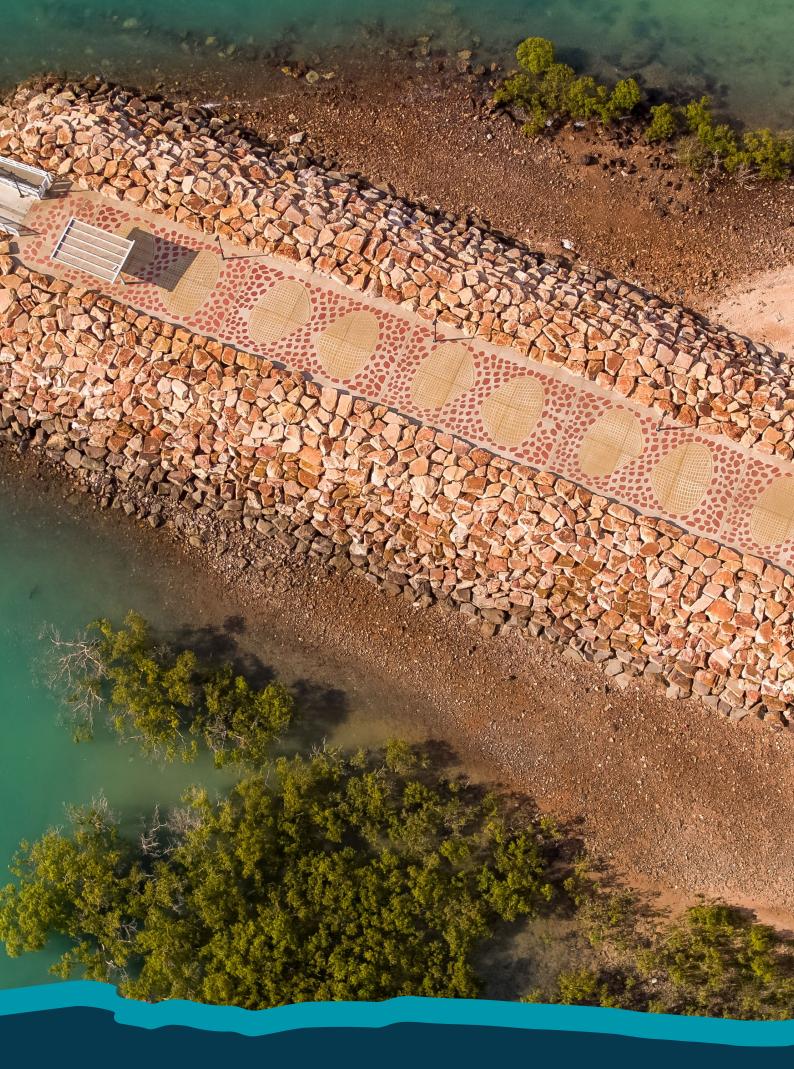




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# 1.0 EXECUTIVE SUMMARY

### 1.1 THE PURPOSE OF THE PLAN

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure are provided in a financially sustainable manner.

This asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services generally over a 20-year planning period.

This plan covers the Shire of Broome infrastructure assets.

## 1.2 ASSET DESCRIPTION

These infrastructure assets classes comprises of the following asset classes:

- Roads Sealed
- Footpaths
- Buildings facilities and structures
- Public Open Space (POS) parks and reserves
- Drainage open and underground stormwater drainage
- Miscellaneous Infrastructure lighting and bus shelters
- Coastal Infrastructure

These infrastructure assets have significant value estimated at \$538,684,236

The following asset classes are excluded from this plan and captured within other Shire of Broome informing documents.

- Plant & Fleet
- ICT Hardware & Equipment
- Waste Management Facility Land fill cells

# 1.3 LEVELS OF SERVICE

Our present funding levels are sufficient to continue to provide existing services at current service levels in the short to medium term and insufficient in the long term

The main service consequences of the Planned Budget are:

- Asset portfolio progressively deteriorating over time
- Reduced visual amenity
- Increased risk
- Assets no longer meeting the needs of the users

#### 1.4 FUTURE DEMAND

The main demands for new services are created by:

- Increase in community expectations
- Population increase
- Industry shift
- Environmental/climate change

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

- Engage with the community and monitor customer needs
- Monitoring changes in technology (relating to design and construction standards of various assets)

## 1.5 LIFECYCLE MANAGEMENT PLAN

### 1.5.1 WHAT DOES IT COST?

The forecast lifecycle costs necessary to provide the services covered by this Asset Management Plan (AMP) includes operation, maintenance, renewal, acquisition, and disposal of assets over the 15-year planning period is \$356,231,110 or \$23,748,740 on average per year.



#### 1.6 FINANCIAL SUMMARY

#### 1.6.1 WHAT WE WILL DO

Estimated available funding for this period is \$351,562,592 or \$23,437,506 on average per year as per the long term financial plan or budget forecast. This is 98% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long term financial plan can be provided. The emphasis of the Asset Management Plan is to communicate the consequences that this will have on the service provided and risks, so that decision making is informed.

The anticipated planned budget leaves a deficit of \$311,234 on average per year of the forecast lifecycle costs required to provide services in the AMP compared with planned budget currently included in the Long Term Financial Plan. This is shown in the figure below.



FIGURE 1.6.1: FORECAST LIFECYCLE COSTS AND PLANNED BUDGET

Figure Values are in current (real) dollars.

We plan to provide infrastructure services for the following:

- Operation and maintenance, renewal, new and upgrades for all infrastructure assets to meet service levels set by in annual budgets.
- Major renewals within the 15-year planning period include
- Broome Recreation and Aquatic Centre (BRAC) & Haynes effluent Reticulation tanks & main line
- BRAC perimeter fencing
- Shire Administration Building & BRAC roof replacement
- BRAC Fire suppression system
- Cable Beach/Six Seasons/Old Broome footpaths

#### 1.6.2 MANAGING THE RISKS

Our present budget levels are sufficient to continue to manage risks in the short to medium term and insufficient in the long term.

The main risk consequences are:

- Injury to community members/visitors
- Inadequate asset management planning
- Damage caused by construction and heavy vehicle use
- Accelerated deterioration due inclement weather

We will endeavour to manage these risks within available funding by:

- Routine defect and condition inspections
- Effectively monitoring and recording current asset condition data with the corporate Asset management system.

# 1.7 ASSET MANAGEMENT PRACTICES

Our systems to manage assets include:

- Synergy Soft
- Magiq
- Various electronic data capturing tools for example Contex Camera
- RAMM Database

Assets requiring renewal/replacement are identified from annual condition assessments across all the asset classes. The assets registers are updated to include condition data and photos from the inspections allowing for future works programs to be projected. The asset register method form part of the Lifecycle Modelling.

The Asset Register was used to forecast the renewal life cycle costs for this asset management plan.



