SOLID WASTE
ASSET MANAGEMENT PLAN

Version 1.0
Adopted by Council 15 August 2012
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## ABBREVIATIONS

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
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<tbody>
<tr>
<td>AAAC</td>
<td>Average annual asset consumption</td>
</tr>
<tr>
<td>AMP</td>
<td>Asset management plan</td>
</tr>
<tr>
<td>ARI</td>
<td>Average recurrence interval</td>
</tr>
<tr>
<td>CRC</td>
<td>Current replacement cost</td>
</tr>
<tr>
<td>DA</td>
<td>Depreciable amount</td>
</tr>
<tr>
<td>DoH</td>
<td>Department of Health</td>
</tr>
<tr>
<td>EF</td>
<td>Earthworks/formation</td>
</tr>
<tr>
<td>IRMP</td>
<td>Infrastructure risk management plan</td>
</tr>
<tr>
<td>LCC</td>
<td>Life Cycle cost</td>
</tr>
<tr>
<td>LCE</td>
<td>Life cycle expenditure</td>
</tr>
<tr>
<td>MMS</td>
<td>Maintenance management system</td>
</tr>
<tr>
<td>PCI</td>
<td>Pavement condition index</td>
</tr>
<tr>
<td>RTS</td>
<td>Rural Transfer Station</td>
</tr>
<tr>
<td>RV</td>
<td>Residual value</td>
</tr>
<tr>
<td>vph</td>
<td>Vehicles per hour</td>
</tr>
<tr>
<td>WMC</td>
<td>Waste Management Centre</td>
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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.

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 resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure
Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is 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 road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

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, 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.

**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 arms 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. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

**Investment property**
Property held to earn rentals or for capital appreciation or both, rather than for:
(a) use in the production or supply of goods or services or for administrative purposes; or
(b) sale in the ordinary course of business (AASB 140.5)

**Level of service**
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 is its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

Modern equivalent asset.
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, roads 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 road 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 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).

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 is 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 solid waste collection, disposal and processing facilities to give residents of the region a certain level of amenity (maintain public health) and match Council’s Vision.

The collection service and facilities provided are different for rural and urban areas. Currently, these facilities cater for a population of approximately 39,915. Council’s strategic planning processes aim to have capacity to provide for a population of 80,000 by 2050.

The main assets include:
• A Waste Management Centre (WMC) which includes
  o Landfill Space
  o Two Weighbridges, associated Gate House and computer software
  o Transfer station
  o Dropoff bays for recycling, e-waste, metal, greenwaste, oil, batteries (x2), mobile phones, household hazardous waste, printer cartridges
  o Amenities block and office for staff
• Various items of heavy plant: 1 x compactor (Bomag), 1 x loader (Volvo 912), 2 x Skid-Steer loader (Bob-Cat) (1 x WMC transfer station, 1 x for Rural Transfer Stations), 1 x Scania tipper, 4 x Kerbside Collections trucks (collection and compaction)
• Waste transfer stations at Sofala, Rockley, Sunny Corner and Trunkey Creek
• Kerbside collection facility for solid waste and Recycling in the urban areas of Bathurst, Kelso, Eglinton, Raglan and Pertheville
• Kerbside Recycling2 which has had a significant impact on amount of waste being taken to WMC
• Methane collection and flaring facility installed in 2007 (not Council owned) - future opportunities for capture and use in power generation
• Traditional trench/fill tip at Hill End

What does it Cost?
There are two key indicators of cost to provide the Waste Collection and processing facilities.
• 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 Solid Waste assets is estimated at $4.388 million per annum. Council’s planned life cycle expenditure for year 1 of the asset management plan is $4.668 million which gives a life cycle sustainability index of 1.06.

The total maintenance and capital renewal expenditure required to provide the Solid Waste assets over the next 10 years is estimated at $56.807 million. This is an average of $5.681 million per annum.

Council’s maintenance and capital renewal expenditure for year 1 of the asset management plan of $4.350 million giving a 10 year sustainability index of 0.91.

Plans for the Future
Council plans to operate and maintain the Solid Waste assets to achieve the following strategic objectives.
1. Ensure the Solid Waste collection/disposal is functioning and available for users.
2. Ensure the Solid Waste collection/disposal process is maintained at a safe and functional standard as set out in this infrastructure asset management plan.
3. Ensure that future expansion or capital improvement of the Solid Waste asset portfolio is planned appropriately to cater for growth.
4. Maximise an assets useful life whilst minimising lifecycle expenditure.
5. Maintain a high level of community satisfaction in the provision of Solid Waste services.

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2 A monthly kerbside collection service commenced in about 1997 with 55L crates which was supplanted by a 240L wheelie bin fortnightly service in 2007
Measuring our Performance

Specific KPIs are not yet adopted for the operation of the WMC or other Solid Waste services; however they are listed to be developed during the 2011/12 FY. The following represents some broad, general measures that are applicable across all asset management plans.

Quality

Waste Management assets will be maintained in a reasonably usable condition. Defects found or reported that are outside the stated standard will be repaired.

Function

It is intended Waste Management assets will be maintained in partnership with other levels of government and stakeholders to ensure community satisfaction is maintained and safety/public health is not compromised.

The following key functional objectives are met:
- Safe and efficient operation of the WMC.
- Maintenance and renewal of the Solid Waste assets is within budget.

Safety

Council will respond to complaints and requests regarding Waste Management assets according to reasonable response times. These are prioritised according to the perceived risk each complaint presents weighed against the available budget in the Bathurst Regional Council Management Plan.

The Next Steps

This actions resulting from this asset management plan are:
- Implementation of the Plan
- Review of the Plan
- Improve financial data collection;
- Improve integration of projections from this plan into Council’s broader plans (Delivery, Management, Budget)
- Improve valuation and depreciation projections;
2. INTRODUCTION

2.1 Background

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

Assets owned and maintained by Council ensure that disposal of a variety of residential and commercial wastes plus a small amount of ‘self-directed’ recycling are made possible. There are a number of commercial waste collection operators that also use the WMC, and service both residential and commercial customers. Other collections also include DrumMuster (collection of used farm chemical containers) and household hazardous waste collection which is held annually.

In 2007 the WMC was described as having an estimated life span of 85 years\(^3\). Based on a commencement date of 1980, this would suggest an end of life date of 2065 (54 years remaining in 2011). These predictions do not take into account any extension due to increased recycling or other waste diversion programmes. As Council pursues these programmes into the future, the end of life date will continue to extend.

