



# **ATTACHMENTS**

**Infrastructure and Assets Committee  
Meeting  
Under Separate Cover  
Wednesday, 20 May 2026**

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Shire of Kondinin Ordinary Council Meeting – May 2024



# SHIRE OF KONDININ

## MINUTES OF MEETING KONDININ SHIRE COUNCIL

Held on Wednesday 15<sup>th</sup> May 2024 at the  
Hyden CRC

**Works Committee Meeting  
Lunch  
Informal Agenda Discussion  
Ordinary Council Meeting**

**David Burton  
10<sup>th</sup> May 2024  
CHIEF EXECUTIVE OFFICER**

11 Gordon Street, KONDININ WA 6367 Tel (08) 98891006  
All communications are to be addressed to the CHIEF EXECUTIVE OFFICER  
[ceo@kondinin.wa.gov.au](mailto:ceo@kondinin.wa.gov.au)

Shire of Kondinin Ordinary Council Meeting – May 2024

## Order of Business

### 1. DECLARATION OF OPENING/ ANNOUNCEMENT OF VISITORS

The Shire President Cr Mouritz read the Statement of Commitment to Indigenous Australians, welcomed those present and declared the meeting open at 3:13pm.

### 2. RECORD OF ATTENDANCE/ APOLOGIES/ LEAVE OF ABSENCE

Councillors:	Cr Kent Mouritz (President) Cr Darren Pool Cr Kerrie Green	Cr Brett Smith Cr Paul Green Cr Beverley Gangell	Cr Bruce Browning Cr Murray James
Staff:	David Burton (CEO) Desiree Waters (ESO) Brendon Gerrard (EHO) 4:19pm	Vince Bugna (MCS) Steevi-Lee Thomas (CDO)	Tory Young (MPA)

### 3. RESPONSE TO PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE

### 4. PUBLIC QUESTION TIME

### 5. APPLICATIONS FOR LEAVE OF ABSENCE

### 6. PETITIONS/ DEPUTATIONS/ PRESENTATIONS

### 7. CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS/ INFORMATION REPORT

7.1 MINUTES OF COUNCIL MEETING - 17<sup>th</sup> April 2024

<b>RESOLUTION #4334:</b>			
<b>Moved: Cr Brett Smith</b>		<b>Seconded: Cr Bruce Browning</b>	
That the minutes of the Council Meeting held on the 20 <sup>th</sup> March 2024, be confirmed.			
<b>Carried:8/0</b>			
<b>FOR:</b>	Cr Kent Mouritz (President) Cr Darren Pool Cr Kerrie Green	Cr Brett Smith Cr Paul Green Cr Beverley Gangell	Cr Bruce Browning Cr Murray James

7.2 INFORMATION REPORT- May 2024

<b>RESOLUTION #4335:</b>			
<b>Moved: Cr Beverley Gangell</b>		<b>Seconded: Cr Bruce Browning</b>	
That Council receives and accepts the Information Report before this meeting.			
<b>Carried:8/0</b>			
<b>FOR:</b>	Cr Kent Mouritz (President) Cr Darren Pool Cr Kerrie Green	Cr Brett Smith Cr Paul Green Cr Beverley Gangell	Cr Bruce Browning Cr Murray James

Shire of Kondinin Ordinary Council Meeting – May 2024

**8. ANNOUNCEMENTS BY PRESIDING MEMBERS WITHOUT DISCUSSION****9. ITEMS****9.1 MANAGER OF PLANNING & ASSETS**

- 9.1.1 Consideration to Purchase No. 26 (Lot 244) Repacholi parade, Kondinin
- 9.1.2 Expansion of Lease 3553 Marshall Street, Hyden
- 9.1.3 Consolidation of Crown Lots Kondinin Recreation Precinct
- 9.1.4 Amalgamation of Lots 19, 20 and 21 Federal Street Karlgarin
- 9.1.5 Hyden Tennis Club and Hyden Hockey Club Fencing Projects – Budget Reallocation

**9.2 MANAGER OF CORPORATE SERVICES**

- 9.2.1 List of Accounts
- 9.2.2 Financial Reports
- 9.2.3 Proposed Differential Rates 2024/2025

**9.3 MANAGER OF WORKS****9.4 CHIEF EXECUTIVE OFFICER**

- 9.4.1 Discovery Centre Update
- 9.4.2 Wave Rock Entrance Fee Waiver
- 9.4.3 Approval of Shire Property Use
- 9.4.4 Sponsorship for Event
- 9.4.5 GECZ Minutes

**9.5 COMMUNITY DEVELOPMENT OFFICER**

- 9.5.1 Shire Community Grant Budget Submission 2024-2025

**9.6 ENVIRONMENTAL HEALTH OFFICER**

- 9.6.1 Septic pond – wave rock

**9.7 COMMITTEE MEETINGS**

- 9.7.1 Update on Housing Matters

Shire of Kondinin Ordinary Council Meeting – May 2024

Council considered item 9.5.1 before all other items due to staff timing.

**9.1 MANAGER OF PLANNING & ASSETS**

**9.1.1 CONSIDERATION TO PURCHASE NO. 26 (LOT 244) REPACHOLI PARADE, KONDININ**

**Author:** Tory Young, Manager Planning and Assets  
**Authorising Officer:** David Burton, Chief Executive Officer  
**Date:** 7<sup>th</sup> May 2024  
**Disclosure of Interest:** Nil  
**Attachments:** Sale Documentation; Valuation

<b>COUNCIL RESOLUTION</b>		<b>Moved: Cr Brett Smith</b>		<b>Seconded: Cr Murray James</b>	
That Council: moves behind closed doors to discuss a confidential item					
					<b>Carried:8/0</b>
<b>FOR:</b>	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning	Cr Darren Pool	Cr Paul Green
	Cr Kerrie Green	Cr Beverley Gangell	Cr Murray James		

**\*\*\*CONFIDENTIAL ITEM\*\*\***

5.23. Meetings generally open to public

- (1) Subject to subsection (2), the following are to be open to members of the public —
  - (a) all council meetings; and
  - (b) all meetings of any committee to which a local government power or duty has been delegated.
- (2) If a meeting is being held by a council or by a committee referred to in subsection (1)(b), the council or committee may close to members of the public the meeting, or part of the meeting, if the meeting or the part of the meeting deals with any of the following —
  - (b) the personal affairs of any person; and
  - (e) a matter that if disclosed, would reveal —
    - (ii) information that has a commercial value to a person:

<b>COUNCIL RESOLUTION</b>		<b>Moved: Cr Beverley Gangell</b>		<b>Seconded: Cr Brett Smith</b>	
That Council: Moves out of closed doors after discussion of confidential item					
					<b>Carried:8/0</b>
<b>For:</b>	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning	Cr Darren Pool	Cr Paul Green
	Cr Kerrie Green	Cr Beverley Gangell	Cr Murray James		

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.1.2 EXPANSION OF PTA LEASE AREA L3553**

**Author:** Tory Young, Manager Planning and Assets  
**Authorising Officer:** David Burton, Chief Executive Officer  
**Date:** 8<sup>th</sup> May 2024  
**Disclosure of Interest:** Nil  
**Attachments:** Plans of Proposed Expanded Lease Area L3553  
 Land Use Plans for Lease Area L3553 & L7363  
 Photographs of proposed Historic Displays

<b>RESOLUTION #4337:</b>			
<b>Moved: Cr Brett Smith</b>		<b>Seconded: Cr Paul Green</b>	
That Council:			
1. <b>APPROVE</b> the expansion of the Lease Area L3553 as shown in the plans attached; and			
2. <b>AUTHORISES</b> the Chief Executive Officer to;			
a) Advise the Public Transport Authority of Council’s request to expand the lease area L3553 and that all other terms of the Lease to remain the same;			
b) Provide the Public Transport Authority with details of the intended use and proposed infrastructure to be installed in the proposed expanded leased.			
			<b>Carried:8/0</b>
For:	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning
	Cr Darren Pool	Cr Paul Green	Cr Murray James
	Cr Kerrie Green	Cr Beverley Gangell	

**SUMMARY**

The Shire’s Administration seeks approval from Council for the expansion of the Leased Area L3553 as shown in the plans attached to accommodate additional historic display infrastructure to be installed to complement the railway precinct area.

**BACKGROUND**

Since 2020, the Shire, via way of exchange of letters with Burgess Rawson the property manager for the Public Transport Authority have expanded the Leased Area 3553 to accommodate the expansion of uses and infrastructure at the site. As it stands at the moment the leased area comprises an area of 38,422m2 as shown in green shading in the map attached to this Agenda Report.

This current proposal seeks a further expansion of the leased area along the southern portion of the lease to align with the area that currently accommodates the Goods Shed and Loading Dock. This area is located within the Railway Corridor which will require referral to ARC Infrastructure facilitated by the property manager, Burgess Rawson on receipt of this request.

It is understood by the Shire’s Administration that the area proposed to be expanded will primarily comprise historic displays, including a railway engine and carriage purchased by

## Shire of Kondinin Ordinary Council Meeting – May 2024

the Hyden Progress Association. Photos of these items purchased are shown as an attachment to this Agenda Report.

**STATUTORY ENVIRONMENT**

Local Government Act 1995  
Land Administration Act 1997

**POLICY IMPLICATIONS**

Nil

**PUBLIC CONSULTATION**

Nil

**FINANCIAL IMPLICATIONS**

Maintenance costs associated with land and associated infrastructure within the leased area remain the responsibility of the Shire as per the current Lease Agreement.

There are no administrative fees to amend the lease.

**STRATEGIC IMPLICATIONS**

Shire's Strategic Community Plan 2022-2032

*"CIVIC LEADERSHIP*

*4.2 We are a compliant and resourced Local Government."*

**VOTING REQUIREMENT**

Simple Majority

*Brendon Gerrard arrived at 4:16pm*

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.1.3 REALIGNMENT OF LOT BOUNDARIES AND CONSOLIDATION OF RESERVES WITHIN THE KONDININ SPORTING PRECINCT**

**Applicant:** N/A

**Author:** Tory Young, Manager Planning and Assets

**Authorising Officer:** David Burton, Chief Executive Officer

**Date:** 8<sup>th</sup> May 2024

**Disclosure of Interest:** Nil

**Attachments:** IOFD Deposited Plan 404100; Reserve Maps

<b>RESOLUTION #4338:</b>			
<b>Moved: Cr Bruce Browning</b>		<b>Seconded: Cr Kerrie Green</b>	
That Council:			
1. <b>SUPPORTS</b> the amendments to the crown reserves within the Kondinin Sporting Precinct as follows:			
a) The removal of Lot 501 on Deposited Plan 75662 from Reserve 23641 and excision of portion of Lot 259 on Deposited Plan 211790 within Reserve 31208 for inclusion into Reserve 16731.			
b) The revocation of the Shire’s Management Order and the cancellation of Reserve 31207 so that land may be included into Reserve 31208;			
c) The amendment of Reserve 23641 to remove Lot 503 on Deposited Plan 75662 so that the land can be included into Reserve 31208;			
d) The amendment of Reserve 23641 to remove Lot 329 on Deposited Plan 41199 for inclusion into Reserve 23640			
e) The expansion of the Kondinin townsite boundary to the west so as to align with that shown on Deposited Plan 404100; and			
2. <b>AUTHORISES</b> the Chief Executive Officer to advise the Department of Planning, Lands and Heritage of the amendments accordingly.			
<b>Carried:8/0</b>			
For:	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning
	Cr Darren Pool	Cr Paul Green	Cr Murray James
	Cr Kerrie Green	Cr Beverley Gangell	

**SUMMARY**

The purpose of this report is to seek further approval from Council for additional amendments to the crown reserves in the Kondinin Sporting Precinct and advise the Department of Planning, Lands and Heritage accordingly.

## Shire of Kondinin Ordinary Council Meeting – May 2024

**BACKGROUND**

This matter was first presented to Council back in July 2013 in which Council resolved as follows:

1. *Formally request the Hon. Minister for Lands to consolidate and re-vest various Crown reserves and Unallocated Crown Land within the 'Kondinin Recreation Precinct' in the Kondinin townsite in accordance with the details shown on the attached Plan 5; and*
2. *Indemnify the Minister for Lands and the State of Western Australia against any possible costs and/or claims arising from the proposed consolidation and re-vesting of the various Crown reserves and Unallocated Crown Land within the 'Kondinin Recreation Precinct'.*

The matter was received by the then Department of Lands on the 25<sup>th</sup> July 2013 and the IOFD Deposited Plan 404100 was created. No further correspondence between the Shire and the Department of Planning, Lands and Heritage was recorded and the matter was not progressed.

During the preparation of the documentation for the separate crown lot to enable DFES to operate independent of the Shire's depot operations the historic information was revealed by the Department of Lands, Planning and Heritage and forwarded to the Shire's Administration for consideration.

Through discussions with the Department of Lands, Planning and Heritage it has been recommended that the matter be progressed similar to where it left off, with some slight amendments being the balance of UCL 331 that is not being utilized by the Department of Fire and Emergency Services (DFES) being incorporated into Lot 262 on DP211179 and reducing the current six (6) reserves down to four (4).

The matter was presented to Council at its Ordinary Meeting held on the 16<sup>th</sup> August 2023 and a Crown Enquiry Form was submitted to the Department of Planning, Lands and Heritage for consideration. The Department of Planning, Lands and Heritage have since asked the Shire's Administration to seek Council Resolution on specific aspects of the amendments in order to progress the matter. These amendments are listed in the Officer's Recommendation.

In light of the above it is considered that the amendment listed in the Officer Recommendation will serve to consolidate the crown land holdings in the Kondinin Recreation Precinct, in turn leading to improvements in the management of this land and therefore recommended to be supported by Council.

**STATUTORY ENVIRONMENT**

- Land Administration Act 1997
- Land Administration Regulations 1998

**POLICY IMPLICATIONS**

Nil

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**FINANCIAL IMPLICATIONS**

Most of the costs relating to this proposal were covered in the preparation of the IOFD Plan back in 2013. Some minor administrative costs maybe incurred to complete the process which can be covered in the Shire's 2023/2024 budget.

**STRATEGIC IMPLICATIONS**

Supports the following section of the Shire's Strategic Community Plan 2022 – 2032

*"CIVIC LEADERSHIP*

*4.2 We are a compliant and resourced Local Government."*

**VOTING REQUIREMENT**

Simple majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.1.4 TRANSFER OF FREEHOLD LOTS 19 & 21 FEDERAL STREET, KARLGARIN TO THE CROWN TO AMALGAMATE WITH CROWN RESERVE 31640 AT THE KARLGARIN BOWLING GREEN**

**Applicant:** N/A  
**Author:** Tory Young, Manager Planning and Assets  
**Authorising Officer:** David Burton, Chief Executive Officer  
**Date:** 10<sup>th</sup> May 2024  
**Disclosure of Interest:** Nil  
**Attachments:** Nil

<b>RESOLUTION #4339:</b>		<b>Seconded: Cr Murray James</b>	
<b>Moved: Cr Paul Green</b>			
That Council:			
<b>APPROVES</b> the transfer of freehold lots 19 and 21 on Deposited Plan 205013 Federal Street, Karlgarin to the State of Western Australia and amalgamated into Reserve 31640 to be adopted and signed with a Common Seal by Order of Council.			
			<b>Carried:8/0</b>
For:	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning
	Cr Darren Pool	Cr Paul Green	Cr Murray James
	Cr Kerrie Green	Cr Beverley Gangell	

**SUMMARY**

The purpose of this report is to seek the common seal of approval from Council to transfer freehold lots 19 and 21 Federal Street, Karlgarin to the State of Western Australia and amalgamated with Reserve 31640 (Lot 20 on DP 205013) Federal Street, Karlgarin.

**BACKGROUND**

This matter was last presented to Council in August 2023 in which Council resolved as follows:

1. *SUPPORTS the surrender of freehold lots 19 and 21 Federal Street, Karlgarin and have these amalgamated into Reserve 31640 (Lot 20 on DP 205103) incorporated into one Lot pursuant to section 51 of the Land Administration Act 1997.*
2. *SUPPORTS the proposed enlarged Reserve 31640 to include the same provisions as the existing Reserve 31640 including a Management Order with the power afforded to the Shire to lease or licence the Lot and for the purpose of the reserve to remain for Recreation Bowling Green; and*
3. *AUTHORISES the Chief Executive Officer to complete a Crown Enquiry Form and submit to the Department of Planning, Lands and Heritage to progress the matter.*

## Shire of Kondinin Ordinary Council Meeting – May 2024

The proposal to amalgamate the two Lots 19 and 21 and transfer to the State of Western Australia is near completion, requiring the Common Seal by Order of Council to finalise the transfer.

**STATUTORY ENVIRONMENT**

- Land Administration Act 1997
- Local Government Act 1995

**POLICY IMPLICATIONS**

Nil

**FINANCIAL IMPLICATIONS**

A document preparation fee of \$781 is to be paid to the Department of Planning, Lands and Heritage to complete the transfer.

**STRATEGIC IMPLICATIONS**

Supports the following section of the Shire's Strategic Community Plan 2022 – 2032

*"COMMUNITY*

*1.4 Recreational and social spaces encourage active and healthy lifestyles Achievement of the Sport and Recreation Facilities Plan*

*Parks, nature reserves and community spaces are green, tidy, accessible and activated"*

*"CIVIC LEADERSHIP*

*4.2 We are a compliant and resourced Local Government."*

**VOTING REQUIREMENT**

Simple majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.1.5 – HYDEN TENNIS CLUB AND HYDEN HOCKEY CLUB FENCING PROJECTS – BUDGET REALLOCATION**

**Author:** Tory Young, Manager Planning and Assets  
**Authorising Officer:** David Burton, Chief Executive Officer  
**Date:** 13<sup>th</sup> May 2024  
**Disclosure of Interest:** Nil

<b>RESOLUTION #4340:</b>		<b>Seconded: Cr Brett Smith</b>	
<b>Moved: Cr Murray James</b>			
That Council:			
1. <b>APPROVES</b> the reallocation of unspent funds from the Hyden Tennis Club Re-Roofing (GL113810), the Kondinin Depot Dog Pound Structure (GL1121810) and the Cemetery Entrance and Car Park (GL1107850) towards the re-fencing of the eight (8) Hyden Tennis Courts and Hotshots Courts and the fencing of the southern end of the Hyden Hockey Field: and			
2. <b>APPROVES</b> the \$7,500 confirmed 23/24 community grant funding allocation to the Hyden Tennis Club (GL1041360) for the re-fencing of the Hyden Hotshots Courts to remain with the Shire to contribute towards the completion of this project.			
<b>Carried:8/0</b>			
For:	Cr Kent Mouritz (President) Cr Darren Pool Cr Kerrie Green	Cr Brett Smith Cr Paul Green Cr Beverley Gangell	Cr Bruce Browning Cr Murray James

**SUMMARY**

This report is for Council to consider the reallocation of unspent budget items towards the re-fencing the eight (8) Hyden Tennis Courts and Hotshots Courts and the Fencing of the southern end of the Hyden Hockey Field.

**BACKGROUND**

At the Ordinary Meeting of Council held 14<sup>th</sup> February 2024 Council resolved as follows:

- (1) *APPROVES the \$150,000 Local Roads and Community Infrastructure funding to be reallocated from the Hyden Tennis Club building to the following items and seek approval from the Department of Infrastructure, Transport, Regional Development, Communications and the Arts accordingly;*
  - (a) *Re-fencing of the eight (8) Hyden Tennis Courts and Hot Shot Courts;*
  - (b) *Fencing of the southern end of the Hyden Hockey Field;*
  - (c) *Concrete footpath from the Hyden Swimming Pool Car Park to the Hyden Youth Base;*
  - (d) *Replacement Shade Sails at the Hyden and Kondinin Swimming Pools.*

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Following this Council resolution, the Shire of Kondinin submitted and received approval for a variation from the Department of Infrastructure, Transport, Regional Development and Communications to proceed with these projects. The allocations were estimated as follows:

1. Boundary Fence for eight (8) Hyden Tennis Courts and Hot Shots Court - \$80,000
2. Fence along side of Hyden Hockey Field - \$18,500
3. Concrete Pathway from Hyden Swimming Pool Car Park to Hyden Youth Base and associated signage- \$11,500
4. New Shade Sails for Hyden and Kondinin Swimming Pools - \$40,000

To date, the concrete pathway has been completed and the new shade sails awarded and underway within the budget estimates above.

The Shire has been working closely with the Hyden Tennis Club and Hyden Hockey Club Executives, and obtaining formal written quotes within the budget estimates allocated and within the timeframe prescribed for the fencing items has been challenging and verbal quotes provided to guide the above estimates not been matched in writing. To complete the original scope of these two projects, additional funds are required.

To award the preferred contractor an additional \$78,618.18 is required from unspent funds within the 23/24 budget, as summarised as follows:

- \$60,000 proposed to be reallocated from the Hyden Tennis Club Roof (GL113810). Unspent funds available due to project not going ahead;
- \$10,000 from the Dog Pound at the Kondinin Depot (GL1121810). Unspent funds available as works no longer required due to new arrangement with WA Ranger Services taking dogs back to Northam;
- \$618 from the Cemetery Entrance and Parking Upgrade (GL1107850). Unspent funds available as carpark works came in less than budgeted; and
- \$7,500 from the 23/24 community shire grant allocation (GL1041360) to the Hyden Tennis Club. Hyden Tennis Club were awarded \$7,500 through the 23/24 Shire Grant for the Hotshots Fencing. Preferred contractor has included Hotshots fencing in one quote to the Shire. Easier administratively to keep this works in the one contract with the Shire. Hyden Tennis Club are supportive of this arrangement.

In order for the Shire to acquit the funding of its Local Roads and Community Infrastructure Phase 3 Funding all works are required to be completed by the 30<sup>th</sup> June 2024. At this late stage, the Shire's Administration is reluctant to seek a request for an extension.

**STATUTORY ENVIRONMENT**

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- Local Government Act 1995
- Functions and General Regulations 1996

**POLICY IMPLICATIONS**

Shire of Kondinin Policy – Purchasing FIN-005

**FINANCIAL IMPLICATIONS**

As outlined in the Background section above, unspent funds are available in the 23/24 budget to reallocate to this project to enable completion by 30<sup>th</sup> June 2024 to comply with the LRCI Phase 3 funding requirements.

**STRATEGIC IMPLICATIONS**

Supports the following section of the Shire’s Strategic Community Plan 2022 – 2032:

**“COMMUNITY**

- a. *Recreational and social spaces encourage active and healthy lifestyles*
  - *Achievement of the Sport and Recreation Facilities Plan*

**VOTING REQUIREMENT**

Simple majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.2 MANAGER OF CORPORATE SERVICES**

**9.2.1 LIST OF ACCOUNTS**

**Applicant:** Shire of Kondinin  
**Author:** Vince Bugna, Manager Corporate Services  
**Disclosure of Interest:** Nil  
**Date:** 3<sup>rd</sup> May, 2024  
**Attachment(s):** List of Accounts 01/04/2024 to 30/04/2024

<b>RESOLUTION #4341:</b>										
<b>Moved: Cr Beverley Gangell</b>	<b>Seconded: Cr Brett Smith</b>									
That Council receive the attached report – List of Accounts Due & Submitted to Council for the month of April 2024:										
<ul style="list-style-type: none"> <li>• Municipal Fund payment cheque numbers 19397 to 19400                      =\$ 15,200.39</li> <li>• Municipal EFT18523–18668 (excluding EFT18550, 18618, 18661)                      =\$ 745,552.07</li> <li>• Direct Debits – Transport – Hyden Office                      =\$ 10,558.45</li> <li>• Direct Debits – Transport – Kondinin Office                      =\$ 14,178.55</li> <li>• Direct Debits – Credit Cards DD21140.1                      =\$ 2,044.03</li> <li>• Direct Debits – Other                      =\$ 86,204.37</li> <li>• EFTPOS Merchant Fees &amp; Tyro                      =\$ 1,561.43</li> <li>• Bank Fees – NAB Connect                      =\$ 70.98</li> <li>• Payroll                      =\$ 135,520.28</li> <li>• Trust EFT18550, 18618 &amp; 18661                      =\$ 5,350.00</li> </ul>										
<b>TOTAL</b>										
<b><u>=\$1,016,240.55</u></b>										
<b>Carried:8/0</b>										
For:	<table border="0"> <tr> <td>Cr Kent Mouritz (President)</td> <td>Cr Brett Smith</td> <td>Cr Bruce Browning</td> </tr> <tr> <td>Cr Darren Pool</td> <td>Cr Paul Green</td> <td>Cr Murray James</td> </tr> <tr> <td>Cr Kerrie Green</td> <td>Cr Beverley Gangell</td> <td></td> </tr> </table>	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning	Cr Darren Pool	Cr Paul Green	Cr Murray James	Cr Kerrie Green	Cr Beverley Gangell	
Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning								
Cr Darren Pool	Cr Paul Green	Cr Murray James								
Cr Kerrie Green	Cr Beverley Gangell									

**SUMMARY**

To present to Council a list of accounts paid from Municipal and Trust Funds (when applicable) under the delegated authority to the CEO.

**BACKGROUND**

The Chief Executive of a local government has delegated authority to make payments from Municipal and Trust Fund accounts pursuant to Regulation 13 of the *Local Government*

## Shire of Kondinin Ordinary Council Meeting – May 2024

*(Financial Management) Regulations 1996.*

As required by sub regulation (1), a list of accounts paid by the CEO each month should show

–

- (a) the payee's name;*
- (b) the amount of the payment;*
- (c) the date of the payment;*
- (d) sufficient information to identify the transaction*

Sub regulation (3), a list prepared under sub regulation (1) and (2) is to be –

- (a) presented to the council at the next ordinary meeting of the council after the list is prepared; and*
- (b) recorded in the minutes of that meeting.*

**STATUTORY ENVIRONMENT**

*Local Government (Financial Management) Regulations 1996*

**POLICY IMPLICATIONS**

Nil

**PUBLIC CONSULTATION**

Nil

**FINANCIAL IMPLICATIONS**

All payments made to the Shire creditors have been in accordance with the 2023/24 Annual Budget.

**STRATEGIC IMPLICATIONS**

*Shire's Strategic Community Plan 2022 – 2032*

**4. Civic Leadership**

- 4.1 Skilled, capable and transparent team:*
  - We engage with the community on key projects and we provide regular, transparent communication*
  - The capability of our organisation is continually improved*
- 4.2 We are a compliant and resourced Local Government:*
  - External audits and reviews confirm compliance with relevant Local Government legislation*
  - Financial sustainability in achieving community aspirations*

**VOTING REQUIREMENTS**

Simple Majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.2.2 FINANCIAL REPORTS**

**Applicant:** Shire of Kondinin  
**Author:** Manager Corporate Services - Vince Bugna  
**Disclosure of Interest:** Nil  
**Date:** 3<sup>rd</sup> May 2024  
**Attachment(s):** Monthly Financial Report for the period ended 30 April 2024

<b>RESOLUTION #4342</b>			
<b>Moved: Cr Murray James</b>		<b>Seconded: Cr Brett Smith</b>	
That Council receive the attached reports entitled Monthly Financial Report (Containing the required Statement of Financial Activity and Statement of Financial Position) for the period ended 30 April 2024.			
			<b>Carried:8/0</b>
<b>For:</b>	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning
	Cr Darren Pool	Cr Paul Green	Cr Murray James
	Cr Kerrie Green	Cr Beverley Gangell	

**SUMMARY**

To present to Council the Monthly Financial Report for the period ended 30 April 2024.

**BACKGROUND**

The monthly Financial Report (Containing the Financial Activity and Financial Position) is presented in accordance with the Local Government Act 1995 and the Local Government (Financial Management) Regulation 1996.

Regulation 4(4) states that, *a statement of financial activity, and the accompanying documents (notes) referred to in sub regulation (2), are to be –*

- (a) presented at an ordinary meeting of the council within 2 months after the end of the month to which the statement relates; and*
- (b) recorded in the minutes of the meeting at which it is presented.*

The Statement of Financial Activity summarizes the Shire’s financial activities for the period at which it relates.

**STATUTORY ENVIRONMENT**

*Local Government Act 1995*  
*Local Government (Financial Management) Regulation 1996*

**POLICY IMPLICATIONS**

Nil

**PUBLIC CONSULTATION**

Nil

Shire of Kondinin Ordinary Council Meeting – May 2024

**FINANCIAL IMPLICATIONS**

In accordance with the approved material variances of 10% or \$10,000 whichever is the greater within the monthly Statement of Financial Activity during the 2023/24 financial year.

**STRATEGIC IMPLICATIONS**

*Shire’s Strategic Community Plan 2022 – 2032*

*4. Civic Leadership*

*4.1 Skilled, capable and transparent team:*

*- We engage with the community on key projects and we provide regular, transparent communication*

*- The capability of our organisation is continually improved*

*4.2 We are a compliant and resourced Local Government:*

*- External audits and reviews confirm compliance with relevant Local Government legislation*

*- Financial sustainability in achieving community aspirations*

**REPORTING OFFICER’S COMMENT**

The highlights of the April 2024 financial reports are as follows:

<b>Item</b>	<b>Reference</b>
<ul style="list-style-type: none"> <li> <b>Cash at Bank</b>                      The Shire’s total cash as at 30<sup>th</sup> April 2024 was <b>\$7,340,076</b> – composed of \$3,858,260 reserve accounts (restricted), \$49,352 LCDC fund, \$1,650,875 term deposit investments and \$1,781,589 general fund (Muni, OCDF &amp; Petty cash).                 </li> </ul>	Page 9 – Note 6 Cash and Financial Assets  Page 10 – Note 7 Reserve Accounts
<ul style="list-style-type: none"> <li> <b>Receivables</b>  <b>Rates and Rubbish</b> – \$425,475 current outstanding as 90% had been settled.  <b>Other receivables</b> of \$297,838 – composed of \$195,578 plant hire for works at Brookton Highway and Hyden Intersection, \$85,417 gst receivable and other minor receivables.                 </li> </ul>	Page 16 – Note 10 Receivables
<ul style="list-style-type: none"> <li> <b>Current Liabilities</b>                      YTD balance is \$1,124,623 which includes \$441,332 of employees’ annual and long service leave provision, \$20,961 of Loan repayment provision, \$387,794 Capital Grants/Contributions Liabilities and \$34,536 of Gst and other payables.                 </li> </ul>	Page 5 – Note 2 Net Current Assets used in the Statement of Financial Activity Information
<ul style="list-style-type: none"> <li> <b>Closing Funding Surplus(Deficit)</b>                      YTD actual is \$2,919,986– composed of \$8,002,868 Current Assets less \$1,124,623 Current Liabilities and \$(3,858,260) Net Adjustments to Net Current Assets.                 </li> </ul>	Page 5 – Note 2 Net Current Assets used in the Statement of Financial Activity Information
<ul style="list-style-type: none"> <li> <b>Significant Capital Projects:</b>                      Roadworks having \$5.08m per amended budget is 96% completed as at 30<sup>th</sup> April 2024 major expenditure from Hyden                 </li> </ul>	Page 7 – Key Information

## Shire of Kondinin Ordinary Council Meeting – May 2024

Norseman Road – Remote Road Upgrade Program (RRUP) and Lovering Road – RRG 2/3 funded.	Page 11 to 14 – Note 8 Capital Acquisitions
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In relation to material variances, “timing difference are due to the monthly spread of the budget not matching in comparison to the actual spread of revenue or expenditure. Timing difference will not result in a forecast adjustment. Where the material variance is flagged as “permanent”, this indicates that a forecast adjustment to the annual budget is required. – Page 6, Note 3 – Explanation of Material Variances.

**VOTING REQUIREMENTS**

Simple Majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.2.3 PROPOSED DIFFERENTIAL RATES 2024/2025**

**Applicant:** Shire of Kondinin  
**Author:** Rates Officer- Leandré Genis  
**Reviewing Officer:** Manager Corporate Services - Vince Bugna  
**Authorising Officer:** Chief Executive Officer – David Burton  
**Disclosure of Interest:** Nil  
**Date:** 1<sup>st</sup> of May 2024  
**Attachment(s):** Differential Rating Objects and Reasons 2024/2025

**RESOLUTION #43423:**  
**Moved: Cr Bruce Browning** **Seconded: Cr Paul Green**

That Council

1. endorse the Differential Rating – Objects and Reasons for the 2024/2025 rating year as presented;
2. endorse the following proposed Differential Rates Categories, Rates in the dollar and Minimum Payment amounts for the Shire of Kondinin for the 2024/2025 financial year:

Land Category	Rate – cents in the dollar (\$)	Minimum Payment \$
GRV – Town Sites	13.0522	475.00
GRV – Mining	26.2824	475.00
UV – Mining	26.3342	475.00
UV – Rural	0.9342	475.00

3. endorse a public consultation process on the proposed Differential General Rates and General Minimum Rates as follows:
  - Statewide and local public notice as per the requirements of section 6.36 of the Local Government Act 1995;
4. advise that the Council has reviewed the expenditure requirements and considered efficiency measures during the following budget deliberations -
  - Housing & Building Committee Meeting, Item 4.1 10 Year Housing Programs & Item 4.2 10 Year Building Programs – minutes, 11/10/2023;
  - Housing & Building Committee Meeting, Item 4.1 Update on Housing Matters – minutes, 12/12/2023;
  - Housing & Building Committee Meeting, Item 4.1 Update on Housing Matters – minutes, 17/04/2024;
  - Sports Council & Housing & Building Committee Meeting- minutes, 19/07/2023;
  - Sports Council Committee Meeting, Item 4.1 Proposed New Build for Karlgarin Bowling Club, Item 4.2 Update on Shire’s Sporting Facilities- minutes, 13/12/2023;
  - Works Committee Meeting, Item 4.1 Future Road Works Programs & Item 4.2 Plant Replacement 10-Year Program- minutes, 03/10/2023

And, consider that the rates to be advertised are required to meet the budget deficiencies.

Shire of Kondinin Ordinary Council Meeting – May 2024

			<b>Carried:8/0</b>
For:	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning
	Cr Darren Pool	Cr Paul Green	Cr Murray James
	Cr Kerrie Green	Cr Beverley Gangell	

**SUMMARY**

To present to Council for endorsement the proposed 2024/2025 Differential Rates and the Differential Rates – Objects and Reasons.

**BACKGROUND**

In consultation with the Shires Strategic Community Plan, Corporate Business Plan and Long-Term Financial Plan and considering the proposed projects to be undertaken in the 2024/2025 financial year, an overall increase of 3.5% is required.

The gross rental valuations townsites (GRV – Townsites) did not have many changes this year and increased by 0.31%. The GRV was updated for the 2022/2023 financial year.

The gross rental valuation for mining infrastructure (GRV – Mining) remains unchanged.

The unimproved valuations for the mining area (UV – Mining) increased by an average of 6.16%. With this increase, we allow for a modest revenue increase.

The unimproved valuations for the rural area (UV – Rural) increased an average of 25.04% this year. We were able to decrease the rate in the dollar to reflect a modest revenue increase.

The proposed Differential Rates for 2024/2025 in each rating category in comparison with the adopted/imposed 2023/2024 Differential Rates are set out in the table below:

Land Category	2024/2025 Proposed Rate – cents in the \$	2023/2024 Proposed Rate – cents in the \$	Increase (decrease) Rate – cents in the \$	2024/2025 Proposed Minimum Payment \$	2023/2024 Proposed Minimum Payment	Increase (decrease) Minimum Payment \$
GRV – Town Sites	13.0522	12.6840	0.3682	475	460	15.00
GRV - Mining	26.2824	25.3937	0.8887	475	460	15.00
UV - Mining	26.3342	27.0497	(0.7155)	475	460	15.00
UV - Rural	0.9342	1.1395	(0.2053)	475	460	15.00

Under section 6.33(3) of the Local Government Act 1995, a Local Government is not without the approval of the Minister, to impose a differential general rate which is more than twice the lowest general rate imposed by it. Both rating categories UV and GRV are so affected. Accordingly, Ministerial approval is required and the proposal to impose this rate must be advertised for a period of not less than 21 days with any submissions received subsequently being presented to Council for consideration.

**STATUTORY ENVIRONMENT**

## Shire of Kondinin Ordinary Council Meeting – May 2024

*Local Government Act 1995, section 6.33(3), section 6.35*

**POLICY IMPLICATIONS**

Nil

**PUBLIC CONSULTATION**

Public consultation will commence after Council's decision on the above resolution.

**FINANCIAL IMPLICATIONS**

The outcome of this recommendation will ultimately inform the direction of the 2024/2025 budget (income) as it relates to raising rates.

**STRATEGIC IMPLICATIONS**

Shire's Strategic Community Plan 2022 – 2032

*"4. Civic Leadership*

*4.1 Skilled, capable and transparent team:*

- We engage with the community on key projects and we provide regular, transparent communication*
- The capability of our organisation is continually improved*

*4.2 We are a compliant and resourced Local Government:*

- External audits and reviews confirm compliance with relevant Local Government legislation*
- Financial sustainability in achieving community aspirations"*

**VOTING REQUIREMENTS**

Simple Majority

*TORY YOUNG LEFT AT 4:32PM*

*TORY YOUNG RETURNED AT 4:33PM*

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.3 MANAGER OF WORKS**

Nil

**9.4 CHIEF EXECUTIVE OFFICER**

**9.4.1 DISCOVERY CENTRE UPDATE**

**Author:** CEO - David Burton  
**Authorised Officer:** CEO - David Burton  
**Date:** 8<sup>th</sup> April 2024  
**Disclosure of Interest:** Nil  
**Attachments:**

<b>RESOLUTION #4344:</b>		
<b>Moved: Cr Murray James</b>		<b>Seconded: Cr Paul Green</b>
<p>That Council <b>NOTES</b> the update information in relation to the Discovery Centre Project and the Chief Executive Officer to circulate the Business Case to Members for final comment before being released to the public.</p>		
		<b>Carried: 8/0</b>
<b>FOR:</b>	Cr Kent Mouritz (President)	Cr Brett Smith
	Cr Darren Pool	Cr Paul Green
	Cr Kerrie Green	Cr Beverley Gangell
		Cr Bruce Browning
		Cr Murray James

**SUMMARY**

This report is to provide information and updates in relation to the Discovery Centre Project

**BACKGROUND**

Since 2018, the Shire of Kondinin has been working with the Hyden CRC and the Hyden Progress Association for the project of construction of a Centre in Hyden for the CRC and to promote tourism for the Shire and region.

An application was made for funding in 2020, but failed to gain financial support. The Working Group has been following through with improving the project and seeking funding.

This project is in the Shire of Kondinin Strategic Community Plan and Long Term Financial Plan.

Funding through the Growing Regions Funding will be available later this year and will be the final round of funding for this project. It is likely that other funding may be available, but details and timeframes are not known and no indications of future funding have been made.

The Working Group are also trying to get funding from State Government to reduce the financial impact of the project on the residents and ratepayers of the Shire of Kondinin.

**COMMENT**

The preparation of the business case for the Discovery Centre is being finalized. Once available, it will be advertised for the required for 6 weeks and returned to Council for comments to be considered.

## Shire of Kondinin Ordinary Council Meeting – May 2024

Staff have been monitoring for the next round of Growing Regions funding, however it have not been announced at the time of writing this report.

In order to apply for funding, the land tenure must be considered. At this time, the Hyden Progress Association (HPA) have given a letter of support for the project and advised in a letter that the land would be given to the Shire once funding is received. In accordance with the Local government Act 1995, Local Government cannot develop private land, so a legal arrangement will need to be considered to ensure the land transfer will happen. This consideration has been made to the HPA, but will need to be done for the application to proceed.

The Shire has approached State Government for a commitment for the project of \$4m. No response has been received, but this may be used as a political promise for the next round of elections.

The Working Group has not met recently, but a sub-group has been formed to look at the Discovery Area and consider displays that could be used for the Centre. It is important that this be established early, so that the displays can be organized while construction is in progress. Storage for the display information may need temporary housing during the construction of the Centre, and the Town Hall has been considered for this.

**STATUTORY ENVIRONMENT****Local Government Act 1995****POLICY IMPLICATIONS**

Nil

**FINANCIAL IMPLICATIONS**

Costings will be needed to be able to complete the business case and advertise as required. This can be funded through current budget allocations.

The building will require substantial funding before it can go ahead and funding options are being sought through federal and state sources. Funding opportunities are being sought for this.

**CONSULTATION**

Discovery Centre Working Group comprising of members from Hyden Progress Association, Hyden CRC, local Business and Council representatives.

**STRATEGIC IMPLICATIONS**

Strategic Community Plan 2022-2023

*"1.3 Celebrate our pioneers, community members and protect our heritage  
Shire owned heritage buildings and places of interest are maintained and  
manager appropriately*

*2.1 Support the diverse industry across the Shire  
Townsite entrances, Shire verges and aesthetics are tidy, green and  
welcoming*

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Shire of Kondinin Ordinary Council Meeting – May 2024

4.1 *Skilled, capable and transparent team*

*We are inclusive and our communities feel heard*

*We engage with the community on key projects and we provide regular, transparent communication”*

**VOTING REQUIREMENT**

Simple Majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.4.2 WAVE ROCK ENTRANCE FEES WAIVER REQUEST**

**Author:** CEO - David Burton  
**Authorised Officer:** CEO - David Burton  
**Date:** 6<sup>th</sup> May 2024  
**Disclosure of Interest:** Nil  
**Attachments:** Information Sheet – Co-Connect

<b>RESOLUTION #4345:</b>			
<b>Moved: Cr Bevery Gangell</b>		<b>Seconded: Cr Murray James</b>	
That Council <b>APPROVES</b> the waiver of the Entrance Fee to the Co-Connect Group for their event in June 2024.			
			<b>Carried:7/1</b>
<b>FOR:</b>	Cr Kent Mouritz (President) Cr Paul Green Cr Beverley Gangell	Cr Bruce Browning Cr Murray James	Cr Darren Pool Cr Kerrie Green
<b>AGAINST:</b>	Cr Brett Smith		

**SUMMARY**

This report is to consider the waiving of entrance fees for Wave rock for a Seniors Group being conducted by a not-for-profit group.

**BACKGROUND**

A request has been received from the Co-Connect for the waiver of entry fees to Wave Rock for approximately 53 seniors for 30<sup>th</sup> June 2024.

Co-Connect is a not-for-profit association passed in Perth establish in 2021 for assisting seniors. A general statement from Co-Connect has been included for Council information.

**COMMENT**

Entry for buses (Touring Companies) is charged out at \$5 per person as an entry fee. The normal entry fee for Wave Rock is \$12 per vehicle.

Co-Connect had anticipated the entrance fee to be \$12, or the vehicle charge as they were not aware of a bus charge. In initial discussions we suggested a 50% discount, which was when they questioned the entrance fee. As per the bus fee, the entrance fee would be \$265.

If Council is accepting of the waiver of the fees, the reduction in come would only be minor. It may also be favourable as the seniors could encourage their families to attend Wave rock at a later date. The concern with the waiver is that it may set precedent for other groups to request a similar discount. This could be managed if it becomes an issue.

The CEO does not have delegated authority to waive fees and charges for groups outside of the Shire of Kondinin.

**STATUTORY ENVIRONMENT**

## Shire of Kondinin Ordinary Council Meeting – May 2024

Local Government Act 1995

**POLICY IMPLICATIONS**

Nil

**FINANCIAL IMPLICATIONS**

The waiver of the fee will reduce the Shires income by approximately \$265. Concern is noted that approval of this reduction may entice other groups to apply for a similar discount which would compound the losses to the Shire.

**CONSULTATION**

Nil

**STRATEGIC IMPLICATIONS**

Strategic Community Plan 2022-2023

2. Economy

2.3 Coordinated planning and promotion of the visitor and tourist experience

**VOTING REQUIREMENT**

Simple Majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.4.3 APPROVAL OF SHIRE PROPERTY USE AND CONTRIBUTION**

**Author:** CEO - David Burton  
**Authorised Officer:** CEO - David Burton  
**Date:** 8<sup>th</sup> May 2024  
**Disclosure of Interest:** Nil  
**Attachments:**

<b>RESOLUTION #4346:</b>		
<b>Moved: Cr Darren Pool</b>		<b>Seconded: Cr Kerrie Green</b>
<p>That Council <b>APPROVES</b> the use of the Hyden Recreation Centre and Hyden Town Hall and Hyden CRC building for possible venues of use by the Hyden Progress Association for Seniors activities requiring a Section 55 permit; and Budget considerations of \$7,500 for Seniors Functions as the Shires contributions be included in the 2024/2025 Annual Budget.</p>		
		<b>Carried:8/0</b>
<b>FOR:</b>	Cr Kent Mouritz (President)	Cr Brett Smith
	Cr Darren Pool	Cr Paul Green
	Cr Kerrie Green	Cr Beverley Gangell
		Cr Bruce Browning
		Cr Murray James

**SUMMARY**

This report is for Council to approve use of Shire facilities for the Hyden Progress Association (HPA) to use for Seniors Luncheons which may also have activities requiring a Section 55 permit under the Gaming and Wagering Commission.

The HPA are also requesting a consideration of \$7,500 in the 2024/2025 Budget as a contribution towards the project.

**BACKGROUND**

A request has been received from the Hyden Progress Association for approval to use Shire facilities including, the Hyden Recreation Centre, Hyden Town Hall and Hyden CRC facility for Seniors Luncheons which may also include activities requiring a Section 55 permit from the Gaming and Wagering Commission, such as Bingo, Two-Up, etc.

As part of the request, the HPA are also requesting a consideration of \$7,500 to assist the group with funding the luncheons over a 12-month period. Other funding will be sought and a contribution from the HPA will be essential. The HPA were looking at a Community Grant for this, but staff advised that as it may be easier to consider outside the normal Community Grant process.

**COMMENT**

The use of the facilities will be conducting such games as bingo, etc. This may not be every week, but under legislation, it is still considered gaming and an approval must be sought. The HPA will be applying for the Section 55 approval and require notice form the Shire for the use of the facilities and the approval of the activities. To allow for different venues to be used, the approval will be for the Hyden Recreation Club, Hyden Town Hall and Hyden CRC building to ensure that all venues are covered for the senior.

## Shire of Kondinin Ordinary Council Meeting – May 2024

The Seniors Luncheons will be a great way for the community to ensure that the local seniors are being looked after on a regular basis and also allow the seniors to participate in activities. It will also allow the members to Act, Belong, Commit to the functions giving mental health benefits to our seniors while providing activities and entertainment with the meal.

Budget allocations can be made as part of the 2024/2025 Annual Budget to ensure funds are available.

As this initiative will be advantageous to our seniors. Council may also wish to allocate a similar amount in the budget for the Kondinin Seniors'.

**STATUTORY ENVIRONMENT**

Local Government Act 1995

**POLICY IMPLICATIONS**

Nil

**FINANCIAL IMPLICATIONS**

Costings will be built into the budget to ensure minimal impact to the Shire's finances.

**CONSULTATION**

Hyden Progress Association

**STRATEGIC IMPLICATIONS**

Strategic Community Plan 2022-2023

**1. Community**

*1.1 Community members have the opportunity to be active, engaged and connected  
We collaborate with CRCs and local organisations to deliver community programs and activities*

*1.2 Facilitate and advocate for quality health services, health facilities and programs in the Shire*

*Seniors have access to local support services and social programs*

**VOTING REQUIREMENT**

Simple Majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.4.4 CONTRIBUTION TO EVENT**

**Author:** CEO - David Burton  
**Authorised Officer:** CEO - David Burton  
**Date:** 9<sup>th</sup> May 2024  
**Disclosure of Interest:** Nil  
**Attachments:** Letter and Flyer.

<b>RESOLUTION #4347:</b>		
<b>Moved: Cr Beverley Gangell</b>	<b>Seconded: Cr Bruce Browning</b>	
That Council <b>APPROVES</b> a contribution of \$2,000 to the Kondinin 100 Years Golf Event to be held in July 2024.		
<b>Carried:8/0</b>		
<b>FOR:</b>	Cr Kent Mouritz (President)	Cr Brett Smith
	Cr Darren Pool	Cr Paul Green
	Cr Kerrie Green	Cr Beverley Gangell
		Cr Bruce Browning
		Cr Murray James

**SUMMARY**

This report is for council to sponsorship to the Kondinin 100 years Event.

**BACKGROUND**

A request has been received from the Kondinin Golf Club that they will be celebrating 100 years of the Club in July this year. They have requested sponsorship from the Shire for the event.

**COMMENT**

The Shire has previously given sponsorship to annual events such as Open Days usually for the amount of \$500 which can be done through the CEO's delegated authority.

As this event is a 100 year celebration, Council may consider allocating more for sponsorship.

The Golf Club has requested any amount from \$500 to \$2,000 for sponsorship which will also include:

- The opportunities to connect with your clients will be in the form of
  - Corporate logo on entry forms
  - Corporate logo and contact details on event promotional materials.
  - 1 player entry for the event (player to have a valid Golf Australia handicap) with opportunities to pick playing partners for networking.
  - Prize presentation for a staff member with the opportunity for a brief corporate introduction.
  - Sponsors board prominently displayed at event.
  - A display table where business cards/flyers can be left.
  - Items to be included in a welcome pack (e.g. stubby holder, pen, logo golf ball, note pad)

## Shire of Kondinin Ordinary Council Meeting – May 2024

Due to this being a 100 year event, Council may wish to look at the maximum request amount.

As all of our Towns have had their 100 years Celebration, it is possible that Council may get more request similar to this as our local Groups will be reaching the 100 years milestones.

**STATUTORY ENVIRONMENT**

Local Government Act 1995

**POLICY IMPLICATIONS**

Nil

**FINANCIAL IMPLICATIONS**

Costings will be built into the budget to ensure minimal impact to the Shires finances.

**CONSULTATION**

Kondinin Golf Club

**STRATEGIC IMPLICATIONS**

Strategic Community Plan 2022-2023

*"1.1 Community members have the opportunity to be active, engaged and connected  
We collaborate with CRCs and local organisations to deliver community  
programs and activities*

*1.5 Support local volunteer organisations  
Clubs and service organisations feel supported*

**VOTING REQUIREMENT**

Simple Majority

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.4.5 GECZ Meeting**

**Author:** CEO - David Burton  
**Authorised Officer:** CEO - David Burton  
**Date:** 9<sup>th</sup> May 2024  
**Disclosure of Interest:** Nil  
**Attachments:** Minutes and Attachments

<b>RESOLUTION #4348:</b>			
<b>Moved: Cr Brett Smith</b>		<b>Seconded: Cr Paul Green</b>	
That Council <b>NOTES</b> the Minutes from the GECZ Meeting held in Kellerberrin on 11 <sup>th</sup> April 2024			
			<b>Carried:8/0</b>
<b>FOR:</b>	Cr Kent Mouritz (President)	Cr Brett Smith	Cr Bruce Browning
	Cr Darren Pool	Cr Paul Green	Cr Murray James
	Cr Kerrie Green	Cr Beverley Gangell	

**SUMMARY**

This report is for council to receive the Minutes from the GECZ Meeting held in Kellerberrin on 11<sup>th</sup> April 2024.

