 15 years is set to grow by approximately 40,500 residents from 95,965 to 136,412 which will create a demand for new parks infrastructure. Council is also conscious of the current population and their needs which might require the form and function of existing POS assets to be altered/increased to suit new and changed needs. The City, as part of its Parks Facilities Strategy has introduced a Parks Improvement Plan which aims to improve the POS assets within older suburbs.

As a result of the above, the POS asset portfolio is set to increase in value over the next 15 years by approximately 115% or \$85,343,372 to \$159,394,029 through sub-divisional development and assets developed through the Developer Contribution Schemes known as gifted assets as well as asset created through external grants or the Cities Capital Works Program.

Asset Renewal Requirement

The funding requirement to renew existing POS assets over the 15 year period is **\$28,958,768** or **\$1,930,585** on average per annum. This is for POS assets that will be renewed based on their current or projected condition within the 15 year period. These assets have or will reach a stage where they can no longer be sustainably maintained and where there is a risk that they could fail and pose a safety risk to the community. Table 2 provides an explanation of the condition scale that is used to assess assets.

Table 2

Rating	Indicator	Description
1	As new	No damage, clean, operating, safe, visually appealing
2	Good	No damage, operating, visually appealing, safe
3	Fair	Minor damage, operating, safe, visually appealing, minor works required
4	Poor	Major damage, part operational, unsafe, unattractive, urgent works required
5	Very Poor	Completely damaged, not operating, unsafe, unsightly.

A further amount of **\$7,445,750** will be spent over the LTFP period on the renewal of POS assets as part of upgrading parks facilities in older suburbs in accordance with the Cities Parks Improvement Plan. This is based on the assumption that 50% of the project costing would be accounted towards the renewal of existing assets. Based on available information the total combined amount to be spent on POS asset renewal for the 15 year period 2021/22 to 2035/36 is **\$36,404,518** or **\$2,426,968** per annum.

The following assumptions should be considered as they provide information on alternative funding strategies or assets that have not been considered at this stage.

- The renewal requirement does not include the funding that would be required to renew assets located within the active playfields that are under the ownership of the Minister for Education and covered by a shared use agreement with the City where the agreement states that both the City and the Minister for Education should contribute 50% towards the cost of asset renewal. Once the Department of Education assets have been listed, these assets will be condition assessed as part of the City's condition assessment schedule and included in a program for renewal when required. The Minister will be informed of the City's intention to renew these assets within a specified timeframe, it is expected that this information will be reported on during the next Asset Management Plan cycle. The Minister for Education also contributes 50% towards the maintenance cost of shared facilities (eg. mowing, irrigation maintenance etc.) located within the shared site. These have been accounted for within the 4 year budget.

The following asset types currently do not have condition data and the decision to renew them within the next 15 years is based on the following renewal strategy.

- **Active playfields**

A full reconstruction (renewal) of active playfields is not required. Instead a provision has been made to allocate \$300,000 annually for turf/topsoil and irrigation replacement where required or to align the proposed renewal of the playfield with the Master Plan. The above amount is currently under review with adjustments if any to be included in the Asset Management Summary Report.

- **Bores and Pumps, Electrical Cubicles**

No condition information currently exists for these assets and projections for renewal are based on a combination of age/construction date and officer knowledge of current performance. A separate methodology will be developed to assess the condition of these assets.

- The renewal requirement does not address any reserve funding to fund renewal beyond the 15 year period.
- Footpaths located within Public Open Spaces are included in the Transport Asset Management Plan.
- The renewal requirement is inclusive of all parks assets located within the Specified Area Rates (SAR) areas.
- Parks assets to the value of \$2.18m also known as network assets (benches, bins, drinking fountains etc.) were in previous years excluded from the calculation of the Asset Sustainability Ratio as their renewal forms part of the parks maintenance programme. This resulted in the Sustainability Ratios being reported as lower than was actually the case, but this has now been rectified with the renewal expenditure on these network assets now included in the calculation of the Asset Sustainability Ratio. A breakdown of these assets is as per Table 3.

Table 3

No	Asset Category	CRC
1	Bench	\$590,568
2	Bin	\$142,600
3	Bollards	\$224,757
4	Drink Fountains	\$73,500
5	Garden Edging	\$252,906
6	Gates	\$199,940
7	GPO	\$370,000
8	Plaque	\$67,700
9	Railing	\$646,800
10	Signage	\$202,048
Total		\$2,180,251

Asset Ratios

As part of the DLGSCI Integrated Planning and Reporting Framework, the City is required to report the following three ratios to demonstrate that the POS portfolio is sustainable over the medium to long term. Table 4 details these ratios.

Table 4

	Consumption Ratio	Sustainability Ratio	Renewal Funding Ratio
DLGSCI Range	50-75%	90-110%	95-105%
City ratio	62.24%	76.31%	100%

Comments with regard to each of the ratios are as follows:

Consumption Ratio

This ratio measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost. The asset consumption ratio seeks to highlight the aged condition of a local government's stock of physical assets, in this case, POS assets.

If a local government is responsibly maintaining and renewing/replacing its assets in accordance with a well prepared asset management plan, then the fact that the Asset Consumption Ratio may be relatively low and/or declining should not be cause for concern, providing it is operating sustainably.

The standard is met if the ratio can be measured and is 50% or greater (0.50 or >). The standard is improving if the ratio is between 60% and 75% (0.60 and 0.75).

The Consumption Ratio as at 30 June 2020 was **62.24%** which is within the DLGSCI range of **50-75%**.

The current ratio has been impacted by the following factors, which is anticipated to positively impact the ratio into the future:

- Active ovals, bores and pumps and electrical assets totaling approximately \$28M do not have current condition data and the last revaluation for these assets were based on their age. It is expected that with the next round of valuations, condition information will be available for these assets at which time it is expected that the ratio could be higher.
- The value of new assets that will be added to the portfolio over the next 15 years (\$85M) as well as the amount of renewal funding that will be spent through the Capital Renewal and Upgrade programs over the same period, could result in an increase to the ratio with a 15 year projected average of 72.88%. Table 5 shows how the consumption ratio could fluctuate over the next 15 years.

Table 5

Consumption Ratio					
	2021/22	2022/23	2023/24	2024/25	2025/26
Replacement Value	\$100,738,168	\$106,618,686	\$112,983,447	\$116,510,573	\$121,431,473
Fair Value	\$74,891,335	\$79,359,493	\$84,706,250	\$87,692,909	\$90,599,776
CR	74.34%	74.43%	74.97%	75.27%	74.61%
	2026/27	2027/28	2028/29	2029/30	2030/31
Replacement Value	\$129,110,129	\$134,031,029	\$136,837,529	\$140,419,029	\$143,194,029
Fair Value	\$96,781,612	\$99,841,101	\$101,783,848	\$103,154,221	\$104,009,728
CR	74.96%	74.49%	74.38%	73.46%	72.64%
	2031/32	2032/33	2033/34	2034/35	2035/36
Replacement Value	\$146,744,029	\$149,519,029	\$153,069,029	\$155,844,029	\$159,394,029
Fair Value	\$104,398,993	\$104,256,145	\$106,889,074	\$108,663,753	\$110,306,932
CR	71.14%	69.73%	69.83%	69.73%	69.20%

Sustainability Ratio

The DLGSCI’s intended purpose for this ratio is to indicate whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.

It is calculated by measuring capital expenditure on renewal or replacement of assets, relative to depreciation expense (depreciation being a proxy for consumption of assets). Expenditure on new or additional assets is excluded.

The standard is met if the ratio can be measured and is 90% (or 0.90). The standard is improving if the ratio is between 90% and 110% (or 0.90 and 1.10).

The Sustainability Ratio calculated over the last 5 years is **76.31%** which is below the DLGSCI threshold of **90-110%**.

The ratio is low and could remain low for a number of reasons:

- Expenditure recommended for active playfields is not equal to the actual value of the playfields. Renewal is limited to turf, topsoil and irrigation replacement with an annual allowance of \$300,000 which is well below the actual replacement cost of a playfield with irrigation. Should this amount be reduced as previously mentioned it could result in the ratio to reduce further.
- A large proportion of new assets that is added to the portfolio each year, this consistently increases the denominator of this ratio.
- Overall good condition of the POS portfolio.

It is expected that with the proposed levels of expenditure over the next 15 years the sustainability ratio is likely to decrease with a 15 year average of 66.13%. Table 6 shows how the sustainability ratio could fluctuate over the next 15 years.

Table 6

Sustainability Ratio (SR) Forecast					
	2021/22	2022/23	2023/24	2024/25	2025/26
Renewal Expenditure	\$2,673,600	\$1,986,200	\$2,571,500	\$3,154,850	\$1,828,911
Depreciation	\$3,022,145	\$3,198,561	\$3,389,503	\$3,495,317	\$3,642,944
SR	88.47%	62.10%	75.87%	90.26%	50.20%
	2026/27	2027/28	2028/29	2029/30	2030/31
Renewal Expenditure	\$2,576,483	\$2,359,521	\$3,441,373	\$2,201,443	\$2,576,329
Depreciation	\$3,873,304	\$4,020,931	\$4,105,126	\$4,212,571	\$4,295,821
SR	66.52%	58.68%	83.83%	52.26%	59.97%
	2031/32	2032/33	2033/34	2034/35	2035/36
Renewal Expenditure	\$1,441,585	\$1,767,723	\$3,875,000	\$3,875,000	\$3,075,000
Depreciation	\$4,402,321	\$4,485,571	\$4,592,071	\$4,675,321	\$4,781,821
SR	32.75%	39.41%	84.38%	82.88%	64.31%

Renewal Funding Ratio

This ratio indicates whether the local government has the financial capacity to fund asset renewal as required and can continue to provide existing levels of services in future, without additional operating income; or reductions in operating expenses. The ratio is calculated from information included in the local government’s Long Term Financial Plan and Asset Management Plan; not the Annual Financial Report. For the ratio to be meaningful, a consistent discount rate should generally be applied in Net Present Value (NPV) calculations.

The Renewal Funding Ratio for the 15 year period is **100%** which is within the DLGSCI threshold of 95-105%. Assuming Council elects to fully fund the renewal requirement (\$37m) over the 15 year period the Renewal Funding Ratio is anticipated to remain within the threshold. The actual renewal allocation over the LTFP period is still to be decided by Council.

It is expected that the overall (combined asset portfolio) Consumption, Sustainability and Renewal Funding Ratios will be higher than the POS ratios, as the POS asset portfolio only comprises 4.67% of the City’s total asset portfolio. The combined ratios will be published in the Asset Management Plan Summary Report.

Maintenance/Operating

Table 7 shows the projected maintenance/operating expenditure for the next 15 years for the POS portfolio which is expected to increase by 79% over the Long Term Financial Plan period. The total amount projected to be spent on the POS portfolio over the 15 year period is \$234,966,257.

Table 7

	2021/22	2022/23	223/24	2024/25	2025/26
Maintenance/ Operating	\$10,426,000	\$10,999,100	\$11,800,200	\$13,988,500	\$14,565,591
	2026/27	2027/28	2028/29	2029/30	2030/31
Maintenance/ Operating	\$15,458,081	\$16,035,171	\$16,370,442	\$16,794,347	\$17,126,015
	2031/32	2032/33	2033/34	2034/35	2035/36
Maintenance/ Operating	\$17,546,318	\$17,877,986	\$18,298,289	\$18,629,957	\$19,050,260

CONCLUSION

The City has produced a revised Public Open Space Asset Management Plan which will be followed by an Asset Management Summary Report in May 2021. Despite the fact that the sustainability and consumption ratios are on the lower end, there is no immediate cause for concern provided that the required levels of renewal expenditure can be maintained over the 15 year period.

The acceptance of the Public Open Space Asset Management Plan as submitted, is therefore recommended.

RECOMMEND

That Council accept the *Public Open Space Asset Management Plan 2021/22-2035/36* informing strategy as attached to this report.

ATTACHMENTS

1. [Public Open Space Asset Management Plan](#)

1.2 - ASSET MANAGEMENT PLAN - PLANT AND FLEET

WARD : ALL
FILE No. : M/12/21
DATE : 8 January 2021
REF : MV/TN
RESPONSIBLE : Executive Director
MANAGER : Technical Services

In Brief:

- The Asset Management Plan for Plant and Fleet has been compiled to reflect the current condition of the portfolio and the requirement for renewal and maintenance / operating funding for the period 2021/22 – 2035/36.
- The plan will be followed by an Asset Management Plan Summary Report scheduled for presentation to Council in May 2021, which will include an overview of the condition of the entire City of Armadale asset portfolio, the combined renewal requirement for the Long Term Financial Plan period and beyond, and the Asset Management Ratios.
- This report recommends that Council accept the Plant and Fleet Asset Management Plan.

Tabled Items

Nil.

Decision Type

- Legislative** The decision relates to general local government legislative functions such as adopting/changing local laws, town planning schemes, rates exemptions, City policies and delegations etc.
- Executive** The decision relates to the direction setting and oversight role of Council.
- Quasi-judicial** The decision directly affects a person's rights or interests and requires Councillors at the time of making the decision to adhere to the principles of natural justice.

Officer Interest Declaration

Nil.

Strategic Implications

2.3 Well Managed Infrastructure

2.3.3 Develop and implement asset management plans to inform long term funding requirements

2.3.3.1 Investigate future demand for infrastructure based on projected population growth and demand

2.3.3.2 Deliver Asset Management Plans to address medium to long term requirements for renewal and maintenance funding

4.3 Financial Sustainability

4.3.1 Prepare and implement short to long term financial plans

4.3.1.3 Investigate, monitor and report on key financial ratios

Legal Implications

There are no legislative requirements for Asset Management Plans to be compiled, however they are recommended as informing strategies under the Integrated Planning and Reporting Framework (IPRP) guidelines issued by the Department of Local Government, Sport and Cultural Industries (DLGSCI).

Council Policy/Local Law Implications

Assessment of Council Policies and Local Laws indicates that the following is applicable:

- Council Policy ENG 13 – Asset Management Vision

Budget/Financial Implications

The adoption of the recommendation contained in this report has no direct financial implication. The long term implications will be considered by Council when Council determines the funding provisions for the operation, maintenance and replacement of existing Plant and Fleet assets in the City's Budget and Long Term Financial Plan deliberations.

Consultation

- Councillor Workshops.
- Intra Directorate.
- Executive Leadership Team (ELT).

BACKGROUND

The provision of reliable fit for purpose and efficient Plant and Fleet is a key element in the provision of services that meets the expectation of the Community. Asset Management Plans (Plans) document the asset management practices that the City applies as part of an optimised life cycle management strategy for its plant and fleet portfolio to be sustainable over the medium to long term. The Plans consider a 15 year period which aligns with the following corporate documents:

- Strategic Community Plan 2020 – 2030 (draft)
- Corporate Business Plan 2020 – 2025 (draft)
- Long Term Financial Plan 2021/22 - 2035/36 (draft)
- Community Infrastructure Plan 2020 - 2036

Understanding the changing environment within which the City operates locally, nationally and globally, the Asset Management Plan focuses on balancing the needs of the wider community within the available financial and non-financial resource constraints. In addition, climate change, technological change and population growth within the City provides many challenges which need to be incorporated into the long term planning.

This is the first Asset Management Plan for Plant and Fleet and the intention is for this document to be reviewed on a three yearly basis as part of all of the City's Asset Management Plan compilation and review process. .

This plan will be followed by an Asset Management Plan Summary Report which will include the following critical elements from all the Plans:

- Overall condition of the asset portfolio
- Combined requirement for renewal and maintenance/operating funding over the 15 year period and beyond
- Growth in assets due to population growth
- Identification of risks and mitigation strategies
- Asset management ratios.

COMMENT

The Plant and Fleet Asset Management Plan has been compiled to comply with local government regulatory requirements including the Integrated Planning and Reporting Framework requirements. The plan which covers the 2021/22 – 2035/36 Long Term Financial Plan (LTFP) period should be read in conjunction with the City's Asset Management Plan Summary Report scheduled for May 2021.

The plan collates the current condition, value and cost of the portfolio and compares it with the long term funding needs that are required to provide an agreed and sustainable level of service. It further investigates whether Council's current level of operational, maintenance and renewal funding is sufficient to sustain the assets at a service level that will be acceptable to both asset owners and users.

Current and Future Plant and Fleet Assets

Current Portfolio

The City currently owns 251 Light and Heavy Plant and Fleet items as well as 248 Minor Plant (Table 1). The portfolio has a combined current replacement cost (CRC) of **\$16,661,371**. The total requirement to maintain and operate the portfolio during the 2020/21 financial year is **\$2,101,550** (excluding depreciation).

Table 1: Plant and Fleet Categories and CRC

Asset Class	Description	Number	Replacement Value - City	Replacement Value - Waste
Light Fleet	Sedans, Hatchbacks, Wagons and SUVs	116	\$3,515,073	\$199,289
Heavy Fleet	Operational Trucks, Road Sweeper, Waste and Rubbish Trucks, Fire Trucks	42	\$3,601,577	\$4,789,378
Light Plant	Compactors, Forklift, Generators, Mowers, PODS, Hire Pressure Cleaners, Trailers	81	\$1,569,934	\$525,785
Heavy Plant	Compactor, Loaders, Rollers, Tractors	12	\$804,727	\$1,360,850
Total		251	\$9,491,311	\$6,875,302
Minor Plant	Blowers, Brush cutters, Chainsaws, Compressor, Generator, Hedge trimmer, Pole saw, Spray unit, Rotary hammer, Water pump, etc.	248	\$294,758	

The City is also responsible for the maintenance of 16 other vehicles funded by external funding sources. The bulk of these vehicles are Fire and Emergency vehicles.

Table 2 shows the split between the plant and fleet funded from the Waste Budget as compared to the rest of the City’s Plant and Fleet Assets. Currently, the Waste Department funds the purchase, replacement and maintenance/ operating of 42% of the portfolio.

Table 2: Funding for Plant and Fleet

All Plant and Fleet		
Number	251	
Value	\$16,366,613	
Annual On Cost (Incl. depreciation)	\$3,963,150	
City Plant and Fleet		
City	211	
Value	\$9,491,311	58%
Annual On Cost (Incl. depreciation)	\$2,298,627	58%
Waste Plant and Fleet		
Waste	40	
Value	\$6,875,302	42%
Annual On Cost (Incl. depreciation)	\$1,664,523	42%

Future Portfolio

The population is set to grow by approximately **40,500** residents over the LTFP period and with this it is expected that infrastructure (buildings, roads, storm water, footpaths, public open spaces etc.) will increase in value by approximately **\$530m**. In order to maintain and operate the additional infrastructure assets at current service levels, additional plant and fleet would be required.

As a result of the above, the plant and fleet portfolio is set to increase in value by approximately **\$8,989,000** (including 2020/21) over the LTFP period to **\$25,355,613** while the maintenance / operating budget (referred to as the annual on cost value in the table above) could increase by **\$1,597,500** to **\$5,560,650** in 2035/36. The portfolio would increase in size from 251 to 355.

Table 3 (overleaf) shows the value of new plant and fleet per Department.

Table 3

Financial Year	Animal Control (Rangers and Emergency Services)	Civil Works	Fire Prevention (Rangers and Emergency Services)	Parks	Property	Waste Services
2021	\$55,000		\$200,000	\$426,000		\$630,000
2022	\$55,000		\$80,000	\$273,000	\$30,000	\$110,000
2023			\$55,000	\$449,000		
2024	\$55,000			\$424,000	\$50,000	
2025		\$390,000		\$407,000		\$440,000
2026	\$55,000			\$309,000		
2027				\$293,000		
2028				\$219,000		
2029	\$55,000			\$309,000		\$440,000
2030				\$152,000		\$37,000
2031				\$309,000		
2032	\$55,000			\$293,000	\$50,000	
2033				\$219,000		\$440,000
2034				\$309,000		
2035	\$55,000			\$152,000		
Total	\$385,000	\$390,000	\$335,000	\$4,543,000	\$130,000	\$2,097,000

Figure 1 shows the projected growth in new plant and fleet over the LTFP period while Figure 2 shows the increase in maintenance / operating expenditure over the same period.

Figure 1: New Plant and Fleet: 2021/22 to 2035/36

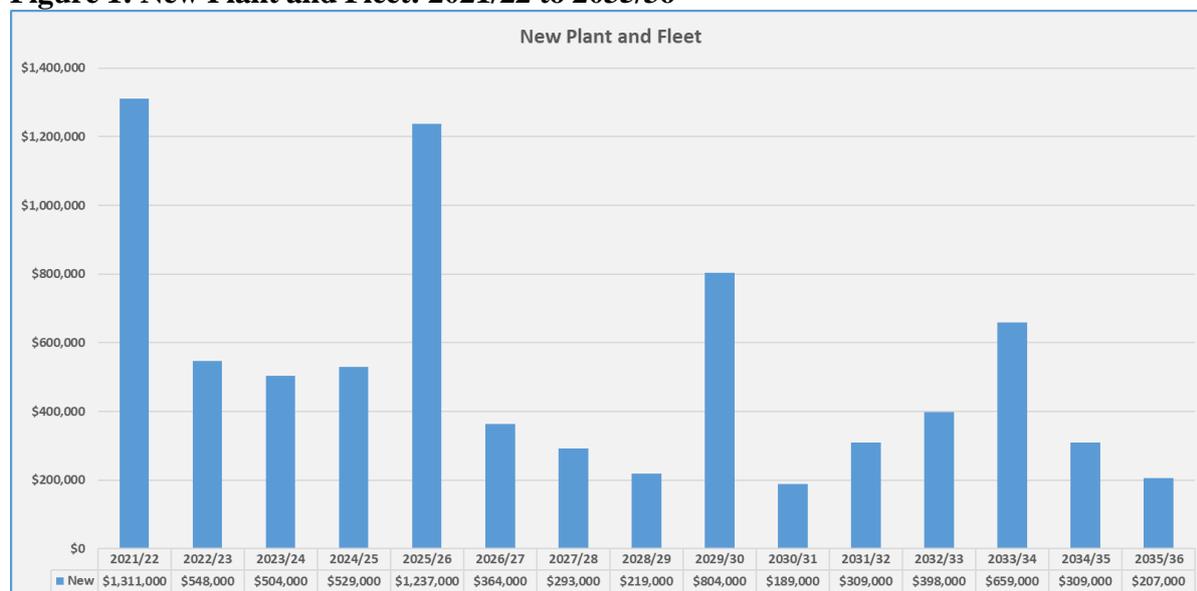
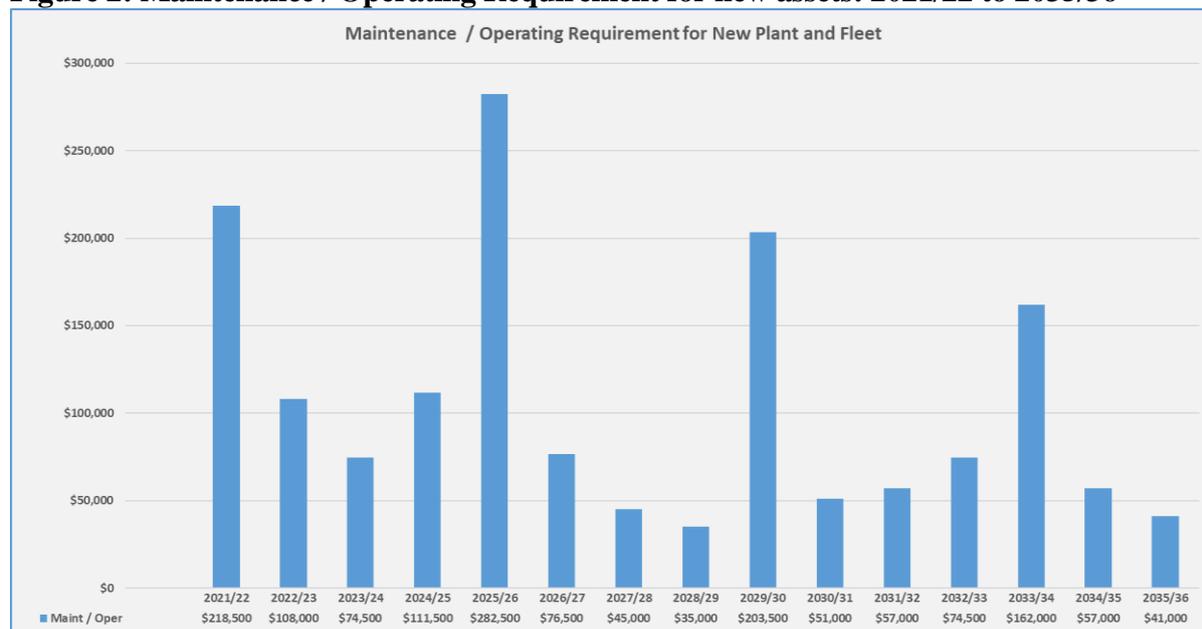


Figure 2: Maintenance / Operating Requirement for new assets: 2021/22 to 2035/36



Asset Renewal

The funding requirement to replace existing plant and fleet over the LTFP period is **\$54,427,070** or **\$4,153,804** on average per annum. The total nett cost is **\$35,231,741** or **\$2,348,783** on average per annum.

The renewal of plant and fleet is funded from a combination of reserve funding and sale proceeds. Plant and fleet depreciation is posted to a reserve account on a monthly basis. Sale proceeds on average account for approximately 35% of total purchases while depreciation accounts for approximately 65%. The average depreciation over the same period is **\$2,655,426** per annum.

The Plant and Fleet Reserve balance as at 30 June 2020 was **\$2,000,000**. Figure 4 shows the reserve balance over the 15 year period with a projected average of **\$3,706,363**. New plant and fleet requirements initially are funded by the receiving department's Capital budget. Once procured the ongoing replacement will be funded through the Plant and Fleet Reserve.

Replacement is scheduled based on the usage (kilometers / hours) and / or the condition of the asset. Industry guidelines exist for heavy plant and fleet, while specific internal changeover guidelines as approved by ELT are in place for light fleet.

Figure 4: Plant and Fleet Reserve Balance Projection

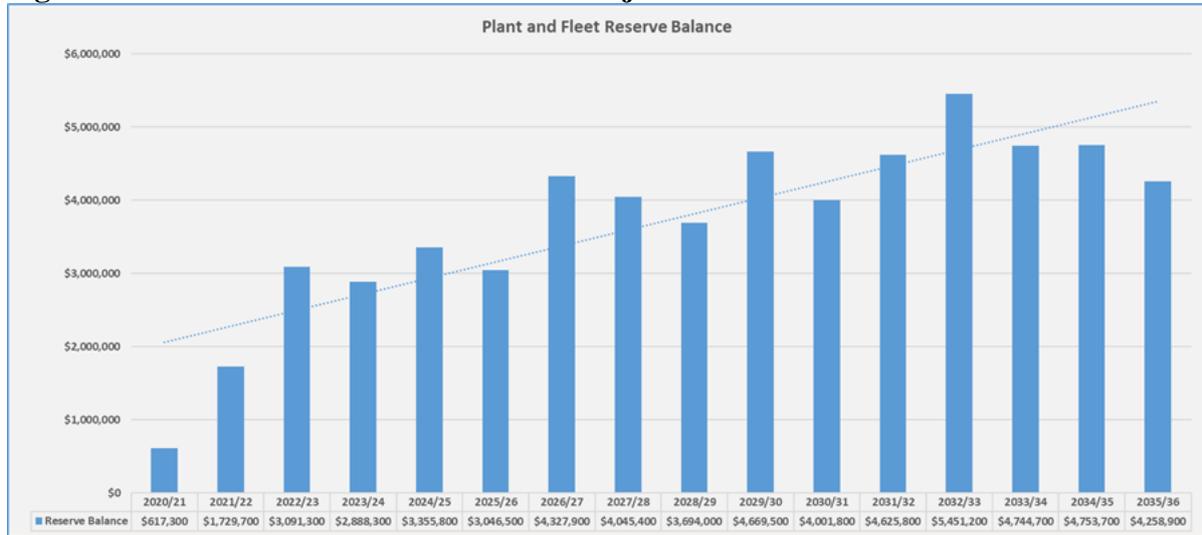
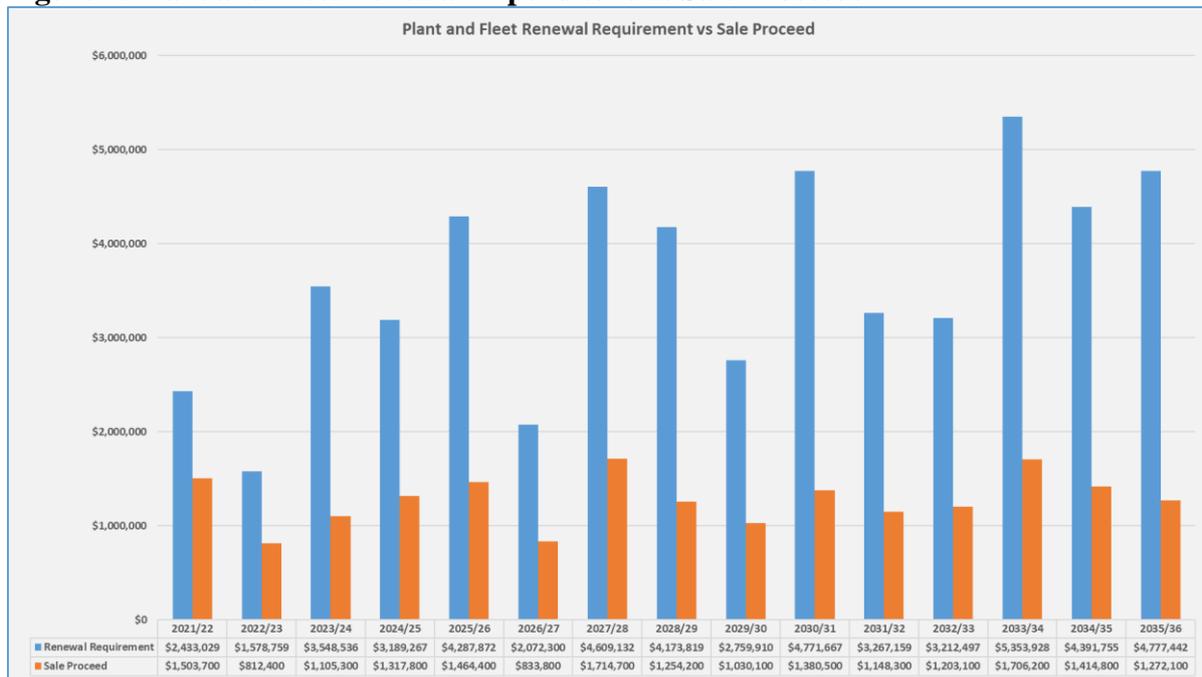


Figure 5 shows the renewal requirement vs the sale proceeds over the LTFP period. The total renewal requirement is **\$54,427,070** and the projected sale proceeds are approximately **\$19,195,330**.

Figure 5: Plant and Fleet Renewal Expenditure vs Sale Proceeds



Asset Ratios

As part of the DLGSCI Integrated Planning and Reporting Framework, the City is required to report the following three ratios to demonstrate that its asset portfolio is sustainable over the medium to long term. Table 4 shows the current ratios, with the City's ratios in **bold**.

Table 4

Consumption Ratio	Sustainability Ratio	Renewal Funding Ratio
50-75%	90-110%	95-105%
76.37%	93.25%	100%

Consumption Ratio

The ratio seeks to highlight the aged condition of a local government's stock of physical assets, in this case – Plant and Fleet Assets.

The standard is met if the ratio can be measured and is 50% or greater.

It is not expected that there will be significant change in the ratio over the medium to longer term.

Sustainability Ratio

The DLGSCI's intended purpose for this ratio is to indicate whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.

It is calculated by measuring capital expenditure on renewal or replacement of assets (average over the last 5 years), relative to the depreciation expense and sale proceeds (average over the last 5 years).

The standard is met if the ratio can be measured and is 90%.

The Ratio is within the threshold and based on projected future renewal expenditure it is anticipated to remain within the threshold over the medium to long term.

Renewal Funding Ratio

This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of service in future.

For the purpose of this Asset Management Plan it is assumed that Council will fund the full renewal requirement. Should an alternative funding model be adopted financial projections for the LTFP period will be amended for inclusion in the Asset Management Summary Report scheduled for May 2021.

CONCLUSION

The City has produced its first Plant and Fleet Asset Management Plan. In analysing current practices a number of shortcomings were identified which have been listed as improvement actions. These will be addressed within the next 3 years and reported on during the next revision of the Plan. The City is also in process implementing a new Finance and Asset Management system. The new system is equipped with more advanced fleet management functions which will improve current processes especially those around the scheduling of services, cost allocation, inventory control and vehicle booking to name but a few.

The acceptance of the Plant and Fleet Asset Management Plan as submitted, is recommended.

RECOMMEND

That Council accept the *Plant and Fleet Asset Management Plan 2021/22-2035/36* informing strategy as attached to this report.

ATTACHMENTS

1. [↓](#) Plant and Fleet Asset Management Plan



Willandra Primary School
SEVILLE GROVE
Location Plan

2.1 - PARKING AT WILLANDRA PRIMARY SCHOOL

WARD : PALOMINO
FILE No. : M/164/21
DATE : 4 March 2021
REF : YA/MT/MC/TN
RESPONSIBLE MANAGER : Executive Director
Technical Services

In Brief:

- The Willandra Primary School has identified traffic congestion at the entrance to the school's kiss and drive facility on Chidzey Drive.
- The City has reviewed the school's parking arrangements and concluded that the lack of available parking for parents is producing a high demand for the kiss and drive facility, causing the congestion on Chidzey Drive.
- This report outlines that the need for the construction of a carpark with a capacity for approximately 50 vehicles to alleviate the need for parents to use the kiss and drive facility.
- This report recommends that Council note the investigation into the parking at Willandra Primary School and approach the Member for Armadale to ascertain whether the State Government is in a position to provide assistance to the project.

Tabled Items

Nil.

Decision Type

- Legislative** The decision relates to general local government legislative functions such as adopting/changing local laws, town planning schemes, rates exemptions, City policies and delegations etc.
- Executive** The decision relates to the direction setting and oversight role of Council.
- Quasi-judicial** The decision directly affects a person's rights or interests and requires Councillors at the time of making the decision to adhere to the principles of natural justice.

Officer Interest Declaration

Nil.

Strategic Implications

2.3 Well Managed Infrastructure

- 2.3.1 Apply best practice design and construction methodologies for the provision of infrastructure

Legal Implications

General assessment of relevant legislation (e.g. *Local Government Act 1995*) has not revealed any restrictions

Council Policy/Local Law Implications

General assessment has not revealed any applicable Policies/Local Laws

Budget/Financial Implications

The adoption of the recommendation contained in this report has no immediate financial implication.

Consultation

- Intra Directorate
- Willandra Primary School.

BACKGROUND

Willandra Primary School staff and nearby residents have identified traffic congestion at the entrance to the school's kiss and drive facility on Chidzey Drive. The matter was also brought to the attention of both ward councillors and subsequently, Councillor Northcott raised the issue as Matter for Referral at the Ordinary Council Meeting of 25 January 2021. Upon considering the referral item, Council resolved to receive a report for consideration via the April Technical Services Committee meeting (T18/3/21 refers.). This report presents the outcome of the investigation into the parking concerns at Willandra Primary School.

Willandra Primary School, located in Seville Grove, currently serves approximately 650 students. The School is positioned between Strawberry Drive and Chidzey Drive and opened in 1993. Figure 1 shows the location of the primary school.

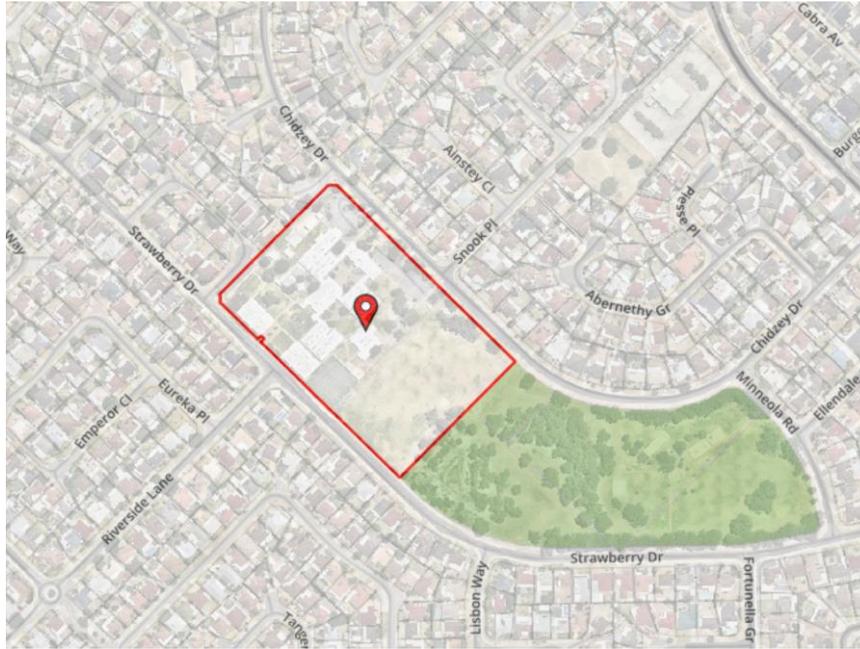


Figure 1: Location of Willandra Primary School

The initial construction of the primary school comprised 4,000m² of school buildings and 50 on-site parking bays for staff and parents, with a kiss and drive facility located at the main building entrance. At the time of opening there were 34 on street parking bays on Chidzey Drive and Strawberry Drive.

As the school population grew in the early 2000s, the Department of Education extended the school buildings to approximately 6,900m², an increase of 58%. No additional parking facilities were built within the school site to cater for the increase in student population.

Between 2000 and 2004 the City added 27 parking bays to Orange Court and Watkinson Court in order to help manage the vehicle traffic associated with the increase in the student population. These parking additions were fully funded by the City, with no contributions made by the Department of Education. In all, the school has 111 parking bays within the school site and within the road reserves directly adjacent the school.

In 2015 the City proposed to the Department of Education, the construction of a car parking facility within the school site. The proposed carpark was to be accessed from Chidzey Drive as shown in Figure 2 and would have yielded an additional 26 parking bays, however the Department of Education would not commit to the required funding.

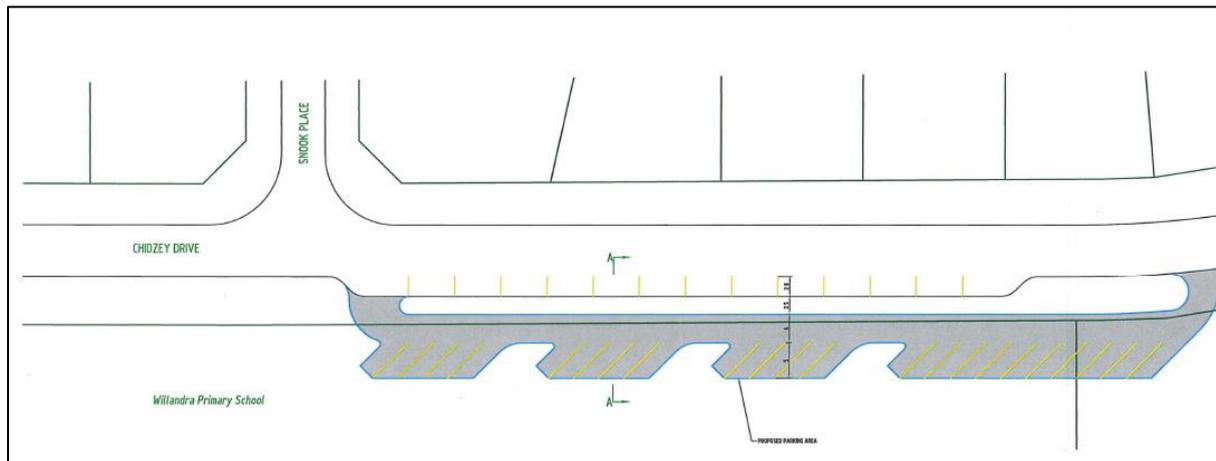


Figure 2: Chidzey Drive Carpark 2015 Concept

Traffic congestion and parking on Chidzey Drive continues to be an ongoing issue for local residents and parents. The City reviewed and updated parking enforcement signage in 2012, and the City's Ranger Services have increased patrols to deter and penalise dangerous parking behaviours.