Table 2.1 Solid Waste assets covered by this plan\(^4\)

<table>
<thead>
<tr>
<th>Category</th>
<th>Dimension</th>
<th>Replacement Value ($)*</th>
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<tbody>
<tr>
<td>Land</td>
<td>28.67 ha</td>
<td>356,951</td>
</tr>
<tr>
<td>Buildings</td>
<td>8 buildings</td>
<td>883,889</td>
</tr>
<tr>
<td>Other Structures</td>
<td>Various</td>
<td>1,457,835</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>2,698,675</strong></td>
</tr>
</tbody>
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* n.b. the replacement value is the ‘what would it cost to buy tomorrow’ price based on current values and does not take into account any future site remediation costs.

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

<table>
<thead>
<tr>
<th>Councillors</th>
<th>Formulate policy for the allocation of resources to maximise benefit to the community whilst minimising the Council’s exposure to risk.</th>
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<tbody>
<tr>
<td>The Council</td>
<td>To manage the implementation of policy in a timely and cost effective manner. To ensure resources are effectively utilised.</td>
</tr>
<tr>
<td>General Public</td>
<td>Users of Solid Waste facilities.</td>
</tr>
<tr>
<td>Commercial waste collection operators</td>
<td>Users of Solid Waste facilities on a commercial basis (waste contractors).</td>
</tr>
<tr>
<td><strong>Construction and Demolition</strong> / <strong>Commercial &amp; Industrial</strong></td>
<td>Commercial requiring disposal e.g. factories, businesses</td>
</tr>
<tr>
<td>Construction and Demolition</td>
<td>Commercial operators requiring disposal – building and demolition firms</td>
</tr>
</tbody>
</table>

\(^3\) BRC Urban Strategy 2007

\(^4\) Summary of Confirm Asset Valuation Detail Report as at 30/06/2011 + Land value based on VG information in Authority Rates system
2.2 Goals and Objectives of Asset Management

Council’s core business activities include the provision of services to the 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:

- Taking a life cycle approach,
- 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 and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.\(^5\)

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

Council’s vision:

"To enhance the lifestyle and environment through effective leadership, community involvement and commitment to service."

Council’s mission:

"The equitable development and maintenance of services provided for the general health and well-being of the citizens of the Bathurst Region and the adjustment of these services to meet changing needs."

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\(^5\) IIMM 2006 Sec 1.1.3, p 1.3
Relevant Council goals and objectives and how these are addressed in this asset management plan are detailed in Table 2.2.

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

<table>
<thead>
<tr>
<th>Goal</th>
<th>Objective</th>
<th>How Goal and Objectives are addressed in AMP</th>
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<tr>
<td>Adequate infrastructure for projected population 80,000 by 2050</td>
<td>To have in place quality infrastructure that meets the needs of the community by providing adequate facilities for a population of 80,000 by the year 2050.</td>
<td>Ensure the provision of Solid Waste facilities are in line with regulatory requirements and user requests within appropriate financial constraints.</td>
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Operation of the WMC (and transfer stations) is subject to licence requirements of the EPA and therefore the way Solid Waste assets are used is affected.

EPA Licence and how they affect the operation of WMC:
- ✔️ Annual reporting of ground water monitoring
- ✔️ Annual survey of WMC capacity (void space – remaining life)
- ✔️ Monthly reporting of dust particulates (5 x monitoring sites in and around WMC and surrounding area)
- ✔️ Annual Landfill Reporting (volume survey to show ‘how much waste was received at the WMC)
- ✔️ Annual Rural Landfill (Hill End) Reporting (survey to show how much waste was received at the Hill End facility)
- ✔️ NGER (National Greenhouse and Energy Reporting)

The key issues of the Solid Waste asset management plan are:
- Relevance of provided facilities
- Adapting to changing usage trends
- Regulatory control
- Community concern
- Legislation compliance
- Impact of changes to legislation

**2.3 Plan Framework**

The key elements contained within the Solid Waste Asset Management plan are:
- Levels of service – specifies the types of 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 on page 6.
2.4 Core and Advanced 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 move towards ‘advanced’ asset management using a ‘bottom up’ approach for gathering asset information for individual assets to support the optimisation of activities and programs in order to meet agreed service levels.

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

(From Management Plan 2011-2015 pp16):

WASTE SERVICES

To provide an ecologically sustainable, reliable and efficient waste management collection and recycling service that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

(From Management Plan 2011-2015 pp27):

<table>
<thead>
<tr>
<th>Objectives 2011–2015</th>
<th>Performance Targets 2011–2012</th>
<th>Actions</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain and upgrade existing waste infrastructure to meet stakeholder requirements</td>
<td>Vehicle fleet is up to date and able to adequately undertake waste collection activities</td>
<td>Replace vehicles on a 4 yearly cycle</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Identify future land requirements</td>
<td>Review Waste Management Centre fill plans &amp; take necessary steps to ensure the optimum long term strategy is determined and enacted</td>
<td>Review rural waste sites</td>
<td>June 2012</td>
</tr>
<tr>
<td></td>
<td>Investigate and review rural waste sites to identify any legacy issues. Develop and implement strategies to eliminate or minimise any issues found</td>
<td>June 2012</td>
<td></td>
</tr>
<tr>
<td>Reduce waste to landfill</td>
<td>Promote recycling to maximise collection volumes</td>
<td>Contractor to undertake as per Contract Council to continue education and promotion of appropriate behaviours</td>
<td>Ongoing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Identify, assess and implement appropriate diversion opportunities</td>
<td>June 2012</td>
</tr>
<tr>
<td>Benchmark the operations of the Community Recycling Centre</td>
<td>Work with Central West Care to develop and implement strategies to enable the Centre to operate successfully</td>
<td></td>
<td>June 2012</td>
</tr>
</tbody>
</table>

New Kerbside Collection truck on delivery
Since 2001, Council has undertaken community surveys on an annual basis (apart from 2010) 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.

In most recent years there have been no questions directed at Solid Waste, or Garbage Collection. Recycling issues have rated a mention as recently as the 2006 where strong support was expressed for moving to a fortnightly 240 ‘wheelie-bin’ kerbside recycling collection service among City respondents (which was subsequently implemented in 2007).

In the earlier years covered by the Council Surveys, Garbage collection regularly ranked within the top group for issues of importance and satisfaction.

In the 2008 survey, a question was put regarding extension of the waste collection service. An extract from the survey report follows:

### 4.2 Extended waste and recycle collection services

Council is considering extending its waste and recycle collection services into rural areas. The survey sought to gauge support for this initiative.

Respondents were firstly asked if they were currently serviced by Council’s existing waste and recycle collection service. Overall, 86% of respondents to this survey indicated that they were using Council’s current collection service. Those respondents who were not currently serviced were asked if they would consider using a fortnightly service for rural areas at a cost of approximately $250 per annum.

Overall, 40% of these respondents indicated that they would be interested in the extended service, whilst marginally more (41%) indicated that they would not be interested. The remainder were unsure (14%) or did not respond to the question (6%).

Respondents in the East Region were most supportive of the initiative (56% indicating interest), followed by those in the South Region (39%) and North Region (35%). Twenty-two percent of respondents in Bathurst who were not currently serviced by the existing collection indicated interest.

