



FORMED FOOTPATHS & CYCLEWAYS ASSET MANAGEMENT PLAN

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Integrated Planning and Reporting Framework

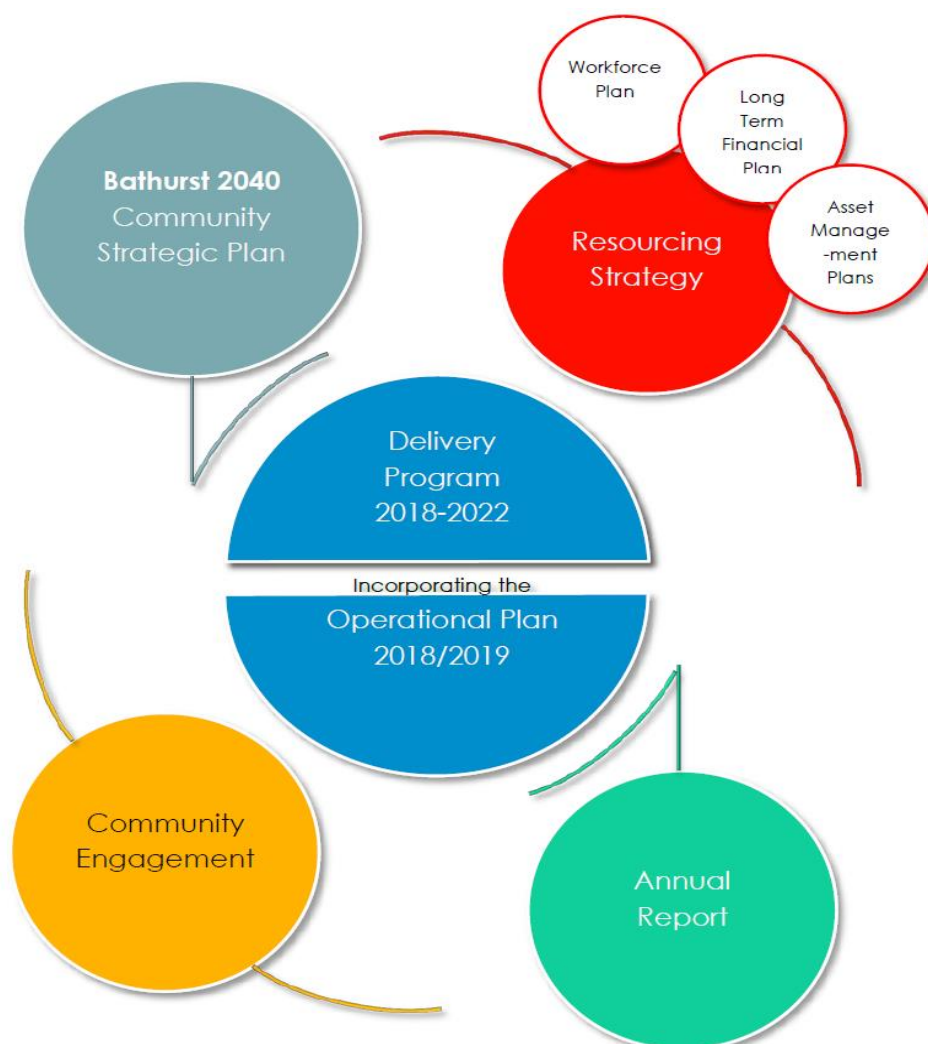




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ABBREVIATIONS

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



GLOSSARY

Annual service cost (ASC)

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

Asset class

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

Asset condition assessment

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

Asset management

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

Assets

Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12). Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

Average annual asset consumption (AAAC)*

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

Brownfield asset values**

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

Capital expansion expenditure

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

Capital expenditure

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

Capital funding

Funding to pay for capital expenditure.

Capital grants

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

Capital investment expenditure

See capital expenditure definition

Capital new expenditure

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

Capital renewal expenditure

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

Capital upgrade expenditure

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, e.g. widening the sealed area of an existing formed footpath and cycleway, replacing drainage pipes



with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Carrying amount

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

Class of assets

See asset class definition

Component

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

Cost of an asset

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

Current replacement cost (CRC)

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

Current replacement cost "As New" (CRC)

The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

Cyclic Maintenance**

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

Depreciable amount

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

Depreciated replacement cost (DRC)

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

Depreciation / amortisation

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

Economic life

See useful life definition.

Expenditure

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

Fair value

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

Greenfield asset values **

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

Heritage asset

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

Impairment Loss

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

Infrastructure assets

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

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- (a) use in the production or supply of goods or services or for administrative purposes; or
- (b) sale in the ordinary course of business (AASB 140.5)



Level of service

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

Life Cycle Cost **

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

Life Cycle Expenditure **

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

Loans / borrowings

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

Maintenance and renewal gap

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

Maintenance and renewal sustainability index

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

Maintenance expenditure

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

Materiality

An item is material 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.

Modern equivalent asset.

A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design. Replacement

cost is the basis used to estimate the cost of constructing a modern equivalent asset.

Non-revenue generating investments

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

Operating expenditure

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

Pavement management system

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

Planned Maintenance**

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

PMS Score

A measure of condition of a formed footpath and cycleway segment determined from a Pavement Management System.

Rate of annual asset consumption*

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

Rate of annual asset renewal*

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

Rate of annual asset upgrade*

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

Reactive maintenance

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

Recoverable amount

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

**Recurrent expenditure**

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

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining life

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

Renewal

See capital renewal expenditure definition above.

Residual value

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

Revenue generating investments

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

Risk management

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

Section or segment

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

Service potential

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

Service potential remaining*

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

Strategic Management Plan (SA) **

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

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

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

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

Value in Use

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

Source: DVC 2006, Glossary

Note: Items shown * modified to use DA instead of CRC
Additional glossary items shown **



1. EXECUTIVE SUMMARY

What Council Provides

Council provides a formed footpath and cycleway network to enable pedestrian and cyclist access to strategic points around Bathurst city area and within some villages. This includes links between the city area and outer suburban areas (Kelso, Eglinton, South Bathurst, Llanarth, Windradyne).

The network consists of **23.1km** of cycleways and **96.8km** of formed footpaths (119.80 total).

What does it Cost?

There are two key indicators of cost to provide the formed footpath and cycleway service.

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

The life cycle cost to provide the formed footpath and cycleway service is estimated at **\$608,164** per annum. Council's planned life cycle expenditure for year 1 of the asset management plan is **\$440,000** which gives a life cycle sustainability index of **0.72**, resulting in a funding shortfall of **-\$168,164** for year 1.

There is \$100,000 (W5264 Footpath Renewals) Capital Renewal budget for formed footpath and cycleways. Has been programmed each year until 2023/23.

The total maintenance expenditure budgeted to provide the formed footpath and cycleway network in the next 10 years is estimated at **\$3,902 million**, this is an average of **\$390,167** per annum. Council's planned maintenance for year 1 is **\$340,000**; giving a 10-year sustainability index of **0.87**, resulting in a 10-year funding shortfall of **-\$501,666**.

Plans for the Future

Council plans to operate and maintain the formed footpath and cycleway network to achieve the following strategic objectives.

1. Construct new cycleway and footpath network in accordance with the adopted Bathurst Community Access and Mobility Plan, 2011
2. To provide resources to ensure the formed footpath and cycleway network is maintained at a safe and

functional standard as set out in this asset management plan.

Measuring our Performance

Quality

Formed footpath and cycleway assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired.

Function

Our intent is that an appropriate footpath and cycleway network is maintained to provide adequate access to strategic points around Bathurst city area and within some villages.

Footpath and cycleway assets will be maintained at a safe level and associated signage and equipment be provided as needed to ensure public safety. We need to ensure key functional objectives are met:

- Defects are detected, quantified and programmed for maintenance
- Footpath condition will be monitored on a 4-year basis and section of path replaced when no longer serviceable
- Prolong life of assets through effective maintenance

Safety

Council's asset team undertakes a defect inspection on all formed footpath and cycleways on the following basis:

- Level 1 (higher identified risk, e.g. CBD area, Schools) – 6 monthly
- Level 2 (all other formed footpaths and cycleways) - annually

Reported defects are recorded in council's asset management software (Confirm) and sent to the appropriate manager for assessment. Repairs are carried out in accordance appropriate timeframes and available funding.