**BACKGROUND**

GECZ WALGA is our regional representation for matters presented to WALGA or state-wide considerations of WALGA on behalf of the industry.

**COMMENT**

The following items were presented to the GECZ Meeting:

- 9.1.1 Enhanced and Alternative Education Opportunities for Regional WA
- 9.1.2 Agricultural Land Use
- 9.1.3 Adoption of Policy and Advocacy Prioritisation Framework
- 9.1.4 Consultation Opportunities

**STATUTORY ENVIRONMENT**

Local Government Act 1995

**POLICY IMPLICATIONS**

Nil

**FINANCIAL IMPLICATIONS**

Nil

**CONSULTATION**

Members of GECZ

**STRATEGIC IMPLICATIONS**

Strategic Community Plan 2022-2023

Shire of Kondinin Ordinary Council Meeting – May 2024

*"4. Civic Leadership  
RoeROC and Regional Groupings deliver local benefit"*

**VOTING REQUIREMENT**

Simple Majority

Shire of Kondinin Ordinary Council Meeting – May 2024

## 9.5 COMMUNITY DEVELOPMENT OFFICER

This item was dealt with at the start of the meeting

### 9.5.1 SHIRE COMMUNITY GRANT BUDGET SUBMISSION 2024-2025

**Applicant:** Shire of Kondinin  
**Author:** Steevi-lee Thomas – Community Development Officer  
**Authorising Officer:** David Burton – Chief Executive Officer  
**Date:** May 2024  
**Disclosure of Interest:** Nil  
**Attachments:** Community Grants 2024-25 Council May 2024

#### **RESOLUTION #4349:**

**Moved: Cr Brett Smith**

**Seconded: Cr Kerrie Green**

That Council:

To SUPPORT the funding of the following projects and amounts requested in the 2024/2025 budget to a total of \$58,157.25

Supported projects:

- HPA - Hyden & Distric Historical Society - \$1,646
- CWA Hyden - \$1,278.83
- Hyden P & C - \$6,640
- Hyden Sports Council - \$5,000
- Hyden Sports Council (Pickle Ball) - \$4,962.91
- Hyden CRC - \$3,450
- St Johns - \$7,500
- Karlgarin Country Club - \$2,979
- Kondinin Burnout Challenge - \$7,500
- Kondinin CRC - \$119
- Kondinin Community & Resource Council - \$3,400
- Kondinin Kreative - \$1,287.12
- Kondinin Bowling Club - \$7,500
- Kondinin Lions Club - \$761.40
- Kondinin P&C - \$4,358

To SUPPORT the funding of the following project and amount requested in the 2024/2025 budget to a total of \$0 with the condition that all purchases are labelled and remain the Property of the Shire of Kondinin.

To Request more information regarding the funding of the following projects and amounts requested in the 2024/2025 budget to a total of \$19,149

- Hyden Netball Club - \$5,000
- Karlgarin Hyden Hockey Club - \$7,500
- Kondinin Mens Shed - \$6,649

Shire of Kondinin Ordinary Council Meeting – May 2024

To REJECT the funding of the following projects and amount requested in the 2024/2025 budget to a total of \$956 <ul style="list-style-type: none"> <li>• Kondinin CRC - \$731</li> <li>• Kondinin Lions Club - \$225</li> </ul>		
<b>Carried:8/0</b>		
<b>FOR:</b>	Cr Kent Mouritz (President)	Cr Brett Smith
	Cr Darren Pool	Cr Paul Green
	Cr Kerrie Green	Cr Beverley Gangell
		Cr Bruce Browning
		Cr Murray James

MARK BURGESS LEFT AT 3:47PM

MARK BURGESS RETURNED AT 3:54PM

**SUMMARY / BACKGROUND**

The Shire advertised for community grant projects of up to \$7,500 for community groups to be considered in the 2024/2025 budget which closed on the 1st of May 2024. A total of eighteen applications were received with a total amount requested being \$76,612.16

In the 2023/2024 financial year, the Council awarded fourteen (14) grant applications totalling \$65,105.00 towards community projects.

The purpose of this report is for Council to consider the applications listed in the table attached and determine which of the Projects shall receive funding in the 2024/2025 budget.

All projects have been reviewed by the Shire’s Administration and comment provided in the table below, with due consideration given to the following factors:

- Need for the Project;
- Amount of Money Received Previously;
- Community Benefit; and
- Contribution by Community Group towards Project.

**STATUTORY ENVIRONMENT**

Nil

**POLICY IMPLICATIONS**

Nil

**FINANCIAL IMPLICATIONS**

As per the table above, the total requested for the community groups to be considered in the 2024/2025 budget is \$76,612.16

**STRATEGIC IMPLICATIONS**

This action supports the following sections of the Shire’s Strategic Community Plan 2022-2032:

1. Community

Shire of Kondinin Ordinary Council Meeting – May 2024

- 1.5. *Support local volunteer organisations – Community Grant Scheme is well subscribed.*

**VOTING REQUIREMENT**

Absolute Majority

*STEEVI-LEE THOMAS LEFT AT 3:54PM*

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.6 ENVIRONMENTAL HEALTH OFFICER**

**9.6.1 SEPTIC POND – WAVE ROCK**

<b>Author:</b>	Brendon Gerrard
<b>Authorising Officer:</b>	David Burton
<b>Date:</b>	23 <sup>rd</sup> April 2024
<b>Disclosure of Interest:</b>	Nil
<b>Attachments:</b>	Talis Report – Wastewater Management Options Assessment and Implementation Plan Hyden Liquid Effluent Pond 19 <sup>th</sup> March 2024

<b>COUNCIL RESOLUTION</b>		
<b>Moved: Cr Bruce Browning</b>		<b>Seconded: Cr Kerrie Green</b>
That council: moves behind closed doors to discuss a confidential item		
		<b>Carried:8/0</b>
<b>FOR:</b>	Cr Kent Mouritz (President) Cr Darren Pool Cr Kerrie Green	Cr Brett Smith Cr Paul Green Cr Beverley Gangell Cr Bruce Browning Cr Murray James

**\*\*\*CONFIDENTIAL ITEM\*\*\***

5.23. Meetings generally open to public

- (1) Subject to subsection (2), the following are to be open to members of the public —
  - (a) all council meetings; and
  - (b) all meetings of any committee to which a local government power or duty has been delegated.
- (2) If a meeting is being held by a council or by a committee referred to in subsection (1)(b), the council or committee may close to members of the public the meeting, or part of the meeting, if the meeting or the part of the meeting deals with any of the following —
  - (b) the personal affairs of any person; and
  - (e) a matter that if disclosed, would reveal —
    - (ii) information that has a commercial value to a person;

<b>COUNCIL RESOLUTION</b>		
<b>Moved: Cr Brett Smith</b>		<b>Seconded: Cr Murray James</b>
That Council: Moves out of closed doors after discussion of confidential item.		
		<b>Carried:8/0</b>
<b>FOR:</b>	Cr Kent Mouritz (President) Cr Darren Pool Cr Kerrie Green	Cr Brett Smith Cr Paul Green Cr Beverley Gangell Cr Bruce Browning Cr Murray James

Shire of Kondinin Ordinary Council Meeting – May 2024

**9.7 HOUSING AND BUILDING COMMITTEE MEETINGS**

**9.7.1 UPDATE ON HOUSING MATTERS**

**Applicant:** Shire of Kondinin  
**Author:** Manager of Planning and Assets – Tory Young  
**Responsible Officer:** Chief Executive Officer – David Burton  
**Disclosure of Interest:** -  
**Date:** 21<sup>st</sup> March 2024  
**Attachment(s):** Housing Replacement Plan (as amended March 2024)  
 10 Year Housing and Maintenance Capital Works Plan (as amended March 2024)

<b>RESOLUTION #4351:</b>		
<b>Moved: Cr Bruce Browning</b>		<b>Seconded: Cr Beverley Gangell</b>
1. <b>NOTES</b> the update on housing matters detailed within the Agenda Report for consideration and discussion		
2. <b>RECEIVES</b> the Housing Replacement Plan dated March 2024 as a working document to inform future budget considerations.		
3. <b>RECEIVES</b> the 10 Year Housing Maintenance and Capital Works Plan		
4. <b>NOTES</b> the update on building matters detailed within the Agenda Report for consideration and discussion.		
<b>Carried: 8/0</b>		
<b>FOR:</b>	Cr Kent Mouritz (President) Cr Darren Pool Cr Kerrie Green	Cr Brett Smith Cr Paul Green Cr Beverley Gangell Cr Bruce Browning Cr Murray James

VINCE BUGNA LEFT AT 5:11PM

VINCE BUGNA RETURNED AT 5:14PM

**SUMMARY**

To provide an update on the current and projected requirements for addressing housing demand in the Shire and also to provide an update on a selection of building projects.

**BACKGROUND**

The 10-year Housing Maintenance and Capital Works Plan and the 10 Year Housing Replacement Plan are working documents that are reviewed and presented to the Housing and Building Committee meetings for discussion and endorsement as working documents to inform the Shire’s Long-Term Financial Plan and annual budget considerations.

In addition to the discussion of these Plans, key matters have also been raised for discussion as outlined below.

- 1) *Consider the review of the Shire’s Policy 004 relating to Staff Housing*

The Shire’s Policy relating to housing provides a blanket approach to housing management and rental agreements, with variations only for Shire Executive staff on contracts and other contract staff. A review of surrounding Shires in the district indicated that whilst all like Shires

## Shire of Kondinin Ordinary Council Meeting – May 2024

do offer subsidies to attract and retain staff, a number of Shires provide a 'sliding scale' approach relating to the age, composition and value of the housing stock. Examples of this and a comparison table was presented to the Housing and Building Committee Meeting held on the 11<sup>th</sup> October 2023 for discussion. At this meeting, the Shire's Administration were directed to investigate the matter further in the context of the best interests of the Shire of Kondinin and present proposed amendments to the Shire's current Policy 004 to the next Housing Committee meeting for discussion and consideration.

A staff survey was circulated by the Shire's CEO including questions in relation to housing be factored into the review of the Shire's Housing Policy.

An amended Policy was prepared by the CEO and a separate Agenda Item was included below for discussion at the Housing Committee Meeting held on the 12<sup>th</sup> December 2024.

The matter was presented to Council on the 14<sup>th</sup> February 2024 as minutes of the agenda of the Housing Committee Meeting held on the 13<sup>th</sup> December 2023 for endorsement. Concern was raised by Council Members at the Council Meeting that this matter needed to be discussed further prior to the Policy being endorsed in its draft form. Administration currently further reviewing Policy with the view of presenting back to the next Housing and Building Committee Meeting.

- 2) *Consider entering an investor partnership with the Western Australia Country Health Services (WACHS) for the construction and/or purchase of up to four (4) dwellings to service staffing demand at Kondinin Hospital;*

This matter was presented to the Ordinary Meeting of Council on the 19<sup>th</sup> July 2023 in which Council endorsed to obtain a \$900,000 Treasury Loan to finance the construction of 2 x dwellings at No. 51 (Lot 121) Rankin Street, Kondinin. A Business Case was prepared and advertised for 6 weeks, closing on the 16<sup>th</sup> October 2023. One (1) submission was received during the advertising period and the matter was presented back to the Ordinary Meeting of Council on the 14<sup>th</sup> February 2024 to endorse the Business Case.

This matter was again presented to the Ordinary Meeting of Council held on the 20<sup>th</sup> March 2024 providing formal costings from two modular companies similar in pricing for each dwelling to be around \$450,000 to construct. In order to progress to the next stage, the Shire is currently waiting on the formal 'offer to lease' from the Western Australia Country Health Service. Once in receipt of this, the Shire can submit the loan application to the WA State Treasury.

Similarly, at the Ordinary Meeting of Council held on the 19<sup>th</sup> July 2023, Council endorsed an application to Treasury for a loan of \$900,000 to the Kondinin Community Recreation Council to construct an additional two (2) dwellings for WACHS housing. At the time, the KCRC were working through options for the best site for the proposed housing development and recently have decided on No. 53 (Lot 120) in which they purchased via auction on the 23<sup>rd</sup> January 2024. An item was presented to the Ordinary Meeting of Council held on the 20<sup>th</sup> March 2024 to amend the resolution of the 19<sup>th</sup> July 2023 for the preferred location to construct the housing being No. 53 (Lot 120) Rankin Street, Kondinin.

The Kondinin Community Recreation Council are following a similar process to the Shire and have also sought quotations from two modular companies for two (2) 2 x 2 dwellings to be constructed at No. 53 (Lot 120) Rankin Street, Kondinin and are also waiting on the 'offer to

## Shire of Kondinin Ordinary Council Meeting – May 2024

lease' documentation from WACHS to proceed.

Once contracts are awarded to the preferred modular company, it is anticipated that works can be completed within six (6) months.

- 3) *Consider the construction of a dwelling/s at the vacant lot on No. 39 (Lot 282) Repacholi Parade, Kondinin for Shire employees within the 2023/2024 financial year;*

The Shire own the above lot on Repacholi Parade, Kondinin. The lot lends itself to a 4 x 2 or 3 x 2 dwelling that can accommodate varying occupancy types that could be expected of Shire employees. Currently a number of the Shire houses are of an age and structural condition that are unable to be easily upgraded to modern standards resulting in on-going maintenance issues. It is considered that the Shire start with the construction of a dwelling at No. 39 (Lot 282) Repacholi Parade, Kondinin in the 2024/2025 financial year to commence a replacement and renewal process.

Discussion on this matter ensued at the Housing Committee Meeting on the 11<sup>th</sup> October 2023 where it was recommended to the Administration to go out to tender on varying housing configurations on an unspecified lot. This is not recommended a preferred way forward by the Shire's Administration, favouring instead to finalise the scope at a specified lot and housing type before going out for tender.

At the Housing Committee Meeting held on the 12<sup>th</sup> December 2023, an option was presented to purchase an existing brick and iron 3 x 2 house (circa. 2008) at No. 26 Repacholi Parade, Kondinin as a more cost-effective approach to commence the replacement process of shire housing in Kondinin. This was presented as an item to the Ordinary Meeting of Council on the 13<sup>th</sup> December 2023 and was not supported by Council.

- 4) *Consider the sale of No. 43 (Lot 284) Repacholi Parade, Kondinin and/or No.30 (Lot 246) Repacholi Parade, Kondinin*

The processes involved in the disposal of Shire property is prescribed under section 3.58 of the Local Government Act 1995 (the Act). In response to verbal interest for the purchase of No. 43 (Lot 284) Repacholi Parade and No. 30 (Lot 246) Repacholi Parade, the Shire's Administration have elected to follow due process in accordance with section 3.58(3) of the Act. Under this process before the Council can agree to dispose of the property the proposal needs first to be given public notice which shall include information describing the property, details of the proposed disposition and an invitation for submissions to be made.

The Shire's Administration have received written consideration including a purchasing figure for No. 43 (Lot 284) Repacholi Parade, Kondinin. This was discussed at the previous Housing Committee Meeting requesting more information on the offer, which has not been received to date.

The Shire's Administration have received written confirmation from the current tenant to continue to rent No. 30 (Lot 246) Repacholi Parade, Kondinin rather than to purchase at this point in time. A new rental agreement is in place for a 6-month term expiring in May 2024.

The general consensus discussing this matter at previous Housing Committee Meetings has expressed a reluctance from some members to pursue the sale of these houses. At as of

## Shire of Kondinin Ordinary Council Meeting – May 2024

March 2024 the current tenants have not provided the Shire's Administration any further written advice on their interest in purchasing the properties.

*5) Purchase of No. 43 (Lot 151) Radbourne Drive, Hyden*

Initially, the Shire undertook a valuation on the 2189m<sup>2</sup> property at No. 39 (Lot 150) Radbourne Drive, Hyden subsequently placing a reserve with Development WA with funds to purchase the property included in the Shire's 2023/2024 budget. The purchasing price indicated by Development WA being similar to that in the valuation undertaken.

At the October Housing and Building Committee meeting the matter was further discussed and it was recommended that the Council look to purchase adjacent No. 43 (Lot 151). Being a corner lot, a more regular lot configuration, and north facing it was considered that greater development options would be available for this site. Council endorsed to proceed in the purchase of this 2147m<sup>2</sup> property to facilitate options for potential staff housing in Hyden in the medium term which has been allocated in the 2023/2024 budget.

The Shire's Administration have now received and signed the contract of sale for the property being \$20,000 from Development WA, and the matter has now reached settlement stage.

*6) Review of the Shire's Industrial Lots*

At the Housing and Building Committee meeting held on the 23<sup>rd</sup> June 2023 a request was made into the review of the Shire's existing industrial lots. An update was made at the 11<sup>th</sup> October Housing and Building Committee. The Shire's Administration are currently investigating development options for the 6.2975ha Shire freehold Lot 10 Kulin-Williams Road, Kondinin and will report back on the matter in due course.

*7) Review of Vacant Town Lots*

At the Housing and Committee Meeting on the 23<sup>rd</sup> June 2023, a request was made into a summary and review of the vacant lots in the residential town sites. The Shire has engaged Landgate to prepare individual town site maps that will make it easier for the Shire's Administration to show this information spatially.

The Landgate maps are near completion and the Shire has also received maps and listings from the Water Corporation for vacant residential lots within the Shire's three (3) town sites. The Water Corporation documentation will assist in highlighting the vacant residential lots on the Landgate maps. Once completed, the information can be presented to the Housing and Committee Meeting for discussion.

*8) Building Projects Update*

**Karlgarin Bowling Club**

Correspondence was received from the Karlgarin Bowling Club and the Karlgarin Progress Association via email on the 8<sup>th</sup> November 2023 to seek Council's support and financial contribution to a new modular club room at Karlgarin Bowling Rink.

A meeting was held with stakeholders (Karlgarin Bowling Club, Karlgarin Progress Association and Karlgarin Country Club) during the Sports Committee Meeting on the 13<sup>th</sup> December 2023. On the 19<sup>th</sup> December 2023 the Shire Administration, Cr's James and

Shire of Kondinin Ordinary Council Meeting – May 2024

Mouritz and members of the Karlgarin Bowling Club met with representative from the Department of Local Government, Sport and Cultural Industries to discuss the suitability of the project for the CSRFF grant. General consensus at these meetings was that the building be positioned on the north of the bowling green to replace existing structure. Quotes were obtained for retaining wall, demolition of existing structure and reconfigure proposed design.

The matter was presented as a separate item to the 14<sup>th</sup> February 2024 Ordinary Meeting of Council endorsing part funding of the project in the 2024/2025 financial year. CSRFF grant application was submitted to the DLGSC on the 28<sup>th</sup> March 2024. At this Council meeting on the 14<sup>th</sup> February 2024, the Agenda report detailed the pros and cons of the best location for the new club room, which on balance the most cost effective and feasible option being to the east of the bowling rink, which was endorsed by Council.

The proposed funding model is proposed if successful with the CSRFF grant

Shire of Kondinin	\$179,000
Karlgarin Bowling Club & Karlgarin Progress Association	\$170,000
DLGSC	\$150,000
Total	\$499,999

**Hyden Tennis Club House**

Matter presented to the Ordinary Meeting of Council on the 14<sup>th</sup> February 2024 in which Council resolved to not accept any of the tenders received for the re-roof and to go back to the Hyden Tennis Club to discuss alternative options for the site. Since this time, the Shire’s Manager Planning and Assets and members of the Hyden Tennis Club have been in regular contact and have met in Perth with a modular company to look at options for a modular new build at the site. The Shire’s Administration have also sought feedback from Councils that have constructed modular public buildings recently to assist in determining the best way forward.

Currently the Shire’s Manager Planning and Assets and members of the Hyden Tennis Club are working on a scope and design brief to be prepared with a Request for Quote to consider costings for a modular building at the site and/or a Kit Form development. Consideration is being given to sharing change rooms with hockey club during one-day sport and also with the croquet club and other community user groups.

The Shire’s contract building maintenance officer has also met with representatives of the Hyden Tennis Club to arrange a short-term fix for the leaking roof.

**Hyden Swimming Pool**

A quote is currently being obtained to upgrade the effluent disposal system at the pool due significant issues identified at the end of the season. Consideration needs to also be given to additional shade structures at the site. The temporary shelters were just meant to be for period when the change room upgrades were being undertaken. West Coast Shades have provided options for additional shades over this area to be discussed by this committee.

During a safety assessment audit, the 3-metre diving board was found non-compliant. The Shire’s Administration have sought quotations from engineering companies to modify the structure in order to make compliant, with only one quotation received. Awaiting on feedback if works can be done without original engineering drawings being located. The Shire’s

## Shire of Kondinin Ordinary Council Meeting – May 2024

Administration are open for other suggestions by this Committee.

**Kondinin Pavilion**

Requests for quotes were sought for concept plans and costings for the Kondinin Pavilion comprising a new roof and internal alterations and refurbishment to the kitchen and function area as per the timeline within the Sports and Recreation Plan 2021 – 2031.

Quotations closed on 30<sup>th</sup> September 2022 with three quotations received. The preferred consultant has been engaged to undertake the project. Project Scope endorsed by Council at its Ordinary Meeting on the 16<sup>th</sup> of November 2022 and first draft concept was received in January 2023 and discussed at the KCRC meeting on the 8<sup>th</sup> February 2023.

A community workshop was held with the architect on the 27<sup>th</sup> February 2023 to discuss the proposed plans with local community members. Good attendance from community and sporting groups and constructive feedback provided to the architect.

Plans tweaked to factor in community feedback and costings prepared by the Architect's Quantity Surveyor submitted in May 2023 and matter presented to the 17<sup>th</sup> May 2023 Sports Council Committee Meeting. Letter received from Kondinin Community Recreation Council finalising the scope and their cash contribution of \$300,000.

Matter presented to the 21<sup>st</sup> June 2023 Ordinary Meeting of Council endorsing the progression of the project. Shire Administration have completed and submitted grant application and supporting documentation for CSRFF in collaboration with Kondinin Community Recreation Council.

The Shire have since been advised that were successful in receiving the full allocation applied for being \$384,860 for the project.

Summary of source of funding as follows:

\$543,234 – Local Roads and Community Infrastructure – Phase 4

\$384,860 – Community Sporting Recreation Facilities Fund

\$300,000 – Kondinin Community Recreation Council

\$36,072 – Shire of Kondinin

TOTAL = \$1,264,166 (Quantity Surveyor Report Estimate)

**REPORTING OFFICER'S COMMENT**

The purpose of this meeting and supporting documentation is to update the Housing and Building Committee to consider the Shire's housing stock and the housing needs of the broader community, together with an update and discussion on several key building projects.

**STATUTORY ENVIRONMENT**

Local Government Act 1995

**POLICY IMPLICATIONS**

Nil

**PUBLIC CONSULTATION**

Nil

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**FINANCIAL IMPLICATIONS**

The proposed program relies on funding being made available and any reduction found in grant funding would impact the proposed programs and the final actual program(s) scheduled.

**STRATEGIC IMPLICATIONS**

Shire's Strategic Community Plan 2022-2032

*"1.2 Facilitate and advocate for quality health services, health facilities and programs in the Shire*

*Local health facilities, visiting allied health and volunteer health services are retained*

*2.4 Housing meets existing and future community needs for families and workers*

*Shire housing stock is well maintained and expanded upon*

*We advocate for improved State Government and Public Housing stock"*

**VOTING REQUIREMENT**

Simple Majority

*BRENDON GERRARD AND VINCE BUGNA LEFT AT 5:22PM*

*MARK BURGESS LEFT AT 5:31PM*

**10. BUSINESS OF AN URGENT NATURE****11. CLOSURE**

MEETING CLOSED AT 5:32PM

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025



# SHIRE OF KONDININ HOUSING & BUILDING COMMITTEE

## MINUTES OF HOUSING & BUILDING COMMITTEE

held at 1:30pm Wednesday 12<sup>th</sup> February 2025 at the  
Kondinin Council Chambers

11 Gordon Street, KONDININ WA 6367 Tel (08) 98891006 Fax (08) 98891197  
All communications to be addressed to the CHIEF EXECUTIVE OFFICER  
Email: [ceo@kondinin.wa.gov.au](mailto:ceo@kondinin.wa.gov.au)

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MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

## Order of Business

### 1. DECLARATION OF OPENING/ ANNOUNCEMENT OF VISITORS

The Chairperson, Cr Bruce Browning, welcomed those present and declared the meeting open at 1.30pm.

### 2. RECORD OF ATTENDANCE/APOLOGIES

Councillors:	Cr B Browning (Chair)	Cr B Gangell	Cr D Pool	Cr K Green – via teleconference
Staff:	David Burton (CEO)	Tory Young (MPA)	Ellen Valenta (ESO)	
Apologies:	Nil			

**Moved: Cr Gangell**

**Seconded: Cr Pool**

That Cr K Green be allowed to attend the meeting via Teleconference.

**Carried: 4/0**

### 3. CONFIRMATION OF MINUTES OF PREVIOUS MEETING

**OFFICER RECOMMENDATION:**

**Moved: Cr Gangell**

**Seconded: Cr Pool**

That the minutes of the Housing & Building Committee Meeting held on the 20<sup>th</sup> November 2024 be confirmed.

**Carried: 4/0**

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

#### 4. REPORTS OF MEMBERS AND OFFICERS

##### 4.1 UPDATE ON HOUSING AND BUILDING MATTERS

<b>Applicant:</b>	Shire of Kondinin
<b>Author:</b>	Manager of Planning and Assets – Tory Young
<b>Responsible Officer:</b>	Chief Executive Officer – David Burton
<b>Disclosure of Interest:</b>	-
<b>Date:</b>	4 <sup>th</sup> February 2025
<b>Attachment(s):</b>	(1) Housing Replacement Plan (as amended February 2025) (2) 10 Year Housing and Maintenance Capital Works Plan (as amended February 2025) (3) Valuation Report

##### OFFICER RECOMMENDATION:

**Moved:** Cr Pool

**Seconded:** Cr Gangell

1. **NOTES** the update on housing matters detailed within the Agenda Report for consideration and discussion;
2. **RECEIVES** the Housing Replacement Plan dated February 2025 as a working document to inform future budget considerations;
3. **RECEIVES** the 10 Year Housing Maintenance and Capital Works Plan dated February 2025 as a working document to inform future budget considerations;
4. **RECEIVES** the Valuation Report dated 10<sup>th</sup> January 2025 for information purposes only; and
5. **NOTES** the update on building projects detailed within the Agenda Report for consideration and discussion.

**Carried: 4/0**

##### SUMMARY

To provide an update on the current and projected requirements for addressing housing demand in the Shire and also to provide an update on a selection of building projects.

##### BACKGROUND

The 10-year Housing Maintenance and Capital Works Plan and the 10 Year Housing Replacement Plan are working documents that are reviewed and presented to the Housing and Building Committee meetings for discussion and endorsement as working documents to inform the Shire's Long-Term Financial Plan and annual budget considerations.

In addition to the discussion of these Plans, key matters have also been raised for discussion as outlined below.

- 1) *Consider the review of the Shire's Policy 004 relating to Staff Housing*

The Shire's Policy relating to housing has been reviewed and the amended version adopted by Council at its Ordinary Meeting held 21<sup>st</sup> August 2024. In accordance with the *Residential Tenancies Agreement Act 1997 (WA)* notice was given to all tenants advising of the rent increases to take effect 18<sup>th</sup> November 2024. This has now taken effect.

- 2) *Consider entering an investor partnership with the Western Australia Country Health Services (WACHS) for the construction and/or purchase of up to four (4) dwellings to service staffing demand at Kondinin Hospital;*

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

This matter was presented to the Ordinary Meeting of Council 19<sup>th</sup> July 2023 in which Council endorsed to obtain a \$900,000 Treasury Loan to finance the construction of 2 x dwellings at No. 51 (Lot 121) Rankin Street, Kondinin. A Business Case was prepared and advertised for 6 weeks, closing 16<sup>th</sup> October 2023. One (1) submission was received during the advertising period and the matter was presented back to the Ordinary Meeting of Council 14<sup>th</sup> February 2024 to endorse the Business Case.

This matter was again presented to the Ordinary Meeting of Council held 20<sup>th</sup> March 2024 providing formal costings from two modular companies similar in pricing for each dwelling to be around \$450,000 to construct. The Shire have now received a formal 'offer to rent' for a 15-year period from the Western Australia Country Health Service for two 2 x 2 dwellings. The Kondinin Community Recreation Council have received a copy of the offer and both parties have signed the agreements. The Shire has received the loan application to the WA State Treasury for \$1.8 million, with \$900,000 to be paid by the Kondinin Community Recreation Council (KCRC).

At the Ordinary Meeting of Council held 22<sup>nd</sup> March 2024, the Council accepted the quotation from WA Modular as the preferred supplier to construct the dwellings. The Kondinin Community Recreation Council have engaged the same provider so that all four (4) dwellings can be constructed concurrently.

The dwellings are near completion off-site and are scheduled to arrive on site in mid-February 2025 (Units 1 and 2 at No. 53 Rankin Street, Kondinin) and mid-March 2025 (Units 1 and 2 at No. 51 Rankin Street, Kondinin). Following this, on site works will be undertaken with the view of dwellings ready to tenant by April / May 2025.

- 3) *Consider the construction of a dwelling/s at the vacant lot on No. 39 (Lot 282) Repacholi Parade, Kondinin for Shire employees within the 2024/2025 financial year;*

Council supported the construction of an executive style dwelling at No. 39 (Lot 282) Repacholi Parade, Kondinin at its Ordinary Meeting held 18<sup>th</sup> September 2024. Tender documentation was prepared for the design and construct of an onsite dwelling OR modular dwelling comprising three bedrooms x two bathrooms. The tender was advertised in The West Australian 19<sup>th</sup> October 2024 and closed 9<sup>th</sup> December 2024 and reported to the 18<sup>th</sup> December 2024 Ordinary Meeting of Council. The Council resolved to not accept any tenders and amend the scope and re-tender.

The scope of the works was amended to reduce the size of the dwelling and again advertised for tender via the WALGA preferred supplier scheme. Tenders close on the 7<sup>th</sup> February 2025 with the view of reporting to the 12<sup>th</sup> February 2025 Ordinary Meeting of Council.

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

4) *Consider the sale of No. 43 (Lot 284) Repacholi Parade, Kondinin and/or No.30 (Lot 246) Repacholi Parade, Kondinin*

No. 43 (Lot 284) Repacholi Parade, Kondinin is leased to an executive tenant as per the Shire employee contract to remain as the status-quo for the foreseeable future.

No. 30 (Lot 246) Repacholi Parade, Kondinin is tenanted on a 6-month rolling lease as per the Shire's fees and charges for a private rental of a Shire dwelling. Future lease arrangement to be discussed as part of the item below on increasing private rental rates charged by the Shire.

5) *Purchase of No. 43 (Lot 151) Radbourne Drive, Hyden*

Council endorsed purchase of the 2147m<sup>2</sup> property to facilitate options for medium term staff housing in Hyden. The property has now been transferred from Development WA to the Shire.

The Shire's Administration have nominated this site for inclusion in the RoeROC housing study as the Shire of Kondinin's sample study which will document onsite housing configurations, building type, feasibility, site works and timing of development.

6) *Review of the Shire's Industrial Lots*

A request to review of the Shire's existing industrial lots was made at the Housing and Building Committee meeting held 23<sup>rd</sup> June 2023. An update was provided at the 11<sup>th</sup> October Housing and Building Committee. The Shire's Administration are currently investigating development options for the 6.2975ha Shire freehold Lot 10 Kulin-Williams Road, Kondinin and will report in due course.

7) *Review of Vacant Town Lots & RoeROC Workforce Housing Needs Analysis*

A request to summarise and review the vacant lots in the residential town sites was made at the Housing and Committee Meeting 23<sup>rd</sup> June 2023. The Shire engaged Landgate to prepare individual town site maps that will make it easier for the Shire's Administration to show this information spatially.

The Landgate maps have been completed and the Shire has also received maps and listings from the Water Corporation for vacant residential lots within the Shire's three (3) town sites as tabled at the 17<sup>th</sup> April 2024 Committee Meeting.

In addition, RoeROC has engaged a planning consultant to work with the member Shires and the Wheatbelt Development Commission to undertake a Workforce Housing Needs Analysis that will present evidence on the demand for workforce housing across the RoeROC subregion. The demand analysis will distinguish between demand for housing across the public and private sectors and can be used to prepare a cost-benefit analysis to inform business cases and support grant applications. The surveys have been completed and the report is currently being finalized. As noted above, the development of No. 43 Radbourne Drive, Hyden will be the Shire of Kondinin's case study.

The review will also target both infill development potential in the Shire's town sites and new greenfield development opportunities, requiring liaison with Development WA to facilitate this process.

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

Similarly, the Shire's Administration have been assessing the potential of the transfer of crown reserves to freehold for residential development. By way of example, a report has been presented to the 14<sup>th</sup> February 20245 Ordinary Meeting of Council to excise a portion of Reserve 49559 on the northern end of Repacholi Parade for freehold to facilitate residential development opportunities.

8) *Increase in Private Rentals in the Shire's Fees and Charges*

There has been some discussion on increasing the weekly amount charged for private rentals of Shire residential properties. Currently the rate is \$170 per week for all houses, irrespective of age, size and condition. The Shire currently has three (3) dwellings that it leases to non-shire employees in Kondinin, being No. 28 Repacholi Parade, No. 76 Graham Street and No. 30 Repacholi Parade. The former two properties are leased to State Agencies with the rents received based on the formula applied by the Government Regional Officers' Housing (GROH) Program in which the Shire receives \$430 and \$480 per week respectively being higher than the market values undertaken as part of the Valuation Report for typical Category 3 dwellings. The latter is a private rental in which the Shire receives \$170 per week being significantly lower than the market value indicated in the Valuation Report for a Category 2 dwelling. For the Shire to amend the rent charged at No. 30 Repacholi Parade and other potential private rentals would require following the processes under the *Local Government Act 1995 (WA)*.

To assist in this process, the Shire recently engaged consultants to prepare a Valuation Report for market rental value purposes for a selection of Shire houses in the categories listed in the Shire's Staff Housing Policy 004. A full copy of the report is attached to this Agenda Report. Below is a summary of the market values arrived at for the following dwellings;

Category 1

43 Repacholi Parade, Kondinin  
Market Rental Value Per Annum - \$23,400  
Market Rental Value per Week - \$450

37 Radbourne Drive, Hyden  
Market Rental Value Per Annum - \$22,400  
Market Rental Value per Week - \$450

Category 2

84 Graham Street, Kondinin  
Market Rental Value Per Annum - \$22,360  
Market Rental Value per Week - \$430

30 Repacholi Parade, Kondinin  
Market Rental Value Per Annum - \$21,230  
Market Rental Value per Week - \$410

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

Category 3

11 Young Ave, Kondinin

Market Rental Value Per Annum - \$20,280

Market Rental Value per Week - \$390

35 Smith Loop, Hyden

Market Rental Value Per Annum - \$20,280

Market Rental Value per Week - \$390

Category 4

46 Graham Street, Kondinin

Market Rental Value Per Annum - \$14,560

Market Rental Value per Week - \$280

51 Jones Street, Kondinin

Market Rental Value Per Annum - \$16,640

Market Rental Value per Week - \$320

In order for the Shire to use this information to make changes to its fees and charges it must follow the provisions of *Local Government Act 1995 (WA)* as follows:

**6.19. Local government to give notice of fees and charges**

*If a local government wishes to impose any fees or charges under this Subdivision after the annual budget has been adopted it must, before introducing the fees or charges, give local public notice of —*

- (a) its intention to do so; and*
- (b) the date from which it is proposed the fees or charges will be imposed.*

A separate report will need to be presented to Council for endorsement of the change and advertise accordingly if Council wish to pursue this matter.

Discussion at the Housing and Building Committee meeting is recommended before presenting to Council and consideration of whether a blanket figure or various rates based on a percentage are adopted as related to the housing category and therefore based on the age, condition and size of house, much the same as what has been implemented in the recent review of the Shire's Policy 004 relating to Staff Housing for employees.

1) *Building Projects Update*

**Karlgarin Bowling Club**

Correspondence was received from the Karlgarin Bowling Club and the Karlgarin Progress Association via email 8<sup>th</sup> November 2023 to seek Council’s support and financial contribution for a new modular club room at the Karlgarin Bowling Rink.

A meeting was held with stakeholders (Karlgarin Bowling Club, Karlgarin Progress Association and Karlgarin Country Club) during the Sports Committee Meeting on the 13<sup>th</sup> December 2023. On the 19<sup>th</sup> December 2023, the Shire Administration, Cr’s James and Mouritz, and members of the Karlgarin Bowling Club met with representative from the Department of Local Government, Sport and Cultural Industries (DLGSC) to discuss the suitability of the project for the Community Sporting and Recreation Facilities Fund (CSRFF) grant. The general consensus at these meetings was that the building be positioned on the north of the bowling green to replace existing structure. Quotes were obtained for a retaining wall, demolition of the existing structure, and reconfiguration of the proposed design.

The matter was presented as a separate item at the 14<sup>th</sup> February 2024 Ordinary Meeting of Council, endorsing part funding of the project in the 2024/2025 financial year. The CSRFF grant application was submitted to the DLGSC 28<sup>th</sup> March 2024 and the outcome received 5<sup>th</sup> August 2024 advising that the grant application was unsuccessful.

The matter was then presented back to the Ordinary Meeting of Council held on the 21<sup>st</sup> August 2024 where Council resolved as follows:

1. *ACKNOWLEDGES that the Shire was unsuccessful with its application for grant funding through the Community Sporting Recreation Facilities Fund (CSRFF);*
2. *RE-ACCEPTS the plans to guide the scope and costings for the proposed Karlgarin Bowling Club building;*
3. *SUPPORTS the allocation of \$180,000 towards the project in the 2024/2025 financial year Shire budget;*
4. *SUPPORTS the reallocation of \$110,000 from the Shire’s Recreation Facilities Reserve Fund towards the project in the 2024/2025 financial year;*
5. *ACCEPTS the offer from the Karlgarin Progress Association for a contribution of up to \$150,000 towards the project as outlined in the letter attached;*
6. *ACCEPTS the offer from the Karlgarin Bowling Club for a contribution of \$80,000 towards the project as outlined in the letter attached.*

7. *AUTHORISES*

- a) *the Chief Executive Officer to appoint Modular WA as the preferred contractor as per the quotation received as a WALGA Preferred Supplier;*

The proposed funding arrangement is as follows:

Shire of Kondinin	\$290,000
Karlgarin Bowling Club & Karlgarin Progress Association	\$230,000
<b>TOTAL</b>	<b>\$520,000</b>

Shire administration are currently working through the final design with the Karlgarin Progress Association and the contractor before work on the detailed design and building permit can be issued.

**Hyden Tennis Club House**

The matter was presented to the Ordinary Meeting of Council 14<sup>th</sup> February 2024 in which Council resolved to not accept any of the tenders received for the re-roofing and to go back to the Hyden Tennis Club to discuss alternative options for the site. Since this time, the Shire’s Manager of Planning and Assets and members of the Hyden Tennis Club have been in regular contact to progress a new build. The matter was presented to the Ordinary Meeting of Council 18<sup>th</sup> September 2024 at which Council resolved as follows;

1. *SUPPORTS the concept plans as attached for the construction of a multi-use building on Lot 151 Marshall Street, Hyden at the location of the existing Hyden Tennis Club building;*
2. *AUTHORISES the Chief Executive Officer to apply for the Department of Local Government Sports and Cultural Industries Community Sporting Recreation Facilities Fund (CSRFF) forward grant closing on the 30<sup>th</sup> September 2024 to seek funding for 1/3 of the total cost of the demolition of the existing tennis club building and construction of a multi-use building on Lot 151 Marshall Street, Hyden at the location of the existing Hyden Tennis Club building;*
3. *SUPPORTS a total of up to \$713,000 for the demolition of the existing tennis club building and construction of a multi-use building on Lot 151 Marshall Street, Hyden at the location of the existing Hyden Tennis Club building to be allocated over the 2025 / 2026 and 2026/2027 financial years;*
4. *ACCEPTS a cash contribution from the Hyden Community estimated at \$220,000 towards the demolition of the existing tennis club building and construction of a multi-use building on Lot 151 Marshall Street, Hyden at the location of the existing Hyden Tennis Club building subject to formal notifications provided by contributing groups;*
5. *AUTHORISES the Chief Executive Officer to re-apply for the Community Sporting Recreation Facilities Fund (CSRFF) in September 2025 should funding in the 2024 round be unsuccessful.*

Indicative costings were undertaken based on the concept plans prepared and estimated the proposed development at \$1,400,000. This includes the demolition of the exiting building and construction of new build and an approximate 5 per cent contingency.

The following funding formula is proposed.

\$220,000 – Hyden Community (various community and sporting groups)  
 \$467,000 – CRSFF  
\$713,000 – Shire of Kondinin  
TOTAL = \$1,400,000

This is the basis of the Community Sporting Recreation Facilities Fund (CSRFF) forward grant application submitted to the DLGSC 26<sup>th</sup> September 2024.

Shire unsuccessful with this round of grant funding. Shire is currently in liaison with the DLGSC to improve grant for next round that will close in September 2025.

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

### Hyden Swimming Pool

Various significant maintenance works have been undertaken at the Hyden Swimming Pool this off season including:

- the upgrade of the effluent disposal system;
- service filters and supply and install new lateral set, vacuum and dispose of and supply new sand; and
- supply and installation of a granular chlorine feeder to replace the faulty old tablet feeder

During the 2024 safety assessment audit, the 3-metre diving board was found to be non-compliant. The Shire's Administration sought quotes from engineering companies to modify the structure to make it compliant. One quotation and a drawing were received which is currently with Hyden Steel to prepare a further quote to undertake works.

### Kondinin Pavilion

Requests for quotes were sought for concept plans and costings for the Kondinin Pavilion, comprising a new roof, internal alterations, and refurbishment to the kitchen and function area as per the Sports and Recreation Plan 2021 – 2031.

Requests for quotes closed 30<sup>th</sup> September 2022 with three quotes received. The preferred consultant, Project Scope, has been engaged to undertake the project which was endorsed by Council at its Ordinary Meeting 16<sup>th</sup> of November 2022. The first draft concept was received January 2023 and discussed at the Kondinin Community Recreation Council (KCRC) meeting 8<sup>th</sup> February 2023.

A community workshop was held with the architect 27<sup>th</sup> February 2023 to discuss the proposed plans with local community members. There was good attendance from community and sporting groups and constructive feedback provided to the architect.

The plans were tweaked to factor in community feedback and costings prepared by the architect's quantity surveyor which were submitted May 2023 and the matter presented to the 17<sup>th</sup> May 2023 Sports Council Committee Meeting. A letter received from KCRC finalised the scope and their \$300,000 cash contribution.

The matter was presented at the 21<sup>st</sup> June 2023 Ordinary Meeting of Council, endorsing the project's progression. Shire Administration have completed and submitted a Community Sporting Recreation Facilities Fund (CSRFF) grant application and supporting documentation in collaboration with KCRC.

The Shire has since been advised that they were successful in receiving the full allocation applied for, being \$384,860 for the project.

A summary of source of funding as follows:

\$543,234	– Local Roads and Community Infrastructure – Phase 4
\$384,860	– Community Sporting Recreation Facilities Fund
\$300,000	– Kondinin Community Recreation Council
\$36,072	– Shire of Kondinin
<hr/>	
TOTAL = \$1,264,166	(Quantity Surveyor Report Estimate)

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

Detailed drawings and associated engineering documents will be ready for tender by early February 2025. Imperative that go to tender as soon as the documents are submitted to meet grant deadlines. Requests have been submitted to grant providers (CSRFF) seeking variations to the project. Variations to grant timelines have been approved to allow for the delays in going out for tender.

#### **Upgrades to Hyden Golf Club**

Quotes were sought for a draftsman to prepare plans and costings for the upgrade to the change rooms and toilets in liaison with the Golf Club committee. The request for quotes closed on Friday 6<sup>th</sup> December 2024 and preferred contractor awarded the project at the 18<sup>th</sup> December 2024 Ordinary Meeting of Council.

#### **Toilets for Hyden Hall**

Various options for new / upgraded toilets have been discussed. A draftsman has visited the site and provided a quote to prepare plans for the upgrades to the existing ladies toilets that includes a unisex disabled toilet. This proposal was not generally supported by Councillors at the Ordinary Meeting held 17<sup>th</sup> July 2024, with the preference for a new toilet block on the western side of the hall. This matter was discussed further at the Housing and Building Committee meeting 24<sup>th</sup> July 2024 which recommended the matter be put on hold awaiting further discussions and the outcome of the Wave Rock Discovery Centre.

The matter of an RV dump in the vicinity of the hall has also been raised, together with the potential for a toilet block on the southern side of Marshall Street in proximity to the relocated Railway Barracks.

A quote has been obtained and attached to this Agenda Item for a new standalone toilet block for a dual use for Hyden Hall, Hyden Memorial Garden and Coronation Park.

Recommended to discuss if something to pursue in the short to medium term.

#### **Upgrades to Stafford Park**

An allocation of funding for upgrades to Stafford Park, Karlgarin has been included in the 24/25 budget comprising of an entry sign, a RV dump site, earth works, signage, and possibly a display shed. Contractors awarded job for RV dump site and signage and Shire Administration are working with the Karlgarin Progress Association to have this completed by April 2025.

#### **Karlgarin Old Town Site**

The easement was completed, directional signage installed, and rock and interpretive signage installed at the Old Karlgarin Town Site. The Shire is responsible for maintenance of the easement area and will consider a bin if littering occurs.

#### **Youth Base Toilets and Pathway**

The 24/25 budget includes a funding allocation for a new pathway from Marshall Street to the Hyden Youth Base toilets in which will increase access and usage of the shower and toilets in the building. The contract for construction of the concrete path was awarded and solar bollards have been purchased. Signage wording and placement will be discussed on site before ordering once the path is completed.

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

### **Shelter at Coronation Park**

Grant has been prepared via the Federal Government's Stronger Communities Program to seek financial assistance for a shelter over the BBQ at Coronation Park. Quotation has been obtained and matter reported to the 12<sup>th</sup> February Ordinary Meeting of Council.

### **Hyden Depot**

Quotation has been awarded and waiting for works to be completed for undercover area. Quotations are also being sought for short stay accommodation within the depot compound to replace unused existing accommodation. Ideally work to be completed before commencement of second round of works to the sealing of the Hyden-Norseman Road.

### **Proposed Gymnasium/s**

The Shire's Administration have received inquiries in relation to a gymnasium in Hyden and Kondinin over the years.

The survey conducted May 2024 received 124 responses of which 98% were in support of the proposal. An overwhelming majority of Kondinin respondents supported a gym at the Kondinin Aquatic Centre, whereas Hyden respondents were more varied and offered alternative locations to those listed in the survey.

The Shire's Administration have also received costings for a variety of gym equipment and obtained feedback from similar Shires that operate a gymnasium. Seeking further direction, the matter was tabled at the Kondinin Community Recreation Council meeting where members supported the matter progress. Informal discussions were also had with Hyden community members.

Continue to work through options with local communities.

### **REPORTING OFFICER'S COMMENT**

The purpose of this meeting and supporting documentation is to update the Housing and Building Committee to consider the Shire's housing stock and the housing needs of the broader community, together with an update and discussion on several key building projects.

### **STATUTORY ENVIRONMENT**

*Local Government Act 1995 (WA)*

### **POLICY IMPLICATIONS**

Nil

### **PUBLIC CONSULTATION**

Targeted community engagement and general public consultation has been undertaken dependent on the project.

### **FINANCIAL IMPLICATIONS**

The proposed program relies on funding being made available and any reduction found in grant funding would impact the proposed programs and the final actual program(s) scheduled.

MINUTES OF HOUSING & BUILDING COMMITTEE MEETING TO BE HELD AT KONDININ ON 12<sup>TH</sup> FEBRUARY 2025

### **STRATEGIC IMPLICATIONS**

Shire of Kondinin Strategic Community Plan 2022-2032

*“1.2 Facilitate and advocate for quality health services, health facilities and programs in the Shire*

*- Local health facilities, visiting allied health and volunteer health services are retained*

*2.4 Housing meets existing and future community needs for families and workers*

*Shire housing stock is well maintained and expanded upon*

*- We advocate for improved State Government and Public Housing stock”*

### **VOTING REQUIREMENT**

Simple Majority

## **5. CLOSURE OF MEETING**

Being no further business, the meeting was closed at 2.54pm.

MINUTES OF WORKS COMMITTEE MEETING TO BE HELD AT KONDININ ON 27<sup>TH</sup> MARCH, 2025



# SHIRE OF KONDININ WORKS COMMITTEE

## NOTICE OF MEETING

Councillors: Please be advised that a meeting of the

## WORKS COMMITTEE

will be held at 9.00am on 27<sup>th</sup> March, 2025 at the  
Kondinin Chambers.

**David Burton**  
**CHIEF EXECUTIVE OFFICER**  
17<sup>th</sup> March, 2025

11 Gordon Street, KONDININ WA 6367 Tel (08) 98891006 Fax (08) 98891197  
All communications to be addressed to the CHIEF EXECUTIVE OFFICER  
Email: [ceo@kondinin.wa.gov.au](mailto:ceo@kondinin.wa.gov.au)



**4. REPORTS OF MEMBERS AND OFFICERS**

**4.1 2025/2026 ROAD WORKS PROGRAMS**

**Applicant:** Shire of Kondinin  
**Author:** Chief Executive Officer – David Burton  
 Manager of Works – Mark Burgess  
**Disclosure of Interest:** Nil  
**Date:** 14<sup>th</sup> March 2025  
**Attachment(s):** Road Project Costing Sheets.

**OFFICER RECOMMENDATION**  
**Moved: Cr Browning** **Seconded: Cr Smith**  
 That the update on the 2025/26 works Program be received and considered for the Budget 2025/26  
**Carried: 4/0**

**SUMMARY**

To provide information on the current 2025/26 Road Works Program.

**BACKGROUND**

Works have been approved through the Budget process and commenced. This report is to provide Members with information on the Works program.

**REPORTING OFFICER’S COMMENT**

The 2025/26 program will be included in the Budget considerations for full Council.

The Shire will be completing works on the Hyden-Norseman Road Pilot Project due to the new funding received for Safer Regional Roads.

Road works are broken into several different programs including Regional Road Group (RRG), Roads to Recover (RTR) and General Funds.

- RRG – Funded on a 2/3 grant 1/3 Shire basis and does require an MCA score for the works
- RTR – Can be used on any road providing it has not been funded previously. This funding also requires the Shire to maintain its level of normal expenditure on the roads or funding may be reduced.
- RUP – Remote Upgrade Pilot funding – single project
- RRC – General Funds – Can be used at the Shire’s discretion.