In November 2020 the City met with the Willandra Primary School's Principal and a member of the School's P&C committee to discuss safety concerns with the operation of the kiss and drive facility. Their primary concern was traffic congestion on Chidzey Drive as a result of the kiss and drive facility and poor driver behaviour putting children who are walking and riding to school in danger. The meeting was held during the school's pick up time to be able to observe the operation of the kiss and drive facility; and the congestion on Chidzey Drive.

During the site visit, it became apparent that parents preferred the kiss and drive facility over parking further away and walking to drop children off. Discussing the matter with the Principal and the P&C representative, both noted that a lack of onsite parking was the primary cause of the high demand for the kiss and drive facility. This was supported by the fact that all parking bays adjacent to the school were full and parents were parking on the verge. It was noted that the 50 parking bays within the school site were not available to parents with access prevented by locked gates. The Principal noted that these parking bays were reserved for staff and teachers.

The Principal presented an option to modify the access arrangements in order to reduce the conflict of vehicles entering and exiting the kiss and drive facility. This option included relocating the kiss and drive exit to Watkinson Court and to restrict vehicle movements out of Watkinson Court to left in/left out. This proposal would resolve some of the conflict generated by the close proximity of the kiss and drive entry and exit, however it would also permanently restrict residents of Watkinson Court from turning right on Chidzey Drive. With no roundabouts in close proximity to facilitate changing direction, it was considered that this option would not be practical and would overly burden the residents of Watkinson Court. Additionally, it is considered that the proposal would not address the primary issue of the lack of parking within and surrounding the primary school.

From the onsite meeting and subsequent review of the parking and kiss and drive facilities at the school, it is evident that there is a significant difference in the demand and availability of vehicle parking for parents to access during drop off and pick up times. Currently 111 parking bays are available to staff and parents to use. This is in comparison with new primary schools of similar size being supplied with significantly more onsite parking. For example, the recently opened North Harrisdale Primary School was constructed with a total of 226 onsite parking bays for staff and parents.

DETAILS OF PROPOSAL

The City has reviewed the opportunities for increasing parking within the adjacent road reserve and within the school site as this will address the current parking deficiency identified.

Parking Within the Road Reserve

A comprehensive review of potential creation of additional on street parking found no practical locations within a reasonable walking distance that could accommodate the amount of parking needed to adequately service the school.

Parking Within the Primary School Site

Two areas were identified as potential sites for the construction of parking facilities. The first site is located adjacent to Chidzey Drive and the primary school oval; and the second location is adjacent to Strawberry Drive and the school oval. Figure 3 outlines these two locations.



Figure 3: Potential internal parking locations

Location 1, adjacent to Chidzey Drive, as detailed earlier in this report, was previously identified with preliminary investigations being conducted and concept plans prepared. Attachment 1 shows the 2015 concept plan. The concept plan identified 26 parking bays that could be constructed, however it is noted that this option required the expansion of the carpark into Matthew Stott Reserve by approximately 210 m².

Preliminary cost estimates for construction of the car parking facility in Location 1 is \$91,000. This location and design however is not efficient and has a high unit cost per parking bay.

Location 1 is slightly constrained with existing vegetation and an existing water irrigation tank as shown in figure 4. Retention of vegetation would reduce the number of parking bays constructed.



Figure 4: Location 1

Location 2, adjacent to Strawberry Drive, presents an ideal location as the area is flat, free from vegetation and services and appears to not to be utilised as part of the school's oval. Figure 5 shows this location.



Figure 5: Location 2

Preliminary designs for a carpark in this location, shown in Attachment 2, details a total of 50 parking bays could be accommodated in this location. There will be a need to remove five on street parking bays to accommodate the entry and exit point giving a net improvement of 45 bays in close proximity to the primary school. While the younger (kindergarten and pre-primary) students classrooms are located on the Chidzey Drive side of the campus (generating a greater demand for parking within that area) if additional bays were constructed on the Strawberry Drive side, this could be addressed via the implementation of parking management arrangements including increased communication between the school and parents regarding the available parking options.

Preliminary cost estimates for construction of the car parking facility in Location 2 is \$130,000. This location allows for a more efficient design layout and has a lower unit cost per parking bay.

The City has constructed parking bays within the road reserve adjacent to Willandra Primary School to the greatest extent possible. There is no opportunity to construct additional on street parking within a reasonable proximity to the school and for practical use by parents.

Whilst both of the alternate locations can increase the available parking bays, Location 2 is a superior option given that it is a flat and unconstrained site, free of services and can be well connected to Strawberry Drive; and provided twice the amount of available parking.

The City has identified Location 2 as the City's preferred location and advised Willandra Primary School of this in a letter dated 7 January 2021. To date, the City has yet to receive a response to this correspondence.

CONCLUSION

Willandra Primary School opened in 1993 and despite construction of additional classrooms and increases in student population, the Department of Education has not increased the available on site parking. Between 2000 and 2004, the City funded and constructed 27 on street parking bays adjacent to the primary school.

Traffic congestion and parking on Chidzey Drive continues to be an ongoing issue for local residents and parents. From an on site meeting and subsequent review of the parking and kiss and drive facilities at the school, it is evident that there is a significant difference in the demand and availability of vehicle parking for parents to access during drop off and pick up times. It is concluded that the construction of additional parking within the school site is required to alleviate the congestion on Chidzey Drive.

As with previous investigations into parking at the school, the City is willing to provide in kind support in the form of the provision of the detailed design and project oversight, should the Department of Education be willing to provide the funding for such facilities on the school property. In an endeavor to assist the School in this regard, the City will also approach the Member for Armadale to ascertain whether the State Government is in a position to provide assistance.

RECOMMEND

That Council:

- 1. Note the outcome of the investigation into the parking at Willandra Primary School as detailed in this report.**
- 2. Approach the Member for Armadale to ascertain whether the State Government is in a position to provide financial assistance to Willandra Primary School for the expansion of the parking facilities, should the school choose to proceed with the project.**

ATTACHMENTS

- 1.** [↓](#) Willandra Primary School - 2015 Parking Concept Plan
- 2.** [↓](#) Willandra Primary School - Proposed Car Park (additional 50 bays)

3.1 - STREETScape AND VERGE MAINTENANCE REPORT

WARD : ALL
FILE No. : M/61/21
DATE : 2 February 2021
REF : PL/DH
RESPONSIBLE : Executive Director
MANAGER : Technical Services

In Brief:

- At the Council Meeting held on 14 December 2020 following the consideration of a report on the proposed Streetscape Beautification Strategy for Key Arterial and Distributor Roads, an additional report on the maintenance of existing streetscapes was requested. (T63/12/20 refers).
- The City has maintenance demands for both verge maintenance and street garden maintenance which outweigh the resources currently available.
- This report recommends that consideration be given to the allocation of additional resources to these services during Council's 2021/22 budget deliberations.

Tabled Items

Nil.

Decision Type

- Legislative** The decision relates to general local government legislative functions such as adopting/changing local laws, town planning schemes, rates exemptions, City policies and delegations etc.
- Executive** The decision relates to the direction setting and oversight role of Council.
- Quasi-judicial** The decision directly affects a person's rights or interests and requires Councillors at the time of making the decision to adhere to the principles of natural justice.

Officer Interest Declaration

Nil

Strategic Implications

- 2.2 Attractive and Functional Public Places
 - 2.2.1 Deliver attractive and functional streetscapes, open spaces, City buildings and facilities
 - 2.2.2 Protect and enhance the character of the City's spaces and places
- 2.3 Well Managed Infrastructure
 - 2.3.1 Apply best practice design and construction methodologies for the provision of infrastructure
 - 2.3.2 Ensure maintenance activities address required levels of service

Legal Implications

General assessment of relevant legislation (eg. *Local Government Act 1995*) has not revealed any restrictions.

Council Policy/Local Law Implications

Assessment of Policy/Local Law indicates that the following are applicable:

- ENG 5 – Verge Management (Draft)
- ENG 6 – Street trees
- ENG 14 – Landscaping
- Urban Forest Strategy
- PLN 2.9 Landscaping and the City of Armadale Annexure to Subdivisional Guidelines – Verge Landscaping Guidelines 2004
- Armadale Streetscapes – Looking After Your Verge, Growing Great Neighbourhoods 2011
- POS and Streetscapes in New Residential Developments 2013
- City of Armadale Activities and Trading in Thoroughfares and Public Places Local Law 2001

Budget/Financial Implications

The Parks Department is an area affected by the growth of the City in terms of additional responsibilities, specifically with parks gifted to the City, but also by the areas related to drainage which while passive landscaped areas, are labour intensive to maintain. The services are delivered by a combination of contracted works and in-house staff, depending on the most cost effective method for delivering each service. This service delivery combination does however change over time depending on contractor rates, industry demands and the state of the economy in general, and is amended as required.

The overall Parks budget has increased from \$8.47M in 2015/16 to \$10.27M in 2020/21, with an increase of 13.6 FTE (approximate value of \$1.1m) and contracted works (approximate value \$0.7m) during the same period.

The adoption of the recommendation contained in this report has no immediate financial implication, however, should Council choose to allocate funding to the service during its 2021/22 budget deliberations as proposed within this report, than additional expenditure of \$750,000 per annum will need to be included in Council’s 2021/22 Budget and Long Term Financial Plan (LTFFP).

Consultation

- Intra Directorate.
- Executive Leadership Team.

BACKGROUND

The City undertakes a range of park maintenance operations activities. These services are currently delivered via a mixture of internal staff and contract labour, and can be broadly categorised as maintenance of SAR managed areas, Park and Public Open Space (POS) Maintenance, Natural Areas (Bushcare Management) and Streetscape Maintenance.

In non-SAR areas, the Streetscape Maintenance section comprises 11 FTE, (including 1 Supervisor and 1 Assistant Supervisor) delivering the following services:

- Tree Management, including the Management of the City’s Urban Forest Programme (5 FTE)
- Verge Maintenance, including fire mitigation works (2 FTE)
- Streetscape Maintenance, including the maintenance of Street Gardens (2 FTE)

The street verge and street garden functions form very visible elements of this service and their importance is reflected in the SCP 2016 – 2031 as follows in table 1.

Table 1: Strategic Implications

Environment			
	Outcomes		Strategies
2.2	Attractive and functional Public Places	2.2.1	Deliver attractive and functional streetscapes, open spaces, City buildings and facilities
		2.2.2	Protect and enhance the character of the City’s spaces and places
		2.2.3	Revitalise existing neighbourhoods whilst retaining the character of places
2.3	Well Managed Infrastructure	2.3.1	Apply best practice design and construction methodologies for the provision of infrastructure
		2.3.2	Ensure maintenance activities address required levels of service

The City’s *Community Scorecard Survey* in 2018 identified a key focus area to be streetscapes. Residents want greater care, maintenance and beautification of streetscapes and to have more pride in their own homes, to make the area more appealing for residents, visitors and investors.

Council has over a number of years considered the allocation of resources to verge and streetscape maintenance. In this respect, Council, at its meeting of 6 March 2019 resolved to (Recommendation T19/3/19 refers):

- “1. *Endorse the City maintaining the following additional unkempt street verges and open spaces as the preferred Level of Service:*
 - *Verges adjoining bushland not under the management of the City*
 - *State owned properties outside the CBD*
 - *Pockets of land resulting from new subdivision designs eg:*
 - *Verges located below retaining walls*
 - *‘Long’ verges on corner blocks*
 - *Odd pockets of land, eg. Between parking bays and on wide corner truncations*
 - *School crossings and bus stops.*
2. *Note that the funding model for the provision of the above additional services will be reported to Council via the Workforce Plan during March/April 2019.”*

The verge mowing team was, as a result, established in 2019 via the 2019/20 Workforce Plan. Following the implementation of the additional verge maintenance team, those verges have been managed as planned. However the expectation has been created that these verges will be slashed at a greater frequency than that which is currently possible with the available resources. These verges, when filled with long grasses and weeds, especially following periods of rain and heat, consistently result in additional service requests being received. The City is also receiving an increasing number of requests to maintain verges where there is no clear responsible adjoining owner.

Council, at its meeting of 14 September 2020, considered a referral item regarding the maintenance and beautification of the City’s Streetscapes, with particular reference to improvements to the landscaping and maintenance of roundabouts and neighbourhood connector roads throughout the City. Council, upon considering the referral item, resolved that a report on the matter of streetscape beautification would be provided at a future Technical Services Committee meeting during the 2020 calendar year. (T45/9/20 refers). Subsequently, at the Council meeting held on 14 December 2020 following the consideration of a report on the proposed Streetscape Beautification Strategy for Key Arterial and Distributor Roads, Council requested an additional report on the maintenance of existing streetscapes (T63/12/20 refers).

The current draft Corporate Business Plan (2020/30) has identified the project to *Develop and Implement a Verge Maintenance Strategy*, with the proposal to be put to Council for consideration during financial year 2020/21 and pending Council’s approval, implementation in 2021/22.

This report therefore addresses actions which could be taken to address the maintenance of road verges and street gardens. While the City provides a range of services and activities related to the maintenance and development of parks, open spaces, ovals and reserves, this report has a focus on street gardens and verges.

DETAILS OF PROPOSAL

Verge Maintenance

Most local governments rely on land owners and occupiers to maintain the verges abutting their property.

This approach has served the City well for residential street frontages, particularly where the expectation for maintenance of the verge is obvious. In this respect, the City has put into place a series of policies, practices and guidelines as encouragement to residents to adopt and maintain the verges adjoining or in the vicinity of their properties.

It is however common in residential neighbourhoods for there to be areas where there are 'long side verges' and many pockets of land which cannot be neatly attributed to the adjoining property owner as their responsibility for maintenance. In the rural residential areas particularly, the large block frontages and the rural setting is not conducive to maintained verges and most are not slashed by the adjoining owners. This situation has led to a number of road verges not being attended to by any resident, community group or the City, defined within this report as unallocated verges.

Recent residential developments have included remnant stream restoration, Water Sensitive Urban Design (WSUD) draining treatments and extensive landscape treatments to verges and medians, in order to provide residential amenity. Side verges and verges where lots back onto roads, verges and medians at estate entries and verges between parallel distributor and local roads are extensively planted with shrubs/trees and are often irrigated.

Utility reserves which in earlier developments were maintained as dry grass reserves, are also now more often landscaped and used as access ways. These areas are extensive and fragmented across the network of green spaces. Over and above the formalised parks areas, these areas add considerably to the workload of the verge and garden maintenance teams as new estates are gifted to the City. The sum of these areas is far greater than the POS reserve areas and have a higher maintenance demand when measured as a cost per hectare or in man hours.

Currently the City performs the following activities related to verge maintenance:

- Mowing
- Slashing
- Herbicide application
- Litter picking
- Tree debris removal
- Vegetation trimming hazard reduction.

The primary objectives of road grass mowing and kerb/pathway edge spraying is to:

- Control unwanted vegetation
- Provide street amenity by means of a demonstrably well managed verge
- Maintain traffic sightlines.

Scheduled works

The City provides the following scheduled verge maintenance services:

- 8 Primary and Regional Distributor roads
- All distributor roads A and B
- Nominated high profile roads
- Approximately 54 road portions such as cul-de-sac ends
- 236 public access ways
- Forrestdale Business Park.
- Verge areas abutting 32 Schools.
- Servicing once per annum of unattended verges as per Council resolution T19/3/19 referenced above. This comprises 53 individual sites, unattended school verges, 72 road verges and a number of bus stop surrounds.

This level of service still results in a significant number of unallocated verges throughout the City not being on any form of schedule for mowing or slashing, or not being slashed with enough frequency to maintain the expected level of service.

If the verges not already included in the above list are to be maintained, there is no alternative other than to apply additional resources to this function. It is therefore proposed that if Council desire to increase the scope of this service that Council consider allocating additional funding to the service during Council's 2021/22 budget deliberations. This suggested additional investment in the service is anticipated to provide a service level of 3 services per annum to all:

- Unallocated verges fronting large rural blocks during the high growth season (between September and December)
- Unallocated verges in the remaining residential areas.

The additional resources could be in the form of an external contractor, or through internal staff. At this stage, it is likely that it will be most cost effective to maintain the unattended verges fronting large rural blocks via a contracted service, providing a greater frequency of the service during the short "growing season".

Street Gardens

The City has a dedicated team for the purpose of servicing and maintaining streetscapes. Currently a two person crew maintains:

- 126 garden planted roundabouts
- 6 entry statements
- 78 Medians and traffic islands where gardens are present
- 7 landscaped public access ways
- 11 community centre building gardens
- 58 street verge streetscapes with gardens (some very extensive plantings and on distributor roads)

The balance of the street gardens are maintained by contract. Notwithstanding these resources, the number of street gardens is simply too high to be properly maintained to the expected standard with the limited funding and resources available. To address this

resourcing gap it is proposed that Council consider allocating an additional funding to this service during Council's 2021/22 budget deliberations. This suggested additional investment in the service is anticipated to provide a service level of 4 services per annum to all:

- City managed streetscape gardens in road reserves
- Landscaped public access ways
- Maintenance of community centres

CONCLUSION

The City has maintenance demands for both verge maintenance and street garden maintenance which outweigh the resources currently available. This is evidenced by the presentation of the City, particularly during the growing seasons, where many garden beds and verges are overgrown with weeds and are unable to be addressed. This has resulted in an increasing number of service requests being received asking that the overgrown areas be attended to.

It is therefore recommended that additional resources, estimated to an amount of \$750,000 pa, to be applied to this service as detailed in this report, are considered by Council during its 2021/22 budget deliberations.

RECOMMEND

That Council:

- 1. Note the contents of the Streetscape and Verge Maintenance Report.**
- 2. Give consideration to the allocation of additional funding to an amount of \$750,000 per annum for Verge Maintenance and Streetscape Maintenance, during the 2021/22 budget deliberations.**

ATTACHMENTS

There are no attachments for this report.

***4.1 - RIVERS REGIONAL COUNCIL - TRANSITION TO RIVERS REGIONAL
SUBSIDIARY***

WARD : ALL
FILE No. : M/114/21
DATE : 12 February 2021
REF : KA
RESPONSIBLE : Executive Director
MANAGER : Technical Services

In Brief:

- In July 2019 Council approved the windup of the Rivers Regional Council and the transition to a Regional Subsidiary (T46/7/19 refers).
- Subsequent to this, Council, in March 2020 resolved to grant authority to the Mayor and CEO to execute a series of deeds related to the transition arrangements (T12/3/20 refers). Minor amendments have since been made to the Deed of Novation.
- This report recommends that Council authorise the Chief Executive Officer and Mayor to execute deeds to facilitate the transition of the Rivers Regional Council to the Rivers Regional Subsidiary.

Tabled Items

Nil.

Decision Type

- Legislative** The decision relates to general local government legislative functions such as adopting/changing local laws, town planning schemes, rates exemptions, City policies and delegations etc.
- Executive** The decision relates to the direction setting and oversight role of Council.
- Quasi-judicial** The decision directly affects a person's rights or interests and requires Councillors at the time of making the decision to adhere to the principles of natural justice.

Officer Interest Declaration

Nil.

Strategic Implications

- 2.4 Best Practice Waste Management
 - 2.4.4 Apply efficient waste administration

Legal Implications

Various state acts now provide for Regional Subsidiaries, with regard to this report, assessment of legislation indicates that the following is applicable:

- *Local Government Act 1995:*
 - 3.69 Regional Subsidiaries**
 - 3.70 Regional Subsidiaries to have charter**
 - 3.71 Regulations about Regional Subsidiaries**
- *Local Government Act 1995 (Regional Subsidiaries) Regulations 2017*
- *Local Government Act 1995*
 - 9.49A Execution of Documents**

Council Policy/Local Law Implications

Assessment of Policy/Local Law indicates that the following is applicable:

- Council Policy ADM 18 – Common Seal
- Council Policy ADM 21 – Authority to Sign Documents

Budget/Financial Implications

There is no direct financial implication associated with the adoption of the recommendation contained within this report. The potential savings relating to the transition from a Regional Council to a Regional Subsidiary remain as per those detailed in the report considered by Council in July 2019, with it being estimated that savings of up to \$300,000 (for the Rivers Regional Council overall) could be realised given the revised structure.

Consultation

- Technical Advisory Committee (Rivers Regional Council)
- Inter Directorate
- Ashurst Lawyers on behalf of RRC.

BACKGROUND

Council, at its meeting of 8 July 2019 considered a report on the transition of the Rivers Regional Council (RRC), of which the City is a member council, to a regional subsidiary structure (the *Rivers Regional Subsidiary*). Council resolved to *approve the windup of the Rivers Regional Council and the transition to a Regional Subsidiary as soon as all approvals can be obtained* (T46/7/19 refers).

Following Council's resolution to approve the transition to a Regional Subsidiary, Council, at its meeting of 10 March 2020, considered a further report which detailed the arrangements which were underway to progress the transition. The March 2020 report sought Council's endorsement of the Rivers Regional Subsidiary Business Plan and Charter, and also presented three deeds that would be required to be executed as part of the transition arrangements, detailed as follows:

- *Deed of Dissolution of the Rivers Regional Council*

This deed sets out the dissolution of the Rivers Regional Council, which will no longer exist as an entity once the transition to the Rivers Regional Subsidiary is given effect.

- *Deed of Asset Transfer*

This deed gives effect to the transfer the assets of the Rivers Regional Council to the Rivers Regional Subsidiary, with all assets to be transferred to the subsidiary once this is established upon the windup of the Rivers Regional Council.

- *Deed of Novation*

This deed assigns responsibility for the series of Waste Agreements the Rivers Regional Council is party to, to the Rivers Regional Subsidiary once this is established.

Council endorsed the Business Plan and Charter, with the Rivers Regional Council being advised of Council's endorsement accordingly.

With regard to the execution of the Deeds, Council, when considering the March 2020 report, resolved as follows (T12/3/20 refers):

“4. *On approval of the Minister to form a Regional Subsidiary, authorise the Chief Executive Officer and Mayor to execute the following deeds once all arrangements are in place for the Rivers Regional Subsidiary to be established.*

- *Deed of Dissolution of the Rivers Regional Council*
- *Deed of Asset Transfer*
- *Deed of Novation.*”

Since the March 2020 report, Rivers Regional Council has proceeded to progress the transition arrangements. In this respect, one of the parties to the contracts related to the Waste to Energy Plant has requested minor amendments to the Deed of Novation.

This report presents the amended Deed of Novation for Council's approval and recommends that Council authorise the Mayor and CEO to execute the following Deeds to facilitate the transition of the Rivers Regional Council to the Rivers Regional Subsidiary.

- *Deed of Novation* (Confidential Attachment 2)
- *Deed of Dissolution of the Rivers Regional Council* (Confidential Attachment 3)
- *Deed of Asset Transfer* (Confidential Attachment 4).

DETAILS OF PROPOSAL

The proposed amendments to the Deed of Novation are all considered non-material to the Rivers Regional Council and have been reviewed by Ashurst Lawyers on behalf of the RRC. The amendments are summarised in Confidential Attachment 1.

The amended Deed of Novation with the changes incorporated is presented at Confidential Attachment 2.

In addition to the changes proposed to the Deed of Novation, the Rivers Regional Council CEO has advised that the administrative process to affect the transition to the Regional Subsidiary requires that all three Deeds detailed above be executed by all Member Council's prior to the proposal being presented to the Minister for consideration.

The proposal to be presented to the Minister will incorporate the Business Plan and Charter documents along with the Deed of Novation, Deed of Dissolution of the RRC and the Deed of Asset Transfer. (Collectively 'the documents.')

Ministerial approval is required for a winding up and transition to a Regional Subsidiary. Although the Deeds are required to be executed in advance, the operative date for the RRC windup is sixty (60) days after the Minister has approved the Subsidiary.

The Rivers Regional Council, at their meeting of 18 February 2021, adopted the Deed of Novation, Deed of Dissolution of the RRC and the Deed of Asset Transfer. The RRC also provided delegated authority to the CEO of the Rivers Regional Council to approve non-material changes to the documentation, prior to the documents being executed by the Chairman and CEO as required.

While it is not anticipated that further changes to the documentation will be required at this late stage (it is anticipated that the documentation will be lodged during April or May of this year), it is recommended that Council also provide the City's CEO with delegated authority to approve non-material changes prior to the documents being executed by the Mayor and CEO.

OPTIONS

In resolving on this matter, the following options are open to Council:

1. Not adopt the amended Deed of Novation.

Given Council have already endorsed the transition to a Regional Subsidiary and as the variations the Deed are non-material in nature, this option is not recommended.

2. Adopt the amended Deed of Novation, but elect not to provide the City's CEO with Delegated Authority to approve any further non-material changes to the documents required to be executed to facilitate the transition to a Regional Subsidiary.

Although it is not anticipated that further changes will be required to the documents given the transition arrangements are now significantly advanced, it is possible that one of the parties may request further non-material changes. To expedite the transition process, it is recommended that Council also give delegated authority to the CEO to approve non-material changes prior to the documents being executed in the unlikely event that this should be required. Any further changes would be reviewed by the RRC lawyers on behalf of Member Council's to determine that they are considered non-material. Therefore adoption of the amended Deed without providing the City's CEO delegated authority to approve any further non-material changes to the documents is not recommended.

3. Adopt the amended Deed of Novation and provide delegated authority to the CEO to approve non-material changes to the documents, authorising the CEO and Mayor to execute the documents as required.

For the reasons outlined in this report, this is the recommended option.

CONCLUSION

Council at its meeting of 10 March 2020 authorised the Chief Executive Officer and Mayor to execute the following Deeds as part of the process to facilitate the transition of the Rivers Regional Council to the Rivers Regional Subsidiary.

- *Deed of Novation*
- *Deed of Dissolution of the Rivers Regional Council*
- *Deed of Asset Transfer*

The March 2020 resolution (T12/3/20) specified that the deeds would be executed once approval from the Minister had been received to form a Regional Subsidiary. Since Council's consideration of the March 2020 report, in progressing the transition arrangements, the Rivers Regional Council CEO has been advised that the Deeds are required to be executed by all Member Council's prior to the proposal being presented to the Minister for consideration.

In terms of the transition arrangements, should approval be given for the Regional Subsidiary to be formed, the documents are structured to take effect 60 days after the creation of the Regional Subsidiary. The first item of business for Subsidiary once established will be the approval of the Deed of Novation. In the event that the Minister does not approve the creation of the Rivers Regional Subsidiary then the documentation detailed within this report will not be given effect.

In addition, one of the parties to the contracts related to the Waste to Energy Plant has requested minor amendments to the Deed of Novation. The amendments have been reviewed

by Ashurst lawyers on behalf of Rivers Regional Council and are considered to be non-material in nature.

To continue to facilitate the transition of the Rivers Regional Council to the Rivers Regional Subsidiary in line with Council Resolution T46/7/19, it is recommended that Council adopt the Deed of Novation, Deed of Dissolution of the Rivers Regional Council and the Deed of Asset Transfer; with CEO being given delegated authority to approve any further non-material changes to the documentation and the Mayor and CEO being authorised to execute the documents as required.

RECOMMEND

That Council, to continue to facilitate the transition of the Rivers Regional Council to the Rivers Regional Subsidiary:

- 1. Resolve to adopt the amended Deed of Novation as attached to this report.**
- 2. Provide the Chief Executive Officer delegated authority to approve any non-material changes to the following documentation, and authorise* the Chief Executive Officer and Mayor to execute the documents as required:**
 - **Deed of Novation**
 - **Deed of Dissolution of the Rivers Regional Council**
 - **Deed of Asset Transfer.**

***ABSOLUTE MAJORITY RESOLUTION REQUIRED.**

ATTACHMENTS

1. Attachment 1 - Summary of changes requested to the Deed of Novation - *This matter is considered to be confidential under Section 5.23(2) (c) of the Local Government Act, as it deals with the matter relates to a contract entered into or which may be entered into by the City of Armadale*
2. Attachment 2 - Deed of Novation - Amended - *This matter is considered to be confidential under Section 5.23(2) (c) of the Local Government Act, as it deals with the matter relates to a contract entered into or which may be entered into by the City of Armadale*
3. Attachment 3 - Deed of Dissolution of the Rivers Regional Council - *This matter is considered to be confidential under Section 5.23(2) (c) of the Local Government Act, as it deals with the matter relates to a contract entered into or which may be entered into by the City of Armadale*
4. Attachment 4 - Deed of Asset Transfer - *This matter is considered to be confidential under Section 5.23(2) (c) of the Local Government Act, as it deals with the matter relates to a contract entered into or which may be entered into by the City of Armadale*

***5.1 - REQUEST FOR QUOTE 5/21 - NEWHAVEN PUBLIC OPEN SPACE
LANDSCAPING AND DRAINAGE IMPROVEMENT PROJECT STAGE 1***

WARD : LAKE
FILE No. :
DATE : 23 February 2021
REF : MT
RESPONSIBLE MANAGER : Executive Director
Technical Services

In Brief:

- Request for Quotation 5/21 was recently advertised for Newhaven Public Open Space Landscaping and Drainage Improvement Project Stage 1.
- Three (3) quotations were received by the specified closing time and evaluated against compliance and qualitative criteria.
- This report recommends that Council accept the quotation from Natural Area Holdings Pty Ltd T/A Natural Area Consulting Management Services.

Tabled Items

Nil.

Decision Type

- Legislative** The decision relates to general local government legislative functions such as adopting/changing local laws, town planning schemes, rates exemptions, City policies and delegations etc.
- Executive** The decision relates to the direction setting and oversight role of Council.
- Quasi-judicial** The decision directly affects a person's rights or interests and requires Councillors at the time of making the decision to adhere to the principles of natural justice.

Officer Interest Declaration

Nil.

Strategic Implications

- 2.1 The natural environment is valued and conserved
 - 2.1.2 Manage the interface between natural areas and the built environment
 - 2.1.2.3 Manage the preservation of the water quality of local streams, creeks and rivers potentially affected by development
 - 2.2.1 Deliver attractive and functional streetscapes, open spaces, City buildings and facilities

Legal Implications

Assessment of legislation indicates that the following is applicable:

- Section 3.57 *Local Government Act 1995* – Tenders for providing goods or services
- Division 2 *Local Government (Functions and General) Regulations 1996* – Tenders for providing goods or services

Council Policy/Local Law Implications

Assessment of Policy/Local Law indicates that the following are applicable:

- Council Policy ADM 19 – Procurement of Goods and Services

Budget/Financial Implications

Funding for specific drainage improvement projects within the Piara Waters area is provided for within the *Infrastructure Project Contributions* reserve. The proposed expenditure related to the award of the quote to the recommended respondent can be accommodated utilising these funds as set out in Confidential Attachment 1, pending Council's adoption of the associated budget variations as detailed within Confidential Attachment 1 and recommended within this report.

Consultation

- Inter Directorate.

BACKGROUND

The City issued a Request for Quotation for Newhaven Public Open Space Landscape and Drainage Works – Stage 1 through the WALGA Preferred Contractor Panel *C038_17 Parks and Gardens* on 01 February 2021.

The project seeks to improve the appearance and function of the drainage systems of Parks and Public Open Space (POS) areas in Piara Waters, addressing Sheaf Park, Bedbrook POS and McPhail Park in this stage.

DETAILS OF PROPOSAL

Council Approval is sought to award Request for e-Quote RFQ 5/21 for *Newhaven Public Open Space Landscape and Drainage Works Stage 1*.

COMMENT

Analysis

Request for Quotation RFQ 5/21 for *Newhaven Public Open Space Landscape and Drainage Works Stage 1* closed at 5.00pm on Wednesday, 17 February 2021. Quotes were received from:

	Respondent's Name
1.	Natural Area Holdings Pty Ltd T/A Natural Area Consulting Management Services
2.	Menchetti Consolidated Pty Ltd T/A MG Group WA
3.	Horizon West Landscape Constructions

No quotes were received after the close of the deadline and all of the quotes were assessed against and met the compliance criteria.

An evaluation of the quotes was undertaken having specific regard to the following Qualitative Criteria:

Criterion	Weighting
Relevant Experience	30%
Key Personnel and Resources	20%
Project Delivery and Methodology	50%

Upon completion of the evaluation, final scores and pricing were entered into the Evaluation Matrix as shown in Confidential Attachment 1, where a final analysis took place to determine the most suitable respondent.

CONCLUSION

Requests for Quotation for *Newhaven Public Open Space Landscape and Drainage Works Stage 1* were recently invited through the WALGA Preferred Contractor Panel C038_17 *Parks and Gardens* with three (3) Quotes being received and assessed by an evaluation panel against compliance and qualitative criteria.

The result was that the quote received from Natural Area Holdings Pty Ltd T/A Natural Area Consulting Management Services represented the most advantageous Quote to the City.

The evaluation panel therefore recommends that the contract be awarded to Natural Area Holdings Pty Ltd T/A Natural Area Consulting Management Services and that budget amendments be made as detailed within Confidential Attachment 1, to ensure adequate funding for the project.

RECOMMEND

That Council, in regard to Request for Quotation 5/21 Newhaven Public Open Space Landscaping and Drainage Improvement Project Stage 1:

- 1. Accept the Quotation from Natural Area Holdings Pty Ltd T/A Natural Area Consulting Management Services in accordance with:**
 - **The respondent's submitted Price Consideration as presented in Confidential Attachment 2**
 - **Council's Contract Documentation, Budget and Long Term Financial Plan estimates.**
- 2. Pursuant to Section 6.8 of the *Local Government Act 1995* (as amended) Authorise* the following budget variations related to the increased project value of the *Newhaven Public Open Space Landscaping and Drainage Improvement Project Stage 1***

DECREASE

Drainage – Kellogg Park	\$211,000
Drainage – McPhail Park	\$92,600

INCREASE:

Contribution from Infrastructure Project	\$724,361
Contribution Reserve	

INCREASE

Drainage – Bedbrook Park	\$797,262
Drainage – Sheaf Park	\$230,699

***ABSOLUTE MAJORITY RESOLUTION REQUIRED.**

ATTACHMENTS

1. Confidential Attachment 1 - Evaluation Summary Report - *This matter is considered to be confidential under Section 5.23(2) (c) of the Local Government Act, as it deals with the matter relates to a contract entered into or which may be entered into by the City of Armadale*
2. Confidential Attachment 2 - Price Consideration - RFQ 5/21 - Natural Area Consulting Management Services - *This matter is considered to be confidential under Section 5.23(2) (c) of the Local Government Act, as it deals with the matter relates to a contract entered into or which may be entered into by the City of Armadale*

6.1 - MAJOR PLAY EQUIPMENT IN PARKS AND RESERVES (REFERRAL ITEM)

At the Council meeting held on 8 March 2021, Cr J Munn referred the following matters to the Technical Services Committee.

- 1. That the matter of policies on the position of major play equipment in reserves and parks in relationship to residential properties be referred to the Technical Services Committee.*
- 2. That the matter of size and position and maintenance and replacement costs of large play equipment in parks and reserves be referred to the Technical Services Committee.*

Comment from Cr J Munn

Developers are supplying an increasing amount of larger playground equipment in new developments. The City's policy in this regard should consider the size of the structure, what the structure overlooks and the distance of the structure from residential buildings.

The maintenance and renewal costs of these structures should also be considered. Sourcing parts for more unique structures may be difficult. This difficulty could result in smaller or different structures being installed overtime.

It is requested that a review be conducted on the policies on Parks in relation to the position of major play equipment in reserves and the associated maintenance and renewal costs, with the outcome to be reported to Council as soon as possible.

Officer Comment

The matter will be investigated and a report will be present at a future Technical Services Committee meeting during 2021.

RECOMMEND

That Council note a report on this matter will be provided at a future Technical Services Committee meeting during 2021.

ATTACHMENTS

There are no attachments for this report.

6.2 - VEHICLE SPEED SIGNS - REILLY ROAD (REFERRAL ITEM)

At the Council meeting held on 8 March 2021, Cr Munn referred the following matter to the Technical Services Committee.

That the matter of erection of automatic vehicle speed signs on Reilly road in the vicinity of two primary schools be referred to the Technical Services Committee..

Officer Comment

Both Carey Baptist College and the new Harrisdale North Primary School are located on Reilly Road in Harrisdale. Carey Baptist College is located at the intersection of Reilly Road and Wright Road, while Harrisdale North Primary School is located further down Reilly Road towards Balannup Road (Attachment 1 refers).

An existing 40km/h school zone is in place with appropriate signage installed as detailed within attachment 1. Due to the existing signage and 40 km/h speed zone, the installation of Electronic Speed Display signs is problematic, as these are unable to be programmed to identify that the 40 km/h speed zone applies during school pick up and drop off periods. Installing Electronic Speed Display signs may result in confusion for motorists given the existing 40km/h signage.

However, noting the concerns raised regarding vehicle speeds, the City intends to install traffic counters on Reilly Road in the vicinity of both schools to obtain an accurate profile of the current traffic speeds and volumes. Following assessment of the data and the traffic conditions surrounding both schools, the City will advise Councillors of the results of the investigations and detail any further actions to be taken via the Councillors Information Bulletin.

The officer recommendation is therefore:

That Council note traffic counters will be installed on Reilly Road, Harrisdale, in the vicinity of Carey Baptist College and Harrisdale North Primary School.

RECOMMEND

To be considered.

ATTACHMENTS

1. [↓](#) Attachment 1 - Reilly Road - 40km/h Speed Zone

6.3 - REVIEW OF PRE 2002 THOROUGHFARE CLOSURES (REFERRAL ITEM)

At the Council meeting held on 8 March 2021, Cr Campbell referred the following matter to the Technical Services Committee.

That the matter of a review of pre 2002 thoroughfare closures be referred to the Technical Services Committee.

Comment from Cr C Campbell

In reference to the requirements of section 3.50 of the *Local Government Act* pre-2002 and the City recently re-advertising two road closures; Wymond Road and Jull Street (in progress), it is possible that the closure of a number of other thoroughfares may have also been implemented under similar circumstances to the two abovementioned closures. This could leave the City improperly allowing vehicle access to thoroughfares within the City.

It is requested that an investigation of all closed thoroughfares within the City with regard to the circumstances and rationale regarding their closure be undertaken, with the outcome presented to Council.

Officer Comment

This matter will be investigated with a report to be presented to Council at via a future Technical Services Committee Meeting during 2021.

RECOMMEND

That Council note that the matter of closed thoroughfares within the City will be investigated, with a report on the matter to be presented at a future Technical Services Committee meeting during 2021.

ATTACHMENTS

There are no attachments for this report.