The Next Steps

The actions resulting from this asset management plan are:

- Develop a capital renewal programme for the footpath network
- Improve the standard of inspections
- Make use of available financial data to produce accurate input to future budgets



2. INTRODUCTION

2.1 Background

This asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service.

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

- Bathurst Regional Council Delivery Plan 2018-2021 and Annual Operating Plan (2018-2021)
- Bathurst Regional Council Detailed Budget 2018-2021
- Bathurst Community Access and Cycling Plan 2011
- Bathurst City Council CBD Beautification Plan 1998

This asset management plan covers the following infrastructure assets:

- Formed footpaths – sealed, concrete and asphalt, typically 1.2m wide
- Formed footpaths – unsealed, granite and spray seal surfaces
- Formed cycle ways – typically 2.5m wide

Table 2.1. Assets covered by this Plan

Asset category	Length (km)	Replacement Value (\$)
Paved Formed Footpaths	96.75	\$12,730,813
Paved Formed Cycleways	23.05	\$4,482,034
Total	119.80	\$17,212,847

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

Councillors	Agree to policy for the allocation of resources to maximise benefit to the community whilst minimising the Council's exposure to risk
The Council	To manage the implementation of policy in a timely and cost-effective manner. To ensure resources are effectively utilised
Access Committee	Representative of end users with particular access requirements
General Public	End users of the network



Bradwardine Road – April 2018



2.2 Goals and Objectives of Asset Management

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

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

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a life cycle approach to develop cost effective management strategies for the long term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks associated with asset failures,
- Having a Long-Term Financial Plan which identifies required expenditure and how it will be funded,¹

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

Council's vision:

Bathurst: A vibrant and innovative region that values our heritage, culture, diversity and strong economy."

Relevant Council goals and objectives from the adopted 2040 Community Strategic Plan and how these are addressed in this asset management plan are:

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

Community Strategic Plan Objective	How Objectives are addressed in AMP
1.4 Protect and improve the region's landscapes, views, vistas and open spaces.	Provide safe footpath and cycleway assets within these areas.
2.2 Grow Local employment, Investment and attract new business by nurturing and supporting entrepreneurs, partnerships and local skills development	Ensure adequate footpath infrastructure is in place to provide access by foot or by road for future economic development of the Bathurst Regional area.
4.2 Provide safe and efficient road, cycleway and pathway networks to improve accessibility	Maintain and improve existing footpath infrastructure throughout the network. Meeting the appropriate level of service of council's assets. Implementing SAP and growing the footpath network as the city grows.
4.3 Ensure services, facilities and infrastructure to meet the changing needs of the region	Maintain and improve existing footpath infrastructure throughout the network and ensure there's adequate footpath infrastructure is in place to provide for future economic development of the Bathurst Regional area.
5.2 Help make the Bathurst CBD, neighbourhoods and the regions villages attractive and full of life	Maintain and improve existing footpath infrastructure throughout the network, facilitating tourism of the region.
5.4 Make our public places safe and welcoming	Ensuring footpath assets meet community and technical service standards (See Section 3.3 Levels of Service).
6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst Region	Along with conducting community surveys of council's assets, consultation of relevant renewal/upgrade projects with the community to ensure acceptable level of service is met. Working with RMS for cycleway assets.
6.4 Meet legislative and compliance requirements	All works conducted and completed under relevant policies and standards. Following correct procedures.
6.6 Manage our money and our assets to be sustainable now and into the future	Communication between Council's Departments to manage expenditure for renewal/upgrade works. Apply for government funding for new assets.

¹ IIMM 2011 Sec 1.2.1, p 1/7



2.3 Plan Framework

Key elements of the plan are:

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

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

2.4 Concise and Comprehensive Asset Management

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

Future revisions of this asset management plan will incorporate a review of the benefits of an 'advanced' plan offset the investment in systems and processes to provide better value for Council².

See Page Over.



Footpath Renewal Keppel Street 2018

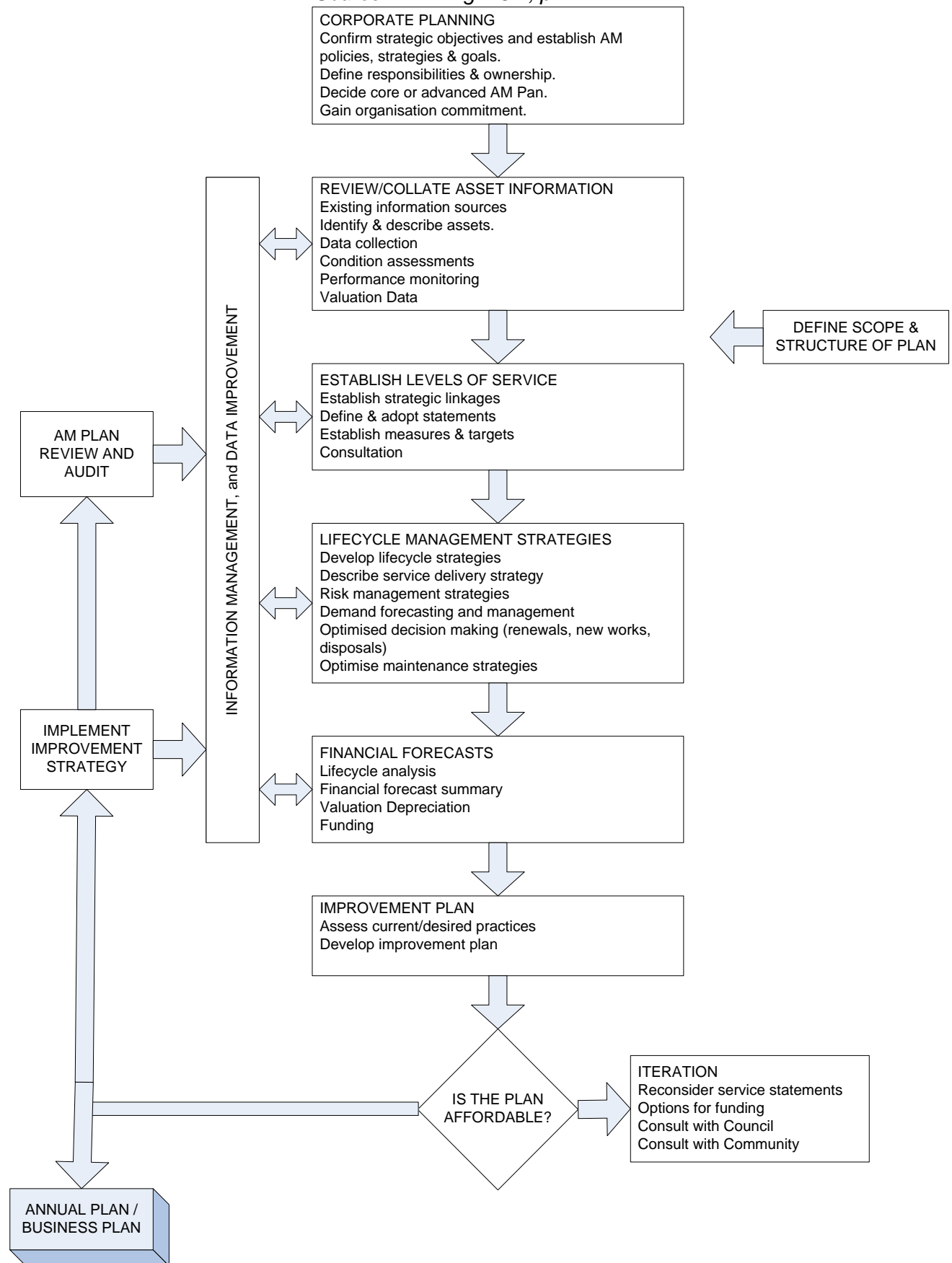
² [See pp 14 NAMS PLUS3 Guidelines]:

"Seeking advanced practice in all areas may not be the best solution for all organisations. It will depend on the scale and type of assets the organisation manages and the business context. Significant investment in systems, data and process is required to achieve advanced asset management."