Projects for consideration for 2025/26 are:

<b>RRG:</b>		
Lovering Road (continuation)	Drainage/shoulders	3.13slk to 4.7slk
	Overlay/seal	15.99slk to 17.23slk
<b>RTR:</b>		
Allen Rocks Road	Form and gravel	0.00slk to 3.00slk
Bendering East Road	Form and gravel	11.46slk to 14.00slk
Billericay East Road	Form and gravel	16.20slk to 20.20slk

MINUTES OF WORKS COMMITTEE MEETING TO BE HELD AT KONDININ ON 27<sup>TH</sup> MARCH, 2025

Bushfire Rock Road	Form and gravel	9.93slk to 13.93slk
Mouritz Street	Reseal / kerbing	0.00slk to 0.17slk
North Lake Grace-Karlgarin Rd	Shoulder/pave repair	
	Reseal	0.00slk to 8.30slk
Pederah West Road	Shoulders / reseal	0.00slk to 1.36slk
Radbourne Street	Reseal	0.00slk to 0.43slk
Smith Loop	Reseal	0.00slk to 0.48slk
Unity-Federal Street	Reseal/kerbing	0.00slk to 0.26slk

*CR James arrived 9.51 and took over the chair.*

Federal Funding		
Norseman – Hyden Road	Upgrade and seal	39.60slk to 56.60slk
Kondinin Airstrip	form/gravel/seal	
	Runway, asphalt taxi way	0.00slk to 1.20slk

*Deb Wright left 10.12 returned 10.43am*

RCC		
Cashmore Road	Form and gravel	4.47slk to 7.55slk
Forbes Road	Form and gravel	0.05slk to 2.30slk
Karlgarin Lake Road	Form and grvl/floodway	20.57slk to 22.00slk
King Rocks West Road	Form and gravel	1.91slk to 3.64slk
King Rocks Road	Form and gravel	8.90slk to 9.77slk
Lake Carmody Road	Form and gravel	22.42slk to 25.00slk
Lake O'Connor Road	Form and gravel	11.75slk to 13.75slk
Medical Centre Carpark	change parking	
Pull Over Bay	construct and seal	
Reservoir East Road	Form and gravel	1.97slk to 4.10slk

Concrete Paths  
Hyden \$50k general allocation  
Kondinin \$50k general allocation

#### *Bus Trip*

We have been trying to organise a bus trip for members to jointly look at roads. Unfortunately dates have been an issue. The Committee may wish to consider a day for the bus trips that all can attend.

#### **STATUTORY ENVIRONMENT**

Local Government Act 1995  
Adopted works program – budgetary constraints and potential cost increase implications.

#### **POLICY IMPLICATIONS**

Nil

#### **PUBLIC CONSULTATION**

Nil

#### **FINANCIAL IMPLICATIONS**

The proposed program is reliant on funding being made available and any reduction in grants would impact the proposed programs and the final actual program(s) scheduled.

MINUTES OF WORKS COMMITTEE MEETING TO BE HELD AT KONDININ ON 27<sup>TH</sup> MARCH, 2025

### **STRATEGIC IMPLICATIONS**

*Shire's Strategic Community Plan 2022-2032*

- 2 Economy
  - 2.2 Safe and efficient transport network enables economic growth
- 4 Civic Leadership
  - 4.1 Skilled, capable and transparent team
  - 4.2 We are a compliant and resourced Local Government

### **VOTING REQUIREMENT**

Simple Majority

### **5. CLOSURE OF MEETING**

Being no further business the meeting was closed at \_11.14\_\_pm.



# SHIRE OF KONDININ

## INFRASTRUCTURE & ASSETS COMMITTEE

### Terms of Reference

## **Infrastructure and Assets Committee Terms of Reference**

### **1. Purpose**

The Infrastructure and Assets Committee (“the Committee”) is established by Council to provide strategic oversight and guidance on the planning, management, and maintenance of the Shire’s infrastructure and assets. The Committee ensures that assets are managed sustainably, efficiently, and in line with community expectations and legislative requirements.

### **2. Legislative Basis**

The Committee is established under the provisions of the Local Government Act 1995, including relevant regulations and council policies.

It supports the Council in fulfilling its responsibility for:

- Strategic asset management
- Infrastructure planning and delivery
- Compliance with relevant legislation and standards

### **3. Objectives**

The key objectives of the Committee are to:

1. Provide oversight of the Shire’s asset management planning, including long-term asset sustainability.
2. Ensure infrastructure investment aligns with strategic priorities and community needs.
3. Monitor the performance, condition, and lifecycle management of council-owned assets.
4. Promote cost-effective and efficient service delivery through prudent asset management.
5. Review risk management related to infrastructure and assets.
6. Advise the Council on major infrastructure projects, renewals, and disposals.

### **4. Membership**

The Committee will comprise:

- Three Councillors (including one as Chairperson, if appointed by Council).
- The Chief Executive Officer and relevant senior officers may attend meetings to provide advice and information but are non-voting members.

Membership terms are for two years, renewable by Council resolution.

## **5. Roles and Responsibilities**

The Committee is responsible for advising the Council on matters including, but not limited to:

### **5.1 Strategic Planning and Asset Management**

- Review and provide guidance on the Asset Management Plans and related strategies.
- Monitor the implementation of the Long-Term Financial Plan with respect to infrastructure funding.
- Review and advise on capital works programs, including prioritisation and funding strategies.

### **5.2 Infrastructure and Project Oversight**

- Assess major infrastructure projects to ensure alignment with strategic objectives.
- Monitor project delivery, including timelines, budgets, and risk mitigation.
- Provide recommendations for approvals or adjustments to major projects.

### **5.3 Risk Management**

- Review risks related to the Shire's infrastructure and assets.
- Ensure mitigation strategies are implemented for critical asset risks.
- Provide oversight of compliance with relevant health, safety, and environmental regulations.

### **5.4 Maintenance and Performance Monitoring**

- Monitor the condition and performance of major assets (roads, buildings, parks, utilities).
- Review asset maintenance programs to ensure efficiency and cost-effectiveness.
- Promote continuous improvement and innovation in asset management practices.

### **5.5 Reporting**

- Prepare reports and recommendations for Council consideration on key matters.
- Provide guidance on infrastructure funding strategies, grant opportunities, and partnerships.

## 6. Authority

The Committee is authorised by the Council to:

- Access relevant information and documents required for decision-making.
- Consult with external experts and advisors as needed (at Council expense).
- Make recommendations to the Council.

The Committee does not have delegated authority to make final decisions.

## 7. Meetings

- The Committee will meet at least quarterly, or more frequently if required.
- A quorum consists of a *majority* of members.
- Minutes shall be recorded and presented to Council at the next ordinary meeting of Council after the committee meeting.

## 8. Reporting

- The Committee shall submit a written report to the Council after each meeting summarising key discussions, decisions, and recommendations.
- Annually, the Committee shall provide a summary report outlining the state of assets, infrastructure performance, and key initiatives.

## 9. Review

- These Terms of Reference will be reviewed annually by the Committee and Council to ensure they remain relevant and aligned with legislation, community needs, and best practice.

## 10. References

- Local Government Act 1995 (WA)
- Local Government (Financial Management) Regulations 1996
- Asset Management Framework Guidelines, Department of Local Government, WA
- Council's Strategic Community Plan and Long-Term Financial Plan

Document Control			
<b>Business Unit</b>	Office of the CEO		
<b>Review Frequency</b>	Biannual	<b>Next Due</b>	2027
<b>Version</b>	<b>Decision</b>	<b>Date</b>	<b>Reference</b>
1	Draft	29 October 2025	

Staff Housing		STAFF-004
Responsible Department	Chief Executive Officer	
Policy Owner	Chief Executive Officer	
Resolution Number	3947	
Resolution Date	15 <sup>th</sup> June 2022	
Old Policy Number	4.1.1 – 4.1.5	
Register of Delegations	N/A	
Relevant Legislation	Local Government Act 1995	
Link to Strategic Plan	4.2 Manage the organisation in a responsible and accountable manner	
Guidelines	N/A	
Next Review		

### Objective

To provide clear expectations of employees occupying housing provided by the Shire as part of their employment agreement establish rental categories for houses and allowances for staff not in Shire housing.

### Scope

This policy applies to all employees.

### Policy

#### Tenancy Agreement

All Tenants are required to sign Council's Tenancy Agreement prior to occupying a Council owned house.

#### Standard of Gardens

All tenants in Shire Houses are expected to maintain a satisfactory standard of garden and if this standard is not kept to a satisfactory level, ~~met to the satisfaction of Council~~, the Chief Executive Officer is required to discuss the matter with the tenant.

#### Annual Inspection of Council houses

That an annual inspection of all Council Houses be carried out in Feb-May to ascertain the housing maintenance items that should be included in the next budget.

#### Building Alterations

That all tenants be advised that Council permission is required prior to any structural alterations being made to Shire Houses.

**Water Consumption**

Council will bear the cost of Water Rates and Water Consumption (to 600Kls) on all Council residential properties occupied by a Shire employee, providing that the gardens are maintained to a satisfactory level.

**Rent Fees**

Rent Fees for staff who do not have their own home is to be based on 50% of the current market rent value as an incentive to attract employees to the Shire of Kondinin.

Rent Fees for staff housing will be addressed through the Fees and Charges section of the Budget Adoption process and reviewed annually.

Rent will be established for the various categories of houses.

**Housing Classification**

Houses will be separated into 4 categories of style of housing pending on age, construction material, size of house, carport/garage or other factors which may be warranted.

General classification of housing level are:

<b>Housing Classification</b>	<b>General conditions</b>	<b>Houses in category</b>
<b>Housing Level 1</b>	Houses under 30 years, brick construction (normally), 4x2 or 3x2, double/single garage, possible office.	<i>94 Graham Street, Kondinin, 43 Repacholi Parade, Kondinin, 6 Hinck Street, Kondinin, 37 Radbourne Drive, Hyden.</i>
<b>Housing Level 2</b>	Houses under 30 years, Brick construction (normally), 4x2 or 3x2 with carport.	<i>41 Repacholi Parade, Kondinin, 84 Graham Street, Kondinin, 30 Repacholi Parade, Kondinin.</i>
<b>Housing Level 3</b>	Houses generally over 30 years construction or constructed from materials other than brick, 4x2 or 3x2 with carport	<i>21 Young Avenue, Kondinin, 2 Hynes Street, Hyden, 37 Smith Loop, Hyden, 11 Young Avenue, Kondinin, 76 Graham Street, Kondinin.</i>
<b>Housing Level 4</b>	Houses over 50 years on construction, or other materials, 3x1 or 2x1.	<i>4 Wignell Street, Kondinin, 46 Graham Street, Kondinin, 51 Jones Street, Kondinin</i>

**Staff rebate/rent reduction**

The maximum rent reduction for staff housing is \$70 per week for all houses unless included in remuneration package. This allowance is only available for one (1) member per household. Subsidy is the be pro-rata based for casual/part time staff.

In order to ensure that all staff receive a similar benefit staff who own and inhabit their own homes or are in a private rental arrangement will be entitled to a Housing Allowance of \$70 to the reduce rent paid by staff in Shire housing. This is available for one (1) member per household. Subsidy is to be pro-rata based for casual/part time staff.

The current Shire of Kondinin Enterprise Bargain Agreement (EBA – currently negotiated for outside staff) has an allowance of \$50 per week for households. This requirement will be removed from future Agreements in favour of this Policy.

**MANAGERS REMUNERATION PACKAGE INCENTIVES:**

To the discretion of the Chief Executive Officer, rental for “Manager” position housing can be included as part of the Managers Remunerations Package as negotiated. This includes the positions of Manager of Corporate Services, Manager of Planning and Assets, Manager of Works.

**CEO REMUNERATION PACKAGE INCENTIVES:**

To the discretion of Council, the rental for the Chief Executive Officers housing can be included as part of the Remuneration Package as is determined by the Salaries and Allowances Tribunal under the *Salaries and Allowances Act 1975* section 7A.

**NOTE: Some staff may have current employment contracts or conditions that are outside this current policy. As contracts are renewed or staff leave, all employment conditions will be brought into line with this policy.**

Policy End

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Shire of Kondinin  
Plant & Equipment Replacement Schedule

Rego No	Year	Description	Changeover (Year)	Est'd Trade-in Value	Replacement Cost	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
0 KN	2021	Toyota - Prado	1 year	60,000	70,000	10,000	10,000		20,000	10,000	10,000	10,000	10,000	10,000	10,000
KN 0	2022	Toyota - Prado	1 year	60,000	70,000	10,000	10,000		20,000	10,000	10,000	10,000	10,000	10,000	10,000
KN 04	2022	Subaru - Outlander	1 year	25,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
KN 49	2020	Toyota Hilux (All Purpose)	5 years	15,000	35,000				20,000						
KN 52	2022	Subaru - Outlander	2 years	25,000	35,000			10,000	10,000	10,000	10,000	10,000		10,000	
KN 54	2022	Subaru - Outlander (Doctors)	2 years	25,000	35,000		10,000	10,000	10,000	10,000	10,000	10,000		10,000	
KN 51	2021	Toyota Hilux (Depot)	3-4years	10,000	30,000					20,000			20,000		
KN 55	2018	Toyota Hilux (Grader)	3-4 years	10,000	30,000				25,000	20,000					
KN 56	2022	Toyota Hilux (Gardner)	3 years	10,000	30,000						20,000		20,000		
KN 61	2018	Toyota Hilux(Grader Hyden)	5 years	10,000	30,000					20,000					
KN 58	2016	Prime Mover	5-7 years	60,000	300,000	240,000								240,000	
KN 62	2016	Prime Mover	5-7 years	60,000	300,000		240,000								240,000
KN 77	2016	Prime Mover	5-7 years	60,000	300,000	240,000							240,000		
KN 57	2015	Isuzu - Tray Top - Mtce Truck	7-10 years	40,000	320,000			280,000							
KN 73	2011	Isuzu - Tray Top (8 Ton Truck)	7 -10 years	20,000	110,000				90,000						
KN 60	2016	Mitsubishi - Tray Top - Dual Cab	7-10 years	8,000	70,000		65,000								
KN 89	2016	Mitsubishi - Tray Top - Dual Cab	7-10 years	30,000	70,000				65,000						
KN 63	2017	Isuzu - Tray Top (Hyden Gardener)	5-7 years	35,000	90,000						50,000				
KN 64	2016	John Deere 670G - Grader	7-8 years	150,000	500,000			350,000							
KN 65	2019	John Deere 620G - Grader	7-8 years	150,000	350,000								260,000		
KN 66	2020	John Deere 620G - Grader	7-8 years	110,000	350,000							200,000			
KN 81	2018	Caterpillar 12m - Grader	7-8 years	150,000	490,000					340,000					
KN 67	2021	John Deere 624K	6-7years	110,000	335,000						225,000				
KN 68	2019	SDLG - Loader	10 years	30,000	150,000								120,000		
KN72	2015	Bomag - Multi Roller	10 years	30,000	160,000				130,000						
KN78	2021	Dynapac - Vibe Roller	7 years	40,000	170,000						130,000				
KN 69	1999	Massey Ferguson-Tractor	10+ years	20,000	90,000				70,000						
KN 70	2003	Case - Tractor	10+ years	10,000	90,000				80,000						
KN3031	2022	Toro - Groundmaster 7210 (Hyden)	7 years	10,000	60,000	35,000						50,000			
KN 801	2021	Toro - Groundmaster 3300 Slasher	5-7 years	15,000	60,000						45,000				
KN 215	2018	Toro - Ride on Mower	7 years	10,000	50,000				40,000						
KN123	2014	JCB Backhoe	7 years	40,000	125,000				85,000						
KN 2106	2019	Side Tipper	10years	30,000	100,000								70,000		
KN 2418	2016	Side Tipper	10 years	35,000	145,000			110,000						80,000	
KN 2111	2004	Side Tipper	10 years	25,000	140,000	20,000	5,000								
KN 2107	2008	Semi Water Trailer	10 years	10,000	145,000					135,000				120,000	
KN 2108	2018	Float	10 years	10,000	145,000										150,000
NEW		Plant Trailer	10 years					80,000							
KN 59	2016	Water Truck	7 years	40,000	140,000							100,000			
KN2457	2022	Plant Trailer	10 + years	2,000	15,000										13,000
KN 79		Community Bus		10,000	140,000		60,000								
		Skid Steer (with Attachments)					135,000								
		<b>Total</b>				<b>565,000</b>	<b>545,000</b>	<b>850,000</b>	<b>675,000</b>	<b>585,000</b>	<b>520,000</b>	<b>400,000</b>	<b>760,000</b>	<b>490,000</b>	<b>433,000</b>

Like to replace single axle with a 6 wheeler with end and side tipper/body  
Purchase a heavy duty plant trailer for skid steer etc so it is totally independent  
At a later date Council could look at purchasing sidetipper trailer

## PLANT HOURS April 2026

Registration		Year	Model	Begin HRS/KM	End HRS/KM	Total
OKN	0	2024	Toyota - Prado	53157	55265	2108
KN0	0	2024	Toyota - Prado	48191	52084	3893
KN	4	2024	Subaru Outback Petrol	42745	46245	3500
KN	49	2020	Toyota Hilux Petrol	69841	71411	1570
KN	51	2021	Toyota Hilux	122224	128853	6629
KN	52	2024	Subaru Outback Petrol	48993	52203	3210
KN	54	2024	Subaru Outback Petrol	34913	41043	6130
KN	55	2022	Toyota Hilux	89078	92626	3548
KN	56	2021	Toyota Hilux	68384	69480	1096
KN	58	2016	Prime Mover	143640	151863	8223
KN	59	2016	Water Truck	203514	207435	3921
KN	60	2016	Isuzu - Tray Top - Dual Cab	82288	86591	4303
KN	61	2022	Toyota Hilux	93153	96328	3175
KN	62	2023	Prime Mover	211953	219272	7319
KN	63	2017	Fuso Canter	112073	113093	1020
KN	64	2016	John Deere 770G - Grader	1568	1700	132
KN	65	2019	John Deere 620G - Grader	6607	6677	70
KN	66	2020	John Deere 620G - Grader	6317	6400	83
KN	67	2021	John Deere Loader	4437	4559	122
KN	68	2019	SDLG - Loader	1865	1881	16
KN	72	2015	Bomag - Road Roller - P126	4678	4678	0
KN	73	2011	Isuzu - Tray Top	236290	238867	2577
KN	77	2023	Prime Mover	197188	202103	4915
KN	78	2021	Dynapac Steel Drum Roller	3524	3566	42
KN	3227	2024	Multi Tyred Roller(Wacker Neuson)	730	744	14
KN	3241	2008	Toyota - Community Bus	181139	181161	22
KN	81	2018	Caterpillar 12m - Grader	8855	8951	96
KN	89	2016	Isuzu - Tray Top - Dual Cab	287701	289049	1348
KN	123	2014	JCB Backhoe	4069	4076	7
KN	215	2018	Toro - 7210 Ride on Mower	958	965	7
KN	801	2021	Toro - Groundmaster 3300 4WD	399	399	0
KN	3031		Toro - Z Master 3000 Ride on Mower	964	969	5
1HRR361		2022	Toro - 7210 Ride on Mower	578	599	21
2017	HY	2017	Toyota - Community Bus	81393	81848	455
KN	3237	2023	John Deere Skid Steer Loader	482	490	8

Motor Vehicle Replacement		TRANS-002
Responsible Department	Works	
Policy Owner	Manager of Work	
Resolution Number	3947	
Resolution Date	15 <sup>th</sup> June 2022	
Old Policy Number	6.1.16	
Register of Delegations	1.3.2 Financial Management Systems and Procedures	
Relevant Legislation	Local Government Act 1995	
Link to Strategic Plan	4.2 We are a compliant and resourced Local Government	
Guidelines	N/A	
Next Review		

#### Objective

The purpose of this policy is to provide guidance to officers on replacement of the Shire's motor vehicle fleet.

#### Scope

The policy applies to all officers undertaking purchasing delegation.

#### Policy

With regard to vehicles that are not subject to the provisions of Section 3.57 of the Local Government Act 1995, the CEO from time to time may obtain quotations for their purchase and replacement. Upon receipt of these quotations, the CEO is authorised to purchase vehicles as per the Purchasing Policy.

Asset Type	Description	Street No	Street Name	Suburb/Town
<b>HALLS OFFICES CLINICS &amp; KINDERGARTENS</b>				
Council Chambers/Town Hall	Hall	No. 25 (Lot 19)	Jones St	Kondinin
Office/Administration Centre	Office & Library	No. 11 (Lot 200)	Gordon St	Kondinin
Office/Administration Centre	Books (1,700 @ \$25) Videos/DVD's (40 @ \$50)	No. 11 (Lot 200)	Gordon St	Kondinin
Clinic/Childcare Facility/Aged Care Facility	Hyden Nursing Post (WACHS)	1	Naughton St	Hyden
Community Centre/Hall	Arts Centre	42-44 (lots 11&12)	Rankin St	Kondinin
Community Centre/Hall	Hall (includes CWA building)	1 & 3	Lynch St	Hyden
Clinic/Childcare Facility/Aged Care Facility	Kindergarten (Daycare Centre)	33	McPherson St	Hyden
Sporting Facility	Hockey Grandstand (valuation included)	38	Marshall St	Hyden
Sporting Facility	Hockey Shed	38	Marshall St	Hyden
Sporting Facility	Electronic Scoreboard (Electronics and 6x4 Safety Glass Face covered for \$2,000) (Commentators Box)	38	Marshall St	Hyden
Office/Administration Centre	Hyden Resource & Telecentre	Lot 151	Naughton St	Hyden
Office/Administration Centre	Books (800 @ \$25) Videos/DVD's (20 @ \$50)	12	McPherson St	Hyden
Office/Administration Centre	Admin Office Contents (Equipment)	14	McPherson St	Hyden
Community Centre/Hall	Hall	51	Melba St	Karlgarin
Community Centre/Hall	Hall/Lions Den	No. 19 (Lot 22)	Jones St	Kondinin
Office/Administration Centre	Kondinin Resource & Telecentre	Lot 17	Gordon St	Kondinin
Clinic/Childcare Facility/Aged Care Facility	Medical Centre	No. 130 (Lot 3000)	Graham St	Kondinin
Clinic/Childcare Facility/Aged Care Facility	Aged Care Facility	No. 130 (Lot 3000)	Graham St	Kondinin
Community Centre/Hall	King Rocks Hall - insure for indemnity only	Lot 2961	King Rock Rd	Hyden
Community Centre/Hall	Bendering Hall - insure for indemnity only	Lot 29185	Bendering Hall Rd	Bendering
<b>WORKSHOPS, GARAGES, STORES (&amp; SHOPS)</b>				
Works Depot	Kondinin Depot	No. 49 (Lot 262)	Graham St	Kondinin
Works Depot	Hyden Works Depot and Bus Shed	1	Clayton St	Hyden
Fire/Emergency Services	DFES & Fire Truck Shed	Lot 14	Lynch St	Hyden
Fire/Emergency Services	Karlgarin Fire Tender Shed (& tank)	Lot 4	Melba St	Karlgarin
Works Depot	Kondinin Works Admin Building	No. 49 (Lot 262)	Graham St	Kondinin
Treatment Works/Waste Disposal	Hyden Waste Transfer Station	Lot 3133	Hyden Refuse Rd	Hyden
Treatment Works/Waste Disposal	Kondinin Waste Transfer Station	Lot 23251	Kondinin Lake Rd	Kondinin

<b>DWELLINGS</b>				
Residential	Dwelling	46 (Lot 223)	Graham St	Kondinin
Residential	Dwelling	4 (Lot 210)	Wignell St	Kondinin
Residential	Dwelling	76 (Lot 44)	Graham St	Kondinin
Residential	Dwelling	84 (Lot 125)	Graham St	Kondinin
Residential	Dwelling	21 (Lot 252)	Young Ave	Kondinin
Residential	Dwelling	11 (Lot 255)	Young Ave	Kondinin
Residential	Dwelling	37 (Lot 143)	Radbourne Dve	Hyden
Residential	Dwelling	94 (Lot 130)	Graham St	Kondinin
Residential	Dwelling	6 (Lot 243)	Hinck St	Kondinin
Residential	Dwelling	43 (Lot 284)	Repacholi Pde	Kondinin
Residential	Dwelling	2	Hynes St	Hyden
Residential	Dwelling	35	Smith Loop	Hyden
Residential	Dwelling	30 (Lot 246)	Repacholi Pde	Kondinin
Residential	Dwelling	28 (Lot 245)	Repacholi Pde	Kondinin
Residential	Dwelling	114 (Lot 2887)	Wave Rock Road	Hyden
Residential	Dwelling	41 (Lot 283)	Repacholi Pde	Kondinin
Residential	Dwelling	Unit 9, 8 (Lot 3002)	West Court	Kondinin
Residential	Dwelling	Unit 10, 8 (Lot 3002)	West Court	Kondinin
Residential	Dwelling	Unit 7, 46 - 52 (Lot 330)	Clayton Street	Hyden
Residential	Dwelling	Unit 8, 46 - 52 (Lot 330)	Clayton Street	Hyden
Residential	Dwelling	51 (Lot 97)	Jones Street	Kondinin
Residential	Dwelling	51 A (Lot 121)	Rankin Street	Kondinin
Residential	Dwelling	51 (Lot 121)	Rankin Street	Kondinin
<b>PUBLIC FACILITIES</b>				
Caravan/Tourist Park	Kondinin Caravan Park - Campers Kitchen, Ablutions/Laundry, Gazebo, Buggy Shed, 2 x Electric BBQ, Pioneer Wall, Bollards, Lighting	33	Gordon St	Kondinin
Caravan/Tourist Park	Kondinin Caravan Park - Chalet 1 - 2 BR	33	Gordon St	Kondinin
Caravan/Tourist Park	Kondinin Caravan Park - Chalet 2 - 2 Br 2 Bath	33	Gordon St	Kondinin
Caravan/Tourist Park	Kondinin Caravan Park - Chalet 3 - 2br Disabled Facilities	33	Gordon St	Kondinin
Other	Public Conveniences - Modular Ablutions	49	Gordon St	Kondinin

Other	Public Toilets	Lot 18	Jones St	Kondinin
Other	Public Conveniences (Wave Rock) Old Ablutions	No. 114 (Lot 2887)	Wave Rock Rd	Hyden
Other	Public Conveniences (Wave Rock) Metal unisex Toilet Block	No. 114 (Lot 2887)	Wave Rock Rd	Hyden
Other	Toilets (Hyden Hall)	3	Lynch St	Hyden
Other	Toilets - Breakers	No. 114 (Lot 2887)	Wave Rock Rd	Hyden
Other	Toilets (Karlgarin)	No. 51 (Lot 15)	Melba St	Karlgarin
Other	Wave Rock Shelters	No. 114 (Lot 2887)	Wave Rock Rd	Hyden
Sporting Facility	Tennis Pavilion (plus lighting, shed and hit up wall)	38	Marshall St	Hyden
Sporting Facility	Recreation Pavilion	38	Marshall St	Hyden
Sporting Facility	Recreation Pavilion	Lot 3004	Prospect St	Karlgarin
Sporting Facility	Karlgarin Bowling Green - including surface, lighting, shelter & fencing	Lots 19, 20 & 21	Federal St	Karlgarin
Sporting Facility	Karlgarin Bowling Club	Lot 21	Federal St	Karlgarin
Sporting Facility	Recreation Pavilion	49	Gordon St	Kondinin
Radio Transmission Station	Satellite Rebroadcast Facility (Dish Hut)	6 (Lot 500)	Kondinin-Lake Rd	Kondinin
Radio Transmission Station	Satellite Rebroadcast Facility (Dish Hut)	1 (Lot 3)	Clayton St	Hyden
Sporting Facility	Kondinin Country Club	49	Gordon St	Kondinin
Sporting Facility	Golf Club	Lot 28325	Kondinin-Hyden Rd	Kondinin
Sporting Facility	Pump & Accessories at Golf Club Dam	Lot 3003 on DP 04697	Karlgarin Hill Rd	Kondinin
Sporting Facility	Golf Club	Lot 300 on DP063515	Hyden Lake King	Hyden
Treatment Works/Waste Disposal	Waste Oil Facilities	Lot 23251	Kondinin Lake Rd	Kondinin
Treatment Works/Waste Disposal	Waste Oil Facilities	Lot 3133	Hyden Refuse Rd	Hyden
Park/Reserve/Playgrounds	Kondinin Skate Park	No. 97 (Lot 232)	Graham St	Kondinin
Sporting Facility	Basketball Pavilion	38	Marshall St	Hyden
Other	The Humps - Toilets, security camera	Lot 3 on DP 214866	Bates Rd	Hyden
Other	Wave Rock cameras, bbqs, ticket machine	114	Wave Rock Rd	Hyden
Other	Railway Goods Shed & Loading Ramp & Crane	Lot 45	Marshall St	Hyden
Other	Picnic Shelters	Road Reserve	Marshall St	Hyden
Other	Water Fountains	Road Reserve	Marshall St	Hyden
Other	Hyden Railway Barracks	Lot 45	Marshall St	Hyden

Other	Visitor Information Sign	Road Reserve	Marshall St	Hyden
Sporting Facility	Hyden Oval (incl. lighting, retic, fencing, pitch, posts)	38	Marshall St	Hyden
Other	Allen Rock (Water Tank Infrastructure)	448	Pederah Rd East	Hyden
Other	King Rock (Water Tank Infrastructure)	Lot 20	King Rock Rd	Hyden
Other	Raine Road (Water Tank Infrastructure)	35	Raine Road	Hyden
Other	Karlgarin Dam (Water Tank Infrastructure)	Lot 2807	Karlgarin Road E	Karlgarin
Other	Allen Rock Standpipe Controllers x 3	448	Pederah Rd East	Hyden
Other	King Rock Standpipe Controllers x 1	Lot 20	King Rock Rd	Hyden
Other	McCanns Rock Standpipe	Lot 300	McCann Rock	Karlgarin
Other	Raine Road Standpipe Controllers x 1	35	Raine Road	Hyden
Other	Karlgarin Dam Standpipe Controllers	Lot 2807	Karlgarin Road	Karlgarin
Other	Bendering Road Standpipe	Road Reserve	Bendering Hall	Kondinin
Other	Aylmore Road Standpipe Controller x 1	Road Reserve	Aylmore Road	Hyden
Other	Kondinin Lake Road Standpipe	Lot 135	Kondinin Lake	Kondinin
Other	Tolland Road Standpipe Controller x 1	Road Reserve	Tolland Road	Karlgarin
Other	Recreation Dams x 2 plus pipeline	Lot 1 & 130	McPherson St	Hyden
Sporting Facility	Kondinin Sports Ground includes	49	Gordon St	Kondinin
Sporting Facility	Karlgarin Sports Ground	Lot 3004	Prospect St	Karlgarin
Park/Reserve/Playgrounds	Trembath Park	Reserve 19642	Jones St	Kondinin
Other	Town Dams, pumps, filters etc.	14	Nicholls St	Kondinin
Other	CBH Dam (incl/ pipeline)	Lot 1	Corrigin-	Kondinin
Community Centre/Hall	Kondinin Mens Shed	Lot 277	Nicholls St	Kondinin
Commercial Premises (Eg Retail,	Building (5 Old Shops)	(8-14)	Gordon St	Kondinin
Park/Reserve/Playgrounds	Coronation Park inc. shelters, shade	Lot 29	Marshall St	Hyden
Park/Reserve/Playgrounds	Community Garden	103	Graham St	Kondinin
Park/Reserve/Playgrounds	Stafford Park - Electric BBQ, Swing, Gazebo, RV Dump	Road Reserve	Melba St	Karlgarin

<b>AQUATIC CENTRES</b>				
Aquatic/Leisure Centre	Swimming Pool Changerooms & Kiosk	No. 30 (Lot 502)	Gordon St	Kondinin
Aquatic/Leisure Centre	Dolphin Pool Cleaner		Gordon St	Kondinin
Aquatic/Leisure Centre	Hyden Swimming Pool - pool bowl, change rooms, kiosk, pump room, shade sails, Play equipment, building etc.	4	McPherson St	Hyden
Aquatic/Leisure Centre	Shade sails	No. 30 (Lot 502)	Gordon St	Kondinin
Aquatic/Leisure Centre	Pool Bowl, Pump Room, Surrounds etc	Lot 502	Gordon St	Kondinin
<b>AIRPORT - KONDININ</b>				
Other	Kondinin Airport Transfer Shed	Lot 10	Airport Rd	Kondinin
Other	Lighting	Lot 10	Airport Rd	Kondinin
Other	Misc Structures & Equipment	Lot 10	Airport Rd	Kondinin

## Public Facilities (FACS)

### Caravan Parks & Overflow Camping

FACS-001

Responsible Department	Assets
Policy Owner	Manager Planning and Assets
Resolution Number	3932
Resolution Date	18 May 2022
Old Policy Number	7.1.0 – 7.1.3
Register of Delegations	N/A
Relevant Legislation	Local Government Act 1995 Caravan Parks and Camping Grounds Act 1995
Link to Strategic Plan	2.3 Coordinated planning and promotion of the visitor and tourist experience. Visitors receive timely and up to date information on experiences, attractions and amenities.
Guidelines	N/A
Next Review	

#### Objective

The purpose of this policy is to provide guidance for matters relating to caravanning and camping with the Shire.

#### Scope

The policy applies to all staff and users of the caravan park and overflow camping areas.

#### Policy

##### Camping at Sports Grounds

At their discretion, the Chief Executive Officer can authorise the use of the sporting grounds as an overflow area to be used to occupy caravans.

##### Dogs in Caravan Park

In accordance with the Caravan and Camping Ground Regulations 1997 it is Council policy that dogs be allowed in the Caravan Parks provided that dogs are kept on a leash or enclosed in a caravan at all times.

Should the dog become a nuisance to anyone in the facility the ranger is authorised to ask for them to be removed from the caravan park.

Dogs are not allowed in any on-site accommodation.

#### **Kondinin Caravan Park Occupancy**

The following provisions apply in relation to the allowable occupancy tenure at the Shire run facility at Kondinin:

- The Chief Executive Officer is to have the authority to allow any stay longer than a month if established that any use longer than this is only temporary with the occupant required to be able to establish accommodation is available elsewhere after this time.
- The maximum allowable time that will be permitted unless extenuating circumstances can be proven (i.e. the need to finish a building project or similar) is limited to three months.
- No caravan is to be setup for the purpose of an onsite van to be separately rented out sub-let without the written approval of the Chief Executive Officer.
- Any permission to occupy any site at the caravan park for any length of time does not confer that tenancy rights are granted under the provisions of the Residential Tenancy Act or any Amendment thereto.

#### **Booking and Cancellation for the Caravan Park and Chalets**

Payments for bookings at the caravan park and chalets must be made 24 hours prior to stay. Bookings cancelled less than 24 hours prior to stay will be non-refundable up to 1 night's accommodation for that booking.

Bookings and payments made in person on the day do not apply to this policy.

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Policy End

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**Swimming Pools**

**FACS-002**

**Responsible Department**

**Assets**

<b>Policy Owner</b>	Manager Planning and Assets
<b>Resolution Number</b>	2539
<b>Resolution Date</b>	17 <sup>th</sup> June 2015
<b>Old Policy Number</b>	5.2.3 – 5.2.5 5.2.11
<b>Register of Delegations</b>	N/A
<b>Relevant Legislation</b>	Local Government Act 1995
<b>Link to Strategic Plan</b>	1.4 Recreational and social spaces encourage active and healthy lifestyles.
<b>Guidelines</b>	N/A
<b>Next Review</b>	

### Objective

The purpose of this policy is to provide guidance for patronage and use of the Kondinin and Hyden Public Swimming Pools.

### Scope

The policy applies to all users of the Kondinin and Hyden swimming pools.

### Policy

#### School Use of Pools for Swimming Carnivals

When the Kondinin and Hyden Schools are given exclusive use of the Kondinin and Hyden Swimming Pools for school or interschool swimming sports, all persons participating or spectating will be allowed in free of charge. The pools should advertise this a minimum of two weeks prior to the event.

#### Kondinin and Hyden Swimming Club

Onlookers and officials at Swimming Club swims must pay normal entrance fee, if not the holder of a current season ticket.

#### Supervision of Children

- Children under 10 years of age who do not possess at least a stage 5 (Junior) swimming certificate will not be allowed entry to the pool unless under supervision of a person 16 years or older.
- Parents or guardians (including those persons described in the section above) should supervise their charges at all times.
- Signage or literature indicating the parental supervision policy of the pool is to be provided.
- Ratio of children to supervisor is 5 to 1

#### Closure

The Hyden and Kondinin Swimming Pools will be closed all day on Good Friday and Christmas Day and will open on New Years Day at the discretion of the Pool Manager.

Any closures of the pool shall be coordinated between the pool managers and the Chief Executive Officer and closing times have to be advertised locally.

The Pool Manager has the discretion to open the pool on extremely hot Mondays, being the Manager's day off, and have the discretion to close the Pool on days of inclement weather, the implications to be under constant review.

#### **Early Morning Swimming**

- Applications must be received from four or more swimmers of which all are season or monthly ticket holders.
- A person with Life Saving Bronze Medallion Certificate must be in attendance at all times.
- Hours are from 6.00am to 8.00am only.

#### **No Smoking**

In accordance with the Health (Smoking in Enclosed Public Place) Regulations 2003, smoking is prohibited at all times at both the Kondinin and Hyden swimming pools.

---

Policy End

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## **Sporting Club and Amenities**

**FACS-003**

<b>Responsible Department</b>	Chief Executive Officer
<b>Policy Owner</b>	Chief Executive Officer
<b>Resolution Number</b>	2539

Resolution Date	17 June 2015
Old Policy Number	5.3.0 – 5.3.2
Register of Delegations	N/A
Relevant Legislation	Local Government Act 1995
Link to Strategic Plan	4.2 We are a compliant and resourced Local Government
Guidelines	N/A
Next Review	

### Objective

To provide guidance to staff members when considering projects with sporting clubs and amenities.

### Scope

This policy applies to all staff of the Shire of Kondinin.

### Policy

#### Capital Works Programs

All requests to improve existing facilities or construction of new facilities will be considered by Council on a 1/3 Council, 1/3 Organisations and 1/3 Government Grant Basis. All projects to be discussed fully by the appropriate Council Committee with the Organisation Committee before the application is submitted to Council for consideration. All Government Grants to be approved and the Organisations funds received by Council before an approved project shall commence. Council shall consider no capital works unless it is on the organisation's five-year plan and has the full support of the Sports Council.

#### Power – Sporting Clubs

Council to pay the first \$6,000 for electricity charges at the Kondinin Country Club and the Karlgarin Club.

It is recommended that this Policy amount be reviewed at least every 5 years to allow for increases. Last Review was October 2023.

Policy End



Shire of Kondinin

# Transport Network Asset Management Plan

Part 1 - Summary

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Date: June 2019  
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## Executive Summary

The Shire of Kondinin maintains a range of assets to provide an integrated transport service. This includes infrastructure roads, paths, drainage, car parks, street furniture and airstrip facilities.

This is the Shire's Asset Management Plan (AMP) for the transport network. It seeks to outline the activities and programmes that will be carried out over the next 15 years. It details the service levels the Shire will provide and the resources required to deliver them. While the document is comprehensive, it is also evolving with the Shire's practice maturity. As such there are a number of actions that have been identified that will improve the AMP's accuracy over time. All readers of this AMP must understand its limitations and applied assumptions before acting on any information contained within it. All information within this AMP is fully detailed within a separate Part 2 document.

Overall, the Shire's network is worth at least \$221m. The condition of transport assets generally appears to be average, but with up to 35% of different asset groups (by quantity) potentially being in either a poor or very poor condition. The network currently has a consumption ratio of 56%, but this is within the target band.

Presently, the Shire doesn't routinely determine and monitor the required service performance of its transport network. As such it is not currently possible to establish a clear link between the quality of service and associated cost. The establishment of clear performance metrics around service levels (both customer and technical), is listed as a key improvement action.

Looking forward, the Shire anticipates that there are a number changes that may occur to transport service demand. Some of the more significant changes will be maintenance and construction costs, state government influence, external funding, Council, legislation and compliance, and financial sustainability.

The AMP has determined that there are a number of areas of improvement that could be made to the Shire's management practices and processes. Specific actions have been captured within this AMP's improvement plan.

## Background and Objectives

### Purpose of this Asset Management Plan

This document is an Asset Management Plan (AMP) for the Shire's Transport Network. It documents the Shire's management practices, processes and strategies. This ensures that transport assets are maintained to agreed service levels, balanced against long term resource availability.

### Focus of this Asset Management Plan

The AMP focuses on assets that support a transport service. The key assets that make up the network and their values are detailed in Table 1.

Asset Type	Quantity	Current Replacement Cost
Roads	1,341km	\$219,102,808
Paths	11.1km	\$627,000
Drainage		Unknown
<i>Culverts</i>	1,378	
<i>Pits/Outlets</i>	2	
<i>Pipes</i>	Unknown	
Car Parks	8	\$1,230,000
Street Furniture	1,195 items	Unknown
Aerodromes	1	\$872,000
<b>TOTAL</b>		<b>\$221,831,808</b>

Table 1: Assets covered by Transport AMP

### Corporate Document Relationships

This AMP integrates with the following other key Shire documents:

- = Strategic Community Plan
- = Corporate Business Plan
- = Long Term Financial Plan
- = Annual Budget

### Time Period of the AMP and Review Process

The Asset Management Plan covers a 15 year period. It will be reviewed during annual budget preparation and amended to be kept up to date.



## Service Levels

### Introduction

Service Levels describe the performance outputs that the Shire provides from its transport service. These have been developed through the consideration of strategic and customer inputs. The process through which the Shire's Service Levels were developed is found in Appendix B.

### Service Level Performance

Table 2 details the service level performance that the Shire provides.

KPI	Performance	Tactic
Accessibility	Unknown	Establishing current performance
Aesthetics	Unknown	Establishing current performance
Condition	Average	Improving performance accuracy and establishing target.
Quality	Unknown	Establishing current performance
Safety	Unknown	Establishing current performance

Table 2: Service Level Performance

## Demand

This section summarises likely factors which may affect the demand for transport services over the life of the AMP. Full details of past and future demand factors are recorded in Appendix C.

### Historic Demand

A range of historical sources of service demand change have been considered. Their overall effect has been summarised as follows.

Driver Type	Effect	Demand Change
Vehicle Ownership	Dwellings with a registered motor vehicle down from 368 in 2001 to 312 in 2016, a decrease of -1% per annum.	Decrease
Travel to Work	Number of people travelling to work up from 356 (2001) to 376 (2016), an increase of +0.4% per annum. Car as driver is by far the most common mode.	Increase
Population	The Shire population fell from 950 (2001) to 864 (2016), at a rate of approximately -0.6% per annum.	Decrease

Demographics	The median age rose from 35 to 43 years of age (2001-2016). Decreases occurred in all 0-49 year bands, and increases in all 50+ years bands.	<b>Changing</b>
Recreation	Participation in recreational activities that utilise transport assets (e.g. walking in paths) remained virtually unchanged in recent years.	<b>Neutral</b>
Tourism	Visitor numbers in the 'Golden Outback' region grew from 1.9m (2013/14) to 2.3m (2017/18). This growth may have resulted in a moderate demand change within the Shire, particularly around key tourist areas.	<b>Increase</b>
Climate	Local annual rainfall levels have remained relatively stable, contrary to other Wheatbelt areas. Between 1949 and 2017, mean maximum temperatures have risen from 32.6°C to 33.3°C. As a result, asset lives may be shorter due to heat exposure.	<b>Changing</b>

Table 3: Historic Demand Drivers

### Future Demand

Consideration was given to six possible future demand drivers (political, economic, social, technological, legal and environmental) that may influence demand on the provision of transport services.

Driver Type	Effect	Demand Change
Political	Increased demand to improve internal asset management practices to reach a desired future level of proficiency. Possible increased demand for additional municipal resources as a result of decreasing external grant funding.	<b>Increase</b>
Economic	The long-term outlook is for transport construction and maintenance costs to at least match inflation increases. The long-term financial sustainability of the transport network looks broadly secure.	<b>Neutral</b>
Social	Tourist growth, as well as an ageing population (higher median age) may drive some change in the provision of transport services. Specifically, path networks and car parking at possible tourist destinations. A decreasing population size may reduce usage rates, but is unlikely to result in less assets.	<b>Increase</b>
Technological	Construction technology changes are unlikely to affect demand over the term of this AMP. Electric vehicle	<b>Decrease</b>

	take up is relatively slow, though investigation of potential recharge points may be required. Negative demand (i.e. better management practices) likely to occur through the long term uptake of software integration and enhanced material technologies.	
Legal	Benefits (e.g. stronger risk mitigation) may be realised though improving the Shire's formal defect identification and correction practices.	<b>Neutral</b>
Environmental	Increased demand to monitor and reduce the environmental cost of the transport network. Increased demand to provide and maintain assets that are resilient to climate change (e.g. floods, fire, heat etc.).	<b>Increase</b>

Table 4: Future Demand Drivers

### Demand Management

A review of past and future demand factors shows that change has occurred, and will also likely occur into the future. While six future demand factors have been identified by Shire staff as being likely to occur, no specific mitigation tactics are required at present. The Shire will take a monitor and react approach.

## Lifecycle Management Plan

The lifecycle management plan details how the Shire intends to manage and operate its transport network at the agreed service levels. Full details of the network can be found in Appendix D.

### Transport Network Physical Parameters

Asset	Quantity	Current Replacement Cost	Fair Value	ADE
Roads	1,341km	\$219,102,808	\$122,617,131	\$2,632,552
Paths	11.1km	\$627,000	\$278,800	\$22,960
Drainage		Unknown	Unknown	Unknown
Culverts	1,378	Unknown	Unknown	Unknown
Pits/Outlets	2	Unknown	Unknown	Unknown
Pipes	Unknown	Unknown	Unknown	Unknown
Car Parks	8	\$1,230,000	\$520,387	\$31,440
Street Furniture	1,195	Unknown	Unknown	Unknown

Airstrips	1	\$872,000	\$577,480	\$35,740
<b>Total</b>		<b>\$221,831,808</b>	<b>\$123,993,797</b>	<b>\$2,769,829</b>

Table 5: Transport Network Physical Parameters

Transport Network Condition

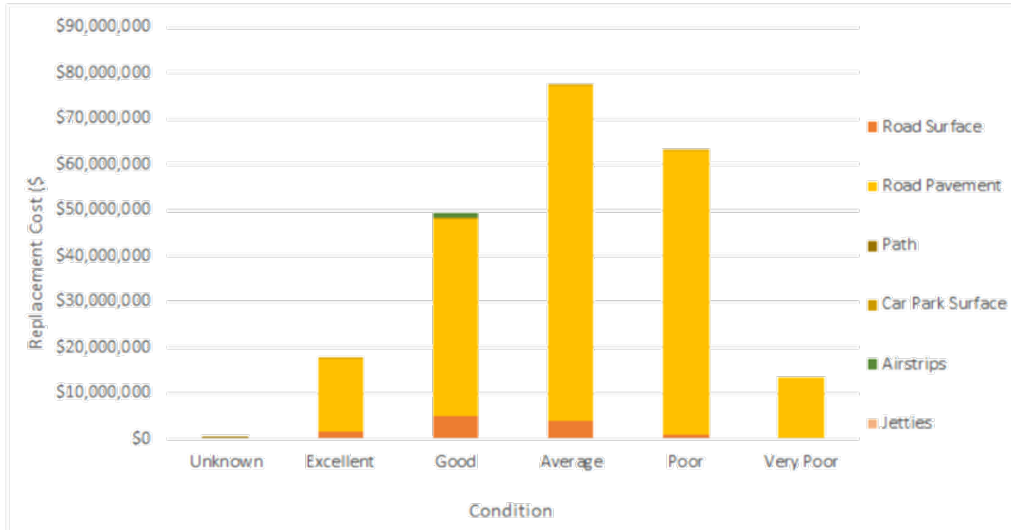


Figure 1: Transport Network Condition

Lifecycle Management Strategies

**Operation & Maintenance Strategy**

The Shire seeks to progress to a point whereby it employs preventative maintenance strategies wherever possible. This will help to maximise asset performance and minimise long terms costs. Each asset group’s strategy will be specifically designed for its own requirements. Technical maintenance service levels will be documented, and reflected within this AMP. All planned maintenance activities will also be individually costed, and these then used to inform the long term budget requirements.

**Renewal Strategy**

Some transport assets are periodically inspected to determine their condition, on a 1 (new/very good) to 5 (very poor/failed) scale. The results are then modelled to predict assets’ potential year of renewal. Shire staff then inspect these assets to determine the timing, scope and budget of any future renewal project. Projects are listed on the consolidated long term works program.

**Upgrade/New Strategy**

The need for new and/or upgraded assets (e.g. to meet a service deficiency) are identified from a number of potential sources. Each potential project is investigated by Shire staff and where valid, often prioritised against similar projects. Approved projects are then listed onto the consolidated long term works program.

### Disposal Strategy

The Shire does not frequently dispose of transport assets. Where a potential need is identified, then this is considered by staff and (in some cases) Council.

## Financial

This section contains the financial requirements resulting from all the information presented in this AMP. All future monetary figures in this section are expressed in terms of real dollars, with a 2018/19 base year.

### Projected Expenditure Requirements

Year	Operation & Maintenance	Renewal	Upgrade & New	Disposal	Total
2018/19	\$847,500	\$3,214,917	\$50,000	\$0	\$4,112,417
2019/20	\$847,500	\$1,721,227	\$100,000	\$0	\$2,668,727
2020/21	\$847,500	\$1,648,489	\$50,000	\$0	\$2,545,989
2021/22	\$847,500	\$2,160,639	\$50,000	\$0	\$3,058,139
2022/23	\$847,500	\$2,161,639	\$50,000	\$0	\$3,059,139
2023/24	\$847,500	\$2,166,389	\$50,000	\$0	\$3,063,889
2024/25	\$847,500	\$2,664,639	\$50,000	\$0	\$3,562,139
2025/26	\$847,500	\$2,666,689	\$50,000	\$0	\$3,564,189
2026/27	\$847,500	\$2,970,636	\$50,000	\$0	\$3,868,136
2027/28	\$847,500	\$3,170,636	\$50,000	\$0	\$4,068,136
2028/29	\$847,500	\$3,170,636	\$50,000	\$0	\$4,068,136
2029/30	\$847,500	\$3,170,636	\$50,000	\$0	\$4,068,136
2030/31	\$847,500	\$3,170,636	\$50,000	\$0	\$4,068,136
2031/32	\$847,500	\$3,170,636	\$50,000	\$0	\$4,068,136
2032/33	\$847,500	\$3,170,636	\$50,000	\$0	\$4,068,136

Table 6: Transport Asset Projected Expenditure Requirements

## Plan Improvement and Monitoring

This Section of the AMP outlines the degree to which it is an effective and integrated tool within the Shire. It also details the future tasks required to improve its accuracy and robustness.

### Performance Measures

The effectiveness of the AMP will be monitored by the performance of the three statutory ratios that the Shire reports on. Each ratio is described in Appendix G. The Shire's current performance is recorded in Table 7.

Year	Asset Consumption Ratio	Asset Sustainability Ratio	Asset Renewal Funding Ratio
2019	56% (on target)	57% (below target)	

Table 7: AMP Performance Measures

### Improvement Plan

The asset management improvement plan generated from this AMP is shown in Table 8.