COUNCILLORS' ITEMS

To be submitted

EXECUTIVE DIRECTOR TECHNICAL SERVICES REPORT

Nil

MEETING DECLARED CLOSED AT _____

TECHNICAL SERVICES COMMITTEE		
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12 APRIL 2021		
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PUBLIC OPEN SPACE ASSET MANAGEMENT PLAN 2021/22 – 2035/36



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1. Executive Summary

Context

This Public Open Space (POS) Asset Management Plan (AMP) has been compiled to comply with local government regulatory requirements including the Integrated Planning and Reporting Framework requirements. It also serves to demonstrate Council's responsible management of assets and services provided by these assets. The AMP should be read in conjunction with the *City of Armadale Asset Management Plan Summary Report 2021/22-2035/36* currently under review for consideration by Council in April 2021 and the *50 Year Infrastructure Renewal Funding Strategy (IRFS)*.

This AMP collates the current public open space (POS) portfolio condition, valuation, income and expenditure data, and compares it with the assets long term funding needs that are required to provide an agreed and sustainable Level of Service.

This AMP investigates whether Council's current level of asset operational, maintenance and renewal funding is sufficient to sustain the assets at a standard that will be acceptable to both asset owners and users.

What does it Cost?

The City is responsible for Public Open Spaces that cover a total area of 1601.28 hectares, this land is either owned freehold or managed through a vesting or management order. There are areas within the City that could be considered POS areas that are not officially designated Reserve or Public Recreation land areas by Landgate.

The portfolio has a Current Replacement Cost (CRC) of \$74,050,657 (30 June 2020) and is set to increase by 115% or \$85,343,372 over

the period 2021 to 2036 to \$159,394,029. In addition, at current service levels it requires a total of \$234,966,257 for maintenance/operations and \$36,404,518 for asset renewal over the LTFP period 2021/22 – 2035/36. The total amount to be spent on the City's POS network over the LTFP period is \$284,839,825.

Asset Management Ratios

Asset Sustainability Ratio (ASR)

The ASR for the period 2015/16 to 2019/20 is 76.31%. The DLGSCI threshold is 90 – 110%. The DLGSCI's intended purpose for this ratio is to indicate whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.

It is calculated by measuring capital expenditure on renewal or replacement of assets (average over last 5 years), relative to depreciation expense (depreciation being a proxy for consumption of assets) (average over last 5 years). Expenditure on new assets is excluded. Park assets renewed under the maintenance / operating budget has been considered. For the period 2021/22 to 2025/26 the ratio average is 79.17% while over the Long Term Financial Plan period the ratio will reduce with a 15 year average of 66.13%.

Asset Renewal Funding Ratio (ARFR)

Assuming Council elects to fund the full renewal requirement the ARFR for the period 2021/22 – 2035/36 will be 100%.

This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of service in the future, without additional operating income; or

reductions in operating expenses. The ratio is calculated from information included in the local government's Long Term Financial Plan and Asset Management Plan; not the Annual Financial Report. For the ratio to be meaningful, a consistent discount rate should generally be applied in Net Present Value (NPV) calculations.

Asset Consumption Ratio (ACR)

The ACR as at 30 June 2020 was 62.24%. The DLGSCI threshold is 50-75%.

This ratio measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost.

The asset consumption ratio seeks to highlight the aged condition of a local government's stock of physical assets, in this case POS assets.

The ratio is likely to have a 15 year average of 72.88%.

1.1 Purpose of our POS AMP

The POS AMP documents the management practices, processes and strategies that are applied to ensure each individual asset is 'fit for purpose' and facilitates the delivery of the intended services. In addition, the City is committed to ensuring that each POS asset is maintained cost-effectively and that 'whole of life' costs are balanced against long term resource availability.

This is a 'live document' so that as the City's Asset Management knowledge and processes grow, this AMP will be continually revised to provide an up to date snapshot of the City's POS asset stock.

The development of this AMP considers key strategic documents as part of the Department of Local Government and Cultural Industries (DLGCSCI) Integrated Planning and Reporting Framework and other internal and external plans and policies such as:

- City of Armadale Strategic Community Plan: 2013 - 2028
- City of Armadale Corporate Business Plan: 2020-2025
- City of Armadale Community Infrastructure Plan: 2020-2036
- 2021/22 – 2024/25 Budget (4 Year) (draft0
- Long Term Financial Plan 2021/22-2035/36
- Annual Budget 2020
- Parks Facility Strategy
- Parks Improvement Plan

Asset Management by definition is the "Systematic and coordinated activities and practices of an organisation to optimally and sustainably deliver on its objectives through the cost effective lifecycle management of assets" (IIMM 2015). AMPs are an essential tactical tool that document key assumptions related to the sustainable whole of lifecycle management of an asset to facilitate service delivery to the community.

The specific purpose of this AMP is to:

- Demonstrate responsible stewardship
- Define and articulate how the infrastructure is and will be managed to achieve the organisation's objectives
- Provide a basis for customer consultation to determine the appropriate levels of service
- Manage risk of, and from, asset failure
- Achieve savings by optimising whole of life costs
- Support long term financial planning.

The AMP will identify the future funding, service delivery and accounting requirements for the following factors:

- Adopted levels of service
- Future demand for infrastructure
- Current asset performance
- Asset failure
- Required works
- Funding constraints.

1.2 Assets considered by the POS AMP

The 560 square kilometres of the City of Armadale encompasses a diverse range of natural environments from coastal plains to heavily wooded forests. This diversity is mirrored in the varied social demographic profile of the City which features residential populations across the entire spectrum. This diversity leads to community demand for the City to help host and support a range of facilities and services to meet the rapidly changing needs of its customers. To meet these needs the City's POS assets, as demonstrated in Table 1-1, are wide ranging and substantial, requiring careful management and planning. With the City continuing to experience population growth, careful planning will be required to ensure that the City's public open space asset stock remains valid, functional and is maintained for the generations to come.

At the present time the City's POS inventory is stored within the City's corporate asset management system, Assetic MyData. Inventory attributes include location, asset type, category, classifications, service features, dimensions, assessments, photos, financial features, as constructed information, replacement value, written down value and age is currently stored along with component condition information. The spatial data for the POS assets is maintained in Intramaps. Figure 1-1 shows an example of park assets within the suburbs of Piara Waters and Harrisdale while Figure 1-2 and 1-3 shows a closeup of assets located within the Rossiter Pavilion precinct.



Figure 1-1: Parks Assets Spatial Representation - Suburb Level

This AMP covers all POS assets within the City’s boundaries for which the City is either responsible for or owns. It includes the following main category assets:

- Bores and pumps
- Boardwalks and pedestrian bridges
- Electrical cubicles supporting lights and irrigation
- Fences and gates
- Furniture - benches, bins, drink fountains, BBQs, etc
- Active areas and hardscapes - playfields, hard courts, skate parks, etc
- Artwork, memorials and signs
- Play equipment
- Retaining walls
- POS lighting
- POS structures - gazebos, shade structures, etc.

This AMP is a key document that draws together basic information that exists on the City’s POS portfolio. The general framework and methodology of the AMP is in accordance with the Institute of Public Works Engineers Australia’s International Infrastructure Management Manual (Australia/New Zealand Edition) Version 5.0 (IIMM 2015).

No	Asset Type	Replacement Value
1	Active Areas & Hardscape	\$25,900,516
2	Artworks, Memorials & Signs	\$1,654,692
3	Boardwalks & Bridges	\$10,212,124
4	Bores & Pumps	\$4,645,742
5	Electrical	\$4,480,478
6	Fences & Gates	\$6,509,367
7	Playground Equipment	\$6,345,708
8	POS Furniture & Infrastructure	\$1,672,054
9	POS Lighting	\$4,468,826
10	POS Structures	\$2,259,749
11	Retaining Walls & Walls	\$5,901,401
Parks and Reserves Total		\$74,050,657

Table 1-1: Current Replacement Values

The following assets are excluded for this Asset Management Plan and renewal projections.

- Turf and irrigation in passive open areas - these assets are maintained through the City’s maintenance and operating program. Due to current levels of maintenance it is expected that the condition of turf will not deteriorate and therfor no renewal strategy is required to replace these assets. An action will be listed in the Improvement Plan to capture and maintain these assets within the City’s asset register however without any replacement cost value. Further enquiries will be made as to the financial treatment of these assets in accordance with the Accounting Standards.

Trees, shrubs, plants, vegetation, mulch, garden beds - the City Parks team have commenced a project to capture these assets; the financial treatment of these types of assets is still to be investigated. This will be listed as an action in the Improvement Plan.

- Services - power cabling and pits, water pipes - to be listed as an action in the Improvement Plan.
- Informal type 'hardstand' gravel, crushed limestone - to be listed as an action in the Improvement Plan.
- Footpaths located within public open spaces - covered in the Transport AMP.
- Assets under the ownership of the Minister for Education covered by a Shared Use Agreement where there is a 50% contribution arrangement for renewal. These assets will be captured in a separate asset register and will be monitored as part of the City's parks condition assessment program. This item will be explained further.
- Other Strategic Community projects i.e. Regional Recreational Centre which will include park assets.

1.3 Business Plans and Goals/Reasons for Asset Ownership

The City exists to provide services to its community. This AMP is prepared under the direction of the City's vision and values as outlined in the City of Armadale Strategic Community Plan 2013 - 2028:

The City's vision is: "A liveable city for future generations that is responsive to community values, appreciative of our exceptional environment, providing a choice of lifestyle, supporting opportunities for education and employment, and a strategic metropolitan centre respected by the wider Western Australian community."

The City's Values are:

- Safety
- Honesty
- Accountability
- Respect and
- Professionalism

The City of Armadale Strategic Community Plan 2013 - 2028 states that the City's future direction is built around four major Goals:

- Community
- Environment
- Economic and
- Leadership.

Table 1-2 on the following pages outlines the strategies identified to achieve the City's goals and indicates how they are supported by this POS Asset Management Plan.

Outcome 2.2: Attractive and functional public places		
OBJECTIVE	STRATEGIES	MEASURES
2.2.1 Focus on achieving a high level of streetscape amenity in new developments	<ul style="list-style-type: none"> - Engineering guidelines for subdivisions - Landscape Guidelines - Planning Policies and TPS 	Increase in % of community satisfied with streetscapes
2.2.2 Improve the amenity of streetscapes in established suburbs to provide an attractive, shaded network that connects residents to locations of interest.	<ul style="list-style-type: none"> - Urban Forest Strategy 2014 - Footpath Program - Public Art Strategy - TPS No.4 - Armadale City Centre Structure Plan - Planning Policies 	Increase in % of community satisfied with streetscapes
2.2.3 Advocate for the improved maintenance of verges on major arterial roads.	<ul style="list-style-type: none"> - Landscape Guidelines 	Increase in % of community satisfied with streetscapes
2.2.4 Develop, improve and maintain quality parks, playgrounds and public open spaces throughout the City	<ul style="list-style-type: none"> - Parks Facility Strategy - Parks Improvement Plan Top 25 - Public Toilet Strategy - Developer Contribution Schemes 	<p>Increase in % of community satisfied with playgrounds, parks and reserves</p> <p>Increase in % of community satisfied with community buildings, halls and toilets</p>
Outcome 2.3 : Functional and sustainable infrastructure		
2.3.1 The condition of the City's assets are accurately captured, regularly reviewed and the subject of comprehensive management plans in order to assist Council balance the financial cost of asset renewal and replacement with delivery of other community priorities.	<ul style="list-style-type: none"> - Asset Condition & Monitoring Schedule - Service Level Plan - Asset Management Plans – Infrastructure, Building, Fleet & Parks 	Review of consolidated Asset Management Plans every three years

OBJECTIVE	STRATEGIES	MEASURES
2.3.2 Ensure that the City's Asset Management Strategy contributes to the provision of functional and affordable infrastructure that is sustainable for current and future generations.	- Asset Management Strategy	Increase in % of community satisfied with road maintenance Increase in % of community satisfied with footpaths and cycle ways
2.3.3 Assets are to be effectively maintained in order to meet service levels throughout their lifecycle	- Asset Management Plans for Infrastructure, Fleet, Property and Civil Assets	Increase in % of community satisfied with roads, paths, parks and community buildings
2.3.4 Ensure the City's Asset Portfolio is sustainable over the medium and long term and sufficient information is available to inform the City's Long Term Financial Plan and Asset Renewal Reserves.	- Asset Management Strategy - Asset Management Plans	Increase in % of community satisfied with efforts to promote and adopt sustainable practices Provide an informative Asset Sustainability Strategy
2.3.5 The City maintains its operational infrastructure in the most cost effective manner to sustain service delivery	- Asset Management Plans	Increase in % of community satisfied with value for money from Council rates. Expend funds allocated for operational infrastructure each financial year.

Table 1-2: Strategic Community Plan Strategies Aligned with POS Network

1.4 Relationship of our Public Open Space AMP to other Key Corporate Documents

This AMP links with other key internal and external documents of the City as follows:

- City of Armadale Strategic Community Plan 2013 - 2028
- City of Armadale Corporate Business Plan 2020-2025
- Long Term Financial Plan (LTFP) 2021/22-2035/36
- 2021/22 – 2024/25 Budget (4 Year)(Draft)
- Community Infrastructure Plan 2020-2036
- Annual Budget 2020
- City of Armadale Master Plan Initiative
- Policy - ENG 13 - Asset Management Vision
- Asset Management Improvement Strategy
- Relevant Australian Standards
- Parks Facility Strategy
- Parks Improvement Plan
- Disability and Inclusions Plan.
- City of Armadale Town Planning Scheme and Developer Contribution Scheme

The relationship between the City's Asset Management Plans and the Asset Management Improvement Strategy (AMIS) is an important one. The AMIS is the overarching document that will contain the important summary information and recommendations from each plan. The AMIS will become a key document in forward planning, containing information that will strongly link into annual budgets, the four year budget Plan, the 15 year Long Term Financial Plan and the City's Strategic Community Plan. This document is in the process of being revised.

1.5 Asset Management Strategy and Policy

The City has adopted an Asset Management Improvement Strategy and an Asset Management Policy that must be considered in line with any major decisions that affect its asset management strategy. The Policy states that:

“The City will undertake to provide the required Level of Service of the assets and services it is responsible for, in a whole-of-life and economically sustainable manner. Budgeting priority will be given to the operation, maintenance and renewal of existing assets and services, and adequate resources will be provided to manage them in a cost effective manner.”

The Policy considers an “Asset”, by definition, to be:

“A physical component of a facility which has value, enables services to be provided and has an economic life of greater than twelve (12) months.”

1.6 Who is the Audience of this Public Open Space AMP

The principal audience of this AMP is the City's Council and Executive Leadership Team (ELT). Over time it would be desirable to include a broader range of stakeholders, not only in the development of this AMP, but as a specific audience. However, the AMP has been written

specifically for a narrow audience in order to achieve substantial improvements over the time period of the AMP.

1.7 Key Stakeholders of the Public Open Space AMP

Analysis of the City's POS network revealed that there are seven key stakeholder groups, as identified below in Figure 1-4.

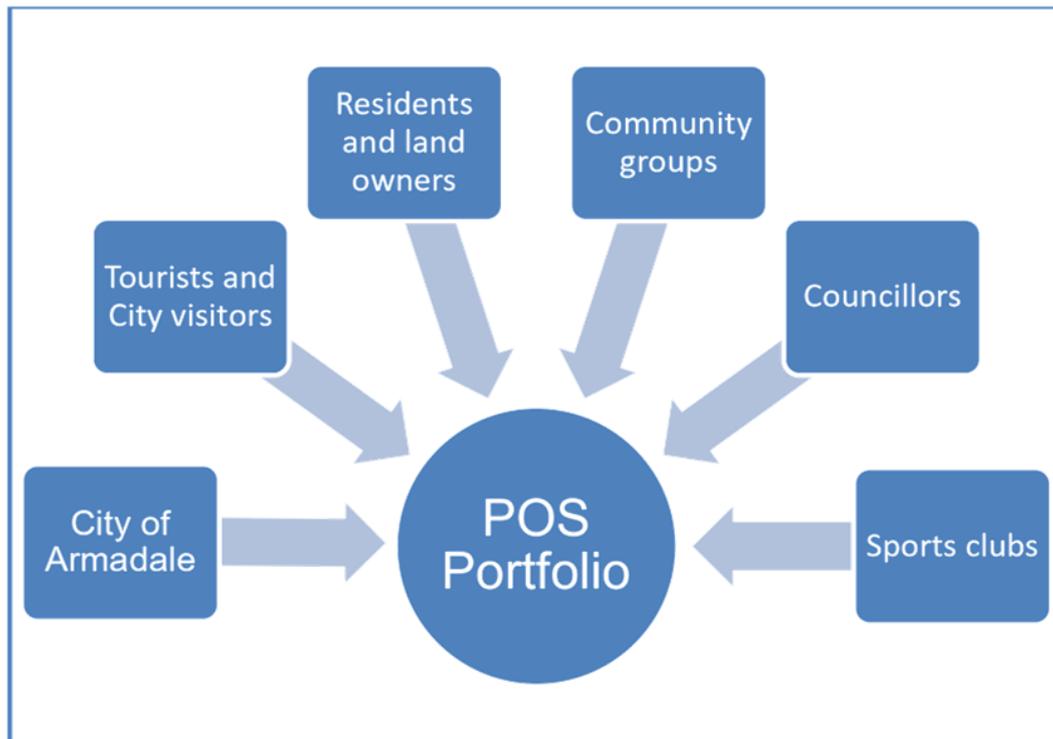


Figure 0-4: Public Open Space AMP Stakeholders

- **City of Armadale**
The City is responsible for providing and maintaining POS infrastructure and to ensure that service level standards are affordable and achievable.
- **Tourists and City Visitors**
The City aims to provide attractive public open spaces for tourists and visitors in order to contribute to Armadale and the surrounding areas to be a “preferred” destination.
- **Residents and Land Owners**
The accessibility and functionality of public open spaces for residents and land owners. Ratepayers may be interested in the financial and capital works aspects within the AMP. They would be primarily interested in the service levels that the City provides and at what cost.
- **Community Groups**
Local groups that will use public open spaces for community events
- **Sport Clubs**
Local sport clubs require facilities to a specific standard to compete with clubs across the City's boundaries.

1.8 Time Period of the Public Open Space AMP

The AMP covers a 15 year period, from 1 July 2021 to 30 June 2036.

2 Risk Management

2.1 Risk Context

The City's Parks and Assets departments have implemented processes to manage and monitor risk for the following critical parks assets. This is to ensure that assets are safe for use and that any defect identified is addressed as a matter of urgency. The City also receives notification from residents through the CRM system of defects that have occurred.

Critical POS assets are assessed as follows:

Playground equipment - Biannual assessment which includes assessing the overall condition of each item as well as a structural assessment to ensure equipment is safe for ongoing use.

Boardwalk and Pedestrian Bridges - Five Yearly structural assessment for timber bridges and Seven Yearly for steel structures.

Lighting poles - Five Yearly structural assessment

Electrical (lights and cubicles) - Three Yearly

A formal risk management framework are still to be developed for parks assets. This will be included as an action in the Improvement Plan.

3 Future Demand

3.1 Demand Growth and Trends

The City's population over the next 15 years is set to grow by approximately 40,500 residents from 95,965 to 136,412 which with it will create a demand for new parks infrastructure. The City annually will receive the bulk (90% +) of its new parks infrastructure through new subdivisional development (Gifted Assets) while some will also be added through the projects listed in the Community Infrastructure Plan (CIP), the Cities Capital Works Program and Developer Contribution Scheme. It is critical for the City to receive asset management plans for critical assets in order to assist the City in managing these throughout their lifecycle. The City through its Parks Improvement Plan aims to improve the standard of parks infrastructure in older suburbs to be in line with new subdivisions.

Parks asset growth for the period 2021/22 to 2035/36 is estimated at 115% or \$86,718,372.

3.2 Population Growth

For the period 2015/16 to 2019/20 the total number of lots that was projected to be developed within the City’s boundaries was 6439. The actual number of lots developed was 5921. Lot development has substantially reduced during the 2018/19 and 2019/20 financial years as follows:

- 2015/16 - 1778
- 2016/17 - 1454
- 2017/18 - 1093
- 2018/19 - 863
- 2019/20 - 733

It is not clear whether there is a definite downward trend in terms of development and whether this might continue. Further, the effects of the COVID-19 pandemic are unknown and might only be known over the next year.

As at 30 June 2020 the City had approximately 36,012 residential lots of which 34,749 were occupied. The total population which according to Forecast id had projected to grow to 94,802 by 30 June 2020 has actually grown to 95,965. The State and Federal Government Stimulus Residential Buildings Packages has resulted in a temporary increase in the number of blocks that were sold over the last months.

While the short term growth projections published by Forecast id are tracking well, the growth projections over the medium term have been reviewed in accordance with current actual trends and influencing factors. For the purpose of the Asset Management Plans and input into the Long Term Financial Plan, growth projections have been reduced for the period 2021/22 - 2025/26 from those projected by Forecast id as per Table 3-1. A Further review is underway to ensure that the most recent population growth trends are aligned with the LTFP.

Year	Forecast id				Adjusted Population Growth			
	Projected Growth	Population	Annual Population	Projected Lots	Adjusted Growth	Population	Annual Population	Projected Lots
2021	3.06%	98,904	2,903	1,063	1.80%	97,693	1,728	633
2022	3.13%	101,995	3,054	1,119	2.09%	99,738	2,045	749
2023	3.00%	105,052	3,020	1,106	2.19%	101,925	2,187	801
2024	3.20%	108,410	3,317	1,215	2.28%	104,245	2,321	850
2025	2.89%	111,547	3,099	1,135	2.34%	106,683	2,438	893
2026	2.82%	114,695	3,110	1,139	2.82%	109,667	2,984	1,093
2027	2.74%	117,832	3,099	1,135	2.74%	112,641	2,974	1,089
2028	2.46%	120,735	2,868	1,051	2.46%	115,393	2,752	1,008
2029	2.32%	123,531	2,762	1,012	2.32%	118,044	2,650	971
2030	2.34%	126,424	2,858	1,047	2.34%	120,786	2,743	1,005
2031	2.40%	129,464	3,003	1,100	2.40%	123,668	2,882	1,056
2032	2.21%	132,322	2,823	1,034	2.21%	126,377	2,709	992
2033	2.09%	135,086	2,731	1,000	2.09%	128,998	2,621	960
2034	2.01%	137,803	2,684	983	2.01%	131,574	2,576	943
2035	1.85%	140,353	2,519	923	1.85%	133,991	2,417	885
2036	1.82%	142,909	2,525	925	1.82%	136,412	2,422	887

Table 3-1: Actual vs Predicted Population Growth Projections

Figure 3-1 shows the population growth projections for the period 2019/20 to 2035/36.

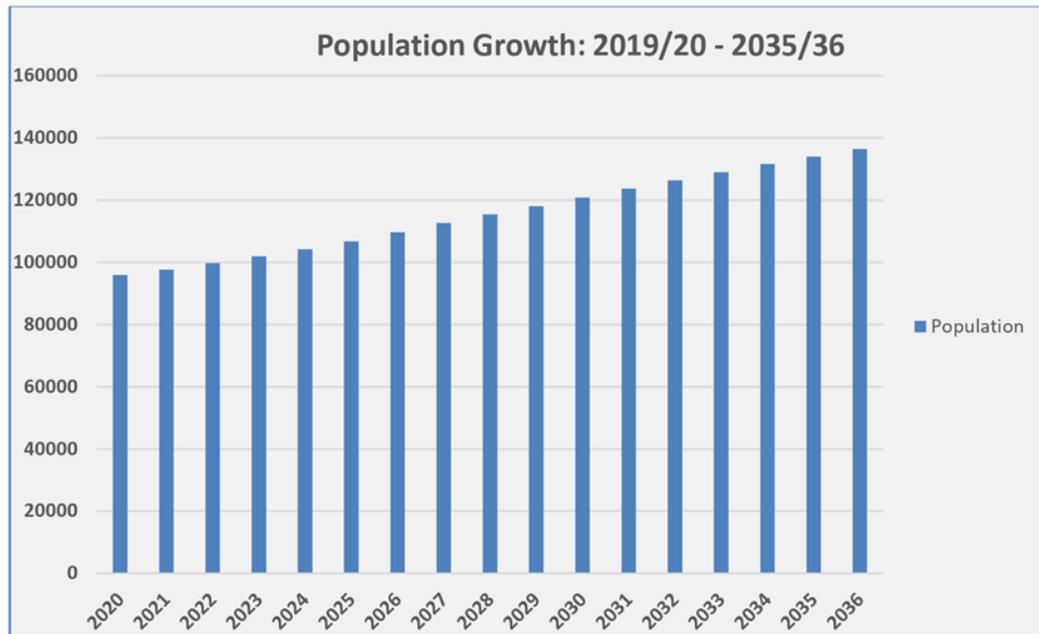


Figure 3-1: Population Growth Projections

3.3 Strategic Projects

The City’s Strategic Community Plan and Corporate Business Plan are the key planning documents which detail the vision for the future and the strategic planning direction.

In February 2012, a document entitled ‘Active Sporting Grounds and Community Hubs Study’ was endorsed by Council. This study identified the need to develop a long term plan for the City’s ageing community facilities. As a result, a Master Planning initiative was instigated that sought to identify the best way to maintain and develop community infrastructure in 12 hub locations throughout the City’s established areas.

The Master Planning Initiative has been a significant undertaking due in part to the number and variety of facilities involved. Currently, the City owns and maintains 50 community facilities that are used regularly by approximately 158 community and sporting groups. Of these, 40 are located on the 12 Master Plan sites and are used regularly by approximately 128 community and sporting clubs. Each of the sites contains a range of community buildings, sports grounds, parkland, playgrounds, hardcourts and bushland.

12 Master Plans were created in the form of overarching conceptual frameworks to guide the future development of facilities as sporting and community hubs. The aim of these Master Plans is to ensure that facilities remain relevant and adaptable over time, supported by financially sustainable management and maintenance practices.

The Master Plans were based on the following objectives:

- Identify current and future demand and the best use for the reserves and facilities at each of the hubs
- Develop concept plans for each of the hubs with a sound rationale behind the various design elements
- Provide direction in the sustainable allocation of resources for the ongoing maintenance and development of reserves and co-located facilities
- Gather a sound evidence base for the future development of the hubs to assist in sourcing external funds.

The reserves involved include the following:

- Bob Blackburn Reserve, Seville Grove
- Creyk Park, Kelmscott
- Cross Park, Roleystone
- Forrestdale Hub - Alfred and William Skeet Ovals
- Frye Park, Kelmscott
- Gwynne Park, Armadale
- John Dunn Memorial Oval, Kelmscott
- Karragullen Oval, Karragullen
- Morgan Park, Armadale
- Rushton Park, Kelmscott
- Springdale Park, Roleystone

Existing POS infrastructure located within the above precincts will either be upgraded, reconfigured or renewed (replaced) due to changed and/or increased needs and not only due to their condition.

3.4 Demand Forecast

Overall, there will be a continual need from the community for POS infrastructure and therefore demand is likely to increase with an increasing population. Figure 3-2 provides a summary of new POS Infrastructure scheduled for the period 2020/21 - 2035/36 as per the Community Infrastructure Plan, the City's Capital Works Program and Demand Model. Funding for these projects will comprise a combination of Municipal and grant funding. The POS asset portfolio is set to increase in value by approximately \$85,343,372 to \$159,394,029 over the 15 year period. The expected growth of approximately 115% can partly be attributed to the fact that new development within the Wungong area will allow for 15% in public open spaces to be developed where traditionally this would be 10% of developable area. Note should be taken that approximately 5% of the public open spaces will include

natural areas, passive reserves, neighbourhood natural areas – dryland and regional natural wet areas. It is expected that infrastructure i.e. boardwalks, paths etc. will be constructed within these areas as well.

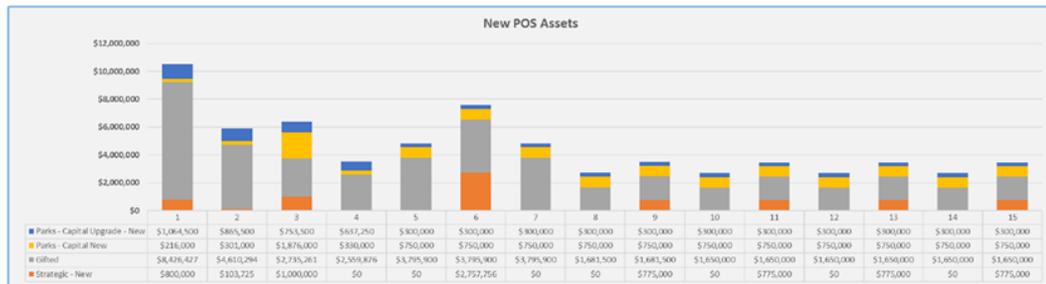


Figure 3-2: Summary of New Parks Infrastructure

3.5 Shared Used Facilities

The City is partnering with the Minister for Education to develop and share community infrastructure within new residential areas i.e. sport fields and supporting infrastructure. The City will be responsible for maintaining the shared use facilities and for the renewal of assets. The Minister for Education will contribute 50% to the cost of maintaining or renewing assets. Where shared assets are under the ownership of the Minister for Education the asset detail will be captured in the City’s asset register. Detail for both the Novelli and Rossiter Reserve (City owned assets only) have already been captured in the Cities Asset Register. The City further will undertake to assess the condition of all shared assets on an ongoing basis. Once an asset/component has been identified for renewal the Minister for Education will be informed in advance of the proposed renewal and cost estimate in order to allow the Minister the opportunity to budget for such works. The Minister will be invoiced once the work has been completed. The detail responsibilities of both the City of Armadale and the Minister for Education is set out in the Shared Agreement for each specific site.

Shared Use Agreements are planned for nine separate sites across the City.

The Shared Use Agreement for Harrisdale Primary School has already been signed.

The following agreements are in the process of being negotiated:

- Harrisdale Senior High School
- Forrestdale South East Primary School (Rossiter Reserve and Pavilion)
- Aspiri Primary School (Novelli Reserve and Pavilion)

3.6 Asset Sustainability

It is essential for Council to ensure that its POS Asset Portfolio along with all its other assets are sustainable over the medium to long term. Council in its Long Term Financial Plan and

Corporate Business Plan make provision for a renewal reserve component for all new POS infrastructure which will ensure that sufficient funds are available to renew these assets once they have reached the end of their useful life.

As at the 30 June 2020 the ratio in asset value to residents for POS assets was \$772 per resident. With the additional POS assets that are planned for the next 15 years the ratio will increase to \$1,162 per resident by 30 June 2036. Where overall growth of assets per resident is decreasing, the POS assets are increasing. This is due to the high value and quantity of items provided in new estates. Figure 3-3 shows the increase in value per resident over the 15 year period. Note any other community/park infrastructure not listed in the CIP that might be constructed within the next 15 years i.e. Regional Recreation Centre could result in the ratio to increase further.

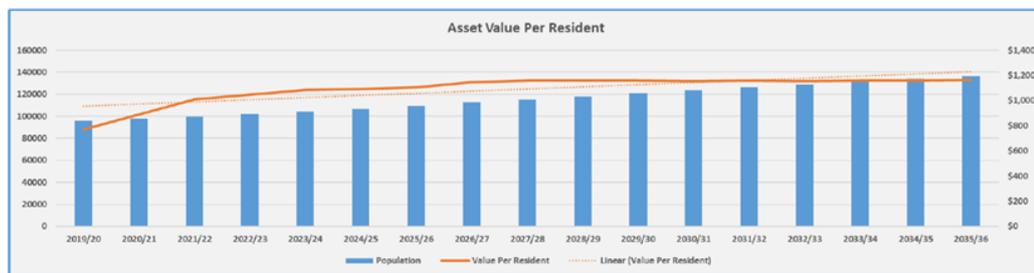


Figure 3-3: Asset Value per Resident

3.7 Changes in Technology

The City currently undertakes the development of POS renewal plans using the corporate asset management system Assetic MyData (Inventory and Financial) and MyPredictor (Asset planning). Componentised data enables the City to perform high level renewal projections which provides a snapshot in terms of the lifecycle performance of the portfolio. The City is in process to implement a new Finance system Technology One which will replace the current Civica Authority system.

3.8 Demand Management Plan

A sound Demand Change Plan will help identify how services delivered by the City may be expected to change to meet emerging needs, or changing use. The City has determined that future demand of its public open spaces will significantly increase over the 15 year period of this AMP.

A combination of different pressures will require the City to not only consider the physical aspects of public open space assets, in terms of provision, materials and design, but also how the spaces are operated and maintained.

Demand for new services will be addressed through a combination of managing existing assets, upgrading of existing assets, providing new assets to meet demand and demand

management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 3.2. Further opportunities will be developed in future revisions of this AMP.

Service Activity	Demand Management Plan
Population Growth	New subdivisional development allows for new community public open spaces to be constructed.
Demographic Changes	Demographic changes result in the need to upgrade/reconfigure existing spaces as per the City's Master Plan and Parks Improvement Plan. This includes a community engagement process to align needs.
Customer Requests	Analyse customer requests to optimise the use and performance of existing services.
Financial & Resources	Understand the City's future resource capacity to maintain and operate the growing parks asset portfolio. Consider the sharing of spaces to reduce capital and maintenance cost.

Table 3-2: Demand Management Plan Summary Service Levels

Through the City's Parks Facilities Strategy (2019) the City has evaluated all public open spaces in terms of the function they perform and the services they provide to the community. The purpose of the exercise was to guide the creation, implementation and management of sustainable POS and by informing the equitable provision of POS across the City.

- The strategy provides guidance by establishing a hierarchy of parks based on their classification and function
- It informs a base line in which future POS is considered against existing provision
- It provides a standardisation of infrastructure in association with the hierarchy and function of each individual park.

The strategy further provides guidance in terms of the improvement of public open spaces by:

- Informing the provision of new infrastructure
- Informing the upgrade and renewal of existing infrastructure
- Providing a process to assess the appropriateness of infrastructure requests from the community.

4 Service Levels

4.1 Introduction to Levels of Service

The City has a large and diverse POS asset stock, and continuously aims to ensure that all assets are fit for purpose, safe for use and address the service level demand as it develops,

changes or increases. This will require careful planning and forecasting to ensure that the City will be able to continue to provide the desired level of service to the local community.

The City’s core POS asset stock can generally be divided into 17 ‘categories’, or 108 ‘types’ or over 280 ‘sub types’. All assets require a diversity of differing ongoing maintenance needs in order to ensure they remain operational.

The majority of maintenance work can be categorised in two broad areas:

- Preventative Maintenance - such as the tightening of bolts on playground equipment.
- Reactive Maintenance - such as replacement of a failed irrigation valve.

Ultimately it is desirable to carry out as little reactive maintenance as possible. Through effective asset management practices, the frequency and cost of maintenance can be reduced during the course of an asset/component’s life.

The establishment of Levels of Service is the key basis from which all lifecycle strategies and relevant maintenance programs can be formulated. Levels of service should draw together community expectations, legislation and good maintenance practice.

4.2 Community Perceptions Survey

The most recent community perceptions survey was undertaken in 2018. The survey assists in determining the community’s level of satisfaction with, and perceptions of, the City’s services and facilities. Feedback from the survey has revealed the percentage of residents are satisfied with POS assets. Table 4-1 below shows a significant increase in the level of satisfaction as compared to the survey undertaken in 2016.

Focus	2016	2018	Industry	Trend
Sport and recreation facilities	54%	63%	65%	Increase
Streetscapes	49%	55%	56%	Increase
Playgrounds, parks and reserves	59%	70%	68%	Increase
Lighting of streets and public places	49%	55%	56%	Increase

Table 4-1: Community Perception Survey Results

4.3 Levels of Service Measures

This section details the methodology used to determine Levels of Service that the City has set out to achieve and provide. Defining the required Levels of Service gives a measure by which the City’s performance can be monitored and provides a target to focus future efforts on.

In this AMP the Levels of Service will be reported at portfolio level. However, these will be set up and collected at an individual asset level as it is the performance measures of individual assets that inform the maintenance and capital programs.

By considering the City's Strategic Outcome 2.3 for Functional and Sustainable Infrastructure two groups of service levels were created, community and technical.

4.3.1 Community Levels of Service

These relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community Levels of Service measures used in the AMP include:

- Quality: The condition of the physical infrastructure that allows it to meet the intended service.
- Function: Ability of the physical infrastructure to meet program delivery needs.
- Capacity/Utilisation: Ability of physical infrastructure to meet service needs.

4.3.2 Technical Levels of Service

Supporting the community levels of service are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the City could undertake to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- Operations – recurrent activities periodically or regularly required to provide a service eg. grass mowing, weed control, condition inspections
- Maintenance – recurrent activities periodically required as part of the anticipated schedule of works for the asset to ensure that the asset achieves its useful life and provides the required level of service eg. reactive maintenance and repairs, planned or scheduled maintenance and repair of assets
- Renewal – the activities that return the service capability of an asset up to that which it had originally eg. replace a pedestrian bridge with the same or modern day equivalent
- Upgrade/New – the activities to provide a higher level of service eg. additional assets within a public open space or a new service that did not exist previously eg. a new park bench.

The City currently has a detailed four year capital new, upgrade and renewal works program in place. The renewal works program is based on the actual condition of assets which is assessed on a cyclical basis. Assets/components in need of replacement will be identified once they reach a condition score of 4 (NAMS 1-5 Scale).

Appendix D shows the frequency at which condition inspections are performed per asset type.

Table 4-2 details the frequency scheduled maintenance (operational levels of service) is performed on public open spaces (types of reserves) and how it compares with the current

industry standard in WA. The WA standard is based on 30 WA Local Government which are similar in size and asset base.

Type	Description	Current Level of Service	Industry Standard Level of Service
Active Reserve	Irrigated sports field, booked on a regular basis.	47	52
Irrigated Passive Reserve	Irrigated grasslands with or without gardens or facilities.	17	26
	CBD Minnawarra & Memorial.	26	
Dry Park	Non-irrigated reserve with or without facilities.	10/17	12
Unclassified	Unclassified Reserves.		
Natural Areas	Dedicated conservation or bushland areas including rivers and foreshores.	6	12
Undeveloped POS	Where annual basic maintenance is the extent of management.	6	12
Community Facility	Community Centres/buildings and surrounds.	13	12
Regional Bushland	Dedicated conservation or bushland areas including rivers and foreshores of regional significance and size.	2	12
Roundabouts and Street Gardens	Areas maintained in road reserves, median strips, roundabouts and occasional verges that contain irrigation.	6/9	12
Townscape Amenity and Industrial Areas	Streetscapes within the Armadale and Kelmscott CBD areas.	52	52
	Shopping precincts. Includes pavement, mall, gardens, verges and facilities.	12	
	Industrial Areas.	10	12
Public Access Ways	Walkways and paths for public use.	4	6
Street Trees	Planted trees within the City's road network citywide on street verges.	1/2	2

Table 4-2: The City's Maintenance Standard

4.4 Service Level Targets and Performance

Table 4-3 overleaf details an example of key service levels against which the City can benchmark its Public Open Space performance. At present target or current performance levels are not recorded for all levels due to a lack of supporting information. These sections will be progressively developed, and suitable targets set at a level similar to those that are currently being delivered by the City.