#### 1.8 MONITORING AND IMPROVEMENT PROGRAM

The next steps resulting from this asset management plan to improve asset management practices are:

- Develop Asset Management Control Group and appropriate Terms of Reference
- Develop more asset specific Levels of Service, Future Demands and Risks
- Review need for individual sub-Asset Management Plans for different asset classes.
- Incorporate plant and equipment into consistent asset management system
- Review and improve approach and actions for asset management resilience
- Review and update useful lives used in the asset register
- Review and update current replacement costs used in the asset register on an annual basis
- Develop more detailed hierarchies within asset classes
- Audit condition data to improve reliability
- Develop asset disposal plans and cost accordingly
- Review delineation between operation, maintenance and renewal costs to differentiate expenditure accordingly
- Ensure all supporting systems such as technical register, asset management systems and financial systems are aligned
- Continue to develop integration with strategic/corporate plans
- Undertake more community engagement and tailor more specific levels of service
- Assess the adequacy of the current operations and maintenance budgets (Works Resource Based Budget)

### 2.0 INTRODUCTION

## 2.1 BACKGROUND

This asset management plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The asset management plan is to be read with the Shire of Broome planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Strategic Community Plan (2021-2031)
- Corporate Business Plan (2022-2026)
- Shire of Broome's Long Term Financial Plan (2022-2037)
- Shire of Broome's ICT Strategy 2016-2021 (under review)
- Shire of Broome Local Planning Strategy Parts 1 & 2 (2014) (under review)
- Risk Management Policy
- Asset Management Policy (under review)
- Disability access and inclusion Plan (2018-2023)

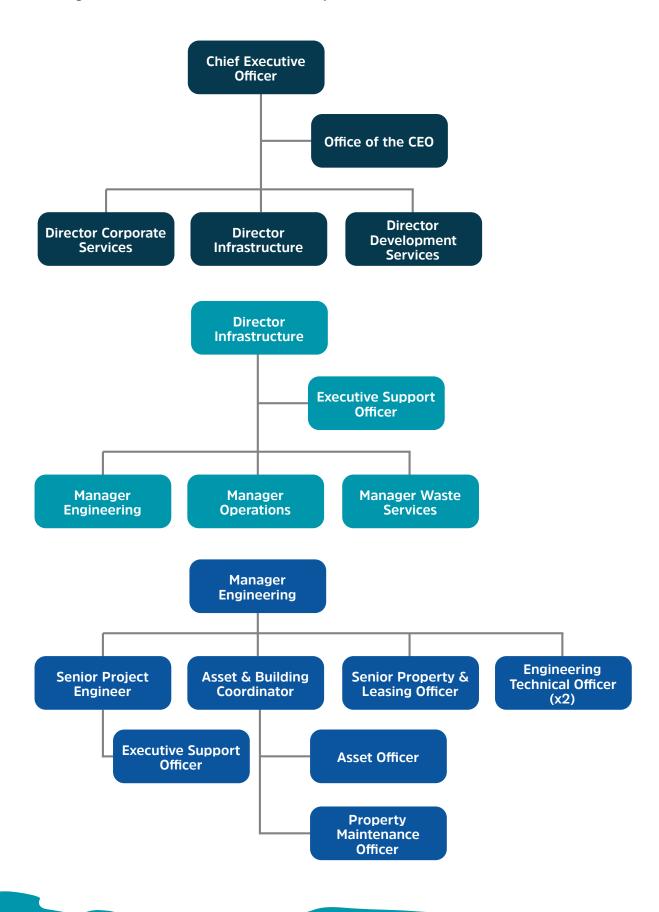
The infrastructure assets covered by this asset management plan include infrastructure assets consisting of Buildings, Coastal Infrastructure, Footpaths, Miscellaneous infrastructure, Public Open Space, Roads and Drainage have a total replacement \$538,684,236. For a detailed summary of the assets covered in this asset management plan refer to Table 5.1.1 in Section 5.

These assets are used to provide an safe, accessible and reliable services to the Shire of Broome. Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.

TABLE 2.1: KEY STAKEHOLDERS IN THE AM PLAN

TITLE	RESPONSIBILITY
Council	is responsible for ensuring (upon recommendation of the CEO) that resources are allocated to achieve the objectives of the above documents. In adopting asset management plans, Council is also determining the Level of Service for each asset class. Council is responsible for considering whole of life costs when prioritising new initiatives.
Chief Executive Officer (CEO)	is responsible for ensuring that systems are in place to ensure that Council's AM Policy, Asset Management Improvement Strategy (AM Improvement Strategy), AMP's are prepared and kept up to date, reviewed at least annually and that recommendations are put to Council (at least annually) about appropriate resource allocation to fulfil the objectives of the above documents. The CEO reports to Council on all matters relating to Asset Management.
Executive Management Group (EMG)	is responsible for monitoring the implementation of asset management across the organisation. The EMG will ensure that strategies are put in place to remove barriers to the successful implementation of Asset Management. The Executive Management Group reports to the CEO on all matters relating to Asset Management.
Director Infrastructure (DI)	is responsible for resource allocation (from Council approved resources) associated with achieving Council's AM Improvement Strategy. The DI reports to the CEO in relation to Asset Management resource allocation.
Asset and Building Coordinator	Is responsible for supporting the AMPCG and ensuring resources are commissioned (where appropriate) to assist the AMPCG achieve its objectives. The Asset and Building Coordinator reports to the Director of Infrastructure on all matters relating to Asset management.
Employees with management or supervisory responsibilities	are responsible for the management of assets within the area of responsibility as determined under asset management plans. In the short-term, employees will be tasked under implementation plans, and will be responsible for the timely completion of those activities contained within those plans. In the medium-term, awareness sessions will be conducted to ensure that employees are familiar with asset management and how it is applied within the Shire of Broome.

Our organisational structure for service delivery from infrastructure assets is detailed below.



### 2.2 GOALS AND OBJECTIVES OF ASSET OWNERSHIP

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

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the longterm that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a long-term financial plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service specifies the services and levels of service to be provided,
- Future demand how this will impact on future service delivery and how this is to be met,
- Lifecycle management how to manage its existing and future assets to provide defined levels of service.
- Financial summary what funds are required to provide the defined services,
- Asset management practices how we manage provision of the services,
- Monitoring how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

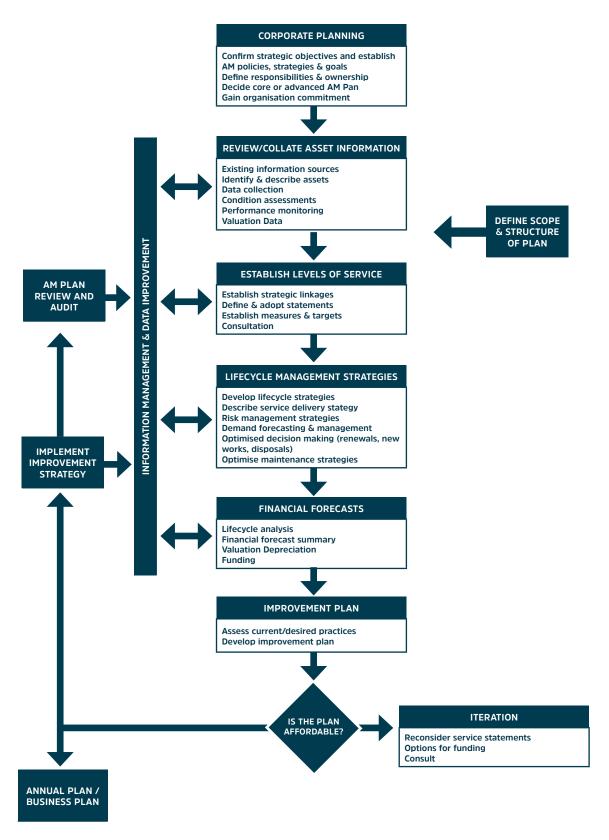
- International Infrastructure Management Manual 2015
- ISO 55000<sup>2</sup>