Of ratepayers not currently serviced by the existing collection, 43% indicated interest in the extended service, 44% were not interested, ten percent were unsure and three percent did not respond to the question.
The most recent survey in 2009 changed the method of data collection of previous years from telephone survey to a mailed written survey.

Respondents were asked to select and rank 3 priorities for Bathurst Regional Council in 2009. The results in order of priority for 2009 and 2008 are:

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Health and aged care services</td>
<td>1. Environment</td>
</tr>
<tr>
<td>2. Roads/infrastructure</td>
<td>2. Roads/infrastructure</td>
</tr>
<tr>
<td>3. Environment</td>
<td>3. Economic development</td>
</tr>
<tr>
<td>4. Employment</td>
<td>4. Unsure</td>
</tr>
<tr>
<td>5. Community services and facilities</td>
<td>5. Community services and facilities</td>
</tr>
<tr>
<td>6. Youth services and facilities</td>
<td>6. Other</td>
</tr>
<tr>
<td>7. Ratepayers</td>
<td>7. Health and aged care services</td>
</tr>
<tr>
<td>8. Economic development</td>
<td>8. Youth services and facilities</td>
</tr>
<tr>
<td>10. Safety</td>
<td>10. Recreational &amp; cultural facilities</td>
</tr>
<tr>
<td>11. Climate Change</td>
<td>11. Safety</td>
</tr>
<tr>
<td>12. Cultural facilities</td>
<td>12. Town planning</td>
</tr>
<tr>
<td>13. Subdivision planning</td>
<td>13. No response</td>
</tr>
<tr>
<td>14. Other</td>
<td>14. Public transport</td>
</tr>
</tbody>
</table>
Council’s professional performance

Table 6 from the 2009 Survey shows respondents’ average level of satisfaction with Council’s professional performance for 2006 – 2009. Respondents were asked to provide a score out of 10, with 10 being the best possible score.

<table>
<thead>
<tr>
<th>Table 6</th>
<th>2005</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>Annual Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance as a professional organisation</td>
<td>7.3</td>
<td>7.2</td>
<td>7.6</td>
<td>7.3</td>
<td></td>
</tr>
<tr>
<td>Management of financial matters</td>
<td>7.0</td>
<td>6.7</td>
<td>7.3</td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>The way it responds to community concerns</td>
<td>6.7</td>
<td>6.4</td>
<td>7.0</td>
<td>6.8</td>
<td></td>
</tr>
</tbody>
</table>

- All measures of professional service have remained similar over the past four years.
- Council’s performance as a professional organisation received the highest rating.
- Respondents from the Bathurst Urban region generally gave Council a higher rating for financial matters and responding to community concerns.

The exclusion of Solid Waste from the survey questionnaire in recent years shows that there are no appreciable issues to be raised when consulting with the Bathurst Regional community.

Council’s Customer Request Management System was implemented in 2005 and shows no discernable monthly trends in numbers of requests relating to Garbage or Recycling Collections and only very low numbers of requests related to the WMC or RTS. Data is not available to discriminate between requests related to issues where Council can control (e.g. missed collection) and those where Council cannot control (e.g. bin theft).
CRMS request for Recycling Collections

CRMS requests for WMC
CRMS requests for Rural land Fills

Kerbside Collection truck emptying at WMC
### 3.2 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. The primary acts and regulations relating to Solid Waste assets are:

**Table 3.2. Legislative Requirements**

<table>
<thead>
<tr>
<th>Legislation</th>
<th>Requirement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Act</td>
<td>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.</td>
</tr>
<tr>
<td>Environmental Planning and Assessment Act 1979</td>
<td>The principal planning instrument in NSW – specifies environmental considerations required for all development activities.</td>
</tr>
<tr>
<td>Civil Liabilities Act 2002</td>
<td>Sets out the provisions that give protection from civil liability and the responsibilities of Council and public alike.</td>
</tr>
<tr>
<td>Protection of the Environment Act 1997</td>
<td>To protect, restore and enhance the quality of the environment having regard to the need to maintain ecologically sustainable development.</td>
</tr>
<tr>
<td>Rural Fires Act 1997</td>
<td>Aims for the prevention, mitigation and suppression of bush and other fires in local government areas</td>
</tr>
<tr>
<td></td>
<td>Ensures co-ordination of bush fire fighting and bush fire prevention throughout the State</td>
</tr>
<tr>
<td>Noxious Weeds Act 1993</td>
<td>Defines the roles of government, councils, private landholders and public authorities in the management of noxious weeds. The Act sets up categorisation and control actions for the various noxious weeds, according to their potential to cause harm to our local environment.</td>
</tr>
<tr>
<td>Native Vegetation Conservation Act 1997</td>
<td>Provides overriding control of tree and other vegetation destruction in NSW.</td>
</tr>
<tr>
<td>Occupational Health and Safety Act 2000 and</td>
<td>Provides for the health, safety and welfare of persons at work; and for other purposes.</td>
</tr>
<tr>
<td>Occupational Health and Safety Regulation 2001/</td>
<td></td>
</tr>
<tr>
<td>Work Health Safety Act 2011</td>
<td></td>
</tr>
<tr>
<td>Native Title (New South Wales) Act 1994</td>
<td>An Act about native title in relation to land or waters; and for other purposes.</td>
</tr>
</tbody>
</table>
3.3 Current Levels of Service

Service levels can be defined by 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:

<table>
<thead>
<tr>
<th>Service Criteria</th>
<th>Technical measures may relate to</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality</td>
<td>Provision of well maintained Solid Waste assets</td>
</tr>
<tr>
<td>Function</td>
<td>Do Solid Waste assets meet functional standards</td>
</tr>
<tr>
<td>Availability</td>
<td>Meeting future demand</td>
</tr>
<tr>
<td>Safety</td>
<td>The management of safety risks associated with the Solid Waste</td>
</tr>
</tbody>
</table>

Currently there are no specific performance targets for the operation of the WMC/RTS. As outlined in Council’s Management Plan, it is intended to develop KPIs for Community and Technical Levels of Service.
### Weight of material deposited at WMC

- **Building Demolition:** Asbestos/Building and Demolition Waste
- **Commercial Industrial:** Cover material/Business Sludge (e.g. Devro)
- **Other Domestic:** Animals/Documents requiring burial
- **Residential Municipal:** Household waste via kerbside collection
- **Transfer Station:** Mixed Domestic Waste
- **Municipal Waste (RH Axis):** Mixed Waste/Sewerage Biosolids

### WMC Visitors

- **Municipal Waste (LH Axis)**
- **Building Demolition**
- **Commercial Industrial**
- **Other Domestic**
- **Residential Municipal**
- **Transfer Station**
Totals at WMC

- Weight (T)/Visitors (No.)