Task	Task	Responsibility	Timeline
1	Condition rate all transport assets (Appendix D)		
2	Value all transport assets (Appendix D)		
3	Review the need to accommodate electric vehicles (Appendix C).		
4	Develop a formal schedule of planned transport asset operation and maintenance works (Appendix C & E). Integrate with the AMPs works programme.		
5	Monitor current service level performance (Appendix B).		

Table 8: Transport AMP Improvement Plan



Shire of Kondinin

Transport Network Asset  
Management Plan

Part 2 - Detailed

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## Appendix A – Legislation, Acts, Regulations & Standards

This section provides details on all legislation, standards, policies and guidelines which should be considered as part of the management practices of the Shire’s transport assets.

### Legislation, Acts & Regulations

- = Local Government Act 1995
- = Civil Liability Amendment Act 2003
- = Environmental Protection Act 1986
- = Environment Protection Act (unauthorised discharges) Regulations 2004
- = Aboriginal Heritage Act 1972
- = Aboriginal Heritage Regulations 1974
- = Native Title Act 1999
- = Land Administration Act 1997
- = Dangerous Goods Safety Act 2004
- = Poisons Act 1964
- = Health Act 1911
- = Wildlife Conservation Act 1950
- = Health (Pesticides) Regulations 1956
- = Road Traffic Act 1974
- = Main Roads Act 1930
- = Dividing Fences Act
- = Occupational Health and Safety Act 1984
- = OSH Regulations 1996
- = Disability Discrimination Act 1992
- = Disability Services Act 1993
- = Disability Services Regulations 2004

### Standards

- = Disability Standards for Accessible Public Transport 2002
- = AustRoads Guidelines
- = WA Department of Planning - Liveable Neighbourhoods Edition 2
- = Institute of Public Works Engineering Australia - Local Government Guidelines for Subdivisional Development - Edition 2
- = Main Roads WA – Codes of practice, standard drawings etc.
- = AASB 5 Non-Current Assets Held for Sale and Discontinued Operations
- = AASB 13 Fair Value Measurement
- = AASB 116 Property, Plant and Equipment
- = AASB 118 Revenue
- = AASB 119 Employee Benefits
- = AASB 136 Impairment of Assets
- = AASB 138 Intangible Assets
- = AASB 140 Investment Property
- = AASB 1051 Land Under Roads
- = AS/NZS 4360: 1995 Risk Management
- = AS/NZS 4360: 2004 – Risk Management
- = ISO 31000 – Risk Management
- = ISO 55000 – Asset Management

### Council Policies

- = 1.1.10 – Footpath Signs
- = 1.15 – Risk Management
- = 1.1.16 – Capitalisation of Assets
- = 1.1.19 – Purchasing
- = 6..1.20 – Clearing Road Reserves – Tree Planting
- = 6.1.21 – Outside Workers Safety
- = 10.1.2 – Roadside Memorials

Shire of Kondinin Transport Asset Management Plan

4

= 1.1.20 – Asset Management

= 6.1.0 to 6.1.15 – Transport

= 10.1.4 – Occupational Safety & Health

= 10.1.7 – Record Keeping

## Appendix B – AMP Stakeholders and Service Levels

### Process for Developing Potential Service Levels

In developing the service levels for the Transport Network, the Shire has generally applied the framework as set out in the IIMM. The process broadly applies five steps, being:

- = Identify service attributes important to customers
- = Define the delivered customer service levels
- = Develop performance measures
- = Consult with customers
- = Make service level based decisions

### Strategic Community Plan (SCP) Drivers

The Shire's SCP contains long term goals for the delivery of services to its community. The SCP was reviewed in order to identify any Strategies that may directly relate to the transport service. The following table outlines those that may influence this AMP's service levels.

Theme	Strategy
Social	1.2.3 – Create aesthetically attractive and vibrant towns within the Shire.
	1.3.2 – Provide a variety of quality sport, recreation and leisure services and facilities for all life stages across the three communities.
Economic	2.2.1 – Support and maintain safe, connected, critical transport infrastructure including rail, road and public transport.
	2.4.2 – Add value to current tourism experiences and facilities as well as creating additional tourism experiences and facilities (fit for purpose tourist facilities).
Environment	3.1.1 – Functional mix of open space

Table 1: Strategic Community Plan Strategies Aligned to the Transport Network

Consideration of the strategies listed above shows that the following transport service areas are of high importance to the SCP. These may then be considered by the final service levels within this AMP:

- = Aesthetics (1.2.3)
- = Quality (1.3.2 – paths & lighting, 2.4.2 – roads and airstrips)
- = Accessibility (3.1.1 – paths)
- = Safety (2.2.1 - roads)

**AMP Stakeholders**

Analysis of the Shire’s transport network revealed that there are a number of major stakeholder groups. These stakeholders are identified below and while there may be other minor stakeholders, they have not been specifically considered by this AMP.

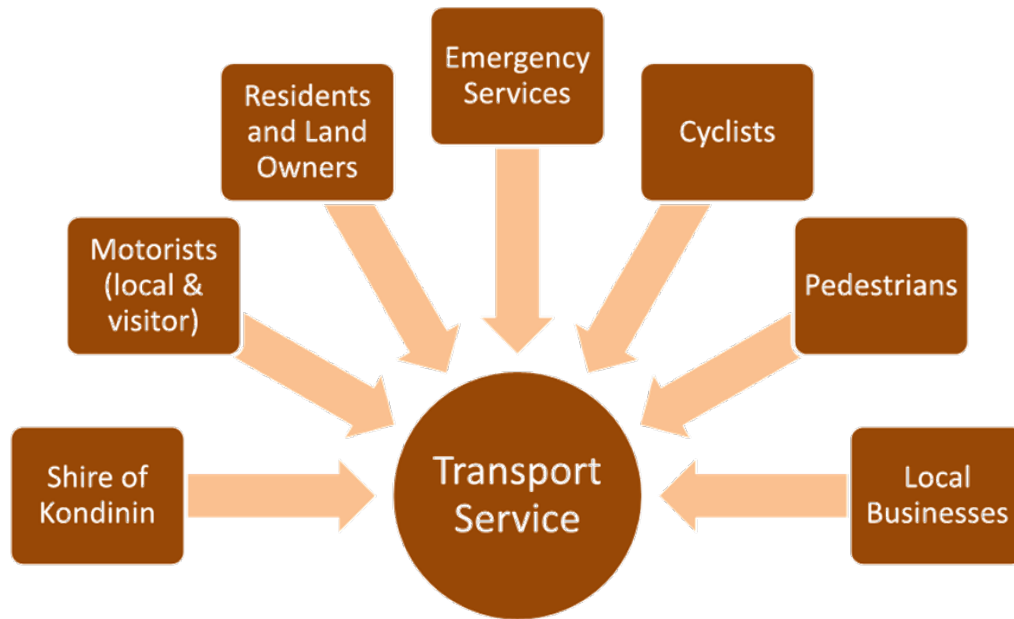


Figure 1: Transport Network Stakeholders

**Service Attribute Workshop**

During June 2019 Shire staff considered each stakeholder group to identify the service attributes that are most important to them. Those frequently occurring, when combined with the SCP drivers, form the basis of this AMP’s service levels. The results from the staff workshop are shown below. In the future, once the Shire is able to consistently monitor service level performance, as well as link this to cost, it intends to undertake stakeholder consultation.

Stakeholder	Top Three Transport Service Attributes		
Shire	Condition	Quality	Safety
Motorists	Accessibility	Condition	Safety
Residents and Land Owners	Aesthetics	Financial Value	Reliability
Emergency Services	Information	Reliability	Safety

Cyclists	Accessibility	Information	Safety
Pedestrians	Accessibility	Condition	Safety
Local Businesses	Accessibility	Flexibility	Quality

Table 2: Important Stakeholder Transport Service Attributes

From the above analysis, the following service attributes have been selected for service levels.

- = Safety (5 occurrences)
- = Accessibility (4 occurrences)
- = Condition (3 occurrences)

### Service Level Targets and Performance

By considering the potential service attributes from the SCP and stakeholder analysis, the following KPIs are used to monitor service delivery performance.

KPI	Driver	Level of Service	Asset Group	Performance Measure	Target	Current	Data Confidence
Accessibility	SCP & Stakeholders	Network is accessible to users.	All	Percentage of survey respondents that are at least satisfied with accessibility to the transport network.	TBC	TBC	-
Aesthetics	SCP	Road reserves are aesthetically pleasing	All	Percentage of survey respondents that are at least satisfied with road reserves' aesthetic appeal.	TBC	TBC	-
Condition	Stakeholders	Transport network is maintained at, or above, an appropriate physical condition.	All	Percentage of transport assets above a condition rating of 4, on a 1 (excellent) to 5 (very poor) scale.	TBC	65%	Moderate
Quality	SCP	Transport service is of an appropriate quality.	All	Percentage of survey respondents that are at least satisfied with the transport network quality.	TBC	TBC	-
Safety	SCP & Stakeholders	Ensure effective management of risks to health in accordance with relevant legislation and community needs.	Roads & Paths	Percentage of prequalified blackspot sites investigated by the Shire.	TBC	TBC	-

Table 3: Service Level Targets and Performance

## Appendix C – Service Demand

### Background

Council’s fundamental role is to provide services to its community and stakeholders. These services are often underpinned by assets. Predicting future demand for services (e.g. transport) is important to ensure that the appropriate assets are provided and maintained.

This section of the AMP looks broadly at both historical and future levels of transport demand. Readers should be aware though that as with any demand forecasting, prediction is rarely ever 100% correct.

### Historic Transport Demand

To ascertain broad historical influences on transport asset demand, a range of different demand sources have been considered, as follows.

#### Motor Vehicle Ownership

Analysis of the ABS census data from 2001 and 2016 shows that between these years, there has been a slight fall in vehicle ownership from 368 to 312 households (Figure 2). This represents a decrease of -1% per annum. As such, this may indicate that overall vehicle use on the Shire’s road network is falling.

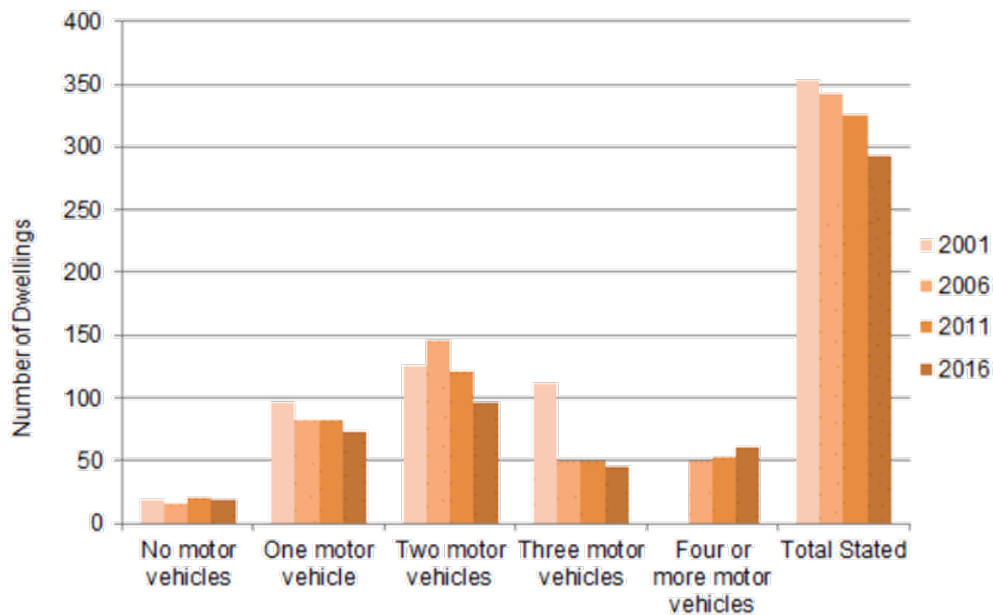


Figure 2: Dwellings with Registered Motor Vehicles (Source: ABS 2019)

**Travel Modes to Work**

Between 2001 and 2016, the total number of residents travelling to work has increased slightly by 20, or 6%. Of all modes of travel, using a car as driver was the most popular mode of transport. 62% of trips were undertaken using this mode. Walking and ‘other’ were the second and third most popular modes.

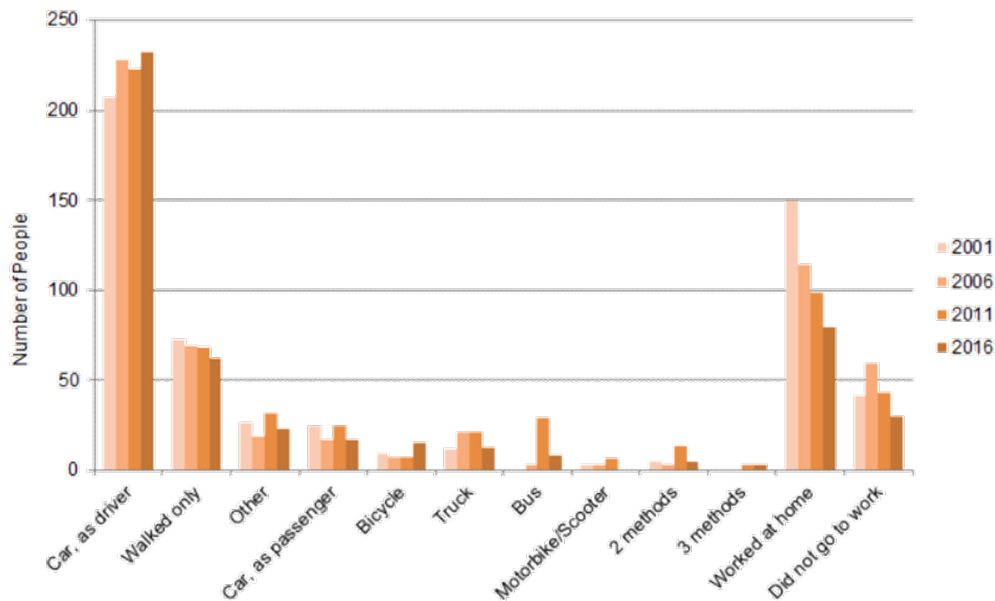


Figure 3: Travel Mode to Work (Source: ABS 2019)

**Population & Demographic Change**

The overall population of the Shire (Figure 4) between 2001 and 2016 has fallen from 950 to 864. This decrease of 86 people (-9%) suggests that demand for transport services may have also decreased.

Over the same timeframe, the median age has increased from 35 to 43. Growth has occurred in the older age bands, from years 50 plus. Population declines have occurred in all 0-49 year age bands.

With this changing demographic, demand for transport may have also changed. For example, with an ageing population, there may be a shifting demand change away from roads and motor vehicles, and to assets such as paths (e.g. ‘gophers’).

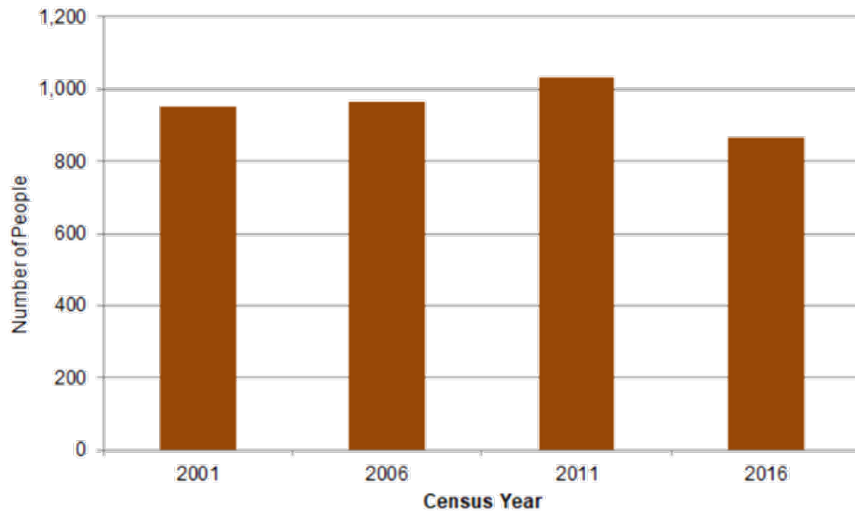


Figure 4: ABS Population – Shire of Kondinin 2001-2016

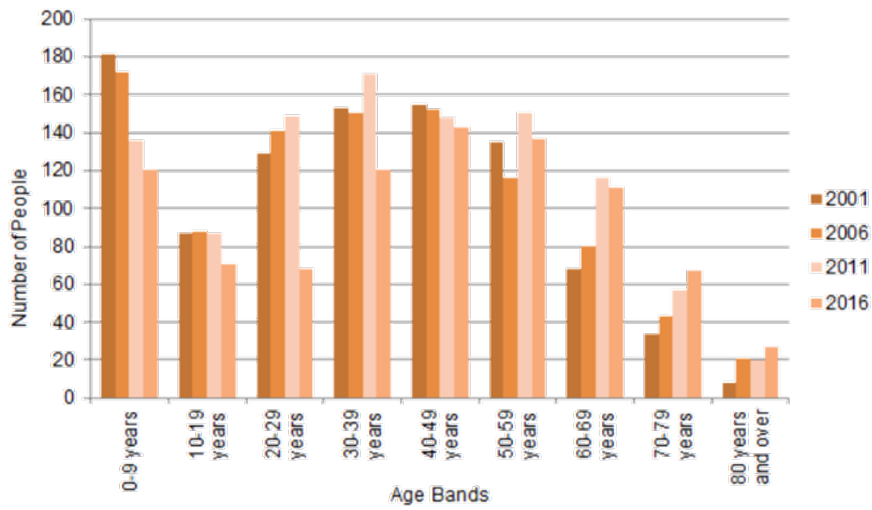


Figure 5: ABS Demographics – Shire of Kondinin 2001-2016

**Recreation Participation Change**

The ABS Participation in Sport and Physical Recreation Survey was last conducted in 2013-14. Within Australia, walking for exercise remained the most popular activity over time with a participation rate of 19.2%. The second and third most popular activities were fitness/gym (17.4%) and jogging/running (7.4%) respectively. Ensuring that the Shire provides a quality path network upon which people can walk is therefore of a high importance.

**Tourist & Visitor Numbers Change**

Outside of immediate local demand, there may be potential demand from visitors to the Shire, whether day trippers or tourists. Figures from Tourism WA show that over the past five years, the estimated number of visitors to/within WA have risen from 26.5million in 2013/14 to 32.2million in 2017/18. Figures show that 7% of these visitors go to the ‘golden outback’ region, within which the Shire sits. As such, the historic growth in tourist numbers may have increased transport demand within the Shire.

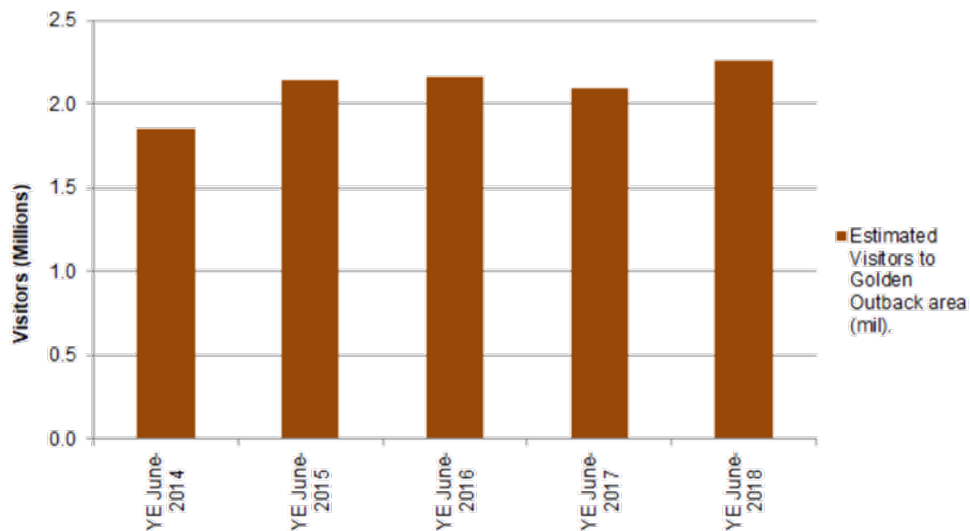


Figure 6: Estimated Golden Outback Visitors (Source: Tourism WA December 2018)

**Rainfall Change**

Consideration of historical annual rainfall may provide an indication of climate change. Figure 7 shows the annual total rainfall in Kondinin from 1918 to 2017. It can be seen from the trend line that annual rainfall levels have largely remained the same, which is contrary to the trend typically seen across the WA wheatbelt. This suggests that rainfall has not been a driver of change.

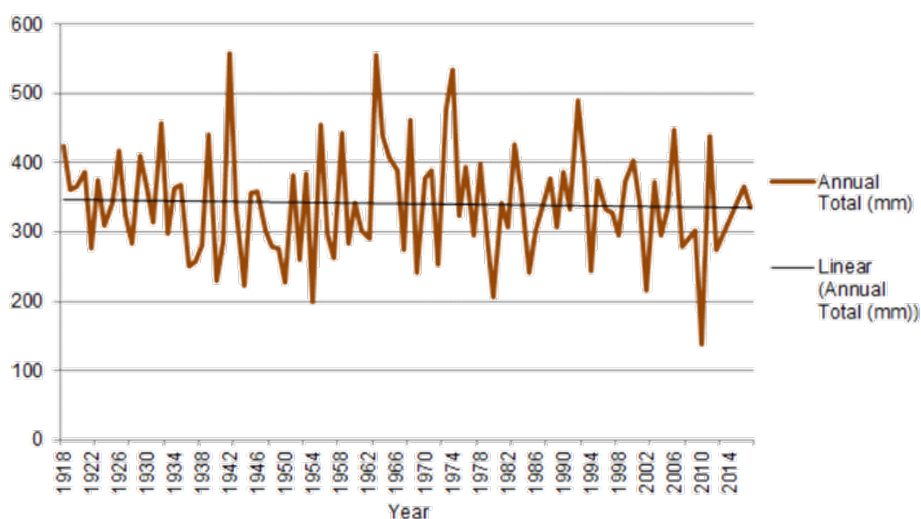


Figure 7: Kondinin Airport Weather Station Historical Annual Rainfall

**Temperature Change**

A review of the annual mean maximum temperatures shows that between 1949 and 2017, there has been an increase from about 32.6°C to 33.3°C. This change suggests that the environment may be experiencing hotter temperatures. Over time, this change may affect a number of transport assets, and their likely achievable maximum lives. If this occurs, then whole of life costs may increase, resulting in additional budgetary demands.

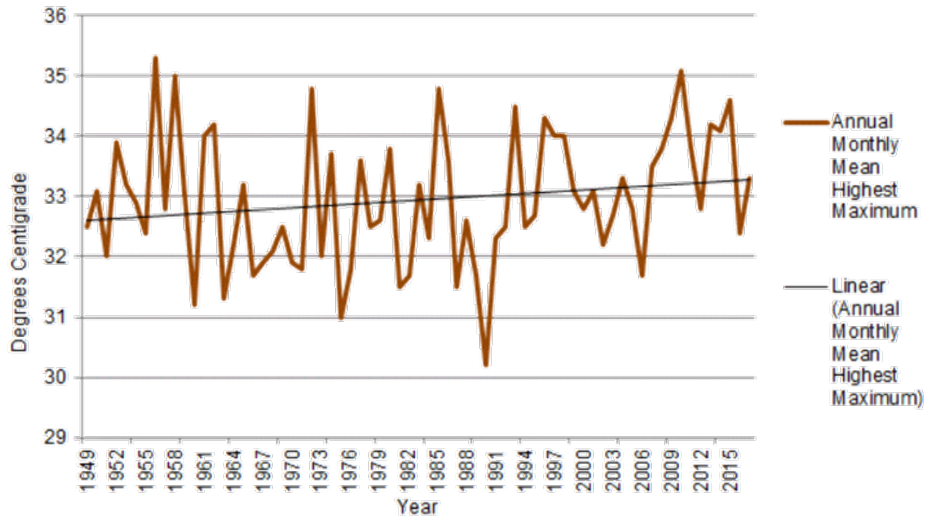


Figure 8: Corrigin Weather Station Historical Annual Monthly Mean Highest Maximum Temperature

### Future Demand Drivers

In order to identify future demand pressures on the transport network (both positive and negative), six driver categories have been considered. These drivers may influence actual usage levels, as well as possibly requiring future resources to meet specific service needs or goals. Each of these demand drivers are discussed below and their effect summarised. The exact effects of many of these drivers are difficult to quantify and may also require further study and research.

#### Political

- ↑ IPRF - Integrated Planning and Reporting requirements continue to demand improvements to the Shire's asset management practices – Expected to continue to drive improved practices and hence require additional resources, over the medium term.
- ↔ Policy & Strategy - Council has the ability to change (up or down) the quality of service levels and hence effect costs – Considered unlikely to significantly change.
- ↑ External Funding - A significant portion of the Shire's annual transport budget is derived from state and federal grant scheme funding. It is thought likely that non municipal income sources will at best be maintained and at worse decrease over the life of this AMP, resulting in proportionally more resources from municipal sources (e.g. rates) – A pessimistic view is currently being taken by the Shire.
- ↔ Reform - Local government reform continues to occur, with the next major initiatives being the Auditor General taking over responsibility for local government audits from 1 July 2018, as well as the review of the Local Government Act - For now, the effects on service demand are unclear.

#### Economic

- ↔ Fuel - Australian Institute of Petroleum data shows that in recent year's Australian petrol and diesel prices have remained fairly stable. They are also amongst the lowest in OECD countries. Looking forward, it is very difficult to predict future fuel prices. Industry commentary suggests that the mass introduction of electric vehicles may limit future petrol and diesel prices, but not until at least 2040. The retail and refining markets remain highly competitive, and with current over production, suggest that prices will be kept low - As a result, transportation cost changes may not be a significant influencer of service demand.
- ↔ Maintenance & Construction - The Bureau of Infrastructure, Transport and Regional Economics (BITRE) provides economic analysis, research and statistics on infrastructure, transport and regional development issues. The 2018 update shows that while there was a fall in the index from 2012-13 to 2015-16, the long term outlook is for a period of faster growth from 2017-18, followed by growth matching inflation in the 2020s - The net result of this is that road network costs will have to at least increase by inflation to ensure current service levels are maintained.
- ↔ Financial Sustainability – A review of the MyCouncil ratios shows that the three asset focussed ones have consistently been at or above target bands. However, there are clearly issues with the ratios' calculations, as evidenced by the asset consumption ratio, which is impossibly high. Consideration of transport assets only produces a ratio of 56% - This suggests that there are no immediate financial sustainability concerns.

### Social

- ↓ Population - State forecasts suggest that the Shire's population is likely to fall in four of its five scenarios. With a historical change of -0.6% (2001-16) Band D may be the most likely scenario. This projects a population of 810 by 2031 – Demand likely to fall.
- ↑ Demographics – If the ageing population (higher median age) trend continues, then it is likely that service demand change will occur. An increase will be expected for better path (e.g. for elderly walkers) and public transport assets/services - Demographics is likely to be a driver of change.
- ↔ Travel Modes - Historical data shows that the number of people travelling to work rose between 2001 and 2016. Despite this, the modes of travel have generally not changed, with car use (as driver) by far the primary mode - Looking forward, no significant changes to this service demand have been identified due to travel mode.
- ↑ Tourism - With past figures demonstrating an increase in visitor numbers to the 'golden outback' region of WA, service demand change seems to have occurred. In addition, increasing tourism within WA seems to be a key commitment of the state government. As a result, while the direct change in service demand is likely to be small, there may be a need to further develop specific transport assets that will result in an enhanced experience for tourists (e.g. signage & information, parking areas etc.) – Likely to remain a growing demand source.

### Technological

- ↔ Construction Technology - Although road pavement and seal construction technology is constantly evolving and improving, given the comparatively long life of typical WA roads, it is not thought that significant demand trends exist from road construction technology over the life of this AMP – unlikely to be a change driver.
- ↓ Robotics & Technology Integration – Uptake/implementation of robotics and software technology into management practices should increase the efficiency of maintenance practices – may possibly reduce lifecycle management costs.
- ↔ Electric Vehicles - Globally, the manufacture of electric vehicles has gained momentum in recent years, although still remains a long way off of conventional vehicle sales. Within Australia however, the uptake of the technology has been noticeably slower. Some of the constraints to sales includes pricing and access to recharge points. Looking forward over the life of this AMP, there may be future demand for the Shire to provide, or at least facilitate the creation of, electric recharge points for vehicles - Further investigation is required in order to scope the limits of such a project and it has been listed as an improvement action.

### Legal

- ↔ Litigation Change – it is not anticipated that litigation levels will change from currently low levels. The Shire has some 'identify and fix' maintenance programmes, however generally there is room for improvement and greater formalisation - Aside from the normal risks associated with assets, no specific additional legal demand drivers have been identified at this time.

### Environmental

- ↔ Environmental Awareness – Pressure may occur for the Shire to demonstrate that the environmental cost of the transport network is progressively reduced. However, at present there appears to be limited scope in what the Shire can change when it comes to transport assets – Likely a neutral effect at present.
- ↑ Climate Change – trends suggest that this is occurring and therefore extreme events, hotter and dryer weather are likely. Climatic change will demand improvements to management practices and potentially some assets (e.g. drainage) - Protecting assets from peak weather events may become increasingly more important.

### Future Demand Summary

During a workshop in June 2019, Shire staff considered each of the potential sources of service demand change. As a result, the following drivers were considered to be those likely to have the greatest change effect. Demand mitigation tactics (if required) have been identified and are recorded in Part 1.

- = Operation, maintenance and construction costs
- = State Government
- = External funding
- = Council
- = Legislation and compliance
- = Financial sustainability

## Appendix D – Network Physical Parameters

### Data Confidence

To be able to effectively manage its assets, the Shire collects and maintains a range of data on its transport network. Understanding where gaps in this data exist is important to determine the confidence that we can put in the outcomes (e.g. valuations) that result. Table 5 details the reliability and confidence levels of the current asset data the Shire holds. In assessing the data, the Shire has applied the IIMM confidence framework as detailed in Table 4.

Confidence Grade	Description	Accuracy
Very Good	Accurate	100%
Good	Minor inaccuracies	± 5%
Average	50% estimated	± 20%
Poor	Significant data estimated	± 30%
Very Poor	All data estimated	± 40%

Table 4: Data Confidence Measures

Asset Class	Inventory	Condition	Valuation
Road Seal	Good	Good	Good
Road Pavement	Good	Good	Good
Kerbing	Good	Good	Good
Paths	Good	Good	Good
Drainage	Average	Poor	Average
Car Parks	Average	Average	Average
Street Furniture	Average	Average	Average
Aerodrome	Average	Average	Average

Table 5: Transport Network Data Confidence Levels

## Inventory

The following outlines the Shire's transport asset inventory as at 9 May 2019.

### Roads

#### Road Materials

Asset/Component	Length (m)	Area (sq.m.)
Formation	1,336,710	11,379,357
Pavement	1,199,182	9,116,202
<i>Gravel</i>	900	8,100
<i>Recycled Material</i>	5,850	49,350
<i>Unknown</i>	1,192,432	9,058,752
Sealed Surface	202,252	1,304,551
<i>Asphalt</i>	95	950
<i>Concrete</i>	10	80
<i>Double Seal</i>	8,560	60,480
<i>Primer Seal</i>	2,000	14,000
<i>Rubber Reseal</i>	690	6,810
<i>Single Seal</i>	190,627	1,220,152
<i>Slurry Seal</i>	270	2,079
Kerbing	17,775	
<i>Barrier</i>	17,775	

Table 6: Road & Kerb Quantity by Material

#### Road Cross Section

Cross Section Type	Length (m)	Area (sq.m.)
Unbuilt	4,600	4,600
Unformed	21,640	111,600
Formed	122,632	948,872
Paved	998,656	6,610,491
Sealed with no kerbing	184,292	1,176,681
Sealed with kerbing one side	1,385	12,399
Sealed with kerbing both sides	8,185	74,551

Table 7: Road Quantity by Cross Section

Road Hierarchy

Hierarchy	Length (m)	Area (sq.m.)
Regional Distributor	174,610	1,231,939
Local Distributor	269,200	1,886,961
Access Road	897,530	5,820,244
Unrecorded	50	50
<b>TOTAL</b>	<b>1,341,390</b>	<b>8,939,193</b>

Table 8: Road Quantities by Hierarchy

**Paths**

Material	Length (m)	Area (sq.m.)
Bituminous Seal	140	480
Concrete Slabs/Pavers	1,680	3,108
Gravel	7,860	21,780
Insitu Concrete	100	150
Unknown	1,320	132
<b>TOTAL</b>	<b>11,100</b>	<b>25,650</b>

Table 9: Path Quantities by Material

**Drainage**

Item	Count	Length (m)
Culverts	1,378	9,386
Pits	2	
Pipes	-	-

Table 10: Drainage Quantities by Type

**Car Parks**

Item	Count	Area (sq.m.)
Car Parks	8	31,340
Ticket Machines	1	

Table 11: Car Park Quantities by Type

**Street Furniture**

Item	Count
Advisory Signs	944

Floodways	240
Medians & Islands	1
Parking Bays	10

Table 12: Street Furniture Quantities by Type

**Aerodromes/Airstrips**

Assets	Count
Airstrips	1

Table 13: Aeronautical Facilities by Type

**Condition**

The following table outlines the Shire’s transport assets’ condition as at 9 May 2019.

Asset Sub Type	Condition					
	Unknown	Very Good	Good	Average	Poor	Very Poor
Road Surface	0%	14%	43%	35%	8%	0%
Road Pavement	0%	8%	21%	35%	30%	6%
Kerbing	0%	91%	0%	0%	0%	9%
Path Surface	99%	1%	0%	0%	0%	0%
Culverts	99%	1%	0%	0%	0%	0%
Drainage Pits	100%	0%	0%	0%	0%	0%
Drainage Pipes	100%	0%	0%	0%	0%	0%
Car Parks	0%	11%	23%	33%	33%	0%
Street Furniture	100%	0%	0%	0%	0%	0%
Airstrips	0%	0%	100%	0%	0%	0%

Table 14: Asset Condition Profiles

**Valuation**

The following table records the current values of transport assets.

Asset Sub Type	Value			
	CRC	FV	ADE	Year
Road Surface	\$11,352,062	\$5,875,762	\$566,348	2018
Road Pavement	\$207,750,746	\$116,741,369	\$2,066,204	2018
Road Formation	-	-	-	-

Road Kerbs	-	-	-	-
Paths	\$627,000	\$278,800	\$22,960	2018
Culverts	-	-	-	-
Drainage Pits	-	-	-	-
Drainage Pipes	-	-	-	-
Car Parks	\$1,230,000	\$520,387	\$78,577	2018
Street Furniture	-	-	-	-
Airstrips	\$872,000	\$520,387	\$78,577	2018
<b>Totals</b>	<b>\$221,831,808</b>	<b>\$123,993,797</b>	<b>\$2,769,829</b>	

Table 15: Asset Valuations

## Appendix E – Lifecycle Management Strategies

### Background

Lifecycle management encompasses all strategies and practices that the Shire employs to manage all transport assets at the lowest lifecycle cost. This section details all the strategies and practices that are currently employed.

### Principles & Definitions

In considering the Shire's Asset Lifecycle Management, the following key principles and definitions must be considered.

### Work Category Definitions

The Shire considers the activities it undertakes across six categories as follows.

Activity	Definition
Operation	Continuously required expenditure which enables assets to provide benefits to the community such as utility charges, inspections, cleaning etc.
Maintenance	Regular works to maintain the assets' capability, such as minor repairs, servicing, mowing, painting, crack seals etc.
Renewal	Works to replace existing assets which are worn, poorly functioning or dated with assets of equivalent capacity or performance. For example, the renewal of an internal wall in a building, renewal of an engine in a grader, resurfacing a road (re-sheeting or resealing) or replacing girders on a bridge.
Upgrade	The significant upgrade of an asset to produce a higher service level, such as dualling or widening of a road, extension of a building, installation of reticulation to a dry park etc.
New Work	The creation of a new asset, in a location where that asset type has not existed before.
Asset Disposal	The process of removing and disposing of an asset upon the end of its useful life. For the purpose of this AMP this is only when an asset is not replaced.

Table 16: Activity Categories

### Lifecycle Cost Basis

All assets have a lifecycle. This is defined as the time interval that commences with the identification of the need for an asset and ends with the decommissioning of the asset (i.e. disposal but with no replacement). It covers five stages, being conception & design, acquisition/construction, operation & maintenance, renewal and disposal.

### Operation & Maintenance Strategy

Often referred to as ‘OPEX’, operational & maintenance expenditure and works are required to ensure the longevity of assets’ lives and the reliability of services. The Shire’s approach to meeting OPEX needs is a combination of reactive and short term planned strategies. As described in the figure below, the Shire’s strategy to OPEX is:

- = Operational costs typically vary with usage. The Shire broadly works on an annual budget planning cycle (12 months), and seeks funding in-line with previous years’ budgets, with an allowance for at least CPI.
- = Reactive maintenance typically arises from either community requests and/or internal works orders. Works are then scheduled, actioned and completed. Budgeting is based on previous years’ allocations, with an increase of at least CPI.
- = Planned maintenance programmes exist for an annual budget planning cycle (for the future twelve-month period). Maintenance works are typically identified from either internal staff inspection or by legislative, policy or specification requirements. Budgets are developed based on the programmes and previous years’ expenditure, with an increase of at least CPI. However, the planned maintenance programmes are generally not documented. An improvement action has been listed, to document planned maintenance schedules, with associated budgets, for transport assets.

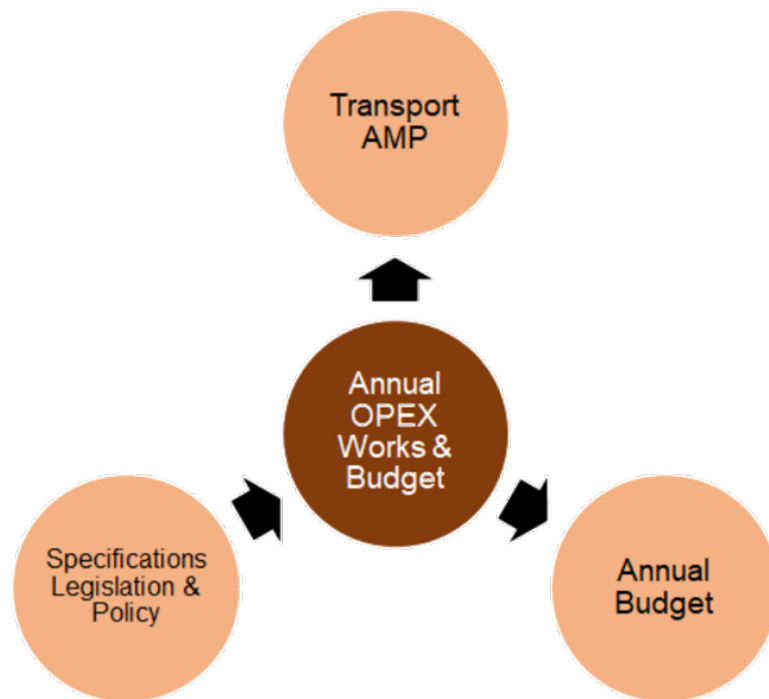


Figure 9: Transport Asset Maintenance Framework

### Staff Resources

The overall management of the Shire's transport network falls within the responsibility of the Chief Executive Officer. The Manager of Finance is responsible for overall accounting control of transport assets, and the Manager of Works for engineering based works. The Shire is also assisted from time to time by external contractors.

### Software Systems

The Shire currently employs the use of the following software systems to manage asset data.

Software System	Uses
RAMM	RAMM is able to centrally record inventory and condition data for all transport assets. At present through, it is only used for roads, paths, culverts and signs.
SynergySoft	SynergySoft is used to record all transport asset revenue and expenditure, as well as relevant records.
MetroCount	MetroCount is used to process and hold data from onsite road traffic counts.

Table 17: Asset Management Software Systems

### Renewal Strategy

The Shire periodically inspects some transport assets to collect critical inventory and condition information. This information can then inform several key outputs (e.g. long-term renewal works programmes).

### Renewal Management Model

Condition information can be used to develop models that predict assets’ approximate year of renewal. The Shire then scopes and prioritises these renewal projects over the forthcoming period (e.g. 5 years). Further out (e.g. from years 6 onwards), results can help staff to understand the likely amount of renewal expenditure that will be required, even if the exact project details are not yet known. Ultimately, a robust long term (e.g. 15 years) renewal works programme can then be developed, that informs this AMP, and other documents such as the Long Term Financial Plan and Corporate Business Plan.

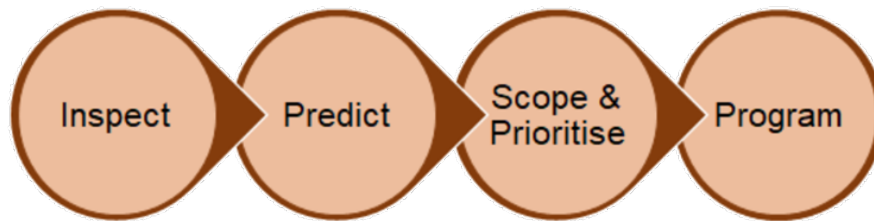


Figure 10: Example Transport Asset Renewal Planning Process

### Inspections

#### Asset Condition Rating Scale

The Shire undertakes the condition rating of many of its infrastructure assets to determine their remaining useful life and fair values. In assessing assets’ condition, the Shire has adopted a 1 to 5 scale of rating which allows the overall condition of different asset classes to be compared. Table 17 details the scale applied and what each rating means.

Grade	Condition	Description
1	Very Good	A new or near new asset, or an asset recently rehabilitated back to new condition, with no visible signs of deterioration. The asset or component will have no drop in level of service.
2	Good	An asset in excellent overall condition. There would be only very slight condition decline but it would be obvious that the asset was no longer in new condition.
3	Average	An asset in fair overall condition deterioration in condition would be obvious and there would be some serviceability loss.

4	Poor	An asset in fair to poor overall condition. The condition deterioration would be quite obvious. Asset serviceability would now be affected and maintenance costs would be rising.
5	Very Poor	An asset in poor to unserviceable overall condition deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance cost would be high.

Table 18: Condition Rating Measures

#### Condition Inspection Frequencies

Transport assets are inspected in line with the relevant Manuals listed in Table 19 to the following frequencies.

Asset	Inspection Frequency
Roads	Sealed – adhoc. Unsealed - adhoc.
Paths	Adhoc.
Drainage	No programme.
Car Parks	Adhoc.
Street Furniture	Adhoc.
Airstrips	Adhoc.

Table 19: Condition Inspection Frequencies

#### **Inspection Manuals**

The following manual are employed by the Shire when recreation assets are being inspected.

Asset	Manual
Roads	Maintenance - There is no manual currently used for road safety and maintenance inspections.
	Condition - WALGA Road & Path Visual Condition Assessment Manual – External document.
Paths	Maintenance - There is no manual currently used for path safety and maintenance inspections.
	Condition - WALGA Road & Path Visual Condition Assessment Manual – External document.
Drainage	Maintenance & Condition – There is no manual currently used.
Car Parks	Maintenance & Condition – There is no manual currently used.
Street Furniture	Maintenance & Condition – There is no manual currently used.

Airstrips	Maintenance & Condition – There is no manual currently used.
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Table 20: Asset Inspection Manuals

**Modelling**

By understanding assets’ physical condition (or any other performance feature), the Shire can then predict when assets, or their components, may require renewal. Typically, this is achieved by applying total useful lives to different assets or components, and then calculating how long it will take for them to reach a specific trigger.

Asset	Action	Triggers
Roads	Renewal	Condition rating of 4 (poor) or 5 (very poor) for any rating.
Paths	Renewal	Condition rating of 4 (poor) or 5 (very poor).
Drainage	Renewal	Condition rating of 4 (poor) or 5 (very poor).
Car Parks	Renewal	Condition rating of 4 (poor) or 5 (very poor).
Street Furniture	Renewal	Condition rating of 4 (poor) or 5 (very poor).
Airstrips	Renewal	Condition rating of 4 (poor) or 5 (very poor).

Table 21: Asset Renewal Condition Triggers

**Upgrade/New Strategy**

The Shire occasionally constructs or acquires upgraded and/or new assets. Expenditure on these assets is often considered as discretionary, and ultimately results in either a new or improved service (e.g. road widening results in a safer and/or higher capacity road). The following section outlines the Shire’s general approach to upgrade and new projects.

**Project Prioritisation/Selection Criteria**

The need for either upgraded or new assets is typically identified by Shire staff from a number of potential sources including customer and Council request, strategic plans, poor asset performance and so on. Assets’ needs are then investigated by staff in order to determine their potential scope, benefit and costs. Where determined as being required, a formal report may be given to Council for their consideration and approval. Reports may consider different project aspects, such as costs, risk and strategic plan alignment.

**Disposal Strategy**

At the present time the Shire generally does not frequently dispose of transport assets. Where such a project is identified, then the need and scope is considered by Shire staff and (in some instances) Council.

## Appendix F – Financial Model

### Projected Expenditure Requirements

Transport Works Programme Summary				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16
Asset Sub Type	Activity Type	Activity Description	Funding Type	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Roads</b>																			
All Components	Maintenance	Road Maintenance	Municipal	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Pavement	Maintenance	Winter Grading	Municipal	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Pavement	Maintenance	Summer Grading	Municipal	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
All Components	Operation	Traffic Counter Maintenance	Municipal	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
All Components	Operation	Consultant Fees (Valuation & Inspections)	Municipal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Flood Damage Repair	Ext Funding	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506	\$175,506
All Components	Renewal	Regional Road Group Projects (inc 19/20 Blackspot)	Ext Funding	\$344,500	\$444,851	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500	\$344,500
All Components	Renewal	Regional Road Group Projects (inc 19/20 Blackspot)	Municipal	\$150,125	\$225,836	\$173,350	\$185,500	\$186,500	\$191,250	\$189,500	\$191,550	\$195,500	\$195,500	\$195,500	\$195,500	\$195,500	\$195,500	\$195,500	\$195,500
All Components	Renewal	Road Construction (Renewal) Council	Municipal	\$814,786	\$419,901	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
All Components	Renewal	Roads to Recovery Projects	Ext Funding	\$0	\$405,133	\$405,133	\$405,133	\$405,133	\$405,133	\$405,133	\$405,133	\$405,130	\$405,130	\$405,130	\$405,130	\$405,130	\$405,130	\$405,130	\$405,130
<b>ROADS TOTAL</b>				<b>\$2,112,417</b>	<b>\$2,298,727</b>	<b>\$2,225,989</b>	<b>\$2,738,139</b>	<b>\$2,739,139</b>	<b>\$2,743,889</b>	<b>\$3,242,139</b>	<b>\$3,244,189</b>	<b>\$3,548,136</b>	<b>\$3,748,136</b>	<b>\$3,748,136</b>	<b>\$3,748,136</b>	<b>\$3,748,136</b>	<b>\$3,748,136</b>	<b>\$3,748,136</b>	<b>\$3,748,136</b>
<b>Paths</b>																			
Paths	Renewal	Footpath Maintenance (localised repairs)	Municipal	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Paths	New	Footpath Improvements	Municipal	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>PATHS TOTAL</b>				<b>\$70,000</b>	<b>\$120,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Drainage</b>																			
Stormwater Drains	Renewal	Townsite Drainage	Municipal	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Culverts	Renewal	Replacement of Road Culverts	Municipal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>DRAINAGE TOTAL</b>				<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Car Parks</b>																			
Surface	Renewal	Yeerakine Lodge Car Park	Municipal	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surface	Renewal	Unallocated General Renewal Allowance	Municipal	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>CAR PARK TOTAL</b>				<b>\$10,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Street Furniture</b>																			
Street Lighting	Operation	Street Lighting	Municipal	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Street Furniture	Operation	Streetscape/Cleaning	Municipal	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
Street Signs	Maintenance	Street Signs Maintenance	Municipal	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Street Signs	Maintenance	Street/Traffic Signage	Municipal	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Street Signs	Maintenance	Traffic Signs Maintenance	Municipal	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>STREET FURNITURE TOTAL</b>				<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>
<b>Aerodrome</b>																			
All Components	Maintenance	Aerodrome Maintenance	Municipal	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>AERODROME TOTAL</b>				<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>TOTAL TRANSPORT WORKS EXPENDITURE</b>				<b>\$4,112,417</b>	<b>\$2,668,727</b>	<b>\$2,545,989</b>	<b>\$3,058,139</b>	<b>\$3,059,139</b>	<b>\$3,063,889</b>	<b>\$3,562,139</b>	<b>\$3,564,189</b>	<b>\$3,868,136</b>	<b>\$4,068,136</b>	<b>\$4,068,136</b>	<b>\$4,068,136</b>	<b>\$4,068,136</b>	<b>\$4,068,136</b>	<b>\$4,068,136</b>	<b>\$4,068,136</b>

### Key Assumptions

A number of key assumptions are made in preparing forecasts of required transport network expenditure. They are that:

- = Transport assets will remain in Council ownership throughout the period covered by this AMP, unless specifically detailed otherwise.
- = Standards, Acts and Regulations associated with transport assets will remain essentially the same over the AMP life.
- = Expenditure projections allow for no annual inflation.
- = Operation and maintenance costs are based primarily on planned programmes where available. Where not available, cost projections are based on historical expenditure trends which are not necessarily a sound indicator of future need, nor are tied to actual activities.
- = Renewal programmes have been based primarily on defined works programmes where available. Where not available, programmes are based on either modelling projections, historical cost and/or annual depreciation rates.
- = Upgrade, acquisition/construction and disposal programmes are based on defined works programmes.
- = Inventory information used in calculations is the latest available at hand, but consideration of overall data confidence levels is critical when using this AMP.
- = Unit costs and assumed asset lives are the Shire's but do not necessarily represent actual asset performance.
- = Historical expenditure reports split by activity may contain expenditure that was actually expended on different activities.

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

- = Developing activity based operation and planned maintenance schedules, with associated budgeting.
- = Further developing the accuracy of the capital works programme by detailing individual projects, using inputs such as known condition.

## Appendix G – Asset Ratios

### Background

On an annual basis, each WA local government reports seven key performance indicators (KPIs) (available within the Annual Report). Of these, three KPIs reflect the performance of the Shire's assets. These KPIs are useful in determining:

- = the current physical state of the asset portfolio
- = how sufficient past renewal expenditure was
- = whether sufficient future renewal expenditure is being allowed for

### Asset Consumption Ratio

The ratio is a measure of the condition of the Shire's physical assets, by comparing their condition based fair value (what they're currently worth) against their current replacement cost (what their replacement asset is currently worth as new). The ratio highlights the aged condition of the portfolio and has a target band of between 50%-75%. Non depreciating assets (e.g. road formation) should be excluded from the calculation.