<sup>&</sup>lt;sup>1</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

<sup>&</sup>lt;sup>2</sup> ISO 55000 Overview, principles and terminology

# ROAD MAP FOR PREPARING AN ASSET MANAGEMENT PLAN

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



# 3.0 LEVELS OF SERVICE

# 3.1 CUSTOMER RESEARCH AND EXPECTATIONS

This asset management plan is prepared to facilitate consultation prior to adoption of levels of service by the Shire of Broome. Future revisions of the asset management plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Shire of Broome and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service. Results from the recent community scorecard are depicted in the Table 3.1.

Table 3.1 summarises the results from our Community Scorecard Survey on customer satisfaction.

TABLE 3.1: CUSTOMER SATISFACTION SURVEY LEVELS

	SATISFACTION LEVEL					
PERFORMANCE MEASURE	Very Satisfied	Fairly Satisfied	Satisfied	Somewhat satisfied	Not satisfied	
Community buildings, halls and toilets			~			
Sport and recreation facilities		~				
Playgrounds, parks and reserves		~				
Maintenance of Sealed roads		~				
Footpaths, cycleways and trails		~				
Boat ramps					~	
Lighting				~		

# 3.2 STRATEGIC AND CORPORATE GOALS

This asset management plan is prepared under the direction of the Shire of Broome vision, mission, aspirations and objectives.







Strategic goals have been set by the Shire of Broome. The relevant aspiration and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2.

TABLE 3.2: GOALS AND HOW THESE ARE ADDRESSED IN THIS PLAN

Goal	Objective	How Goal and Objectives are addressed in the AM Plan	
People	We will continue to enjoy Broome-time, our special way of life. Its laid-back but bursting with energy, inclusive, safe and healthy for everyone	Identification of levels of service that demand safe management of assets.	
Place	We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.	Management of assets in a sustainable manner.	
l and growing economy with work		Plan for renewal and upgrade of assets to support growth of economy.	
Performance	We will deliver excellent governance, service and value, for everyone.	Adequately resource new infrastructure lifecycle costs from design to disposal.	

# 3.3 LEGISLATIVE REQUIREMENTS

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the asset services are outlined in Table 3.3.

TABLE 3.3: LEGISLATIVE REQUIREMENTS

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Land Administration Act 1997	Main statute governing the administration of State land.
Environmental Protection Act 1986	Law for protection of the natural environment.
Occupational Safety & Health Act 1984	Law for providing safe work practices and safe work sites.
Heritage Act of Western Australia 1990	The state register provides official recognition of a place's cultural heritage significance to WA and assists the Heritage Council to identify, provide for and encourage the conservation of heritage places.
Aboriginal Heritage Act 1992	Law governing Aboriginal Heritage issues.
Native Title Act 1999	Law governing Native Title issues.
WA Disability Services Act 1993	Law governing principles of access and inclusion for all and requires Local Governments to create, implement and review Access and Inclusion Plans.
Town Planning & Development Act 1928	Law governing planning and development of land for urban, suburban, and rural purposes.
Conservation & Land Management Acts 1984	Law providing for the better use, protection and management of public lands and waters and the flora and fauna thereof.
AASB108, AASB116, AASB136, AASB1031, AASB1048, AASB1051	Standards guiding Council responsibility for accounting practices and financial reporting.
AS1428.1	Disability Access and Inclusion requirements
Liveable Neighbourhoods	State Planning guidelines for urban development requirements.

### 3.4 CUSTOMER VALUES

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

#### **Customer Values indicate:**

- what aspects of the service is important to the customer.
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

**TABLE 3.4: CUSTOMER VALUES** 

Service Objective:					
Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget		
Safe and reliable network	Customer complaints and customer surveys	Minimal number of complaints and positive customer survey rating	Anticipated to increase as the network decreases		
Fit for purpose	Customer complaints and customer survey	Minimal number of complaints and positive customer survey rating	Anticipated to decrease as the portfolio increases		
Satisfaction with assets	Customer complaints and customer surveys	Minimal number of complaints and positive customer survey rating	Anticipated to increase as the asset portfolio increases/diversifies		

# 3.5 CUSTOMER LEVELS OF SERVICE

The Customer Levels of Service are considered in terms of:

**Quality** How good is the service ... what is the condition or quality of the service?

**Function** Is it suitable for its intended purpose .... Is it the right service?

Capacity/Use Is the service over or under used ... do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

TABLE 3.5: CUSTOMER LEVEL OF SERVICE MEASURES

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide quality infrastructure assets free from obvious defects	Customer Satisfaction survey results	Positivity ratings for infrastructure assets increased from 2020 survey results	Increase in customer satisfaction survey results
	Routinely inspect infrastructure assets	Scheduled routine inspections across asset classes	Achieved	Maintain current position
	Confidence levels		Medium	High
Function	Infrastructure assets meet users needs	Customer Satisfaction survey results (Roads, paths, buildings, Open Space Drainage)	Positivity ratings for infrastructure assets increase from 2015 survey results	Increase in customer satisfaction survey results
		Respond to customer service requests within SLA timeframe	Currently not monitored	Increase in % of requests actioned within service level agreement timeframes
	Confidence levels		Medium	Medium
Capacity	Ensure construction and installation meets Councils and Australian Standards	Inspect all works during and post construction	Construction works inspected as part of the project management of works	Maintain current performance
	Confidence levels		High	High

### 3.6 TECHNICAL LEVELS OF SERVICE

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

Technical service measures are linked to the activities and annual budgets covering:\

- **Acquisition** the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** the regular activities to provide services (e.g. opening hours, cleaning, mowing grass, energy, inspections, etc.
- Maintenance the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.

Table 3.6 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AMP.

TABLE 3.6: TECHNICAL LEVELS OF SERVICE

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **		
TECHNICAL LEVE	TECHNICAL LEVELS OF SERVICE					
Acquisition	Install/construct new assets to Council and/ or Australian Standards	Ongoing installation/ construction of new infrastructure assets as part of the Capital Works programme/ budget	New assets are funded under project budget with new assets capitalised into the appropriate registers	Maintain current approach		
	New Subdivisions (developer contribution)	Ongoing construction of new developments	Dependent on Subdivision applications	Maintain current approach		
		Budget	\$6,5867,551 on average per year			

<sup>&</sup>lt;sup>3</sup> IPWEA, 2015, IIMM, p 2|28.