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Weight (T)</th>
<th>Total Visitors (No.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008/9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009/10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010/11</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Compactor working on tip face
4. FUTURE DEMAND

4.1 Demand Forecast

The major factor affecting demand is expectation from users of the Solid Waste, both commercial and residential.

This in turn is influenced directly by population change. The Bathurst Region growth rate at the last census (2006) was 0.4%. The annual average growth rate for the area has been 0.9% since 2001, peaking at 1.6% in the 2006/2007 period.6

Table 4.1. Demand Factors, Projections and Impact on Services

<table>
<thead>
<tr>
<th>Demand factor</th>
<th>Present position</th>
<th>Projection</th>
<th>Impact on services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td>37,508 (2006 census)</td>
<td>60,000 (2015)</td>
<td>Increased population will lead to greater demand for Solid Waste facilities, especially diversion programmes</td>
</tr>
<tr>
<td>Demographic (see Fig.3)</td>
<td>15.4% of population &gt;60 yrs in 2002 30.8% of population &lt;20 yrs in 2002</td>
<td>16.6% of population &gt;60 yrs in 2006 29.5% of population &lt;20 yrs in 2006</td>
<td>Greater awareness of ‘environmental’ issues – recycling, reuse leading to more demand for diversion programmes</td>
</tr>
<tr>
<td>Out of LGA use</td>
<td>Quantity of receivables is disproportionate to LGA population, Commercial operators from outside LGA use BRC WMC due to lower fee structure</td>
<td></td>
<td>WMC useful life is shortened.</td>
</tr>
</tbody>
</table>

4.2 Changes in Technology

<table>
<thead>
<tr>
<th>Technology Change</th>
<th>Impact on services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td>Increased population will lead to increasing expectations of greater availability for transport options and recreational aviation facilities</td>
</tr>
<tr>
<td>Diversion programmes</td>
<td>Demand for landfill diversion programme support (reduce, reuse, recycle)</td>
</tr>
<tr>
<td>Methane Capture</td>
<td>Opportunities for power co-generation to supplement or offset energy consumption by Solid Waste facilities</td>
</tr>
<tr>
<td>New materials and packaging (e.g. starch shopping bags)</td>
<td>Change in ‘breakdown rates’ within waste collected, extension in void life expectancy</td>
</tr>
</tbody>
</table>

Fig. 3 Population Demographics of Bathurst.

Notes on Fig. 3
The major demographic changes in the period 2002 to 2006 have been the increase in the proportion of 20 - 24 years and 55 - 59 years and the decreasing proportion of 10 - 14 years and 40 - 44 years.

4.3 Demand Management Plan
Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this asset management plan.

Table 4.3. Demand Management Plan Summary

<table>
<thead>
<tr>
<th>Service Activity</th>
<th>Demand Management Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning for future Solid Waste activity</td>
<td>Undertake community consultation to assess the demand for various types of infrastructure required to process and dispose of Solid Waste.</td>
</tr>
<tr>
<td></td>
<td>Waste to energy, other strategies</td>
</tr>
<tr>
<td></td>
<td>Diversion from waste strategy</td>
</tr>
</tbody>
</table>
4.4 New Assets from Growth

The majority of infrastructure WMC and Transfer Stations are less than 10 years old; therefore any major new assets from growth will occur in a time horizon beyond the scope of this AMP.

New assets may however result from increased usage of the existing Solid Waste assets (and a consequential increase in usage fees) and/or a need to develop a new WMC location (current void space filled).

Acquiring these new assets will commit Council to fund ongoing operations and maintenance costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operating and maintenance costs.

Council currently (Nov 2011) has in place a plan for future works at the WMC and this contains some new assets (marked *)

<table>
<thead>
<tr>
<th>Year</th>
<th>Works</th>
</tr>
</thead>
</table>
| 2010/11 | Plant & Equipment  
| | Land Improvements  
| | Solid Waste Depot Capital Works Buyback Facility  
| | Solid Waste Depot Capital Works Protection for Gatehouse  
| | Transfer Station Dust Suppression at WMC  
| | * Additional mulch/compost material collection bays at WMC  
| | * Dedicated Recycling Bays WMC  
| | * Meter for methane flare at WMC |
| 2011/12 | Plant & Equipment |
| 2012/13 | Plant & Equipment  
| | * Additional Raw Materials Deposit Bay WMC  
| | * Hazardous goods storage shed at WMC  
| | * Dedicated Recycling Bays WMC  
| | * Rear Access Checkpoint WMC |
| 2013/14 | Plant & Equipment  
| | * Dedicated Recycling Bays WMC |
| 2014/15 | Plant & Equipment  
| | * Dedicated Recycling Bays WMC |

Green waste stack at WMC

Green waste converted to mulch at WMC
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

Table 5.1a Solid Waste Assets

<table>
<thead>
<tr>
<th>Asset type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land</td>
</tr>
<tr>
<td>Buildings</td>
</tr>
<tr>
<td>Other Structures</td>
</tr>
</tbody>
</table>

Table 5.1b Solid Waste assets

<table>
<thead>
<tr>
<th>Asset Type</th>
<th>Useful Life (years)</th>
<th>Approximate Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land</td>
<td>n/a</td>
<td>28.67 ha</td>
</tr>
<tr>
<td>Buildings</td>
<td>100</td>
<td>8</td>
</tr>
<tr>
<td>Other Structures</td>
<td>25 – 50</td>
<td>8</td>
</tr>
</tbody>
</table>
5.1.1 **Age of Solid Waste assets**

The majority of infrastructure WMC and Transfer Stations is less than 10 years old.

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**

<table>
<thead>
<tr>
<th>Location</th>
<th>Service Deficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No known Service Deficiencies</td>
</tr>
</tbody>
</table>

5.1.3 **Asset condition**

Public areas at the WMC and the general landfill areas are inspected daily, while other assets are inspected on a varying basis.

**5.1.3b Buildings**

The majority of the buildings used for Solid Waste are under 10 years old and fit within the good or even excellent condition category.

5.1.4 **Asset inspections**

Regular asset and safety inspections are carried out at the WMC for the purposes of the daily operation. Rural Transfer Stations are inspected when possible within the constraints of available resources.

Currently, building inspections are carried out by external contractors for valuation and insurance purposes. In the future Council may develop a program of condition inspections for Council building assets. As part of any future inspection program the Solid Waste building assets should be included.
5.1.5 Asset valuations

The valuation data assembled below has been based on estimation gathered from various sources. See Section 6.4 for details on valuation assumptions.

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Replacement Cost</td>
<td>$2.698 million</td>
</tr>
<tr>
<td>Depreciable Amount</td>
<td>$2.341 million (CRC less land)</td>
</tr>
<tr>
<td>Depreciated Replacement cost</td>
<td>$2.220 million</td>
</tr>
<tr>
<td>Annual depreciation expense</td>
<td>$37,318</td>
</tr>
</tbody>
</table>

Sustainability reporting reports the rate of annual asset consumption and compares this to asset renewal and asset upgrade and expansion.