#### Depreciated Replacement Cost (Fair Value) of Depreciable Transport Assets

##### Current Replacement Cost of Depreciable Transport Assets

Asset	Fair Value	CRC	ACR
Roads (ex formation)	\$122,617,131	\$219,102,808	56%
Paths	\$278,800	\$627,000	44%
Drainage	-	-	-
Car Parks	\$520,387	\$1,230,000	42%
Street Furniture	-	-	-
Airstrips	\$577,480	\$872,000	66%
<b>Total</b>	<b>\$123,993,797</b>	<b>\$221,831,808</b>	<b>56%</b>

Table 22: Transport Assets Consumption Ratios

### Asset Sustainability Ratio

The ratio is a measure of the extent to which assets managed by the Shire are being replaced as they reach the end of their useful lives. The ratio is essentially past looking, and is based upon dividing the average annual depreciation expense of the transport asset portfolio by the average annual renewal expenditure, for a number of past years (e.g. 3). The ratio has a target band of between 90%-110%.

#### Transport Asset Renewal Expenditure

##### Transport Asset Depreciation

Asset	2015/16-2017/18 Average	ADE	ASR
Roads	\$1,537,077	\$2,632,552	58%
Paths	\$44,496	\$22,960	194%
Drainage	-	-	-
Car Parks	\$0	\$78,577	0%
Street Furniture	-	-	-
Airstrips	\$0	\$35,740	0%
<b>Total</b>	<b>\$1,581,573</b>	<b>\$2,769,829</b>	<b>57%</b>

Table 23: Transport Assets Sustainability Ratios

### Asset Renewal Funding Ratio

The ratio is a measure as to whether the Shire has the financial capacity to fund asset renewal as and when it is required over the future 10 years' period. The ratio is calculated by dividing the net present value of planned renewal expenditure over the next 10 years in the LTFP, by the net present value of planned renewal expenditure over the next 10 years in the AMP. The same net present value discount must be applied in both calculations. The ratio has a target band of between 95%-105%.

NPV of LTFP Planned Renewal Expenditure over the next 10 years  
 NPV of AMP Required Renewal Expenditure over the next 10 years

Asset	LTFP	AMP	ARFR
Roads			
Paths			
Drainage			
Car Parks			
Street Furniture			
Airstrips			
<b>Total</b>			



# Shire of Kondinin

## Recreation Asset Management Plan

### Part 1 - Summary

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## Executive Summary

The Shire of Kondinin owns and maintains a range of assets that help to support the delivery of a recreation (parks) service. This includes softscape, hardscape, sports equipment, irrigation and so on.

This document is the Shire's Asset Management Plan (AMP) for the recreation portfolio (parks, gardens, ovals etc.). It outlines the activities and programmes that will be carried out over the next 15 years. It also details the service levels (standard) the Shire will provide and the resources required to deliver them.

While the document is comprehensive, it is also evolving with the Shire's practice maturity. As such there are a number of actions that have been identified that will improve the AMP's accuracy over time. All readers of this AMP must understand its limitations and applied assumptions before acting on any information contained within it. All information within this AMP is fully detailed within a separate Part 2 document.

Overall, the Shire's recreation portfolio is worth approximately \$6.8m and generally appears to be in an average to good condition. The portfolio's asset consumption ratio currently sits at 64%, which is firmly within the target range of 50%-70%. The latest available data suggests that only 4% of recreational assets (by value) were in either a poor or very poor condition.

Looking forward, the Shire's recreation service may experience some service demand change. Influences such as Council, demographics, financial sustainability, participation, population and socio-economics are regarded as likely to have the greatest affect.

In order to improve the Shire's management practices, a number of key tasks have been identified. These have been listed within the Improvement Plan for future implementation.

## Background and Objectives

### Purpose of this Asset Management Plan

This document is an Asset Management Plan (AMP) for the Shire's recreation assets. These are typically defined as infrastructure located within parks, gardens, ovals etc., but excluding buildings and paths. The AMP documents how the Shire plans to manage these assets, to deliver services of a specified quality (service levels) and what the associated long term costs are.

### Focus of this Asset Management Plan

The AMP focuses on recreation assets. The number of recreation 'places' that make up the portfolio, and their values, are detailed in Table 1.

Park Type	Number of Places	Number of Assets	Replacement Cost
Active Places	15	-	\$5,672,000
Natural Area	4	-	\$341,000
Passive Places	7	-	\$555,000
Tourism/Heritage	6	-	\$209,000
<b>Total</b>	<b>32</b>	<b>-</b>	<b>\$6,777,000</b>

Table 1: Assets covered by the Recreation AMP

### Corporate Document Relationships

This AMP integrates with the other following Shire documents:

- = Strategic Community Plan
- = Corporate Business Plan
- = Long Term Financial Plan
- = Annual Budget

### Time Period of the AMP and Review Process

The Asset Management Plan covers a 15 year period. It will be reviewed during annual budget preparation and amended to be kept up to date.



## Service Levels

### Introduction

Service Levels describe the standard (e.g. quality) that the Shire provides from its recreation assets. These have been developed through the consideration of strategic inputs, policy inputs (Appendix A) and perceived customer requirements. The process through which the Shire's Service Levels were developed is found in Appendix B.

### Service Level Performance

Table 2 details the service level performance that the Shire is currently achieving. At present, no KPIs have yet been ascertained.

KPI	Performance	Tactic
Accessibility	Unknown	Establishing performance
Aesthetics	Unknown	Monitoring
Condition	Very Good	Establishing target
Fit for Purpose	Unknown	Establishing performance
Water Sustainability	Unknown	Establishing performance

Table 2: Service Level Performance

## Service Demand

This section summarises likely factors that may affect the demand for recreation services over the life of the AMP. Full details of past and future demand factors are recorded in Appendix C.

### Historic Demand

The following table outlines the key factors that may have affected historical service demand change.

Driver Type	Effect	Demand Change
Population	Shire population down from 950 (2001) to 864 (2016).	<b>Decrease</b>
Demographic	Population decrease in all 0-49 age bands. Population increase in all 50+ age bands. Median age has increased from 35 to 43 years (2001 – 2016).	<b>Neutral</b> , but shifting needs.

Recreation Participation	Participation rates continue to fall slightly year on year across the general population. Walking remains the most popular activity for recreation.	Broad <b>decrease</b> in demand, particularly across active recreation.
Tourism	Tourist numbers in the 'golden outback' region grew from 1.9m (2013/14) to 2.3m (2017/18). This growth may have increased demand on tourism recreation places.	<b>Increase</b>
Climate	Annual rainfall has remained steady at ~350mm per annum (1918 – 2017). Annual monthly mean maximum temperatures up from 32.6°C to 33.3°C (1949 to 2017). Changes could have decreased assets' lives, while increasing maintenance frequencies and costs.	<b>Increase</b> in costs and ability to maintain service levels.

Table 3: Historic Demand Drivers

### Future Demand

Consideration was given to six possible future demand drivers that may influence demand on the provision of recreation based services.

Driver Type	Service Demand Change
Political	Overall effect <b>negligible</b> , but moderate <b>increase</b> to improve asset management practices.
Economic	<b>Increase</b> from higher energy and water costs, and to implement water use minimisation initiatives. Long term financial sustainability likely to be secure, however corporate ratios require further refinement.
Social	<b>Decreasing</b> demand due to population and recreation participation decline. <b>Changing/increasing needs</b> due to an ageing population and social disadvantage. <b>Increase</b> from higher tourist numbers.
Technological	Opportunity to <b>decrease</b> maintenance costs through implementation of emerging technologies.
Legal	<b>Neutral</b> , no identified drivers.
Environmental	<b>Increase</b> in costs due to climate change and implementation of water use minimisation strategies.

Table 4: Future Demand Drivers

### Demand Management

A review of past and future demand factors shows that service demand change has occurred, and will also likely occur into the future. No specific mitigation tactics are required at present. The Shire will take a monitor and react approach.

## Lifecycle Management Plan

The lifecycle management plan details how the Shire intends to manage and operate its recreation portfolio at the agreed service levels. Full details of the portfolio can be found in Appendix D.

### Recreation Portfolio Physical Parameters

Table 5 details the number of parks places within the Shire and their combined values.

Place Type	Number of Assets	Current Replacement Cost	Fair Value	Annual Depreciation
Active Places	-	\$5,672,000	\$3,711,017	\$245,450
Natural Areas	-	\$341,000	\$198,813	\$16,293
Passive Places	-	\$555,000	\$301,667	\$29,800
Tourism/Heritage	-	\$209,000	\$120,800	\$8,083
<b>Total</b>	<b>-</b>	<b>\$6,777,000</b>	<b>\$4,332,297</b>	<b>\$299,627</b>

Table 5: Recreation Portfolio Physical Parameters

### Recreation Portfolio Condition

Figure 1 details the condition of recreation assets by their total replacement cost.

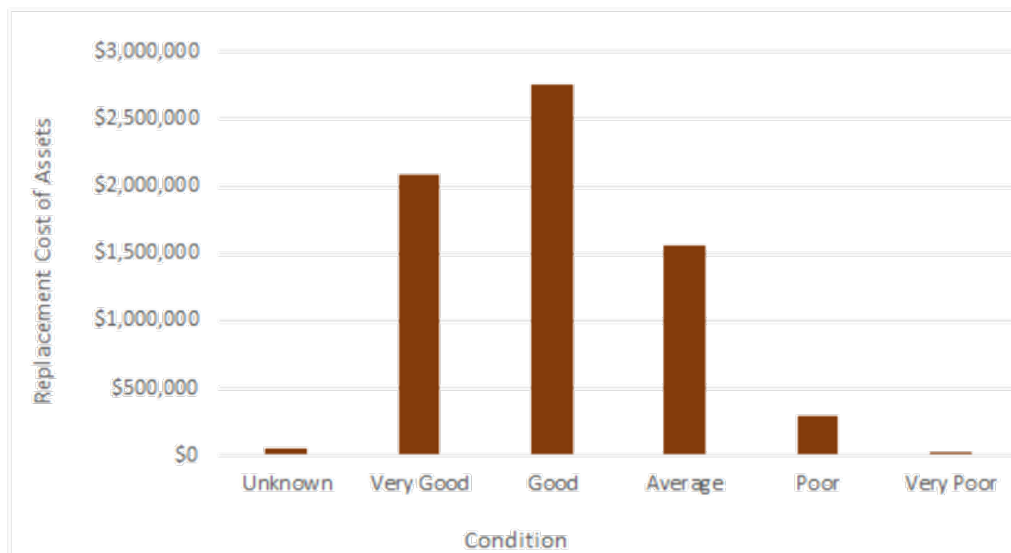


Figure 1: Recreation Portfolio Condition

## Lifecycle Management Strategies

### **Operation & Maintenance Strategy**

The Shire seeks to progress to a point whereby it employs preventative maintenance strategies wherever possible, in order to maximise asset performance and minimise long term costs. Each park's strategy will be specifically designed for its own requirements. Technical maintenance service levels will be documented, and reflected within this AMP. All planned maintenance activities will also be individually costed, and these then used to inform the long term budget requirements.

### **Renewal Strategy**

Recreation assets are periodically inspected to determine their condition, on a 1 (new/excellent) to 5 (very poor/failed) scale. The results are then modelled to predict assets' potential year of renewal. Shire staff then inspect these assets to determine the timing, scope and budget of any future renewal project. Projects are listed on a consolidated long term works program.

### **Upgrade/New Strategy**

The need for new and/or upgraded assets (e.g. to meet a service deficiency) are identified from a number of potential sources. Each potential project is investigated by Shire staff and where valid, often prioritised against similar projects. Approved projects are then listed onto a consolidated long term works program. An improvement project to consider a single common prioritisation framework has been listed.

### **Disposal Strategy**

The Shire does not frequently dispose of recreation assets. Where a potential need is identified, then this is considered by staff, and in some cases, Council.



## Financial

This section contains the financial requirements resulting from all the information presented in this AMP. A detailed financial model is recorded in Appendix F.

### Projected Expenditure Requirements

Year	Operation & Maintenance	Renewal	Upgrade & New	Disposal	Total
2018/19	\$254,000	\$292,563	\$141,264	\$0	\$687,827
2019/20	\$254,000	\$300,000	\$105,000	\$0	\$659,000
2020/21	\$254,000	\$300,000	\$30,000	\$0	\$584,000
2021/22	\$254,000	\$300,000	\$0	\$0	\$554,000
2022/23	\$254,000	\$300,000	\$0	\$0	\$554,000
2023/24	\$254,000	\$300,000	\$0	\$0	\$554,000
2024/25	\$254,000	\$300,000	\$0	\$0	\$554,000
2025/26	\$254,000	\$300,000	\$0	\$0	\$554,000
2026/27	\$254,000	\$300,000	\$0	\$0	\$554,000
2027/28	\$254,000	\$300,000	\$0	\$0	\$554,000
2028/29	\$254,000	\$300,000	\$0	\$0	\$554,000
2029/30	\$254,000	\$300,000	\$0	\$0	\$554,000
2030/31	\$252,000	\$300,000	\$0	\$0	\$552,000
2031/32	\$254,000	\$300,000	\$0	\$0	\$554,000
2032/33	\$252,000	\$300,000	\$0	\$0	\$552,000

Table 6: Recreation Asset Projected Expenditure Requirements

## Plan Improvement and Monitoring

This Section of the AMP outlines the degree to which it is an effective and integrated tool within the Shire. It also details the future tasks required to improve its accuracy and robustness.

### Performance Measures

The effectiveness of the AMP will be monitored by the performance of the three statutory ratios that the Shire reports on. Each ratio is described in Appendix G. The Shire's current performance is recorded in Table 8.

Year	Asset Consumption Ratio	Asset Sustainability Ratio	Asset Renewal Funding Ratio
2019	64% (within target)	0% (below target)	

Table 7: AMP Performance Measures

### Improvement Plan

The asset management improvement plan generated from this AMP is shown in Table 9.

Task No	Task	Responsibility	Timeline
1	Refine & formalise the list of recreation places within the Shire (Appendix D).		
2	Undertake an onsite inspection to record all recreation assets' inventory and condition (Appendix D).		
3	Develop OPEX plans for each recreation place and update the AMP financial plan (Appendix F).		
4	Develop a medium term CAPEX works programme after the inspection (Appendix F), and update the AMP financial plan.		
5	Consider developing a local demographic/usage model for recreation areas & assets (Appendix C).		
6	Consider undertaking a local participation survey (Appendix C).		
7	Develop a more robust cyclical inspection procedure (Appendix E).		
8	Develop and implement service level performance monitoring processes (Appendix B).		

Table 8: Recreation AMP Improvement Plan



Shire of Kondinin

Recreation  
Asset Management Plan

Part 2 - Detailed

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## Appendix A – Legislation, Acts, Regulations & Standards

This section provides details on all legislation, standards, policies and guidelines that should be considered as part of the management practices of the Shire’s recreation assets.

### Legislation, Acts & Regulations

- = Local Government Act 1995
- = Environmental Protection Act 1986
- = Environment Protection Act 2004
- = Building Code of Australia
- = Aboriginal Heritage Act 1972
- = Aboriginal Heritage Regulations 1974
- = Native Title Act 1999
- = Dangerous Goods Safety Act 2004
- = Poisons Act 1964
- = Department of Employment & Workplace Relations - Code of Practice - Management of Hazardous Substances (NOH:1994)
- = Health Act 1911
- = Wildlife Conservation Act 1950
- = Dividing Fences Act 1961
- = Rights in Water and Irrigation Act 1914
- = Contaminated Sites Act 2003
- = Contaminated Sites Regulations 2006
- = Health (Pesticides) Regulations 1956
- = Bush Fires Act 1954
- = Occupational Health and Safety Act 1984
- = OSH Regulations 1996
- = Disability Discrimination Act 1992
- = Disability Services Act 1993
- = Disability Services Regulations 2004
- = Agriculture and Related Resources protection (European House Borer) regulations
- = Agricultural and Veterinary Chemicals Act 1994
- = Agriculture and Related Resources Protection Act 1976
- = Biological Control Act 1986
- = Energy Safety WA Code of Practice for Personnel Electrical Safety for Vegetation Control Works near Live Powerlines
- = WA Department of Local Government, Sport and Cultural Industries (Sports dimensions for playing fields)

### Standards

- = AASB 5 Non-Current Assets Held for Sale and Discontinued Operations
- = AASB 13 Fair Value Measurement
- = AASB 116 Property, Plant and Equipment
- = AASB 118 Revenue
- = AASB 136 Impairment of Assets
- = AASB 138 Intangible Assets
- = AS/NZS 4360: 1995 Risk Management
- = AS 4373-2007 Pruning of Amenity Trees
- = AS/NZS 4486.1-1997 Playgrounds & Playground Equipment
- = AS4970-2009 – Protection of Trees on Development Sites
- = AS 26983-1990 Plastic Pipes & Fittings for Irrigation
- = WA Dept. of Health Code of Practice – For The Design, Construction, Operation, Management & Maintenance of Aquatic Facilities

### Council Policies

- = 1.1.15 – Risk Management
- = 1.1.16 – Capitalisation of Assets
- = 1.1.19 – Purchasing
- = 1.1.20 – Asset Management
- = 5.3 – Sporting Club & Amenities (5.3.0 to 5.3.2)
- = 6.1.14 – Street Tree Planting
- = 7.1 – Caravan Parks (7.1.0 to 7.1.3)
- = 10.1.4 – Occupational Safety & Health

## Appendix B – AMP Stakeholders and Service Levels

### Process for Developing Potential Service Levels

In developing the service levels for recreation assets, the Shire has generally applied the framework as set out in the IIMM. The process broadly applies five steps, being:

- = Identify service attributes important to customers
- = Define the delivered customer service levels
- = Develop performance measures
- = Consult with customers
- = Make service level based decisions

### Strategic Community Plan (SCP) Drivers

The Shire’s SCP contains long term goals for the delivery of services to its community. The SCP was reviewed in order to identify any Strategies that may directly relate to the recreation service. The following table outlines those that may influence this AMP’s service levels.

Theme	Strategies
Social	1.2.3 Create aesthetically attractive and vibrant towns within the Shire. 1.3.3 Provide a variety of quality sport, recreation and leisure services and facilities for all life sages across the three communities.
Economic	2.4.2 Add value to current tourism experiences and facilities as well as creating additional tourism experiences and facilities.
Environmental	3.1.1 Functional mix of open space. 3.2.1 Plan for water conservation, reuse and efficiency, water catchment and storage

Table 1: Strategic Community Plan Strategies Aligned to the Recreation Portfolio

Consideration of the strategies listed above shows that the following recreation service areas are of high importance to the SCP. These may then be considered by the final service levels within this AMP:

- = Aesthetics (1.2.3)
- = Water sustainability (3.2.1)
- = Fit for Purpose (1.3.3, 2.4.2 & 3.1.1)

### AMP Stakeholders

Analysis of the Shire’s recreation service revealed that there are a number of major stakeholder groups. These stakeholders are identified below and while there may be other minor stakeholders, they have not been specifically considered by this AMP. For the purposes of this

AMP, active users & clubs are those that participate in organised events (e.g. team sports etc.).  
 Passive users are those that in occasional activities (e.g. dog walking etc.).

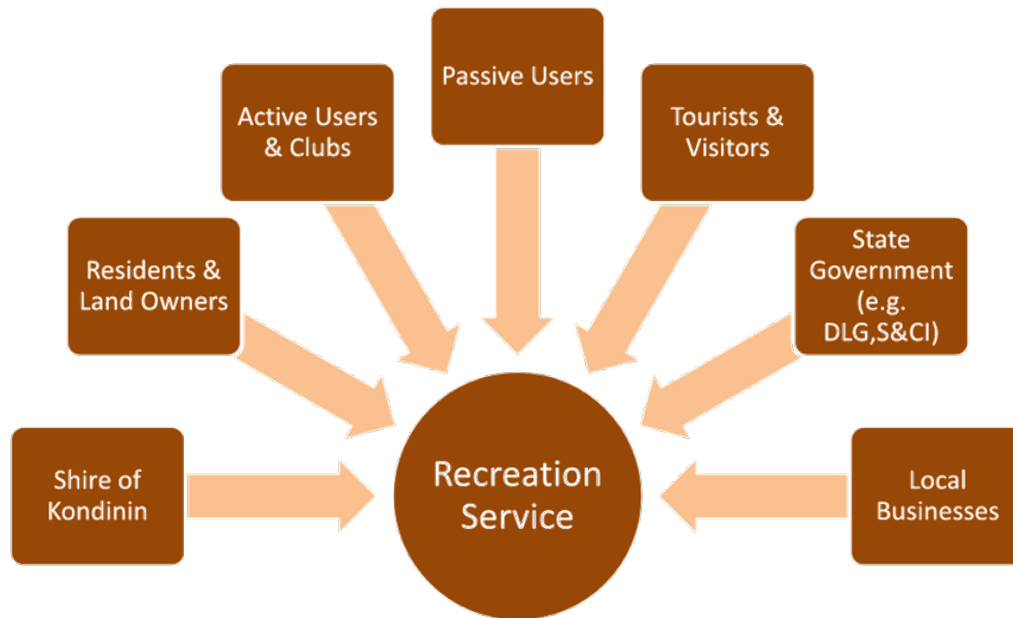


Figure 1: Recreation Stakeholders

**Service Attribute Workshop**

During June 2019 Shire staff considered each stakeholder group to identify the service attributes that are most important to them. Those frequently occurring, when combined with the SCP drivers, form the basis of this AMP’s service levels. The results from the staff workshop are shown below. In the future, once the Shire is able to consistently monitor service level performance, as well as link this to cost, it intends to undertake stakeholder consultation.

Stakeholder	Top Three Recreation Service Attributes		
Shire	Aesthetics	Condition	Safety
Residents & Land Owners	Aesthetics	Events	Quality
Active Users & Clubs	Quality	Reliability	Safety
Passive Users	Accessibility	Aesthetics	Condition
Tourists & Visitors	Accessibility	Aesthetics	Condition
State Government	Compliance	Financial Sustainability	Financial Value
Local Businesses	Accessibility	Aesthetics	Condition

Table 2: Important Stakeholder Recreation Service Attributes

From the above analysis, the following service attributes have been selected for service levels.

- = Aesthetics (5 occurrences)
- = Condition (4 occurrences)
- = Accessibility (3 occurrences)

### Service Level Targets and Performance

By considering the potential service attributes from the SCP and stakeholder analysis, the following KPIs are used to monitor service delivery performance.

KPI	Driver	Level of Service	Performance Measure	Target	Current	Data Confidence
Accessibility	Stakeholders	Recreation areas are accessible to all users.	Percentage of parks areas that are DAIP compliant.	TBC	TBC	-
Aesthetics	SCP & Stakeholders	Recreation areas are aesthetically pleasing.	Percentage of survey respondents that are at least satisfied with park area's aesthetic appeal.	TBC	TBC	-
Condition	Stakeholders	Recreation areas are well maintained.	Percentage of parks assets, by value, that are above a condition rating of 4 (poor).	TBC	94%	Moderate
Fit for Purpose	SCP	Recreation areas are well utilised.	Annual amount of hours per annum, per hectare, that active reserves are booked for use.	TBC	TBC	-
Water Sustainability	SCP	Recreation areas use sustainable water sources	Total units of scheme water used on the parks areas.	TBC	TBC	-

Table 3: Service Level Targets and Performance

## Appendix C – Service Demand

### Background

Council's fundamental role is to provide services to its community and stakeholders. These services are often underpinned by assets. Predicting future demand for services (e.g. active reserves) is important to ensure that the appropriate assets are provided and maintained.

This section of the AMP looks broadly at both historical and future levels of recreation demand. Readers should be aware though that as with any demand forecasting, prediction is rarely ever 100% correct.

### Historic Recreation Demand

To ascertain historical influences on recreation service demand, a range of different demand sources have been considered, as follows.

#### Population & Demographic Change

The overall population of the Shire (Figure 2) between 2001 and 2016 has fallen from 950 to 864. This decrease of 86 people (-9%) suggests that population driven service demand may have fallen, albeit at a slow and likely negligible amount.

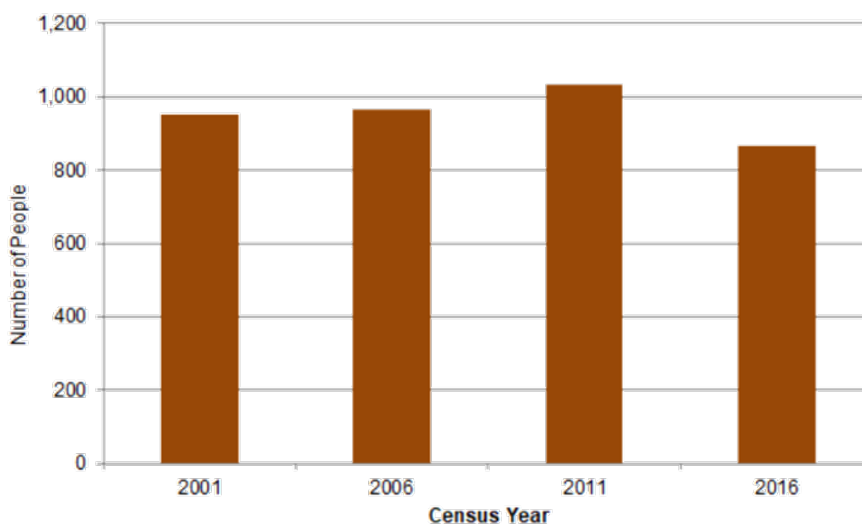


Figure 2: ABS Census Population – Shire of Kondinin 2001 - 2016

Over the same timeframe, the median age has increased significantly, from 35 to 43. As such, demographic change is likely have had a reasonable effect on the demand for different recreation services. A fall of 183 people was reported between the age groups of 0-49. As a result, participation in active recreation may have fallen significantly. Conversely, an increase of 97 people was reported from 50+ years of age. This may have increased the demand of more passive recreation services. The net result may be that the Shire’s recreation assets may not align with the community’s service needs. As such, an improvement action to develop a local demographic/usage model is listed.

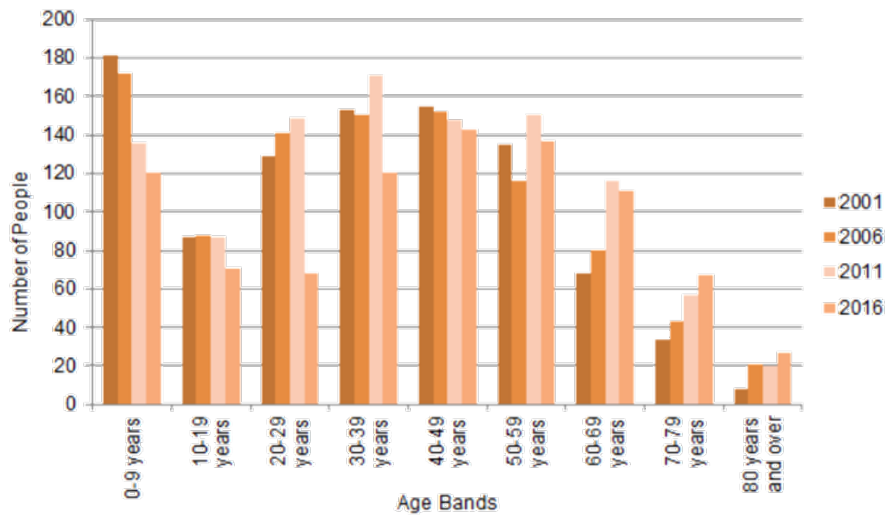


Figure 3: ABS Census Demographics – Shire of Kondinin 2001-2016

**Recreation Participation Change**

The ABS Participation in Sport and Physical Recreation Survey was last conducted in 2013-14 and has been produced periodically since 1995-96. Within Australia, walking for exercise remained the most popular activity over time, with a participation rate of 19.2%. The second and third most popular activities were fitness/gym (17.4%) and jogging/running (7.4%) respectively.

Within WA (Figure 4), participation rates peaked at around 75% in 2002 and have since steadily fallen to 63% in 2013. If this trend was representative of the Shire’s population, then demand for local services may also have fallen. However, this position cannot be categorically determined without the assistance of a local participation survey. The survey has been listed as an improvement action.

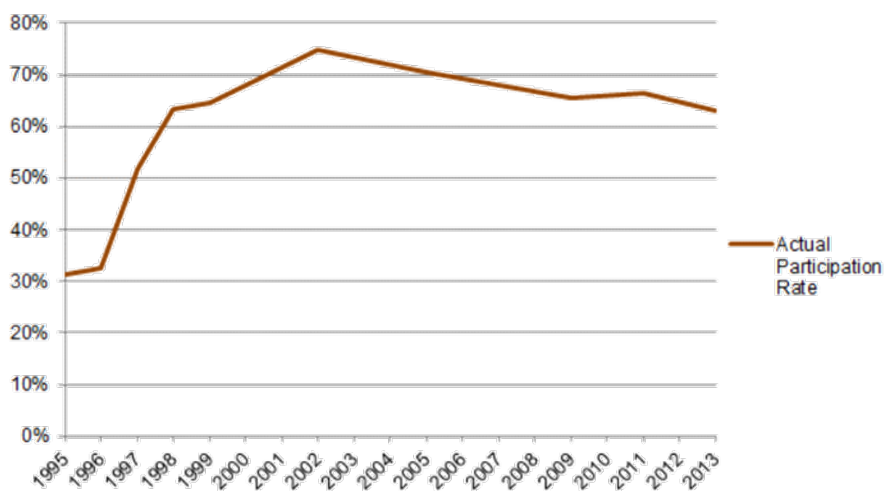


Figure 4: ABS Sport and Recreation Participation Rates

**Tourist & Visitor Numbers Change**

Outside of immediate local demand, there may be potential demand from visitors to the Shire, whether day trippers or tourists. Figures from Tourism WA show that over the past five years, the estimated number of visitors to/within WA have risen from 26.5million in 2013/14 to 32.2million in 2017/18. The figures show that approximately 7% of visitors go to the ‘golden outback’ region, within which the Shire sits. Assuming that a portion of these visitors may visit the Shire, increases in WA tourist numbers may have resulted in increasing demand of parks services and assets. However, the overall effect cannot be quantified at present without further metrics.

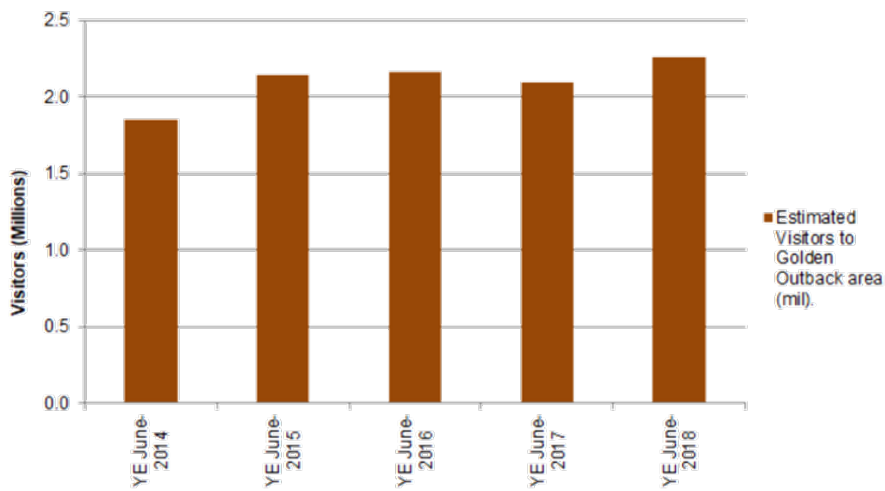


Figure 5: Estimated Golden Outback Visitors (Source: Tourism WA December 2018)

**Rainfall Change**

Consideration of historical annual rainfall may provide an indication of climate change and whether the recreation service will need to adjust to meet water security challenges. Figure 6 shows the annual total rainfall at Kondinin from 1918 to 2017. Considering the linear trend line, it can be seen that average annual rainfall levels have largely remained the same. This is contrary to the trend typically seen across the broader WA wheatbelt region. Nonetheless, this suggests that the potential reliance on non-rainfall for irrigation has not changed.

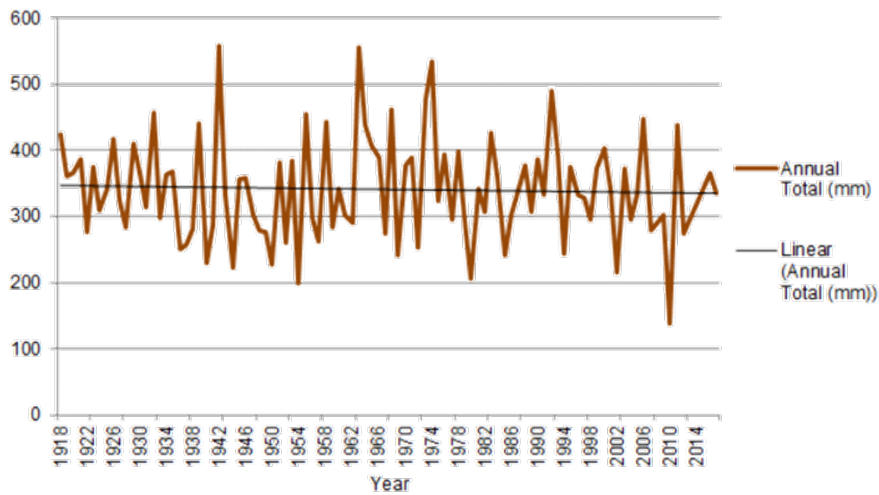


Figure 6: Kondinin Weather Station Historical Annual Rainfall

**Temperature Change**

A review of the historical annual monthly mean maximum temperatures shows that between 1949 and 2017, there has been an increase from ~32.6°C to ~33.3°C (Figure 7). This change demonstrates that the local environment is indeed experiencing hotter temperatures. Over time, this climatic temperature change is likely to affect a number of recreation assets, and their likely achievable maximum lives. If this occurs, then the whole of life costs will increase, resulting in additional budgetary demands. In addition, where parks areas utilise irrigated water, then the Shire’s reliance on this resource may also increase.

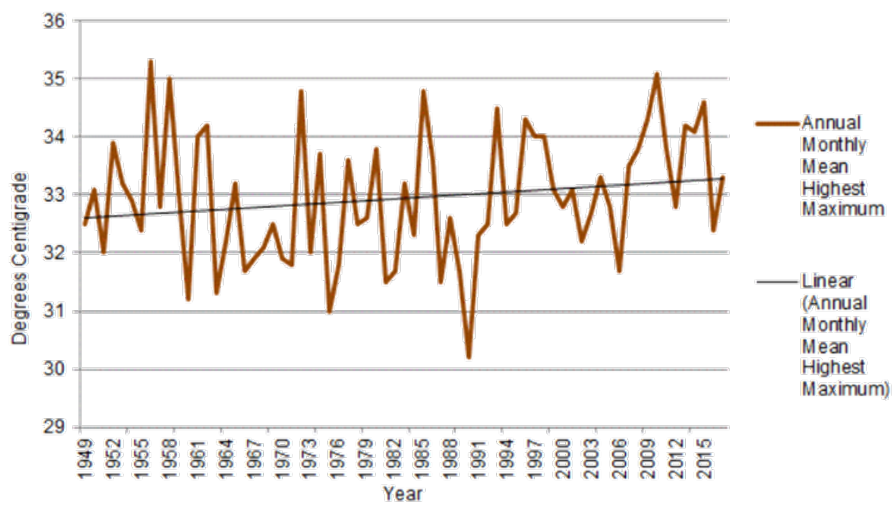


Figure 7: Corrigin Weather Station Historical Annual Monthly Mean Maximum Temperature

### Future Demand Drivers

In order to identify future demand pressures on the Recreation Portfolio (both positive and negative), six driver categories have been considered. Drivers such as these will not only influence actual usage levels, but also possibly require future resources to meet specific needs or goals. Each of these demand drivers are discussed below and their effect summarised. The exact effects of many of these drivers are difficult to quantify and may also require further study and research.

#### Political

- ↑ IPRF - Integrated Planning and Reporting requirements continue to demand improvements to the Shire's asset management practices – Expected to continue to drive improved practices and hence require additional resources over the medium term.
- ↔ Policy & Strategy - Council has the ability to change (up or down) the quality of recreation service levels and hence affect costs – Considered unlikely to significantly change.
- ↔ POS Provision – The WAPC determines a minimal provision of public open space of 10% of gross residential area. Any future population growth would drive residential developments, and the generation of new recreation areas. – Unlikely to occur when population forecasts are considered.
- ↔ Rate Capping – Has been low levels of discussion within WA on the potential introduction of rate capping. This may affect the ability to fund the recreational service appropriately, especially if funding gaps exist. – Considered unlikely to occur at present.
- ↔ External Funding – The Shire is reliant on external funding sources (E.G CSRFF) to develop and renew a range of recreation assets. Any reduction in these would severely affect the Shire's ability to continue to sustain the current service levels – Represents a risk, however the Shire can only react to changes as they occur.

#### Economic

- ↑ Energy & Water Costs and Availability – The recreation service consumes both energy and water resources. Both are highly political subjects, and have experienced significant cost increases over the past 15-20 years. Security and availability may become an issue with climate change. – Possibly requires further investigation and planning.
- ↔ Construction & Maintenance Costs – If future cost rises are above normal CPI levels, or indeed rate increase levels, then the recreation service could become increasingly expensive to provide – Given that the service is considerably cheaper to provide than other Shire services, major changes are not considered to have a large effect on long term costs at this stage.
- ↔ Financial Sustainability - A review of the MyCouncil ratios shows that the three asset focussed ones have consistently been at or above target bands. However, there are clearly issues with the ratios' calculations, as evidenced by the asset consumption ratio, which is

impossibly high. The last 2018 valuation indicated that recreation assets only had a ratio of 64%, being within the target range – No short term concerns.

### Social

- ↓ Population - State forecasts suggest that the Shire's population is likely to fall in four of its five scenarios. With a historical change of -0.6% (2001-16) Band D may be the most likely scenario. This projects a population of 810 by 2031 – Likely to result in a further fall in service demand.
- ↑ Demographics - If the ageing population (higher median age) trend continues, then it is likely that service demand change will occur. An increase for passive recreation could be expected, along with falling demand for active recreation - Demographics is likely to be a significant driver of change.
- ↔ Social Disadvantage – The Shire has an index score for socio-economic advantage and disadvantage of 979. This places it at the 51 percentile within WA. This suggests that there may be occasional access barriers to recreation services (e.g. cost) - Considered a negligible influence on service demand.
- ↑ Tourism - With past figures suggesting an increase in visitor numbers to the 'golden outback' region of WA, service demand change seems to have occurred. In addition, increasing tourism within WA seems to be a key commitment of the state government. Furthermore, the Shire's own Strategic Community Plan commits to developing tourism, in support of local economic growth – Likely to remain a growing demand source.
- ↓ Participation Rates - ABS' Sport and Recreation Participation surveys show that since 2002, participation has fallen by around 11.9% to 2013. If this decline of around 1.08% per annum were to continue, then participation rates may fall to around 49% by 2036. - As shown in Figure 8, this will reduce the actual number of recreation participants and hence service demand.

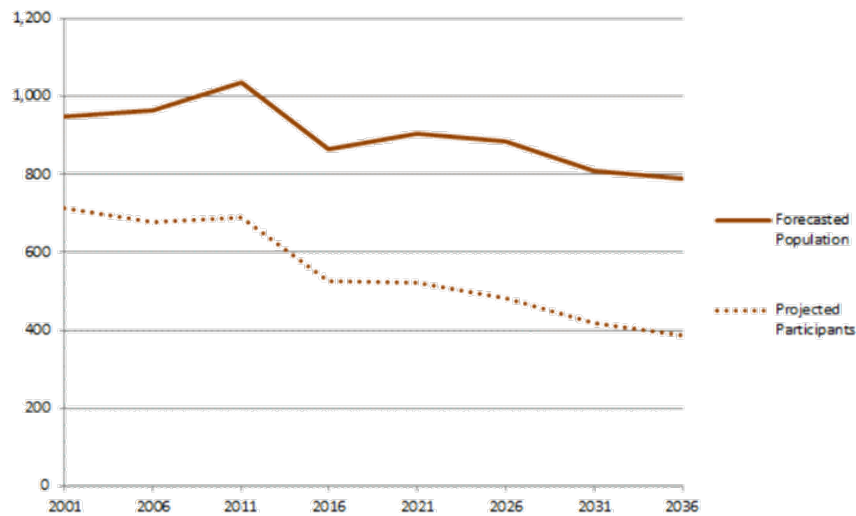


Figure 8: Shire Projected Recreation Participation Rates

### Technological

- ↓ Technology Affecting Participation Rates – Changes in technology may affect traditional recreation participation. For example, augmented reality, social media and e-sports/gaming may reduce participation levels – Seems possible, ABS figures point to falling participation rates.
- ↓ Technology Assisting Maintenance - Technology change may enable the refinement of operation and maintenance techniques. For example software such as GIS can be used to map reticulation head locations and water coverage to identify areas of over or under watering. Robotics may automate activities such as mowing. The net effect may be a reduction in costs – Seems likely at this point in time.

### Legal

- ↔ Litigation – At present, the inspection process is based upon cyclic maintenance schedules. Improvements, by way of greater formalisation, could be made. The development of a more robust procedure has been listed as an improvement action. - Aside from the normal risks associated with assets, no specific additional legal demand drivers have been identified at this time.

### Environmental

- ↑ Environmental Sustainability - Pressure may occur for the Shire to progressively improve the environmental sustainability of the recreation service – Likely, and currently driven by SCP commitments to improve water sustainability.
- ↑ Climate Change - Regardless of cause, the Shire is becoming increasingly hotter. Therefore to deliver the current levels of service into the future, specific strategies and technologies

will have to be applied as vegetation becomes increasingly dependent on irrigation assets, and alternative water sources. – Likely.

During a workshop in June 2019, Shire staff considered each of the potential sources of service demand change. As a result, the following drivers were considered to be those likely to have the greatest change effect. Demand mitigation tactics have been identified and are recorded in Part 1.

- = Council
- = Demographics
- = Financial Sustainability
- = Participation
- = Population
- = Socio-Economic

## Appendix D – Portfolio Physical Parameters

### Data Confidence

To be able to effectively manage its assets, the Shire collects and maintains a range of data on its recreation portfolio. Understanding where gaps in this data exist is important to determine the confidence that we can put in the outcomes (e.g. valuations) that result. Table 5 details the reliability and confidence levels of the current asset data the Shire holds. In assessing the data, the Shire has applied the IIMM confidence framework as detailed in Table 4.

Confidence Grade	Description	Accuracy
1 – Very Good	Accurate	100%
2 - Good	Minor inaccuracies	± 5%
3 - Average	50% estimated	± 20%
4 - Poor	Significant data estimated	± 30%
5 – Very Poor	All data estimated	± 40%

Table 4: Data Confidence Measures

Park Type	Inventory	Condition	Valuation
Active	Average	Average	Good
Natural Area	Average	Average	Good
Passive	Average	Average	Good
Tourism	Average	Average	Good

Table 5: Recreation Portfolio Data Confidence Levels

## Inventory

The following section outlines the Shire's recreation asset places as at 30 June 2018.

Name	Street	Suburb	Type
Coronation Park	McPherson Street	Hyden	Passive
Hyden Hockey Oval	Marshall Street	Hyden	Active
Hyden Netball Courts	Marshall Street	Hyden	Active
Hyden Oval	Marshall Street	Hyden	Active
Hyden Skate Park	Marshall Street	Hyden	Active
Hyden Swimming Pool	Marshall Street	Hyden	Active
Hyden Tennis Club	Marshall Street	Hyden	Active
Hyden Tourist Information Bay	Marshall Street	Hyden	Tourism
Lions Park	McPherson Street	Hyden	Passive
Memorial Hall	Marshall & Lynch Streets	Hyden	Passive
The Humps Mulkas Cave	Bates Road	Hyden	Natural Area
Wave Rock	Wave Rock Road	Hyden	Natural Area
Wave Rock Breakers Picnic Area	Wave Rock Road	Hyden	Natural Area
Wave Rock Carpark	Wave Rock Road	Hyden	Natural Area
Karlgarin Sports Ground	Prospect Street	Karlgarin	Active
Karlgarin Visitors Bay	Notting-Karlgarin Road	Karlgarin	Tourism
Melba St Rest Area	Melba Street	Karlgarin	Tourism
Graham Street Sign Lighting	Graham Street	Kondinin	Passive
Kondinin Aquatic Centre	Graham Street	Kondinin	Active
Kondinin Bowling Club	Gordon Street	Kondinin	Active
Kondinin Caravan Park	33 Gordon Street	Kondinin	Tourism
Kondinin Country Club	Gordon Street	Kondinin	Passive
Kondinin Golf Club	Kondinin-Hyden Road	Kondinin	Active
Kondinin Hockey Oval	Gordon Street	Kondinin	Active
Kondinin Netball Courts	Gordon Street	Kondinin	Active
Kondinin Oval	Gordon Street	Kondinin	Active
Kondinin Skate Park	Graham Street	Kondinin	Active

Kondinin Tennis Club	Gordon Street	Kondinin	Active
Kondinin Tourist Information Bay	Graham Street	Kondinin	Tourism
Light Horse Memorial	Reservoir Rd East & Sloan Rd	Kondinin	Tourism
Memorial Gardens	Jones Street	Kondinin	Passive
Trembath Park	Jones Street	Kondinin	Passive

Table 6: Shire Recreation Place Inventory

### Condition

The Shire following condition ratings were recorded from the last full valuation in 2018

Asset	Condition					
	Unknown	Very Good	Good	Average	Poor	Very Poor
All types	1%	31%	41%	23%	4%	0%
<b>Total</b>	<b>1%</b>	<b>31%</b>	<b>41%</b>	<b>23%</b>	<b>4%</b>	<b>0%</b>

Table 7: Recreation Assets' Condition

### Valuation

The following section records the current values of recreation assets.

Asset Type	Current Replacement Cost	Fair Values	Annual Depreciation
All types	\$6,777,000	\$4,332,297	\$299,627
<b>Total</b>	<b>\$6,777,000</b>	<b>\$4,332,297</b>	<b>\$299,627</b>

Table 8: Recreation Assets' Valuation

## Appendix E – Lifecycle Management Strategies

### Background

Lifecycle management encompasses all strategies and practices that the Shire employs to manage recreation assets at the lowest lifecycle cost. This section details all the strategies and practices that are currently employed.

### Principles & Definitions

In considering the Shire’s asset lifecycle management, the following key principles and definitions must be considered.

### Work Category Definitions

The Shire considers the activities it undertakes across six categories as follows.

Activity	Definition
Operation	Continuously required expenditure which enables assets to provide benefits to the community such as utility charges, inspections, cleaning etc.
Maintenance	Regular works to maintain the assets’ capability, such as minor repairs, servicing, mowing, painting, crack sealing etc.
Renewal	Works to replace existing assets which are worn, poorly functioning or dated with assets of equivalent capacity or performance. For example, the renewal of an internal wall in a building, renewal of an engine in a grader, resurfacing a road (re-sheeting or resealing) or replacing girders on a bridge.
Upgrade	The significant upgrade of an asset to produce a higher service level, such as the widening of a road, extension of a building, installation of reticulation to a dry park etc.
New Work	The creation of a new asset, in a location where that asset type has not existed before.
Disposal	The process of removing and disposing of an asset upon the end of its useful life. For the purpose of this AMP this is only when an asset is not replaced.

Table 9: Activity Categories

### Lifecycle Cost Basis

All assets have a lifecycle. This is defined as the time interval that commences with the identification of the need for an asset and ends with the decommissioning of the asset (i.e. disposal but with no replacement). It covers five stages, being conception & design, acquisition/construction, operation & maintenance, renewal and disposal.

### Operation & Maintenance Strategy

Often referred to as ‘OPEX’, operational and maintenance expenditure and works is required to ensure the longevity of assets’ lives and the reliability of their services. The Shire’s approach to meeting OPEX needs is a combination of reactive and short term planned strategies. As described in the figure below, the Shire’s strategy to OPEX is:

- Operational costs typically vary with usage. The Shire broadly works on an annual budget planning cycle (12 months), and seeks funding in-line with previous years’ budgets, with an allowance for at least CPI.
- Reactive maintenance typically arises from either community requests and/or internal works orders. Works are then scheduled, actioned and completed. Budgeting is based on previous years’ allocations, with an increase of at least CPI.
- Planned maintenance works are typically identified from either internal staff inspection or by legislative requirements. Budgets are developed based on the programmes and previous years’ expenditure, with an increase of at least CPI. Some planned maintenance programmes do exist, but not all are documented. An improvement action has been listed, to document all planned maintenance schedules, with associated budgets, for recreation assets.

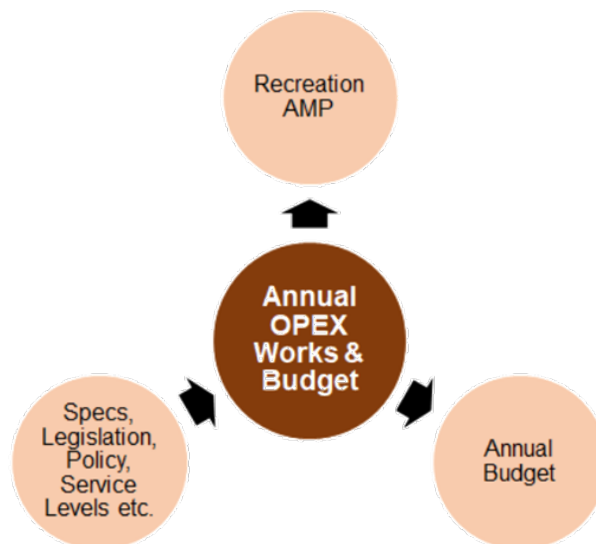


Figure 9: Recreation Asset OPEX Framework

### Staff Resources

The overall management of the Shire’s recreation portfolio falls within the responsibility of the Chief Executive Officer. The Manager of Finance is responsible for overall accounting control of recreation assets, and the Manager of Works for engineering based works. The Shire is also assisted from time to time by external contractors.

### Software Systems

The Shire currently employs the use of the following software systems.

Software	Uses
SynergySoft	SynergySoft is used to record all recreation asset revenue and expenditure, as well as relevant records.

Table 10: Asset Management Software Systems

### Renewal Strategy

The Shire periodically inspects recreation assets to collect critical inventory and condition information. This information can then inform several key outputs (e.g. long-term renewal works programmes, valuations, service level performance monitoring etc.).

#### Renewal Management Model

Condition information can be used to develop models that predict assets’ approximate year of renewal. The Shire can then scope and prioritise these renewal projects over the forthcoming period (e.g. 5 years). Further out (e.g. from years 6 onwards), results can help staff to understand the likely amount of renewal expenditure that will be required, even if the exact project details are not yet known. Ultimately, a robust long term (e.g. 15 years) renewal works programme can then be developed, that informs this AMP, and other documents such as the Long Term Financial Plan and Corporate Business Plan.