Key Performance Indicator	Level of Service	Performance Measure	Explanation	Measurement Procedure	Target	Current	Data Confidence
Accessible	Public open space is easy to access from the majority of the City's properties.	Connectivity	Properties within the City can readily access the public open space.	Percentage of properties with a safe route to the public open space.	100%	TBC	Parks and Facilities Strategy Disability Access and Inclusions Plan (Draft) Skeletal Path
Available	Public open space are available (i.e. operational) when required.	Public Open Space Closures	Time that public open space is closed is minimised.	Percentage of days per annum that one or more public open space is closed due to works, condition and/or safety.	100%	TBC	Operational Maintenance change of seasonal activities New capital/upgrade works
Health & Safety	Public open space is provided and maintained in order to help	Risk Management	The City operates a risk register for their public open space.	Number of risks identified high or above shall be mitigated.	100%	TBC	Parks Services Safety Systems

	achieve 'zero harm' to users, and minimise the City's exposure to risk.	Safety & Maintenance Defects	Public open space is inspected at suitable intervals.	Percentage of public open space inspected within the specified period.	100%	95%	Refer above Parks Operational Supervisor and Field staff regular inspections and reporting
		Safety & Maintenance Defects	Public open space safety and maintenance defects are corrected within the City's target timeframes.	Percentage of public open space defects corrected within the intervention time.	100%	95%	Parks Operational Supervisor and Field staff regular inspections and reporting
		Accidents	The number of harm/damage claims against the City is minimised.	Percentage of claims successfully defended, per annum, by number.	100%	TBC	The safety of all users to be secured through effective maintenance and asset renewal processes

Maintenance	Public open space is clean and well maintained.	Cleaning Requests	Public open space is maintained appropriately so as to limit the number of requests for maintenance received from external sources.	Number of requests for maintenance received per public open space.	100%	TBC	Scheduled maintenance regimes/interventions (refer Schedules of Works Teams and Contractors)
		Maintenance	Public open space is routinely cleaned so as to proactively remove rubbish and obstructions.	The City's maintenance standard levels are set out in table 4-1 above, this should be used to compare the current level against the industry level.	100%	100%	(refer above) Refer page along with Local Government Parks Level of Service comparison document of all other Perth Metropolitan Parks Managers

Quality	The City's public open space is provided at a level of quality, agreed by Stakeholders.	Condition	Public open space is maintained in a good condition.	Percentage of public open space rated as between a condition 1 and 3, on a 1 to 5 scale, where 1 is very good (new) and 5 very poor.	100%	TBC	Regular inspection and improvement program ongoing
		Safety	The City's public open space is free from hazards.	Average number of hazards detected, per public open space.	100%	TBC	Regular inspection and improvement program ongoing
		Aesthetics	The public open space is aesthetically pleasing and adds to the City's appeal.	The annual number of public open space aesthetic complaints received, per public open space.	100%	TBC	Parks Improvement Program to improve the aesthetics of older parks

		Satisfaction	Users are happy with the public open spaces.	Through the use of an annual questionnaire percentage of users who are at least satisfied with the City's public open spaces.	100%	TBC	Community Perception Survey Resident 'Thank You' letters received
Financial Sustainability	The City is able to sustainably maintain the public open space stock	Affordability	The City is able to afford the whole of life costs of the public open space.	The percentage of 15 year whole of life cost in the public open space AMP that is allowed for in the LTFP.	TBC	TBC	- Asset Accounting/Management to comment
	The City's public open space is optimally utilised	Utilisation	Users readily use the public open spaces.	The amount of visitors to the City's public open space.	TBC	TBC	Community Perception Survey of 2018 indicates on going improvements

Table 4-3: Service Level Targets & Performance

5 Lifecycle Management

This section documents known asset condition and performance information to enable the City to develop high level strategies and work programs to achieve the Levels of Service and standards that are previously documented.

5.1 Background Data

Lifecycle costs (or whole of life costs) are the average annual costs that are required to sustain the service levels. Lifecycle costs include maintenance and asset consumption (depreciation) expense. This can be compared to lifecycle expenditure to give an indicator of sustainability in service provision. Lifecycle expenditure includes maintenance plus capital renewal expenditure. Lifecycle expenditure will vary depending on the timing of asset renewals. The Asset Lifecycle is shown in Figure 5-1 below.

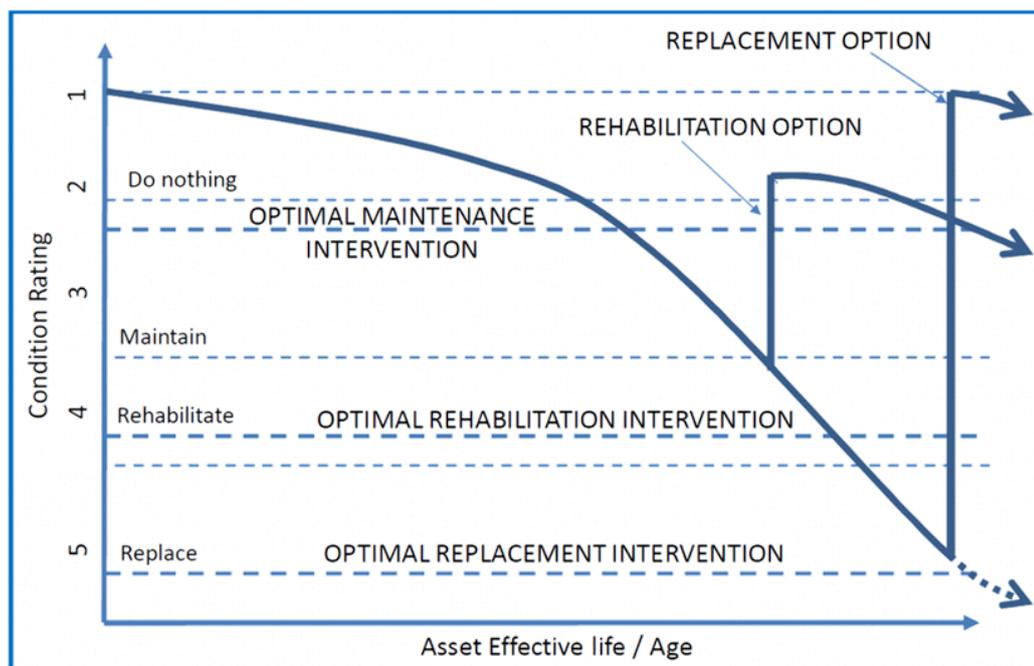


Figure 5-1: The Asset Lifecycle

In the “Do Nothing” phase, the asset deteriorates slowly and maintenance is generally not required. In the “Maintain” phase, activities will need to be performed to minimise continued deterioration.

At some point the deterioration rate increases, with more maintenance interventions being required more regularly. This leads to the “Rehabilitate” or “Renewal” phase, in which activities are undertaken to restore the asset to a condition close to that of the original.

A gap between *lifecycle costs* and *lifecycle expenditure* gives an indication as to whether sufficient funds are being allocated to maintain park assets.

Work Category Definitions

Operations:	Continuously required expenditure which enables the asset to provide benefits to the community such as electricity, water, fuel etc.
Routine Maintenance:	Regular progress of works to prevent deterioration of the asset's capability.
Renewals:	Periodically required expenditure which is capitalised and then depreciated as it's renew/replaced component or sub component parts of an infrastructure asset. Large in value compared with the value of the components (ie. Material).
New Work:	The creation of a new asset, in a location where that asset type has not existed before.
Asset Disposal:	The process of removing and disposing of an asset upon the end of its useful life. Only when an asset is not replaced.

5.1.1 Lifecycle Costing

Lifecycle Costing (LCC) is designed to demonstrate the whole of life cost associated with the ownership of an asset and consist of a combination of the following cost elements:

- Capital cost
- Planned preventative maintenance cost
- Reactive maintenance cost
- Minor and major renewal cost
- Operating cost (cleaning, utility cost)
- Disposal cost.

5.2 Physical Parameters

The City is currently responsible for a total of 543 Public Open Spaces which covers a total area of **1601.28** hectares. The total replacement cost for these assets amount to approximately **\$74,050,656**. The public open space valuation and financial data has been provided from the City's current asset register as at 30 June 2020.

Table 5-1 and Figure 5-2 show a breakdown of the types of Public Open Spaces and Table 5-2 and Figure 5-3 show the current asset categories and the number of each asset held by the City.

Hierarchy	Function	Maintenance Classification	Number	Total Area (Ha)
Regional	Sport	Active Sport	1	29.64
Regional	Nature	Natural Area Dry	29	987.75
Regional	Nature	Natural Area Wet	25	42.63
District	Sport	Active Sport	10	77.51
District	Recreation	Passive Reserve Level 1 High	2	4.24
District	Nature	Natural Area Dry	5	41.8
Neighbourhood	Sport	Active Sport	6	26.39
Neighbourhood	Recreation	Passive Reserve Level 2 Moderate	41	75.85
Neighbourhood	Recreation	Passive Level 4 Dry	1	1.8
Neighbourhood	Nature	Natural Area Dry	1	1.47
Neighbourhood	Nature	Natural Area Wet	5	13.88
Local	Recreation	Passive Reserve Level 3 Low	82	67.88
Local	Recreation	Passive Reserve Level 4 Dry	5	1.75
Local	Nature	Passive Reserve Level 4 Dry	12	8.59
Local	Nature	Natural Area Dry	145	169.54
Local	Nature	Natural Area Wet	51	50.56
Total			421	1601.28

Table 5-1: Types of Public Open Spaces (August 2020)
Excludes PAW, Streetscape, Community Facilities and Verges adjacent to POS

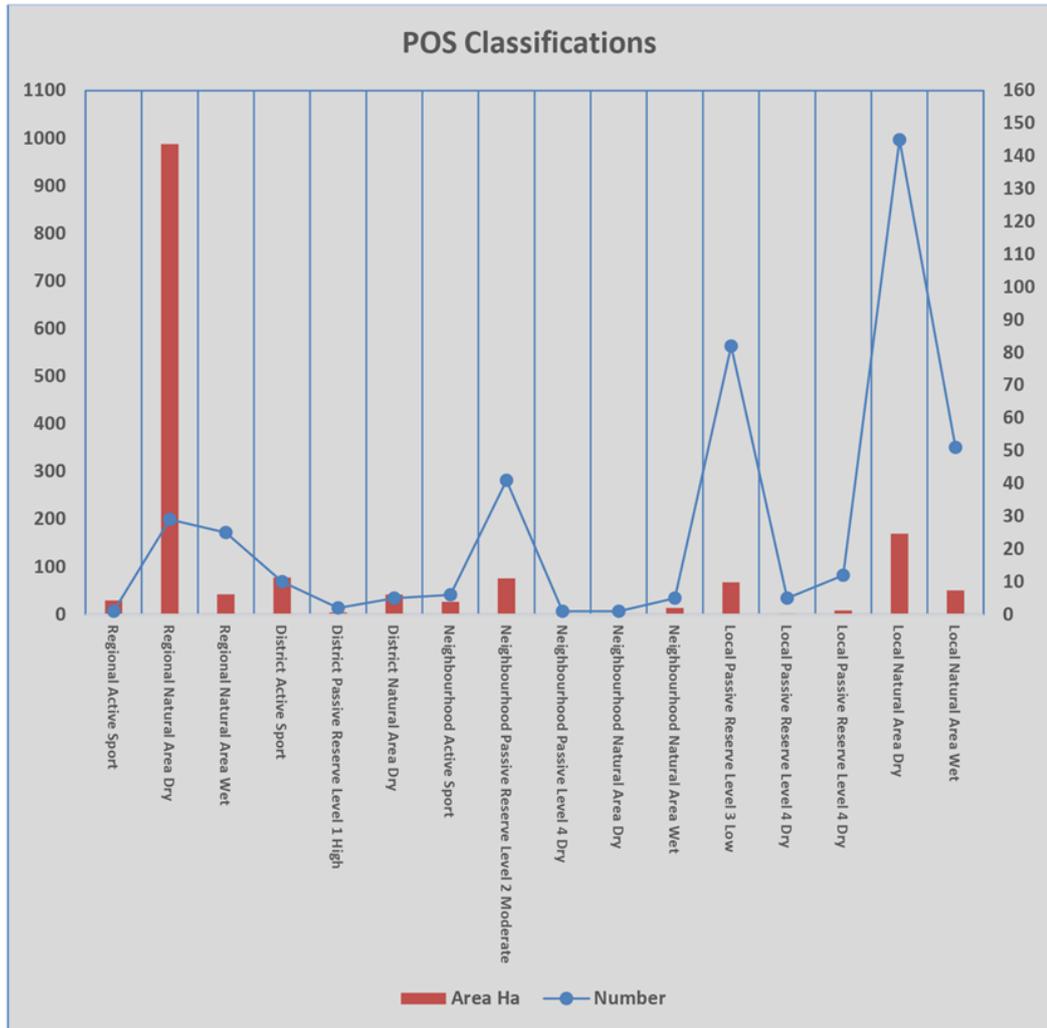


Figure 5-2: Public Open Space Classification

No	Asset Type	Replacement Value	Accumulated Depreciation	Written Down Value	Average Depreciation	Average Useful Life
1	Active Areas & Hardscape	\$25,900,516	\$11,861,394	\$14,039,122	\$519,815	15-50
2	Artworks, Memorials & Signs	\$1,654,692	\$466,530	\$1,188,162	\$21,431	10-80
3	Boardwalks & Bridges	\$10,212,124	\$4,201,834	\$6,010,289	\$169,722	10-30
4	Bores & Pumps	\$4,645,742	\$2,132,812	\$2,512,930	\$214,040	10-50
5	Electrical	\$4,480,478	\$1,919,292	\$2,561,186	\$164,130	25-30
6	Fences & Gates	\$6,509,367	\$1,323,541	\$5,185,827	\$302,168	20-50
7	Playground Equipment	\$6,345,708	\$2,140,145	\$4,205,563	\$292,096	10-40
8	POS Furniture & Infrastructure	\$1,672,054	\$532,474	\$1,139,580	\$73,434	10-30
9	POS Lighting	\$4,468,826	\$1,173,785	\$3,295,041	\$157,645	10-50
10	POS Structures	\$2,259,749	\$746,027	\$1,513,722	\$95,926	10-30
11	Retaining Walls & Walls	\$5,901,401	\$1,466,642	\$4,434,759	\$102,264	35-50
Parks and Reserves Total		\$74,050,657	\$27,964,477	\$46,086,180	\$2,112,670	

Table 5-2: The City's Public Open Space Asset Groups

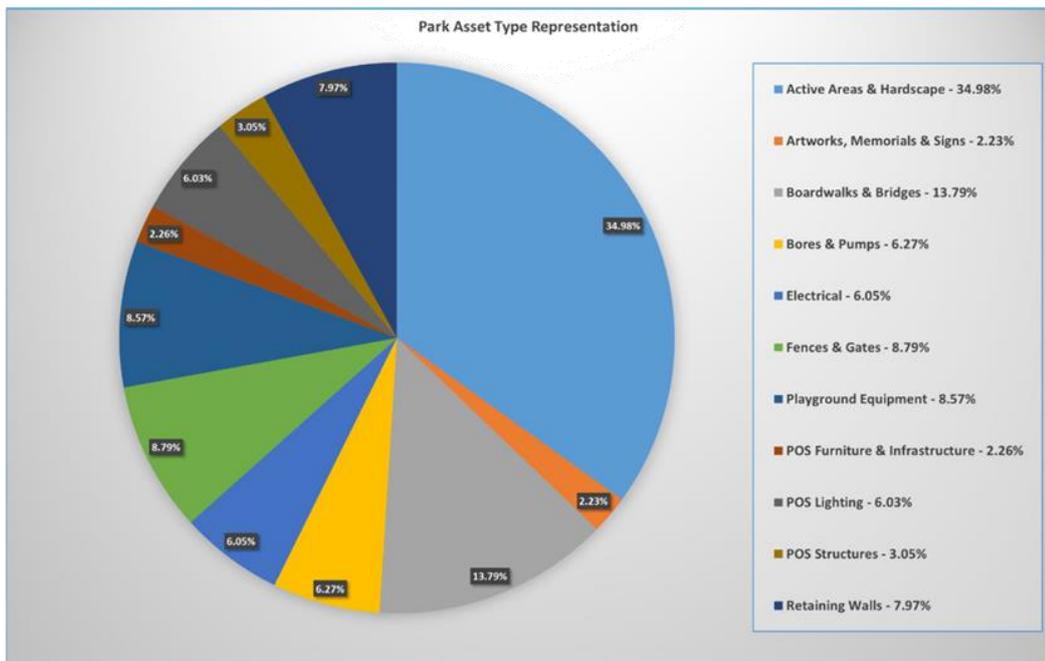


Figure 5-3: Park Asset Type Representation

5.3 Public Open Space Valuation

The Public Open Space portfolio was last revalued in the 2018/19 financial year. The next mandated revaluation of the POS portfolio is during 2023/24.

POS Valuation Summary	
30 June 2020	
Replacement Cost	\$74,050,656
Depreciated Replacement Cost	\$46,086,180
Annual Depreciation Expense	\$2,112,670
Consumption Ratio	62.24%
30 June 2036	
Replacement Cost	\$159,394,029
Depreciated Replacement Cost	\$110,306,932
Annual Depreciation Expense	\$4,781,821
Consumption Ratio	69.20%
Consumption Ratio 15 year average	72.88%

Table 5-3: Financial Information

Figure 5-4 shows the projected POS Renewal Expenditure versus Annual Depreciation. Note that the ongoing gap between the renewal requirement and the annual depreciation is mainly caused by the active ovals and irrigation. These assets which in total have a replacement value of approximately \$28m will not be replaced completely when renewed.

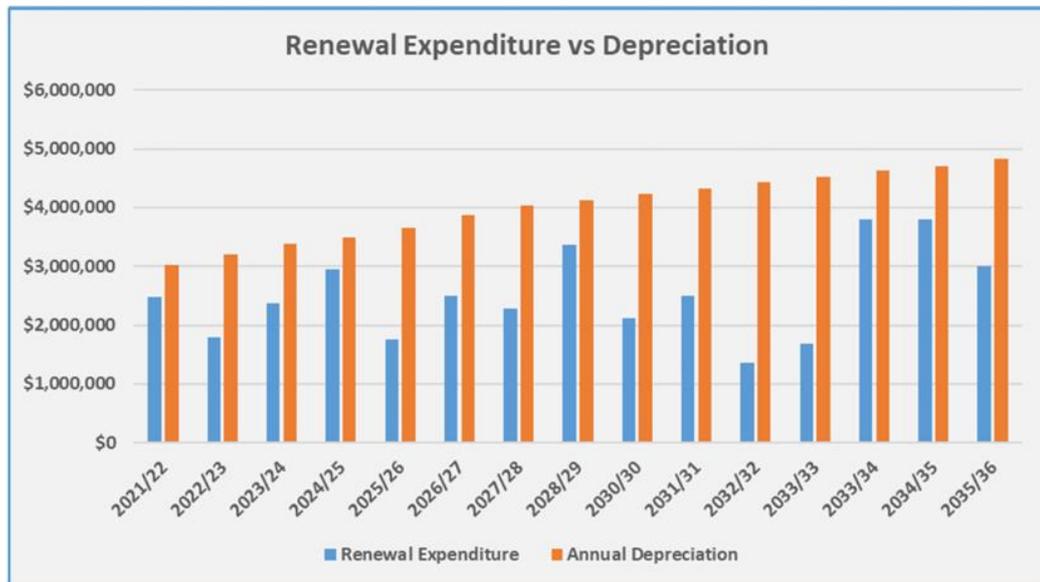


Figure 5-4: POS Renewal Expenditure vs Depreciation

5.4 Data Confidence and Reliability

Asset data for all public open spaces is now maintained in the Assetic - myData software asset management system. The current data and condition confidence level by asset financial sub class is as per Table 5-4 (1 - high, 2 - in process to increase, 3 - low).

Asset Financial Sub Class	Data Confidence Level	Condition Confidence Level
Active Areas & Hardscape	2	2
Artworks, Memorials & Signs	1	2
Boardwalks & Bridges	1	1
Bores & Pumps	1	2
Electrical	1	2
Fences & Gates	1	1
Playground Equipment	1	1
POS Furniture & Infrastructure	1	1
POS Lighting	2	2
POS Structures	1	1
Retaining Walls & Walls	2	1
Irrigation	3	3

Table 5-4: Data Confidence

5.5 Asset Condition and Performance

Condition inspections of the City’s public open space assets are generally undertaken on a cyclical basis. Appendix D outlines the City’s condition inspection regimes. Table 5-5 outlines the onsite visual inspection rating scale that is used to assess the condition of Public Open Space assets. These are in accordance with the NAMS Practice Notes 10.1 and 10.2.

Rating	Indicator	Description
1	As new	No damage, clean, operating, safe, visually appealing
2	Good	No damage, operating, visually appealing, safe
3	Fair	Minor damage, operating, safe, visually appealing, works required
4	Poor	Major damage, part operational, unsafe, unattractive, works required ASAP
5	Very Poor	Completely damaged, not operating, unsafe, unsightly.

Table 5-5: Condition Rating Scale

The current average condition of Public Open Space assets is shown in Figure 5-5.

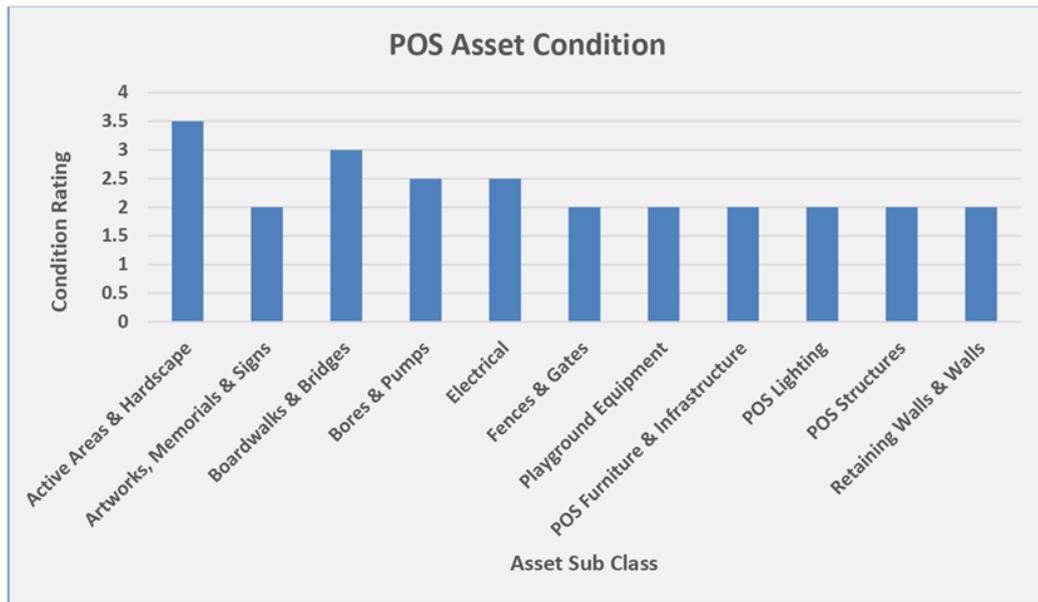


Figure 5-5: Park Asset Condition

The average condition of the City’s Public Open Space assets is predominately ‘Good’. This excludes assets without condition ratings.

Table 5-6 shows the useful life range for park assets.

Asset FA Sub Class	Asset Type	UL - Min	UL - Max
Bores & Pumps		10	50
	Bore	25	50
	Pump	10	15
	Wet Well	15	20
	Aerator	15	25
	Bore Telemetry (network asset)	nil	nil
	Dosing Cubicle	20	20
Boardwalks & Bridges		40	100
Using sub structure component useful life only	Boardwalk	40	60
	Pedestrian Bridge	40	100
	Culvert	70	70
	Platforms	40	60
	Playground Bridges/Platforms	60	60
Electrical		20	30
	Electrical Cubicle	20	25
	Consumer Pole	25	30

Asset FA Sub Class	Asset Type	UL - Min	UL - Max
Fences & Gates		15	50
	Bollards (network asset)	15	50
	Fences	15	50
	Gates	15	30
	Hand Rail/Balustrading/Railing etc.	20	50
POS Furniture & Infra		10	50
	Bench	10	40
	Bin	10	20
	Drink Fountain/Tap	15	20
	Picnic Table	20	30
	BBQ	20	25
	Bike Rack	30	30
	Flag Pole	30	50
	CCTV	25	25
Active Areas & Hardscape		15	60
	Athletic Facilities/Other	30	60
	Hard Courts	30	50
	Active Turf	25	50
	Nets/Cages	20	50
	Wickets	30	30
	Equestrian	30	30
	Hardscape	15	50
	Skate Park Hardstand	40	50
	Garden Edging	15	50
	Playground Edging	40	50
	Scoring	15	20
Artwork, Memorials & Signs		10	80
	Artwork	20	80
	Memorials	50	80
	POS/Building Signage (network)	10	60
	Plaque	30	60
Playground Equipment		10	50
	Play Equipment	10	15
	Fitness Equipment	15	20
	Soft fall	10	50
	Skate Park Equipment	30	50
	Dog Agility Equipment	15	15
Retaining Walls & Walls		20	100
	Retaining Walls	20	80
	Walls	20	100

Asset FA Sub Class	Asset Type	UL - Min	UL - Max
POS Lighting		10	80
	Sports Lighting	25	35
	Passive Lighting	10	35
POS Structures		10	80
	Water Tanks	40	80
	Picnic Shelters	20	20
	Gazebo	10	35
	Shade Structure	10	10
	Storage Structures (Bin Store, Equip Storage)	20	30
	Arbour	20	20
	Stairs		

Table 5-6 POS Assets Useful Lives

5.6 Renewal Strategy

The City periodically inspects all assets in order to collect critical inventory and condition information. This information then informs a number of key outputs. Condition data is primarily used to develop detailed asset renewal programs for the next 5 years. Further out, results from the City's own deterioration modelling software allows its staff to estimate renewal expenditure that will be required for years 6 to 15, and beyond.

Based on the available information there is a 15 year renewal funding requirement of **\$28,958,768** or an average of **\$1,930,585** per annum. This is based on the actual condition of parks assets. There is a further amount of **\$7,445,750** that is planned to be spent on the renewal of assets as part of upgrading parks facilities in older suburbs. This is based on a 50% split between new and renewal however it is possible that the percentage new could be higher. This will only be known once planning of these projects has been finalised. The total amount to be spent on renewal for the 15 year period is expected to be around **\$36,404,518** or **\$2,426,968** per annum.

The following assumptions should be considered.

- The renewal requirement does not include the funding that would be required to renew assets located within the active playfields that are under the ownership of the Minister for Education and covered by a shared use agreement where the agreement states that the City should contribute 50% towards the cost of renewal. Once the DoE assets have been listed these assets will be condition assessed as part of the City's condition assessment schedule and scheduled for renewal when required. The Minister will be informed of the City's intention to renew these assets. It is expected that this information will be available during the next Asset Management Plan cycle.

- The following asset types currently do not have actual condition data and the decision to renew them within the next 15 years is based on an alternative renewal strategy and/or officer knowledge.
 - Active playfields

A full reconstruction (renewal) of active playfields is not necessary. Instead a decision was made to annually allocate \$300,000 for turf/irrigation renewal for playfields where required or to align the proposed renewal of the playfield with the Master Plan. A further review is in place that could see the above amount reduced further. This will be included in the the summay report.
 - Bores and Pumps

No condition information currently exist for these assets and projections for renewal are based on a combination of age/construction date and officer knowledge of current performance. A methodology will be developed to assess the condition of these assets.
 - Electrical Cubicles

No condition information currently exists for these assets and projections for renewal are based on a combination of age/construction date and officer knowledge of current performance. A methodology will be developed to assess the condition of these assets.
- The City is also in process of performing a detailed assessment of all lights in passive and active areas. Where previous inspections were based on a visual assessment of the light and pole, new inspections will include an ultrasonic test of the pole structure. This test will be performed only where it is necessary but will provide a more accurate indication of the actual condition of the pole structure.
- The requirement does not address any reserve funding to fund renewal beyond the 15 year period.
- Footpaths located within Public Open Spaces are included in the Transport Asset Management Plan.
- The renewal requirement is inclusive of all parks assets located within the SAR areas.

Parks assets to the value of \$2.18M also known as network assets (benches, bins, drinking fountains etc.) were excluded from the calculations as their renewal forms part of the parks maintenance program. A breakdown of these assets is as per Table 5-7.

No	Asset Category	CRC
1	Bench	\$590,568
2	Bin	\$142,600
3	Bollards	\$224,757
4	Drink Fountains	\$73,500
5	Garden Edging	\$252,906
6	Gates	\$199,940
7	GPO	\$370,000
8	Plaque	\$67,700
9	Railing	\$646,800
10	Signage	\$202,048
Total		\$2,180,251

Table 5-7: Network Assets

Figure 5-6 shows the requirement for renewal funding over the LTFP period which includes the 50% from upgrades. The renewal figures does not include the assets listed in Table 5-7 that are being renewed and funded through the Parks Maintenance / Operating budget.

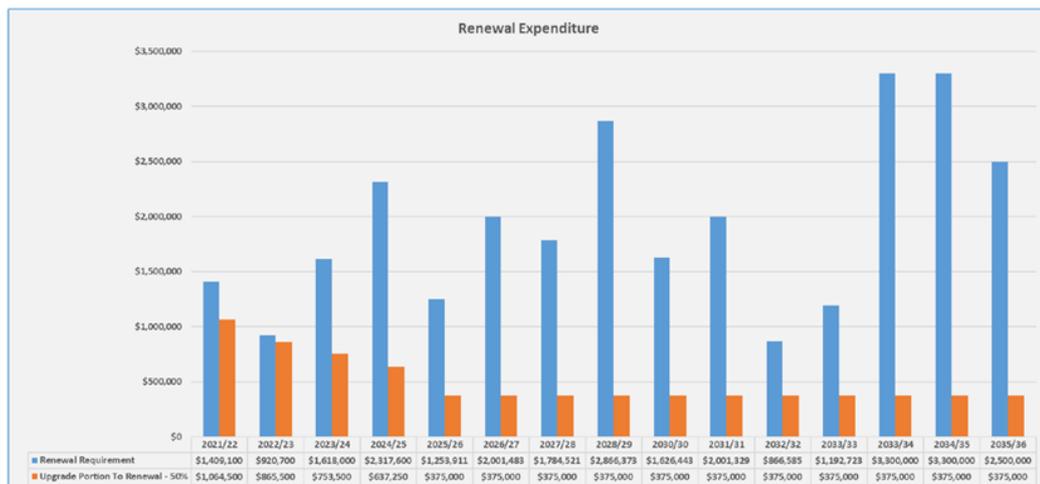


Figure 5-6: Renewal Funding Requirement

5.7 Operational and Maintenance Requirement

The City undertakes routine safety inspections/audits on its Public Open Spaces which are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public. All inspections are performed by either trained staff or Contractors.

The City further has a structured process in place to assess all Public Open Space assets and to identify the need for maintenance. Regular inspections are performed and documented to ensure that Public Open Space assets are maintained to a high standard to secure their safety and accessibility at all times.

The following table shows the hierarchy for parks where playground facilities exist. Appendix E provides more detail as well as the frequency of inspections which is based on the park hierarchy. This exercise is separate from the safety audit that is conducted biennially.

Playground Hierarchy	Number of Playgrounds
Community Facility	9
District	13
Neighbourhood	35
Regional	11

Table 5-8: The City's Playground Hierarchy

The City's annual, four year and 15 year budget includes the maintenance and operating expenditure for all existing assets as well as new assets that will be constructed over the next 15 years. The budgets provided are based on the current levels of service as well as improved services for parks located in older suburbs.

The maintenance/operating allocation for 2021/22 is \$10,265,140. Parks assets will increase by 115% over the 15 year period 21/22 – 35/36 which will result in the maintenance/operating budget to increase by 79% to \$18,386,865 in 2035/36. Figure 5-7 shows the projected increase in maintenance/operating expenditure over the 15 year period.

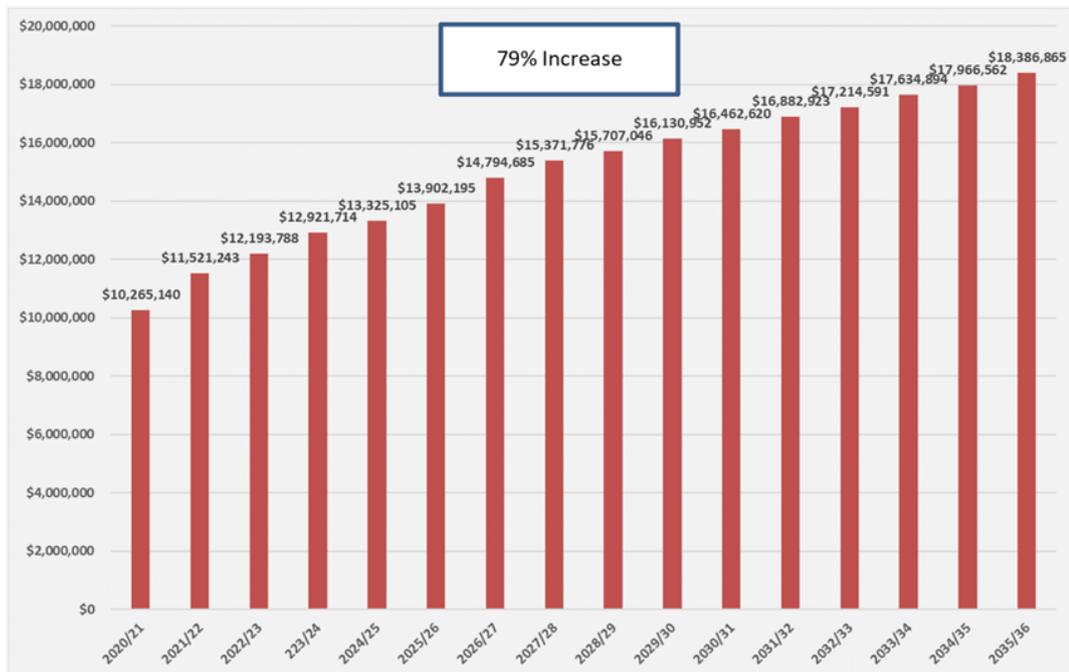


Figure 5-7: Maintenance/Operating Expenditure

6 Financial Summary

This section contains the financial information and will be improved as more information becomes available on desired Levels of Service, current and projected future asset performance, and the improved level of data confidence.

6.1 Funding and Expenditure Details

6.1.1 Summary Historical Public Open Space Expenditure

The City holds details of previous years' financial expenditure levels on its Public Open Space portfolio. All financial data has been extracted from the City's financial database. Table 6-1 overleaf details the level of Public Open Space expenditure over the past five financial years, available at the time of this AMP.

Activity	2015/16	2016/17	2017/18	2018/19	2019/20
Maintenance	\$8,468,425	\$9,875,990	\$9,502,493	\$9,353,940	\$9,825,247
Renewal	\$1,291,848	\$1,143,810	\$1,481,836	\$1,639,060	\$596,417
New	\$1,119,092	\$2,326,090	\$1,292,086	\$1,702,302	\$1,789,234
Total Expenditure	\$10,879,365	\$13,345,890	\$12,276,415	\$12,695,302	\$12,210,898

Table 6-1: Public Open Space Historical Expenditure

6.1.2 Summary of Future Public Open Space Expenditure

Tables 6-2 show the planned expenditure on Public Open Space assets for the 2021/22 to 2035/36 financial years which is available for this AMP.

There were no separate operation costs available at the time of this AMP, therefore it has been assumed that operation costs have been included in maintenance costs.

Activity	2021/22	2022/23	223/24	2024/25	2025/26
Maintenance / Operating	\$10,426,000	\$10,999,100	\$11,800,200	\$13,988,500	\$14,565,591
Renewal	\$1,409,100	\$920,700	\$1,618,000	\$2,317,600	\$1,253,911
Upgrade	\$2,129,000	\$1,731,000	\$1,507,000	\$1,274,500	\$750,000
New/Acquisition	\$216,000	\$301,000	\$1,876,000	\$330,000	\$300,000
Total Expenditure	\$14,180,100	\$13,951,800	\$16,801,200	\$17,910,600	\$16,869,502

Activity	2026/27	2027/28	2028/29	2029/30	2030/31
Maintenance / Operating	\$15,458,081	\$16,035,171	\$16,370,442	\$16,794,347	\$17,126,015
Renewal	\$2,001,483	\$1,784,521	\$2,866,373	\$1,626,443	\$2,001,329
Upgrade	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
New/Acquisition	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Expenditure	\$18,509,564	\$18,869,692	\$20,286,815	\$19,470,790	\$20,177,344
Activity	2031/32	2032/33	2033/34	2034/35	2035/36
Maintenance / Operating	\$17,546,318	\$17,877,986	\$18,298,289	\$18,629,957	\$19,050,260
Renewal	\$866,585	\$1,192,723	\$3,300,000	\$3,300,300	\$2,500,000
Upgrade	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
New/Acquisition	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Expenditure	\$19,462,903	\$20,120,709	\$22,648,289	\$22,980,257	\$22,600,260

Table 6-2: Public Open Space Future Expenditure 2021/22 - 2035/36

6.2 Required Operation & Maintenance Expenditure

The City undertakes scheduled maintenance inspections to identify the requirement for maintenance activities and to properly plan and budget for these activities.

Maintenance schedules are in place for all Public Open Space assets. The details pertaining to these schedules are reviewed when needed to ensure that budgets and resources are optimally utilised.

Maintenance and Operating costs related to new public open space assets created as a result of strategic projects are provided for in the Corporate Business Plan while those created through subdivisional development are provided for in the 5 and 15 year Long Term Financial Plans.

The City currently undertakes a higher level of maintenance activity (SAR) for selected areas within the City.:

The purpose of the Townscape Amenity Services SAR is to enhance the general amenity of the area by way of increased service levels in ways like litter control, verge and streetscape maintenance, verge mowing etc.

Townscape Amenity Service

The Townscape Amenity Service is focused on the following four (4) business / commercial areas:

- Specified Area A - Armadale Town Centre
- Specified Area B - Kelmscott Town Centre

Specified Area C - Kelmscott Industrial Area

Specified Area D - South Armadale Industrial Area

Residential Amenity Services SAR

The purpose of the Residential Amenity Services SAR is to maintain and enhance the public open space in the newer residential estates at a higher standard than that which occurs with public open space throughout the remainder of the City.

The Residential Amenity Service is focused on the new residential areas of Piara Waters / Harrisdale and Champion Lakes.

Specified Area F - Piara Waters / Harrisdale

Specified Area G - Champion Lakes

The Harrisdale / Piara Waters SAR were first introduced in 2009/10 and in the Champion Lakes SAR in 2012/13.

Specified Area Additional Services – Wungong

The purpose of this strategy is to levy a Specified Area Rate, on a specified area. In this case it is the Wungong urban development area, which is to maintain and enhance the Public Open Space (POS) amenity of this new residential estate by way of increased and improved service levels in comparison to POS service levels provided throughout the remainder of the City.

The service to be provided and funded by the Specified Area Rate will generally entail increased levels of maintenance and operations.

Works to be included but not limited to be; turf surfaces, garden beds, park infrastructure, irrigation systems, park lighting, collection of litter and contract management.

6.3 Required Renewal Expenditure

As the City has a formal condition inspection regime, renewals can be prioritised and planned. A copy of the condition inspection regime is attached as Appendix D.

6.4 Planned Upgrade & New Expenditure

The City has planned for new/acquisitions in the future budget expenditure provided for this AMP, as shown in the previous tables.