<table>
<thead>
<tr>
<th>Category</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset consumption</td>
<td>1.59%</td>
</tr>
<tr>
<td>Asset renewal</td>
<td>1.37% (based on $788k for Capital Expenditure in 2011/12)</td>
</tr>
<tr>
<td>Annual upgrade/expansion</td>
<td>7.13% (based on $523k for 2011/12)</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Risk</th>
<th>What can Happen</th>
<th>Risk Rating</th>
<th>Risk Treatment Plan</th>
<th>Revised Risk Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings</td>
<td>Security/Vandalism</td>
<td>H</td>
<td>Security systems review. WMC is covered by Council’s Security contract – monitoring and patrols.</td>
<td>L</td>
</tr>
<tr>
<td>Buildings</td>
<td>Electrical Fault</td>
<td>H</td>
<td>Regular inspections and preventative treatments. Increase Visual inspections</td>
<td>L</td>
</tr>
<tr>
<td>Buildings</td>
<td>Public liability</td>
<td>H</td>
<td>Regular and documented inspections. Upgrade Safety Inspections to include action report.</td>
<td>M</td>
</tr>
<tr>
<td>Buildings</td>
<td>Fire (internal generated within building)</td>
<td>H</td>
<td>Maintain fire equipment in high use and building rules. Implement Annual Inspections</td>
<td>L</td>
</tr>
<tr>
<td>Illegal Dumping</td>
<td>Hazardous material disposal (e.g. asbestos)</td>
<td>H</td>
<td>Identification of material and removal to appropriate location at WMC in accordance with regulations</td>
<td>M</td>
</tr>
<tr>
<td>Security</td>
<td>Breach of secured area of WMC or RTS</td>
<td>H</td>
<td>Regular monitoring and upgrade of existing perimeter fencing.</td>
<td>L</td>
</tr>
<tr>
<td>Licence</td>
<td>Breach EPA licence</td>
<td>M</td>
<td>Constant review of procedures against licence requirements to ensure compliance</td>
<td>L</td>
</tr>
<tr>
<td>Fauna</td>
<td>Fauna interference with operations</td>
<td>M</td>
<td>Fauna management controls</td>
<td>L</td>
</tr>
<tr>
<td>Capacity</td>
<td>Void space full</td>
<td>M</td>
<td>Planning processes in place to identify new site(s) Reduction of current land filling rate</td>
<td>L</td>
</tr>
</tbody>
</table>
Methane collection well

Methane gas being flared off (burnt) at WMC

Compactor working on landfill face
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 and management/supervisory directions. Reactive maintenance to the Solid Waste assets includes:

- Grass Mowing
- Repair of buildings
- Repair of roadways
- Repair of water infrastructure (fire fighting near landfill)
- Repair of plant/equipment
- Repair/replacement of signage

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. Planned maintenance includes:

- Grass Mowing
- Internal road resealing
- Replacement of collection assets at transfer station(s)

Cyclic maintenance is work carried out on a periodic basis, not prompted by inspection or complaints. This can include:

- Grass Mowing
- Repair of buildings
- Repair of roadways
- Repair of water infrastructure (fire fighting near landfill)
- Repair of plant/equipment
- Repair/replacement of signage
- Renewal of line marking on parking and movement areas
- Litter picking in vicinity of WMC or RTS

Maintenance expenditure trends are shown in Table 5.3.1
Table 5.3.1. Maintenance Expenditure Trends

<table>
<thead>
<tr>
<th>Year</th>
<th>Operations and maintenance expenditure</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002/3</td>
<td>$3,565,159</td>
<td></td>
</tr>
<tr>
<td>2003/4</td>
<td>$2,964,029</td>
<td></td>
</tr>
<tr>
<td>2004/5</td>
<td>$2,602,874</td>
<td></td>
</tr>
<tr>
<td>2005/6</td>
<td>$2,021,513</td>
<td></td>
</tr>
<tr>
<td>2006/7</td>
<td>$2,111,965</td>
<td></td>
</tr>
<tr>
<td>2007/8</td>
<td>$3,083,546</td>
<td></td>
</tr>
<tr>
<td>2008/9</td>
<td>$2,556,416</td>
<td></td>
</tr>
<tr>
<td>2009/10</td>
<td>$4,727,044</td>
<td>(new financial costing system introduced)</td>
</tr>
<tr>
<td>2010/11</td>
<td>$4,369,801</td>
<td></td>
</tr>
<tr>
<td>2011/12</td>
<td>$4,668,529</td>
<td>(budget)</td>
</tr>
<tr>
<td>2012/13</td>
<td>$4,812,599</td>
<td>(estimate)</td>
</tr>
</tbody>
</table>

Fig 5. Summary of maintenance and operations Budget since 2005/6

Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience, training and judgement.
5.3.3 Standards and specifications

Maintenance work is carried out in accordance with the following Standards and Specifications and appropriate Australian Standards.

Building Code of Australia
CASA Manual Standards Part 139 Solid Wastes
OH&S Legislative Requirements
NSW Local Government Act 1993
Other Council Specifications and Guidelines

5.3.4 Summary of future maintenance expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock. The minimum expenditure on maintenance will be current expenditure plus inflation variations.

**Fig 6. Planned Maintenance Expenditure**

|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|

**NOTES on Fig 6.**
- Budget forecasting is reviewed annually and adjusted for CPI variations.
- See 5.3.1 for comments

Deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the infrastructure risk management plan.

Maintenance is funded from Council’s operating budget and grants where available. This is further discussed in Section 6.2.
Solid Waste maintenance budget has been generally below ±10% for the period 2003 – 2009.
5.4 Renewal/Replacement Plan

(See also note on infrastructure age on page 19)

Renewal expenditure is major work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renewes an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure. There is often a poorly defined line between renewal and upgrade.

5.4.1 Renewal plan

Larger assets that are made up of many individual components may be renewed at the component level over a period of time. The implication of this method of maintenance is that records don’t show a renewed asset, which over a period of time has been renewed.

Assets will be renewed or replaced as necessary at the end of their useful life and as the budget allows and subject to the conditions outlined in table 5.4.1.

There is no specific long term plan or budgetary allocation for periodic renewal or replacement of assets. Rather, assets requiring renewal or replacement are identified during the compilation of Council’s annual management plan.

Council’s asset register recording asset ages and conditions assist in forward programming of asset renewal and replacement and the associated budget implication.

Table 5.4.1 outlines a basic scoring system that may be used to prioritise renewal candidate proposals.