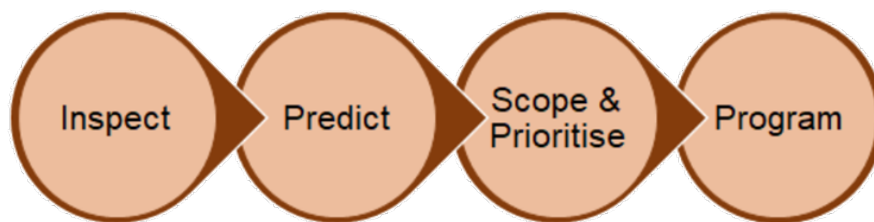


Figure 10: Recreation Asset Renewal Planning Process

### Inspections

#### Asset Condition Rating Scale

The Shire undertakes the condition rating of many of its infrastructure assets to determine their remaining useful lives and fair values. In assessing assets’ condition, the Shire has adopted a 1 to 5 scale of rating which allows the overall condition of different asset classes to be compared. Table 11 details the scale applied and what each rating means.

Grade	Condition	Description
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1	Very Good	A new or near new asset, or an asset recently rehabilitated back to new condition, with no visible signs of deterioration. The asset or component will have no drop in level of service.
2	Good	An asset in good overall condition. There would be only very slight condition decline but it would be obvious that the asset was no longer in new condition.
3	Average	An asset in fair overall condition. Deterioration would be obvious and there would be some serviceability loss.
4	Poor	An asset in fair to poor overall condition. The condition deterioration would be quite obvious. Asset serviceability would now be affected and maintenance costs would be rising.
5	Very Poor	An asset in poor to unserviceable overall condition. Deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance costs would be high.

Table 11: Condition Rating Measures

### Condition Inspection Frequencies

Recreation assets are inspected to the following frequencies.

Asset	Inspection Frequency
Playgrounds	Adhoc
All recreation assets (ex playgrounds)	Adhoc.

Table 12: Condition Inspection Frequencies

### Inspection Manuals

The following manuals are employed by the Shire when recreation assets are being inspected.

Asset	Manual
Playgrounds	Maintenance – To AS 4685
	Condition – IPWEA Practice Note 10.2
All recreation assets (ex playgrounds)	Maintenance – No manual currently exists
	Condition – IPWEA Practice Note 10.2

Table 13: Asset Inspection Manuals

### Modelling

By understanding assets' physical condition (or any other performance feature), the Shire can then predict when assets, or their components, may require renewal. Typically, this is achieved by applying total useful lives to different assets or components, and then calculating how long it

will take for them to reach a specific trigger. The currently applied renewal triggers are detailed below.

Asset	Action	Triggers
Playground	Renewal	When item doesn't meet compliance via audit (10-15 years on average).
All other assets	Renewal	Condition rating of 4 (poor) or 5 (very poor).

Table 14: Asset Renewal Condition Triggers

### Upgrade/New Strategy

The Shire occasionally constructs or acquires upgraded and/or new assets. Expenditure on these assets is often considered as discretionary, and ultimately results in either a new or improved service (e.g. a deeper bore resulting in a higher yield). The following section outlines the Shire's general approach to upgrade and new projects.

### Project Prioritisation/Selection Criteria

The need for either upgraded or new assets is typically identified by staff from many potential sources including customer and Council request, strategic plans, poor asset performance and so on. Assets' needs are then investigated by staff to determine their potential scope, benefit and costs. Where determined as being required, a formal report may be given to Council for their consideration and approval.

Approved projects are considered for future funding, however at present are not prioritised collectively, to assess features such as their alignment to the Strategic Community Plan.

### Disposal Strategy

At the present time the Shire generally does not frequently dispose of recreation assets. Where such a project is identified, then the need and scope is considered by staff and (in some instances) Council.

Appendix F – Financial Model

Recreation Works Programme Summary																			
Asset Sub Type	Activity Type	Activity Description	Funding Type	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23	Year 6 2023/24	Year 7 2024/25	Year 8 2025/26	Year 9 2026/27	Year 10 2027/28	Year 11 2028/29	Year 12 2029/30	Year 13 2030/31	Year 14 2031/32	Year 15 2032/33	Year 16 2033/34
<b>Park/Reserve</b>																			
All Components	Maintenance	Kondinin Aquatic Centre (ex Buildings) - General maintenance	Municipal Funds	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
All Components	Maintenance	Hyden Swimming Pool (ex Buildings) - General maintenance	Municipal Funds	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
All Components	Maintenance	Kondinin Oval - General maintenance	Municipal Funds	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
All Components	Maintenance	Hyden Golf Club - General maintenance	Municipal Funds	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
All Components	Maintenance	Hyden Oval - General maintenance	Municipal Funds	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000
All Components	Maintenance	Coronation Park, Hyden - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Hyden Tourist Information Bay - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Lions Park - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Memorial Hall Surrounds - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Wave Rock - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Karlgarin Sports Ground - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Karlgarin Visitors Bay - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Melba Street Rest Area - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Graham Street Lighting - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Kondinin Caravan Park (ex Buildings) - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Kondinin Country Club (ex Buildings) - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Kondinin Golf Club - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Kondinin Tourist Information Bay - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Light Horse Memorial - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Memorial Gardens, Kondinin - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	Trembath Park, Kondinin - General maintenance	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Kondinin Aquatic Centre (ex Buildings) - General operation	Municipal Funds	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000
All Components	Operation	Hyden Swimming Pool (ex Buildings) - General operation	Municipal Funds	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
All Components	Operation	Kondinin Oval - General operation	Municipal Funds	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
All Components	Operation	Hyden Golf Club - General operation	Municipal Funds	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
All Components	Operation	Hyden Oval - General operation	Municipal Funds	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
All Components	Operation	Karlgarin Bowling Green - General operation	Municipal Funds	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
All Components	Operation	Coronation Park, Hyden - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Hyden Tourist Information Bay - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Lions Park - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Memorial Hall Surrounds - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Wave Rock - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Karlgarin Sports Ground - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Karlgarin Visitors Bay - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Melba Street Rest Area - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Graham Street Lighting - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Kondinin Caravan Park (ex Buildings) - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Kondinin Country Club (ex Buildings) - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Kondinin Golf Club - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Kondinin Tourist Information Bay - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Light Horse Memorial - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Memorial Gardens, Kondinin - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Trembath Park, Kondinin - General operation	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Street Trees & Watering	Municipal Funds	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

Recreation Works Programme Summary																			
Asset Sub Type	Activity Type	Activity Description	Funding Type	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23	Year 6 2023/24	Year 7 2024/25	Year 8 2025/26	Year 9 2026/27	Year 10 2027/28	Year 11 2028/29	Year 12 2029/30	Year 13 2030/31	Year 14 2031/32	Year 15 2032/33	Year 16 2033/34
<b>Park/Reserve</b>																			
All Components	Operation	Consultant Fees (Valuation & Inspections)	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hardscape	Renewal	Sports Court Reseal	Municipal Funds	\$18,521	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hardscape	Renewal	Sports Court Reseal	Ext Funding	\$4,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Coronation Park, Hyden - General renewal	Municipal Funds	\$68,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Trembath Park & Kondinin Golf Club - General renewal	Municipal Funds	\$20,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Wave Rock Tourist Precinct Improvement	Municipal Funds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Karlgarin Oval Pavilion Fence	Municipal Funds	\$0	\$5,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	KN Caravan Park Shade	Municipal Funds	\$0	\$100,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	General renewal allocation - Match ADE	Municipal Funds	\$0	\$25,000	\$60,000	\$130,000	\$230,000	\$230,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Softscape	Renewal	Karlgarin Bowling Green - Resurfacing	Municipal Funds	\$131,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water	Renewal	Kondinin Oval Reticulation Renewal	Municipal Funds	\$0	\$100,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	New	Entry Statement, Karlgarin Centenary Project	Municipal Funds	\$10,000	\$65,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	New	Entry Statement, Karlgarin Centenary Project	Ext Funding	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	New	Hyden Streetscape Improvements	Municipal Funds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	New	The Humps Project, Marque	Municipal Funds	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	New	The Humps Project, Marque	Ext Funding	\$11,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PARK/RESERVE TOTAL</b>				<b>\$687,827</b>	<b>\$659,000</b>	<b>\$584,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$552,000</b>	<b>\$554,000</b>	<b>\$552,000</b>	<b>\$550,000</b>
<b>TOTAL RECREATION WORKS EXPENDITURE</b>				<b>\$687,827</b>	<b>\$659,000</b>	<b>\$584,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$552,000</b>	<b>\$554,000</b>	<b>\$552,000</b>	<b>\$550,000</b>

### Key Assumptions

A number of key assumptions are made in preparing forecasts of required portfolio expenditure. They are that:

- ⇒ Recreation assets will remain in Council ownership throughout the period covered by this AMP, unless specifically detailed otherwise.
- ⇒ Standards, Acts and Regulations associated with recreation assets will remain essentially the same over the AMP life.
- ⇒ Expenditure projections allow for no annual inflation.
- ⇒ Operation and maintenance costs are based primarily on planned programmes where available. Where not available, cost projections are based on historical expenditure trends which are not necessarily a sound indicator of future need, nor are tied to actual activities.
- ⇒ Renewal programmes have been based primarily on defined works programmes where available. Where not available, programmes are based on either modelling projections, historical cost and/or annual depreciation rates.
- ⇒ Upgrade, acquisition/construction and disposal programmes are based on defined works programmes. Where not available, programmes are based on either modelling projections and/or historical cost.
- ⇒ Inventory information used in calculations is the latest available at hand, but consideration of overall data confidence levels is critical when using this AMP.
- ⇒ Historical expenditure reports split by activity may contain expenditure that was actually expended on different activities.

## Appendix G – Asset Ratios

### Background

On an annual basis each WA local government reports seven key performance indicators (KPIs) (available within the Annual Report). Of these, three KPIs reflect the performance of the Shire's assets. These KPIs are useful in determining:

- = the current physical state of the asset portfolio
- = how sufficient past renewal expenditure was
- = whether sufficient future renewal expenditure is being allowed for

### Asset Consumption Ratio

The ratio is a measure of the condition of the Shire's physical assets, by comparing their condition based fair value (what they're currently worth) against their current replacement cost (what their replacement asset is currently worth as new). The ratio highlights the aged condition of the portfolio and has a target band of between 50%-75%. Non-depreciating assets (e.g. land etc.) should be excluded from the calculation.

Depreciated Replacement Cost (Fair Value) of Depreciable Recreation Assets  
Current Replacement Cost of Depreciable Recreation Assets

Asset Type	DRC (FV)	CRC	ACR
All types	\$4,332,297	\$6,777,000	64%
<b>Total</b>	<b>\$4,332,297</b>	<b>\$6,777,000</b>	<b>64%</b>

Table 15: Recreation Assets Consumption Ratios

### Asset Sustainability Ratio

The ratio is a measure of the extent to which assets managed by the Shire are being replaced as they reach the end of their useful lives. The ratio is essentially past looking, and is based upon dividing the average annual depreciation expense of the recreation asset portfolio by the average annual renewal expenditure, for a number of past years (e.g. three). The ratio has a target band of between 90%-110%.

Recreation Asset Renewal Expenditure  
Recreation Asset Depreciation

Asset	3 Year Average	ADE	ASR
All recreation assets	\$0	\$299,627	0%
<b>Total</b>	<b>\$0</b>	<b>\$299,627</b>	<b>0%</b>

Table 16: Recreation Assets Sustainability Ratios

### Asset Renewal Funding Ratio

The ratio is a measure as to whether the Shire has the financial capacity to fund asset renewal as and when it is required over the future 10 year period. The ratio is calculated by dividing the net present value of planned renewal expenditure over the next 10 years in the LTFP, by the net present value of planned renewal expenditure over the next 10 years in the AMP. The same net present value discount must be applied in both calculations. The ratio has a target band of between 95%-105%.

NPV of LTFP Planned Renewal Expenditure over the next 10 years  
NPV of AMP Required Renewal Expenditure over the next 10 years

Asset	LTFP	AMP	ARFR
All recreation assets			
<b>Total</b>			

Table 17: Receptions Assets Renewal Funding Ratio



# Shire of Kondinin

## Property Asset Management Plan

### Part 1 - Summary

Shire of Kondinin Property Asset Management Plan

2

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## Executive Summary

The Shire of Kondinin owns and maintains a range of buildings and freehold land parcels that make up its property portfolio. This portfolio then enables a range of diverse services to be provided, such as municipal administration, sports, community activities, health and education.

This document is the Shire's Asset Management Plan (AMP) for the property portfolio. It outlines the activities that will be carried out over the next 15 years to provide and maintain the portfolio. It also details the service levels (standard) the Shire will provide and the resources required to deliver them.

While the document is comprehensive, it is also evolving with the Shire's practice maturity. As such there are a number of actions that have been identified that will improve the AMP's accuracy over time. All readers of this AMP must understand its limitations and applied assumptions before acting on any information contained within it. All information within this AMP is fully detailed within a separate Part 2 document.

Overall, the Shire's property portfolio is worth approximately \$36.6m. However, evidence suggests that the condition of many of the Shire's buildings may not be that good. While the Shire doesn't routinely record building condition data, an assessment undertaken during the last valuation suggested that \$12.6m of components were in either a poor or very poor condition. In addition, the building asset consumption ratio is currently 49% (target band is 50-75%). This information suggests that there may be a significant backlog of renewal works, and that buildings may not be effectively supporting strong service outcomes. Further investigation is required to fully understand this position.

Aside from condition information, there are a lack of other key metrics that would allow the performance of buildings to be fully understood (e.g. sustainability, fit for purpose etc.). As such, a link between the cost of buildings and the quality of their service output cannot be ascertained.

Looking forward, the Shire is forecasting potential demand changes to the services that the building portfolio supports. Likely influences will be legislation, increasing operation and maintenance costs, higher tourist numbers, a decreasing population size and participation rates, climate change and technology. This means that the portfolio will have to adapt and change to meet the changing needs of our community.

A number of key improvement actions have been identified that will enable the Shire to better manage its building and land portfolio. These have been listed within the Improvement Plan for future implementation.

## Background and Objectives

### Purpose of this Asset Management Plan

This document is an Asset Management Plan (AMP) for the Shire's property assets. These are typically defined as either buildings or freehold owned land parcels. The AMP documents how the Shire plans to manage these assets, to deliver services of a specified quality (service levels) and what the associated long term costs are.

### Focus of this Asset Management Plan

The AMP focuses on property assets. The number of properties that make up the portfolio, and their values, are detailed in Table 1.

Asset Type	Quantity	Current Replacement Cost
Freehold Land Parcels	49	\$1,463,000
Buildings	83	\$35,167,000
<b>Total</b>	<b>132</b>	<b>\$36,630,000</b>

Table 1: Assets covered by the Property AMP

### Corporate Document Relationships

This AMP integrates with the other following Shire documents:

- = Strategic Community Plan
- = Corporate Business Plan
- = Long Term Financial Plan
- = Annual Budget

### Time Period of the AMP and Review Process

The Asset Management Plan covers a 15 year period. It will be reviewed during annual budget preparation and amended to be kept up to date.



## Service Levels

### Introduction

Service Levels describe the standard (e.g. quality) that the Shire provides from its property assets. These have been developed through the consideration of strategic and policy inputs, customer perceptions and customer needs and wants. The process through which the Shire's Service Levels were developed is found in Appendix B.

### Service Level Performance

Table 2 details the service level performance that the Shire provides.

KPI	Performance	Tactic
Condition	Moderate	Establishing target
Energy sustainability	Unknown	Measuring performance
Water sustainability	Unknown	Measuring performance
Fit for purpose	Unknown	Measuring performance

Table 2: Service Level Performance

## Demand

This section summarises likely factors that may affect the demand for property based services over the life of the AMP. Full details of past and future demand factors are recorded in Appendix C.

### Historic Demand

A range of historical sources of service demand change have been considered. Their overall effect has been summarised as follows.

Driver Type	Effect	Demand Change
Population	Shire population down by 86 people (-9%) from 950 (2001) to 864 (2016).	Down
Demographic	Population decrease in all 0-49 year age bands. Increase in all 49+ year age bands. Median age up from 35 to 43 years (2001 – 2016).	Changing
Recreation Participation	Participation rates continue to fall slightly year on year across the general population. Walking remains the most popular activity for recreation, followed by	Down

	fitness/gym, jogging & running, swimming/diving and cycling/bmxing.	
Tourism	Tourist numbers in the 'golden outback' region grew from 1.9m (2013/14) to 2.3m (2017/18). This growth may have increased demand on tourism focussed properties such as public toilets.	<b>Increase</b>
Climate	Annual rainfall has generally remained static, with approximately 350mm per annum (1918 to 2017). Annual monthly mean maximum temperatures up from 32.6°C to 33.3°C (1949 to 2017). As a result, asset lives may be shorter due to heat exposure.	<b>Increase</b> - temperature. <b>Neutral</b> - rainfall.

Table 3: Historic Demand Drivers

### Future Demand

Consideration was given to six possible future demand drivers (political, economic, social, technological, legal and environmental) that may influence demand on the provision of property based services. Any that may have a positive or negative effect, have been detailed below.

Driver Type	Service Demand Change
Political	Likely <b>increase</b> in required resources to deliver improvements to asset management practices, as a result from legislation.
Economic	Likely <b>increase</b> in energy costs above CPI. Sustainability ratios suggest that there may be some concerns over the long financial sustainability of the building portfolio. If correct, an <b>increase</b> in funding may be required.
Social	<b>Increasing</b> demand from higher tourist numbers. <b>Falling</b> demand due to a smaller future population and a decline in recreation participation rates.
Technological	The implementation of new technologies, such as solar power, battery storage and robotics, may <b>reduce</b> the operational cost of some building in the future.
Legal	<b>Increased</b> demand for improved building management practices as a result of likely future building compliance/regulations.
Environmental	<b>Increased</b> demand to implement water efficiency measures. Climate change may also result in <b>increased</b> costs as buildings realise shorter lives.

Table 4: Future Demand Drivers

### Demand Management

A review of past and future demand factors shows that property service demand change has occurred, and will also likely occur into the future. Looking forward, the following initiatives/improvements are proposed to meet demand changes.

- = Review the Shire's asset management resources (e.g. staff) to ensure that it can continue to deliver currently required tasks, as well as to develop and implement future practice improvements.

- = Identify energy and water consumption targets for each building. Implement appropriate tactics in order to reach these targets.
- = Review the sustainability ratios and building condition data in order to determine whether a backlog of renewal works exists.
- = Identify (where appropriate) the capacity of each building in terms of usage.
- = Monitor (where appropriate) building's usage levels.
- = Develop operation and maintenance service levels.

## Lifecycle Management Plan

The lifecycle management plan details how the Shire intends to manage and operate its property portfolio at the agreed service levels. Full details of the portfolio can be found in Appendix D.

### Property Portfolio Data Confidence and Reliability

Table 5 details the reliability and confidence levels of the current asset data the Shire holds. It is the Shire's intention to progress towards a position whereby data confidence levels for all areas are classified as either excellent or good.

Property Type	Inventory	Condition	Valuation
Buildings	Good	Good	Good
Freehold Land Parcels	Good	N/A	Good

Table 5: Property Portfolio Data Confidence Levels

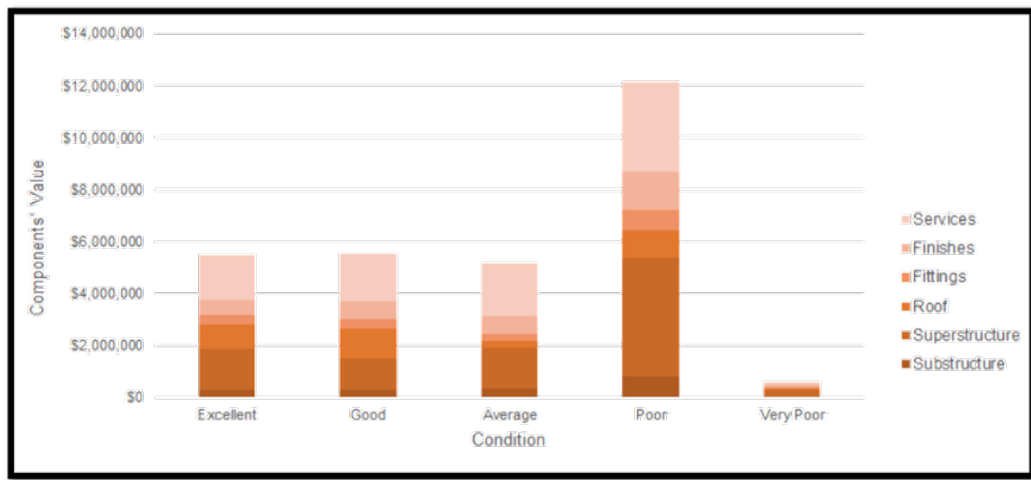
### Property Portfolio Physical Parameters

Property Type	Quantity	Current Replacement Cost	Fair Value	Annual Depreciation
Land Parcels	49	\$1,463,000	\$1,463,000	\$0
Buildings	83	\$35,167,000	\$17,346,772	\$1,008,387
<i>Amenities</i>	9	\$1,004,300	\$485,244	\$37,307
<i>Community</i>	15	\$11,648,700	\$5,480,453	\$312,274
<i>Emergency</i>	5	\$743,500	\$537,590	\$21,109
<i>Operations</i>	15	\$3,059,400	\$1,653,000	\$90,977
<i>Recreation</i>	23	\$11,999,100	\$5,429,818	\$417,425
<i>Residence</i>	16	\$6,712,000	\$3,760,667	\$129,295
<b>Total</b>	<b>132</b>	<b>\$36,630,000</b>	<b>\$17,346,772</b>	<b>\$1,008,387</b>

Table 6: Property Portfolio Physical Parameters

### Property Portfolio Condition

The condition of the building portfolio was recorded during the last valuation.



**Lifecycle Management Strategies**

**Operation & Maintenance Strategy**

The Shire seeks to progress to a point whereby it employs preventative maintenance strategies wherever possible, to maximise asset performance and minimise long term costs. Each building’s strategy will be specifically designed for its own requirements. All planned maintenance activities will also be individually costed, and these then used to inform the long term budget requirements.

**Renewal Strategy**

In the future, building assets will be periodically inspected to determine their condition, on a 1 (new/excellent) to 5 (very poor/failed) scale. Condition results will then be used to predict assets’ potential year of renewal. Staff will then determine the timing, scope and budget of any future renewal project. Projects will then be listed on a long term works programme and reported within this AMP.

**Upgrade/New Strategy**

The need for new and/or upgraded assets are identified from several potential sources. Each potential asset is investigated by staff and where valid, often prioritised against similar projects. Approved projects are then listed onto the works programme. At present, the Shire does not have a formal prioritisation framework for upgrade/new assets, where their ‘strategic fit’ against the Strategic Community Plan can be determined. An improvement action to consider this has been listed.

### Disposal Strategy

The Shire does not frequently dispose of property assets (this is where the asset is not replaced/renewed). Where a potential need is identified, then this is considered by staff, and in some cases, Council.

## Financial

This section contains the financial requirements resulting from all the information presented in this AMP. A detailed financial model is recorded in Appendix F.

### Projected Expenditure Requirements

Year	Operation & Maintenance	Renewal	Upgrade & New	Disposal	Total
2018/19	\$172,000	\$30,000	\$1,272,076	\$0	\$1,474,076
2019/20	\$566,860	\$392,000	\$200,000	\$0	\$1,158,860
2020/21	\$572,822	\$105,000	\$65,000	\$0	\$742,822
2021/22	\$593,667	\$85,000	\$0	\$0	\$678,667
2022/23	\$610,781	\$420,000	\$0	\$0	\$1,030,781
2023/24	\$635,690	\$70,000	\$0	\$0	\$705,690
2024/25	\$656,576	\$25,000	\$0	\$0	\$681,576
2025/26	\$678,078	\$25,000	\$0	\$0	\$703,078
2026/27	\$698,714	\$40,000	\$0	\$0	\$738,714
2027/28	\$722,461	\$55,000	\$0	\$0	\$777,461
2028/29	\$745,156	\$15,000	\$0	\$0	\$760,156
2029/30	\$767,107	\$25,000	\$0	\$0	\$792,107
2030/31	\$790,298	\$15,000	\$0	\$0	\$805,298
2031/32	\$812,249	\$10,000	\$0	\$0	\$822,249
2032/33	\$835,440	\$15,000	\$0	\$0	\$850,440

Table 7: Property Asset Projected Expenditure Requirements

## Plan Improvement and Monitoring

This Section of the AMP outlines the degree to which it is an effective and integrated tool within the Shire. It also details the future tasks required to improve its accuracy and robustness.

### Performance Measures

The effectiveness of the AMP will be monitored by the performance of the three statutory ratios that the Shire reports on. Each ratio is described in Appendix G. The Shire's current performance is recorded in Table 8.

Year	Asset Consumption Ratio	Asset Sustainability Ratio	Asset Renewal Funding Ratio
2019	49% (below)	Unknown	Unknown

Table 8: AMP Performance Measures

### Improvement Plan

The asset management improvement plan generated from this AMP is shown in Table 9.

Task No	Task	Assigned	Timeline
1	Collect and monitor building usage rates for appropriate buildings and compare to potential capacity.		
2	Review the Shire's current level of asset management resources which may be insufficient.		
3	Monitor the AMP's service levels.		
4	Develop and implement a planned 'OPEX' schedule for property assets.		
5	Develop and implement a cyclical building condition inspection programme, and develop a five year works programme.		
6	Consider, develop and implement an upgrade/new project prioritisation framework.		
7	Identify water and energy consumption targets for each building. Implement appropriate tactics in order to reach these targets.		
8	Review the current poor performance of asset ratios, and determine what reaction is required.		

Table 9: Property AMP Improvement Plan



# Shire of Kondinin

## Property Asset Management Plan

### Part 2 - Detailed

Shire of Kondinin Property Asset Management Plan

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## Appendix A – Legislation, Acts, Regulations & Standards

This section provides details on all legislation, standards, policies and guidelines that should be considered as part of the management practices of the Shire’s property assets.

### Legislation, Acts & Regulations

- = Local Government Act 1995
- = Building Code of Australia
- = Aboriginal Heritage Act 1972
- = Aboriginal Heritage Regulations 1974
- = Native Title Act 1999
- = Dangerous Goods Safety Act 2004
- = Health Act 1911
- = Dividing Fences Act (1961)
- = Occupational Health and Safety Act 1984
- = OSH Regulations 1996
- = Disability Discrimination Act 1992
- = Disability Services Act 1993
- = Disability Services Regulations 2004

### Standards

- = AASB 5 Non-Current Assets Held for Sale and Discontinued Operations
- = AASB 13 Fair Value Measurement
- = AASB 116 Property, Plant and Equipment
- = AASB 118 Revenue
- = AASB 119 Employee Benefits
- = AASB 136 Impairment of Assets
- = AASB 138 Intangible Assets
- = AASB 140 Investment Property
- = AASB 1051 Land Under Roads
- = AS/NZS 4360: 1995 Risk Management

### Shire Policies

- = 1.1.15 – Risk Management
- = 1.1.16 – Capitalisation of Assets
- = 1.1.19 – Purchasing
- = 1.1.20 – Asset Management
- = 4.1 – Staff Housing (4.1.0 to 4.1.5)
- = 5.1 – Halls (5.1.0 to 5.1.4)
- = 5.3 – Sporting Club & Amenities (5.3.0 to 5.3.2)
- = 7.1 – Caravan Parks (7.1.0 to 7.1.3)
- = 10.1.3 – Solar Energy
- = 10.1.4 – Occupational Safety & Health

## Appendix B – AMP Stakeholders and Service Levels

### Process for Developing Potential Service Levels

In developing the service levels for the property portfolio, the Shire has generally applied the framework as set out in the IIMM. The process broadly applies five steps, being:

- = Identify service attributes important to customers
- = Define the delivered customer service levels
- = Develop performance measures
- = Consult with customers
- = Make service level based decisions

### Strategic Community Plan (SCP) Drivers

The Shire’s SCP contains long term goals for the delivery of services to its community. The SCP was reviewed in order to identify any Strategies that may directly relate to the property service. The following table outlines those that may influence this AMP’s service levels.

Theme	Strategy
Social	1.1.1 Promote the Shire of Kondinin as a great place to live, work, visit and invest (fit for purpose staff housing).
	1.1.2 Encourage greater housing diversity and standards that meets the needs of a broader demographic profile (fit for purpose aged accommodation).
	1.3.3 Provide a variety of quality sport, recreation and leisure services and facilities for all life stages across the three communities (fit for purpose recreation facilities).
Economic	2.4.2 Add value to current tourism experiences and facilities as well as creating additional tourism experiences and facilities (fit for purpose tourist facilities).
Environment	3.1.3 Encourage alternative energy sources and activities amongst residents and in the Shire’s practices and facilities (energy source).
	3.2.1 Plan for water conservation, reuse and efficiency, water catchment and storage (water usage).

Table 1: Strategic Community Plan Strategies Aligned to the Property Portfolio

Consideration of the strategies listed above shows that the following property service areas are of high importance to the SCP. These may then be considered by the final service levels within this AMP:

**Shire of Kondinin Property Asset Management Plan**

- = Fit for purpose (1.1.1, 1.1.2, 1.3.3 & 2.4.2)
- = Energy and water sustainability (3.1.3 & 3.2.1).

**AMP Stakeholders**

Analysis of the Shire’s property portfolio revealed that there are a number of major stakeholder groups. These stakeholders are identified below and while there may be other minor stakeholders, they have not been specifically considered by this AMP.



Figure 1: Property Stakeholders

**Service Attribute Workshop**

During February 2019 Shire staff considered each stakeholder group to identify the service attributes that are most important to them. Those frequently occurring, when combined with the SCP drivers, form the basis of this AMP’s service levels. The results from the staff workshop are shown below. In the future, once the Shire is able to consistently monitor service level performance, as well as link this to cost, it intends to undertake stakeholder consultation.

Stakeholder	Top Three Property Service Attributes		
Shire	Financial Value	Condition	Usage
Residents & Land Owners	Information	Condition	Accessibility

## Shire of Kondinin Property Asset Management Plan

Tourists & Visitors	Availability	Information	Quality
Community & Sporting Groups	Events	Availability	Quality
Local Businesses	Economic Development	Condition	Financial Value

Table 2: Important Stakeholder Property Service Attributes

From the above analysis, the following service attribute(s) have been selected for service levels. While only one has been selected, a further four, tied on two occurrences each, will be held as potential future KPIs.

= Condition (3 occurrences)

Shire of Kondinin Property Asset Management Plan

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## Service Level Targets and Performance

By considering the potential service attributes from the SCP and stakeholder analysis, the following KPIs will be used to monitor service delivery performance.

KPI	Driver	Level of Service	Performance Measure	Target	Current	Confidence
Condition	Stakeholders	Buildings are maintained in a suitable physical condition.	Percentage of building components (by value) that are in an excellent to fair condition.	TBC	62%	Moderate
Energy & water sustainability	SCP	Buildings use energy from renewal sources.	Percentage of building electricity usage that is from renewal sources.	TBC	TBC	-
		Buildings are water efficient.	Percentage of buildings that have grey water systems.	TBC	TBC	-
Fit for Purpose	SCP	Buildings meet users' needs.	Percentage of users who are at least satisfied with Shire buildings.	TBC	TBC	-

Table 3: Service Level Targets and Performance

## Appendix C – Property Demand

### Background

Council's fundamental role is to provide services to its community and stakeholders. These services are often underpinned by assets. Predicting future demand for services (e.g. recreation facilities) is important to ensure that the appropriate assets are provided and maintained.

This section of the AMP looks broadly at both historical and future levels of property demand. Readers should be aware though that as with any demand forecasting, prediction is rarely ever 100% correct.

### Historic Property Demand

Demand for services is generally measured by how many customers use the asset(s). However, the Shire generally does not monitor individual building usage levels. To ascertain historical influences on demand, a range of different demand sources have been considered. Each is discussed as follows.

### Population & Demographic Change

When the overall population of the Shire (Figure 2) between 2001 and 2016 is considered, the number at census night has fallen from 950 to 864. This decrease of 86 people (-9%) may suggest that demand change for property based services has occurred.

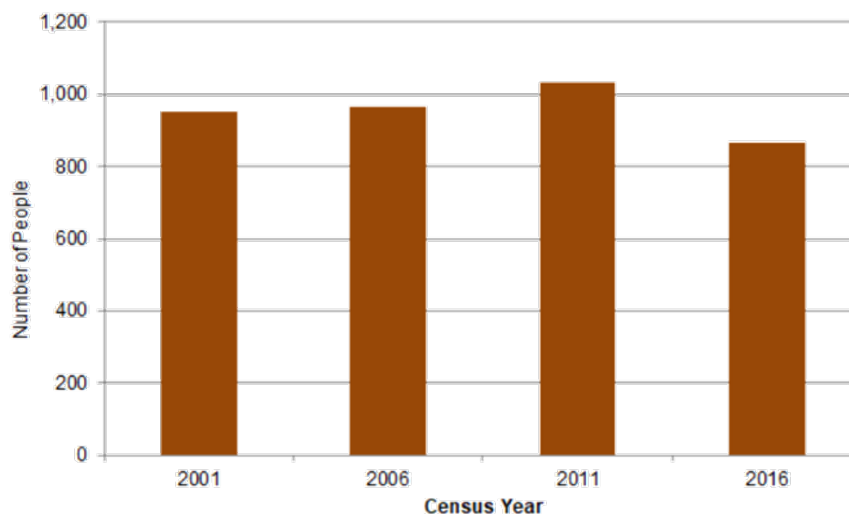


Figure 2: ABS Census Population – Shire of Kondinin 2001 - 2016

Over the same timeframe, the median age has increased from 35 to 43. This change may suggest that demand for some facilities (e.g. active recreation buildings such as pavilions) could have fallen while demand for others (e.g. aged accommodation) had risen. It is likely that demographic change has had some effect on property service demand.

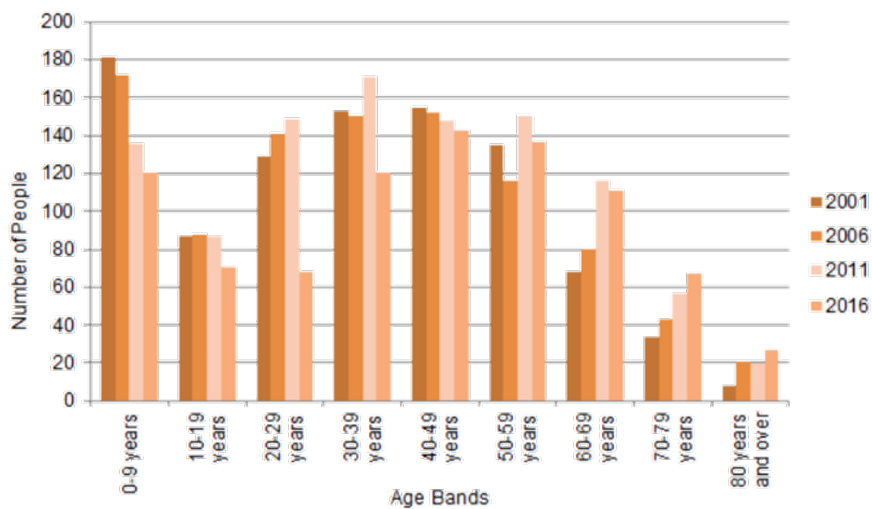


Figure 3: ABS Census Demographics – Shire of Kondinin 2001-2016

**Recreation Participation Change**

The ABS Participation in Sport and Physical Recreation Survey was last conducted in 2013-14. Within Australia, walking for exercise remained the most popular activity over time with a participation rate of 19.2%. The second and third most popular activities were fitness/gym (17.4%) and jogging/running (7.4%) respectively.

Within WA (Figure 4), participation rates peaked at around 75% in 2002 and have since steadily fallen to 63% in 2013. If this trend is also representative of the Shire’s population, then it is important, as this could also offset any service demand variation from a changing population size. However, this position cannot be categorically determined without the assistance of property usage statistics. The collation of this information has been listed as an improvement action.

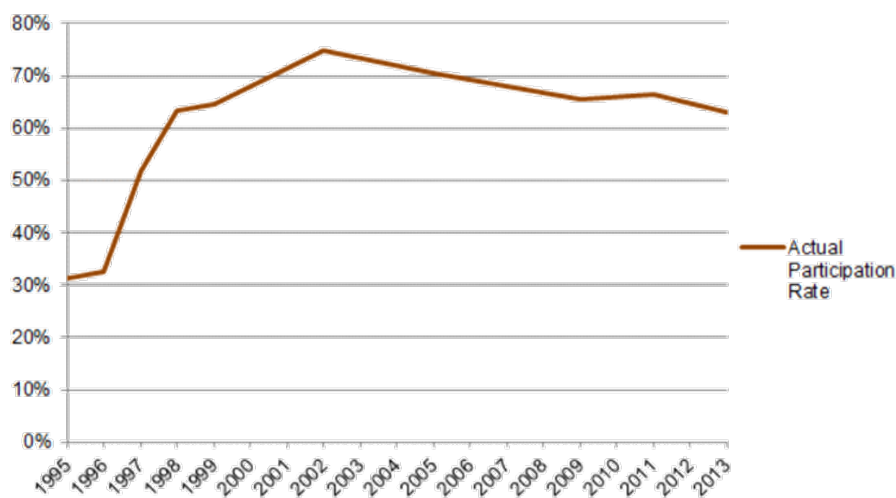


Figure 4: ABS Sport and Recreation Participation Rates

**Tourist & Visitor Numbers Change**

Outside of immediate local demand, there may be potential demand from visitors to the Shire, whether day trippers or tourists. Figures from Tourism WA show that over the past five years, the estimated number of visitors to/within WA have risen from 26.5million in 2013/14 to 32.2 million in 2017/8. Figures show that 7% of these visitors go to ‘golden outback’ region, within which the Shire sits. Assuming that a portion of these visitors may visit the Shire, increases in WA tourist numbers may have resulted in increasing demand of property based tourist services.

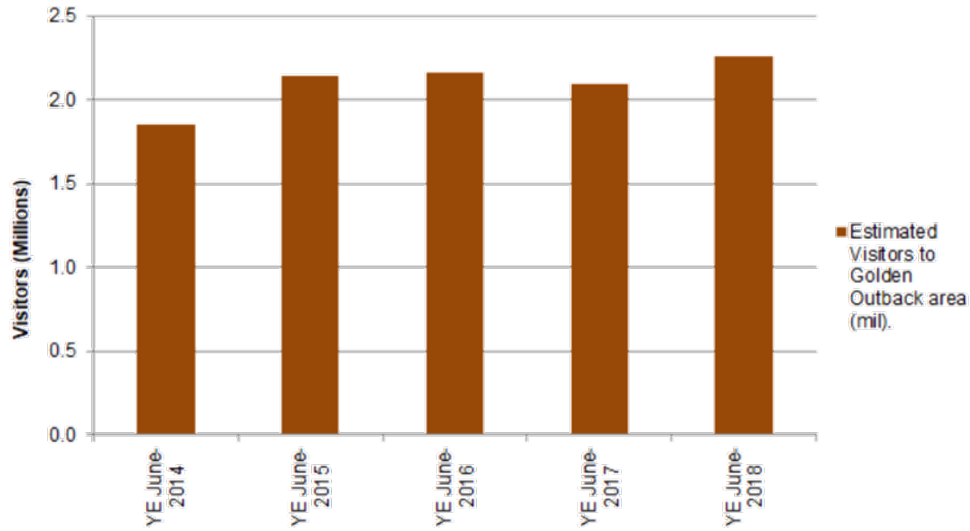


Figure 5: Estimated Golden Outback Visitors (Source: Tourism WA December 2018)

**Rainfall Change**

Consideration of historical annual rainfall may provide an indication of climate change and whether buildings in particular will need to adapt to meet water supply challenges. Figure 6 shows the annual total rainfall at Kondinin from 1918 to 2017. Considering the linear trend line, it can be seen that average annual rainfall levels have largely remained the same, which is contrary to the trend typically seen across the WA wheatbelt. Nevertheless, this suggests that rainfall has not had an effect on service demand.

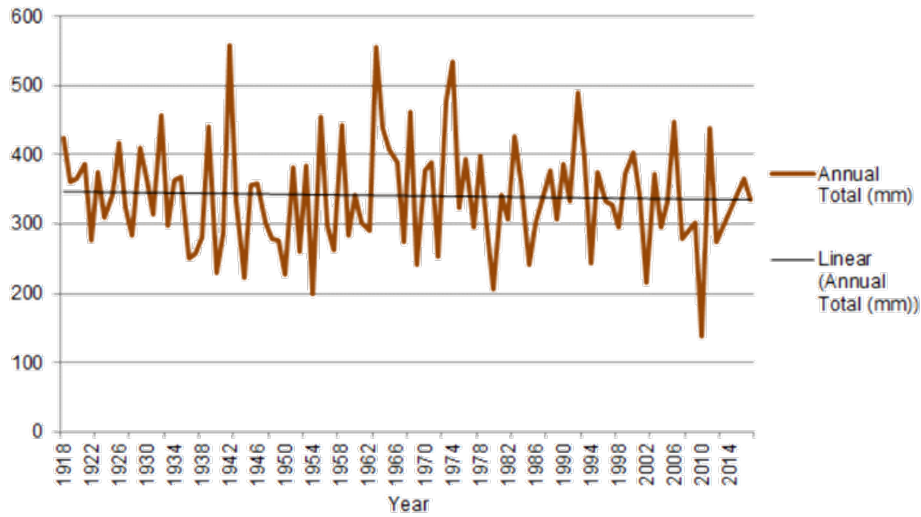


Figure 6: Kondinin Weather Station Historical Annual Rainfall

**Temperature Change**

A review of the historical annual monthly mean maximum temperatures shows that between 1949 and 2017, there has been an increase from about 32.6 °C to 33.3 °C (Figure 7). This change demonstrates that the local environment is indeed experiencing hotter temperatures. Over time, this climatic temperature change is likely to affect a number of property assets, their component’s lives and even operational costs. If this occurs, then the whole of life costs will increase, resulting in additional budgetary demands.

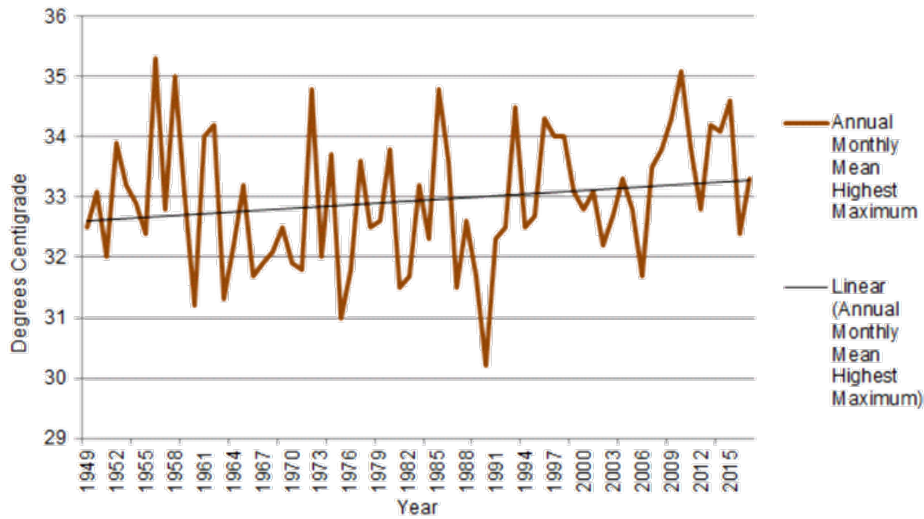


Figure 7: Corrigin Weather Station Historical Annual Monthly Mean Maximum Temperature

### Future Demand Drivers

In order to identify future demand pressures on the Property Portfolio (both positive and negative), six driver categories have been considered. These drivers may influence actual usage levels, as well as possibly requiring future resources to meet specific service needs or goals. Each of these demand drivers are briefly discussed below. The exact effects of many of these drivers are difficult to quantify and may also require further study and research.

#### Political

- ↔ Council has the ability to change (up or down) the quality of buildings' service levels and hence effect costs – Considered unlikely to significantly change.
- ↑ Integrated Planning and Reporting requirements could continue to demand improvements to the Shire's asset management practices – Likely to continue to drive improved practices and hence require additional resources (both workforce and consultancy) over the medium term.
- ↔ Council change the Shire's strategic direction and initiatives – Major changes could mean that the portfolio is not aligned with required services. Considered unlikely to occur at this stage.
- ↔ Local government reform/amalgamation initiatives occur – Whether this occurs or not, the effect on local building service demand is likely to remain unchanged.

#### Economic

- ↔ Changes/access to external funding sources for buildings – Recurrent external (e.g. state and federal governments) funding schemes for building operation, maintenance and renewal generally do not presently exist. Most available grants are focussed on upgrade or new projects. As such, most grant funded schemes would actually increase the ongoing lifecycle costs of the portfolio. At present though, with current state and federal budget constraints, additional funding for recurrent expenditure is unlikely.
- ↑ Increased energy costs – Historically, costs have risen above CPI, and suggestions are that this trend will continue. As such, this will effect buildings' operational costs.
- ↑ Building portfolio financial sustainability – At present the asset consumption ratio for buildings is slightly below the target band. An improvement task to consider this result has been listed.
- ↑ Financial Sustainability - A review of the MyCouncil ratios shows that the three asset focussed ones have consistently been at or above target bands. However, there are clearly issues with the ratios' calculations, as evidenced by the asset consumption ratio, which is impossibly high. Further analysis is therefore required via an improvement action.

#### Social

- ↑ Tourism numbers – Through local initiatives, it is hoped that local tourism numbers will increase, thus also increasing service demand of affected buildings.
- ↓ Population – State forecasts suggest that the Shire’s population is likely to fall in four of its five scenarios. With a historical change of -0.6% (2001-16) Band D may be the most likely scenario. As such, demand for building based services may also fall.

Year	Band A	Band B	Band C	Band D	Band E
2016	880	880	880	880	880
2021	545	715	820	905	1,105
2026	440	670	770	885	1,165
2031	375	610	740	810	1,100
<b>Change</b>	<b>-505 (57%)</b>	<b>-270 (31%)</b>	<b>-140 (16%)</b>	<b>-70 (8%)</b>	<b>+220 (25%)</b>

- ↔ Demographics – generally, WA’s population has an increasing median age. The Shire’s median age seems to be growing at a slow rate. If this trend continues, then some demand change due to demographics may be expected, although possibly somewhat minimal.
- ↓ Participation – since 2002, recreation participation has fallen. It is likely that this trend may continue into the future. This will reduce the service demand of sporting type buildings.
- ↔ Relative Socio-economic advantage and disadvantage – With a SEIFA index at the 48 percentile within WA, there generally seems to be few barriers to service access. No specific demand change due to socio-economic factors has been identified at this stage.
- ↔ Heritage buildings – The Shire has a number of buildings that exist due to historic/heritage reasons. No specific changes to the Shire’s portfolio has been identified.

#### Technological

- ↓ Robotics & technology integration – Uptake/implementation of robotics and technology into buildings should increase the efficiency of maintenance practices, thus reducing lifecycle management costs.
- ↓ Solar power & battery storage – implementation of energy technology should reduce operational costs over the longer term.

#### Legal

- ↔ Litigation change – it is not anticipated that litigation levels will change from currently low levels.
- ↑ Compliance & processes – it is likely that the level of compliance around buildings will increase, thus increasing the Shire’s operation and maintenance activities.

#### Environmental

- ↑ Water security/efficiency – Likely that scheme water will become increasingly more expensive. This will increase the demand to implement scheme water minimisation initiatives.
- ↑ Climate change – trends suggest that this is occurring and therefore extreme events and hotter, dryer weather are likely. Climatic change will increase demand of management practices and building performance.

#### **Key Demand Drivers**

During a workshop in February 2019, Shire staff considered each of the potential sources of service demand change. As a result, the following drivers were considered to be those likely to have the greatest change effect. Demand mitigation tactics have been identified and are recorded in Part 1.

- = Legislation and compliance changes (requiring more resources).
- = Population change
- = Demographic change
- = Construction and maintenance cost increases
- = Participation rates/changes
- = External sources of funding

## Appendix D – Portfolio Physical Parameters

### Data Confidence

To be able to effectively manage its assets, the Shire collects and maintains a range of data on its property portfolio. Understanding where gaps in this data exist is important to determine the confidence that we can put in the outcomes (e.g. valuations) that result. Table 5 details the reliability and confidence levels of the current asset data the Shire holds. In assessing the data, the Shire has applied the IIMM confidence framework as detailed in Table 4.

Confidence Grade	Description	Accuracy
A – Very Good	Accurate	100%
B - Good	Minor inaccuracies	± 5%
C - Average	50% estimated	± 20%
D - Poor	Significant data estimated	± 30%
E – Very Poor	All data estimated	± 40%

Table 4: Data Confidence Measures

Asset Class	Inventory	Condition	Valuation
Buildings	Good	Good	Good
Freehold Land Parcels	Good	N/A	Good

Table 5: Property Portfolio Data Confidence Levels

### Inventory & Valuation

The following section outlines the Shire's property assets as of 30 June 2017. No fair values or depreciation expenses were calculated as part of the valuation. The development of these is listed as an improvement action.