6.5 Disposal Plan

Asset disposal refers to the removal of an asset, without replacing it. This normally occurs as part of renewal and upgrade projects.

6.6 Sustainability of Service Delivery

As part of the Department of Local Government Social Cultural Industries (DLGSCI) Asset Management Framework and Guidelines the City will need to report three ratios which include the Sustainability Ratio, Consumption Ratio and Renewal Funding Ratio. The City's current ratios for the assets covered in this plan are shown in Table 6-7.

Asset valuations are based on asset condition and where no condition information is available the age of the asset has been used to calculate the depreciated replacement cost.

The Required Capital Renewal Expenditure has been calculated using the MyPredictor Software. Where available, condition information has been used while for those assets without condition information the construction date and useful life of the asset has been used as the basis. For assets including active ovals, bores and pumps and electrical the renewal strategy as per the assumptions listed in item 5.5 have been considered.

Table 6-3 shows the financial information used to calculate the Asset Management Ratios as per Table 6-4. This information is accurate as at 30 June 2020.

Asset Ratio Rates	Amount
Current Replacement Cost applicable to calculate Consumption Ratio	\$74,050,657
Depreciated Replacement Cost (DRC)	\$46,086,180
Annual Depreciation Expense	\$2,112,670
Planned Capital Renewal Expenditure (15 Years)	\$36,404,518
<i>Note: Final allocation to be determined as part of the LTFP process.</i>	
Required Capital Renewal Expenditure (15 Years)	\$36,404,518

Table 6-3: Asset Ratio Rates

Asset Sustainability Ratio	
Target Ratio (DLGSCI)	90% - 110%
Current Ratio	76.31%
Measure Planned Capital Renewal Expenditure vs Annual Depreciation Expense (5 year period)	
Planned Capital Renewal Expenditure (5 year average)	\$1,230,594
Annual Depreciation Expense (5 year average)	\$1,612,670
Comment	

The DLGSCI's intended purpose for this ratio is to indicate whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.

This ratio is calculated by measuring capital expenditure on renewal or replacement of assets (average over last 5 years), relative to depreciation expense (depreciation being a proxy for consumption of assets) (averaged over last 5 years). Expenditure on new or upgraded assets is excluded.

DLGSCI Standards

The standard is met if the ratio can be measured and is 90% (or 0.90). The standard is improving if the ratio is between 90% and 110% (or 0.90 and 1.10).

Armadale

The ratio is low and could remain low for a number of reasons:

- Expenditure recommended for active playfields is not equal to the actual value of the playfields. Renewal is limited to turf, topsoil and irrigation replacement with an annual allowance of \$300,000 which is well below the actual replacement cost of a playfield with irrigation. Should this amount be reduced as previously mentioned it could result in the ratio to reduce further.
- A large proportion of new assets that is added to the portfolio each year, this consistently increases the denominator of this ratio.
- Overall good condition of the POS portfolio.

A proportion of assets within the 5 - 15 useful life range which comprises benches, bins, bollards, drink fountains, garden edging, gates, GPO's, plaques, railing and signage to the value of approximately \$2.18m will be replaced via the maintenance/operating budget. Expenditure on these assets have been taken into consideration when the sustainability ratio has been calculated.

It is expected that with the proposed levels of expenditure over the next 15 years the sustainability ratio is likely to decrease with a 15 year average of 66.13%.

Asset Renewal Funding Ratio	
Target Ratio (DLGSCI)	95% -105%
Current Ratio	100%
Measure	
Planned Capital Renewal Expenditure/Required Capital Renewal Expenditure	
Planned Capital Renewal (15 Years) Note: Final allocation to be determined as part of the LTFP process .	\$37,267,372
Required Capital Renewal Expenditure (15 Years)	\$37,267,372
Difference	\$0
<p>Comment This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future, without additional operating income; or reductions in operating expenses. The ratio is calculated from information included in the local government's Long Term Financial Plan and Asset Management Plan; not the Annual Financial Report. For the ratio to be meaningful, a consistent discount rate should generally be applied in Net Present Value (NPV) calculations.</p> <p>Purpose This ratio is a measure of the ability of a local government to fund its projected asset renewal/replacements in the future.</p> <p>DLGSCI Standards Standard is met if the ratio is between 75% and 95% (or 0.75 and 0.95).</p> <p>The current LTFP (21/22 - 35/36) is being reviewed and is expected to be finalised by April 2021. For the purpose of this Asset Management Plan it is assumed that Council will fund the full renewal requirement. Should an alternative funding model be adopted financial projections for the LTFP period will be amended for inclusion in the Asset Management Summary Report scheduled for May 2021.</p> <p>The current renewal reserve for public open space assets is approximately \$3m. The longer term requirement for renewal funds will be addressed as part of the Asset Management Summary Report.</p>	

Asset Consumption Ratio	
Target Ratio (DLGSCI)	50% - 75%
Current Ratio	62.24%
Measure	
Depreciated Replacement Cost/Current Replacement Cost	
Depreciated Replacement Cost as at 30 June 2020	\$46,086,180
Current Replacement Cost as at 30 June 2020	\$74,050,657
Comment	
<p>This ratio measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost. The asset consumption ratio seeks to highlight the aged condition of a local government's stock of physical assets, in this case - POS assets.</p>	
DLGSCI Standards	
<p>Standard is met if the ratio can be measured and is 50% or greater (0.50 or >). Standard is improving if the ratio is between 60% and 75% (0.60 and 0.75)</p>	
Armadale	
<p>The low ratio can be attributed to the following:</p> <ul style="list-style-type: none"> - Active ovals, bores and pumps and electrical assets totaling approximately \$28m do not have current condition data and the last revaluation for these assets were based on their age. It is expected that with the next round of valuations condition information will be available for these assets at which time it is expected that the ratio could be higher. - The value of new assets that will be added to the portfolio over the next 15 years (\$85m) as well as the amount of renewal funding that will be spent through the Capital Renewal and Upgrade programs over the same period could result in the ratio to increase with a 15 year average of 72.88%. 	

Table 6-4: Asset Ratios

6.7 Funding Strategy

6.7.1 Historic Public Open Space Funding

The upgrading of Public Open Spaces over the past 5 years was partially funded through the selling of Council owned land as outlined in the City's Public Open Space Strategy, Public Open Space Cash –in-Lieu and Developer Contribution Schemes.

6.7.2 Future Public Open Space Funding

Other than the future expenditure outlined there is no other information available for this AMP on the revenue sources which have already been secured for Public Open Spaces for the life of this AMP.

6.7.3 Sources of Funding

The City is heavily reliant on rates revenue as its main source of income and the Public Open Space assets must compete with other Council business areas for funding from this source.

6.7.4 Funding Allocation

The City's current budget allocation (2020/21) is displayed in Table 5-8.

New Parks and Reserves	\$4,334,300
Upgrade Parks and Reserves	\$3,949,300
Renewal Parks and Reserves	\$3,190,200
Operation/Maintenance	\$9,940,540
Current Reserve	\$3,000,000
Park Revenue	\$54,000

Table 6-5: Current Budget Allocation

6.8 Key Assumptions Made in Financial Forecasts

- Operation costs have been incorporated into maintenance costs.
- SAR Levy for Maintenance/Operating cost is included in the annual allocation.
- The City’s Capital Works Program for New, Renewal and Upgrade does not take into account funds acquired through grant funding to fund the Master Plan projects. These are provided for separately to the projects listed in the Capital Works program.
- This AMP is based on the asset register held by the City in June 2020.

7 Asset Management Practices

7.1 People and Organisation

The management of the City’s Public Open Space falls within the responsibility of the Technical Services Directorate, which reports to the Chief Executive Officer.

The management of the parks infrastructure involves a large number of City staff and external resources. The following table summarises the responsibilities of each stakeholder group.

Stakeholder	Responsibilities
Council	- Determination of long term service(s) vision - Adoption of asset management policy
Senior Management	- Determination of long term management strategy - Provision of long term resources
Asset Management Department	Development of asset management plans Development of long term works programs, lifecycle management strategies, demand forecasts and service level monitoring Asset data management
Community Services/Engineering Department	- Identification and planning of new parks infrastructure requirements
Subdivisions	- Coordinate the development of new subdivisions and the transfer of new assets to the City
Parks Department	- Performing and/or coordinating physical works
Finance Section	- Integration of AMP financial projections into LTFFP - Recording of asset lifecycle management costs
External Contractors	- Discrete projects as required

Table 7-1 Stakeholder Responsibility

7.2 Asset Management Plan Development

The City is committed to ensuring that this POS AMP is developed further and aids staff to better manage the City's POS assets portfolio. It is critical that this AMP remains up to date and relevant. As additional assets are developed incremental updates will be made to this plan as required, with a fully updated plan scheduled to be presented to Council in 2024.

7.3 Accounting/Financial System

The City currently uses the Assetic Asset Management Software system to capture and maintain asset data at a component level. Asset depreciation is performed within the Assetic's Fair Value section and this information is uploaded in the City's financial system which is Civica Authority.

7.4 Asset Management Systems

Public Open Space data is available in both Assetic's myData and Intramaps. Supporting asset management platforms are QGIS, AutoDesk CAD and FME Professional.

7.5 Asset Management Data

Asset data now exists for all public open space assets at a component level except the items listed below to comply with the Australian Accounting Standards (AASB 113). Appendix A shows a summary of all POS assets.

- Passive area turf – maintained through the maintenance program
- Irrigation in passive areas
- Trees, shrubs, plants, vegetation, mulch and garden beds
- Power cabling
- Informal type 'hardstand' gravel, crushed limestone
- Assets under the ownership of the Minister for Education covered by a Shared Use Agreement where there is a 50% contribution arrangement for renewal.

8 Performance Monitoring & Improvement

This section of the plan outlines the degree to which this Public Open Space AMP is an effective and integrated tool within the City's business processes as well detailing the future improvement tasks required to improve its accuracy and robustness.

8.1 Performance Measures

The effectiveness of the AMP can be measured in the following ways:

- The degree to which the required cash flows identified in this AMP are incorporated into the City's LTFP and four year investment plan
- The City has set out a number of Service Levels (Section 4) against which it can monitor the performance of its Public Open Space.

To enable the City to monitor its current Level of Service for Public Open Space:

- The condition survey results will be used
- Review the number of requests from the community
- Review the community perception survey results.

8.2 Improvement Plan

From the gap analysis and options identified, the following actions in Table 8-1 are recommended as priority tasks to be completed:

Focus	Identified Gap	Solution	Responsibility	Completion Date
Asset Register	Asset data for turf and irrigation asset located within passive areas do not exist.	Develop method to capture data. Note, financial information to be aligned with renewal strategy as these assets are maintained through the maintenance/operating program. Follow up on the financial treatment of these assets in accordance with the Accounting Standards.	Assets Department	22/23
Asset Register	Trees, shrubs, plants, vegetation, mulch, garden beds are not currently captured as assets.	The City's Parks Team have commenced with a project to capture trees as assets within the City's Asset Management System. Trees located within the City precinct have been captured. It is expected for this project to continue for some time. The financial recognition and treatment of trees to be investigated.	Parks Department	Ongoing
Asset Register	Services – power cabling and pits, water pipes not currently captured as separate assets	Investigate further to determine method to capture detail in asset register	Asset Department	22/23
Asset Register	Informal type “hardstand” gravel, crushed limestone not currently captured in asset register	Investigate further to determine method to capture detail in asset register	Asset Department	22/23
Asset Register	Assets under the ownership of the Minister for Education covered by a Shared Use Agreement where there is a 50% contribution arrangement for renewal. These assets will be captured in a separate register and will be monitored as part of the City's parks condition assessment program.	Develop process to capture assets without recognising them financially	Asset Department	22/23

Focus	Identified Gap	Solution	Responsibility	Completion Date
Asset Data	Asset useful lives does not align with asset utilisation levels	Review asset lives and align with asset utilisation levels	Asset Department	21/22
Asset Condition	Assets without Condition data	Develop methodology to capture the condition of active ovals, bores and pumps and electrical assets	Asset Department	21/22
Asset Growth	Asset growth for the period 2021/22 to 2035/36 expected to be around 115%. Concern whether this is high compared to neighbouring Councils	Compare growth with neighbouring Councils	Asset Department	21/22

Table 8-1: Improvement Plan for Public Open Spaces

Appendix A - Public Open Space Asset Register

Asset Type	Asset Sub Type	Quantity	Unit
Accurate as at 30 June 2020			
Aerator		14	No
Artwork		37	No
Artwork	Entry Statement	18	No
Artwork	Feature Boulder	2	No
Artwork	Garden Ball	1	No
Artwork	Monument	16	No
Artwork	Mural	3	No
Artwork	Mural Wall	1	No
Artwork	Tiles	1	No
Barbeque	Electric	36	No
Barbeque	Gas	1	No
Bench		609	No
Bike Rack		17	No
Bin	Dog Poo Bag Station	21	No
Bin	Freestanding Round	16	No
Bin	Wheelie in a Cage	74	No
Bin	Wheelie on Post	49	No
Bollard		525	No
Bollard	Removable Bollard	55	No
Bore		117	No
Carpark	Directional	43	No
Carpark	Passive Lighting	3	No
Carpark	Pole Light	5	No
Consumer Pole		24	No
Dog Agility Equipment		22	No
Dosing Cubicle		8	No
Drink Fountain		46	No
Electrical Cubicle		9	No
Electrical Cubicle	Distribution Board	28	No
Electrical Cubicle	Irrigation	72	No
Electrical Cubicle	Lighting	22	No
Electrical Cubicle	Main Switchboard	47	No
Fitness Equipment		75	No
Flag Pole		9	No
Gate	Chain Gate	25	No
Gate	Chain-link Gate	57	No
Gate	Chain-link Gate - Double	33	No
Gate	Chain-link Security Gate	42	No
Gate	Chain-link Security Gate - Double	11	No
Gate	Colorbond Gate	3	No
Gate	Colorbond Gate - Double	1	No
Gate	Conservation Pedestrian Gate	7	No
Gate	Equestrian Gate - Double	1	No
Gate	Farm Gate	56	No
Gate	Farm Gate - Double	1	No
Gate	Garrison Gate	15	No
Gate	Garrison Gate - Double	7	No

Asset Type	Asset Sub Type	Quantity	Unit
Accurate as at 30 June 2020			
Gate	Heavy Duty Parks Gate	28	No
Gate	Heavy Duty Parks Gate - Double	1	No
Gate	Kissing Gate	15	No
Gate	Other	1	No
Gate	Park Gate	245	No
Gate	Park Gate - Double	3	No
Gate	Picket Gate	1	No
Gate	Post and Rail	3	No
Gate	Tubular	1	No
Gate	Tubular Gate	12	No
Gate	Tubular Gate - Double	4	No
Gazebo		8	No
Memorial	Howitzer Cannon	1	No
Memorial	Monument	3	No
Memorial	Mural	2	No
Passive Lighting	Inground Uplight	78	No
Passive Lighting	Pole Light	424	No
Passive Lighting	Solar	87	No
Passive Lighting	Wall Light	15	No
Picnic Table		140	No
Plaque		142	No
Playground		676	No
Pump	Aerator	6	No
Pump	Bore	113	No
Pump	Pressure	2	No
Pump	Recirculation	7	No
Pump	Surface Water	2	No
Pump	Tank	15	No
Pump	Tank Jockey	1	No
Pump	Wet Well	9	No
Pump	Wet Well Jockey	2	No
Removable Bollard		5	No
Scoring	AFL	27	No
Scoring	Badminton Net	1	No
Scoring	Basketball	28	No
Scoring	Basketball/Netball	4	No
Scoring	Multi-Sport	1	No
Scoring	Netball	5	No
Scoring	Rugby	4	No
Scoring	Scoreboard	5	No
Scoring	Soccer	27	No
Scoring	Table Tennis	1	No
Scoring	Tennis Net	23	No
Shower		2	No
Signage		745	No
Skate Park Equipment	Combination	1	No
Skate Park Equipment	Half Pipe	1	No
Skate Park Equipment	Platform	1	No

Asset Type	Asset Sub Type	Quantity	Unit
Accurate as at 30 June 2020			
Skate Park Equipment	Rail	1	No
Skate Park Equipment	Ramp	2	No
Sports Lighting	Aquatic	6	No
Sports Lighting	Field Sport	75	No
Sports Lighting	Hard Court Lighting	39	No
Tap		1	No
Wet Well		10	No
Balustrade		2	49.67 m
Balustrade	Double Post and Rail	8	357.89 m
Balustrade	Post and Rail	3	63.73 m
Balustrade	Post and Wire	12	538.89 m
Balustrade	Tubular	87	2,159.75 m
Baseball	Back Net	2	38.94 m
Bollard		948	38,739.32 m
Fence	Chain-link	141	7,182.78 m
Fence	Chain-link Security	85	3,697.77 m
Fence	Colorbond	6	128.92 m
Fence	Conservation	87	4,272.52 m
Fence	Double Post and Rail Rural	34	1,535.19 m
Fence	Equestrian	2	253.58 m
Fence	Garrison	30	1,157.87 m
Fence	Hardifence	1	21.25 m
Fence	Litter	3	260.83 m
Fence	Picket	18	58.94 m
Fence	Post and Rail	424	9,867.6 m
Fence	Post and Wire	1	24.01 m
Fence	Rural	156	14,031.23 m
Fence	Tubular	71	1,903.05 m
Garden Edging	Feature Edging	64	643.79 m
Garden Edging	Kerb	753	18,007.4 m
Gate	Conservation Pedestrian Gate	1	7.26 m
Gate	Kissing Gate	1	8.03 m
Hand Rail		13	99.03 m
Hand Rail	Double Post and Rail	1	13.49 m
Hand Rail	Post and Rail	21	136.25 m
Playground Edging		63	1,944.27 m
Playground Edging	Kerb	3	59.31 m
Railing	Balustrading	30	645.62 m
Railing	Handrail	14	51.29 m
Retaining Wall		723	27,399.77 m
Retaining Wall	Post and Panel	1	12.15 m
Wall		153	1,254.66 m
Arbour		23	817.81 m
Athletics Facilities	Discuss Pad	3	16.34 m
Athletics Facilities	Long Jump Pits	4	123.07 m
Athletics Facilities	Shot Put	1	8.41 m
Badminton	Hard Court	1	78.69m
Baseball	Batting Cage	2	275.51m
Basketball	Hard Court	16	4,593.15m
Boardwalk		8	350.62m

Asset Type	Asset Sub Type	Quantity	Unit
Accurate as at 30 June 2020			
Cricket	Active Turf	2	21,511.26 m
Cricket	Centre Wicket	15	1,591.31m
Cricket	Practice Nets	7	2,070.6 m
Dog Park	Active Turf	3	7,078.42 m
Equestrian	Active Turf	2	25,976.91 m
Equestrian	Dressage Arena	3	6,875.42 m
Field Multi-Purpose	Active Turf	15	31,1930.99 m
Gazebo		89	2,420.89 m
Golf	Apron	10	2,943.88 m
Golf	Fairway	9	78,178.68 m
Golf	Green	10	6,023.7 m
Grandstand		3	39.75 m
Hardscape	Boardwalk	2	66.08 m
Hardscape	Decking	1	45.79 m
Hardscape	Garden Bed	6	20.53 m
Hardscape	Hardstand	850	29,470.05 m
Hardscape	Paving	129	4,135.5 m
Hardscape	Planter Box	13	15.14 m
Hardscape	Rock Pitching	17	136.64 m
Hardscape	Stairs	25	165.19 m
Hardscape	Synthetic Turf	1	85.51 m
Hardscape	Tree Rubber Shroud	15	47.43 m
Hardscape	Water Feature	5	77.53 m
Major Culvert		12	127.95 m
Major Pipe Culvert		1	43.34 m
Netball	Hard Court	1	1,369 m2
Other Structure	Castle	1	298.47 m
Outdoor TV Structure		1	20.9 m
Pedestrian Bridge		83	2,298.23 m
Picnic Shelter		32	243.56 m
Playground Platform		2	63.51 m2
Rugby	Active Turf	1	16,892.7 m2
Shade Structure		4	179.46 m2
Shade Structure	Shade Sail	29	1,856.59 m2
Skate Park	Hardstand	7	2,254.27 m2
Soccer	Active Turf	3	25,872.31 m2
Soft fall		281	28,134.46 m2
Storage		1	2.41 m2
Storage	Bin Storage	2	9.66 m2
Storage	Equipment Storage	2	47.06 m2
Table Tennis		2	8.8 m2
Tennis	Active Turf	2	5,435.48 m2
Tennis	Hard Court	9	13,487.36 m2
Viewing Platform		2	99 m
Water Tank		31	951.57

Table A-1: -Public Open Space Asset Register

Appendix B - Legislation Acts and Regulations

The City has to meet many legislative requirements including Australian and State Legislation and State Regulations. Many of these requirements are drivers for minimum service levels in that they are levels which the City must meet. The current legislation which influences the City's Public Open Space areas includes:

Public Open Space	
Legislation	Requirement
<i>Local Government Act, 1995 (WA)</i>	The <i>Local Government Act, 1995 (WA)</i> provides the principal legislative framework around which the roles, purpose, responsibilities and powers of local governments as set out. Under the Act, regulations set out a minimum requirement for all WA local governments to develop and maintain a Strategic Community Plan and Corporate Business Plan. This compels the local governments to establish long term service and asset strategies through robust asset management practices.
<i>Environmental Protection Act, 1986 (WA)</i>	The <i>Environmental Protection Act 1986</i> provides for the formation of the Environmental Protection Authority (EPA). It also provides for the prevention, control and abatement of pollution and environmental harm and for the conservation, preservation, protection, enhancement and management of the environment.
<i>Disability Discrimination Act 1992</i>	The <i>Federal Disability Discrimination Act 1992</i> (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
<i>Occupational Health & Safety Act 1984</i>	The <i>Occupational Health and Safety Act 1984</i> is concerned with protecting the safety, health and welfare of people engaged in work or employment. The Act's primary goal is to instil health and safety programs to foster a safe work environment, but as a secondary effect, may also protect co-workers, family members, employers, customers, suppliers etc. In considering any property as a work site, and in planning, initiating and undertaking work on sites, full consideration and application of the Act should be given in order to identify, manage and reduce or mitigate the risk of harm to the City's employees and contractors.
<i>Aboriginal Heritage Act 1972</i>	Regulations and requirements that the City must comply with relating to aboriginal heritage.
<i>Native Title Act 1999</i>	Regulations and requirements that the City must comply with in relation to the use of land.

Public Open Space	
<i>Planning & Development Act 2005</i>	Regulations and requirements that the City must comply with in relation to the use of land.
<i>Conservation and Land Management Act 1984</i>	Regulations and requirements that the City must comply with relating to the use of land and vegetation.
<i>Heritage Act, 1990 (WA)</i>	The <i>Heritage Act 1990</i> provides for, and encourages, the conservation of places which have significance to the cultural heritage in the State, as well as to establish the Heritage Council of WA. Amongst other activities, the Council maintains a state register of heritage places, which are given legal protection under the Act. Generally, buildings on the register must be maintained and cannot be diminished, destroyed or concealed.
<i>Emergency Management Act, 2005 (WA)</i>	The Emergency Management Act, 2005 establishes the basis for a broader framework of regulations (Emergency Management Regulations 2006), a committee structure, and the prescription of agencies to fulfil the roles as hazard management agencies, combat agencies and support organisations and a suite of State level plans and policies that link the operations of emergency management. Generally, local governments often manage fire stations, as well as use buildings for emergency management centres.
<i>Environment Protection Act (unauthorised discharges) Regulations 2004</i>	States that pesticide cannot be discharged into the environment.
<i>OSH Regulations 1996</i>	The guidelines for employees and employers to undertake within the work environment.
<i>Rights in Water and Irrigation Act 1914</i>	Licence to take water from the groundwater aquifer for the purposes of irrigation of public open space.
<i>Dividing Fences Act</i>	Local government exempt from 50/50 contribution for dividing fences abutting public open space.
<i>Bush Fires Act 1954</i>	Regulates the specifications of firebreaks.
<i>Health (Pesticides) Regulations 1956</i>	Regulates the possession and use of pesticides.
<i>Health Act 1911</i>	Discharging causing pollution to waterways.
<i>Wildlife Conservation Act 1950</i>	Provides for the conservation and protection of native flora and fauna.

Public Open Space	
<i>Department of Employment & Workplace Relations - Code of Practice - Management of Hazardous Substances (NOH:1994)</i>	Regulates the possession and use of poisons.
<i>Other Standards and Regulations</i>	Other relevant documents include, but are not limited to: <ul style="list-style-type: none"> • <i>Contaminated Sites Act 2003</i> • <i>Contaminated Sites Regulations 2006</i> • <i>Aboriginal Heritage Regulations 1974</i> • <i>Agricultural and Veterinary Chemicals Act 1994</i> • <i>Agricultural and Related Resources Protection Act 1976</i> • <i>Biological Control Act 1986</i> • <i>Dangerous Goods Safety Act 2004</i> • <i>Poisons Act 1964</i> • All other relevant State and Federal Acts & Regulations • All Local Laws and relevant policies of the organisation

Table B-1: Legislation, Acts and Regulations



Appendix C - Public Open Space Risk Management Analysis

The risk analysis has been undertaken to be compliant with AS 4360, and has been conducted on a broad (macro) portfolio basis. In-lieu of a corporate risk policy and objectives, the following statement defines what an 'acceptable' level of risk is with regards to Public Open Space assets.

Through risk management, the City aims to:

- Protect the quality of services provided from public open space
- Protect users of public open space
- Protect the City's assets and public image
- Reduce the City's exposure to risk
- Promote effective financial and asset management practices.

This will be achieved through:

- Identifying, decreasing the likelihood, and mitigating the consequences of risk, within the constraints of sensible commercial objectives and practices
- Applying risk based practices to the management of the portfolio and associated decision making
- Maintaining safe and reliable equipment and infrastructure
- Preparing appropriate contingencies
- Reviewing the risk profile of properties and public open space at appropriate intervals and when circumstances dictate
- Maintaining an up to date public open space asset management plan.

Risk Criteria

Table C-1 details the likelihood and consequence levels and scale which has been applied to the risk analysis. The combined values for each are then identified on the risk matrix to determine a risk value between low and extreme. The Risk Criteria has been used to produce the Risk Analysis of the City's Public Open Space, this is displayed in Table C-2.



LIKELIHOOD (LK.) TABLE		CONSEQUENCE (CON.) TABLE	
5. Almost Certain	The event is expected to occur > once per year Event has more than a 75% chance of occurring Will occur within the next 6 months	5. Catastrophic	Financial impact > \$3 million Very high Member sensitivity Irreparable damage to ARRB's image and reputation Cessation of business due to Agreement non-compliance
4. Likely	The event will probably occur once per year Event has 50-74% chance of occurring Will occur within 18 months	4. Major	Financial impact \$500K - \$3m Significant Member sensitivity, damage to reputation Financial impact on business or strategic objectives
3. Possible	Risk event could occur at some time Event has 25-49% chance of occurring Will occur within 30 months	3. Moderate	Financial impact \$50K - \$500K Moderate Participant sensitivity, damage to reputation Moderate impact on business and strategic objectives
2. Unlikely	Risk event is unlikely to occur Event has less than 25% chance of occurring May occur within 5 years	2. Minor	Financial impact < \$50K Minimal damage to image and reputation Minimal impact on business and strategic objectives
1. Rare	Event may only occur in exceptional circumstances Not likely to occur within next 5 years	1. Insignificant	Consequences are dealt with by routine operations

LIKELIHOOD	5- Almost Certain	6	7	8	9	10
	4 - Likely	5	6	7	8	9
	3 - Possible	4	5	6	7	8
	2 - Unlikely	3	4	5	6	7
	1 - Rare	2	3	4	5	6
		1 - Insignificant	2 - Minor	3 - Moderate	4 - Major	5 - Catastrophic
CONSEQUENCE						

9 - 10	Critical Risk – Must implement control measures.
7 - 8	High Risk – Must complete control evaluation.
5 - 6	Medium Risk – Management of responsibility.
2 - 4	Low Risk – Monitor. Examination of controls is not specifically required.

Table C-1: Risk Matrix



Risk Analysis

Ref No.	The Risk	Event (What happens)	Cause (How this happens)	Consequence (What results)	Existing controls	Effectiveness of existing controls	Analysis (1 (Low) – 5 (High))			Further Action
							Likelihood	Consequence	Level of risk	
1	Failure to comply with legal and regulatory requirements.	Non-compliance with legal and regulatory requirements.	Informal AM practices, insufficient resource and skill levels etc.	The City is exposed to much higher risks.	Planned Maintenance	Moderate	2	4	Moderate	Ongoing training of staff, Effective process to perform regular audits and take action within specified timeframes depending on the risk
2	Asset failure.	Asset fails.	Degradation of assets.	Catastrophic failure, disruption to services, financial impact	Planned maintenance	Moderate	3	4	Moderate	Routine inspections and continue to update Public Open Space assets.
3	Service level performance information is not collected.	Processes are not put into place to consistently collect performance information.	Lack of funding, insufficient resources and/or skill levels.	Performance against Levels of Service is not accurately known, Public Open Spaces managed sub-optimally.	Informal	Moderate	2	3	Moderate	Develop and implement processes to allow Public Open Space Levels of Service to be monitored.
4	High cost of service delivery	Cost of operations are higher than anticipated or higher than the community is willing to bear	Maintenance, renewal and upgrade functions are delivered inefficiently	Additional funding required to perform function	Management of costs through monthly account reporting	High	2	3	Moderate	Perform regular cost analyses on service delivery options (outsourcing vs in house), methodology (labour vs mechanical), and level of service alternatives.

Table C-2: Risk Analysis

Appendix D - Condition Inspections

PUBLIC OPEN SPACE	
Electrical	
Electrical Cabinet	10 Years/5 Years
Consumer Pole	10 Years/5 Years
Lighting	
Sports Lighting	10 Years/5 Years
Passive Lighting	10 Years/5 Years
Solar Lighting	3 Years
Misc. Lighting (inground, wall etc.)	3 Years
Park Infrastructure	
Garden Edging	3 Years
Playground Edging	3 Years
Scoring	3 Years
Bike Rack	3 Years
Dieback Hygiene Station	3 Years
Flag Pole	3 Years
Golf Ball Machine	
Shower	
Park Active Areas	
Athletics Facilities	3 Years
Hard Courts	3 Years
Equestrian	3 Years
Centre Wickets	3 Years
Practice Nets & Batting Cages	3 Years
Equestrian Arena	
Play Equipment	
Playground Equipment: Safety and condition audit: Contract and expenditure managed by Parks	1 Year
Soft fall	1 Year
Fitness Equipment	1 Year
Skate Park Hardstand	3 Years
Skate Park Equipment	1 Year
Open Space Furniture	
BBQ	3 Years
Bins	3 Years
Bench	3 Years
Picnic Table	3 Years
Drinking Fountains/Taps	3 Years
Park Formal Areas	
Artwork	3 Years

PUBLIC OPEN SPACE	
Memorials	3 Years
Structures	
Arbour	10 Years/5 Years
Shade Sails	10 Years/5 Years
Picnic Shelter	10 Years/5 Years
Gazebo	10 Years/5 Years
Water Tank	10 Years
Retaining Walls	
Retaining Walls (height over 900mm)	10 Years/5 Years
Retaining Walls (height under 900mm)	3 Years
Walls	3 Years
Bores	
Aerators	
Bores	
Pump	
Wet Well	
Irrigation	
Signs	
Plaque	3 Years
Signage	3 Years
Pedestrian Bridges	
Boardwalks and Bridges:	2 Years
Fences	
Fences	3 Years
Balustrading	3 Years
Balustrading (Installed on Retaining Wall)	10 Years/5 Years
Gates	3 Years
Bollards	3 Years
Hand Rails	3 Years
Parks & Gardens	
Hardscape Areas	3 Years
Other Structures	
Grandstands	10 Years/5 Years
Platforms	10 Years/5 Years
Stairs	10 Years/5 Years/3 Years
Aquatic Facilities	10 Years/5 Years/3 Years
Misc. Structures	3 Years

Table D-1: Condition Inspections

Appendix E - Playground Hierarchy

CF - COMMUNITY FACILITY, D - DISTRICT, R - REGIONAL, N - NEIGHBOURHOOD					
Location	Hierarchy	Suburb	Address	Soft fall Material	Inspection Frequency
Alfred Skeet Res	R	Forrestdale	Armadale Rd	Pine Bark	Weekly
Armadale Arena Crèche	CF	Armadale	Townley Rd	Sand	Fortnightly
Armadale Aquatic Centre	CF	Kelmscott	Champion Dr	Pine Bark	Fortnightly
Alderson Park	N	Armadale	Lensham Pl	Pine Bark	Monthly
Apex Park	N	Kelmscott	Bunney Rd	Pine Bark	Monthly
Barry Poad Res	N	Seville Grove	Craigie Place	Pine Bark	Monthly
Bedforddale Hall	CF	Bedforddale	Admiral Rd	Pine Bark	Fortnightly
Bernice Hargraves Res	D	Kelmscott	Grasmere Way	Pine Bark	Fortnightly
Borrello Park	D	Roleystone	Billeroy Rd	Pine Bark	Fortnightly
Bob Blackburn Res	R	Seville Grove	Challis Rd	Pine Bark	Weekly
Bronzewing Res	N	Brookdale	Bronzewing Crt	Pine Bark	Monthly
Bryan Gell Reserve	D	Kelmscott	Regina Rd	Pine Bark	Fortnightly
Creyk Park	R	Armadale	Waltham Ave	Pine Bark	Weekly
Champion Community Centre	CF	Armadale	Champion Dr (Next to Library)	Pine Bark	Fortnightly
Champion Drive Estate	N	Seville Grove	Verdant Circuit	Rubber	Monthly
Joe Saunders Park	N	Champion Lakes	Dorney Esplanade	Sand	Monthly
Churchmans Brook Community Centre	CF	Bedforddale	Water Wheel Rd Nth	Sand	Fortnightly
Corondale Estate	N	Seville Grove	Pamplona St	Sand	Monthly
Corondale Estate	N	Seville Grove	Granada Loop	Sand	Monthly
Cross Park	R	Roleystone	Wygonda Rd	Pine Bark	Weekly
Damerham Reserve	N	Armadale	Damerham Rd	Pine Bark	Monthly
Dawson Res	N	Armadale	Dawson Rd	Pine Bark	Monthly
Derry Res	D	Mt Nasura	Derry Ave	Pine Bark	Fortnightly
Don Simmons Res	D	Brookdale	Barellan Crt	Pine Bark	Fortnightly
Eva & Bill Moore Res	N	Westfield	Durnsford Way	Pine Bark	Monthly
Fancote Park	D	Kelmscott	Page Rd	Sand	Fortnightly
Forrestdale Community Centre	CF	Forrestdale	Weld St	Sand	Fortnightly
Frye Park	R	Kelmscott	Clifton St	Pine Bark	Weekly
Galliers Res	N	Armadale	Galliers Rd	Pine Bark	Monthly
Grovelands Drive Res	N	Westfield	Grovelands Drive	Pine Bark	Monthly
Gwynne Park	R	Armadale	Seventh Rd	Pine Bark	Weekly

CF - COMMUNITY FACILITY, D - DISTRICT, R - REGIONAL, N - NEIGHBOURHOOD					
Location	Hierarchy	Suburb	Address	Soft fall Material	Inspection Frequency
Harber Drive Res	D	Brookdale	Harber Drive	Pine Bark	Fortnightly
Harold King Community Centre	CF	Kelmscott	Grovelands Dr	Sand	Fortnightly
Heather Lock Res	N	Kelmscott	Willowmead Way	Pine Bark	Monthly
Horrie Hill Res	N	Armadale	Townley St	Pine Bark	Monthly
Jim & Alma Baker Park	CF	Heron Park Harrisdale	Wright Rd	Pine Bark Rubber 2012/13	Fortnightly
John Dunn Oval	R	Kelmscott	Third Ave	Pine Bark	Weekly
Karragullen Oval	D	Karragullen	Simpson Rd	Pine Bark	Fortnightly
Khul Park	D	Westfield	Westfield Rd	Sand	Fortnightly
Kindiamanna Community Centre	CF	Kelmscott	Grasmere Way	Sand	Fortnightly
Lina Hart Res	N	Roleystone	Westbourne Rd	Pine Bark	Monthly
Matthew Stott Reserve	D	Seville Grove	Strawberry Dve	Pine Bark	Fortnightly
Mazzege Park	N	Mt Nasura	Blackwood Dve	Pine Bark	Monthly
Memorial Park	R	Armadale	Jull St	Rubber	Weekly
Morgan Park	R	Armadale	Doorigo Rd	Pine Bark	Weekly
New Haven Estate	N	New Haven Estate-Piara Waters	Broadway Blvd	Pine Bark	Monthly
New Haven Estate	N	New Haven Estate -Piara Waters	Broadway Blvd/Birmingham	Rubber	Monthly
New Haven Estate Turin Res	N	New Haven Estate -Piara Waters	Turin Lane	Rubber	Monthly
Northerly Res	N	Arion Estate Harrisdale	Northerly Drive	Pine Bark	Monthly
Paterson Park	N	Mt Nasura	Brookton Hwy	Sand	Monthly
Reg Williams Res	D	Armadale	Numulgi St	Pine Bark	Fortnightly
Rotary Park	N	Armadale	Benjamin St	Pine Bark	Monthly
Rushton Park	R	Kelmscott	River Rd	Pine Bark	Weekly
San Jacinta Res	N	Seville Grove	San Jacinata Rd	Pine Bark	Monthly
Seminole Gardens	N	Seville Grove	Seminole Gardens	Pine Bark	Monthly
Sexty Res	N	Armadale	Pine Tree Cl	Pine Bark	Monthly
Skeet Memorial Park	N	Forrestdale	Fisher St	Pine Bark	Monthly
Splendid Gardens Res	N	Heron Park Harrisdale	Whimbrel Way	Sand	Monthly
Tollington Park	N	Kelmscott	Railway Ave	Pine Bark	Monthly
Toongabbie Res	N	Armadale	Toongabbie Rd	Pine Bark	Monthly
Tredale Park	N	Mt Richon	Talus Dve North	Sand	Monthly

CF - COMMUNITY FACILITY, D - DISTRICT, R - REGIONAL, N - NEIGHBOURHOOD					
Location	Hierarchy	Suburb	Address	Soft fall Material	Inspection Frequency
Troon Res	N	Kelmscott	Kincraig Close	Pine Bark	Monthly
Valentine Res	N	Kelmscott	Sonego Rd	Pine Bark	Monthly
William Lockard Park	D	Vertu Estate Harrisdale	Horsham Cr	Rubber	Fortnightly
Water Wheel Ridge	N	Bedforddale	Benbecula Circle	Sand	Monthly
Westfield Heron Res	D	Westfield	Montrose Circle	Pine Bark	Fortnightly
Westfield POS	N	Westfield	O'Sullivan Dve	Pine Bark	Monthly
William Skeet Oval	R	Forrestdale	Armadale Rd	Pine Bark	Weekly
TOTAL SITES 68					

Table E-1: Playground Hierarchy

Appendix F-Glossary

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

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

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 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)

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.

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

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 - expansion

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 re-sheeting 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.

Capital investment expenditure

See capital expenditure definition

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.

Class of assets

See asset class definition

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

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, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Current replacement cost (CRC)

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

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

Economic life

See useful life definition.