TABLE 3.6: TECHNICAL LEVELS OF SERVICE CONT.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LE	EVELS OF SERVICE			
Operation	Infrastructure assets are operational, safe and compliant	Routine inspections of all asset classes	Annual inspections scheduled	Satisfied with current performance
		Budget	Cost captured within maintenance allocation	Cost captured within maintenance allocation
Maintenance	Respond to customer service requests	Reactive service requests completed/ addressed within the adopted time frames	Respond to CSR in line with timeframe agreements	Increase in % of requests actioned within service level agreement timeframes
	Identify planned maintenance	Regular inspections	Annual inspections scheduled in for planned/reactive maintenance	Satisfied with current performance
		Budget	\$13,733,941 on average per year	Predicted to increase as infrastructure continues to age
Renewal	Infrastructure meets customers needs	Customer satisfaction survey, assets renewed when condition deteriorates past intervention level	Assets renewed in line with intervention levels	Satisfied with current performance
	Infrastructure assets in a satisfactory condition	Periodic condition assessments	Assets renewed when condition deteriorates past intervention levels	Satisfied with current performance
	Upgrade to meet community needs	Customer satisfaction survey, assets upgraded with condition deteriorates past intervention level	Assets renewed when condition deteriorates past intervention levels	Satisfied with current performance
		Budget	\$3,116,808 on average per year	\$3,428,043 on average per year
Disposal	Dispose of assets no longer in use	None planned for disposal	None planned for disposal	Develop asset disposal plan and cost accordingly
		Budget	\$0	\$0

Note:

- \* Current activities related to planned budget.
- \*\* Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

#### 4.0 FUTURE DEMAND

# 4.1 DEMAND DRIVERS

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

#### 4.2 DEMAND FORECASTS

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented within the Shire of Broome Draft Local Planning Strategy and Local Planning Scheme No 7.

### 4.3 DEMAND IMPACT AND DEMAND MANAGEMENT PLAN

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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

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

TABLE 4.3: DEMAND MANAGEMENT PLAN

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	Current population statistics 16,907 (2019)	19,480 (2036) 1% growth	An increase in population will require an increase in community and infrastructure services. Existing services may require amendment to cater for changes in use or increase patronage	Balance priorities for infrastructure with what the community is prepared to pay
Industry shift	Established tourism destination	Increase in tourism and resources industry	Number of transient visitors to increase placing extra demand on existing services and requiring appropriate upgrade programming	Monitor the changing requirements, develop cost estimates/business cases for upgrading the existing infrastructure
Environmental / Climate Change	Tropical 17-34C with heavy rainfall during the wet season	Increasing temperatures and rising sea levels	Long term plan to counter rising sea levels and resource service relocation if necessary	Implement the Coastal Hazard Risk Management and Adaptation Plan (CHRMAP)
Changes in technology (design standards and construction materials)		Use of alternative materials / techniques	Improved effectiveness and reduced lifecycle costs	Monitor and assess proposed changes for impacts on construction and maintenance costs.

#### 4.4 ASSET PROGRAMS TO MEET DEMAND

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Shire of Broome to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long term financial plan (Refer to Section 5).

#### 4.5 CLIMATE CHANGE AND ADAPTION

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change in any new works or acquisitions.

Opportunities identified to date for management of climate change impacts on existing assets are shown in Table 4.4.

TABLE 4.4: MANAGING THE IMPACT OF CLIMATE CHANGE ON ASSETS

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Storm Intensity and frequency	More frequent and stronger cyclone/ weather events	Potentially more localised flooding, increased wind speeds loss of trees	Stormwater drainage assets inspected pre and post wet season and cleaned out when required
Rainfall	Drier 'Dry Season' and wetter 'Wet season'	Increased flooding and associated standing water, traffic hindrance and safety, damage to flooded structures, increased erosion	Inspect network pre and post 'wet season' to identify risk
Increased temperature	Hotter temperature during the day and consecutive hot days	Concerns regarding pavement integrity i.e. softening of asphalt layers, traffic related rutting, embrittlement. Increased energy consumption	Investigate design and construction methodologies to incorporate resilience.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Buildings resilience will have benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5 summarises some asset climate change resilience opportunities.

TABLE 4.5: BUILDING ASSET RESILIENCE TO CLIMATE CHANGE

Description	Climate Change impact These assets?	Build Resilience in New Works
Storm Intensity	More frequent and stronger cyclone/ weather events may exceed the current drainage network	Any new/upgrade of the drainage network should allow for the increased capacity associated cyclone/weather events
Increased Temperature	Concerns regarding pavement integrity i.e. softening of asphalt layers, traffic related rutting, embrittlement. Increased energy consumption and carbon emissions	Undertake a pavement design which factors these variables into account.  Install energy efficient air-conditioning plant when upgrading/renewing plant.

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this Asset Management Plan.



# 5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Shire of Broome plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

### 5.1 BACKGROUND DATA

### 5.1.1 PHYSICAL PARAMETERS

The Shire of Broome infrastructure exists for the sole purpose of providing a service to the community, the assets will facilitate the delivery of that service and be both fit for purpose and sustainable.

The assets covered by this asset management plan are shown in Table 5.1.1.

The age profile of the assets included in this AM Plan are shown in Figures 5.1.1 to 5.1.6.

TABLE 5.1.1: ASSETS COVERED BY THIS PLAN

Asset Category	Subcomponent	Dimension	Replacement Value
Roads	Carpark Kerb Sealed Roads Signs	97,344 m2 247 km 167 km 2,421 items	\$11,161,538 \$21,941,526 \$233,441,436 \$271,520
Footpath	Bituminous Seal Concrete Brick Paving Exposed Aggregate Pram Ramps	5,015 m2 231,218 m2 8,885 m2 15,414m2 1,505 items	\$677,025 \$28,902,250 \$1,910,404 \$4,115,724 \$1,881,250
Buildings	Amenities Building Child Care Buildings Commercial Leased Community Buildings Operational Buildings Sports/Club Buildings	7 buildings 3 buildings 19 buildings 24 buildings 21 buildings 59 buildings	\$1,549,300 \$2,241,800 \$23,061,000 \$31,749,800 \$18,600,300 \$40,242,300
Public Open Space	Irrigation Furniture and plant	Various items Various items	\$14,583,072 \$21,664,025
Drainage	Pipes/culverts & open drains Stormwater Pits	66,013 lm 1,084 items	\$43,245,485 \$9,677,735
Miscellaneous Infrastructure	Bus shelters Lighting Poles Footbridges	29 items 407 items 31 items	\$742,466 \$12,313,896 \$963,567
Coastal Infrastructure	Seawall Jetties Other items	608 m 2 Items Various items	\$7,509,286 \$5,154,913 \$1,126,315
		TOTAL	\$538,684,236