Road Map for preparing an Asset Management Plan

Source: IIMM Fig 1.5.1, p 1.11



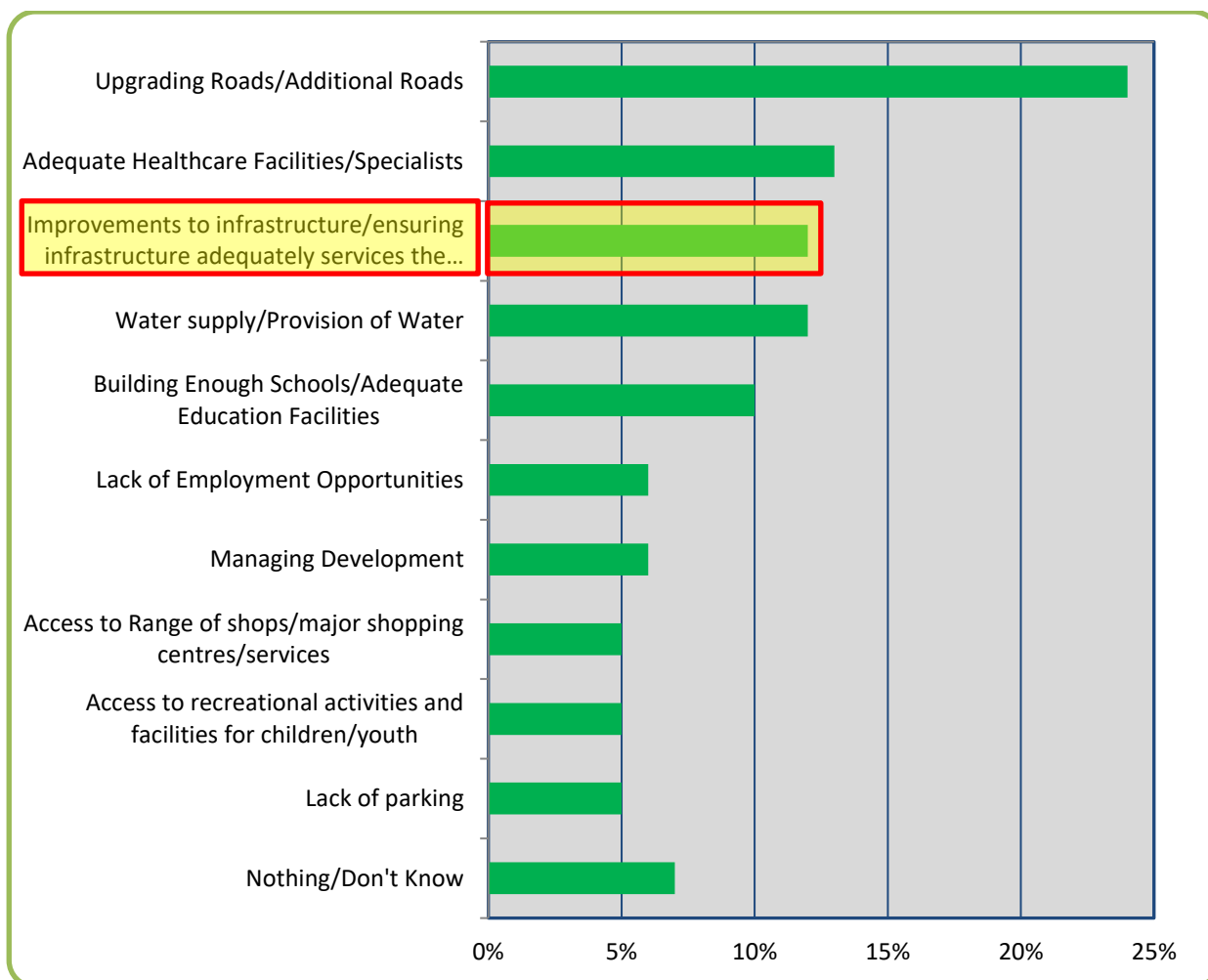


3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

The Council undertakes community surveys on an annual basis to gauge community expectations and satisfaction with the service Council provides. A series of questions are put to a broad cross section of the community including residents from rural and urban areas each year. Using the data from the Community Survey helps council meet Objectives; 1.4, 2.1, 2.6, 4.1, 4.2, 5.2, 5.4, 6.1, 6.4 and 6.6 within Council's adopted 2040 Community Strategic Plan.

Respondents were asked to select and rank priorities for Bathurst Regional Council in the Community Survey, conducted in 2018. The results in order of priority are:



Respondents were provided with a list of the key infrastructure projects identified in the Adopted 2040 Community Strategic Plan and were asked to nominate on a scale of 1 to 10, with 10 being the highest level of importance, how important each project was to them. Although Footpaths/Cycleways were not separated in the above graph, the highlighted category applies to footpath/cycleway assets. In the 2018 Community Survey, formed footpath and cycleways were given an importance and satisfaction rating from 1 to 5 (Scale: 1 = not at all satisfied, 5 = very satisfied). See Below Table. In addition to the key findings of the community survey council continues to use the measure of the network performance from Customer Requests (see fig 3.1.1).

Community Performance Gap Ranking	Service/Facility	Importance Rating	Satisfaction Rating	Performance Gap
6	Maintaining Footpaths	4.45	3.03	1.42
22	Provision of Bike Paths & Footpaths	3.98	3.23	0.75



Fig 3.1.1 Customer Requests related to Formed footpath and cycleways

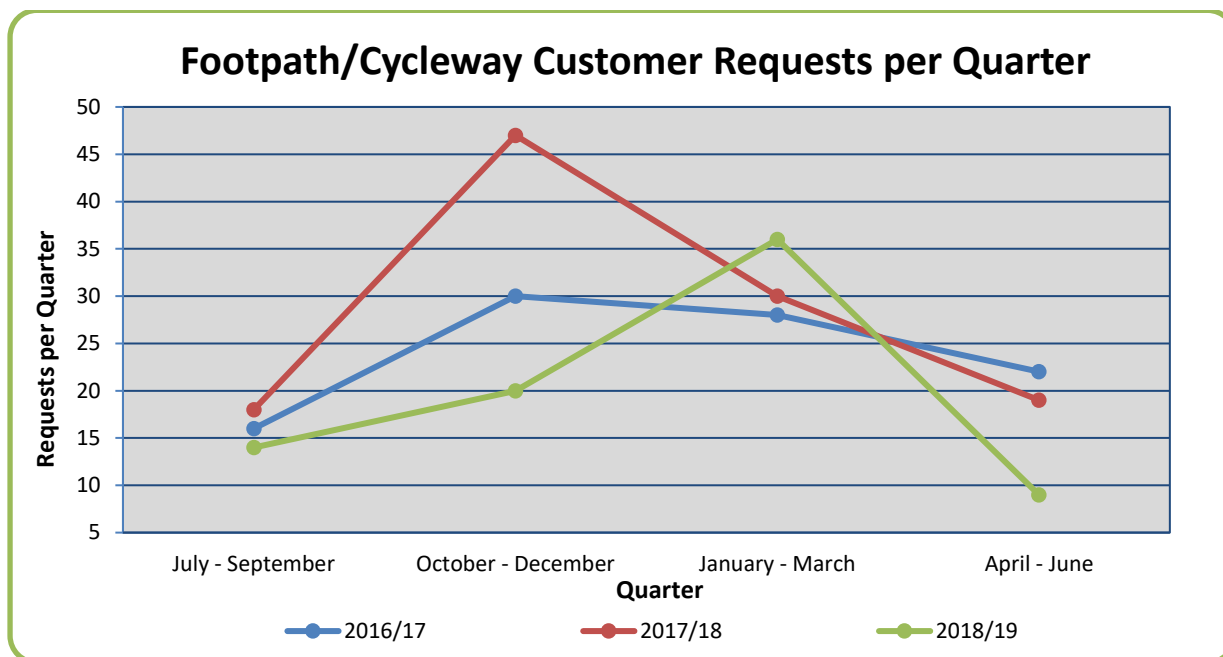


Figure 3.1.1 shows a declining trend in the number average number of complaints registered in Council's Customer Request Management System/Confirm Customer Service System (CRMS – Now Decommissioned) per month from July 2016 to June 2019.