<table>
<thead>
<tr>
<th>Table 5.4.1 Renewal Priority Ranking Criteria</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criteria</td>
</tr>
<tr>
<td>Condition of asset</td>
</tr>
<tr>
<td>Aesthetic value of asset</td>
</tr>
<tr>
<td>Population serviced by asset</td>
</tr>
<tr>
<td>Projected capital cost</td>
</tr>
<tr>
<td>Proximity to similar asset/s</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

5.4.2 Renewal standards

Renewal work is carried out in accordance with the Bathurst Regional Council’s engineering guidelines and appropriate Australian Standards.

5.4.3 Summary of future renewal expenditure

Due to the age of the majority of the Solid Waste assets, future renewals are beyond the horizon of this plan.

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. These assets from growth are considered in Section 4.4.
5.5.1 Upgrade selection criteria

Table 5.5.1 outlines a basic scoring system that may be used to prioritise upgrade candidate proposals.

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Weighting</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>40%</td>
</tr>
<tr>
<td>Access</td>
<td>40%</td>
</tr>
<tr>
<td>Economic Development &amp; Commercial Potential</td>
<td>20%</td>
</tr>
<tr>
<td>Total</td>
<td>100%</td>
</tr>
</tbody>
</table>

5.5.2 Standards and specifications

New work is carried out in accordance with the Bathurst Regional Council’s engineering guidelines and appropriate Australian Standards.

5.5.3 Summary of future upgrade/new assets expenditure

Expenditure currently identified is:

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Allocation</th>
<th>Works</th>
<th>Renewal</th>
<th>Upgrade</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/11</td>
<td>$90,000</td>
<td>Plant &amp; Equipment</td>
<td>$90,000</td>
<td></td>
</tr>
<tr>
<td>2010/11</td>
<td>$40,000</td>
<td>Land Improvements</td>
<td>$40,000</td>
<td></td>
</tr>
<tr>
<td>2010/11</td>
<td>$104,446</td>
<td>Solid Waste Depot Capital Works Buyback Facility</td>
<td></td>
<td>$104,446</td>
</tr>
<tr>
<td>2010/11</td>
<td>$278,838</td>
<td>Solid Waste Depot Capital Works Protection for Gatehouse</td>
<td></td>
<td>$278,838</td>
</tr>
<tr>
<td>2010/11</td>
<td>$20,000</td>
<td>Transfer Station Dust Suppression at WMC</td>
<td>$20,000</td>
<td></td>
</tr>
<tr>
<td>2010/11</td>
<td>$75,000</td>
<td>Additional mulch/compost material collection bays at WMC</td>
<td></td>
<td>$75,000</td>
</tr>
<tr>
<td>2010/11</td>
<td>$45,000</td>
<td>Dedicated Recycling Bays WMC</td>
<td>$45,000</td>
<td></td>
</tr>
<tr>
<td>2011/12</td>
<td>$87,837</td>
<td>Meter for methane flare at WMC</td>
<td>$135,000</td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td>$28,412</td>
<td>Plant &amp; Equipment</td>
<td>$28,412</td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td>$110,000</td>
<td>Additional Raw Materials Deposit Bay WMC</td>
<td>$110,000</td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td>$15,000</td>
<td>Hazardous goods storage shed at WMC</td>
<td>$15,000</td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td>$45,000</td>
<td>Dedicated Recycling Bays WMC</td>
<td>$45,000</td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td>$76,000</td>
<td>Rear Access Checkpoint WMC</td>
<td>$76,000</td>
<td></td>
</tr>
<tr>
<td>2013/14</td>
<td>$93,549</td>
<td>Plant &amp; Equipment</td>
<td>$93,549</td>
<td></td>
</tr>
<tr>
<td>2013/14</td>
<td>$45,000</td>
<td>Dedicated Recycling Bays WMC</td>
<td>$45,000</td>
<td></td>
</tr>
<tr>
<td>2014/15</td>
<td>$30,259</td>
<td>Plant &amp; Equipment</td>
<td>$30,259</td>
<td></td>
</tr>
<tr>
<td>2014/15</td>
<td>$45,000</td>
<td>Dedicated Recycling Bays WMC</td>
<td>$45,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$1,364,341</td>
<td>Totals</td>
<td>$370,057</td>
<td>$994,284</td>
</tr>
</tbody>
</table>
NOTES on Fig 8.

⇒ For the years 2004 to 2011 actual capital expenditure was under planned expenditure, except for the 2004/5 Financial Year

5.6 Disposal Plan

There are no current plans for asset disposal from the Solid Waste asset register.

Plant is disposed of at the time of acquisition of replacement items in order to maximise the financial return.

If kerbside collection service and operation of WMC was contracted out, some provision for disposal of some assets would need to be taken into consideration of the outsourcing.
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 9 for planned operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).

Fig 9. Planned Operating and Capital Expenditure

[See also 4.4 and 5.5.3]

NOTE

- It is unlikely that growth will continue at the projected rate for 10 years
- Budget forecasting is reviewed annually and adjusted for CPI variations.
- Note that all costs are shown in 2011 dollar values.
- Planned maintenance costs are forecast to increase proportionally with planned capital expenditure.
- The projection is for 10 years only as the available data is not sufficient to provide a useful long term prediction.

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 $4,388,090.

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 $4,668,529.
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 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.

The life cycle gap for services covered by this asset management plan is $-280,438 per annum. The life cycle sustainability index is 1.06.

**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 20 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 20 year period to identify any gap. In a core asset management plan, a gap is generally due to increasing asset renewals.

The current budget compilation method of short term programming of asset renewal does not allow for long term future predictions.

Using the valuation and remaining useful life estimations of Section 6.4 the following assumptions can be made - (from 5.5.3)