FIGURE 5.1.1: ROAD PAVEMENT AGE PROFILE

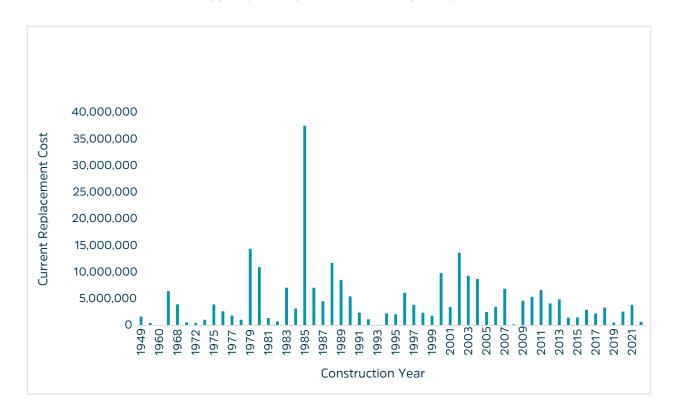


FIGURE 5.1.2: FOOTPATH AGE PROFILE

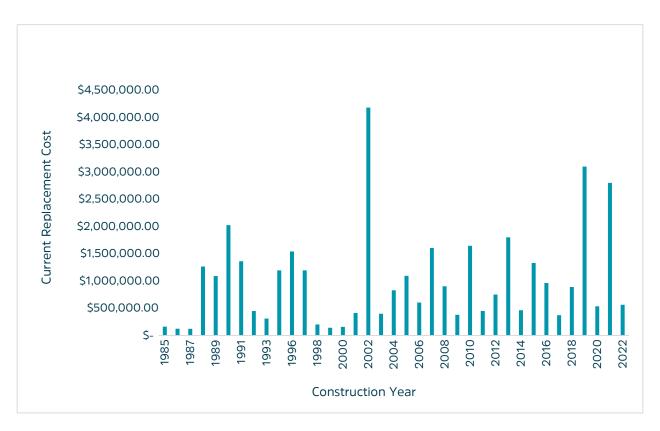
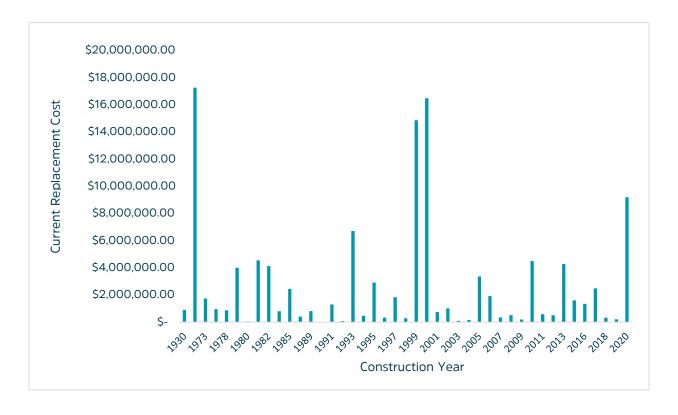


FIGURE 5.1.3: BUILDING AGE PROFILE



5.1.4: DRAINAGE AGE PROFILE



FIGURE 5.1.5: MISCELLANEOUS INFRASTRUCTURE AGE PROFILE

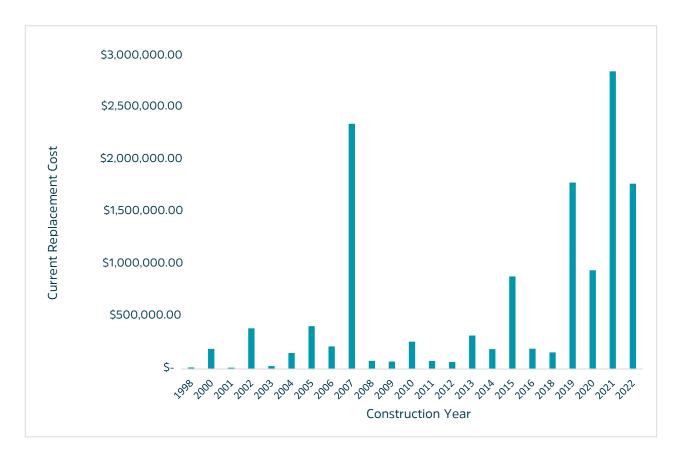


FIGURE 5.1.6: COASTAL INFRASTRUCTURE AGE PROFILE



All figure values are shown in current (real) dollars.

The asset age profiles outline's several peaks and troughs of acquisition across the different asset classes, this is due to Broome expanding over the years with several new subdivisions being developed. The peaks represent the different stages of the Cable Beach, Six Seasons, Old Broome, Roebuck Estate, Sunset and Broome North subdivisions being constructed and different years where significant grant funding was available.

Overall, the asset portfolio is relatively young with several of the assets being long life assets, it can be anticipated renewals will significantly increase in the medium to long term as the various subdivision stages approach the end of their useful lives.

#### 5.1.2 ASSET CAPACITY AND PERFORMANCE

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

**TABLE 5.1.2: KNOWN SERVICE PERFORMANCE DEFICIENCIES** 

Location	Service Deficiency	
Cable Beach Footpaths (Drummond, Lee & Crocker)	Brick paved footpath width is not to Council Footpath Standards	
BRAC & Frederick Street Drainage	Flooding due to inadequate basin capacity and pipe sizing	
Lulfitz Drive	Flooding due low-lying area with an inadequate drainage outfall point	
McDaniel Road	Flooding due low-lying area with an inadequate drainage outfall point	
Short Street/ Sam Su lane	Flooding due to low lying area impacted by a high water table and tides	
Old Broome Road	Flooding due to inadequate drainage	

The above service deficiencies were identified from routine inspections conducted by Shire engineering staff.

## 5.1.3 ASSET CONDITION

Each asset class is inspected in the field to determine condition, wherever possible the Shire follows published specifications to promote consistency. Generally, the Shire will undertake visual condition assessment to determine condition. Mechanical testing is expensive and will only be used in discrete circumstances.

Condition for simple Condition is measured using a 1-5 grading system—as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AMP they are all translated to the 1-5 grading scale.

In the case for the building assessment, it was undertaken by an external consultant to satisfy fair value reporting. Whilst adequate for the intended purpose, it is at a high level and detailed enough to determine precise maintenance requirements. The Shire will determine operational data requirements for each asset class and improve as necessary.

<sup>&</sup>lt;sup>4</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

**TABLE 5.1.3: SIMPLE CONDITION GRADING MODEL** 

Condition Grading	Description of Condition	
1	Very Good: only planned maintenance required	
2	Good: minor maintenance required plus planned maintenance	
3	Fair: significant maintenance required	
4	Poor: significant renewal/rehabilitation required	
5	Very Poor: physically unsound and/or beyond rehabilitation	