Keppel Street – April 2018



3.2 Legislative Requirements

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

Table 3.2. Legislative Requirements

Legislation	Requirement
Local Government Act 1993	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.
Roads Act 1993	Details Council's role as custodian and trustee of public assets, and its associated responsibility to effectively account for and manage these assets. To confer certain functions (in particular, the function of carrying out road work) on Council and other road authorities and to regulate the carrying out of various activities on Council.
Civil Liabilities Act 2002	Sets out the provisions that give protection from civil liability and the responsibilities of Council and public alike.
Environmental Planning and Assessment Act 1979	The proper management, development and conservation of natural resources, including agricultural land, natural areas, forests, minerals, water, the city, towns and villages for the purpose of promoting the social and economic welfare of the community and a better environment.
Protection of the Environment Operations Act 1997	To protect, restore and enhance the quality of the environment having regard to the need to maintain ecologically sustainable development.
RMS Standards	Provides industry standards for design
Australian Standards	Provides a minimum standard in many areas including formed footpath and cycleway design, signage, provision of hand rails, etc.
Work Health & Safety Act 2011	To secure and promote the health, safety and welfare of people at work.
Bathurst Regional Council Policies	<ul style="list-style-type: none"> Bathurst Community Access and Cycling Plan 2011 Community Strategic Plan 2013



Footpath Renewal Church Street 2018



3.3 Current Levels of Service

Council has defined service levels in two terms.

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

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

Service Criteria	Technical measures may relate to
Quality	Smoothness of formed footpath and cycleway surface
Quantity	Total length of formed footpath and cycleway network
Availability	The areas accessible and the ease of access to and from the formed footpath and cycleway network
Safety	Number of injury accidents

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

Table 3.3. Current Service Levels

COMMUNITY LEVELS OF SERVICE

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Quality	Areas of importance and high pedestrian activity are provided with a quality paved footpath	Satisfaction Level of Council's Assets, (Relating to condition of Footpath surface) Scored out of 5, based on Community Survey Results.	>3/5	3.13
		Organisation measure of % of Footpath Assets in Excellent/Good (1,2) and poor/bad (4,5) Condition and Confidence Level	75% Excellent/Good 10% Poor/Bad	79% Excellent/Good 13% Poor/Bad
Function	Meets appropriate requirements for - width - accessibility	Customer service requests relating to the perceived Functionality of the Footpath Assets	<100 p.a.	70* (2018/19)
Safety	Provide formed footpath and cycleway network that is safe for the expected demographic	Slips, trips and fall incidents due to defects in footpath	<5 claims p.a.	3 claims (2018/19)

*Denotes number of service requests are only shown until the end of the January - March Quarter for the 2018/19 FY



TECHNICAL LEVELS OF SERVICE

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
		Annual ³ Inspection regime to assess footpath defects. Defects prioritised.	95% Footpath Complaints Resolved within Service Standards	100%
Condition	Trip hazards as assessed by Asset Inspector to be actioned.	Organisation measure of Maintenance and Operations Budget Expenditure	<u>Desired Budget for Optimum</u>	<u>2018/19 Budget</u>
			Avg. Paved Footpath Maintenance	Avg. Paved Footpath Maintenance
			\$268,495 p.a.	\$250,000 p.a.
			Avg. Unpaved Footpath Maintenance	Avg. Unpaved Footpath Maintenance
			\$89,498 p.a.	\$93,430 p.a.
			Total	Total
			\$357,993 p.a.	\$343,430 p.a.
	Overall Footpath Condition Rating 1-5	Annual ⁴ Inspection regime to assess footpath condition.	Average Condition Rating ≤ 3.0	Average Condition Rating 2.3
		Organisation measure of Footpath Network Condition	<u>Network Condition</u>	<u>Network Condition</u>
			75% Excellent/Good	79% Excellent/Good
			10% Poor/Bad	13% Poor/Bad
Accessibility	Residential areas and areas considered of community importance outlined within CSP ⁵ are linked with continuous footpath or footway (includes access roads)	Continuity of linkages can be shown	85% continuity of network in accordance with CSP⁶	80% (Comparison with GIS and CSP)
Quantity	Metres footpath/cycleway network increased since 2014			Footpaths: 14.3km Cycleways: 3.9km
Safety	Provide a footpath network free from trip hazards	Annual inspection regime and high priority reporting of high-rated trip hazards	Inspection cycles are completed on time	Yes
Cost effectiveness	Maintenance will be provided in a cost-effective manner	Compliance with budget and area of work completed	Maintenance is within $\pm 10\%$ of budget	28% Over Budget

**Desired for Optimum budget expenditure figures have been determined by projected maintenance figures using 2.6% PPI (Producer Price Index) Factor over a 20-year period and are indicative of potential future expenditure required to maintain assets at the desired level of service.

³ Level 1 footpaths are inspected bi-annually

⁴ Level 1 footpaths are inspected bi-annually

⁵ CSP Denotes Adopted 2040 Community Strategic Plan

⁶ CSP Denotes Adopted 2040 Community Strategic Plan



4. FUTURE DEMAND

4.1 Demand Forecast

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

Table 4.1. Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population	42,389 (2016 census)	52,500 (2031)	Increased population means increased infrastructure. In this case more formed footpath and cycleways will be built.
Demographic (see Fig.3)	22.2% of population >60 yrs in 2016 26.9% of population <20 yrs in 2016	26.1% of population >60 yrs in 2031 25.6% of population <20 yrs in 2031	Reduction in demand on facilities directed at younger people. Increased demand on facilities directed at retirees (travellers and users of recreation areas)
Travel to work by walking	4.7%	5.5%*	Minimal, within capacity of existing network*
Travel to work by bicycle	0.6%	0.9%*	Minimal, within capacity of existing network*

* Fundamental changes in societal attitudes towards non-carbon emission transport options may cause a substantial change to these projections. However, an increase in, for example bicycle commuting can be catered for by the existing local road infrastructure (decrease in cars offset by increase in cyclists using on-road bike paths).

4.2 Changes in Technology

Increasing popularity of electric scooters for sections of the community with limited mobility has led to a new demand on the footpath network. The requirements of electric scooter users are generally met by those requirements that satisfy cyclists – that is a wider stronger pavement with no stairs, gradients in compliance with minimum standards and adequate signage.

Other technological changes are forecast to have little effect on the delivery of services provided by the footpath and cycle way networks.

4.3 Demand Management Plan

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

The Bathurst Regional Council Strategic Access Plan seeks to address the future demand expected of the footpath and cycleway network. Further opportunities will be developed in future revisions of this asset management plan.