#### Buildings

Asset No.	Name	Address	Replacement Cost	Fair Value	Depreciation Expense
B001	Kondinin Hall	25 Jones Street Kondinin	\$3,110,000	\$1,365,895	\$75,102
B002	Shire Offices & Library	11 Gordon Street Kondinin	\$1,423,000	\$749,000	\$42,325
B003	Arts Centre (Former Kindergarten)	42 Rankin Street Kondinin	\$345,000	\$104,580	\$12,010
B004	Hall	7 Lynch Street Hyden	\$2,690,000	\$819,249	\$64,893
B005	Daycare Centre	33 Mcpherson Street Hyden	\$314,000	\$95,180	\$10,910
B006	Commentators Box	- Marshall Street Hyden	\$40,200	\$16,382	\$914
B007	Community Resource Centre	40 Naughton Street Hyden	\$1,346,000	\$822,508	\$40,008
B008	Karlgarin Hall	- Melba Street Karlgarin	\$689,000	\$247,110	\$15,041
B009	Lions Den	19 Jones Street Kondinin	\$312,000	\$62,947	\$6,875
B010	Resource & Telecentre	3-5 Gordon Street Kondinin	\$1,180,000	\$962,608	\$35,175
B011	Medical Centre	- Graham Street Kondinin	\$919,000	\$735,200	\$31,890
B012	Aged Care Facility	- Graham Street Kondinin	\$712,000	\$569,600	\$24,695
B013	Toilet Block	- Graham Street Kondinin	\$157,500	\$31,500	\$5,526
B014	Vehicle Shed	- Graham Street Kondinin	\$369,000	\$260,588	\$10,363
B015	Signage Shed	- Graham Street Kondinin	\$103,000	\$30,900	\$2,820

Asset No.	Name	Address	Replacement Cost	Fair Value	Depreciation Expense
B016	Dog Pound	- Graham Street Kondinin	\$8,400	\$3,386	\$236
B017	Shed (Greenkeepers)	- Graham Street Kondinin	\$61,300	\$12,260	\$1,661
B018	Maintenance Shed (SES & Fire Truck Shed)	- McArdell Street Kondinin	\$105,000	\$42,000	\$2,860
B019	Garage	1 Clayton Street Hyden	\$40,300	\$16,120	\$1,102
B020	Signage Shed	1 Clayton Street Hyden	\$41,600	\$12,480	\$1,131
B021	Storage Shed	1 Clayton Street Hyden	\$10,500	\$4,200	\$286
B022	Storage Shed #2	1 Clayton Street Hyden	\$84,000	\$33,600	\$2,295
B023	Accommodation Units	1 Clayton Street Hyden	\$41,000	\$14,000	\$2,733
B024	Cribroom & Ablutions	1 Clayton Street Hyden	\$314,000	\$128,466	\$9,296
B025	SES & Fire Truck Shed	13 Lynch Street Hyden	\$218,000	\$152,600	\$5,950
B026	FESA Shed	- Graham Street Kondinin	\$273,000	\$218,400	\$7,420
B027	Fire Tender Shed	29 Melba Street Karlgarin	\$60,100	\$54,090	\$1,637
B028	Administration Building	- Graham Street Kondinin	\$511,000	\$358,220	\$15,200
B029	Dwelling	30 (Lot 246) Repacholi Parade Kondinin	\$380,000	\$320,000	\$6,333
B030	Dwelling	4 Hynes Street Hyden	\$360,000	\$290,000	\$6,000
B031	Dwelling	46 Graham Street Kondinin	\$210,000	\$60,000	\$4,200
B032	Dwelling	4 Wignell Street Kondinin	\$160,000	\$55,000	\$3,200
B033	Dwelling	76 Graham Street Kondinin	\$420,000	\$285,000	\$7,000

Asset No.	Name	Address	Replacement Cost	Fair Value	Depreciation Expense
B034	Dwelling	84 Graham Street Kondinin	\$400,000	\$285,000	\$6,667
B035	Dwelling	21 Young Avenue Kondinin	\$450,000	\$185,000	\$7,500
B036	Dwelling	11 Young Avenue Kondinin	\$460,000	\$140,000	\$7,667
B037	Dwelling	37 Radbourne Drive Hyden	\$530,000	\$260,000	\$8,833
B038	Dwelling	94 Graham Street Kondinin	\$480,000	\$260,000	\$8,000
B039	Dwelling	6 Hinck Street Kondinin	\$610,000	\$260,000	\$10,167
B040	Dwelling	28 (Lot 245) Repacholi Parade Kondinin	\$600,000	\$260,000	\$10,000
B041	Dwelling	35 Smith Loop Hyden	\$230,000	\$180,000	\$4,600
B042	Toilet Block	33 Gordon Street Kondinin	\$126,000	\$50,400	\$4,409
B043	Gazebo	33 Gordon Street Kondinin	\$0	\$0	\$0
B044	Camp Kitchen & Laundry	33 Gordon Street Kondinin	\$376,000	\$300,800	\$13,190
B045	Chalet 1	33 Gordon Street Kondinin	\$62,000	\$46,000	\$4,133
B046	Chalet 2	33 Gordon Street Kondinin	\$140,000	\$99,000	\$9,333
B047	Chalet 3	33 Gordon Street Kondinin	\$120,000	\$87,000	\$8,000
B048	Public Toilets	27 Jones Street Kondinin	\$158,700	\$95,220	\$5,583
B049	Toilet Block 1	- Wave Rock Road Hyden	\$134,600	\$40,620	\$4,727
B050	Toilet Block	- Lynch Street Hyden	\$142,200	\$56,880	\$5,000
B051	Toilet Block 2 (Breakers)	- Wave Rock Road Hyden	\$45,500	\$13,732	\$1,593
B052	Toilet Block 3 (new)	- Wave Rock Road Hyden	\$65,000	\$61,000	\$4,333

Asset No.	Name	Address	Replacement Cost	Fair Value	Depreciation Expense
B053	Toilet Block	- Melba Street Karlgarin	\$134,600	\$107,680	\$4,727
B054	Dwelling	- Wave Rock Road Hyden	\$290,000	\$31,067	\$7,433
B055	Tennis Pavilion	- Marshall Street Hyden	\$771,000	\$375,900	\$26,765
B056	Tennis Pavilion	- Gordon Street Kondinin	\$172,000	\$53,271	\$3,896
B057	Recreation Pavilion	- Marshall Street Hyden	\$2,380,000	\$1,312,200	\$82,400
B058	Recreation Pavilion	- Prospect Street Karlgarin	\$708,000	\$165,000	\$24,560
B059	Recreation Pavilion	- Gordon Street Kondinin	\$1,328,000	\$401,800	\$46,010
B060	CWA Building	33 Melba Street Karlgarin	\$0	\$0	\$0
B061	TV Satellite Rebroadcasting Facility	- Graham Street Kondinin	\$9,100	\$2,819	\$206
B062	TV Satellite Rebroadcasting Facility	1 Clayton Street Hyden	\$13,700	\$6,850	\$310
B063	Kondinin Country Club	- Gordon Street Kondinin	\$1,191,000	\$360,300	\$41,270
B064	Golf Clubhouse	- Kondinin-Hyden Road Kondinin	\$1,094,000	\$218,800	\$37,820
B065	Golf Clubhouse	- Hyden-Lake King Road Hyden	\$1,223,000	\$244,600	\$42,410
B066	Greenkeepers Shed	- Hyden-Lake King Road Hyden	\$80,000	\$48,000	\$2,180
B067	Waste Oil Facility (transportable)	- Graham Street Kondinin	\$8,500	\$4,300	\$283
B068	Waste Oil Facility (transportable)	- Clayton Street Hyden	\$8,500	\$4,300	\$283
B069	Aquatic Centre	- Graham Street Kondinin	\$1,435,000	\$1,305,667	\$45,375
B070	Filter / pump room	- Graham Street Kondinin	\$49,000	\$44,262	\$1,814
B071	Plant Shed	11 McPherson Street Hyden	\$80,000	\$48,567	\$2,967

Asset No.	Name	Address	Replacement Cost	Fair Value	Depreciation Expense
B072	Changerooms & Kiosk	11 McPherson Street Hyden	\$483,000	\$146,140	\$16,655
B073	Terminal Building	- Airport Road Kondinin	\$87,400	\$70,500	\$3,242
B074	Shed	- Aylmore Road Hyden	\$33,100	\$19,860	\$905
B075	Shed	- Kondinin Lake Road Kondinin	\$35,300	\$21,180	\$964
B076	Basketball Pavilion	- Marshall Street Hyden	\$77,100	\$46,260	\$2,677
B077	Machinery Shed	- Kondinin - Naremben Road Kondinin	\$167,000	\$100,200	\$4,540
B078	Toilet Block	- Bates Road Hyden	\$40,200	\$28,212	\$1,409
B079	Hyden Youth Base	- Marshall Street Hyden	\$189,600	\$133,200	\$6,567
B080	Mens Shed	Lot 277 Cottle Way Kondinin	\$135,600	\$67,936	\$4,062
B081	Bendering Hall	- Bendering Hall Road Bendering	\$341,000	\$35,300	\$7,500
B082	King Rock Pavillion	- King Rock Road Kondinin	\$44,400	\$8,880	\$1,335
B083	Dwelling	33 (Lot 284) Repacholi Parade Kondinin	\$420,000	\$320,000	\$7,000

Table 6: Building Inventory and Values

**Land**

Land ID	Description	Address	Land Area sq.m.	Fair Value
100A	Lot 1 D35839	1 Gordon Street, Kondinin	184	\$5,000
11003A	Dwelling	2 Hynes Street, Hyden	505	\$12,000
111A	Lion's Den	19 Jones Street, Kondinin	1,012	\$15,000
112A	Dwelling	76 Graham Street, Kondinin (Lot 44)	1,411	\$18,000
117	Dwelling	46 Graham Street, Kondinin (Lot 223)	994	\$15,000
118	Dwelling	11 Young Avenue, Kondinin (Lot 255)	1,406	\$18,000
119	Daycare Centre	33 McPherson Street, Hyden	918	\$15,000
11A	Lot 15 P5661	11 Lynch Street, Hyden	1,012	\$15,000
120	Dwelling	94 Graham Street, Kondinin (Lot 130)	1,877	\$18,000
12011	Dwelling	35 Smith Loop, Hyden	982	\$15,000
121	SES & Fire Truck shed	13 Lynch Street, Hyden	1,012	\$15,000
122	Kalgarin Hall	Melba Street, Kalgarin	3,036	\$15,000
123	Kondinin Hall	25 Jones Street, Kondinin	1,012	\$15,000
124	Shire Offices & Library	11 Gordon Street, Kondinin	1,056	\$15,000
125	Dwelling	84 Graham Street, Kondinin (Lot 125)	1,410	\$18,000
126 + 129	Dwelling	21 Young Avenue, Kondinin (Lot 252)	1,113	\$17,000
127	Lot 82 P201744	2 Rankin Street, Kondinin	1,260	\$16,000
128	Dwelling	4 Wignell Street, Kondinin (Lot 210)	938	\$15,000
130	Dwelling	6 Hinck Street, Kondinin (Lot 243)	1,406	\$18,000

Land ID	Description	Address	Land Area sq.m.	Fair Value
131	Dwelling	37 Radbourne Drive, Hyden (Lot 143)	944	\$15,000
132	Arts Centre (Former Kindergarten)	42 Rankin Street, Kondinin	1,011	\$16,000
133	Lot 184 Smith Loop	27 Smith Loop, Hyden	NIL	\$0
150A	Hyden Hall	7 Lynch Street, Hyden	2,144	\$20,000
151609	Lot 245, No. 28 Repacholi Pde	28 Repacholi Parade, Kondinin	1,112	\$16,000
15A	Lot 42 P147203	15 Nicholls Street, Kondinin	60,703	\$18,000
161	Lot 266 D58922	Graham Street, Kondinin	2,032	\$20,000
165	Lot 10 Airport Road	Airport Road, Kondinin	356,398	\$40,000
172	Lot 246 P210625	30 Repacholi Parade, Kondinin	1,112	\$16,000
17A	Lot 23 P85523	17 Jones Street, Kondinin	1,011	\$15,000
18A	Lot 133 P147834	18 Connell Street, Kondinin	20,259	\$50,000
201	Dwelling	43 Repacholi Parade, Kondinin	907	\$15,000
215A	Fire Tender Shed, Kalgarin	29 Melba Street, Kalgarin	1,011	\$10,000
217A	Resource & Telecentre	3 - 5 Gordon Street, Kondinin	374	\$10,000
239C	Garage, Hyden Works Depot	1 Clayton street, Hyden	7,171	\$30,000
29A	Lot 29 P5661	29 Naughton Street, Hyden	9,751	\$18,000
33A	Lot 38 P205013	33 Federal Street, Kalgarin	1,011	\$10,000
477	Lot 227 D58922	6 &10 Cottle Way, Kondinin (Lot 277)	4,062	\$40,000
	Lot 1 King Rocks	King Rocks Road, Hyden	27,153	\$40,000
	Land P085523	44 Rankin Street, Kondinin	1,011	\$15,000

Shire of Kondinin Property Asset Management Plan

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Land ID	Description	Address	Land Area sq.m.	Fair Value
	Land P184159	41 Repacholi Pde, Kondinin	925	\$15,000
	Land P184159	39 Repacholi Pde, Kondinin	925	\$15,000
	Lot 1 D064019	Karlgarin Road East, Karlgarin	92,423	\$110,000
	Lot 1 P014141	Kondinin-Hyden Road, Hyden	27,064	\$25,000
	Land P014141	Lot 2 Marshall Street, Hyden	-	\$120,000
	Land (Vacant)	Lot 111 Biglin Road, Kondinin	8,093	\$8,000
	Land (Vacant)	Lot 50 Biglin Road, Kondinin	8,093	\$8,000
	Land (Vacant)	Lot 53 Kondinin-Narembeen Road	8,093	\$8,000
	Lot 300 & 2888 (18 hole golf course)	Hyden-Lake King Road, Hyden	1,701,297	\$200,000

### Condition

The Shire does not routinely record building condition ratings. However, an assessment was conducted as part of the last valuation. The ratings are shown below. An improvement action to implement a programme of inspections across the portfolio has been listed. Knowing land parcels' condition is not required. It should be noted that the results below used a 0-10 rating scale. These have been converted back to a 0-5 scale for use elsewhere within this AMP.

Building Name	Overall	Substructure	Superstructure	Roof	Fittings	Finishes	Services
Kondinin Hall	6	6	6	2	6	6	6
Shire Offices & Library	5	5	5	3	5	5	5
Arts Centre (Former Kindergarten)	7	7	7	7	7	7	7
Hall	7	7	7	7	7	7	7
Daycare Centre	7	7	7	7	7	7	7
Commentators Box	6	6	6	6	0	0	6
Community Resource Centre	4	4	4	4	4	4	4
Karlgarin Hall	7	7	7	3	7	7	7
Lions Den	8	8	8	8	8	8	8
Resource & Telecentre	2	2	2	2	2	2	2
Medical Centre	2	2	2	2	2	2	2
Aged Care Facility	2	2	2	2	2	2	2
Toilet Block	8	8	8	8	8	8	8
Vehicle Shed	3	3	3	3	0	0	3
Signage Shed	7	7	7	7	0	0	7
Dog Pound	6	6	6	6	0	0	6
Shed (Greenkeepers)	8	8	8	8	0	0	8
Maintenance Shed (SES & Fire Truck Shed)	6	6	6	6	0	0	6
Garage	6	6	6	6	0	0	6
Signage Shed	7	7	7	7	0	0	7
Storage Shed	6	6	6	6	0	0	6

Building Name	Overall	Substructure	Superstructure	Roof	Fittings	Finishes	Services
Storage Shed #2	6	6	6	6	0	0	6
Accommodation Units	7	-	-	-	-	-	-
Cribroom & Ablutions	6	6	6	6	6	6	6
SES & Fire Truck Shed	3	3	3	3	0	0	3
FESA Shed	2	2	2	2	0	0	2
Fire Tender Shed	1	1	1	1	0	0	1
Administration Building	3	3	3	3	3	3	3
30 (Lot 246) Repacholi Parade Kondinin	1	0	0	0	0	0	0
4 Hynes Street Hyden	2	0	0	0	0	0	0
46 Graham Street Kondinin	7	0	0	0	0	0	0
4 Wignell Street Kondinin	7	0	0	0	0	0	0
76 Graham Street Kondinin	3	0	0	0	0	0	0
84 Graham Street Kondinin	3	0	0	0	0	0	0
21 Young Avenue Kondinin	6	0	0	0	0	0	0
11 Young Avenue Kondinin	7	0	0	0	0	0	0
37 Radbourne Drive Hyden	4	0	0	0	0	0	0
94 Graham Street Kondinin	4	0	0	0	0	0	0
6 Hinck Street Kondinin	5	0	0	0	0	0	0
28 (Lot 245) Repacholi Parade Kondinin	5.5	0	0	0	0	0	0
35 Smith Loop Hyden	2	0	0	0	0	0	0
Toilet Block	6	6	6	6	6	6	6
Gazebo	0	-	-	-	-	-	-
Camp Kitchen & Laundry	2	2	2	2	2	2	2
Chalet 1	3	-	-	-	-	-	-
Chalet 2	3	-	-	-	-	-	-
Chalet 3	3	-	-	-	-	-	-
Public Toilets	4	4	4	4	4	4	4

Building Name	Overall	Substructure	Superstructure	Roof	Fittings	Finishes	Services
Toilet Block 1	7	7	7	7	7	7	7
Toilet Block	6	6	6	6	6	6	6
Toilet Block 2 (Breakers)	7	7	7	7	7	7	7
Toilet Block 3 (new)	1	-	-	-	-	-	-
Toilet Block	2	2	2	2	2	2	2
Dwelling	9	9	9	9	9	9	9
Tennis Pavilion	6	7	7	4	4	4	4
Tennis Pavilion	7	7	7	7	0	0	7
Recreation Pavilion	5	7	7	3	3	3	3
Recreation Pavilion	7	8	8	5	8	8	8
Recreation Pavilion	7	7	7	7	7	7	7
CWA Building	-	-	-	-	-	-	-
TV Satellite Rebroadcasting Facility	7	7	7	7	0	0	7
TV Satellite Rebroadcasting Facility	5	5	5	5	0	0	5
Kondinin Country Club	7	7	7	7	7	7	7
Golf Clubhouse	8	8	8	8	8	8	8
Golf Clubhouse	8	8	8	8	8	8	8
Greenkeepers Shed	4	4	4	4	0	0	4
Waste Oil Facility (transportable)	5	-	-	-	-	-	-
Waste Oil Facility (transportable)	5	-	-	-	-	-	-
Aquatic Centre	0.5	1	1	1	1	1	1
Filter / pump room	0.5	1	1	1	0	0	1
Plant Shed	4	4	4	4	0	0	4
Changerooms & Kiosk	7	7	7	7	7	7	7
Terminal Building	2	2	2	2	0	0	2
Shed	4	4	4	4	0	0	4
Shed	4	4	4	4	0	0	4

Building Name	Overall	Substructure	Superstructure	Roof	Fittings	Finishes	Services
Basketball Pavilion	4	4	4	4	4	4	4
Machinery Shed	4	4	4	4	0	0	4
Toilet Block	4	3	3	3	3	3	3
Hyden Youth Base	3	3	3	3	3	3	3
Men's Shed	5	5	5	5	5	5	5
Bendering Hall	9	9	9	9	9	9	9
King Rock Pavilion	8	8	8	8	8	8	8

## Appendix E – Lifecycle Management Strategies

### Background

Lifecycle management encompasses all strategies and practices that the Shire employs to manage property assets at the lowest lifecycle cost. This section details all the strategies and practices that are currently employed.

### Principles & Definitions

In considering the Shire’s asset lifecycle management, the following key principles and definitions must be considered.

### Work Category Definitions

The Shire considers the activities it undertakes across six categories as follows.

Activity	Definition
Operation	Continuously required expenditure which enables assets to provide benefits to the community such as utility charges, inspections, cleaning etc.
Maintenance	Regular works to maintain the assets’ capability, such as minor repairs, servicing, mowing, painting, crack sealing etc.
Renewal	Works to replace existing assets which are worn, poorly functioning or dated with assets of equivalent capacity or performance. For example, the renewal of an internal wall in a building, renewal of an engine in a grader, resurfacing a road (re-sheeting or resealing) or replacing girders on a bridge.
Upgrade	The significant upgrade of an asset to produce a higher service level, such as the widening of a road, extension of a building, installation of reticulation to a dry park etc.
New Work	The creation of a new asset, in a location where that asset type has not existed before.
Disposal	The process of removing and disposing of an asset upon the end of its useful life. For the purpose of this AMP this is only when an asset is not replaced.

Table 7: Activity Categories

### Lifecycle Cost Basis

All assets have a lifecycle. This is defined as the time interval that commences with the identification of the need for an asset and ends with the decommissioning of the asset (i.e. disposal but with no replacement). It covers five stages, being conception & design, acquisition/construction, operation & maintenance, renewal and disposal.

**Operation & Maintenance Strategy**

Often referred to as ‘OPEX’, operational and maintenance expenditure and works are required to ensure the longevity of assets’ lives and the reliability of their services. The Shire’s approach to meeting OPEX needs is a combination of reactive and short term planned strategies. As described in the figure below, the Shire’s strategy to OPEX is:

- = Operational costs typically vary with usage. The Shire broadly works on an annual budget planning cycle (12 months), and seeks funding in-line with previous years’ budgets, with an allowance for at least CPI.
- = Reactive maintenance typically arises from either community requests and/or internal works orders. Works are then scheduled, actioned and completed. Budgeting is based on previous years’ allocations, with an increase of at least CPI.
- = Planned maintenance works are typically identified from either internal staff inspection or by legislative requirements. Budgets are developed based on the programmes and previous years’ expenditure, with an increase of at least CPI. Some planned maintenance programmes do exist, but not all are documented. An improvement action has been listed, to document all planned maintenance schedules, with associated budgets, for building and land assets.

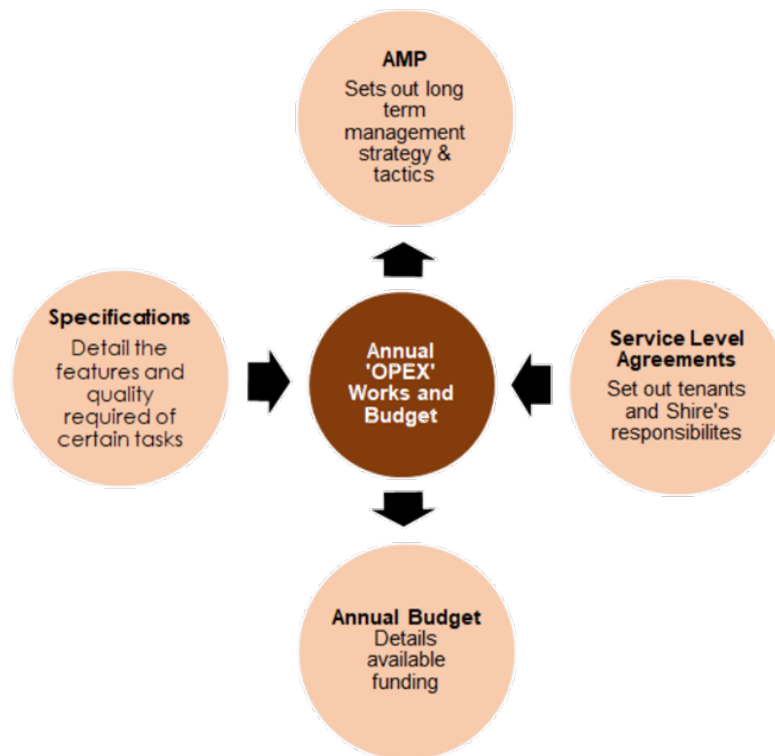


Figure 8: Property OPEX Framework

**Staff Resources**

The overall management of the Shire's property portfolio falls within the responsibility of the Chief Executive Officer. The Manager of Finance is responsible for overall accounting control of property assets, and the Manager of Works for engineering based works. The Shire is also assisted from time to time by external contractors.

**Software Systems**

The Shire currently employs the use of the following software system(s) to manage property asset data.

Software	Uses
SynergySoft	SynergySoft is used to record all property asset revenue and expenditure, as well as relevant records.

Table 8: Asset Management Software Systems

## Renewal Strategy

### Strategy

The Shire periodically inspects building assets to identify short term renewal needs. However, the Shire wishes to improve this practice and use known condition to help inform a long term (5 years+) capital works programme. The development of a formal inspection process and works programme has been listed as an improvement action.

### Renewal Management Model

Condition information can be used to develop models that predict assets’ approximate year of renewal. The Shire can then scope and prioritise these renewal projects over the forthcoming period (e.g. 5 years). Further out (e.g. from years 6 onwards), results can help staff to understand the likely amount of renewal expenditure that will be required, even if the exact project details are not yet known. Ultimately, a robust long term (e.g. 15 years) renewal works programme can then be developed, that informs this AMP, and other documents such as the Long Term Financial Plan and Corporate Business Plan.

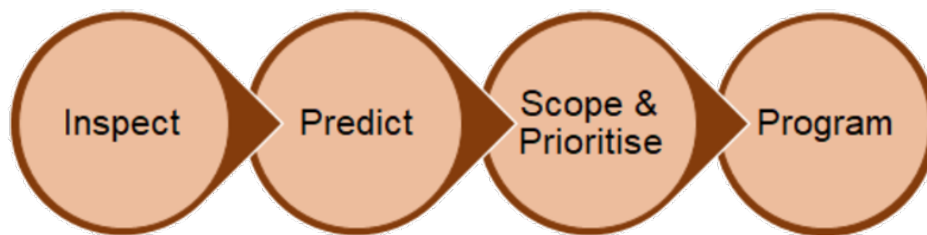


Figure 9: Building Asset Renewal Planning Process

### Inspections

#### Asset Condition Rating Scale

In assessing assets’ condition, the Shire applies a 1 to 5 scale, as shown in Table 9.

Grade	Condition	Description
1	Excellent	A new or near new asset, or an asset recently rehabilitated back to new condition, with no visible signs of deterioration. The asset or component will have no drop in level of service.
2	Good	An asset in excellent overall condition. There would be only very slight condition decline but it would be obvious that the asset was no longer in new condition.
3	Average	An asset in fair overall condition deterioration in condition would be obvious and there would be some serviceability loss.

4	Poor	An asset in fair to poor overall condition. The condition deterioration would be quite obvious. Asset serviceability would now be affected and maintenance costs would be rising.
5	Very Poor	An asset in poor to unserviceable overall condition deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance cost would be high.

Table 9: Condition Rating Measures

The Shire aims to minimise the number of assets that are rated as a 4-5 unless assets are in this state as part of a specific management program (i.e. part of an asset decommissioning plan).

#### Condition Inspection Frequencies

Properties assets are inspected to the following frequencies.

Asset	Inspection Frequency
Buildings	No formal program – currently ad hoc.
Land	Not required

Table 10: Condition Inspection Frequencies

#### **Prediction**

By understanding assets' physical condition (or any other performance feature), the Shire can then predict when assets, or their components, may require renewal. Typically, this is achieved by applying total useful lives to different assets or components, and then calculating how long it will take for them to reach a specific trigger. The currently applied renewal triggers are detailed below.

Component	Action	Triggers
All	Renewal	At poor or very poor condition, depending on building's usage level.

Table 11: Asset Renewal Condition Triggers

#### **Project Scoping/Prioritisation**

Assets or components that have reached, or will reach over the next few years, their intervention trigger, are then further investigated by Shire staff. The investigation seeks to determine when any works should be undertaken, what the scope is and what budget is required. This information is then used to build up the future renewal works programme.

## Upgrade/New Strategy

### **Strategy**

The Shire occasionally constructs or acquires upgraded and/or new assets. Expenditure on these assets is often considered as discretionary, and ultimately results in either a new or improved service (e.g. a building extension). The following section outlines the Shire's general approach to upgrade and new projects.

### **Project Prioritisation/Selection Criteria**

The need for either upgraded or new assets is typically identified by staff from many potential sources including customer and Council request, strategic plans, poor asset performance and so on. Assets' needs are then investigated by staff to determine their potential scope, benefit and costs. Where determined as being required, a formal report may be given to Council for their consideration and approval.

Approved projects are considered for future funding, however at present are not prioritised collectively, to assess features such as their alignment to the Strategic Community Plan. An improvement task to consider a single common prioritisation framework has been listed.

## Disposal Strategy

### **Strategy**

At the present time the Shire generally does not frequently dispose of property assets. Where such a project is identified, then the need and scope is considered by staff and (in some instances) Council.

## Appendix F – Financial Model

### Projected Expenditure Requirements

Property Works Programme Summary				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16
Asset Sub Type	Activity Type	Activity Description	Funding Type	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Building</b>																			
All Components	Maintenance	#6 / Lot 243 Hinck Street - General annual maintenance charges	Municipal Funds	\$15,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
All Components	Maintenance	#21 / Lot 252 Young Avenue - General annual maintenance charges	Municipal Funds	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
All Components	Maintenance	#11 / Lot 255 Young Avenue - General annual maintenance charges	Municipal Funds	\$7,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
All Components	Maintenance	#75 / Lot 44 Graham Street - General annual maintenance charges	Municipal Funds	\$7,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	#84 / Lot 125 Graham Street - General annual maintenance charges	Municipal Funds	\$7,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	#94 / Lot 130 Graham Street - General annual maintenance charges	Municipal Funds	\$7,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	#46 / Lot 223 Graham Street - General annual maintenance charges	Municipal Funds	\$10,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
All Components	Maintenance	#28 / Lot 245 Repacholl Parade - General annual maintenance charges	Municipal Funds	\$13,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
All Components	Maintenance	#30 / Lot 246 Repacholl Parade - General annual maintenance charges	Municipal Funds	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	#31 / Lot 283 Repacholl Parade - General annual maintenance charges	Municipal Funds	\$0	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
All Components	Maintenance	#33 / Lot 284 Repacholl Parade - General annual maintenance charges	Municipal Funds	\$9,000	\$3,000	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
All Components	Maintenance	#4 / Lot 210 Wignell Street - General annual maintenance charges	Municipal Funds	\$3,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Maintenance	#37 / Lot 143 Radbourne Drive - General annual maintenance charges	Municipal Funds	\$10,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	#2 / Lot 169B Hynes Street - General annual maintenance charges	Municipal Funds	\$7,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	#37 / Lot 161 Smith Loop - General annual maintenance charges	Municipal Funds	\$6,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	Kondinin Town Hall - General annual maintenance charges	Municipal Funds	\$0	\$9,450	\$9,900	\$10,400	\$10,900	\$11,500	\$12,000	\$12,700	\$13,300	\$14,000	\$14,633	\$15,283	\$15,933	\$16,583	\$17,233	\$17,883
All Components	Maintenance	Hyden Town hall - General annual maintenance charges	Municipal Funds	\$35,000	\$4,200	\$4,400	\$4,600	\$4,850	\$5,100	\$5,350	\$5,500	\$5,900	\$6,200	\$6,567	\$6,917	\$7,267	\$7,617	\$7,967	\$8,317
All Components	Maintenance	Karlgarin Hall - General annual maintenance charges	Municipal Funds	\$0	\$3,150	\$3,300	\$3,500	\$3,650	\$3,700	\$3,850	\$4,000	\$4,150	\$4,300	\$4,450	\$4,600	\$4,750	\$4,900	\$5,050	\$5,200
All Components	Maintenance	Bendering Hall - General annual maintenance charges	Municipal Funds	\$0	\$410	\$400	\$400	\$400	\$400	\$400	\$450	\$450	\$500	\$517	\$542	\$567	\$592	\$617	\$642
All Components	Maintenance	King Rock Hall - General annual maintenance charges	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Maintenance	Kondinin Admin. - General annual maintenance charges	Municipal Funds	\$0	\$15,000	\$15,750	\$16,500	\$17,250	\$18,000	\$18,750	\$19,500	\$20,250	\$21,000	\$21,667	\$22,167	\$22,667	\$23,167	\$23,667	\$24,167
All Components	Maintenance	Hyden Admin. - General annual maintenance charges	Municipal Funds	\$0	\$5,550	\$5,800	\$6,000	\$6,300	\$6,600	\$6,900	\$7,250	\$7,600	\$7,950	\$8,300	\$8,650	\$9,000	\$9,350	\$9,700	\$10,050
All Components	Maintenance	Arts Centre Kondinin - General annual maintenance charges	Municipal Funds	\$0	\$1,900	\$1,900	\$2,000	\$2,000	\$2,100	\$2,100	\$2,200	\$2,200	\$2,300	\$2,333	\$2,383	\$2,433	\$2,483	\$2,533	\$2,583
All Components	Maintenance	Community Lodge/Lions Den - General annual maintenance charges	Municipal Funds	\$0	\$1,300	\$1,350	\$1,400	\$1,400	\$1,500	\$1,500	\$2,000	\$2,000	\$2,500	\$2,667	\$2,917	\$3,167	\$3,417	\$3,667	\$3,917
All Components	Maintenance	Kondinin CRC - General annual maintenance charges	Municipal Funds	\$0	\$1,275	\$3,000	\$1,500	\$1,600	\$1,700	\$3,000	\$1,700	\$1,700	\$1,750	\$1,767	\$1,792	\$1,817	\$1,842	\$1,867	\$1,892
All Components	Maintenance	Hyden CRC - General annual maintenance charges	Municipal Funds	\$0	\$6,000	\$6,300	\$6,300	\$6,600	\$6,600	\$7,000	\$7,000	\$7,350	\$7,350	\$7,583	\$7,758	\$7,933	\$8,108	\$8,283	\$8,458
All Components	Maintenance	Kondinin Medical Centre - General annual maintenance charges	Municipal Funds	\$0	\$10,000	\$10,500	\$10,500	\$11,000	\$11,000	\$11,500	\$11,500	\$12,000	\$12,000	\$12,333	\$12,583	\$12,833	\$13,083	\$13,333	\$13,583
All Components	Maintenance	Hyden Daycare - General annual maintenance charges	Municipal Funds	\$0	\$4,000	\$4,000	\$4,000	\$4,200	\$4,200	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
All Components	Maintenance	Hyden Youth Base - General annual maintenance charges	Municipal Funds	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
All Components	Maintenance	Kondinin Depot - General annual maintenance charges	Municipal Funds	\$0	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000	\$3,500	\$3,667	\$3,917	\$4,167	\$4,417	\$4,667	\$4,917
All Components	Maintenance	Hyden Depot - General annual maintenance charges	Municipal Funds	\$0	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
All Components	Maintenance	Karlgarin Fire Shed - General annual maintenance charges	Municipal Funds	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
All Components	Maintenance	FESA Shed Kondinin - General annual maintenance charges	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Maintenance	FESA Shed Hyden - General annual maintenance charges	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Maintenance	Kondinin Waste Transfer - General annual maintenance charges	Municipal Funds	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
All Components	Maintenance	Hyden Waste Transfer - General annual maintenance charges	Municipal Funds	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
All Components	Maintenance	Kondinin Saleyards - General annual maintenance charges	Municipal Funds	\$0	\$1,500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
All Components	Maintenance	Shops 8 - 14 Gordon St - General annual maintenance charges	Municipal Funds	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
All Components	Maintenance	Kondinin Aquatic Centre - General annual maintenance charges	Municipal Funds	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
All Components	Maintenance	Hyden Swimming Pool - General annual maintenance charges	Municipal Funds	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
All Components	Maintenance	Kondinin Airstrip - General annual maintenance charges	Municipal Funds	\$0	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
All Components	Maintenance	Kondinin Caravan Park - General annual maintenance charges	Municipal Funds	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
All Components	Maintenance	Kondinin Sports Pavilion - General annual maintenance charges	Municipal Funds	\$0	\$5,000	\$5,000	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
All Components	Maintenance	Kondinin Country Club - General annual maintenance charges	Municipal Funds	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
All Components	Maintenance	Kondinin Golf Clubhouse - General annual maintenance charges	Municipal Funds	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
All Components	Maintenance	Kondinin Mens Shed - General annual maintenance charges	Municipal Funds	\$0	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$833	\$1,083	\$1,333	\$1,583	\$1,833	\$2,083
All Components	Maintenance	Kondinin Radio Hut - General annual maintenance charges	Municipal Funds	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$333	\$333	\$333	\$333	\$333	\$333
All Components	Maintenance	Hyden Recreation Centre - General annual maintenance charges	Municipal Funds	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
All Components	Maintenance	Hyden Golf Clubhouse - General annual maintenance charges	Municipal Funds	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
All Components	Maintenance	Hyden Tennis Pavilion - General annual maintenance charges	Municipal Funds	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
All Components	Maintenance	Hyden Radio Hut - General annual maintenance charges	Municipal Funds	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$167	\$167	\$167	\$167	\$167
All Components	Maintenance	Karlgarin Oval Pavilion - General annual maintenance charges	Municipal Funds	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	Kondinin Hall Public Toilets - General annual maintenance charges	Municipal Funds	\$0	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000	\$5,000	\$6,333	\$6,333	\$6,333	\$6,333	\$6,333
All Components	Maintenance	Wave Rock x 2 Public Toilets - General annual maintenance charges	Municipal Funds	\$0	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000	\$5,000	\$7,000

Shire of Kondinin Property Asset Management Plan

Property Works Programme Summary				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16
Asset Sub Type	Activity Type	Activity Description	Funding Type	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Building</b>																			
All Components	Maintenance	Hyden Hall Public Toilets - General annual maintenance charges	Municipal Funds	\$0	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
All Components	Maintenance	Breakers Public Toilets - General annual maintenance charges	Municipal Funds	\$0	\$500	\$750	\$750	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
All Components	Maintenance	Karigarin Public Toilets - General annual maintenance charges	Municipal Funds	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
All Components	Maintenance	Kondinin Tennis Shed - General annual maintenance charges	Municipal Funds	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
All Components	Maintenance	Basketball Shed Hyden - General annual maintenance charges	Municipal Funds	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
All Components	Maintenance	The Humps Toilets - General annual maintenance charges	Municipal Funds	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
All Components	Maintenance	Maintenance Other Housing	Municipal Funds	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Operation	Consultant Fees (Valuation & Inspections)	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#6 / Lot 243 Hinck Street - Unallocated general renewal	Municipal Funds	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#21 / Lot 252 Young Avenue - Unallocated general renewal	Municipal Funds	\$0	\$10,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#11 / Lot 255 Young Avenue - Unallocated general renewal	Municipal Funds	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#75 / Lot 44 Graham Street - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#84 / Lot 125 Graham Street - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#94 / Lot 130 Graham Street - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#46 / Lot 223 Graham Street - Unallocated general renewal	Municipal Funds	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#28 / Lot 245 Repacholi Parade - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#30 / Lot 246 Repacholi Parade - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#31 / Lot 283 Repacholi Parade - Unallocated general renewal	Municipal Funds	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#33 / Lot 284 Repacholi Parade - Unallocated general renewal	Municipal Funds	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#4 / Lot 210 Wignell Street - Unallocated general renewal	Municipal Funds	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#37 / Lot 143 Radbourne Drive - Unallocated general renewal	Municipal Funds	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#2 / Lot 1698 Hynes Street - Unallocated general renewal	Municipal Funds	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	#37 / Lot 161 Smith Loop - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Town Hall - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$15,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0
All Components	Renewal	Hyden Town hall - Unallocated general renewal	Municipal Funds	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
All Components	Renewal	Karigarin Hall - Unallocated general renewal	Municipal Funds	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0
All Components	Renewal	Bendering Hall - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	King Rock Hall - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Admin. - Unallocated general renewal	Municipal Funds	\$0	\$0	\$10,000	\$0	\$0	\$5,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
All Components	Renewal	Hyden Admin. - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Arts Centre Kondinin - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
All Components	Renewal	Community Lodge/Lions Den - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
All Components	Renewal	Kondinin CRC - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Hyden CRC - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Medical Centre - Unallocated general renewal	Municipal Funds	\$10,000	\$20,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0
All Components	Renewal	Hyden Daycare - Unallocated general renewal	Municipal Funds	\$0	\$20,000	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
All Components	Renewal	Hyden Youth Base - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Depot - Unallocated general renewal	Municipal Funds	\$0	\$20,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Hyden Depot - Unallocated general renewal	Municipal Funds	\$0	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Karigarin Fire Shed - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	FESA Shed Kondinin - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	FESA Shed Hyden - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Waste Transfer - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Hyden Waste Transfer - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Saleyards - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Shops 2 - 14 Gordon St - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Aquatic Centre - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Hyden Swimming Pool - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Airstrip - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Caravan Park - Unallocated general renewal	Municipal Funds	\$0	\$0	\$10,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
All Components	Renewal	Kondinin Sports Pavilion - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
All Components	Renewal	Kondinin Country Club - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Golf Clubhouse - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Mens Shed - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Radio Hut - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Hyden Recreation Centre - Unallocated general renewal	Municipal Funds	\$0	\$250,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Hyden Golf Clubhouse - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Hyden Tennis Pavilion - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Hyden Radio Hut - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Karigarin Oval Pavilion - Unallocated general renewal	Municipal Funds	\$0	\$5,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Components	Renewal	Kondinin Hall Public Toilets - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Shire of Kondinin Property Asset Management Plan

Property Works Programme Summary				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	
Asset Sub Type	Activity Type	Activity Description	Funding Type	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
<b>Building</b>																				
All Components	Renewal	Wave Rock x 2 Public Toilets - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Renewal	Hyden Hall Public Toilets - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Renewal	Breakers Public Toilets - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Renewal	Karigarin Public Toilets - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Renewal	Kondinin Tennis Shed - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Renewal	Basketball Shed Hyden - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Renewal	The Humps Toilets - Unallocated general renewal	Municipal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Roof	Renewal	Karigarin Club Roof Replacement	Municipal Funds	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Renewal	Wash down bay/ablutions	Municipal Funds	\$0	\$30,000	\$15,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Upgrade	Kondinin Sports Club Extension	Municipal Funds	\$889,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Upgrade	Kondinin Sports Club Extension	Ext Funds	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	Upgrade	Hyden Recreation Centre Extension	Municipal Funds	\$50,000	\$200,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All Components	New	Purchase Land & Buildings - Staff Housing	Municipal Funds	\$84,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>BUILDING TOTAL</b>				<b>\$1,474,076</b>	<b>\$833,735</b>	<b>\$404,350</b>	<b>\$324,850</b>	<b>\$661,150</b>	<b>\$319,900</b>	<b>\$278,800</b>	<b>\$282,800</b>	<b>\$299,650</b>	<b>\$319,350</b>	<b>\$282,150</b>	<b>\$295,425</b>	<b>\$288,700</b>	<b>\$286,975</b>	<b>\$295,250</b>	<b>\$308,525</b>	
<b>Services</b>																				
Utility Services	Operation	#6 / Lot 243 Hinck Street - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$6,118	\$6,423	\$6,744	\$7,081	\$7,435	\$7,806	\$8,196	\$8,605	\$9,035	\$9,451	\$9,871	\$10,290	\$10,710	\$11,129	\$11,549	
Utility Services	Operation	#21 / Lot 252 Young Avenue - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$1,522	\$1,598	\$1,677	\$1,760	\$1,848	\$1,940	\$2,037	\$2,138	\$2,244	\$2,347	\$2,450	\$2,554	\$2,657	\$2,761	\$2,864	\$2,964
Utility Services	Operation	#11 / Lot 255 Young Avenue - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$3,465	\$3,638	\$3,819	\$4,009	\$4,209	\$4,419	\$4,639	\$4,870	\$5,113	\$5,348	\$5,585	\$5,822	\$6,059	\$6,296	\$6,533	\$6,769
Utility Services	Operation	#75 / Lot 44 Graham Street - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,625	\$2,756	\$2,893	\$3,037	\$3,188	\$3,347	\$3,514	\$3,689	\$3,873	\$4,051	\$4,231	\$4,410	\$4,590	\$4,769	\$4,949	\$5,128
Utility Services	Operation	#84 / Lot 125 Graham Street - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$3,307	\$3,472	\$3,645	\$3,827	\$4,018	\$4,218	\$4,428	\$4,649	\$4,881	\$5,106	\$5,332	\$5,559	\$5,785	\$6,012	\$6,238	\$6,464
Utility Services	Operation	#94 / Lot 130 Graham Street - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,572	\$2,700	\$2,835	\$2,976	\$3,124	\$3,280	\$3,444	\$3,616	\$3,796	\$3,971	\$4,147	\$4,323	\$4,499	\$4,675	\$4,851	\$5,027
Utility Services	Operation	#46 / Lot 223 Graham Street - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$1,785	\$1,874	\$1,967	\$2,065	\$2,168	\$2,276	\$2,389	\$2,508	\$2,633	\$2,754	\$2,876	\$2,998	\$3,120	\$3,242	\$3,364	\$3,486
Utility Services	Operation	#28 / Lot 245 Repacholi Parade - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$1,155	\$1,212	\$1,272	\$1,335	\$1,401	\$1,471	\$1,544	\$1,621	\$1,702	\$1,780	\$1,859	\$1,938	\$2,017	\$2,096	\$2,175	\$2,254
Utility Services	Operation	#30 / Lot 246 Repacholi Parade - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$6,300	\$6,615	\$6,945	\$7,292	\$7,656	\$8,038	\$8,439	\$8,860	\$9,303	\$9,771	\$10,263	\$10,780	\$11,323	\$11,891	\$12,484	\$13,103
Utility Services	Operation	#31 / Lot 283 Repacholi Parade - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,100	\$2,205	\$2,315	\$2,430	\$2,551	\$2,678	\$2,811	\$2,951	\$3,098	\$3,240	\$3,384	\$3,527	\$3,671	\$3,814	\$3,958	\$4,101
Utility Services	Operation	#33 / Lot 284 Repacholi Parade - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$4,620	\$4,851	\$5,093	\$5,347	\$5,614	\$5,894	\$6,188	\$6,497	\$6,821	\$7,155	\$7,452	\$7,768	\$8,085	\$8,401	\$8,718	\$9,034
Utility Services	Operation	#4 / Lot 210 Wignell Street - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Services	Operation	#37 / Lot 143 Radbourne Drive - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$6,982	\$7,331	\$7,697	\$8,081	\$8,485	\$8,909	\$9,354	\$9,821	\$10,312	\$10,787	\$11,266	\$11,745	\$12,224	\$12,703	\$13,182	\$13,661
Utility Services	Operation	#2 / Lot 1698 Hynes Street - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$3,097	\$3,252	\$3,415	\$3,585	\$3,765	\$3,953	\$4,150	\$4,358	\$4,576	\$4,787	\$5,000	\$5,213	\$5,426	\$5,639	\$5,852	\$6,064
Utility Services	Operation	#37 / Lot 161 Smith Loop - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,152	\$2,260	\$2,373	\$2,491	\$2,616	\$2,747	\$2,884	\$3,028	\$3,180	\$3,327	\$3,475	\$3,623	\$3,771	\$3,919	\$4,067	\$4,215
Utility Services	Operation	Kondinin Town Hall - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$6,300	\$6,615	\$6,950	\$7,300	\$7,650	\$8,000	\$8,400	\$8,800	\$9,200	\$9,600	\$10,000	\$10,400	\$10,800	\$11,200	\$11,600	\$12,000
Utility Services	Operation	Hyden Town hall - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$8,400	\$8,800	\$9,200	\$9,650	\$10,100	\$10,600	\$11,100	\$11,600	\$12,200	\$12,800	\$13,400	\$14,000	\$14,600	\$15,200	\$15,800	\$16,400
Utility Services	Operation	Karigarin Hall - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,600	\$2,750	\$2,900	\$3,050	\$3,200	\$3,350	\$3,500	\$3,650	\$3,800	\$3,950	\$4,100	\$4,250	\$4,400	\$4,550	\$4,700	\$4,850
Utility Services	Operation	Bendering Hall - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$90	\$100	\$100	\$110	\$110	\$120	\$120	\$130	\$130	\$140	\$140	\$150	\$150	\$160	\$160	\$170
Utility Services	Operation	King Rock Hall - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$90	\$100	\$100	\$110	\$110	\$120	\$120	\$130	\$130	\$140	\$140	\$150	\$150	\$160	\$160	\$170
Utility Services	Operation	Kondinin Admin. - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$36,500	\$38,000	\$40,000	\$42,000	\$44,000	\$46,000	\$48,000	\$50,000	\$52,000	\$54,000	\$56,000	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000
Utility Services	Operation	Hyden Admin. - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$17,000	\$17,000	\$17,500	\$17,500	\$18,000	\$18,000	\$18,000	\$18,500	\$18,500	\$19,000	\$19,000	\$19,500	\$19,500	\$20,000	\$20,000	\$20,000
Utility Services	Operation	Hyden Admin. - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$3,130	\$3,300	\$3,465	\$3,600	\$3,780	\$3,950	\$4,130	\$4,330	\$4,530	\$4,750	\$4,950	\$5,150	\$5,350	\$5,550	\$5,750	\$5,950
Utility Services	Operation	Arts Centre Kondinin - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$700	\$750	\$750	\$800	\$800	\$850	\$850	\$900	\$900	\$950	\$950	\$1,000	\$1,000	\$1,050	\$1,050	\$1,100
Utility Services	Operation	Community Lodge/Lions Den - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$1,200	\$1,250	\$1,300	\$1,300	\$1,350	\$1,350	\$1,400	\$1,400	\$1,450	\$1,450	\$1,500	\$1,500	\$1,550	\$1,550	\$1,600	\$1,600
Utility Services	Operation	Kondinin CRC - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,625	\$2,750	\$2,900	\$3,000	\$3,150	\$3,300	\$3,450	\$3,600	\$3,780	\$3,930	\$4,080	\$4,230	\$4,380	\$4,530	\$4,680	\$4,830
Utility Services	Operation	Hyden CRC - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$4,000	\$4,200	\$4,410	\$4,630	\$4,862	\$5,105	\$5,360	\$5,628	\$5,909	\$6,181	\$6,456	\$6,730	\$7,005	\$7,279	\$7,554	\$7,828
Utility Services	Operation	Kondinin Medical Centre - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$8,400	\$8,800	\$9,200	\$9,650	\$10,100	\$10,600	\$11,100	\$11,650	\$12,200	\$12,750	\$13,300	\$13,850	\$14,400	\$14,950	\$15,500	\$16,050
Utility Services	Operation	Hyden Daycare - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$4,000	\$4,200	\$4,400	\$4,600	\$4,800	\$5,000	\$5,250	\$5,500	\$5,750	\$6,000	\$6,250	\$6,500	\$6,750	\$7,000	\$7,250	\$7,500
Utility Services	Operation	Hyden Youth Base - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$135	\$140	\$140	\$150	\$150	\$160	\$160	\$170	\$170	\$180	\$180	\$190	\$190	\$200	\$200	\$210
Utility Services	Operation	Kondinin Depot - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$6,800	\$7,000	\$7,250	\$7,500	\$7,750	\$8,000	\$8,250	\$8,500	\$8,750	\$9,000	\$9,250	\$9,500	\$9,750	\$10,000	\$10,250	\$10,500
Utility Services	Operation	Hyden Depot - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$4,700	\$4,900	\$4,900	\$5,100	\$5,100	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$6,300
Utility Services	Operation	Karigarin Fire Shed - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$350	\$370	\$370	\$380	\$400	\$410	\$420	\$430	\$440	\$450	\$460	\$470	\$480	\$490	\$500	\$510
Utility Services	Operation	FESA Shed Kondinin - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$520	\$530	\$540	\$550	\$550	\$560	\$560	\$570	\$570	\$580	\$580	\$590	\$590	\$600	\$600	\$610
Utility Services	Operation	FESA Shed Hyden - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$410	\$420	\$430	\$430	\$440	\$440	\$450	\$450	\$460	\$460	\$470	\$470	\$480	\$480	\$490	\$490
Utility Services	Operation	Kondinin Waste Transfer - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$70	\$70	\$75	\$75	\$80	\$80	\$85	\$85	\$90	\$90	\$95	\$95	\$100	\$100	\$105	\$105
Utility Services	Operation	Hyden Waste Transfer - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$65	\$65	\$70	\$70	\$75	\$75	\$80	\$80	\$85	\$85	\$90	\$90	\$95	\$95	\$100	\$100
Utility Services	Operation	Kondinin Saleyards - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$650	\$680	\$700	\$700	\$720	\$720	\$740	\$740	\$760	\$760	\$780	\$780	\$800	\$800	\$820	\$820
Utility Services	Operation	Shops 3 - 14 Gordon St - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$650	\$670	\$690	\$690	\$700	\$710	\$720	\$780	\$800	\$810	\$820	\$830	\$840	\$850	\$860	\$870
Utility Services	Operation	Kondinin Aquatic Centre - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$42,000	\$44,000	\$46,200	\$48,500	\$50,500	\$53,000	\$55,500	\$58,000	\$60,500	\$63,000	\$65,500	\$68,000	\$70,500	\$73,000	\$75,500	\$78,000
Utility Services	Operation	Hyden Swimming Pool - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$34,500	\$36,200	\$38,000	\$40,000	\$42,000	\$44,000	\$46,200	\$48,500	\$51,000	\$53,500	\$56,000	\$58,500	\$61,000	\$63,500	\$66,000	\$68,500

Shire of Kondinin Property Asset Management Plan

Property Works Programme Summary			Funding Type	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23	Year 6 2023/24	Year 7 2024/25	Year 8 2025/26	Year 9 2026/27	Year 10 2027/28	Year 11 2028/29	Year 12 2029/30	Year 13 2030/31	Year 14 2031/32	Year 15 2032/33	Year 16 2033/34
<b>Services</b>																			
Utility Services	Operation	Kondinin Airstrip - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,100	\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,300	\$2,500	\$2,500	\$2,700	\$2,700	\$2,900	\$2,900	\$3,100	\$3,100
Utility Services	Operation	Kondinin Caravan Park - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$26,000	\$27,250	\$28,500	\$30,000	\$31,500	\$33,000	\$34,500	\$36,000	\$38,000	\$40,000	\$42,000	\$44,000	\$46,000	\$48,000	\$50,000
Utility Services	Operation	Kondinin Sports Pavilion - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$6,500	\$7,000	\$7,350	\$7,800	\$8,200	\$8,600	\$9,000	\$9,500	\$10,000	\$10,500	\$11,000	\$11,500	\$12,000	\$12,500	\$13,000
Utility Services	Operation	Kondinin Country Club - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$12,000	\$12,600	\$13,200	\$13,900	\$14,600	\$15,300	\$16,000	\$16,800	\$17,600	\$18,400	\$19,200	\$20,000	\$20,800	\$21,600	\$22,400
Utility Services	Operation	Kondinin Golf Clubhouse - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,000	\$2,100	\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,400	\$2,400	\$2,500	\$2,500	\$2,600	\$2,600	\$2,700	\$2,700
Utility Services	Operation	Kondinin Mens Shed - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$250	\$265	\$277	\$290	\$305	\$320	\$336	\$350	\$370	\$385	\$401	\$418	\$434	\$451	\$467
Utility Services	Operation	Kondinin Radio Hut - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$570	\$580	\$580	\$590	\$590	\$600	\$600	\$700	\$700	\$800	\$800	\$900	\$900	\$1,000	\$1,000
Utility Services	Operation	Hyden Recreation Centre - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$32,000	\$33,500	\$35,000	\$36,500	\$38,000	\$40,000	\$42,000	\$44,000	\$46,000	\$48,000	\$50,000	\$52,000	\$54,000	\$56,000	\$58,000
Utility Services	Operation	Hyden Golf Clubhouse - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$1,640	\$1,690	\$1,740	\$1,790	\$1,840	\$1,900	\$1,960	\$2,020	\$2,100	\$2,180	\$2,260	\$2,340	\$2,420	\$2,500	\$2,580
Utility Services	Operation	Hyden Tennis Pavilion - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$1,640	\$1,680	\$1,730	\$1,780	\$1,830	\$1,890	\$1,960	\$2,020	\$2,080	\$2,140	\$2,200	\$2,260	\$2,320	\$2,380	\$2,440
Utility Services	Operation	Hyden Radio Hut - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$100	\$100	\$110	\$110	\$120	\$120	\$120	\$130	\$130	\$140	\$140	\$150	\$150	\$160	\$160
Utility Services	Operation	Karigarin Oval Pavilion - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$2,000	\$2,100	\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,400	\$2,400	\$2,500	\$2,500	\$2,600	\$2,600	\$2,700	\$2,700
Utility Services	Operation	Kondinin Hall Public Toilets - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$770	\$770	\$780	\$780	\$790	\$790	\$800	\$800	\$810	\$820	\$830	\$840	\$850	\$860	\$870
Utility Services	Operation	Wave Rock x 2 Public Toilets - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$820	\$820	\$840	\$840	\$850	\$850	\$860	\$860	\$870	\$880	\$890	\$900	\$910	\$920	\$930
Utility Services	Operation	Hyden Hall Public Toilets - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$810	\$820	\$820	\$830	\$830	\$850	\$870	\$890	\$900	\$920	\$940	\$960	\$980	\$1,000	\$1,020
Utility Services	Operation	Breakers Public Toilets - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$100	\$110	\$110	\$120	\$120	\$130	\$130	\$140	\$140	\$150	\$150	\$160	\$160	\$170	\$170
Utility Services	Operation	Karigarin Public Toilets - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$610	\$620	\$620	\$630	\$630	\$650	\$650	\$700	\$700	\$750	\$750	\$800	\$800	\$850	\$850
Utility Services	Operation	Kondinin Tennis Shed - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$320	\$320	\$320	\$330	\$330	\$340	\$340	\$350	\$360	\$370	\$380	\$390	\$400	\$410	\$420
Utility Services	Operation	Basketball Shed Hyden - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$130	\$130	\$160	\$160	\$170	\$170	\$170	\$180	\$180	\$190	\$190	\$200	\$200	\$210	\$210
Utility Services	Operation	The Humps Toilets - Annual water, insurance & telecommunication charges	Municipal Funds	\$0	\$40	\$50	\$50	\$50	\$60	\$60	\$60	\$60	\$60	\$70	\$70	\$70	\$70	\$70	\$80
<b>SERVICES TOTAL</b>				\$0	\$325,125	\$338,472	\$353,817	\$369,631	\$385,790	\$402,776	\$420,278	\$439,064	\$458,111	\$478,006	\$498,682	\$516,598	\$535,274	\$555,190	\$573,876
<b>TOTAL PROPERTY WORKS EXPENDITURE</b>				\$1,474,076	\$1,158,860	\$742,822	\$678,667	\$1,030,781	\$705,690	\$681,576	\$703,078	\$738,714	\$777,461	\$760,156	\$792,107	\$805,298	\$822,249	\$850,440	\$882,401

### Key Assumptions

A number of key assumptions are made in preparing forecasts of required portfolio expenditure. They are that:

- = Property assets will remain in Council ownership throughout the period covered by this AMP, unless specifically detailed otherwise.
- = Standards, Acts and Regulations associated with property assets will remain essentially the same over the AMP life.
- = Expenditure projections allow for inflation.
- = Operation and maintenance costs are based primarily on planned programmes where available. Where not available, cost projections are based on historical expenditure trends which are not necessarily a sound indicator of future need, nor are tied to actual activities.
- = Renewal programmes have been based primarily on defined works programmes where available. Where not available, programmes are based on either modelling projections, historical cost and/or annual depreciation rates.
- = Upgrade, acquisition/construction and disposal programmes are based on defined works programmes. Where not available, programmes are based on either modelling projections and/or historical cost.
- = Inventory information used in calculations is the latest available at hand, but consideration of overall data confidence levels is critical when using this AMP.
- = Unit costs and assumed asset lives are the Shire's but do not necessarily represent actual asset performance.
- = Historical expenditure reports split by activity may contain expenditure that was actually expended on different activities.