The condition profile of our assets is shown in Figure 5.1.7 to 5.1.13

FIGURE 5.1.7: ROAD SURFACE CONDITION PROFILE

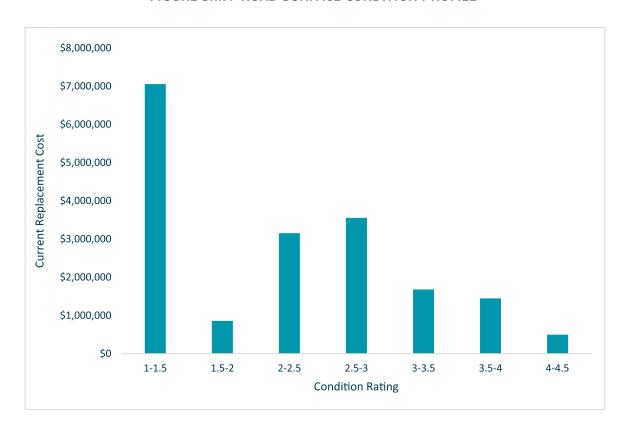


FIGURE 5.1.8: FOOTPATH CONDITION PROFILE

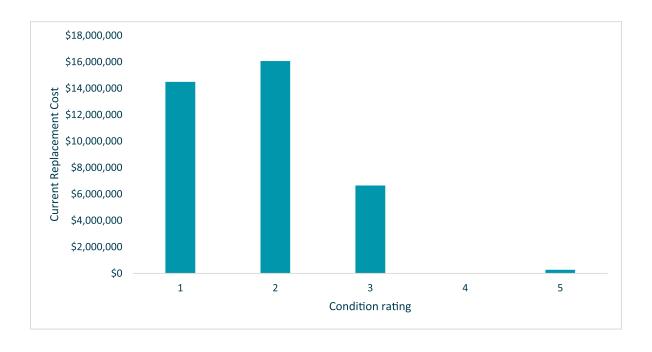


FIGURE 5.1.9: BUILDING CONDITION PROFILE

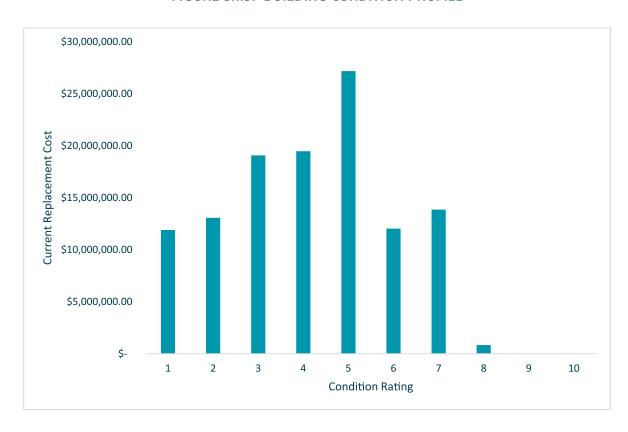


FIGURE 5.1.10: DRAINAGE CONDITION PROFILE

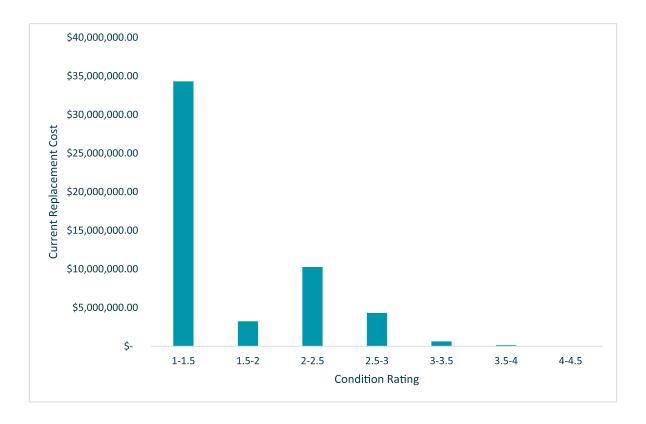


FIGURE 5.1.11: POS CONDITION PROFILE

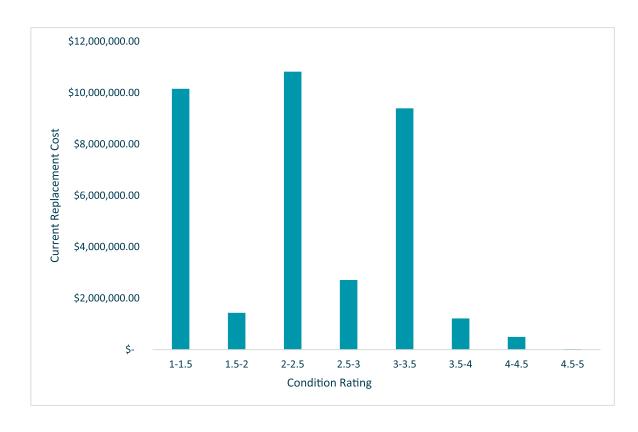


FIGURE 5.1.12: MISCELLANEOUS INFRASTRUCTURE CONDITION PROFILE

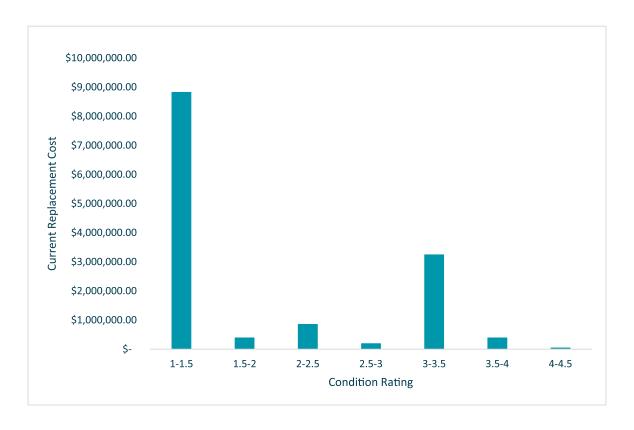
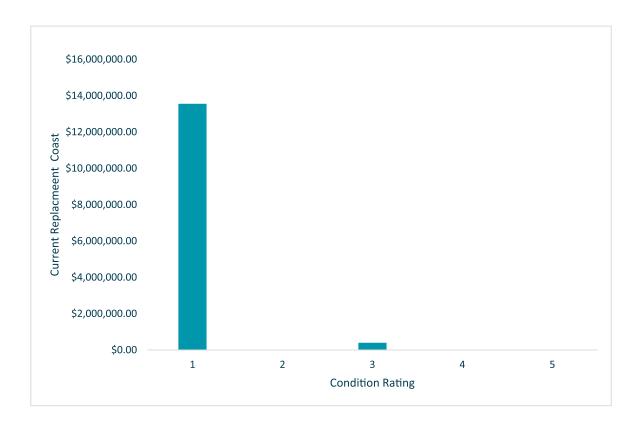


FIGURE 5.1.13: COASTAL INFRASTRUCTURE CONDITION PROFILE



Figures 5.1.7 to figures 5.1.13 show the condition distribution across the various asset classes, the majority of the asset portfolios are in good to excellent condition. This is due to the recent acquisitions related to the Broome North subdivisions, associated developer contributions and recent capital works projects.

All figure values are shown in current (real) dollars.