Expenditure

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

Fair value

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

Funding gap

A funding gap exists whenever an entity has insufficient capacity to fund 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 funding gap means levels of service have already or are currently falling. A projected funding gap if not addressed will result in a future diminution of existing levels of service.

Gifted Assets

Urban development through greenfield subdivisions have a profound effect on the growth in City Assets. Typically, the asset growth is delivered by the City through grant programs or Developer Contribution Schemes, or provided by Developers then handed over to the City (such as parks). These assets are known as 'gifted assets'.

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 that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths and cycle ways. 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 separate 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.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Levels of service usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

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

Lifecycle Expenditure

The Lifecycle Expenditure (LCE) is the actual or planned annual operations, maintenance and capital renewal expenditure incurred in

providing the service in a particular year. Lifecycle Expenditure may be compared to average Lifecycle Cost to give an initial indicator of lifecycle sustainability.

Loans/borrowings

See borrowings.

Maintenance

All actions necessary for retaining an asset as near as practicable to its original 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.

- **Reactive maintenance**

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

- **Significant maintenance**

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned 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 gap

Difference between estimated budgets and projected required expenditures for

maintenance and renewal of assets to achieve/maintain specified levels of service, totalled over a defined time (e.g. 5, 10 and 15 years).

Maintenance and renewal sustainability index

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

Maintenance expenditure

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

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

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.

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, playgrounds, footpaths, roads, bridges, and libraries, etc.

Operations expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, e.g. power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Pavement management system

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

PMS Score

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

Rate of annual asset consumption

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

Rate of annual asset renewal

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

Rate of annual asset upgrade

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

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 which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining useful life

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

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the

community that are expected to generate some savings or revenue to offset operating costs, e.g. public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

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

Section or segment

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

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that are still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Strategic Longer-Term Plan

A plan covering the term of office of councillors (4 years minimum) reflects 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 AMP 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 AMP will be resourced.

Specific Maintenance

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

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) The period over which an asset is expected to be available for use by an entity, or

- (b) The number of production or similar units expected to be obtained from the asset by the entity.

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

Value in Use

The present value of future cash flows expected to be derived from an asset or cash generating unit. 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 net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, Glossary



PLANT and FLEET ASSET MANAGEMENT PLAN 2021/22 – 2035/36



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EXECUTIVE SUMMARY

What the City of Armadale Provides

The City delivers a variety of services to the Armadale community and in doing so, must ensure that the assets supporting these services are managed in a way that guarantees maximum performance at the lowest possible cost.

The City currently has 251 Plant and fleet items and 248 Minor Plant items that are essential to maintain the City’s infrastructure assets in an effective and efficient manner.

A summary of the plant and fleet is as follows:

Category	Number
Major Plant	
Heavy Fleet	42
Heavy Plant	12
Light Fleet	116
Light Plant	80
Other	1
Minor Plant	
Minor Plant	248

The City aims to operate and maintain a plant and fleet portfolio to achieve the following objectives.

- Provide plant and fleet that are fit for purpose
- Reduce the life cycle cost for all items to a minimum while optimising utilisation
- Provide and actively seek emerging safety features in the acquisition of new items, while ensuring the fleet is maintained at a safe and functional standard
- Seek reductions in the emissions from fuels, vehicle components, oils and service methods
- Meet the functional requirement of the operation while enhancing productivity and personal safety.

What does it Cost?

The current value of the fleet portfolio as at 30 June 2020 is **\$16,366,613**. The total cost for the 2020/21 financial year to replace existing and procure new plant and fleet items is **\$4,781,242** (nett) and to maintain and operate the portfolio is **\$2,101,550** (excluding depreciation).

The City’s planned expenditure to replace and purchase new plant and fleet assets for the four year period 2021/22 to 2024/25 financial years is as follows:

Financial Year	Nett Cost
2021/22	\$925,758
2022/23	\$764,271
2023/24	\$2,440,499
2024/25	\$1,869,859

The City’s planned expenditure to maintain and operate the plant and fleet portfolio for the four year period 2021/22 to 2024/25 financial years is as follows:

Financial Year	Maintenance Requirement	Depreciation
2021/22	\$1,929,763	\$2,251,887
2022/23	\$1,885,456	\$2,404,194
2023/24	\$1,935,289	\$2,428,861
2024/25	\$2,100,518	\$2,375,132

The funding requirement to replace existing plant and fleet over the LTFP period is \$54,427,070 or \$4,153,804 on average per annum. The total nett cost is \$35,231,741 or \$2,348,783 nett on average per annum. The Plant and Fleet Reserve balance as at 30 June 2020 was \$2,000,000. The reserve balance on average over the 15 year period is approximately \$3,706,363.

Due to population and infrastructure growth the plant and fleet portfolio is set to increase in value by approximately \$8,989,000 over the period 2020/21 to 2035/36 to \$25,355,613. The maintenance/operating budget will increase by \$1,597,500 to

\$5,560,650 by 2035/36. Plant and fleet will increase from 251 to 355.

The current value of Minor Plant is \$294,758. The items generally have a life of approximately three years and are mainly used for parks maintenance. The replacement of these items are funded by Operating Budgets.

Asset Management Ratios

As part of the Department of Local Government Social Cultural Industries (DLGSCI) Asset Management Framework and Guidelines the City will need to report three ratios which include the Sustainability, Consumption and Renewal Funding Ratios. Note that all ratios are well within the DLGSCI thresholds and based on current and projected levels of expenditure could remain so over the Long Term Financial Plan (LTFP) period. The current ratios for the plant and fleet portfolio are as follows:

Asset Sustainability Ratio (ASR)	
Threshold	90-110%
Current Ratio	93.25%
The intended purpose for this ratio is to indicate whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out. The standard is met if the ratio is 90%. The standard is improving if the ratio is between 90% and 110%. The ratio is within the threshold and based on projected future renewal expenditure it is anticipated for it to remain within the threshold over the medium to long term.	

Asset Renewal Funding Ratio (ARFR)	
Threshold	95-105%
Current Ratio	100%
This ratio indicates whether the local government has the financial capacity to fund asset renewal as required and can	

continue to provide existing levels of services in future.

The standard is met if the ratio is between 75% and 95%. The standard is improving if the ratio is between 95% and 105%, and the ASR falls within the range 90% to 110%; and ACR falls within the range 50% to 75%.

For the purpose of this Asset Management Plan it is assumed that the City will fund the full renewal requirement. Should an alternative funding model be adopted, financial projections for the LTFP period will be amended for inclusion in the Asset Management Summary Report scheduled for April 2021.

The Plant and Fleet Reserve as at 30 June 2020 was \$2,000,000. It is expected that the portfolio will be sustainable over the LTFP period.

Asset Consumption Ratio (ACR)	
Threshold	50-75%
Current Ratio	76.37%
The ratio seeks to highlight the aged condition of a local government's stock of physical assets, in this case, Plant and Fleet Assets. The standard is met if the ratio can be measured and is 50% or greater. The standard is improving if the ratio is between 60% and 75%. It is not expected that there will be significant change in the ratio over the medium to longer term.	

1. INTRODUCTION

1.1 Background

This Plant and Fleet Asset Management Plan aims to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and the funding needed for the next 15 years to support service levels within the organisation.

The development of this Plan considers key strategic documents as part of the DLGSCI Integrated Planning and Reporting Framework and other internal and external plans and policies such as:

- City of Armadale Strategic Community Plan: 2016-2031
- City of Armadale Corporate Business Plan: 2020-2025
- City of Armadale Community Infrastructure Plan: 2020-2036
- City of Armadale Transport, Buildings and POS Asset Management Plans.

The plant and fleet assets covered by this Asset Management Plan are shown in Table 1.1 below.

Table 1.1: Plant and Fleet Assets

Asset Class	Description	Number	Replacement Value - City	Replacement Value - Waste
Light Fleet	Sedans, Hatchbacks, Wagons and SUVs	116	\$3,515,073	\$199,289
Heavy Fleet	Operational Trucks, Road Sweeper, Waste and Rubbish Trucks, Fire Trucks	42	\$3,601,577	\$4,789,378
Light Plant	Compactors, Forklift, Generators, Mowers, PODS, Hire Pressure Cleaners, Trailers	81	\$1,569,934	\$525,785
Heavy Plant	Compactor, Loaders, Rollers, Tractors	12	\$804,727	\$1,360,850
Total		251	\$9,491,311	\$6,875,302
Minor Plant	Blowers, Brush cutters, Chainsaws, Compressor, Generator, Hedge trimmer, Pole saw, Spray unit, Rotary hammer, Water pump, etc.	248	\$294,758	

Note that a proportion of the plant and fleet assets are funded and maintained by the City’s Waste Services department. Table 1-2 shows the split between the plant and fleet funded from the Waste Budget as compared to the rest of the City’s Plant and Fleet Assets.

Table 1-2: Funding for Plant and Fleet

All Plant and Fleet		
Total Number	251	
Total Value	\$16,366,613	
Total Annual On Cost (Incl. Depreciation)	\$3,963,150	

City Plant and Fleet		
City	211	
Value	\$9,491,311	58%
Annual On Cost	\$2,298,627	58%
Waste Plant and Fleet		
Waste	40	
Value	\$6,875,302	42%
Annual On Cost	\$1,664,523	42%

1.2 Stakeholders

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

- Manager Asset Management
- Manager Civil Works
- Manager Waste Services
- Manager Parks Services
- Manager Property Services
- Manager Ranger and Emergency Services
- Executive Manager Technical Services
- Executive Director Technical Services

1.3 Goals and Objectives of Asset Management

The City of Armadale as an organisation exists to provide a number of services to its residents. Some of these services are provided via the utilisation of the City's plant and fleet assets. City plant and fleet assets are procured by outright purchase. The only vehicles currently being leased are as follows:

- Kia Carnival: Community Services Indigenous Program – funded by an external grant
- Holden Colorado: Armadale/Gosnells Landcare Group – jointly funded by the City of Armadale and the City of Gosnells.

The City in general strives to manage all assets including its plant and fleet portfolio to meet the required levels of service in the most cost effective and efficient manner. The key elements of asset management are:

- Adopt a life cycle approach in managing all plant and fleet assets
- Developing cost effective management strategies for the long term
- Providing a defined level of service and monitoring performance
- Understanding and meeting the demands of growth through demand management

- Managing risks associated with asset failures and energy sources
- Sustainable use of physical resources
- Continuous improvement in asset management practices.

The City exists to provide services to the Armadale community. This asset management plan is prepared under the direction of the City's mission, vision and values as outlined in the City of Armadale Strategic Community Plan 2013-2028:

The City's vision is: *"A liveable city for future generations that is responsive to community values, appreciative of our exceptional environment, providing a choice of lifestyle, supporting opportunities for education and employment, and a strategic metropolitan centre respected by the wider Western Australian community."*

The City's Values are:

- *Safety*
- *Honesty;*
- *Accountability.*
- *Respect; and*
- *Professionalism*

The City of Armadale Strategic Community Plan 2013-2028 states that the City's future direction is built around four major Goals:

- *Community;*
- *Environment;*
- *Economic; and*
- *Leadership.*

The Plant and Fleet Asset Management Plan plays a vital role to enable the City to achieve its strategic objectives as outlined in Table 1-3.

OBJECTIVE	STRATEGIES	MEASURES
Outcome 2.3: Functional and sustainable infrastructure		
2.3.1 The condition of the City's assets are accurately captured, regularly reviewed and the subject of comprehensive management plans in order to assist Council balance the financial cost of asset renewal and replacement with delivery of other community priorities.	<ul style="list-style-type: none"> - Asset Condition and Monitoring Schedule - Service Level Plan - Asset Management Plans – Infrastructure, Building, Fleet & Parks 	Review of consolidated Asset Management Plans every three years
2.3.3 Assets are to be effectively maintained in order to meet service levels throughout their lifecycle.	<ul style="list-style-type: none"> - Asset Management Plans for Infrastructure, Fleet, Property and Civil Assets 	Increase in % of community satisfied with roads, paths, parks and community buildings
2.3.4 Ensure the City's Asset Portfolio is sustainable over the medium and long term and sufficient information is available to inform the City's Long Term Financial Plan and Asset Renewal Reserves.	<ul style="list-style-type: none"> - Asset Management Strategy - Asset Management Plans 	Increase in % of community satisfied with efforts to promote and adopt sustainable practices Provide an informative Asset Sustainability Strategy

Table 1-3: Strategic Outcomes

1.4 Plan Framework

Key elements of the plan are:

- Levels of service: Specifies the services and levels of service to be provided by the City.
- Future demand and growth: How this will impact on future service delivery and how this is to be met.
- Life cycle management: How the City will manage its existing and future assets to provide the required services. This includes expenditure projections for maintenance and capital.
- Financial summary: What funds are required to provide the required services?
- Asset management practices: Record keeping and computer systems.
- Monitoring and review: How the plan will be monitored and updated to ensure it is meeting the City’s objectives.

2. LEVELS OF SERVICE

2.1. Introduction

The provision of reliable fit for purpose and efficient plant and fleet is a key element in the provision of services that meet or exceed the expectations of the community.

External stakeholders perceive service delivery by the City in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance, noting that in most cases the perception of the plant and fleet portfolio will be considered as part of a wider service that is being provided, eg. the condition of the park is affected by the quality of output from the mowing plant and equipment.

Internal customers also perceive plant and fleet in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

It is expected that services to the community will be delivered on time, are environmentally sustainable, will be within budget and undertaken in a cost efficient manner. Inadequate or unsuitable plant and fleet, down time of plant through unnecessary or extensive repairs, and delays in the availability of new items, can impact heavily on service delivery and community perception.

2.2 Legislative & Policy Requirements

The City must meet many legislative requirements including Australian Federal and State legislative and regulatory requirements. . Key requirements relating to the plant and fleet portfolio are set out in Table 2.1.

Legislation	Requirement
<i>Local Government Act, 1995</i>	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.

Legislation	Requirement
	Specifies requirements relating to purchasing (Tendering) and disposal of assets are detailed in the associated regulations.
<i>Road Traffic Act, 1974</i>	Requirement to licence vehicles to be driven on the road, and all driving regulations.
<i>Road Traffic Amendment Act, 2000</i>	Requirement for the owner of the vehicle to be liable for drivers' compliance with the regulations
<i>Motor Vehicle Standards Act, 1989</i>	Requirement to register and assign identification to each vehicle imported to or manufactured in Australia
National Environment Protection (Diesel Vehicle Emissions) Measure	Supporting legislation to the <i>National Environment Protection Council Act 1994</i> that requires monitoring and control of emissions from diesel vehicles.
Australian Design Rules	Requirement for all new vehicles sold in Australia to meet standards relating to anti-theft, safety and emissions.
Australian Accounting Standards	Prescribes requirements for recognition and depreciation of property, plant and equipment assets.
<i>Commonwealth Disability Discrimination Act, 1992</i>	The responsibilities and power of the Council in providing equitable access for a person with disability
<i>Work Health and Safety Act, 2012</i> <i>Work Health and Safety Regulations, 2012</i>	The responsibility of the Council to provide safe work practices and work site.

Table 2.1: Legislative Requirements

2.3 Current Levels of Service

The 'level of service' is the defined service quality for a particular activity or service area against which service performance can be measured. They provide the basis for the life cycle management strategies and works programme identified within the Asset Management Plan.

Levels of service support the Organisation's strategic goals and are based on customer expectations and statutory requirements. Levels of Service comprise of Technical and Community Levels of Service.

2.3.1 Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community Levels of Service are explained in detail in the Transport, Buildings and Parks Asset Management Plans. It is expected that many of these levels of service are supported by an effective plant and fleet portfolio.

2.3.2. Technical Levels of Service

Detailed Technical Levels of Service are required to assess performance on a day-to-day basis to guide decision making and work flows. The prime objective in setting the Technical

Levels of Service is to set targets that will lead to achieving the desired Community based Service Levels.

Technical Level of Service measures are linked to annual budgets covering:

- Fit for Purpose – Is the Plant/fleet item performing the task it is designed to undertake?
- Condition – Is Plant/fleet item in good working order?
- Operation Expense – Is the Plant/fleet item cost effective and efficient?
- Utilisation – Is the Plant/fleet item standing idle for a substantial period of time (daily/monthly/annually)?
- Maintenance Expense - Does the Plant/fleet item attract unreasonable levels of maintenance?
- Plant Renewal/Sale – Has the Plant/fleet item reached the end of its economic life (usefulness to the City) and is value represented through its disposal (sale/trade)

2.4. Target Levels of Service

Technical Levels of Service are detailed in Table 2.2 and aim to address the following criteria.

- Legislative requirements
- Technical Standards and Specifications
- Economic feasibility
- Community requirements

Key Performance Measure	Level of Service Objective	Performance Measure Process	Target Level of Service	Current Level of Service
Operations and Maintenance	Plant is well maintained	Breakdowns that would cause operations to be affected.	To be determined following an in depth review of the current data.	Not measured
		Maintenance schedules programmed as per manufacturer's specification	100%	100%
		Pre-start/Pre-Operation safety checks are performed on every item of plant and equipment on a daily basis	100%	100%
	Fit for purpose (Function)	Consultation with operators over renewal options and timeframes	Consultation with operators over renewal options and timeframes 100% of the time	100%
		Plant items used are best practice items, utilising the latest available technology where appropriate.	Fleet Committee will consult with end users and research available technology to ensure fit for purpose and cost effectiveness	100%
		Plant items are being used for their intended purpose and do not exceed operating guidelines	100% of staff who operate plant are formally trained in plant and fleet SOP's and deemed competent to ensure plant item do	100% of staff who operate plant are formally trained in plant and fleet SOP's and deemed competent

Key Performance Measure	Level of Service Objective	Performance Measure Process	Target Level of Service	Current Level of Service
			not exceed operating guidelines	
	Condition (Quality)	Plant is in good working order, deemed safe and is in clean and tidy condition	Plant is cleaned when required each day both inside and out ready for use the next day Target - 100%	100%
		Plant and fleet hours/kilometres are within agreed benchmark levels	Plant and fleet renewal and disposal to take account of utilisation and be adjusted accordingly	Recorded formally and used as a trigger for renewal – 100%
		Plant and equipment owned is matched with works program commitments	Utilisation rates are checked and reviewed against industry standards	Utilisation reviews are carried out for each item of Plant
Replacement	Plant provided meets the needs of the operators	Pre purchase risk assessment carried out prior to 100% of purchases	Pre purchase risk assessment carried out prior to 100% of purchases	100%
		Consultation with operators over renewal options and timeframes	Consultation with operators and Fleet Officer on 100% of renewal options	100%

Key Performance Measure	Level of Service Objective	Performance Measure Process	Target Level of Service	Current Level of Service
	Minimise life cycle asset costs	Develop analysis of life cycle costs and make recommendations for replacement program	For 100% of items	Plant replaced in accordance with Plant Replacement Policy

Table 2-2: Technical Levels of Service

The Asset Management department which manages the fleet assets has not carried out a specific analysis pertaining to internal customer expectations. This will be investigated for future updates of the asset management plan. Expectations listed below are assumed.

Customer expectations are for plant, fleet and equipment that:

- Have low downtime and high reliability;
- Promote personal and general safety;
- Are maintained to a high standard;
- Ensure capital and operating costs are low and within budget;
- Have low fuel consumption rates;
- Have low environmental impact;
- Meet all legislative requirements.

<p><i>Future Task</i> – Further investigate levels of service for internal customers and the community.</p>

3. FUTURE DEMAND

3.1. Demand Growth and Trends

The City's population over the next 15 years is set to grow by approximately 40,500 residents from 95,965 to 136,412 which with it will create a demand for new transport infrastructure and support facilities In order to maintain and operate the additional infrastructure assets at current service levels, additional plant and fleet will be required..

3.2. Population Growth

For the period 2015/16 to 2019/20 the total number of lots that was projected to be developed within the City's boundaries was 6,439. The actual number of lots developed was 5,921. Lot development has substantially reduced during the 2018/19 and 2019/20 financial years as follows:

- 2015/16 – 1,778
- 2016/17 – 1,454
- 2017/18 – 1,093
- 2018/19 - 863
- 2019/20 – 733

It is not clear whether there is a definite downward trend in terms of development and whether this might continue. Further, the full effects of the COVID-19 pandemic are unknown and might only be known over the next year.

As at 30 June 2020 the City had approximately 36,012 residential lots of which 34,749 were occupied. The total population which according to Forecast id was projected to grow to 94,802 by 30 June 2020 has actually grown to 95,965. The State and Federal Government Stimulus Residential Building Packages has resulted in a significant increase in the number of blocks that were sold over the last several of months.

While the short term growth projections published by Forecast id are tracking well, the growth projections over the medium term have been reviewed in accordance with current actual trends and influencing factors. For the purpose of the Asset Management Plans and input into the Long Term Financial Plan, growth projections have been reduced for the period 2021/22 – 2025/26 from those projected by Forecast id as per Table 3-1. A Further review is in process to ensure that the most recent trends are aligned with the LTFP.

Year	Forecast id				Adjusted Population Growth			
	Projected Growth	Population	Annual Population	Projected Lots	Adjusted Growth	Population	Annual Population	Projected Lots
2021	3.06%	98,904	2,903	1,063	1.80%	97,693	1,728	633
2022	3.13%	101,995	3,054	1,119	2.09%	99,738	2,045	749
2023	3.00%	105,052	3,020	1,106	2.19%	101,925	2,187	801
2024	3.20%	108,410	3,317	1,215	2.28%	104,245	2,321	850
2025	2.89%	111,547	3,099	1,135	2.34%	106,683	2,438	893
2026	2.82%	114,695	3,110	1,139	2.82%	109,667	2,984	1,093
2027	2.74%	117,832	3,099	1,135	2.74%	112,641	2,974	1,089
2028	2.46%	120,735	2,868	1,051	2.46%	115,393	2,752	1,008
2029	2.32%	123,531	2,762	1,012	2.32%	118,044	2,650	971
2030	2.34%	126,424	2,858	1,047	2.34%	120,786	2,743	1,005
2031	2.40%	129,464	3,003	1,100	2.40%	123,668	2,882	1,056
2032	2.21%	132,322	2,823	1,034	2.21%	126,377	2,709	992
2033	2.09%	135,086	2,731	1,000	2.09%	128,998	2,621	960
2034	2.01%	137,803	2,684	983	2.01%	131,574	2,576	943
2035	1.85%	140,353	2,519	923	1.85%	133,991	2,417	885
2036	1.82%	142,909	2,525	925	1.82%	136,412	2,422	887

Table 3-1: Actual vs Predicted Population Growth Projections

Figure 3-1 shows the population growth projections for the period 2019/20 to 2035/36.

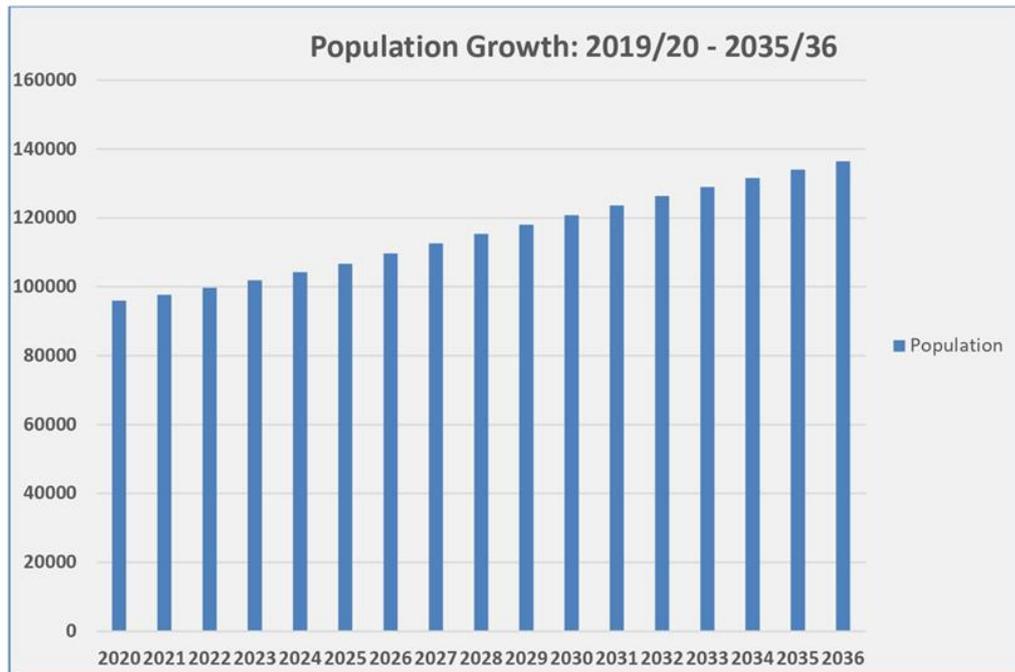


Figure 3-1: Population Growth Projections

3.3 Changes in Technology

Improvements in vehicle technology will have an impact on the environment, the effectiveness of plant and fleet and its cost. As electric vehicle technologies further develop, there are anticipated to reduce carbon emissions as well as annual vehicle maintenance costs. Improved industrial lawnmowers allow for an increased mowing capacity at a lower cost. It is expected that these and other improvements will over time improve efficiencies and reduce the cost of maintaining the City’s Plant and Fleet assets overall. Table 3-2 captures some of the expected improvements.

Technology Change	Effect on Service Delivery
Changeover from fuel combustion engines to electricity/hydrogen	Reduction in maintenance/operating cost
Improvement in capability of Light Fleet and Heavy Plant	Ability to deliver at a higher operational level and a lower cost
Vehicle management systems, GPS and camera technology included in vehicle specifications as standard.	Optimisation of operational activities and improved safety of operators that could potentially reduce cost.
Vehicle safety features as standard for all light fleet vehicles where available – lane assist, break assist, distance cruise control etc.	Possible reduction in vehicle incidents and lower insurance cost and premiums.

Table 3-2: Technology Changes

3.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets and providing new fleet assets. Opportunities for demand management including non-asset solutions are taken into consideration. The cost of hiring plant vs purchasing is constantly being analysed and considered.

3.5 New Assets from Growth

It is projected that the plant and fleet portfolio will increase in size as new developments are being completed and handed over to the City and as existing facilities are being upgraded to increase capacity. For example, additional parks would require additional plant to maintain them if the current service levels are to be maintained.

Table 3-3 shows the projected increase in value of the plant and fleet portfolio for the period 2021/22 to 2035/36. The bulk of purchases are for Parks and Waste Services. Annexure A shows the detailed planned procurement program.

2021/22	2022/23	2023/24	2024/25	2025/26
\$1,311,000	\$548,000	\$504,000	\$529,000	\$1,237,000
2026/27	2027/28	2028/29	2029/30	2030/31
\$364,000	\$293,000	\$219,000	\$804,000	\$189,000
2031/32	2032/33	2033/34	2034/35	2035/367
\$309,000	\$398,000	\$659,000	\$309,000	\$207,000

Table 3-3: Plant and Fleet Portfolio Growth

Note: No provision has been made for additional light fleet for additional administrative staff that would be required as a result of population growth or for additional staff that may be required to service additional plant and fleet as the asset portfolio grows. These requirements are considered when the City reviews its future workforce planning.

3.6 Roles and Responsibilities – Plant and Fleet Management

Current roles and responsibilities pertaining to the plant and fleet function are shared between the Manager Asset Management and Manager Civil Works as follows:

Business Unit	Function
Asset Management	
Fleet Management Officer reporting to Manager Asset Management	
	Policies
	Data management
	Accounting/Financial reporting/Revaluation
	Performance/utilisation analysis
	Charge out rates
	Vehicle on costs

	Monitoring expenditure
	Annual replacement programs
	Procurement of plant and fleet
	15 Year replacement projections
	Vehicle allocation
	Occupational Health and Safety
	Term contracts
	Licensing
Workshop	
Workshop Supervisor reporting to Manager Civil Works	
	Maintenance/servicing of all plant and fleet and equipment
	Manage warranties for plant and fleet
	Procurement of parts and consumables
	Minor plant procurement
	Parts inventory management
	Procurement of consumables i.e. oil, parts, fuel etc.
	Data input into Assetic and Authority
	Plant and fleet inductions

Table 3-4: Plant and Fleet Responsibilities

Future Task – Review the roles and responsibilities to be shared amongst the Manager Asset Manager and Manager Civil Works.

3.7 Risk Review of Future Demand

Table 3-8 is a risk review of the future asset growth and the impact this could have on the City.

Risk Statement	Risk Category	Likelihood and Consequence = Rating	Current Treatment or Control	Proposed Treatment or Control
Staff resources to be considered as the fleet numbers increases.	Operational	Unlikely and Significant = Medium	Staff workloads are variable and the overall effect of increasing fleet numbers is mitigated to some extent by selective outsourcing of batches of work.	Selective outsourcing has limits, the main impediments being the increased cost of work, and the travel time for items to and from dealerships located far from the City. Investigate the implementation of Novated Leases for middle, senior and

Risk Statement	Risk Category	Likelihood and Consequence = Rating	Current Treatment or Control	Proposed Treatment or Control
				executive management. Changeover to electric vehicles which could result in reduction in services.
Increased cost as a result of extra license fees	Financial	Possible and Significant = High	Additional funding to be allocated in annual budgets	Additional funding to be allocated or alternative cost reduction options to be considered.
Risk that technology changes outpace the staff ability to repair and maintain (or operate) the fleet. This includes the risk that staff may not be able to maintain new assets.	Operational	Unlikely and Moderate = Medium	Staff regularly increase their knowledge and skills to use diagnostic equipment.	Future acquisitions need to be specified or monitored for technology changes that inhibit the ability to repair and maintain the items. Standardising where possible will enable the workshop to then source the appropriate hardware, software, and training. Consider the outsourcing of vehicle servicing with possible reduction in cost and staff resources.
Risk that price and supply of Fuel (petrol and diesel) could impact service delivery	Operational and Financial	Possible and Significant = HIGH	Small steps taken to move plant and fleet and equipment to non-petroleum dependency.	City to investigate the transition from fuel to alternative energy sources (electricity, hydrogen)

Table 3-5: Risk Assessment of Future Demand

4. LIFE CYCLE MANAGEMENT

4.1. Life Cycle Management Plan

The Life Cycle Management Plan details how the City plans to manage its plant and fleet assets at the agreed levels of service while optimising life cycle costs.

Life Cycle Management is recognised by Council as an essential component of this Plant and Fleet Asset Management Plan. This section of the Plan provides details of the City's data and the processes required to effectively manage, renew and upgrade the City's assets. It also documents the analysis that the City undertakes regularly to predict and monitor expected future expenditures required to effectively manage the City's plant and fleet.

Undertaking life cycle asset management means considering all management options and strategies as part of the asset life cycle, from planning to disposal. The objective of managing the assets in this manner is to look at long-term cost impacts (or savings) when making asset management decisions. Figure 4-1 provides a graphical representation of the asset life cycle including each of the stages an asset passes through during its life.



Figure 4-1: Asset Life Cycle

The City currently uses Assetic to manage and maintain technical and financial data for all plant and fleet assets. Some of the most important information pertaining to plant and fleet maintained includes:

- Plant item description
- Manufacture Year
- Purchase Date
- Purchase Price
- Useful life
- Residual Value
- Technical specification – Model, engine capacity, fuel type etc.
- Plate number
- Valuation and depreciation information
- Hierarchy classification
- Department and assigned to staff member

4.2. Plant and Fleet Detail

The plant and fleet assets covered by this Asset Management Plan are summarised in Table 4-1. These items are all owned by the City and are purchased outright.

Asset Class	Description	Number	Replacement Value
Light Fleet	Sedans, Hatchbacks, Wagons and SUV's	116	\$3,735,192
Heavy Fleet	Operational Trucks, Road Sweeper, Waste & Rubbish Trucks, Fire Trucks	42	\$8,390,955
Light Plant	Compactors, Forklift, Generators, Mowers, PODS, Hire Pressure Cleaners, Trailers	80	\$1,924,281
Heavy Plant	Compactor, Loaders, Rollers, Tractors.	12	\$2,235,777
Other	Cardboard Compaction Unit	1	\$80,409
Minor Plant	Blowers, Brush cutters, Chainsaws, Compressor, Generator, Hedge trimmer, Pole saw, Spray unit, Rotary hammer, Water pump, etc.	248	\$294,758
Total		499	\$16,661,371

Table 4-1: Plant and Fleet Detail

Figure 4-2 shows the plant and fleet respectively funded by the City's Waste Services Department and other City Departments. The total value of the Waste funded plant and fleet is \$6,875,302 and the total value of the other City funded plant and fleet is \$9,491,311.

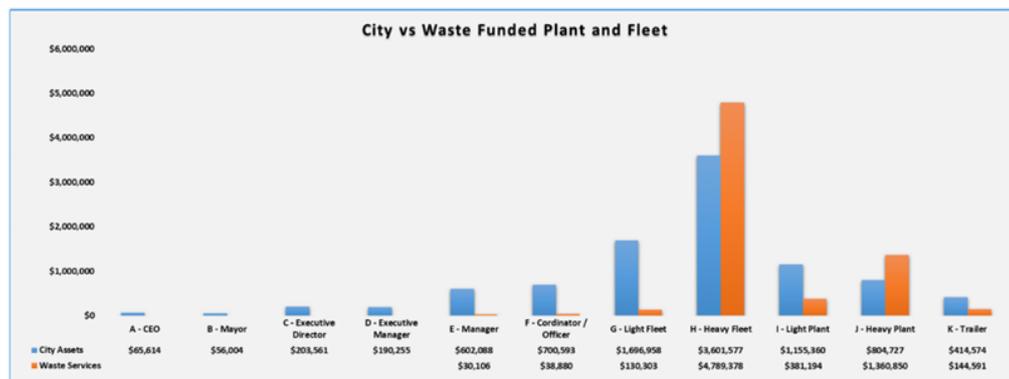


Figure 4-2: City vs Waste Funded Plant and Fleet

The following vehicles are currently being leased. AASB 116 requires the City to report on all leased items in the annual financial statements.

Asset Class	Description	Location	Replacement Cost
Light Fleet	Kia Carnival	Community Services Indigenous Program	\$37,396
Light Fleet	Holden Colorado	Armadale/Gosnells Landcare Group	\$37,031
Total			\$74,427

Table 4-2: Leased Vehicles

The following vehicles are owned and funded by the State Emergency Services. As with leased vehicles these items are included in the annual financial statements but have been excluded from the financial data and projections covered in this Asset Management Plan as the City has no control over their replacement. Annual maintenance and operating are performed by the City on a cost recovery basis between the City and the Department of Fire and Emergency Services Australia (DFES)

Asset Class	Description	Location	Replacement Cost
Light Fleet	Toyota Hilux SR 4x2 Dual Cab	Administration Building	\$42,746
Light Fleet	Toyota Landcruiser Fire Unit	Bedfordale Bushfire Brigade	\$39,960
Light Fleet	Toyota Landcruiser Fire Unit	Roleystone Fire Station	\$39,960
Light Fleet	Toyota Landcruiser Fire Unit	Depot	\$39,960
Light Fleet	Toyota Landcruiser Fire Unit	SES	\$39,960
Light Fleet	Toyota Hilux Dual Cab	SES	\$45,000
Light Plant	Rescue Trailer	Depot	\$10,000
Light Plant	Lighting Trailer	Depot	\$8,000
Light Plant	SES Tandem Trailer	Depot	\$12,000
Light Plant	SES Off-road Trailer	Depot	\$15,000
Heavy Fleet	Isuzu FTS 150/260 4X4 Crew Cab (DFES)	Roleystone Fire Station	\$470,404
Heavy Fleet	Isuzu FTS 150/260 4X4 Crew Cab (DFES)	Bedfordale Bushfire Brigade	\$470.404
Light Fleet	Toyota Hiace Commuter Bus - 15SES	Depot	\$45,000
Light Plant	Generator - Able 30 KVA	Depot	\$10,000
Total			\$1,288,394

Table 4-3: Fire and Emergency Vehicles

The Economic Life of a plant or fleet item is the time period the item would be utilised and where it would then be sold still in a reasonably good condition. The optimal point of replacement is where the items' conditions is still good and where the maintenance cost is still relatively low in order to secure a high return on sale. This is different from the Useful Life concept which is applicable to infrastructure assets which is the time period the asset is able to deliver a specific function but over time its condition will deteriorate to the point where it is no longer able to deliver this function. At this point the asset will be replaced or renewed.

In terms of Light Fleet (sedans, suv's and utilities) the Executive Leadership team has agreed that the Economic Life would range from 2 to 5 years but not longer than 5 years

and not more than 80,000 kilometres. For Heavy Fleet and Plant the City is guided by Industry Standards that is published in the IPWEA Plant and Fleet Manual. In general this will range from 5 to 10 years. Asset Life for major heavy plant and fleet are shown in Table 4-4.

Asset Type	Asset Life (years)
Backhoe	7
Compactor	10
Loader	8
Mower - Small	5
Mower - Medium	7
Road sweeper	6
Roller	10
Skid Steer Loader	8
Tractor	7
Waste Truck	5
Light Rigid Truck	6
Light Rigid/Medium Rigid Truck	7
Technical Services Light Rigid Truck	8
Light Rigid/Medium Rigid Truck	10

Table 4-4: Asset Life

The current age profile of the City’s Plant and Fleet assets is shown in Figure 4-3.

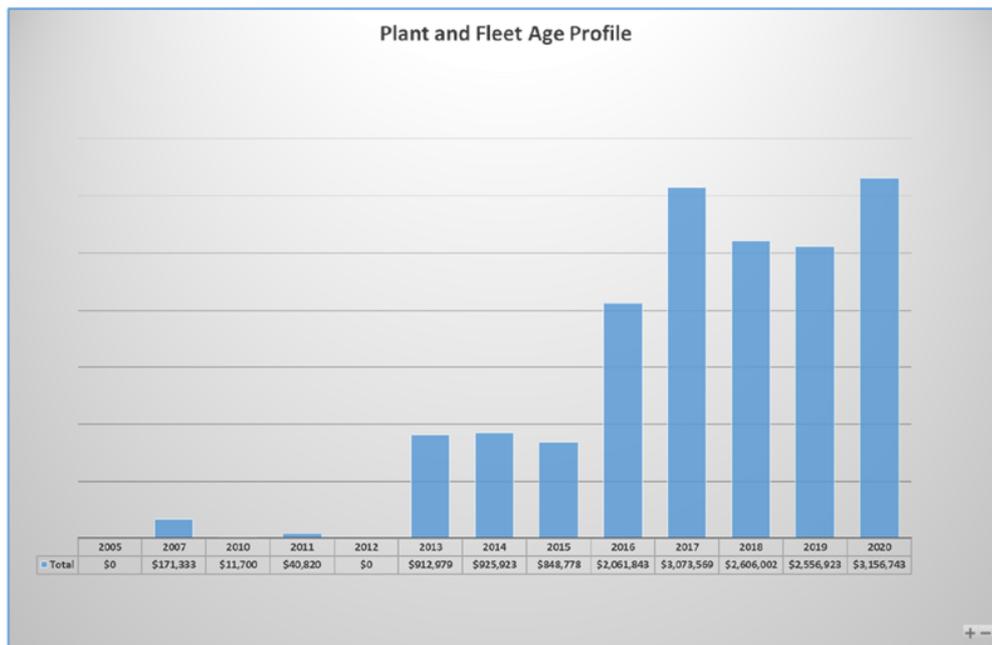


Figure 4-3: Plant and Fleet Age Profile

4.3 Plant Replacement and Disposal

The City's Plant and Fleet Replacement Program for light fleet is based on changeover periods which are projected to produce the lowest life cycle costs and hence the best return on investment. These changeover periods differ for the various classes and types of vehicles. Changeover periods for heavy plant and fleet are based on industry standards and condition.