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Allocation</th>
<th>Works</th>
<th>Renewal</th>
<th>Upgrade</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/11</td>
<td>$90,000</td>
<td>Plant &amp; Equipment</td>
<td>$90,000</td>
<td>0</td>
</tr>
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<td>$40,000</td>
<td>Land Improvements</td>
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<td>$104,446</td>
<td>Solid Waste Depot Capital Works Buyback Facility</td>
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<td>$278,838</td>
<td>Solid Waste Depot Capital Works Protection for Gatehouse</td>
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<td>$278,838</td>
</tr>
<tr>
<td>2010/11</td>
<td>$20,000</td>
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<td>0</td>
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</tr>
<tr>
<td>2010/11</td>
<td>$75,000</td>
<td>Additional mulch/compost material collection bays at WMC</td>
<td>0</td>
<td>$75,000</td>
</tr>
<tr>
<td>2010/11</td>
<td>$45,000</td>
<td>Dedicated Recycling Bays WMC</td>
<td>0</td>
<td>$45,000</td>
</tr>
<tr>
<td>2010/11</td>
<td>$135,000</td>
<td>Meter for methane flare at WMC</td>
<td>0</td>
<td>$135,000</td>
</tr>
<tr>
<td>2011/12</td>
<td>$87,837</td>
<td>Plant &amp; Equipment</td>
<td>$87,837</td>
<td>0</td>
</tr>
<tr>
<td>2012/13</td>
<td>$28,412</td>
<td>Plant &amp; Equipment</td>
<td>$28,412</td>
<td>0</td>
</tr>
<tr>
<td>2012/13</td>
<td>$110,000</td>
<td>Additional Raw Materials Deposit Bay WMC</td>
<td>0</td>
<td>$110,000</td>
</tr>
<tr>
<td>2012/13</td>
<td>$15,000</td>
<td>Hazardous goods storage shed at WMC</td>
<td>0</td>
<td>$15,000</td>
</tr>
<tr>
<td>2012/13</td>
<td>$45,000</td>
<td>Dedicated Recycling Bays WMC</td>
<td>0</td>
<td>$45,000</td>
</tr>
<tr>
<td>2012/13</td>
<td>$76,000</td>
<td>Rear Access Checkpoint WMC</td>
<td>0</td>
<td>$76,000</td>
</tr>
<tr>
<td>2013/14</td>
<td>$93,549</td>
<td>Plant &amp; Equipment</td>
<td>$93,549</td>
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</tr>
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<td>$45,000</td>
<td>Dedicated Recycling Bays WMC</td>
<td>0</td>
<td>$45,000</td>
</tr>
<tr>
<td>2014/15</td>
<td>$30,259</td>
<td>Plant &amp; Equipment</td>
<td>$30,259</td>
<td>0</td>
</tr>
<tr>
<td>2014/15</td>
<td>$45,000</td>
<td>Dedicated Recycling Bays WMC</td>
<td>0</td>
<td>$45,000</td>
</tr>
<tr>
<td>$1,364,341</td>
<td>Totals</td>
<td></td>
<td>$370,057</td>
<td>$994,284</td>
</tr>
</tbody>
</table>

Using the valuation estimations and remaining useful life the estimated capital renewal and maintenance expenditure required over the next 10 years is $10.570 million.

This is an average expenditure of $1.057 million pa. Estimated maintenance and capital renewal expenditure in year 1 is $414,500. The 10 year sustainability index is 0.91.

It should be noted that the Solid Waste maintenance budget as defined by the management plan contains cost items for both operational expenditure and maintenance and as such is not a good indication of the level of maintenance on capital value assets. (see section 8.2.5 budgetary recommendations)
6.2 Funding Strategy

This is one of the few Asset Management Plans where a funding stream is readily available. Any surplus from Domestic Waste Management must, under the Local Govt act be returned to Domestic Waste Mgt operations (i.e. a ‘closed fund’) and not returned to ‘Consolidated Revenue’.

The entire Solid Waste budget for 2011/12 financial year is approximately $5,188,819. Income for the same period is estimated at $6,454,904 as per the projected figures from the Council management plan.

Internal reserve accounts at 30 June 2011 of $5,814,410 (Solid Waste Depot $3,951,948; Domestic Waste Collection $1,862,462), following amounts transferred to and from the previous years budgets.

The break up of the Solid Waste budget will continue to be made up of the same components.

Council’s current management practices are resulting in a level of service that appears to be meeting expectations of the Solid Waste users, based on the limited feedback available.

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.

As there is no firm long term capital works plan it is not possible to provide a meaningful valuation forecast.

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:

- Assets group ages and remaining lives have been classified as follows:

<table>
<thead>
<tr>
<th>Asset Group</th>
<th>Replacement Value</th>
<th>Useful life (avg)</th>
<th>Remaining life (avg)</th>
<th>Depreciated replacement cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land</td>
<td>$356,950.94</td>
<td>$\infty$</td>
<td>$\infty$</td>
<td>$356,950.94</td>
</tr>
<tr>
<td>Buildings</td>
<td>$883,888.96</td>
<td>83.75 yrs</td>
<td>78.76 yrs</td>
<td>$834,096.90</td>
</tr>
<tr>
<td>Other Structures</td>
<td>$1,457,834.75</td>
<td>52.50 yrs</td>
<td>48.11 yrs</td>
<td>$1,311,359.92</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,698,674.65</strong></td>
<td></td>
<td><strong>$2,502,407.76</strong></td>
<td></td>
</tr>
</tbody>
</table>

- Values as at 30 June 2011
- Remaining life is the average of all assets in this group
- Useful lives have been estimated through experience and by using published lives from the Local Government Asset Accounting Manual published by the NSW DLG.
- Depreciation is calculated using the straight line method.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions.
- Development of condition based depreciation method that satisfies accounting standards.
- Collection of condition data through an asset network survey.
- Development of a firm future capital works timeline and budget
7. ASSET MANAGEMENT PRACTICES

Council has implemented Civica Authority in 2010 as the financial management system. Administrator: IT manager

Relevant accounting standards are:

- AASB 136 Impairment of Assets
- AASB 1021 Depreciation of Non-Current Assets
- AASB 1041 Accounting for the reduction of Non-Current Assets
- AAS 1015 Accounting for acquisition of assets
- AAS 27 Financial reporting by Local Government
- AASB116 Property Plant and Equipment

7.2 Asset Management Systems

Council uses CONFIRM asset management software. The current version is 9.50d.AM

CONFIRM team:
Team leader: Administration Engineer
Administrator: Asset Engineer
Data entry: Asset Technician
Mobile inspections: Asset Inspector

CONFIRM consists of:

- A comprehensive recreation asset inventory;
- Data Management, with functional reporting procedure to present inventory and assessment information;
- Asset Accounting, AASB1049 reporting capability and life cycle costing; and

Council uses MapInfo GIS system linked to CONFIRM.

A number of handheld devices using Trimble GPS units are used to collect data.

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

- Ascertaining more accurate unit rates for work performed in the Solid Waste assets;
- 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. It is expected that CONFIRM will provide asset valuations and capitalisations from 2011 onwards. These figures will be supplied to the finance system for reporting purposes.
8. CONCLUSIONS

8.1 Current position statement

The provision of Solid Waste assets as part of operating the Waste Management Centre is one of Council’s Business Units.

The provision of waste collection and processing services is a major contributor to the overall amenity (public health) of the Bathurst Regional Council area (imagine if it wasn’t collected – e.g. Naples during 2008).

The process for handling waste hasn’t really changed in the last few hundred years of civilisation. The overall idea of ‘burying it in a pit’ has been around since the Babylonian Empire (3000bc). New understanding of the impact on the environment of the way we manage our waste has seen technology applied to improve the amount of the waste stream that is recycled (harkening back to practices of the 1500-1700s) and it is expected that the amount of waste recycled will continue to increase. Other planned diversion programmes will assist this increase.