#### 5.2 OPERATIONS AND MAINTENANCE PLAN

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1

**TABLE 5.2.1: MAINTENANCE BUDGET TRENDS** 

Year	Maintenance Budget \$
2019/20	\$13,149,465
2020/21	\$11,672,277
2021/22	\$11,788,999

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

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

## **Asset Hierarchy**

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

TABLE 5.2.2: ASSET SERVICE HIERARCHY

Asset Class	Service Hierarchy	Service Level Objective
Roads	Regional Distributor	High connectivity roads linking significant destinations for efficient movement of people and goods between and within regions
	Local Distributor	Enable movement to traffic within local areas and connect access roads to higher order distributors
	Access roads	Provision of vehicle access to abutting properties
	Carparks	Provision of parking to local-use facilities or areas.
Footpaths	All footpaths	Key routes and local access routes to residential properties
Buildings	Amenities Building Child Care Buildings Commercial Leased Community Buildings Operational Buildings Sports/Club Buildings	Essential for building to continually functional and operation in order to deliver key services that can only be undertaken from this site
Public Open Space	Irrigation	All reticulation assets
	Open space	All other open space assets
Drainage	Underground	Culverts, pits road crossing and main outfall drains
	Overground	Concrete swales and formed open drains
Miscellaneous Infrastructure	Footbridges	All footbridges
iiiiastructure	Street Lighting	All street lighting and Open space lighting
	Bus Shelters	All bus shelters
Coastal Infrastructure	All coastal infrastructure	All coastal infrastructure

# Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

\$15,500,000.00 \$15,000,000.00 \$14,500,000.00 \$14,000,000.00 \$13,500,000.00 \$13,000,000.00 \$12,500,000.00 \$12,000,000.00 \$11,500,000.00 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37

FIGURE 5.2: OPERATIONS AND MAINTENANCE SUMMARY

All figure values are shown in current (real) dollars.

Currently operation and maintenance expenditure can't be differentiated within our financial management system, once the exact expenditure can be clearly distinguished, operational activities will be included in future iterations of the AMP. The forecasted operations and maintenance cost are projected to increase with the aging portfolio.

#### 5.3 RENEWAL PLAN

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal/replacement are identified from annual condition assessments across all the asset classes. The assets registers are updated to include condition data and photos from the inspections allowing for future works programs to be projected as part of the lifecycle model.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on in July 2022.

**TABLE 5.3: USEFUL LIVES OF ASSETS** 

Asset (Sub)Category	Component/Subcomponent	Useful life
Roads	Pavement	60 years
Roads	Sigle coat seal	15 years
Roads	Asphalt	25 years
Roads	Kerbing	80 years
Footpaths	Insitu Concrete	50 years
Footpaths	Brick paving	50 years
Buildings	Sub structure	100 years
Buildings	Super structure	100 years
Buildings	Roof Covering	50 years
Buildings	External Services	25 years
Buildings	Services - Electrical	30 years
Buildings	Other Services	25 years
Buildings	Fit out & Fittings	25 years
Public Open Space	Backflow devices	8 years
Public Open Space	Bike racks	15 years
Public Open Space	Drink fountains	15 years
Public Open Space	Fencing	25 years
Public Open Space	Picnic Tables	15 years
Public Open Space	Playground equipment	20 years
Public Open Space	Retaining walls	75 years
Public Open Space	Retic main and lateral lines	25 years
Public Open Space	Reticulation pumps	15 years
Public Open Space	Shade sails	15 years
Public Open Space	Shade structures	25 years
Public Open Space	Softfall (rubberised)	15 years
Public Open Space	Solenoid Valves	8 years
Public Open Space	Sprinkler heads	5 years
Public Open Space	Water tanks	25 years
Drainage	Pits	70 years
Drainage	Pipes	80 years
Drainage	Culverts	70 years
Miscellaneous Infrastructure	Footbridges	30 years
Miscellaneous Infrastructure	Bus Shelter	25 years
Miscellaneous Infrastructure	Street lighting	25 years
Coastal Infrastructure	Seawall	50 years
Coastal Infrastructure	Boat ramp	30 years

The estimates for renewals in this asset management plan were based on the asset register, the additional assets covered by this AMP are depicted in appendix H .

### 5.3.1 RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).
- It is possible to prioritise renewals by identifying assets or asset groups that:
- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant.
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.<sup>6</sup>

### 5.4 SUMMARY OF FUTURE RENEWAL COSTS

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1 to 5.4.8. A detailed summary of the forecast renewal costs is shown in Appendix A to G.

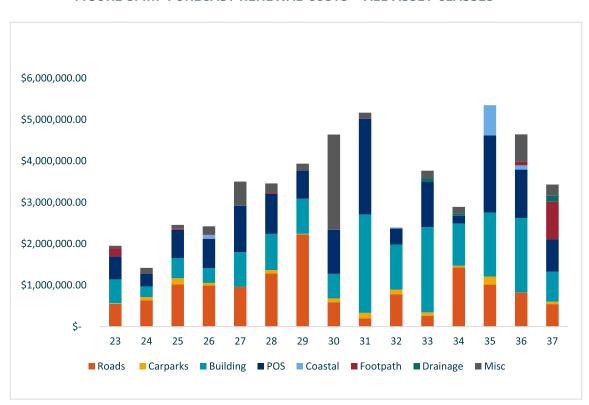


FIGURE 5.4.1: FORECAST RENEWAL COSTS - ALL ASSET CLASSES

<sup>&</sup>lt;sup>5</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>&</sup>lt;sup>6</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97