Commonwealth Street – March 2019

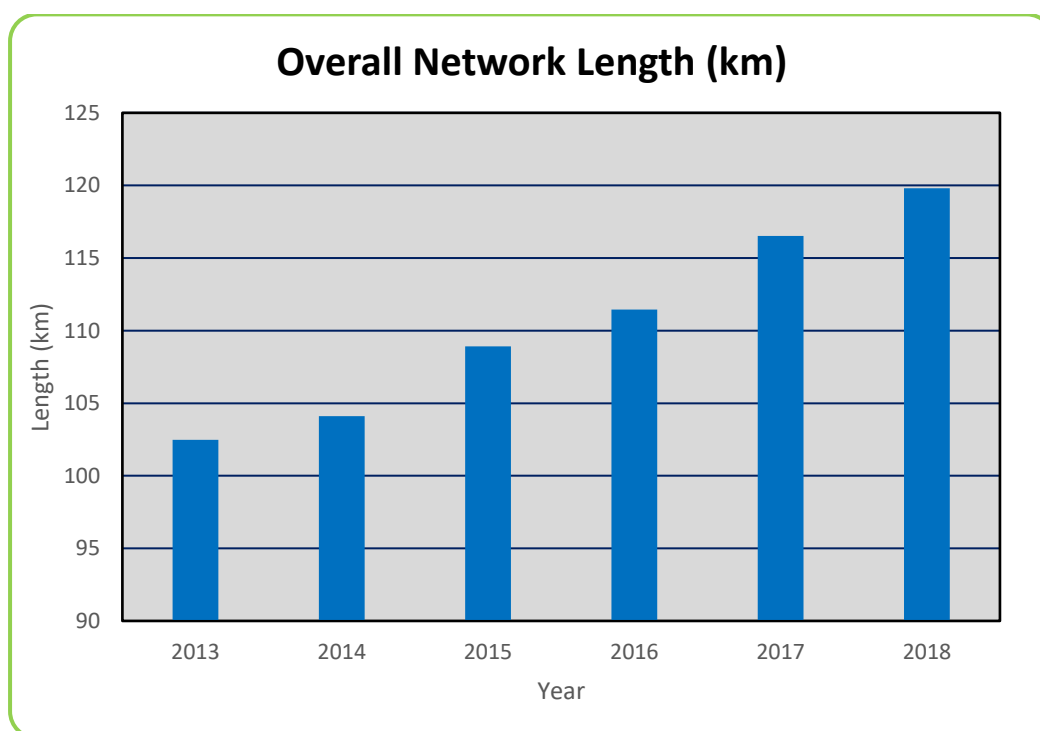


Table 4.3. Demand Management Plan Summary

Demand Driver	Impact on Services	Demand Management Plan
Increasing Popularity of cycling	Increased traffic on footpath assets which, may increase maintenance expenditure as well as the demand to construct new cycle routes.	Strategic Access Plan and Bathurst Bike Plan have been developed to specifically cater for the increased demand for serviceable and appropriate bike tracks. The Strategic Access Plan Details Council's policy for future demand management regarding cycle routes.
Ageing population	Reduction in demand on facilities directed at younger people. Increased demand on facilities directed at retirees (travellers and users of recreation areas)	Ensuring suitable access to places of community importance and linkages to major residential areas. That cycleways are adequate for the use of motorised scooters (mobility aids).
Further construction of residential subdivisions in outer suburbs	Increased population and residential development means increased infrastructure. In this case more formed footpath and cycleways will be built.	Major linkages of cycleways as outlined in the Strategic Access Plan
Increasing population		By using the roadway of local access roads as footways the need for dedicated residential footpaths in new developments can be somewhat reduced.

4.4 New Assets from Growth

The new assets required to meet growth will be acquired through installation of new footpaths and cycleways as part of the development of new land by Council and other developers. Obviously, the growth in the overall footpath network does not (and is not expected to) reflect population growth. The primary instrument to identify future growth is the Bathurst Community Access and Cycling Plan 2011.



The total length of the footpath network (Footpaths and Cycleways) has steadily increased over the last 5 years at an average of 0.97% each year. This equates to an increase of 14.3km Footpath, 3.9km Cycleways since the last asset management plan in 2014.



5. LIFECYCLE MANAGEMENT PLAN

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

5.1 Background Data

5.1.1 Physical parameters

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

Asset category	Length (km)	Replacement Value (\$)
Paved Formed Footpaths	96.75	\$12,730,813
Paved Formed Cycleways	23.05	\$4,482,034
Total	119.80	\$17,212,847

Formed footpath and cycleway assets can be characterised by the following hierarchy structure:

Level 1 (CBD and other high-risk/traffic areas) –

The footpaths within the CBD have been upgraded in accordance with the CBD Beautification Scheme 1998. They are of a high standard and usually cover the area from top of kerb to the property boundary, in some cases as wide as four metres.

These footpaths can be characterised by:

- dark oxide cement and decorative dividers of paving bricks,
- some areas feature paving style footpaths,
- street trees may be present within the footpath (often resulting in higher maintenance costs),
- the footpath area is patrolled by the litter collection officer,
- perambulator ramps at kerb crossings
- bicycle riding is not permitted on CBD paths

Maintenance costs are low to medium and will consist of:

- daily patrol for litter, graffiti, chewing gum etc by litter collection officer (CBD area)
- bi-annual inspection for defects
- high priority reactive maintenance

Other high risk/traffic areas such as adjacent to schools, hospitals, aged care facilities are also included in the bi-annual defect inspection regime.

Level 2 (footpaths and cycleways not level 1 or 3) –

The footpaths outside the CBD are of various descriptions and ages. New footpaths are constructed in accordance with BRC Engineering Guidelines. Older footpaths do not comply with Council's guidelines. Standards vary but can be generally characterised by:

- 1.2 metres wide for footpath, 2 – 2.5 metres wide for combined cycleway/footpath
- 100 – 125mm thick uncoloured concrete, broomed finish
- Perambulator ramps at kerb crossings
- Maximum grade of 14%

Maintenance costs are low and consist of:

- Annual inspection for defects
- Reactive maintenance as necessary

Level 3 (footpaths and cycleways not level 1 or 2) –

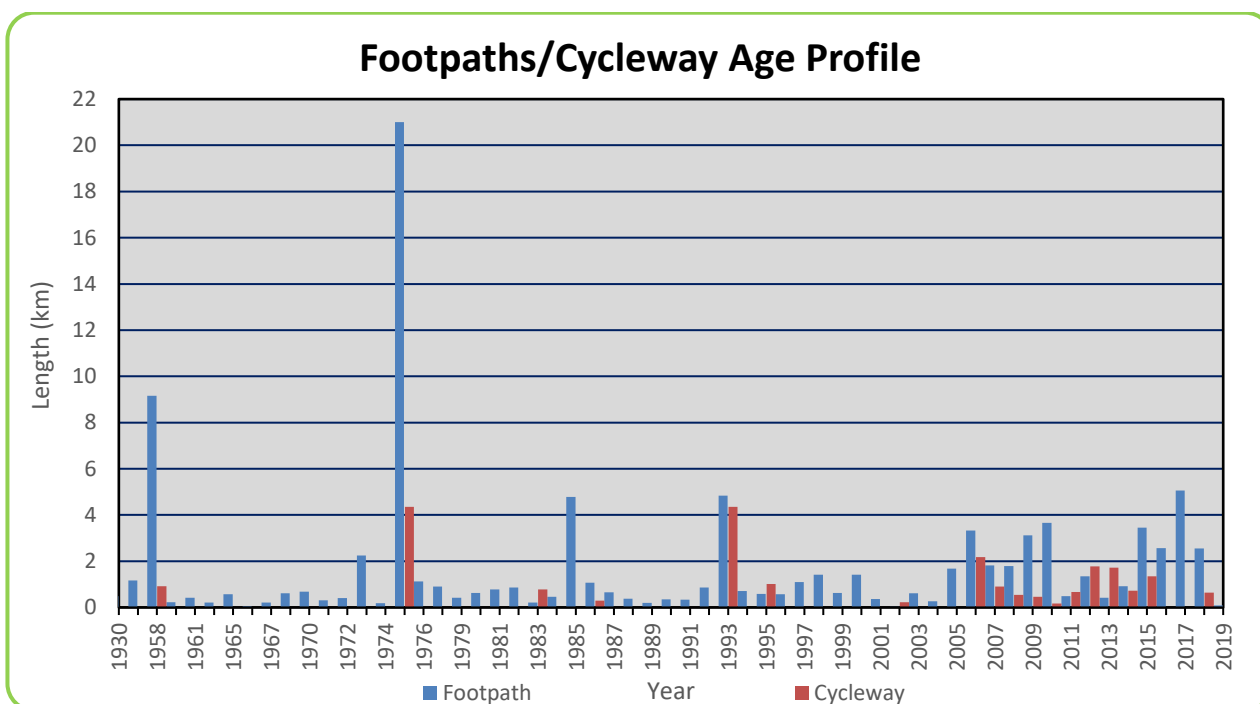
Level 3 footpaths are essentially those in Village areas (currently only Perthville, Rockley and Trunkey Creek) and are characterised the same as level 2. Inspections for defects are carried out six-months after the level 2 footpaths/cycleways to the same service standards.