A dedicated working group comprising of the Manager Asset Management, Fleet Officer, Supervisor Workshops and the relevant Business Unit Manager or Supervisor is responsible for analysing the plant and fleet assets and to make recommendations in terms of the time of their replacement.

Prior to the formulation of detailed specifications for a replacement plant item, consultation takes place with the relevant users to ascertain the intended use and the range of functions required from the item.

Light fleet are procured using the State Government Contract – CUAPLC00617. Contract prices listed have been pre negotiated and represents the lowest price vehicles can be purchased for. The procurement of all other plant and fleet will be in accordance with the City's Procurement Policy ADM19 which will include either quotation or tender depending on the value. The City uses the WALGA e-quote system for the procurement of all plant and fleet.

The disposal of all plant and fleet will be in accordance with the City's Disposal Policy Fin 7. In general all plant and fleet as well as minor equipment will be disposed of via public auction. The City uses Pickles Auction for this purpose. Sale prices are continuously being evaluated to ensure that the City receives the highest possible prices when selling items. Tenders received are evaluated in accordance with procurement guidelines and the following selection criteria are considered.

- Technical Specifications - Assessment of the item's ability to perform the task and functions required.
- Price –Should also consider input in terms of the Whole of Life cost where available.
- Maintenance and Service Support – Company profile and details of experience and capability to deliver the product and provide after service care.
- Availability of Goods - Details in relation to delivery time, warranty, service centres, specifications and training

4.4 Risk Review of Life Cycle Management

As all items are programmed for replacement according to optimum replacement terms, there are no items that represent critical risks. High maintenance and high utilisation items create the greatest risk as it could impact service delivery and these have to be monitored continuously. Table 4-7 includes a risk review of the portfolio and internal management processes.

Risk Statement	Risk Category	Likelihood and Consequence = Rating	Current Treatment or Control	Proposed Treatment or Control
Risk of having units with high operating demand but no spare capacity.	Operational	Unlikely and Moderate = Medium	This is the current status across a range of asset categories. Well managed for Waste Trucks	Manage fleet numbers within each format of asset to ensure spare operating capacity is available.
Maintenance Plan: Risk of servicing not completed adequately.	Operational	Possible and Moderate = Medium	Servicing program run through Excel spreadsheets monitored weekly. New items schedules entered when purchased.	Dedicated system with maintenance module – Technology One will reduce risk significantly.
Risk of continuing technical problems with plant cost centres prevents adequate diagnosis of cost of items	Financial	Possible and Minor = Medium	Bulk purchase of parts creates anomalies as they are not always booked against specific plant items.	New system to resolve this.
Risk of assets being acquired and safety attributes not recognised by staff, leading to injury to staff or the public	Health	Rare and Major = Medium	Verbal induction given to operators and mechanics on delivery, manuals provided.	Comprehensive system required to cover each step in acquisition, induction and ongoing operation of all vehicles, plant and equipment.
Fire, safety and environmental hazards from the Depot fuel storage and bowzers.	Health, Financial, Operational	Possible and Severe = HIGH	Area has been reviewed against the Australian Standards and meets requirements. Area is a no smoking area. Staff are familiar	Current treatments are adequate.

Risk Statement	Risk Category	Likelihood and Consequence = Rating	Current Treatment or Control	Proposed Treatment or Control
			with dispensing procedure, and pedestrian movement is restricted.	
Risk of theft of fuel from Depot bowsers	Financial	Possible and Insignificant = Low	The enclosed location, close to the workshop means the area is frequently within view of many people. Staff need to activate fuel dispensing through a dedicated fuel key.	Current system is adequate.

Table 4-5: Life Cycle Risk Review

5. PLANT AND FLEET MAINTENANCE

5.1 Maintenance Plan

Maintenance is defined as minor works necessary to keep assets on their expected life cycle path. Failing to carry out maintenance when required will result in assets deteriorating faster than expected.

If the expected life cycle from assets is not achieved then this will cost the City over the longer term as it will be forced to renew its assets earlier resulting in higher annual capital renewal expenditures. In addition, as the overall condition of the assets deteriorates the annual maintenance cost will rise as assets in poorer condition require more maintenance.

Regular preventative maintenance is performed in accordance with manufacturer's recommended service periods and schedules. In addition, drivers and operators of plant and fleet are required to conduct a pre-start check list and report any problems prior to using any fleet or plant item. Reactive maintenance is unplanned repair work carried out in response to service requests generated by a vehicle breakdown or failure.

The Depot maintenance workshop is fully capable of servicing light and heavy fleet/plant in-house. Occasionally selected services for some light vehicles or major services for heavy plant items will be outsourced.

Maintenance work is carried out in accordance with the following standards and specifications:

- Supplier written specification and maintenance recommendations
- Relevant and current Australian Standards and Codes of Practice
- State and Federal Government requirements

5.2 Maintenance Management

To increase efficiencies within the Workshop there is a need for a dedicated Plant and Fleet Asset Management System. As part of the implementation of the new Corporate Finance and Asset Management system – One Council, a more advanced fleet management system is being implemented and could be operational during 2021/22. The system will provide the following main functionalities:

- Trigger plant and fleet items for scheduled maintenance;
- Keep track of and analyse plant and fleet utilisation information;
- Analyse utilisation information and trigger plant and fleet replacement;
- Inventory control
- More accurate maintenance/operating cost per item
- Vehicle booking

5.3 Maintenance Expenditure

The City's average maintenance/operating cost for plant and fleet for the past 6 years was approximately \$3,638,111 per annum. This is inclusive of the following:

Fixed Cost

- Insurance
- Registration
- Depreciation

Variable Cost

- Labour – Repairs
- Tyres
- Replacement Parts
- Repairs – Contracted
- Oils
- Fuel
- Communication Maintenance

Expenditure against any particular plant or fleet item are monitored to identify items with unusually high amounts of maintenance.

Actual maintenance/operating expenditure for plant and fleet for the period 2015/16 to 2019/20 is shown in Table 5-1.

Financial Year	Total Maint/Oper Expenditure (Incl. Depreciation)	Depreciation	Maint/Oper Expenditure Excl. Depreciation
2015/16	\$3,287,039	\$1,387,256	\$1,899,783
2016/17	\$3,411,306	\$1,533,798	\$1,877,508
2017/18	\$3,886,865	\$1,627,065	\$2,259,800
2018/19	\$3,571,217	\$1,585,858	\$1,985,359
2019/20	\$3,709,086	\$1,651,842	\$2,057,244

Table 5-1: Maintenance/Operating Expenditure

The budgeted maintenance/operating cost for the 2020/21 Financial Year is \$3,963,150. The annual budget allocations are based on past experience and the history of the maintenance requirements of the City’s plant and fleet. Maintenance cost for new items are estimated based on the cost of similar items.

The additional requirement for maintenance/operating funds for the new plant and fleet items that will be added to the portfolio over the 2021/22 to 2035/36 period will amount to \$1,597,500 which will increase the annual requirement to approximately \$5,560,650 by 2035/36. Note that prior to acquiring new plant the City will always consider the cost to provide services in-house compared to outsourcing it to ensure cost effectiveness.

Figure 5-1 shows the growth in expenditure over the 15 year period while Figure 5-2 shows the total annual requirement for all plant and fleet separating maintenance and depreciation.

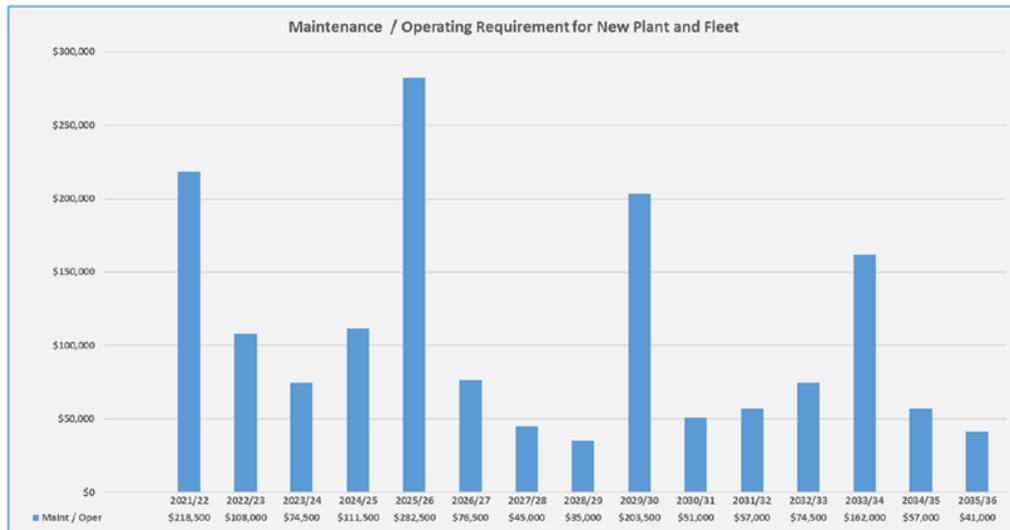


Figure 5-1: Maintenance/Operating Requirement for new Plant and Fleet

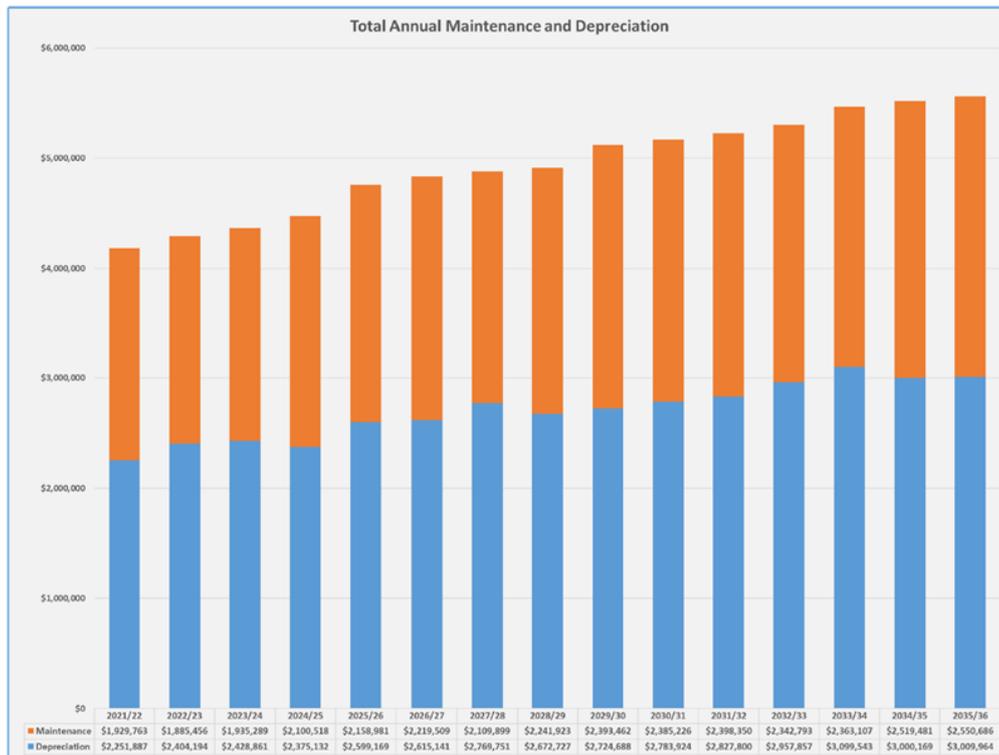


Figure 5-2: Total Annual Maintenance / Depreciation Requirement

Figure 5-3 shows the split between the plant and fleet funded from the Waste Budget as compared to the rest of the City’s Plant and Fleet Assets. Currently the Waste Department on average funds the purchase, replacement and maintenance/ operating of 42% of the portfolio, with other City Departments funding the remaining 58%.

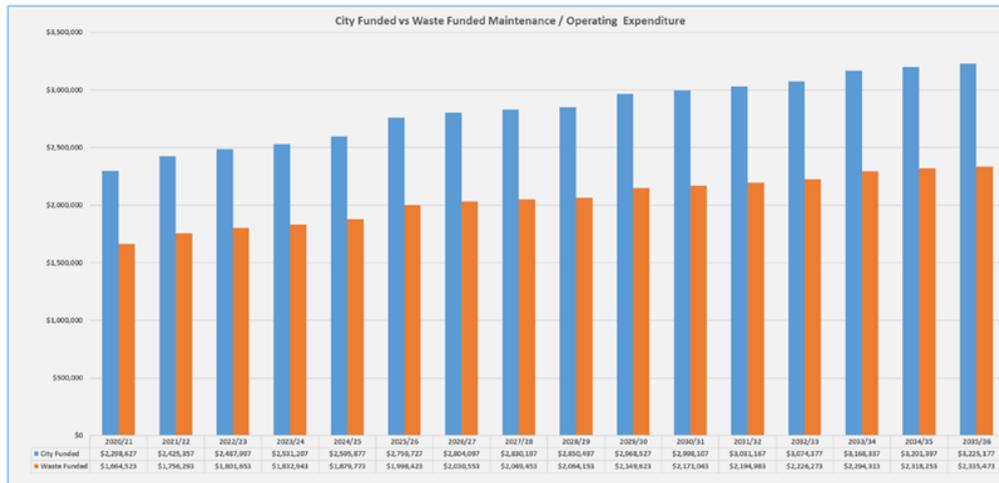


Figure 5-3: Other City Departments vs Waste funded Maintenance/Operating Expenditure

5.4 Routine Maintenance

Routine maintenance is the regular work that is necessary to keep assets operating due to wear and tear and scheduled servicing.

The cost of maintenance and repair work is registered in a financial system against each asset. Costs are recorded against plant cost codes for each asset, with the current cost codes in use:

- Insurance
- Registration
- Depreciation
- Labour – Repairs
- Tyres
- Replacement Parts
- Repairs – Contracted
- Oils
- Fuel
- Communication Maintenance

Plant and fleet assets are repaired and maintained to ensure that they are in a working condition and able to perform their intended function at all times. As each asset ages, the amount of maintenance naturally increases. An increase in faults and maintenance could result in an asset to be less available and to suffer breakdowns. A number of key performance indicators can be used to evaluate this element, however unless downtime costs are recorded specifically for the asset, the loss of reliability and associated tangible or intangible costs are difficult to calculate.

All plant and fleet procured are assigned a plant number which is linked to individual cost codes. These cost codes allow for some analysis to be conducted on the life cycle cost of individual items.

Maintenance work is prioritised on an as needs basis. While there is no precise order of priority due to the varying needs of the different Business Units the general approach is to provide a higher priority to the servicing and repairing of operational plant and fleet i.e. waste trucks or mowers.

5.5 Energy Use

The plant and fleet are fuelled by diesel, unleaded petrol, and a very few items are powered by electricity. The City currently has 1 electric vehicle.

Fuel

The bulk of the City's plant and fleet has to fuel up at the depot fuel station. Fuel for the fuel station is procured in bulk from BP. In the case of fuel not being available at the fuel station the City will, via prior arrangement, allow Council vehicles to fuel up at a private fuel station. The following staff positions have been issued with fuel cards.

Mayor
Executive Directors
Director City Projects
Executive Managers
Rangers
Emergency Services Coordinator
Coordinator Ranger Services
Fire Prevention Officer
Manager Ranger & Emergency Services

Fuel issuing is controlled by Motorcharge fuel card and by a fuel management system at the depot called Datafuel. Both these systems enable day, time, litres, fuel type, expenditure and odometer readings to be recorded for each vehicle. Information is transferred to both the Finance System for fuel consumption, odometer reading and cost records.

The depot fuel tanks have been inspected during 2016 and have undergone some minor maintenance work. Currently the City is licensed to have 4 tanks with capacity for 17kl (1 tank) in unleaded fuel and 34.3kl (3 tanks) in Diesel.

For the period 1 January 2020 to 28 February 2021 a total of 415,141 litres of diesel and 52,027 litres of petrol was utilised by City plant and fleet (Figure 5-4). The City currently operates on a time schedule which will allow certain vehicles to fuel up during the day. Preference is given to operational vehicles.

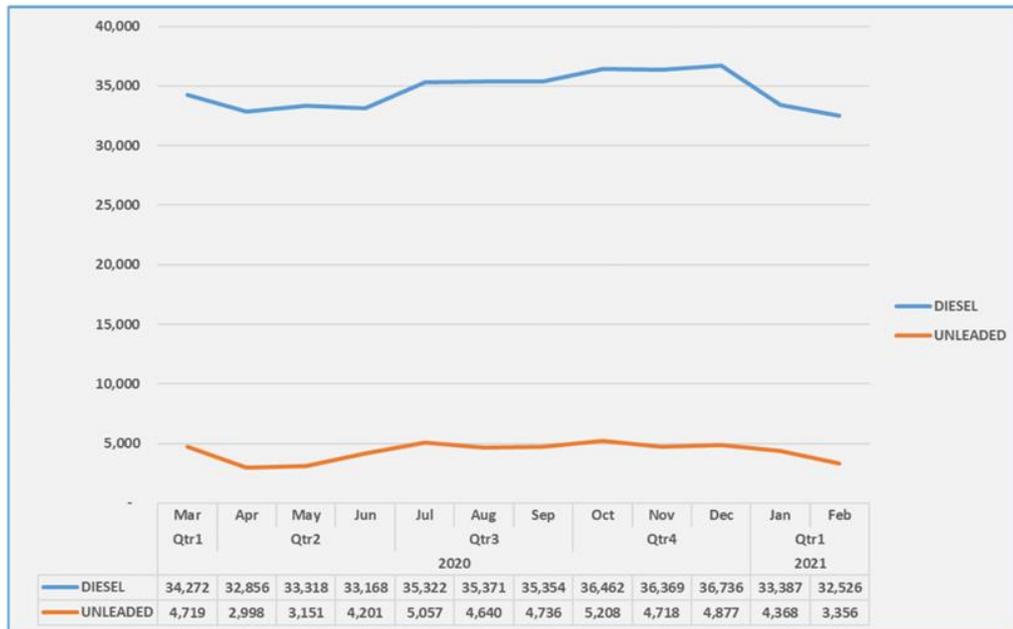


Figure 5-4: Fuel Volume for 2020

Standards and specifications

Fuel is purchased to Australian Standards, as required for all plant and fleet. The fuel card sourced fuel is available in a range of specifications with the most commonly used being 91 RON unleaded petrol and Low sulphur diesel. The depot fuel is 91 RON unleaded petrol and low sulphur diesel.

Fuel Cost

Fuel costs for the 2020/21 financial year are estimated at \$689,300. Figure 5-5 shows the fuel expenditure for the period 2015/16 to 2019/20. The decrease can be attributed to a reduction in construction activity.

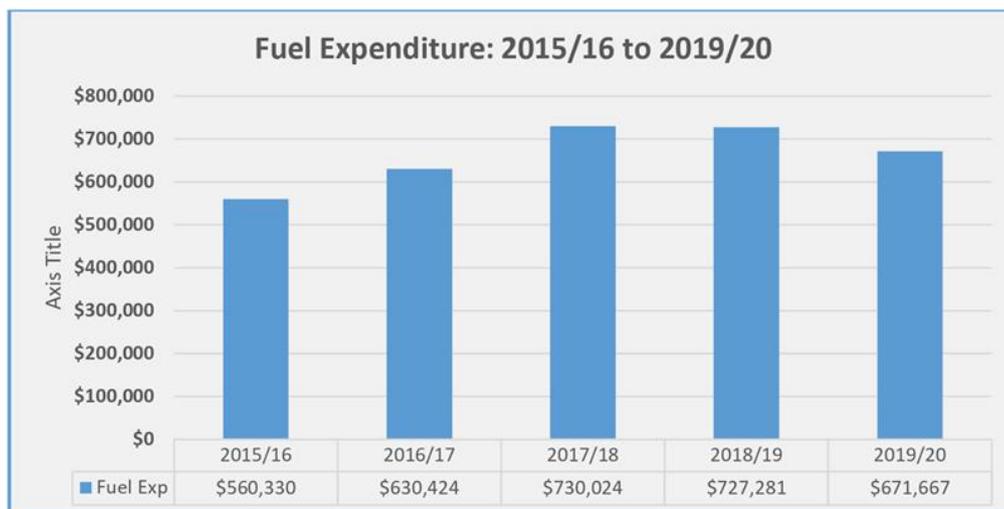


Figure 5-5: Fuel Expenditure 2015/16 to 2019/20

As with many other local government authorities, the City has set certain targets to reduce the overall carbon footprint within the City over time. Part of this effort would be to guide and promote the transitioning from combustion engines to electric and possibly hydrogen vehicles. The City during 2019 procured its first electric vehicle.

At present the expected saving from electric vehicles compared to standard combustion engine vehicles are not significant due to the high purchase cost of these vehicles. Further to this the State Government was unable to negotiate any fleet discounts for these vehicles to enable Local Governments to fully participate. It is expected however that prices of electric vehicles will reduce within the next few years and that these vehicles will become more affordable to the general public. It is important for the City to have the necessary policies and strategies in place to ensure that proper infrastructure is planned for and provided especially within new developments.

<p><i>Future Task</i> – Develop a strategy to transition to electric vehicles. This should include providing infrastructure throughout the City, educating residents and transition to electric vehicles within the City’s fleet.</p>
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6. FINANCIAL SUMMARY

This section contains the financial information relevant to the plant and fleet portfolio summarising the information presented in this asset management plan.

6.1 Funding and Expenditure Details

6.1.1 Historical and Future Expenditure

The City holds details of previous years’ purchases and sale of plant and fleet. Data has been extracted from the City’s financial database. Table 6-1 shows the expenditure for the past 5 years – 2015/16 to 2019/20.

Financial Year	Purchases	Sale Proceed	Nett Cost
2015/16	\$2,152,012	\$706,494	\$1,445,518
2016/17	\$3,443,435	\$879,665	\$2,563,770
2017/18	\$2,267,025	\$966,745	\$1,300,280
2018/19	\$3,525,200	\$1,147,142	\$2,378,058
2019/20	\$1,449,469	\$484,847	\$964,622

Table 6-1: Historical and Fleet Purchases and Sale Proceed

Table 6-2 shows the projected expenditure for the period 2020/21 – 2035/36.

Financial Year	Capital Purchases All	Cap Purchases New	Capital Purchases Existing	Projected Sale Proceed	Nett Cost
2021/22	\$3,744,029	\$1,311,000	\$2,433,029	\$1,507,272	\$925,758
2022/23	\$2,126,759	\$548,000	\$1,578,759	\$814,487	\$764,271
2023/24	\$4,052,536	\$504,000	\$3,548,536	\$1,108,037	\$2,440,499
2024/25	\$3,718,267	\$529,000	\$3,189,267	\$1,319,409	\$1,869,859
2025/26	\$5,524,872	\$1,237,000	\$4,287,872	\$1,466,245	\$2,821,627
2026/27	\$2,436,300	\$364,000	\$2,072,300	\$835,740	\$1,236,560
2027/28	\$4,902,132	\$293,000	\$4,609,132	\$1,717,897	\$2,891,234
2028/29	\$4,392,819	\$219,000	\$4,173,819	\$1,256,772	\$2,917,047
2029/30	\$3,563,910	\$804,000	\$2,759,910	\$1,032,045	\$1,727,865
2030/31	\$4,960,667	\$189,000	\$4,771,667	\$1,382,265	\$3,389,402
2031/32	\$3,576,159	\$309,000	\$3,267,159	\$1,150,240	\$2,116,919
2032/33	\$3,610,497	\$398,000	\$3,212,497	\$1,204,983	\$2,007,513
2033/34	\$6,012,928	\$659,000	\$5,353,928	\$1,709,058	\$3,644,870
2034/35	\$4,700,755	\$309,000	\$4,391,755	\$1,416,850	\$2,974,905
2035/36	\$4,984,442	\$207,000	\$4,777,442	\$1,274,030	\$3,503,412
TOTAL	\$62,307,070	\$7,880,000	\$54,427,070	\$19,195,330	\$35,231,741

Table 6-2: LTFP Plant and Fleet Purchases and Sale Proceed

Addendum A provides the details pertaining to new plant and fleet items that will be procured over the next 15 years. Addendum B provides the details for the 2021/22 to 2024/25 financial years and includes the complete program for years 2021/22 to 2024/25.

The Capital purchases displayed in Table 6-2 above includes new items to the value of \$8,989,000. These items will be funded by the respective business unit. Once procured the ongoing replacement thereof will be funded by the plant and fleet reserve. Of the \$8,989,000, \$2,977,000 will be funded by Waste.

6.1.2 Funding Strategy

The renewal of plant and fleet is funded from a combination of reserve funding and sale proceeds. Plant and fleet depreciation is posted to a reserve account on a monthly basis. Sale proceeds on average account for approximately 35% of total purchases while depreciation accounts for approximately 65%. The average depreciation over the 15 year period is approximately \$2,65m which equates to 11.56% of the average plant replacement cost.

The Plant and Fleet Reserve balance as at 30 June 2020 was \$2,000,000. Figure 6-1 shows the reserve balance over the 15 year period. The average over the 15 year period will be \$3,706,363.

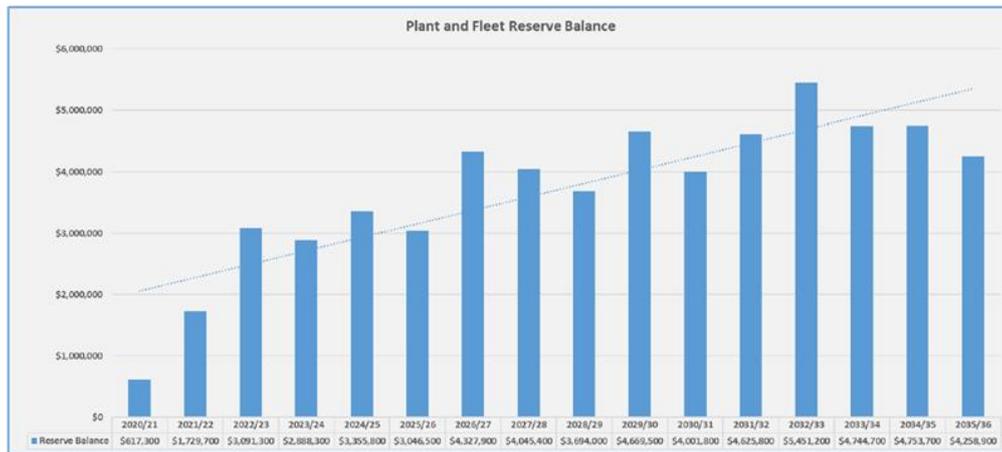


Figure 6-1: Plant and Fleet Reserve

Table 6-3 details the renewal funding requirement and allocation over the 15 year period.

Financial Information	
Current Replacement Cost	\$16,366,613
Depreciable Amount	\$12,500,000
Average Depreciation Expense plus sale proceed for 2015/16 to 2019/20	\$2,394,142
Average Renewal Expenditure for 2015/16 to 2019/20	\$2,567,428
Renewal Funding Requirement (15 Years) – Nett cost	\$35,231,741
Renewal Funding Allocation (15 Years) – Nett Cost	\$35,231,741

Table 6-3: Financial Information

6.1.3 Asset Management Ratios

Table 6-4 shows the Consumption Ratio and Sustainability Ratio as at 30 June 2020 as well as the projected Renewal Funding Ratio. Tables 6-4, 6-5 and 6-6 shows the respective asset management ratios for the portfolio.

Asset Ratios	
Asset Sustainability Ratio	
Target Ratio (DLGSCI)	90% - 110%
Current Ratio	93.25%
Measure	
Planned Capital Renewal Expenditure vs Annual Depreciation Expense (5 year period)	
Planned Capital Renewal Expenditure (5 year average)	\$2,567,428
Annual Depreciation Expense and Sale Proceed (5 year average)	\$2,394,142
Comment	
<p>The DLGSCI's intended purpose for this ratio is to indicate whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.</p> <p>It is calculated by measuring capital expenditure on renewal or replacement of assets (average over last 5 years), relative to depreciation expense and sale proceed (average over last 5 years). Expenditure on new purchases.</p>	
DLGSCI Standards	
<p>The standard is met if the ratio can be measured and is 90% (or 0.90). The standard is improving if the ratio is between 90% and 110% (or 0.90 and 1.10).</p>	
Armadale	
<p>The Ratio is within the threshold and based on projected future renewal expenditure it is anticipated to remain within the threshold over the medium to long term.</p>	

Table 6-4: Asset Sustainability Ratio

Asset Renewal Funding Ratio	
Target Ratio (DLGSCI)	95% -105%
Current Ratio	100%
Measure	
Planned Capital Renewal Expenditure/Required Capital Renewal Expenditure	
Planned Capital Renewal (15 Years)	\$35,231,741

Required Capital Renewal Expenditure (15 Years)	\$35,231,741
Difference	\$0
<p>Comment This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future. The ratio is calculated from information included in the local government's Long Term Financial Plan and Asset Management Plan. For the ratio to be meaningful, a consistent discount rate should generally be applied in Net Present Value (NPV) calculations.</p> <p>DLGSCI Standards Standard is met if the ratio is between 75% and 95% (or 0.75 and 0.95).</p> <p>The current LTFP (21/22 - 35/36) are being reviewed and is expected to be finalised by March 2021. For the purpose of this Asset Management Plan it is assumed that the City will fund the full renewal requirement. Should an alternative funding model be adopted financial projections for the LTFP period will be amended for inclusion in the Asset Management Summary Report scheduled for April 2021.</p> <p>The Plant and Fleet Reserve as at 30 June 2020 was \$2,000,000. Figure 7-1 shows the Reserve balance as it will fluctuates over the 15 year period.</p>	

Table 6-5: Asset Renewal Funding Ratio

Asset Consumption Ratio	
Target Ratio (DLGSCI)	50% - 75%
Current Ratio	76.37%
Measure	
Depreciated Replacement Cost/Current Replacement Cost	
Depreciated Replacement Cost as at 30 June 2020	\$16,366,613
Current Replacement Cost as at 30 June 2020	\$12,500,000
<p>Comment This ratio measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost. The asset consumption ratio seeks to highlight the aged condition of a local government's stock of physical assets, in this case – Plant and Fleet Assets.</p> <p>DLGSCI Standards The standard is met if the ratio can be measured and is 50% or greater</p> <p>Armadale It is expected that the ratio will remain high over the medium to long term.</p>	

Table 6-6: Asset Consumption Ratio

7. ASSET MANAGEMENT PRACTICES

7.1 Accounting/Financial Systems

The City uses the Assetic Asset Management and Authority Finance System to record asset values and depreciate them in accordance with AASB27.

Operating expenditure is recorded against each item in Authority, including separate recognition of the various fixed and variable costs.

Fuel expenditure is recorded either through the Datafuel system or from Motorcharge the fuel card service provider. Expenditure and volume used is recorded against each plant item. Odometer readings are also imported into Authority.

7.2 Asset Management Systems

The City uses the Assetic Asset Management System – Basic Fleet Module to maintain data for all plant and fleet assets. The system has a number of limitations and is unable to perform high level functions i.e. servicing scheduling, inventory management, job orders etc. To improve on efficiencies the City is in process to implement the Technology One Finance and Asset Management system which will also include a more advanced fleet management module with improved fleet functionality.

There is currently no integration between Assetic and the Authority Finance system.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Performance Measures

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

- The degree to which the required funding identified in this asset management plan is incorporated into the City's Long Term Financial Plan 2021/22 – 2035/36;
- The accuracy of growth projections compared to actual needs over the 15 year period;
- Reduction of exposure to risks;
- Completion of identified actions;

8.2 Improvement Plan

The Improvement Plan contained within the Asset Management Plan examines activities that can improve data accuracy and processes that is used to generate the plan, and in turn improve the outcomes that arise from the plan. Table 8-1 is a summary of the improvement actions that have been identified throughout the plan.

Task No	Task	Responsibility	Timeline
1.	Investigate Levels of Service for internal customers and the wider community.	Asset Team	22/23
2.	The configuration of the Depot should consider the possible growth in the plant and fleet asset portfolio. The out or insourcing of services to be considered as part of item 2 and 3 below.	EMTS Asset Team	Depot Redevelopment - 20/21
3.	Consider the need for additional light fleet due to additional staff and give consideration to any additional fleet maintenance staff required.	ELT	Yearly as required.
4.	Develop a strategy to transition to electric vehicles. This should include providing infrastructure throughout the City, educating residents and transition to electric vehicles within the City's fleet.	Asset Team Environment Services	22/23

Table 8-1-Improvement Tasks

8.3 Monitoring and Review Procedures

Much of the source data for this asset management plan is reviewed monthly and annually. There is a requirement to identify trends over the longer term and for this purpose a three yearly revision and update of the overall plan is required. Going forward, a review of the Plant and Fleet Asset Management Plan has been incorporated into the cyclical three yearly review of all of the City's Asset Management Plans.

Addendum A: Plant and Fleet Additions: 2021/22 to 2035/36

Asset Name	Department	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Ranger Vehicle	Animal Control	35,000														
Ranger POD	Animal Control	20,000														
Fire Control Officer Vehicle	Fire Prevention	55,000														
Fuel Trailer	Waste Services	30,000														
Second Hand Dozer	Waste Services	300,000														
Hook Lift Truck	Waste Services	300,000														
Variable Message Board	Fire Prevention	40,000														
Variable Message Board	Fire Prevention	40,000														
DBFCO Vehicle	Fire Prevention	65,000														
Ride-on Fertiliser Spreader/Spray Unit	Parks & Reserves	13,000														
Irrigation Fitter Ute	Parks & Reserves	52,000														
Emergency Ute	Parks & Reserves	52,000														
Light Truck	Parks & Reserves	110,000														
Trailer	Parks & Reserves	35,000														
Ride-on Mower 1	Parks & Reserves	27,000														
Ride-on Mower 2	Parks & Reserves	27,000														
Light Truck	Parks & Reserves	110,000														
Ranger Vehicle	Animal Control		35,000													
Ranger POD	Animal Control		20,000													
Ranger Vehicle	Fire Prevention		25,000													
Articulated Loader	Waste Services		110,000													
Cage Trailer	Property		30,000													
Volunteer FCO Vehicle	Fire Prevention		55,000													
Weed Control	Parks & Reserves		100,000													
Light Truck	Parks & Reserves		63,000													
Trailer	Parks & Reserves		20,000													
Ride-on Mower	Parks & Reserves		27,000													
Light Truck	Parks & Reserves		63,000													
Volunteer FCO Vehicle	Fire Prevention			55,000												
Natural Team Ute	Parks & Reserves			57,000												
Waste Truck	Parks & Reserves			250,000												
Small Articulated Loader	Parks & Reserves			90,000												
4x4 Ute	Parks & Reserves			52,000												
Ranger Vehicle	Animal Control				35,000											
Ranger POD	Animal Control				20,000											
4x2 Utility	Property				50,000											
4x2 Ute	Parks & Reserves				52,000											

Asset Name	Department	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Light Truck	Parks & Reserves				110,000											
Light Truck	Parks & Reserves				110,000											
Trailer	Parks & Reserves				35,000											
Ride-on Mower 1	Parks & Reserves				27,000											
Ride-on Mower 2	Parks & Reserves				27,000											
Light Truck	Parks & Reserves				63,000											
Electric Forklift	Civil Works					30,000										
Road sweeper	Civil Works					360,000										
Rubbish Truck	Waste Services					440,000										
Light Truck	Parks & Reserves					53,000										
Trailer	Parks & Reserves					20,000										
Ride-on Mower	Parks & Reserves					27,000										
4x2 Ute	Parks & Reserves					52,000										
Water Truck	Parks & Reserves					135,000										
New Tractor	Parks & Reserves					120,000										
Ranger Vehicle	Animal Control						35,000									
Ranger POD	Animal Control						20,000									
Light Truck	Parks & Reserves						110,000									
Trailer	Parks & Reserves						35,000									
Ride-on Mower 1	Parks & Reserves						27,000									
Ride-on Mower 2	Parks & Reserves						27,000									
Light Truck	Parks & Reserves						110,000									
Light Truck	Parks & Reserves							110,000								
Chipper	Parks & Reserves							120,000								
Light Truck	Parks & Reserves							63,000								
Light Truck	Parks & Reserves								110,000							
4x4 Ute	Parks & Reserves								57,000							
Irrigation Ute	Parks & Reserves								52,000							
Ranger Vehicle	Animal Control									35,000						
Ranger POD	Animal Control									20,000						
Rubbish Truck	Waste Services									440,000						
Light Truck	Parks & Reserves									110,000						
Trailer	Parks & Reserves									35,000						
Ride-on Mower 1	Parks & Reserves									27,000						
Ride-on Mower 2	Parks & Reserves									27,000						
Light Truck	Parks & Reserves									110,000						
4x2 Utility	Waste Services										37,000					
Irrigation Ute	Parks & Reserves										52,000					
Light Truck	Parks & Reserves										53,000					
Trailer	Parks & Reserves										20,000					

Asset Name	Department	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Ride-on Mower 1	Parks & Reserves										27,000					
Light Truck	Parks & Reserves											110,000				
Trailer	Parks & Reserves											35,000				
Ride-on Mower 1	Parks & Reserves											27,000				
Ride-on Mower 2	Parks & Reserves											27,000				
Light Truck	Parks & Reserves											110,000				
Ranger Vehicle	Animal Control												35,000			
Ranger POD	Animal Control												20,000			
4x2 Utility	Property												50,000			
Light Truck	Parks & Reserves												110,000			
Chipper	Parks & Reserves												120,000			
Light Truck	Parks & Reserves												63,000			
Rubbish Truck	Waste Services													440,000		
Light Truck	Parks & Reserves													110,000		
4x4 Ute	Parks & Reserves													57,000		
Irrigation Ute	Parks & Reserves													52,000		
Light Truck	Parks & Reserves														110,000	
Trailer	Parks & Reserves														35,000	
Ride-on Mower 1	Parks & Reserves														27,000	
Ride-on Mower 2	Parks & Reserves														27,000	
Light Truck	Parks & Reserves														110,000	
Irrigation Ute	Parks & Reserves															52,000
Light Truck	Parks & Reserves															53,000
Trailer	Parks & Reserves															20,000
Ride-on Mower 1	Parks & Reserves															27,000
Ranger Vehicle	Parks & Reserves															35,000
Ranger POD	Parks & Reserves															20,000
		1,311,000	548,000	504,000	529,000	1,237,000	364,000	293,000	219,000	804,000	189,000	309,000	398,000	659,000	309,000	207,000

Addendum B: Plant and Fleet Replacement - Complete Program for 2021/22 to 2024/25