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

- = Developing planned maintenance schedules and associated budget(s).
- = Developing and implementing an ongoing building inspection programme.
- = Developing a long term capital works programme.

## Appendix G – Asset Ratios

### Background

On an annual basis each WA local government reports seven key performance indicators (KPIs) (available within the Annual Report). Of these, three KPIs reflect the performance of the Shire's assets. These KPIs are useful in determining:

- = the current physical state of the asset portfolio
- = how sufficient past renewal expenditure was
- = whether sufficient future renewal expenditure is being allowed for

### Asset Consumption Ratio

The ratio is a measure of the condition of the Shire's physical assets, by comparing their condition based fair value (what they're currently worth) against their current replacement cost (what their replacement asset is currently worth as new). The ratio highlights the aged condition of the portfolio and has a target band of between 50%-75%. Non-depreciating assets (e.g. land etc.) should be excluded from the calculation.

#### Depreciated Replacement Cost (Fair Value) of Depreciable Property Assets

#### Current Replacement Cost of Depreciable Property Assets

Asset	DRC (FV)	CRC	ACR
Amenity Buildings	\$485,244	\$1,004,300	48%
Community Buildings	\$5,480,453	\$11,648,700	47%
Emergency Service Buildings	\$537,590	\$743,500	72%
Operations Buildings	\$1,653,000	\$3,059,400	54%
Recreation Buildings	\$5,429,818	\$11,999,100	45%
Residences	\$3,760,667	\$6,712,000	56%
<b>Total</b>	<b>\$17,346,772</b>	<b>\$35,167,000</b>	<b>49%</b>

Table 12: Property Assets Consumption Ratios

### Asset Sustainability Ratio

The ratio is a measure of the extent to which assets managed by the Shire are being replaced as they reach the end of their useful lives. The ratio is essentially past looking, and is based upon dividing the average annual depreciation expense of the property asset portfolio by the average annual renewal expenditure, for a number of past years (e.g. 3). The ratio has a target band of between 90%-110%.

$$\frac{\text{Property Asset Renewal Expenditure}}{\text{Property Asset Depreciation}}$$

Asset	2015/16-2017/18 Average	ADE	ASR
All building assets	-	\$1,008,387	
<b>Total</b>	-	<b>\$1,008,387</b>	

Table 13: Property Assets Sustainability Ratios

### Asset Renewal Funding Ratio

The ratio is a measure as to whether the Shire has the financial capacity to fund asset renewal as and when it is required over the future 10 year period. The ratio is calculated by dividing the net present value of planned renewal expenditure over the next 10 years in the LTFP, by the net present value of planned renewal expenditure over the next 10 years in the AMP. The same net present value discount must be applied in both calculations. The ratio has a target band of between 95%-105%.

$$\frac{\text{NPV of LTFP Planned Renewal Expenditure over the next 10 years}}{\text{NPV of AMP Required Renewal Expenditure over the next 10 years}}$$

Asset	LTFP	AMP	ARFR
All building assets			
<b>Total</b>			



Shire of Kondinin

## Plant & Equipment Asset Management Plan

Part 1 - Summary

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## Executive Summary

The Shire of Kondinin owns and maintains a wide range of plant and equipment assets within its portfolio. These assets support the delivery of a number of different services. Furthermore, some assets are used as employment and retention tools as part of staff members' employment packages.

This document is the Shire's Asset Management Plan (AMP) for the plant & equipment fleet. It outlines the activities that will be carried out over the next 15 years. It also details the service levels (standard) the Shire will provide and the resources required to deliver them.

While the document is comprehensive, it is also evolving with the Shire's practice maturity. As such there are a number of actions that have been identified that will improve the AMP's accuracy over time. All readers of this AMP must understand its limitations and applied assumptions before acting on any information contained within it. All information within this AMP is fully detailed within a separate Part 2 document.

Overall, the Shire's fleet/portfolio is worth at least \$2.9m, with approximately 49 individual assets on the register. However past valuations have not been completed accurately and as such, it is not entirely clear as to what the long term financial needs are of the fleet. Further improvements to the inventory list and asset valuations are required.

Elsewhere, the Shire doesn't routinely monitor service levels for plant & equipment. These have been developed and their current performance will be ascertained moving forwards.

Over the life of the AMP, the Shire expects the service demand of the portfolio to change. At present the most likely drivers of change will be fuel & energy costs/types, financial sustainability, legislation & compliance, operation & maintenance costs, policy and technology changes.

Looking forward, there are a number of improvement actions that are listed. If implemented, these actions will improve the accuracy of information that the Shire currently holds on plant & equipment assets. All improvement actions are listed in the plan improvement and monitoring section of this AMP.

## Background and Objectives

### Purpose of this Asset Management Plan

This document is an Asset Management Plan (AMP) for the Shire's Plant and Equipment assets. These are typically plant, vehicles and equipment. The AMP documents how the Shire plans to manage these assets, to what standard (service levels) and what the associated long term costs are.

### Focus of this Asset Management Plan

The assets considered by this AMP are detailed in Table 1.

Asset Type	Quantity	Current Replacement Cost
Equipment	9	\$39,000
Plant	28	\$450,000
Vehicle	12	\$0
<b>Total</b>	<b>49</b>	<b>\$489,000</b>

Table 1: Assets covered by the Plant & Equipment AMP

### Corporate Document Relationships

This AMP integrates with the other following Shire documents:

- = Strategic Community Plan
- = Corporate Business Plan
- = Long Term Financial Plan
- = Annual Budget

### Time Period of the AMP and Review Process

The Asset Management Plan covers a 15 year period. It will be reviewed during annual budget preparation and amended to be kept up to date.

## Service Levels

### Introduction

Service Levels describe the standard (e.g. quality) that the Shire seeks to achieve from its plant and equipment assets. These have been developed through the consideration of strategic inputs, policy inputs (Appendix A) and perceived customer requirements. The process through which the Shire's Service Levels were developed is found in Appendix B.

## Service Level Performance

Table 2 details the service level performance that the Shire is currently achieving.

KPI	Performance	Tactic
Condition	Unknown	Establishing performance
Reliability	Unknown	Establishing performance

Table 2: Service Level Performance

## Service Demand

This section summarises likely factors that may affect the demand for plant & equipment assets over the life of the AMP. Full details of past and future demand factors are recorded in Appendix C.

### Historic Demand

The following table outlines the key factors that have affected historical service demand change.

Driver Type	Effect	Demand Change
Population	Shire population down by 86 people (-9%) from 950 (2001) to 864 (2016). This decrease would suggest that demand for some services may have fallen, reducing the need for plant & equipment assets. However, the overall affect is thought to have been negligible.	<b>Neutral</b>

Table 3: Historic Demand Drivers

### Future Demand

Consideration was given to six possible future demand drivers that may influence demand on the provision of plant & equipment.

Driver Type	Effect	Demand Change
Political	Slight <b>increase</b> to improve internal asset management practices and manage the portfolio more effectively.	<b>Increase</b>
Economic	Fuel costs likely to <b>increase</b> above normal inflation levels. <b>Neutral</b> change due to staff numbers. Overall financial sustainability requires investigation.	<b>Increase</b>
Social	<b>Neutral</b> change due to population size.	<b>Neutral</b>

## Shire of Kondinin Plant &amp; Equipment Asset Management Plan 6

Technological	Technical sophistication and alternative fuel types will <b>increase</b> the demand for specialist servicing equipment and staff training.	<b>Increase</b>
Legal	No specific legal demand factors have been identified.	<b>Neutral</b>
Environmental	Whilst the Shire may have to consider assets' need, energy efficiency, component recyclability rate and carbon footprint, the overall demand effect is thought to be neutral.	<b>Neutral</b>

Table 4: Future Demand Drivers

### Demand Management

A review of past and future demand factors shows that service demand change has occurred, and will also likely occur into the future. No specific mitigation tactics are required at present. The Shire will take a monitor and react approach.

### Lifecycle Management Plan

The lifecycle management plan details how the Shire intends to manage and operate its plant & equipment assets at the agreed service levels. Full details of the portfolio can be found in Appendix D.

### Plant & Equipment Assets' Physical Parameters

Asset Type	Quantity	Current Replacement Cost	Fair Value	Annual Depreciation
Equipment	9	\$39,000	\$94,100	-
Plant	28	\$450,000	\$2,167,500	-
Vehicle	12	\$0	\$448,000	-
<b>Total</b>	<b>49</b>	<b>\$489,000</b>	<b>\$2,709,600</b>	<b>-</b>

Table 5: Plant &amp; Equipment Portfolio Physical Parameters

### Lifecycle Management Strategies

#### Operation & Maintenance Strategy

The Shire does not currently have a clear link between a planned operation and maintenance plan and the financial projections within this AMP. An improvement action to develop this has been listed.

### Renewal Strategy

The Shire's renewal strategy for plant and equipment is primarily driven through the establishment of optimal replacement triggers. Triggers are typically based upon age and/or usage intervention points. These usually strive to balance cost, safety, reliability and functionality. Renewal projects are listed on a long term works programme and reported within this AMP.

### Upgrade/New Strategy

The Shire occasionally requires either new or upgraded plant & equipment assets. These assets are usually identified due to capacity issues with the currently available assets. The need for additional assets is considered by senior staff and then sometimes recommended to Council for approval. Due to the infrequency of new and/or upgrade purchases, a formal prioritisation/selection criteria framework is not applied.

### Disposal Strategy

The Shire does not frequently dispose of plant and equipment assets (this is where the asset is not replaced/renewed). Where a potential need is identified, then this is considered by staff, and in some cases, Council.

## Financial

This section contains the financial requirements resulting from all the information presented in this AMP. A detailed financial model is recorded in Appendix F.

### Projected Expenditure Requirements

Year	Operation & Maintenance	Renewal	Upgrade & New	Disposal	Total
2018/19	\$735,999	\$590,373	\$0	\$0	\$1,326,372
2019/20	\$735,999	\$674,500	\$0	\$0	\$1,410,499
2020/21	\$735,999	\$641,500	\$0	\$0	\$1,377,499
2021/22	\$735,999	\$780,500	\$0	\$0	\$1,516,499
2022/23	\$735,999	\$566,500	\$0	\$0	\$1,302,499
2023/24	\$735,999	\$491,500	\$0	\$0	\$1,227,499
2024/25	\$735,999	\$493,500	\$0	\$0	\$1,229,499
2025/26	\$735,999	\$454,500	\$0	\$0	\$1,190,499
2026/27	\$735,999	\$673,500	\$0	\$0	\$1,409,499
2027/28	\$735,999	\$555,500	\$0	\$0	\$1,291,499

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2028/29	\$735,999	\$374,500	\$0	\$0	\$1,110,499
2029/30	\$735,999	\$691,500	\$0	\$0	\$1,427,499
2030/31	\$735,999	\$643,500	\$0	\$0	\$1,379,499
2031/32	\$735,999	\$481,500	\$0	\$0	\$1,217,499
2032/33	\$735,999	\$638,500	\$0	\$0	\$1,374,499

Table 6: Plant &amp; Equipment Projected Expenditure Requirements

## Plan Improvement and Monitoring

This Section of the AMP outlines the degree to which it is an effective and integrated tool within the Shire. It also details the future tasks required to improve its accuracy and robustness.

### Performance Measures

The effectiveness of the AMP will be monitored by the performance of the three statutory ratios that the Shire reports on. Each ratio is described in Appendix G.

Year	Asset Consumption Ratio	Asset Sustainability Ratio	Asset Renewal Funding Ratio
2018	Unknown	Unknown	

Table 7: AMP Performance Measures

### Improvement Plan

The asset management improvement plan generated from this AMP is shown in Table 8.

Task No	Task	Responsibility	Timeline
1	Revalue all plant & equipment assets, ensuring that a replacement cost, fair value and annual depreciation expense is established for each asset.		
2	Consider developing a maintenance schedule, with associated budgets, for each asset, to inform this AMP.		
3	Revise the renewal works programme to ensure all plant & equipment assets are covered.		

Table 8: Plant &amp; Equipment AMP Improvement Plan



Shire of Kondinin

Plant & Equipment Asset  
Management Plan

Part 2 - Detailed

Shire of Kondinin Plant & Equipment Asset Management Plan

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## Appendix A – Legislation, Acts, Regulations & Standards

This section provides details on all legislation, standards, policies and guidelines that should be considered as part of the management practices of the Shire’s plant & equipment assets.

### Legislation, Acts & Regulations

- = Local Government Act 1995
- = Dangerous Goods Safety Act 2004
- = Occupational Health and Safety Act 1984
- = OSH Regulations 1996
- = Federal Motor Vehicle Standards Act 1989
- = WA Road Traffic Act 1974
- = WA Road Traffic Amendment Act 2004
- = WA Road Traffic Code 2000
- = WA Road Traffic (Vehicle Standards) Regulations 2002
- = Disability Discriminations Act, 1992

### Standards

- = AASB 5 Non-Current Assets Held for Sale and Discontinued Operations
- = AASB 13 Fair Value Measurement
- = AASB 116 Property, Plant and Equipment
- = AASB 118 Revenue
- = AASB 119 Employee Benefits
- = AASB 136 Impairment of Assets
- = Local Government Act 1995 Part 6 – various financial management processes
- = Various Australian Standards which may be applicable to individual types of plant and equipment
- = AS/NZS 4360: 1995 Risk Management
- = All other relevant State and Federal Acts & Regulations
- = All Local Laws and relevant policies of the organisation

### Council Policies

- = 1.1.16 – Capitalisation of assets
- = 1.1.19 – Purchasing
- = 1.1.20 – Asset management
- = 6.1.16 – Motor vehicle replacement
- = 6.1.18 – Replacement plant hire
- = 6.1.24 – Community bus
- = 9.1.1 – Grader hire – soil conservation committee
- = 9.2.2 – Daily plant maintenance

## Appendix B – AMP Stakeholders and Service Levels

### Process for Developing Potential Service Levels

In developing the service levels for plant & equipment assets, the Shire has generally applied the framework as set out in the IIMM. The process broadly applies five steps, being:

- = Identify service attributes important to customers
- = Define the delivered customer service levels
- = Develop performance measures
- = Consult with customers
- = Make service level based decisions

### Strategic Community Plan (SCP) Drivers

The Shire's SCP contains long term goals for the delivery of services to its community. The SCP was reviewed in order to identify any Strategies that may directly relate to plant & equipment assets. No directly linked strategies were noted.

### AMP Stakeholders

Analysis of the plant and equipment portfolio has revealed that there are a number of major stakeholder groups. These stakeholders are identified below and while there may be other minor stakeholders, they have not been specifically considered by this AMP.



Figure 1: Plant & Equipment Stakeholders

### Service Attribute Workshop

During June 2019 Shire staff considered each stakeholder group to identify the service attributes that are most important to them. Those frequently occurring, when combined with the SCP drivers, form the basis of this AMP's service levels. The results from the staff workshop are shown below. In the future, once the Shire is able to consistently monitor service level performance, as well as link this to cost, it intends to undertake stakeholder consultation.

Stakeholder	Top Three Plant & Equipment Service Attributes		
Council	Condition	Financial Value	Reliability
Staff	Condition	Financial Value	Reliability
Non-Staff Users	Accessibility	Condition	Reliability

Table 1: Important Stakeholder Plant & Equipment Attributes

From the above analysis, the following service attributes have been selected for service levels.

- = Reliability (3 occurrences)
- = Condition (3 occurrences)

### Service Level Targets and Performance

By considering the potential service attributes from the SCP (if any) and stakeholder analysis, the following KPIs have been used to monitor service delivery performance.

KPI	Driver	Level of Service	Performance Measure	Target	Current	Data Confidence
Condition	Stakeholders	Plant & equipment is kept in a good condition.	Number of complaints received per annum concerning the physical condition of a plant or equipment asset.	TBC	TBC	-
Reliability	Stakeholders	Plant & equipment is reliable.	Percentage of days per year that plant & equipment assets are operational for use, excluding planned outages.	TBC	TBC	-

Table 2: Service Level Targets and Performance

## Appendix C – Service Demand

### Background

Predicting future demand for services is an important element of any organisation’s asset management practices. It enables practitioners to plan ahead and identify the best way of meeting future demand. This section of the AMP looks broadly at both historical and future levels of service demand. Readers should be aware though that as with any demand forecasting, prediction is rarely ever 100% correct.

### Historic Plant & Equipment Demand

Demand for services is generally measured by quantifiable metrics. However, linking the usage of services such as transport (e.g. roads, paths etc.) back to plant and equipment usage levels is complex. As such, and where possible, understanding each piece of plant or equipment’s usage levels is a far easier metric to collect and maintain data on. To ascertain the historical demand, the Shire has used statistics to consider a range of factors.

### Population Change

Between 2001 and 2016, the Shire’s population at census night has fallen from 950 to 864. This decrease of 86 people (-9%) may suggest that demand for some services may have reduced. In turn, this may have reduced the demand on plant & equipment assets.

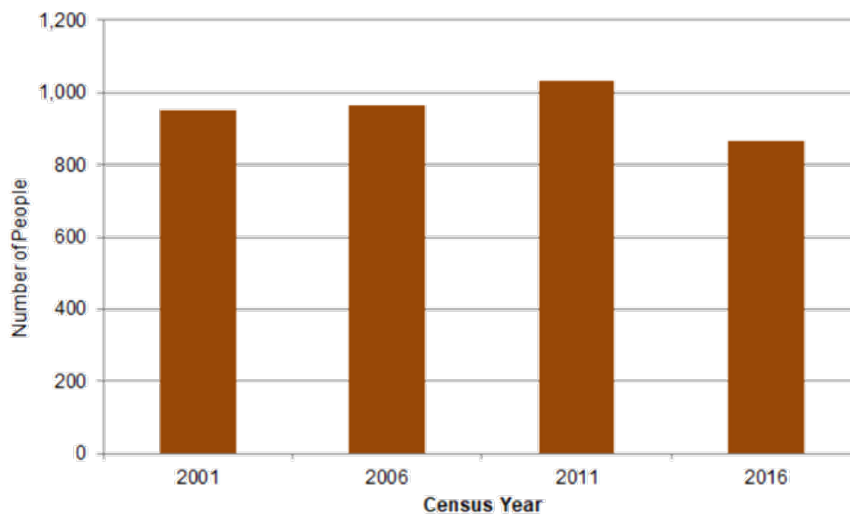


Figure 2: ABS Census Population – Shire of Kondinin 2001 - 2016

### Future Demand Drivers

In order to identify future demand pressures on the plant & equipment Portfolio (both positive and negative), six driver categories have been considered. These drivers may influence actual usage levels, and possibly require future resources to meet specific service needs or goals. Each of these demand drivers are briefly discussed below. The exact effects of many of these drivers are difficult to quantify and may require further study and research.

#### Political

- ↔ State Government – Aside from stamp duty and licencing costs, little influence is exerted over the fleet. Only possible change could be the introduction of rate capping. – Demand change thought unlikely at present.
- ↑ Council – Changes to policies, services, service levels, financial plans etc. can all have an effect (direct and indirect) on plant & equipment. Strong IPRF practices will help to ensure financial sustainability, although improved AM practices are required within the Shire. – Increase demand for more AM resources to develop and implement improved practices is likely.

#### Economic

- ↔ Staff Number Changes - A direct link between the number of Shire staff and the number of plant & equipment assets exists. A review of the Workforce Management Plan shows that the number of staff is not forecast to notably change. – No demand change.
- ↑ Fuel/Energy Costs and Availability – All plant & equipment assets use fuel or energy to some degree. The costs of some (e.g. electricity, petrol etc.) has been historically variable. Price increases have often been above CPI levels. Industry predictions suggest that future increases will also be above normal inflation levels. – Plant & equipment assets are likely to become increasingly expensive to operate.
- ↔ Plant & Equipment Financial Sustainability – At present, due to limitations in past valuations, it is not possible to calculate the asset consumption ratio. As such it is unclear as to how sustainable the portfolio currently is.

#### Social

- ↓ Population – State forecasts suggest that the Shire’s population is likely to fall in four of its five scenarios. With a historical change of -0.6% (2001-16) Band D may be the most likely scenario. This shows a further fall by 8%. - Assumed that the population will continue to fall and have a negative demand effect.

**Technological**

- ↑ Maintenance – Plant & equipment items are becoming increasingly technically complex (e.g. vehicle control systems). This trend is likely to continue, potentially making assets more difficult to maintain without specialist tools, systems and training. – Likely require increased investment in staff training and support tools.
- ↑ Alternative Fuels – Changes in fuel types (e.g. electrical vehicles, compressed natural gas etc.) is likely to occur. - May require increased investment in staff training and support tools.

**Legal**

- ↔ No specific legal demand factors have been identified.

**Environmental**

- ↔ Environmental Sustainability – New plant & equipment assets are likely to have to be increasingly environmentally sustainable. This will require the Shire to consider asset need, energy efficiency, component recyclability rate, carbon footprint etc. – Acquiring and owning more sustainable assets, may come at a higher cost, although this is not entirely clear.

During a workshop in June 2019, Shire staff considered each of the potential sources of service demand change. As a result, the following drivers were considered to be those likely to have the greatest change effect. Demand mitigation tactics have been identified and are recorded in Part 1.

- = Council policy and decisions.
- = Financial sustainability
- = Fuel/energy costs
- = Legislation & compliance
- = Operation & maintenance costs
- = Technology improvements & changes

## Appendix D – Portfolio Physical Parameters

### Data Confidence

To be able to effectively manage its assets, the Shire collects and maintains a range of data on its plant and equipment assets. Understanding where gaps in this data exist is important to determine the confidence that we can put in the outcomes (e.g. valuations) that result. Table 4 details the reliability and confidence levels of the current asset data the Shire holds. In assessing the data, the Shire has applied the IIMM confidence framework as detailed in Table 3.

Confidence Grade	Description	Accuracy
A – Very Good	Accurate	100%
B - Good	Minor inaccuracies	± 5%
C - Average	50% estimated	± 20%
D - Poor	Significant data estimated	± 30%
E – Very Poor	All data estimated	± 40%

Table 3: Data Confidence Measures

Asset Class	Inventory	Valuation
Equipment	Good	Average
Plant	Good	Average
Vehicles	Good	Average

Table 4: Plant and Equipment Portfolio Data Confidence Levels

## Inventory &amp; Valuation

The following section outlines the Shire's plant and equipment assets as at 30 June 2019.

Asset Ref	Description	Category	CRC	Fair Value	Annual Depreciation
63	Bus - 22 Seater commuter bus	Vehicle	-	\$90,000	-
58	Back Hoe - All wheel drive back hoe	Plant	-	\$85,000	-
21	Tanker - Tri Axle 25,000 litre capacity water tanker	Plant	-	\$65,000	-
40	Truck - 4X2 tipper truck	Plant	-	\$60,000	-
12	Back Hoe - All wheel drive back hoe	Plant	-	\$10,000	-
66	Mower - Ride on slasher mower	Plant	-	\$30,000	-
	Mower - Ride on slasher mower	Plant	-	\$15,000	-
	Mower - Ride on reel mower	Plant	-	\$20,000	-
60	Mower - Ride on slasher mower with catcher	Plant	-	\$13,000	-
37	Trailer - Tri axle Side tipper trailer	Plant	-	\$50,000	-
53	Loader - Rubber tyred front end loader with attachments	Plant	-	\$160,000	-
22	Float - Tri axle float	Equipment	-	\$80,000	-
35	Roller - Multi tyred rubber road roller	Plant	-	\$120,000	-
49	Grader - Road grader with ripper tines	Plant	-	\$200,000	-
7	Grader - Road grader with ripper tines	Plant	-	\$275,000	-
3	Utility - Single cab tipper tray utility	Vehicle	-	\$22,000	-

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Asset Ref	Description	Category	CRC	Fair Value	Annual Depreciation
31	Roller - Vibratory steel drum road roller	Plant	-	\$100,000	-
8	Grader - Road grader with ripper tines	Plant	-	\$200,000	-
9	Loader - Rubber tyred front end loader with attachments	Plant	-	\$50,000	-
64	Station Sedan - 4X 4 Passenger vehicle	Vehicle	-	\$55,000	-
17	Trailer - Single axle box trailer	Equipment	\$2,000	\$500	-
43	Trailer - Single axle speed monitor trailer with sola panel	Equipment	\$15,000	\$8,200	-
24	Trailer - 3,500 litre capacity tandem axle fuel trailer	Plant	-	\$2,500	-
19	Trailer - Tandem axle box trailer	Equipment	\$3,000	\$500	-
18	Trailer - Tandem axle box trailer	Equipment	\$3,000	\$500	-
4	Utility - Single cab tipper tray utility	Vehicle	-	\$22,000	-
50	Truck - 4X2 tipper truck	Plant	-	\$40,000	-
39	Truck - 4X2 Crew cab tipper truck	Plant	-	\$45,000	-
1	Utility - Single cab tipper tray utility	Vehicle	-	\$22,000	-
13	Utility - Single cab tipper tray utility	Vehicle	-	\$22,000	-
10	Tractor - 4 WD tractor	Plant	-	\$30,000	-
11	Tractor - All wheel drive tractor	Plant	-	\$30,000	-
45	Mower - Ride on slasher mower with trailer	Plant	-	\$5,000	-
20	Trailer - Tandem axle car trailer	Equipment	\$6,000	\$1,000	-
65	Grader - Road grader with ripper tines	Plant	-	\$330,000	-

Asset Ref	Description	Category	CRC	Fair Value	Annual Depreciation
62	Trailer - Tri axle side tipper trailer	Plant	-	\$50,000	-
46	Trailer - Tandem axle heavy duty box trailer	Equipment	\$3,000	\$800	-
14	Mower - Ride on slasher mower	Plant	-	\$2,000	-
15	Bus - 21 Seater commuter bus	Vehicle	-	\$35,000	-
23	Trailer - Tandem axle box trailer	Equipment	\$3,500	\$300	-
32	Truck - 4X2 Tray top truck	Plant	-	\$65,000	-
33	Trailer - Tri axle Side tipper trailer	Plant	-	\$45,000	-
59	Trailer - Tandem axle box trailer	Equipment	\$3,500	\$2,300	-
34	Station Sedan - Passenger Vehicle	Vehicle	-	\$30,000	-
48	Station Sedan - 4X4 Passenger Vehicle	Vehicle	-	\$40,000	-
54	Station Sedan - 4X 4 Passenger vehicle	Vehicle	-	\$50,000	-
56	Station Sedan - All wheel drive passenger vehicle	Vehicle	-	\$30,000	-
52	Station Sedan - AWD Passenger vehicle	Vehicle	-	\$30,000	-
38	Fire Truck - 2,400 litre capacity 4X4 fire truck	Plant	\$450,000	\$70,000	-
-	Administration - 5x Table	Equipment	\$10,000	\$4,300	\$286
-	Administration - 1x Photocopier	Equipment	\$15,000	\$6,400	\$2,500
-	Administration - 1x Server	Equipment	\$28,200	\$18,500	\$4,700
-	Works Depot Kondinin - 1x Mower	Equipment	\$12,000	\$3,600	\$800
-	Works Depot Kondinin - 1x Broom	Equipment	\$7,000	\$1,000	\$350

Asset Ref	Description	Category	CRC	Fair Value	Annual Depreciation
-	Works Depot Kondinin - 1x Saw	Equipment	\$6,000	\$900	\$400
-	Works Depot Kondinin - 1x Mower	Equipment	\$8,000	\$1,000	\$320
-	Works Depot Kondinin - 1 x Aerator	Equipment	\$7,000	\$3,300	\$350
-	Works Depot Kondinin - Signage	Equipment	\$5,000	\$500	\$333
-	Works Depot Kondinin - 1x Tank	Equipment	\$25,000	\$3,100	\$1,250
-	Works Depot Kondinin - 1x Pump	Equipment	\$6,000	\$2,400	\$400
-	Works Depot Kondinin - 1x Slasher	Equipment	\$6,000	\$400	\$400
-	Works Depot Kondinin - 1x Rotovator	Equipment	\$7,000	\$2,100	\$350
-	Works Depot Kondinin - 1x Tree Planter	Equipment	\$30,000	\$6,700	\$1,500
-	Works Depot Kondinin - 1x Roller	Equipment	\$40,000	\$10,000	\$2,667
-	Works Depot Kondinin - 1x Roller	Equipment	\$40,000	\$6,000	\$2,667
-	Works Depot Kondinin - 2x Road Counter	Equipment	\$10,400	\$5,700	\$1,040
-	Medical Centre - 1x Bed	Equipment	\$6,000	\$2,800	\$300
-	Medical Centre - 1x Chair	Equipment	\$5,000	\$1,000	\$333
-	Medical Centre - 1x Bed	Equipment	\$5,000	\$2,800	\$250
-	Medical Centre - 1x Server	Equipment	\$10,000	\$1,400	\$1,667
-	Aquatic Centre - 71x Chair	Equipment	\$18,000	\$4,000	\$1,200
-	Aquatic Centre - 1x Range	Equipment	\$6,000	\$2,800	\$300
-	Aquatic Centre - 1x Pool Cleaner	Equipment	\$6,000	\$1,300	\$600

Asset Ref	Description	Category	CRC	Fair Value	Annual Depreciation
-	Aquatic Centre - 2x Pool Blanket	Equipment	\$20,000	\$7,400	\$1,333
-	Aquatic Centre - 1x Lane Marker	Equipment	\$7,000	\$2,600	\$467
-	Pavilion - 1x Range	Equipment	\$7,000	\$3,300	\$280
-	Kondinin Hall - 1x Range	Equipment	\$7,000	\$3,300	\$350
-	Kondinin Hall - 90x Chair	Equipment	\$10,800	\$5,500	\$720
-	Kondinin Hall - 1x Piano	Equipment	\$10,000	\$2,000	\$333
-	Kondinin Hall - 120x Chair	Equipment	\$6,000	\$1,200	\$400
-	Hyden Works Depot - 1x Tank	Equipment	\$5,000	\$3,400	\$333
-	Hyden Works Depot - Qty x Signage	Equipment	\$5,000	\$500	\$333
-	Hyden Works Depot - 1x Tank	Equipment	\$7,000	\$600	\$280
-	Hyden Hall - 200x Chair	Equipment	\$20,000	\$7,400	\$1,333
-	Hyden Hall - 12x Table	Equipment	\$8,000	\$2,900	\$533
-	Hyden Hall - 1x Piano	Equipment	\$10,000	\$800	\$333
-	Swimming Pool - 3x Cover	Equipment	\$30,000	\$11,000	\$2,000
-	Swimming Pool - 1x Lane marker	Equipment	\$7,000	\$2,600	\$467
-	Hyden Recreation Centre - 1x Plate Warmer	Equipment	\$5,000	\$2,200	\$333
-	Hyden Recreation Centre - 1x Griddle	Equipment	\$6,000	\$3,300	\$240
-	Hyden Recreation Centre - 1x Oven	Equipment	\$5,500	\$2,600	\$275
-	Hyden Recreation Centre - 1x Dishwasher	Equipment	\$6,000	\$2,800	\$300

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Asset Ref	Description	Category	CRC	Fair Value	Annual Depreciation
-	Hyden Recreation Centre - 2x Freezers	Equipment	\$15,000	\$5,500	\$1,000
-	Recreation Centre - 135x Chair	Equipment	\$20,250	\$7,500	\$1,350
-	Kalgarin Hall - 1x Piano	Equipment	\$10,000	\$900	\$333
-	Kalgarin Hall - 110x Chair	Equipment	\$7,700	\$2,800	\$513
318	Hyden - SBS & Win satellite service	Equipment	\$107,000	\$10,700	\$5,350
311	Hyden - Satellite TV earth station	Equipment	-	-	-
317	Kondinin Drive-In SBS & Win Satellite Service	Equipment	\$85,000	\$12,750	\$4,250
319	Kondinin Drive-In FM Radio Transmitter System	Equipment	-	-	-
312	Kondinin Drive-In Satellite TV Replay Station	Equipment	-	-	-
<b>Total</b>			<b>\$1,374,850</b>	<b>\$2,944,483</b>	<b>\$53,071</b>

Table 5: Plant &amp; Equipment Inventory &amp; Values

## Appendix E – Lifecycle Management Strategies

### Background

Lifecycle management encompasses all strategies and practices that the Shire employs to manage plant and equipment assets at the lowest lifecycle cost. This section details all the strategies and practices that are currently employed.

### Principles & Definitions

In considering the Shire's asset lifecycle management, the following key principles and definitions must be considered.

### Work Category Definitions

The Shire considers the activities it undertakes across six categories as follows.

Activity	Definition
Operation	Continuously required expenditure which enables assets to provide benefits to the community such as utility charges, inspections, cleaning etc.
Maintenance	Regular works to maintain the assets' capability, such as minor repairs, servicing, mowing, painting, crack seals etc.
Renewal	Works to replace existing assets which are worn, poorly functioning or dated with assets of equivalent capacity or performance. For example, the renewal of an internal wall in a building, renewal of an engine in a grader, resurfacing a road (re-sheeting or resealing) or replacing girders on a bridge.
Upgrade	The significant upgrade of an asset to produce a higher service level, such as the widening of a road, extension of a building, installation of reticulation to a dry park etc.
New Work	The creation of a new asset, in a location where that asset type has not existed before.
Disposal	The process of removing and disposing of an asset upon the end of its useful life. For the purpose of this AMP this is only when an asset is not replaced.

Table 6: Activity Categories

### Lifecycle Cost Basis

All assets have a lifecycle. This is defined as the time interval that commences with the identification of the need for an asset and ends with the decommissioning of the asset (i.e. disposal but with no replacement). It covers five stages, being conception & design, acquisition/construction, operation & maintenance, renewal and disposal.

### Operation & Maintenance Strategy

#### Strategy

The Shire currently operates and maintains plant and equipment assets in line with manufacturer specifications. However, the annual requirements are not clearly documented within an annual programme. As such, this AMP (and hence the annual budget) are not well informed. As an improvement action, it would like to develop an integrated framework, as described by the figure below.

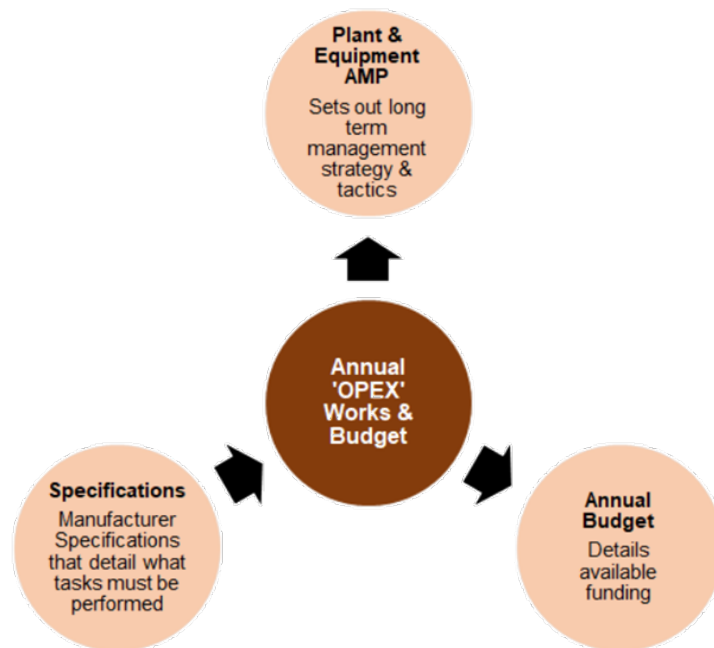


Figure 3: Plant & Equipment Operation & Maintenance Framework

#### Staff Resources

The overall management of the Shire’s plant & equipment assets falls within the responsibility of the Chief Executive Officer. The Manager of Finance is responsible for overall accounting control, and the Manager of Works for operational requirements. The Shire is also assisted from time to time by external contractors.

#### Software Systems

The Shire currently employs the use of the following software systems to manage plant and equipment asset data.

Software	Uses
SynergySoft	SynergySoft is used to record all asset revenue and expenditure, as well as relevant records.

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Table 7: Asset Management Software Systems

### Renewal Strategy

The Shire's renewal strategy for plant and equipment is primarily driven through the establishment of optimal replacement triggers. Triggers are typically based upon age and/or usage intervention points. These typically strive to balance cost, safety, reliability and functionality.

Asset Type	Action	Triggers
Equipment	Renewal	Time based, as set out in works programme.
Plant	Renewal	Time based, as set out in works programme.
Vehicles	Renewal	Time based, as set out in works programme.

Table 8: Asset Renewal Triggers

### Upgrade/New Strategy

The Shire occasionally requires either new or upgraded plant & equipment assets. These assets are usually identified due to capacity issues with the currently available assets. The need for additional assets is considered by senior staff and then recommended to Council for approval. Due to the infrequency of new and/or upgrade purchases, a formal prioritisation/selection criteria framework is not required.

### Disposal Strategy

At the present time the Shire generally does not frequently dispose of plant & equipment assets. Where such a need is identified, then it is considered by staff and (in some instances) Council.

Appendix F – Financial Model

Plant & Equipment Works Programme Summary																				
Asset Sub Type	Activity Type	Activity Description	Funding Type	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23	Year 6 2023/24	Year 7 2024/25	Year 8 2025/26	Year 9 2026/27	Year 10 2027/28	Year 11 2028/29	Year 12 2029/30	Year 13 2030/31	Year 14 2031/32	Year 15 2032/33	Year 16 2033/34	
<b>Plant &amp; Vehicles</b>																				
Plant	Renewal	Mitsubishi (Mtnce Truck) - KN57 - Renewal	Municipal	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	
Plant	Renewal	Mitsubishi Canter Tip Truck - KN63 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000	\$0	
Plant	Renewal	Isuzu Tip Truck - KN73 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vehicles	Renewal	Toyota Hilux ( Mtnce Grader) - KN61 - Renewal	Municipal	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	
Vehicles	Renewal	Toyota Hilux ( Mtnce Grader) - KN55 - Renewal	Municipal	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	
Plant	Renewal	Mitsubishi Canter (Construction) - KN60 - Renewal	Municipal	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	
Vehicles	Renewal	Toyota Hilux - KN51 - Renewal	Municipal	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	
Vehicles	Renewal	Toyota Hilux - KN56 - Renewal	Municipal	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$0	
Plant	Renewal	2016 John Deere 670G - KN64 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	
Plant	Renewal	2011 John Deere 670G - KN65 - Renewal	Municipal	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	
Plant	Renewal	2012 John Deere 670G - KN66 - Renewal	Municipal	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	
Plant	Renewal	2018 Caterpillar 12M - KN81 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	
Plant	Renewal	2003 Howard Porter S/T - KN2106 - Renewal	Municipal	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	
Plant	Renewal	2004 Howard Porter S/T - KN2111 - Renewal	Municipal	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	
Plant	Renewal	2016 Roadwest Tri Axle Side Tipper - KN2418 - Renewal	Municipal	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	
Plant	Renewal	2018 BruceRock Eng L/L - KN2108 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	
Plant	Renewal	2009 Water Tanker - KN2107 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Plant	Renewal	JCB Backhoe 3CX - KN123 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	
Plant	Renewal	2012 Volvo L90F ( Ranger Loader 2019) - KN67 - Renewal	Municipal	\$0	\$0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	
Plant	Renewal	Volvo L70C 4 Wheel Loader - KN68 - Renewal	Municipal	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	
Plant	Renewal	Multi Tyred Roller - KN72 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	
Plant	Renewal	Dynapac Smooth Drum Roller - KN78 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	
Plant	Renewal	Mower Toro GM7210 - KN3031 - Renewal	Municipal	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	
Plant	Renewal	Mower Toro GM7210 - KN215 - Renewal	Municipal	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	
Plant	Renewal	Doctor's Car - KN52 - Renewal	Municipal	\$28,873	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	
Vehicles	Renewal	Replace KN0, KN & KN04 Vehicles - KN0 & KN04 - Renewal	Municipal	\$131,500	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	
Vehicles	Renewal	Replace KN49 & KN5 Vehicles - KN49 & KN54 - Renewal	Municipal	\$0	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	
Vehicles	Renewal	Replace Community Bus - KN79 - Renewal	Municipal	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	Renewal	Disaster Recovery Camera	Municipal	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	Renewal	Purchase Plant & Equipment -Road Plant	Municipal	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	Operation	Fuel & Oil	Municipal	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	\$425,146	
All	Operation	Vehicle Registration & Insurance	Municipal	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	\$47,854	
All	Maintenance	Plant Servicing & Repairs	Municipal	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	
All	Maintenance	Tyres & Tubes	Municipal	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	
<b>TOTAL</b>				\$1,326,372	\$1,410,499	\$1,377,499	\$1,516,499	\$1,302,499	\$1,227,499	\$1,229,499	\$1,190,499	\$1,409,499	\$1,291,499	\$1,110,499	\$1,427,499	\$1,379,499	\$1,217,499	\$1,374,499	\$1,289,499	
<b>TOTAL WORKS EXPENDITURE</b>				\$1,326,372	\$1,410,499	\$1,377,499	\$1,516,499	\$1,302,499	\$1,227,499	\$1,229,499	\$1,190,499	\$1,409,499	\$1,291,499	\$1,110,499	\$1,427,499	\$1,379,499	\$1,217,499	\$1,374,499	\$1,289,499	\$1,289,499

### Key Assumptions

A number of key assumptions are made in preparing forecasts of required expenditure and revenue. They are that:

- ⇒ Plant and equipment assets will remain in Council ownership throughout the period covered by this AMP, unless specifically detailed otherwise.
- ⇒ Standards, Acts and Regulations associated with plant and equipment assets will remain essentially the same over the AMP life.
- ⇒ Expenditure projections allow for no inflation.
- ⇒ Operation and maintenance costs are based primarily on planned programmes where available. Where not available, cost projections are based on historical expenditure trends which are not necessarily a sound indicator of future need, nor are tied to actual activities.
- ⇒ Renewal programmes have been based primarily on replacement schedules.
- ⇒ Inventory information used in calculations is the latest available at hand, but consideration of overall data confidence levels is critical when using this AMP.
- ⇒ Historical expenditure reports split by activity may contain expenditure that was actually expended on different activities.

## Appendix G – Asset Ratios

### Background

On an annual basis each WA local government reports seven key performance indicators (KPIs) (available within the Annual Report). Of these, three KPIs reflect the performance of the Shire’s. These KPIs are useful in determining:

- = the current physical state of the asset portfolio
- = how sufficient past renewal expenditure was
- = whether sufficient future renewal expenditure is being allowed for

### Asset Consumption Ratio

The ratio is a measure of the condition of the Shire’s physical assets, by comparing their fair value (what they’re currently worth) against their current replacement cost (what their replacement asset is currently worth as new). The ratio highlights the aged condition of the portfolio and has a target band of between 50%-75%. Non-depreciating assets should be excluded from the calculation.

$$\frac{\text{Depreciated Replacement Cost (Fair Value) of Depreciable P \& E Assets}}{\text{Current Replacement Cost of Depreciable P \& E Assets}}$$

Asset Type	DRC (FV)	CRC	ACR
Equipment	Not Available	Not Available	Not Available
Plant	Not Available	Not Available	Not Available
Vehicles	Not Available	Not Available	Not Available
<b>Total</b>	<b>Not Available</b>	<b>Not Available</b>	<b>Not Available</b>

Table 9: Plant & Equipment Assets Consumption Ratios

### Asset Sustainability Ratio

The ratio is a measure of the extent to which assets managed by the Shire are being replaced as they reach the end of their useful lives. The ratio is essentially past looking, and is based upon dividing the average annual depreciation expense of the plant and equipment asset portfolio by the average annual renewal expenditure, for a number of past years (e.g. 3). The ratio has a target band of between 90%-110%.

$$\frac{\text{P \& E Asset Renewal Expenditure}}{\text{P \& E Asset Depreciation}}$$

Asset	2015/16-2017/18 Average	ADE	ASR
Plant & Equipment		Not Available	Unknown
<b>Total</b>		<b>Not Available</b>	<b>Unknown</b>

Table 10: Plant &amp; Equipment Assets Sustainability Ratios

### Asset Renewal Funding Ratio

The ratio is a measure as to whether the Shire has the financial capacity to fund asset renewal as and when it is required over the future 10 year period. The ratio is calculated by dividing the net present value of planned renewal expenditure over the next 15 years in the LTFP, by the net present value of planned renewal expenditure over the next 10 years in the AMP. The same net present value discount must be applied in both calculations. The ratio has a target band of between 95%-105%.

NPV of LTFP Planned Renewal Expenditure over the next 10 years  
 NPV of AMP Required Renewal Expenditure over the next 10 years

Asset	LTFP	AMP	ARFR
Plant & Equipment			
<b>Total</b>			

Table 11: Plant &amp; Equipment Assets Renewal Funding Ratio