Council's current policy does not include funding for renewal of footpaths or cycleways. Renewal is generally undertaken by replacing only the segments of footpath that requires replacement as a result of defect repair/remediation. This results in some sections of the network having been renewed over a period of years without a corresponding update of asset register details.

The expected useful life of formed footpath and cycleway assets is 70 years as per Council's Asset Management Policy. As some of the assets are reaching this life, a reassessment is being carried out in line with an internal technical document and the useful life extended by 5 years. This reassessment will be repeated at the completion of this 5-year extension.

Fig 5.1.1. Asset Age Profile



The above graph shows large spikes for 1958 and 1975, these can be attributed to an estimated construction date of these paths and without accurate data or new footpath works will remain a close estimation. The average age of the formed footpath/cycleway network is **28.7 years**.

NOTE

- The age profile of Council's footpath assets is, for the majority of the network, indeterminate. In some cases, the footpath has been installed with the road construction or reconstruction in other cases the footpath has been installed some time after initial construction. The information above has been gathered from age based on adjacent road construction dates, aerial photographs, residential development, engineering work as executed drawings and some educated estimates.

5.1.2 Asset capacity and performance

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

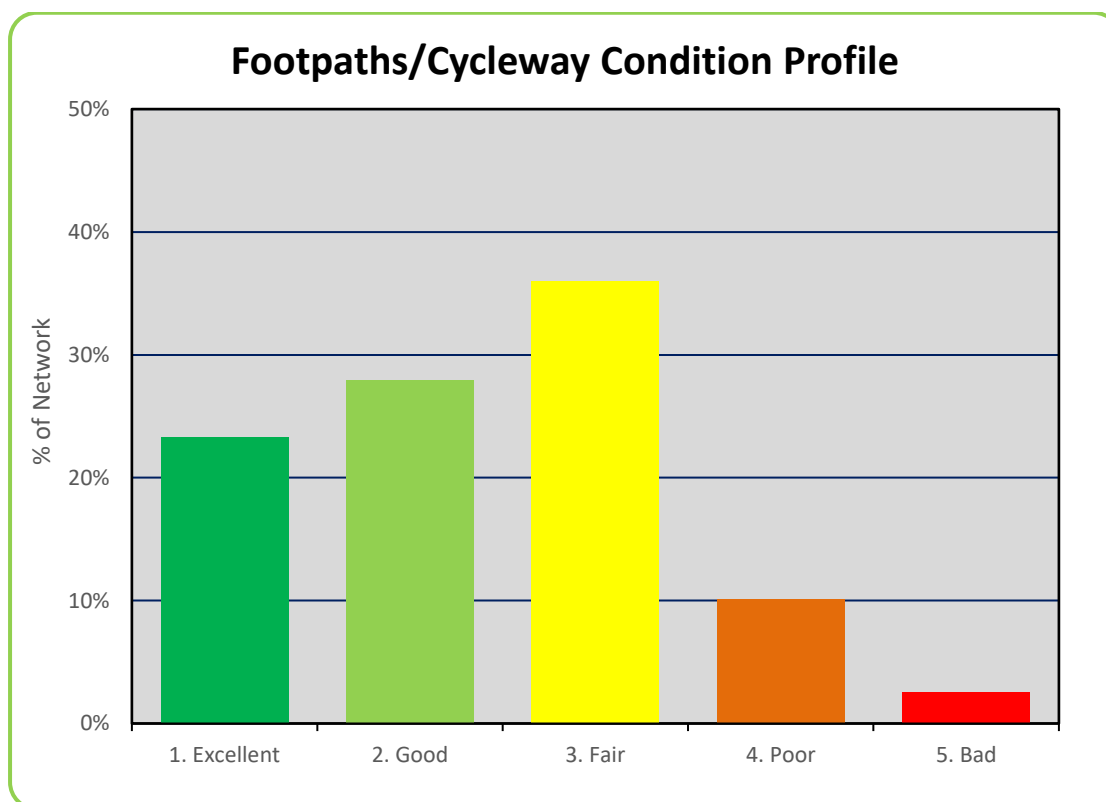
Locations where deficiencies in service performance are known are detailed in Table 5.1.2.



Table 5.1.2. Known Service Performance Deficiencies

Location	Service Deficiency
Footpath network	No link in various areas as identified in Access Plan (See Appendices)
Cycleway network	
Open Spaces and Reserves	Footpaths and Cycleways in these areas are not designed/constructed for heavy traffic from large mowing operations. This leads to large defects, broken concrete slabs which increases maintenance costs.

Fig 5.1.2 Asset Condition Profile



The above graph shows 87% of Council's footpath network has a condition of Fair or better.

NOTE

The last condition inspection of the network was completed from December 2016 to April 2017. The next condition rating inspections will commence in 2020.

Condition is measured using a 1 – 5 rating system, using an internal technical document to specify the criteria for each condition type.

5.1.3 Asset valuations

The value of assets as at 30 June 2018 covered by this asset management plan is summarised below.

Current Replacement Cost	\$17.213 million
Depreciated Replacement Cost	\$11.335 million
Annual Depreciation Expense	\$0.142 million



5.2 Risk Management Plan

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

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

Table 5.2. Critical Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
Footpath/Cycleway	Displaced service lid	EXTREME	Immediate action to restrict access to the area effected. Replace lid and effect any necessary repairs within 24 hours.	Delay from service provider lengthening the period defect is present.	
Footpath	Slab Displacement >15mm	HIGH	In the first instance mark with yellow paint to make defect obvious. Grind raised slab to same level as adjacent slab and/or level with asphalt cement. Maintenance will be programmed into the footpath gang schedule via CCS.		
	Cracked Pavement >15mm	HIGH	In the first instance mark effected areas with yellow paint to make defect obvious. Replace the effected slab or slabs and make level to adjacent slabs	The defect, although made obvious by paint may still cause an accident or possible increase of deterioration, between inspection and commencement of works.	<ul style="list-style-type: none"> Estimated Average cost of Materials = \$190/m Estimated Average cost of Operations = \$200/hr
Footpath (pavers)	Cracked, worn, slippery or displaced pavers	HIGH	In the first instance mark effected areas with yellow paint to make defect obvious. Replace paving bricks as necessary.		
Footpath/Cycleway	Any defect reported by the public which, after appropriate inspection, results in H or VH risk rating	EXTREME/ HIGH	Maintenance is programmed through the CCS & Confirm Job system, with the appropriate response time being met.		