The main implication for the WMC is the effect on the usable life of the current facility; this will be dependant on the inflows which will be affected by the above mentioned recycling and also other factors such as lower tipping fees attracting waste from outside the LGA. An adjustment in the fees charged at the WMC (and for kerbside collection) will improve the overall bottom line but the finite amount of waste that can be put into the ‘pit’ is the end limiting factor.

The current replacement cost of the Solid Waste asset portfolio is estimated at $2,699 million. The annual depreciation expense is estimated at $37,318. A detailed asset valuation has not been performed on the Solid Waste assets. The outcomes of this plan will be improved as detailed valuations are performed and a more accurate picture of the current status of the assets is formed. The estimations that have been performed are at greenfield rates and are based on rates published by Rawlinsons Australian Construction Handbook (2009) and actual financial information collected from the financial records of Council.

The current operations and maintenance budget for the Solid Waste asset portfolio is approximately 4,668,529p.a.

Customer requests regarding WMC and RTS assets are very minimal since the implementation of the Council’s current customer request management system in September 2005. This may suggest that the level of service provided by the Council through the Solid Waste assets is being maintained and current maintenance expenditure is adequate or that a more formalised system of feedback from users of the Solid Waste is required. Customer Requests relating to kerbside collections show a varying trend suggesting changeable levels of customer satisfaction. This is countered by the Community Survey
results that put collection at or near the top of the ‘importance’ rating and satisfaction with the WMC in the mid-range.

In technical terms the re-current maintenance budget appears to be satisfactory for the Solid Waste assets. The asset deterioration rate appears to be inline with or slower than the useful life used to calculate remaining asset life. A more thorough maintenance management system, including a program of inspection will better allow the Council to ascertain the effectiveness of the budget allocation.

The budget for maintenance and repair is currently forecast by adding an additional amount due to CPI on the previous year’s budget. As the Solid Waste assets age and the portfolio expands to meet the expectations of users and meet growth in areas use of the Solid Waste, the expenditure required to meet maintenance needs will increase at a rate higher than the CPI. If the current level of maintenance is not increased inline with the increasing maintenance requirements of the Solid Waste assets, a reduction in safety, amenity and aesthetics could reasonably be expected.

The Solid Waste assets have varied useful lives. As mentioned previously, the majority of Solid Waste assets are relatively new (under 10 years old). The useful life will vary from asset to asset depending on the level of maintenance performed. From the estimations of useful life (Section 6.4) most asset groups apart from Other Structures at the WMC have around 94% of useful life remaining. As an asset group the WMC Other Structures have approximately 84% remaining life.

When the current capacity of the WMC starts to approach near full (10-15 years out), a reserve will need to be built up to cater for the new facility or other strategies. This will need to be accommodated in the budgeting process from around the 2049/50 Financial Year.

The information contained within the asset management plan sets a benchmark for the Solid Waste asset portfolio at the close of the 2011 calendar year. By continuing to collect information on the condition of the Solid Waste asset portfolio and monitoring the expenditure on maintenance and renewal of Solid Waste assets the performance of the Council’s strategies can be measured, reported on and improved in the future.

**8.2 Recommendations**

Council aims to ensure all assets are sustainable and appropriate. The key outcomes of this asset management plan are to keep the Solid Waste assets in good condition, and ensure that current and future development of these assets are relevant to the needs of the community while appropriate funding is planned for maintenance and capital upgrades.

To ensure that Council can achieve this, the following actions have been identified:
8.2.1 Asset management recommendations
- Include specific questions relating to Solid Waste in the next Community Survey.
- Asset inspection results and condition information should be recorded on the Council’s asset management system.
- Maintenance and renewal costs should be closely monitored using the asset management system’s maintenance management capabilities. This will provide more accurate unit rates and better valuation figures.

8.2.2 Maintenance recommendations
- Current levels of maintenance must be maintained.

8.2.3 Renewal recommendations
- Nil

8.2.4 Upgrade and new asset recommendations
- When considering new or upgraded assets the whole of life costs are to be considered extra to capital costs, including maintenance, operations, depreciation and any disposal costs. Maintenance and operations budgets will be altered to reflect increased or decreased budgetary requirements OR the community will be consulted on the reduced level of service that may be experienced if budgets are not increased with increased maintenance loads;

8.2.5 Budgetary recommendations
- Appropriate levels of funding are to be set aside each year from reserves to cover large capital costs as they become necessary;
- An increase in the maintenance budget in real terms to maintain the current asset stock plus additional new and upgraded assets.
- A clearer delineation of expenditure between operational and maintenance cost allocations.
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 cash flows 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 Improvement Plan
The asset management improvement plan generated from this asset management plan is shown in Table 8.2

Table 8.2 Improvement Plan

<table>
<thead>
<tr>
<th>Task No</th>
<th>Task</th>
<th>Responsibility</th>
<th>Resources Required</th>
<th>Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Future review and development of measures of levels of performance</td>
<td></td>
<td></td>
<td>2011/12</td>
</tr>
<tr>
<td>2.</td>
<td>Need to split Maintenance Expenditure to verify split between maintenance or operations costs (see fig7 on page 28)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Need to identify what CRMS requests are issues within Council’s control</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>Introduction of a condition rating system on Council Buildings</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

9.3 Monitoring and Review Procedures
This asset management plan will be reviewed during annual budget preparation 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.
REFERENCES

- Bathurst Regional Council, ‘Management Plan 2009-2013’
- Bathurst Regional Council, ‘Detailed Financial Budget and Revenue Policy 2009-2013’
- NSW Department of Local Government, 1999 Local Government Asset Accounting Manual - update 4 NSW DLG, Nowra
- Consultation with BRC staff (A C-W), (RD), (AR)
- F:\Documents\Community Strategic Plan – Studies 2036\ENV19_Bathurst Region Urban Strategy.pdf
- (from Strategic Documents in Mgt Plan 2011-2015):
  - Waste Management Plan
  - Waste Management Strategy (2007)
  - Rural Waste Strategy (2006)

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APPENDICES

A History of Tips in Bathurst

- **1950s:** Site at Lambert St (now Ashelford Apex Park)
- **1950s – 1976-1977:** Site off Bradwardine Rd (now Walmer Park) [Marty Tobin/John Susic recollection]
- **late 1980 – 2065:** Site off College Rd (back of Mt Panorama)
  
  2000 start excavation works on new buildings (weighbridge, transfer station, amenities building)

(Rough recollections picked up by Ben in discussion with BRC staff.)

E&OE

FROM 2011-15 MANAGEMENT PLAN (PP41):

<table>
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<th></th>
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<tr>
<td>Waste Service</td>
<td>59,695</td>
<td>307,805</td>
<td>108,577</td>
<td>110,611</td>
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<tr>
<td>Waste Collection Purchase Mobile Bins</td>
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<td>65,611</td>
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<td>Rear Access Checkpoint WMC</td>
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