Asset ID	Asset Name	Department	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases
			2021/22		2022/23		2023/24		2024/25	
New12	2021 Rangers - Additional Assets - Ranger Vehicle	Animal Control	18,000	35,000						
New13	2021 Rangers - Additional Assets - Ranger POD	Animal Control	4,000	20,000						
New14	2022 Rangers - Additional Assets - Ranger Vehicle	Animal Control			18,000	35,000				
New15	2022 Rangers - Additional Assets - Ranger POD	Animal Control			4,000	20,000				
New16	2024 Rangers - Additional Assets - Ranger Vehicle	Animal Control							18,000	35,000
New17	2024 Rangers - Additional Assets - Ranger POD	Animal Control							4,000	20,000
New24	2021 Fire Prevention - Additional Assets - Fire Control Officer Vehicle	Fire Prevention	18,000	55,000						
New25	2021 Rangers - Additional Assets - Ranger Vehicle	Fire Prevention			5,000	25,000				
New26	2021 Waste - Additional Assets - Fuel Trailer	Waste Services	5,000	30,000						
New27	2021 Waste - Additional Assets - Second Hand Dozer	Waste Services	50,000	300,000						
New28	2021 Waste - Additional Assets - Hook Lift Truck	Waste Services	50,000	300,000						
New29	2022 Waste - Additional Assets - Articulated Loader	Waste Services			30,000	110,000				
New34	2024 Properties - Additional Assets - 4x2 Utility	Property							18,000	50,000
New36	2022 Properties - Additional Assets - Cage Trailer	Property			5,000	30,000				
New37	2021 Fire Prevention - Additional Assets - Variable Message Board	Fire Prevention	5,900	40,000						
New38	2021 Fire Prevention - Additional Assets - Variable Message Board	Fire Prevention	5,900	40,000						
New39	2021 Fire Prevention - Additional Assets - DBFCO Vehicle	Fire Prevention	18,000	65,000						
New40	2022 Fire Prevention - Additional Assets - Volunteer FCO Vehicle	Fire Prevention			18,000	55,000				
New41	2023 Fire Prevention - Additional Assets - Volunteer FCO Vehicle	Fire Prevention					18,000	55,000		
New42	2021 Parks - Additional Assets - Ride-on Fertiliser Spreader/Spray Unit	Parks & Reserves	5,000	13,000						
New43	2021 Parks - Additional Assets - Irrigation Fitter Ute	Parks & Reserves	15,000	52,000						
New44	2021 Parks - Additional Assets - Emergency Ute	Parks & Reserves	15,000	52,000						
New45	2021 Parks - Additional Assets - Light Truck	Parks & Reserves	30,000	110,000						
New46	2021 Parks - Additional Assets - Trailer	Parks & Reserves	5,000	35,000						
New47	2021 Parks - Additional Assets - Ride-on Mower 1	Parks & Reserves	5,000	27,000						
New48	2021 Parks - Additional Assets - Ride-on Mower 2	Parks & Reserves	5,000	27,000						
New49	2021 Parks - Additional Assets - Light Truck	Parks & Reserves	30,000	110,000						
NEW50	2022 Parks - Additional Assets - Weed Control	Parks & Reserves			15,000	100,000				
NEW51	2022 Parks - Additional Assets - Light Truck	Parks & Reserves			25,000	63,000				
NEW52	2022 Parks - Additional Assets - Trailer	Parks & Reserves			5,000	20,000				
NEW53	2022 Parks - Additional Assets - Ride-on Mower	Parks & Reserves			5,000	27,000				
NEW54	2022 Parks - Additional Assets - Light Truck	Parks & Reserves			25,000	63,000				
NEW55	2023 Parks - Additional Assets - Natural Team Ute	Parks & Reserves					15,000	57,000		
NEW56	2023 Parks - Additional Assets - Waste Truck	Parks & Reserves					40,000	250,000		
NEW57	2023 Parks - Additional Assets - Small Articulated Loader	Parks & Reserves					25,000	90,000		
NEW58	2023 Parks - Additional Assets - 4x4 Ute	Parks & Reserves					15,000	52,000		
NEW59	2024 Parks - Additional Assets - 4x2 Ute	Parks & Reserves							15,000	52,000
NEW60	2024 Parks - Additional Assets - Light Truck	Parks & Reserves							30,000	110,000

Asset ID	Asset Name	Department	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases
NEW61	2024 Parks - Additional Assets - Light Truck	Parks & Reserves							30,000	110,000
NEW62	2024 Parks - Additional Assets - Trailer	Parks & Reserves							5,000	35,000
NEW63	2024 Parks - Additional Assets - Ride-on Mower 1	Parks & Reserves							5,000	27,000
NEW64	2024 Parks - Additional Assets - Ride-on Mower 2	Parks & Reserves							5,000	27,000
NEW65	2024 Parks - Additional Assets - Light Truck	Parks & Reserves							25,000	63,000
P1501	Hino 2628 500 Series - AK16128 (P1501)	Waste Services							64,400	215,000
			2021/22		2022/23		2023/24		2024/25	
P1502	Compactor - Tana E380 Landfill Compactor (P1502)	Waste Services							229,500	765,000
P1503	Rubbish Truck - Iveco Acco Euro 5 - AK078 (P1503)	Waste Services			77,800	389,300				
P1504	Fuso Canter Single Cab - AK16284 (P1504)	Waste Services							25,500	85,300
P1505	Pressure Cleaner - Karcher (P1505)	Waste Services	600	6,800						
P1508	Rubbish Truck - Volvo FE8 Superior Pak Side Loader - AK058 (P1508)	Waste Services					79,900	400,000		
P1509	Rubbish Truck - Volvo FE8 Superior Pak Side Loader - AK16305 (P1509)	Waste Services					79,900	400,000		
P1514	Rubbish Truck - Volvo FE8 Superior Pak Side Loader - AK16471 (P1514)	Waste Services					82,900	414,800		
P1515	Rubbish Truck - Volvo FE8 Superior Pak Side Loader - AK16472 (P1515)	Waste Services					82,900	414,800		
P1519	Rubbish Truck - Volvo FE8 Superior Pak Side Loader - AK16486 (P1519)	Waste Services							84,200	421,200
P181	Trailer - Box top - AK25118 (P181)	Civil Works			900	4,900				
P182	Fuso Canter Truck - AK15786 (P182)	Parks	23,900	0						
P1841	Renault Master Van - AK8223 (P1841)	Property							14,300	41,000
P1842	Renault Master Van - AK026 (P1842)	Property							14,300	41,000
P1866	Isuzu D Max 4x4 Space Cab - AK16085 (P1866)	Parks					18,800	34,200		
P1877	Isuzu D Max SX 4x2 Single Cab - AK035 (P1877)	Parks					15,000	49,000		
P1887	Toyota Corolla SX Sedan - AK16053 (P1887)	Parks	11,700	26,000						
P1888	Isuzu D Max 4X2 Crew Cab - AK039 (P1888)	Civil Works	15,200	27,700						
P189	Fuso 918 Crew Cab Truck - AK9433 (P189)	Civil Works	26,400	0						
P1890	Isuzu D Max 4X2 Crew Cab - AK16151 (P1890)	Civil Works	16,000	29,100						
P1891	Isuzu D Max 4X2 Crew Cab - AK16135 (P1891)	Engineering Design	15,200	26,000						
P1906	Mazda CX-9 Azami AWD - 1GDS757 (P1906)	Council Members			42,000	62,500			42,000	62,500
P1907	Isuzu D Max 4x4 Space Cab with POD - AK16112 (P1907)	Animal Control							19,600	43,000
P1912	Isuzu D Max 4x2 Single Cab - AK16170 (P1912)	Property	18,700	34,200						
P1913	Nissan X-Trail ST-L - AK049 (P1913)	Tourism	15,000	29,300						
P1914	Isuzu D Max 4x4 Ute - AK16196 (P1914)	Animal Control	20,900	38,100						
P1918	Kia Carnival - AK16251 (P1918)	Indigenous Support	18,100	33,100						
P1920	Volkswagen Caddy - AK089 (P1920)	Library	13,600	24,900						
P1922	Volkswagen Caddy TSI220 Maxi Van - AK025 (P1922)	Animal Control							22,000	62,000
P1923	Mazda 6 Sport Sedan - AK040 (P1923)	Building Control			20,000	32,000				
P1924	Mazda 6 Sport Sedan - AK005 (P1924)	Planning			20,000	32,000				
P1925	Isuzu D Max 4x4 Space Cab with POD - AK063 (P1925)	Animal Control					23,400	62,000		
P1926	Isuzu D Max 4x2 Crew Cab - AK006 (P1926)	Parks	15,900	29,000						
P1927	Isuzu D Max 4x4 Space Cab - AK16156 (P1927)	Building Control	15,900	26,000						

Asset ID	Asset Name	Department	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases
P1928	Isuzu D Max 4x4 Space Cab - AK16205 (P1928)	Civil Works	15,900	29,000						
P1929	Nissan Navarra RX 4x2 Dual Cab - AK007 (P1929)	Events	15,200	27,700						
P1930	Isuzu D Max 4X2 Single Cab - AK16249 (P1930)	Property	16,400	30,000						
P1931	Ford Ranger XL 4x4 Crew Cab - AK16213 (P1931)	Waste Services	21,300	38,900						
P1933	Nissan X-Trail ST-L - AK043 (P1933)	Civil Works			17,600	32,000				
P1935	Mazda 3 Touring Sedan - AK082 (P1935)	Subdivisions	13,000	26,000						
P1936	Ford Transit Van - AK065 (P1936)	Property			17,600	44,200				
P1937	Isuzu D Max 4x2 Crew Cab - AK16241 (P1937)	Recreation Services	16,000	26,000						
P1938	Isuzu D Max 4x2 Crew Cab - AK16256 (P1938)	Property	15,800	28,800			15,800	28,800		
P1939	Ford Ranger XL Crew Cab - AK16232 (P1939)	Waste Services	21,300	26,000						
P1941	Isuzu D Max 4x4 Crew Cab - AK16296 (P1941)	Parks			19,800	36,100				
			2021/22		2022/23		2023/24		2024/25	
P1942	Isuzu D Max 4x4 Crew Cab - AK16298 (P1942)	Parks	19,900	36,300					19,900	36,300
P1943	Isuzu D Max 4x2 Crew Cab - AK008 (P1943)	Civil Works	16,700	30,400						
P1944	Isuzu D Max 4x4 Space Cab - AK16311 (P1944)	Planning	16,800	30,700						
P1945	Isuzu D Max 4x4 Space Cab - AK16301 (P1945)	Environment Services	15,700	26,000						
P1946	Isuzu D Max 4x2 Crew Cab - AK081 (P1946)	Parks	18,000	32,900						
P1947	Isuzu D Max 4x4 Space Cab - AK069 (P1947)	Civil Works	16,600	26,000					16,600	26,000
P1948	Isuzu D Max 4x2 Crew Cab - AK16302 (P1948)	Waste Services			16,100	29,500				
P1949	Isuzu D Max 4x4 Space Cab - AK16289 (P1949)	Civil Works			19,900	36,200				
P195	Fuso Canter 918 - AK013 (P195)	Civil Works	17,400	58,300						
P1950	Nissan X-Trail ST-L - AK045 (P1950)	Asset Management			18,200	32,000				
P1951	Nissan X-Trail ST-L - AK16320 (P1951)	Animal Control			18,700	32,000				
P1953	Holden Colorado LS 4x2 Crew Cab - AK15816 (P1953)	Parks	17,900	26,000					17,900	26,000
P1954	Holden Colorado LS 4x2 Crew Cab - AK023 (P1954)	Parks	16,600	26,000						
P1955	Mazda 3 Touring Sedan - AK16138 (P1955)	Subdivisions	12,600	26,000						
P1956	Nissan X-Trail ST-L - AK044 (P1956)	Libraries (Admin)	17,500	32,000					17,500	32,000
P1957	Nissan X-Trail ST-L - AK16281 (P1957)	Environment Services			18,100	32,000				
P1958	Isuzu D Max 4x2 Crew Cab - AK067 (P1958)	Building Control	17,900	26,000					17,900	26,000
P1960	Holden Colorado LS 4x2 Crew Cab - AK076 (P1960)	Civil Works	16,600	30,300					16,600	30,300
P1961	Holden Colorado LS 4x2 Crew Cab - AK15907 (P1961)	Parks	16,400	26,000					16,400	26,000
P1962	Jeep Grand Cherokee - 1GVN170 (P1962)	EDCmS Administration	31,800	51,700					31,800	51,700
P1964	Mazda 6 Sport Sedan - AK086 (P1964)	Economic Development	16,700	32,000			16,700	32,000		
P1965	Mazda 6 Sport Wagon - AK16307 (P1965)	Recreation Services	16,900	32,000			16,900	32,000		
P1966	Volkswagen Passat 206TSI - 1GOM604 (P1966)	EDCpS Administration			31,400	51,700			31,400	51,700
P1967	Mazda 3 Hatch - AK16309 (P1967)	Health	11,500	26,000					11,500	26,000
P1968	Holden Colorado LS 4x2 Crew Cab - AK079 (P1968)	Subdivisions			16,000	26,000				
P1969	Holden Colorado LS 4x4 Crew Cab - AK15913 (P1969)	Waste Services	18,000	32,900					18,000	32,900
P1970	Hyundai Elantra Elite Sedan - AK16425 (P1970)	Building Control	11,500	26,000						
P1971	Hyundai i30 Elite Hatch - AK071 (P1971)	North Forrestdale			13,100	26,000				

Asset ID	Asset Name	Department	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases
P1972	Holden Colorado LS 4x4 Crew Cab - AK088 (P1972)	Animal Control					18,600	33,900		
P1973	Nissan X-Trail ST-L - AK030 (P1973)	Health	18,400	32,000					18,400	32,000
P1974	Mazda 6 Sport Wagon - AK032 (P1974)	Governance & Administration			17,400	32,000				
P1975	Subaru Forester i-S - AK16376 (P1975)	EMCpS Administration	20,800	38,000			20,800	38,000		
P1976	Holden Colorado LS 4x2 Crew Cab - AK16303 (P1976)	Parks	17,400	31,900			17,400	31,900		
P1977	Nissan X-Trail ST-L - AK16500 (P1977)	Property			18,000	32,000				
P1978	Nissan X-Trail ST-L - AK16501 (P1978)	Public Relations			18,400	32,000				
P1979	Holden Trail Blazer LTZ Wagon - AK073 (P1979)	Community Planning	22,500	38,000					22,500	38,000
P1980	Holden Calais V Series - AK050 (P1980)	City Projects	24,300	38,000					24,300	38,000
P1981	Jeep Grand Cherokee Laredo 4x4 - 1GPR491 (P1981)	EDDS Admin	25,000	51,700					25,000	51,700
P1982	Holden Colorado LS 4x2 Crew Cab - AK012 (P1982)	Human Resources					16,800	30,600		
P1983	Holden Calais V Series - AK077 (P1983)	EDTS Administration	23,200	38,000			23,200	38,000		
P1984	Mazda 6 Sport Wagon - AK037 (P1984)	IT Services			17,200	32,000				
P1985	Nissan X-Trail ST-L - AK048 (P1985)	Waste Services	18,000	32,000						
P1986	Holden Colorado LS Space Cab with POD - AK062 (P1986)	Animal Control	18,600	33,000					18,600	33,000
			2021/22		2022/23		2023/24		2024/25	
P1987	Holden Colorado LS Space Cab with POD - AK031 (P1987)	Animal Control	18,600	33,000					18,600	33,000
P1988	Holden Colorado LS Space Cab with POD - AK16384 (P1988)	Animal Control	18,600	33,000			18,600	33,000		
P1989	Holden Colorado LS 4x2 Crew Cab - AK16377 (P1989)	Engineering Design	15,300	26,000						
P1990	Holden Colorado LS 4x4 Crew Cab - AK083 (P1990)	Civil Works					19,200	35,100		
P1991	Holden Colorado LS 4x2 Crew Cab - AK16378 (P1991)	Civil Works					14,900	29,900		
P1992	Nissan X-Trail ST-L - AK16502 (P1992)	Planning			18,000	32,000				
P1993	Peugeot Allure 5008 wagon - AK16470 (P1993)	Planning	19,200	38,000					19,200	38,000
P1994	Hyundai i30 Elite Hatch - AK16438 (P1994)	Planning	12,200	26,000						
P1995	Toyota Corolla SX Sedan - AK16055 (P1995)	Building Control			11,300	26,000				
P1996	Holden Colorado LS 4x4 Crew Cab - AK16379 (P1996)	Parks					20,800	41,800		
P1997	Holden Colorado LS 4x2 Single Cab with POD - AK16462 (P1997)	Parks					13,500	27,200		
P1998	Holden Colorado LS 4x2 Single Cab with POD - AK066 (P1998)	Parks					13,500	27,200		
P1999	Nissan X-Trail ST-L - AK16503 (P1999)	Subdivisions					15,000	26,000		
P2000	Holden Colorado LS 4x2 Crew Cab - AK038 (P2000)	Asset Management	14,700	26,000			14,700	26,000		
P2001	Holden Colorado LS 4x2 Single Cab - AK16465 (P2001)	Property					14,000	28,200		
P2002	Holden Calais V-Series - AK16464 (P2002)	Human Resources			17,000	32,000				
P2003	Mazda 6 Sport Sedan - AK034 (P2003)	Engineering Design	14,900	32,000			14,900	32,000		
P2004	Hyundai i30 Elite Hatch - AK16437 (P2004)	Engineering Design					11,800	23,700		
P2005	Mazda 3 Touring Sedan - AK16308 (P2005)	Engineering Design	11,200	26,000					11,200	26,000
P2006	Kia Sorrento Si 2WD - AK16466 (P2006)	Finance			16,800	32,000				
P2007	Hyundai Elantra Active Sedan - AK16439 (P2007)	Building Control			11,200	26,000				
P2009	Mazda 3 Touring Sedan - AK16477 (P2009)	Planning			10,900	26,000				
P2010	Holden Colorado LTZ 4x2 Crew Cab - AK16499 (P2010)	Parks			15,500	32,000				
P2011	Nissan X-Trail ST-L - AK047 (P2011)	Community Development			14,900	32,000				

Asset ID	Asset Name	Department	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases
P2012	Nissan Pathfinder Ti - 1GTX275 (P2012)	EDTS Administration	29,400	51,700			29,400	51,700		
P2013	Subaru Impreza i Hatch - AK16481 (P2013)	Health			10,500	26,000				
P2014	Subaru Impreza i Hatch - AK16482 (P2014)	Health			10,500	26,000				
P2015	Holden Colorado LS 4x4 Crew Cab - AK16498 (P2015)	Fire Prevention					16,000	39,100		
P2017	Holden Colorado LS 4x4 Crew Cab - AK087 (P2017)	Parks			15,900	32,000			15,900	32,000
P2018	Holden Colorado LS 4x2 Crew Cab - AK019 (P2018)	Civil Works					15,300	30,800		
P2019	Holden Colorado LS 4x2 Crew Cab - AK16491 (P2019)	Property							14,600	29,300
P2020	Tesla Model 3 Sedan - 1GZB255 (P2020)	CEO Administration	45,000	62,500			45,000	62,500		
P2021	Holden Colorado LS 4x2 Crew Cab - AK16492 (P2021)	Waste Services	11,600	29,200					11,600	29,200
P2022	Holden Colorado LS 4x2 Single Cab with Hi-drive Tool Carrier - AK16495 (P2022)	Parks							10,200	25,700
P2023	Holden Colorado LS Space Cab with POD - AK16493 (P2023)	Animal Control			12,400	31,100			12,400	31,100
P212	Mitsubishi Fuso 918 - AK072 (P212)	Civil Works					27,000	90,300		
P213	Mitsubishi Fuso 918 - AK021 (P213)	Civil Works					27,000	90,300		
P216	Skid Steer Loader - Bobcat - 1GGG004 (P216)	Civil Works	23,800	79,500					23,800	79,500
P223	Hino Tipper Truck - AK017 (P223)	Civil Works							45,200	151,000
P362	Mower - K-Line Slasher Mower (P362)	Parks	1,000	11,700						
P384	Mitsubishi Fuso Canter - AK15830 (P384)	Parks	26,000	86,900						
P387	Spray Unit - Quick Spray (P387)	Parks		18,700						
P404	Tractor - John Deere- AK15952 (P404)	Parks	18,000	90,000						
			2021/22		2022/23		2023/24		2024/25	
P407	Fuso Canter 918 - AK15593 (P407)	Parks	25,500	85,200						
P408	Skid Mounted 400L Spray Unit (P408)	Parks	2,100	10,600						
P411	Mowing Deck - Howard Rotaslasher (P411)	Parks	2,400	12,500						
P423	Hino 500 Series Tipper - AK16178 (P423)	Parks							34,800	116,100
P424	Trailer - P&G Tandem - AK25206 (P424)	Parks			5,800	29,500				
P425	Trailer - P&G Tandem - AK25207 (P425)	Parks			5,800	29,500				
P426	Trailer - P&G Tandem Trailer - AK25204 (P426)	Parks			5,800	29,500				
P428	Mower - Mow Master Reel Mower (P428)	Parks		5,900						
P431	Fertiliser Spreader - Vicon PS503 (P431)	Parks					800	6,000		
P432	Trailer - P&G Tandem - AK25228 (P432)	Parks					5,800	29,500		
P434	Mower - Mow Master Reel Mower (P434)	Parks					1,100	6,000		
P435	Mower - Mow Master Reel Mower (P435)	Parks					1,200	6,200		
P436	Kubota Out-front Mower - AK16386 (P436)	Parks			4,800	24,500				
P437	Kubota Out-front Mower - AK16387 (P437)	Parks			4,800	24,500				
P438	Mower - Kubota Out-front Mower - AK16469 (P438)	Parks			4,800	24,500				
P439	Kubota Utility - AK16450 (P439)	Parks					4,400	22,300		
P440	Mowing Deck - Redexim Verti-Drain (P440)	Parks					8,600	43,000		
P449	Mowing Deck - Trimax Stealth S3-340 (P449)	Parks					10,900	21,900		
P452	Hino 300 Series 617 Short Single Cab - AK16484 (P452)	Parks					22,800	45,800		
P455	Mower - Kubota Out-front Mower - AK16548 (P455)	Parks					3,800	26,000		

Asset ID	Asset Name	Department	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases	Proceeds	Purchases
P456	Mower - Kubota Out-front Mower - AK16549 (P456)	Parks					3,800	26,000		
P459	Mower - Kubota Out-front Mower - AK16546 (P459)	Parks					3,800	26,000		
P460	Mower - Kubota Out-front Mower - AK16545 (P460)	Parks					3,800	26,000		
P461	Mower - Kubota Out-front Mower - AK16544 (P461)	Parks					3,800	26,000		
P462	Mower - Kubota Out-front Mower - AK16547 (P462)	Parks					4,100	27,500		
P463	Mowing Deck - Trimax Pegasus S4 - AK25278 (P463)	Parks					10,500	70,200		
P524	Waste Compaction Unit - Cardboard (P524)	Waste Services	8,000	80,500						
P562	Forklift - Toyota (P562)	Waste Services	5,000	29,500						
P566	Trailer - P&G Box top - 1TMP025 (P566)	Waste Services	2,200	11,400						
P570	Trailer - Flat Top Crash Trailer - MD2169 (P570)	Roadwise Group	1,000	0						
P577	Volvo L70 Lift and Carry Rake (P577)	Waste Services					4,400	29,900		
P578	Generator - Eneraque/Marelli (P578)	Property					37,500	360,400		
P581	Compressor - Boge (P581)	Civil Works					1,600	9,100		
P583	IT Equipment - GIT G-Scan2 (P583)	Civil Works						7,900		
P584	Pressure Cleaner - Karcher (P584)	Waste Services							1,200	9,000
P594	Wheel Loader - Volvo L60F (P594)	Waste Services							102,400	280,000
P630	POD - Boston Canopy - AK16467 (P630)	Animal Control							1,600	16,600

GLOSSARY

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management

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

Assets

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

Property, plant and equipment with benefits expected to last more than 12 months.

Capital expenditure

Expenditure for items costing individually over \$1,500, which have benefits that are expected to last for more than 12 months. Capital expenditure includes replacement and new items.

Capital funding

Funding to pay for capital expenditure.

Capital grants Monies received generally tied to the specific projects for which they are granted.

Capital investment expenditure

See capital expenditure definition

Capital new expenditure

Expenditure for a new vehicle, plant or equipment item that provides a new or additional service to the customer 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 to replace an existing asset, due to the existing asset exceeding its optimum replacement term.

Component

An individual part of an asset which contributes to the composition of the whole

and can be separated from or attached to an asset or a system.

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or fabrication, plus any costs necessary to place the asset into service.

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.

Depreciable amount

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

Depreciation/amortisation

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

Economic life

See useful life definition.

Expenditure

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

Fair value

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

Level of service

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

Life Cycle Cost

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

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance, energy 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 includes reactive, planned and cyclic maintenance work activities.

Maintenance and renewal gap

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

Maintenance and renewal sustainability index

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

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the

required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

An item is material if 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.

Operating expenditure

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

Planned Maintenance

Repair work that is identified and planned at least 24 hours in advance of the work. Planning includes ensuring the parts are available, the customer is notified and able to provide the item, and staff are available to conduct the work.

Rate of annual asset renewal

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

Rate of annual asset upgrade

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

Reactive maintenance

Unplanned repair work.

Recurrent expenditure

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

Recurrent funding

Funding to pay for recurrent expenditure.

Remaining life

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

Renewal

See capital renewal expenditure definition above.

Residual value

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

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.

Service potential

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

Strategic Management Plan (SA)

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

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

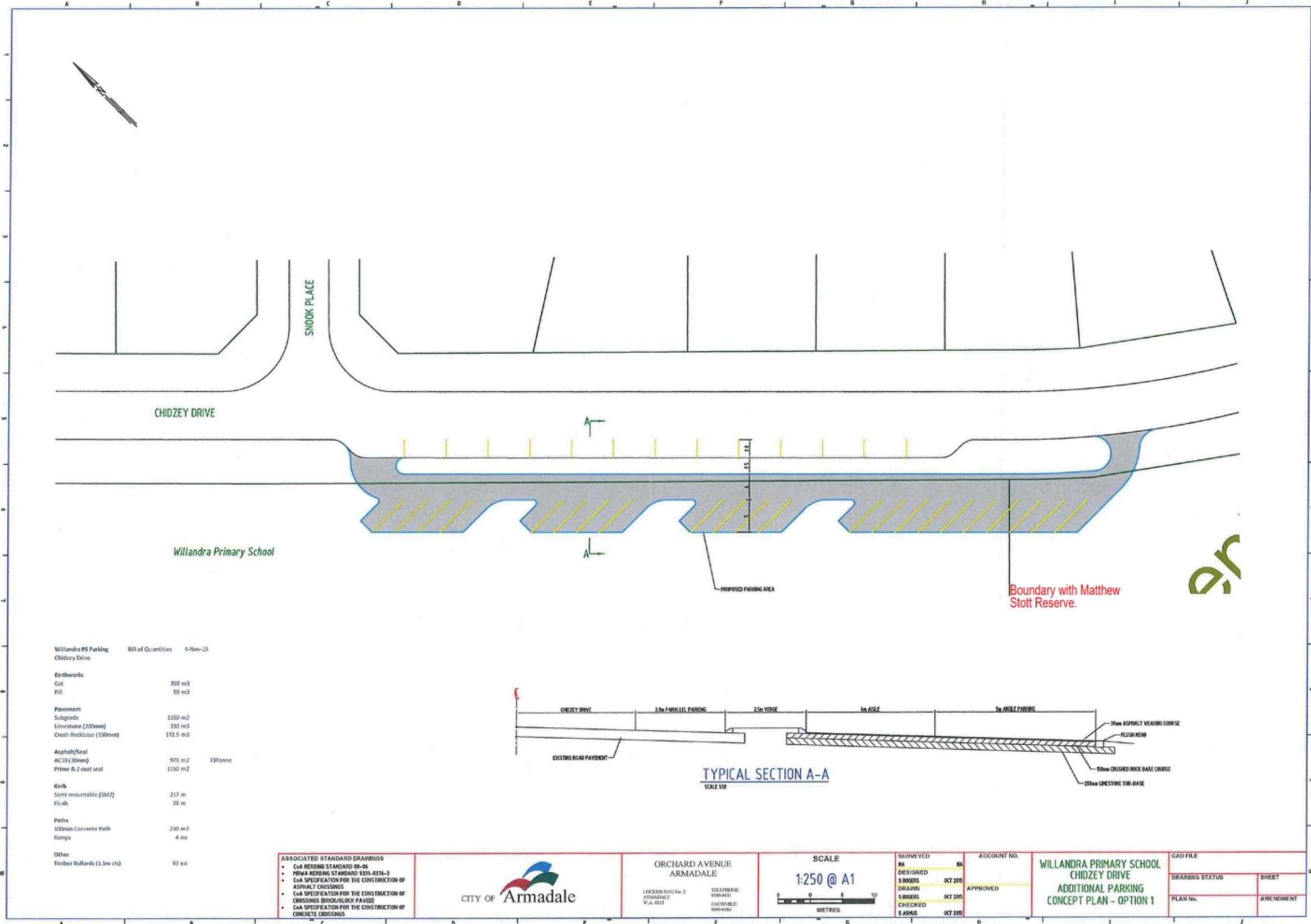
- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

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



ASSOCIATED STANDARD DRAWINGS
 • C&A KERBING STANDARD 08-06
 • P&WA KERBING STANDARD 9301-9374-3
 • C&A SPECIFICATION FOR THE CONSTRUCTION OF ASPHALT CROSSINGS
 • C&A SPECIFICATION FOR THE CONSTRUCTION OF CROSSINGS (BLOCK/BLOCK PAVED)
 • C&A SPECIFICATION FOR THE CONSTRUCTION OF CONCRETE CROSSINGS



ORCHARD AVENUE
ARMADALE
 LOCKED DRAWING No. 2
 TELEPHONE: 9599-4111
 FACSIMILE: 9599-4184

SCALE
 1:250 @ A1
 METRES

SURVEYED	NA
DESIGNED	S ROGERS
DRAWN	S ROGERS
CHECKED	S ROGERS
ASMS	S ROGERS

ACCOUNT NO.
 APPROVED

WILLANDRA PRIMARY SCHOOL
 CHIDZEY DRIVE
 ADDITIONAL PARKING
 CONCEPT PLAN - OPTION 1

DRAWING STATUS		SHEET	
PLAN No.		AMENDMENT	



PLAN VIEW
SCALE 1:500



GENERAL NOTES

1. ALL DIMENSIONS AND LEVELS ARE IN METERS (m) UNLESS OTHERWISE SHOWN. PIPE AND CONDUIT DIAMETERS/DIMENSIONS ARE IN MILLIMETERS (mm) UNLESS OTHERWISE SHOWN.
2. ALL DIMENSIONS AND LEVELS SHALL BE CHECKED BY THE CONTRACTOR ON SITE PRIOR TO THE COMMENCEMENT OF ANY WORK OR ORDERING OF MATERIAL AND ANY DISCREPANCIES SHALL BE BROUGHT TO THE ATTENTION OF THE CITY OF ARMADALE TECHNICAL SERVICES ENGINEERING DESIGN SECTION IMMEDIATELY.
3. ALL WORK TO BE IN ACCORDANCE WITH THE CITY OF ARMADALE STANDARDS, SPECIFICATIONS AND REQUIREMENTS.
4. SAFETY ON WORK SITE(S) TO COMPLY WITH OCCUPATIONAL SAFETY AND HEALTH ACT 1984 AND REGULATIONS.
5. ALL TRAFFIC MANAGEMENT TO COMPLY WITH MAIN ROADS (IA DOCUMENT TITLED "TRAFFIC MANAGEMENT FOR WORKS ON ROADS - CODE OF PRACTICE").
6. EXISTING SERVICES ARE SHOWN ACCORDING TO LATEST 'DIAL BEFORE YOU DIG' INFORMATION. CONTRACTOR TO CONFIRM EXACT LOCATION AND DEPTHS OF SERVICES BY HAND EXCAVATION PRIOR TO COMMENCEMENT OF ANY CONSTRUCTION WORK AND ANY DISCREPANCIES TO BE BROUGHT TO THE ATTENTION OF THE CITY OF ARMADALE TECHNICAL SERVICES ENGINEERING DESIGN SECTION IMMEDIATELY.
7. EXISTING SERVICES / INFRASTRUCTURE / PRIVATE PROPERTY SHALL BE ADEQUATELY PROTECTED / SUPPORTED DURING CONSTRUCTION.
8. EXISTING SERVICES/INFRASTRUCTURE/PROPERTY SHALL BE REINSTATED TO ORIGINAL STATE AND TO THE SATISFACTION OF THE CITY OF ARMADALE MANAGER CIVIL WORKS.
9. EARTHWORKS:
 - 9.1. SUB-GRADE SHALL BE COMPACTED TO 95% MDDO (MN) AS TESTED IN ACCORDANCE WITH AS1289.
 - 9.2. ROADBASE SHALL BE USED FOR SUB-BASE AND BASECOURSE, COMPACTED TO 98% MDDO (MN) AS TESTED IN ACCORDANCE WITH AS 1289.
10. MATERIALS:
 - 10.1. WHERE APPLICABLE, ALL MANUFACTURED MATERIALS SHALL BEAR THE RELEVANT AUSTRALIAN STANDARDS OR SIMILAR APPROVED STAMP.
 - 10.2. STORMWATER DRAINAGE PIPES SHALL BE 300mm Ø RCP CLASS 2 IN VERGES (CLASS 4 UNDER ROAD CARRIAGE WAY) UNLESS OTHERWISE NOTIFIED OR APPROVED IN WRITING BY THE CITY OF ARMADALE TECHNICAL SERVICES ENGINEERING DESIGN SECTION.
11. BACKFILL:
 - 11.1. ALL BACKFILL SHALL BE SOURCED FROM SUITABLE MATERIAL APPROVED BY THE CITY OF ARMADALE MANAGER CIVIL WORKS AND IN LAYERS NOT EXCEEDING 150mm THICK, COMPACTED TO:
 - 11.1.1. NON-TRAFFICABLE AREAS - 95% MDDO (MN)
 - 11.1.2. TRAFFICABLE AREAS - 98% MDDO (MN)
12. ALL WORK SHALL BE CARRIED OUT IN ACCORDANCE WITH RELEVANT AUSTRALIAN STANDARDS, MANUFACTURER'S SPECIFICATIONS AND GOOD BUILDING PRACTICE.

SCHEDULE OF QUANTITIES

DESCRIPTION	UNIT	QUANTITY
REMOVE EXISTING BOLLARDS	m	9
REMOVE EXISTING KERB	m	23
REMOVE EXISTING FOOTPATH	m ²	40
30mm THICK AC19 BLACK ASPHALT	m ²	1284
7mm PRIMER SEAL	m ²	1284
250mm THICK LIMESTONE ROAD BASE	m ³	0
CONCRETE INFILL	m ²	27
INSTALL SEMI-MOUNTABLE KERB	m	204
INSTALL LINEMARKING (PARKING BAYS)	m	260
INSTALL DIRECTIONAL PAVEMENT ARROWS	No	6
INSTALL CONCRETE CROSSOVER	No	2
INSTALL SOAKWELL	No	1

V:\ENGINEERING\DESIGN DEPARTMENT\DESIGN DEPARTMENT - MINOR PROJECTS\Willandra Primary School - Carpark 2 - Civil 3D - History Folder\E20-200-1A.dwg

No	Date	Revision	By	Approved
A	30/11/2020	ISSUED FOR REVIEW	DC	MC

Scale:	1:500 (A1)
Drawn:	AHD
Checked:	PCG84
Survised:	Gate

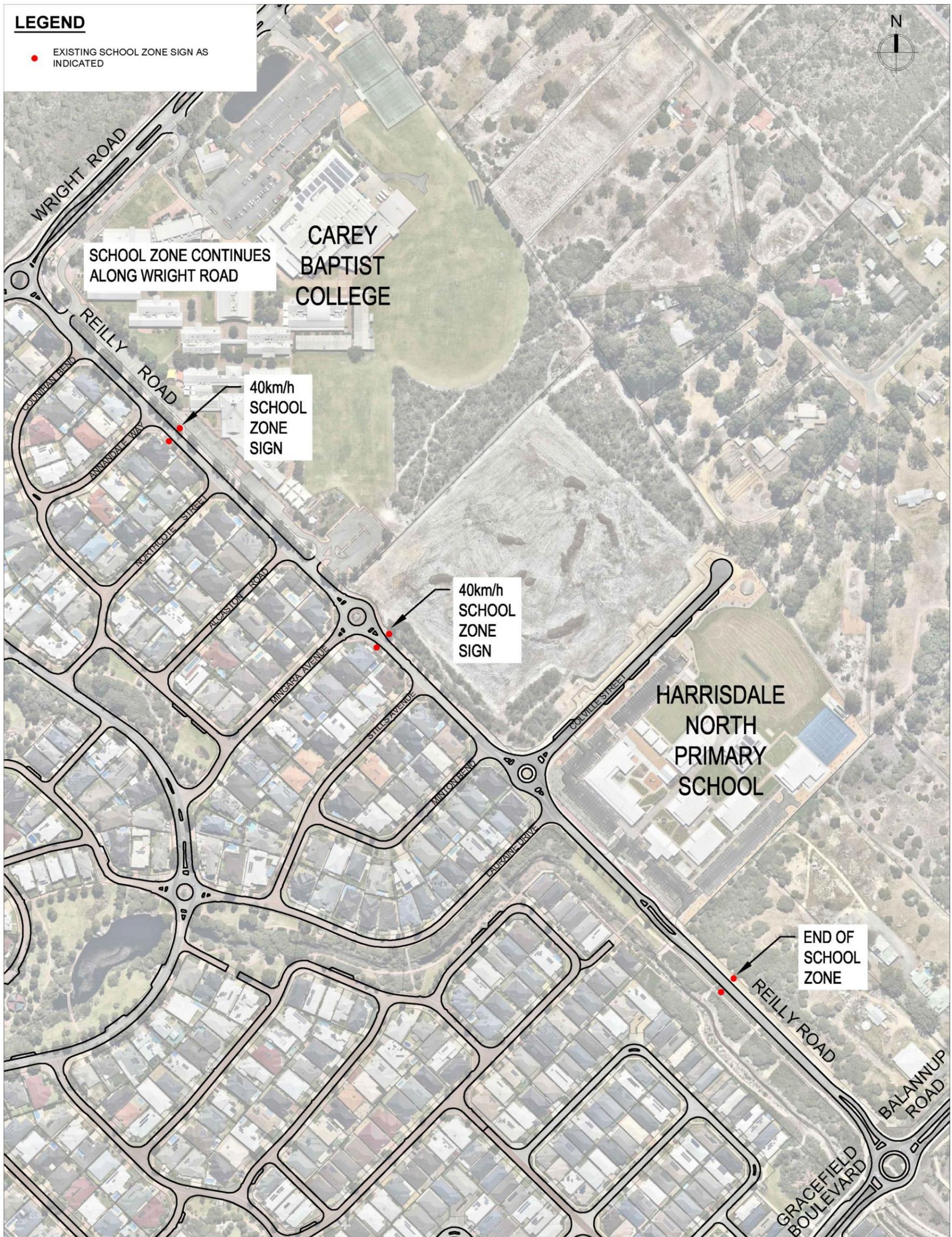


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Drawn:	DC	Date:	30/11/2020	Signed:	
Designed:	DC	Date:	30/11/2020	Signed:	
Checked:	MC	Date:		Signed:	
Manager:		Date:		Signed:	

Project: WILLANDRA PRIMARY SCHOOL - SEVILLE GROVE
PROPOSED CARPARK
Title: CONCEPT LAYOUT PLAN

PC No:	
OM No:	
Sheet No:	1 OF 1
Revision No:	A
DWG No:	E20-200-1



ATTACHMENT 1
REILLY ROAD - HARRISDALE
40km/h Speed Zone