5.3 Routine Maintenance Plan

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

5.3.1 Maintenance plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

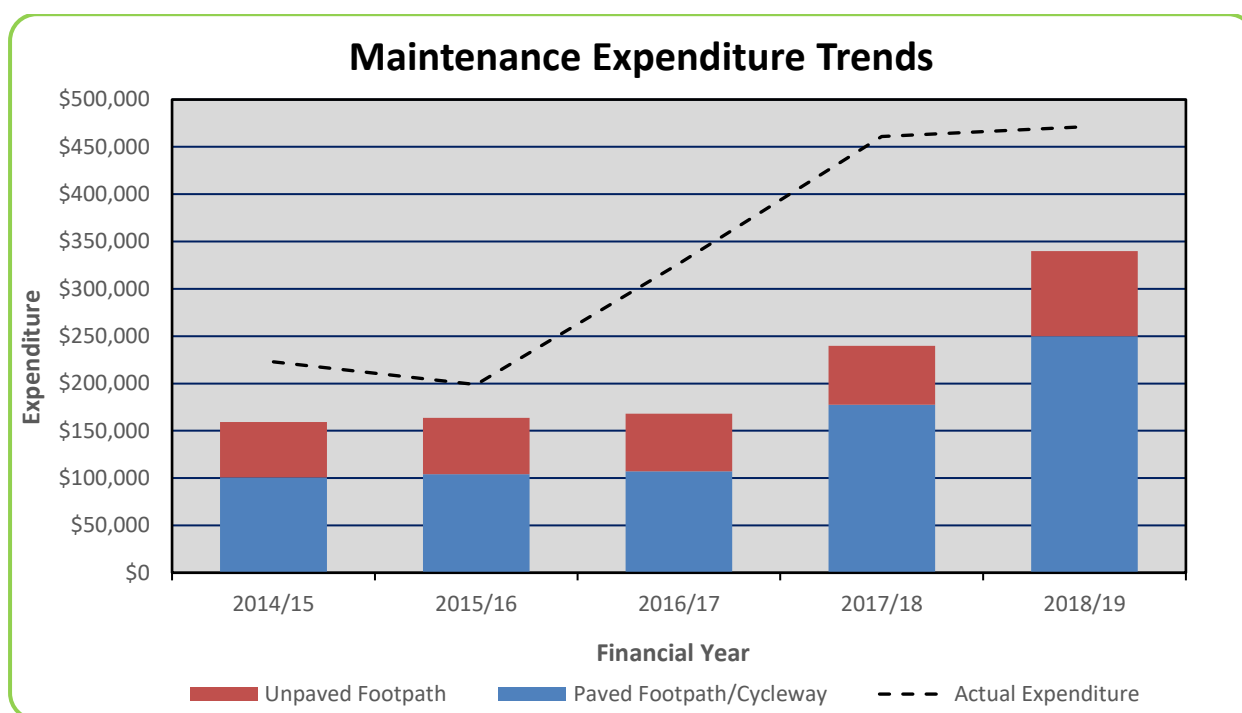
Reactive maintenance is unplanned repair work carried out in response to service requests (mostly through CCS) and management/supervisory directions. Reactive formed footpath and cycleway maintenance consists primarily of:

- Repair of surface defects considered by the appropriate officer to require urgent action
- Removal of any trip hazards considered by the appropriate officer to be dangerous.
- Removal of any obstructions

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

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

Table 5.3.1. Maintenance Expenditure Trends



The above graph shows the footpath maintenance budget and actual expenditure over the previous five financial years, showing an increase of \$248,593 in expenditure from 2014/15 FY to Present and an average funding shortfall of **-\$121,933 p.a.** (See 5.3.2).

5.3.2 Standards and specifications

Maintenance work is carried out in accordance with the Bathurst Regional Council Guidelines for Engineering Works, December 2004 *Section 2.3.6 Footpaths and Cycleways*.



5.4 Capital Renewal/Replacement Plan

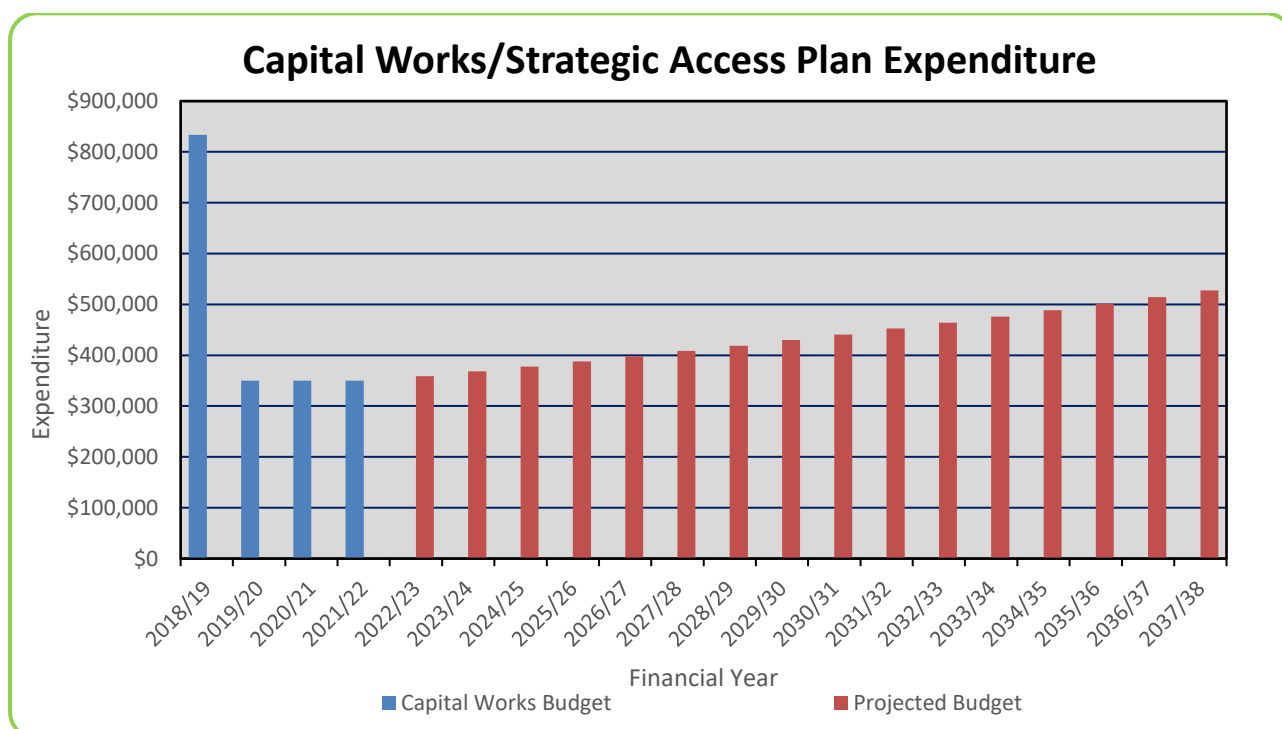
Council's current policy includes funding for renewal of footpaths or cycleways. Renewal is generally undertaken by replacing only the segments of footpath that requires replacement as identified by defect/condition inspections.

5.5 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development.

5.5.1 Selection criteria

This is a function of the forward planning area of Council and as such the decisions involved in new formed footpath and cycleway construction are not part of this asset management plan.



The above graph shows a large expenditure for year 1 of the budget (this is due to works carried over from the previous plan) with the remaining years in the management plan showing consistently < \$400,000. The budget figures are the combined totals of Footpath & Cycleways Capital Works and Strategic Access Plan sections of the 2018/19 management plan. Projected figures shown have been determined by a PPI (Producer Price Index) increase of 2.6% p.a. and extrapolated for the remaining financial years.

5.5.2 Standards and specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal. Formed footpath and cycleways constructed by Council as part of land development programs are constructed at no net cost to Council and are not considered in the new asset expenditure.

5.6 Disposal Plan

Formed footpath and cycleways are not subject to disposal as the following key assumptions costs are absorbed into renewal/upgrade expenditure;

- Cost per tonne to dispose of concrete
- Cost for removal (operations) e.g. Use of backhoe and labour



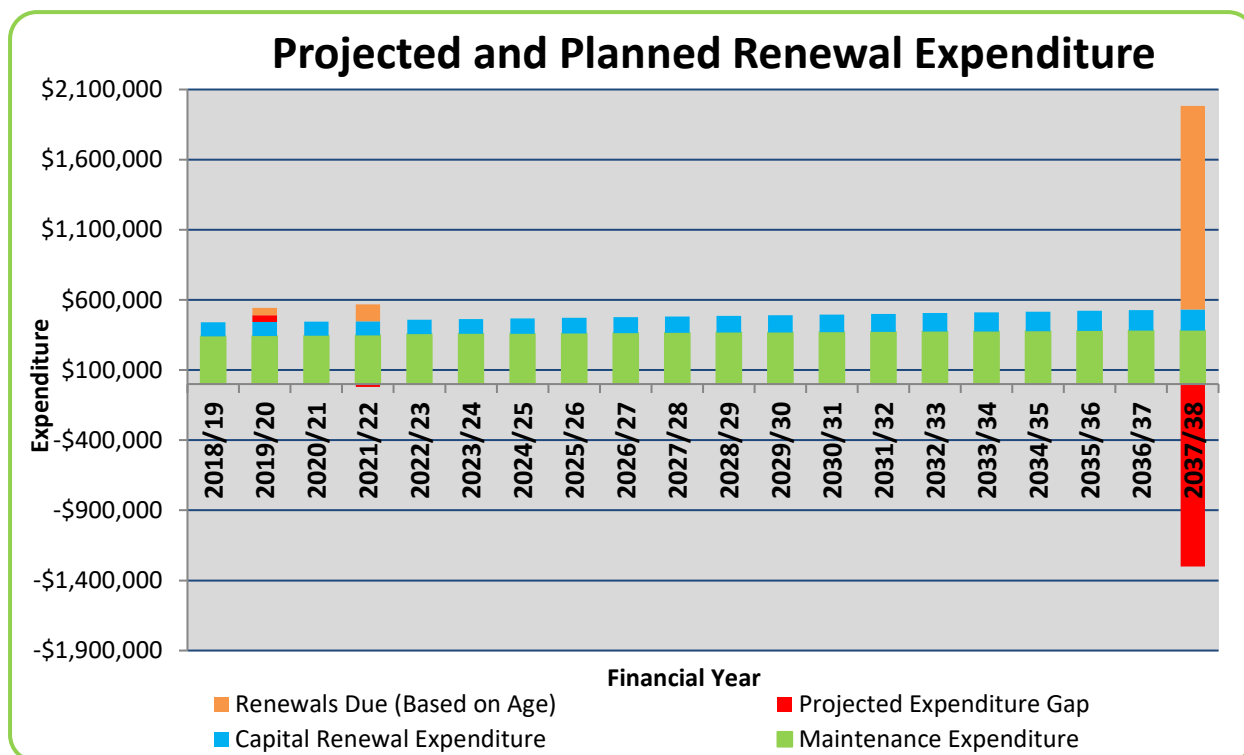
6. FINANCIAL SUMMARY

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

6.1 Financial Statements and Projections

The financial projections are shown in Fig 6.1 for planned operating (operations and maintenance) and capital renewal.

Fig 6.1. Projected and Planned Operating and Current Renewal Expenditure



The above graph shows maintenance expenditure remains consistently under \$400,000p.a over the projected 20-year period with only three instances where capital renewals are due. Capital renewals shown for 2019/20 financial year, are footpaths in the Rockley area with an age of 89 years. Renewals shown for 2037/38 financial year, have reached their expected 80-year useful life. All Capital Renewals shown are based on Asset age and are subject to defect/condition inspections to determine if renewal is required.

6.1.1 Sustainability of service delivery

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

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense). The annual average life cycle cost for the services covered in this asset management plan is **\$363,825 p.a.**

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is **\$340,000**. This gives a life cycle sustainability index of **0.93**.



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

Medium term – 10-year financial planning period

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

This may be compared to existing or planned expenditures in the 10-year period to identify any gap. In a core asset management plan, a gap is generally due to increasing asset renewals.

Fig 6.1 shows the projected asset renewals in the 10-year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the capital works program and capital renewal expenditure in year 1 of the planning period.

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

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

Council's long-term financial plan covers the first 10 years of the 20-year planning period. The total maintenance and capital renewal expenditure projected over the 10 years is **\$5.078 million**.

This is an average expenditure of **\$507,800 p.a.** Estimated maintenance and capital renewal expenditure in year 1 is **\$440,000**. The 10-year sustainability index is **0.87**, resulting in a funding shortfall of **-\$678,377** over the medium term and this does not allow for upgrades only maintenance of pre-existing infrastructure.

6.2 Funding Strategy

Current funding levels seem to achieve this balance on a maintenance basis, however renewal funding will become an increasing impost on budgets in the future just beyond the scope of this plan (10+ years) as the network age requires renewal.

6.3 Valuation Forecasts

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

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



6.4 Key Assumptions made in Financial Forecasts

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

Key assumptions made in this asset management plan are:

- The Strategic Access Plan will be implemented in its entirety. This is unrealistic due to the long-term predictive nature of the plan. Revisions of the predictions in this plan will influence the Asset Management Plan.
- Kerb and gutter construction to engineering guidelines is approximately \$82.8/m (150mm x 150mm Kerb)
- Maximum expected life is 80 years (subject to review)
- A continued annualised PPI (Producer Price Index) of 2.6% over the 20-year long term planning period.
- Depreciation is calculated on a straight-line method, with revaluation of entire network every 5 years.

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

- Appropriate allocation of maintenance costs between repairs and renewals
- Development of condition-based depreciation method that satisfies accounting standards



Stewart Street (Between Brilliant & Rocket) – April 2019



7. ASSET MANAGEMENT PRACTICES

7.1 Accounting/Financial Systems

Council currently uses Civica Authority as the primary Corporate Finance System

Administrator: IT manager

Actions required by the finance system resulting from the asset management plan:

- Obtaining new formed footpath and cycleway assets for take-up at the conclusion of the financial year from the asset section rather than from the financial system.

7.2 Asset Management Systems

Council uses CONFIRM asset management software. The current version is 19.00e.AM.12665.

CONFIRM team:

Team leader:	Administration Engineer
Administrator:	Asset Engineer
Data entry:	3 x Asset Technicians
Field inspections:	Asset Inspector

Confirm consists of:

- A comprehensive formed footpath and cycleway inventory;
- Condition rating for the formed footpath and cycleway network;
- Defect inspection and recording via the ConfirmConnect mobile solution;
- Data Management, with reporting procedure to present inventory and assessment information;
- Asset Accounting, AAS27 reporting capability and life cycle costing;
- MapInfo GIS system linked to CONFIRM;
- Valuation of footpaths and cycleways.

As a result of this plan it is intended to improve the Asset management system by:

- Linking of Confirm to Financial Software to gain more accurate costs of works.

7.3 Information Flow Requirements and Processes

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

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

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

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

These will impact the Long-Term Financial Plan, Strategic Business Plan, annual budget and departmental business plans and budgets. The current communication between financial and asset systems is limited to manually entering the relevant data.



8. CONCLUSION

Provision of the formed footpath and cycleway network is an integral part of Council's vision for Bathurst.

The total length of the network is **119.8km** and includes the formed footpath and cycleways in Urban and Rural areas of Bathurst Regional LGA. The average age of the pavement component of the network is **28.7** years (80+ expected). Approximately **13%** of the network is rated at condition poor or bad.

The current replacement cost is **\$17.213 million**. The annual depreciation expense is **\$141,761 p.a.** Assets will be revalued in line with DLG requirements as at 30 June 2020.

The current capital renewal and maintenance budget is approximately **\$440,000 p.a.**

In technical terms the maintenance budget is proving adequate for the network in its current form. Individual defects identified as requiring repair are being actioned within a reasonable period of time. Council is implementing a new maintenance management tool (Confirm Workzone) to help with the programming of works to better deliver the necessary maintenance to areas which need it the most.

Future budgets have been estimated by adding a factor for PPI (Producer Price Index) at the time of budget preparation. The 'inputs' to formed footpath and cycleway maintenance (e.g. materials/fuel) have consistently increased at above CPI. Additionally, maintenance costs of a formed footpath and cycleway increases as the formed footpath and cycleway ages. Therefore, the maintenance load will increase as the network ages. If the current level of maintenance funding is not increased in above the traditional CPI figure and as the aging formed footpath and cycleway infrastructure requires, a real and measurable drop in the overall formed footpath and cycleway condition could be expected.

The formed footpath and cycleway network pavement component have a useful life of **80** years. This is being reviewed on a case-by-case basis as footpaths reach this age and is being extended in 5-year increments.



Browning Street Defect – November 2018



9. PLAN IMPROVEMENT AND MONITORING

9.1 Performance Measures

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

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

9.2 Monitoring and Review Procedures

This asset management plan will be reviewed after each council election and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

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



Russell Street– March 2018



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APPENDICES - Maps of Proposed & Existing Footpath/Cycleway Network