FIGURE 5.4.2: FORECAST RENEWAL COSTS - ROADS

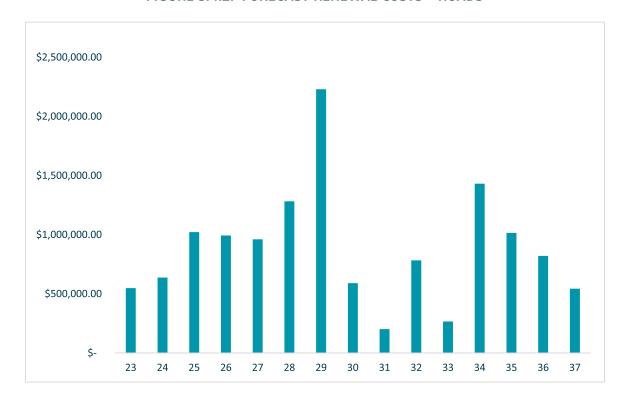


FIGURE 5.4.3: FORECAST RENEWAL COSTS - FOOTPATH

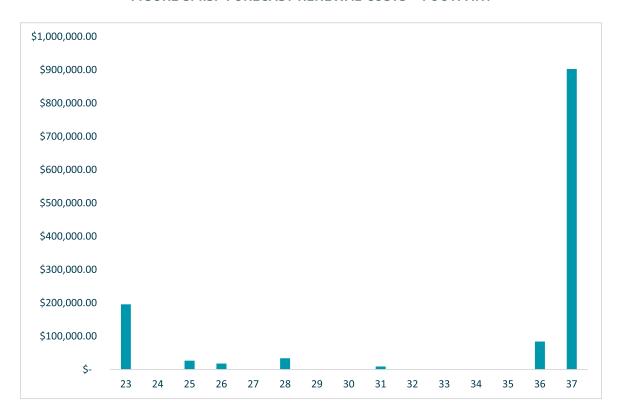


FIGURE 5.4.4: FORECAST RENEWAL COSTS - BUILDINGS

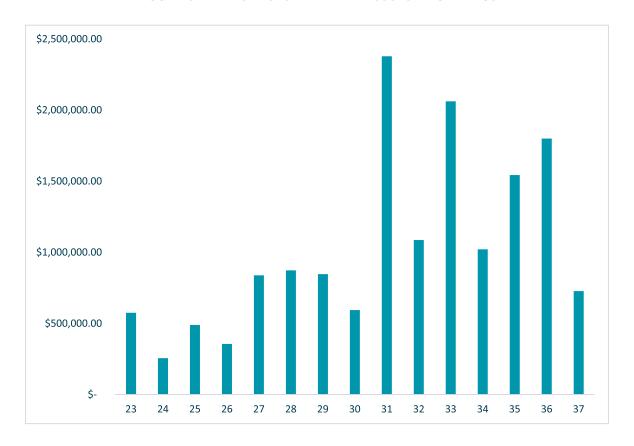


FIGURE 5.4.5: FORECAST RENEWAL COSTS - DRAINAGE

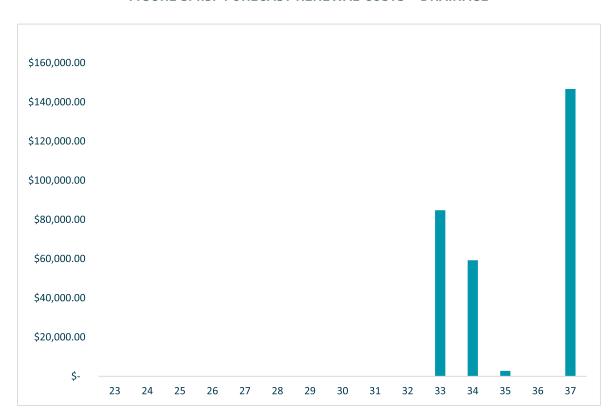


FIGURE 5.4.6: FORECAST RENEWAL COSTS - POS

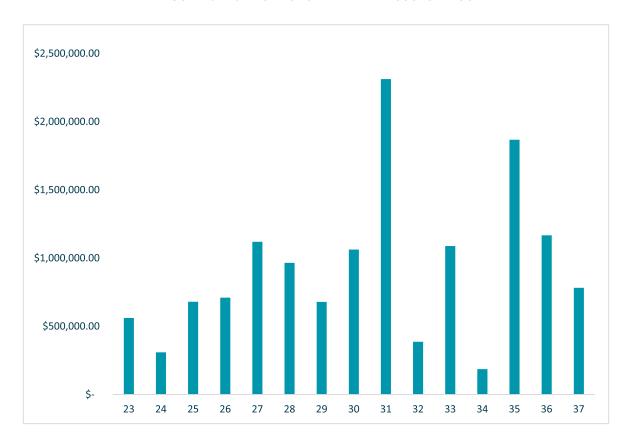
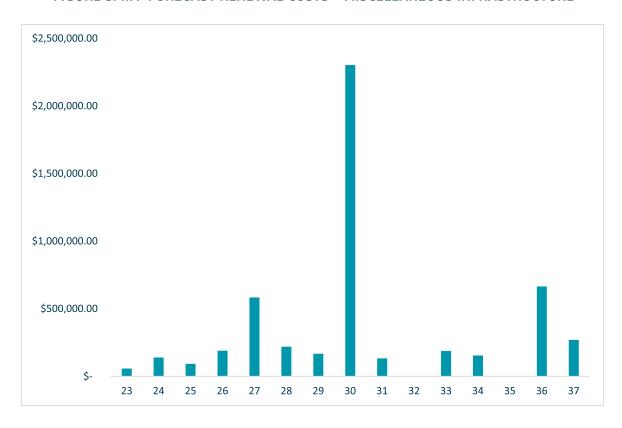


FIGURE 5.4.7: FORECAST RENEWAL COSTS - MISCELLANEOUS INFRASTRUCTURE



\$800,000.00 \$700,000.00 \$600,000.00 \$500,000.00 \$400,000.00 \$300,000.00 \$200,000.00 \$100,000.00 \$-23 24 25 26 27 28 29 30 31 32 33 34 35 36 37

FIGURE 5.4.8: FORECAST RENEWAL COSTS - COASTAL INFRASTRUCTURE

All figure values are shown in current (real) dollars.

In the short to medium term the proposed renewal budgets exceed the forecasted renewal costs, however in the medium to long term the forecasted renewal costs exceed the proposed renewal budget. This is due to the long-life assets constructed in the 1970/80's which are now approaching the end of their useful lives and requiring renewal. The upcoming significant renewal projects include the BRAC effluent water tank and reticulation mainline renewals, BRAC & Administration Building Roof renewal, Barker Street Office services, Short Street Roundabout lighting, Brac Fire suppression system renewal, and the Cable Beach/Six seasons/Old Broome footpath renewal.

## 5.5 ACQUISITION PLAN

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Shire of Broome.

### **5.5.1 SELECTION CRITERIA**

Proposed upgrade of existing assets, and new assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Shire's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes.

### Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget.

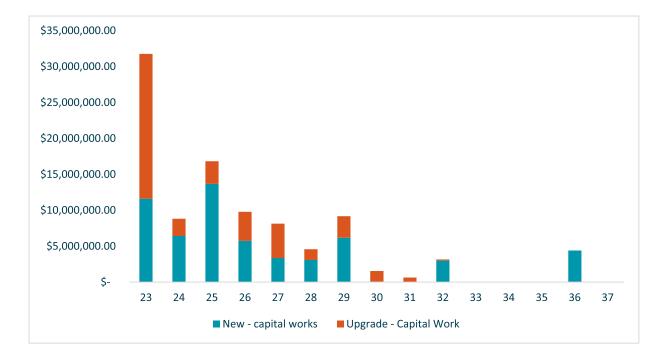
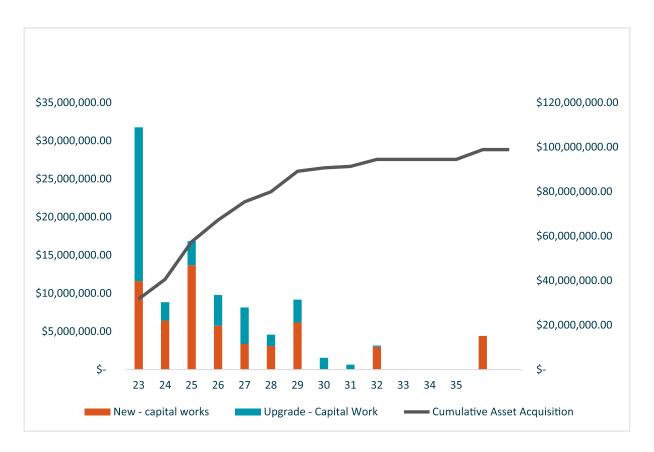


FIGURE 5.5.1: ACQUISITION (CONSTRUCTED) SUMMARY

All figure values are shown in current (real) dollars.

When the Shire of Broome commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Shire. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

FIGURE 5.5.2: ACQUISITION SUMMARY



All figure values are shown in current (real) dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long term financial plan, but only to the extent that there is available funding.

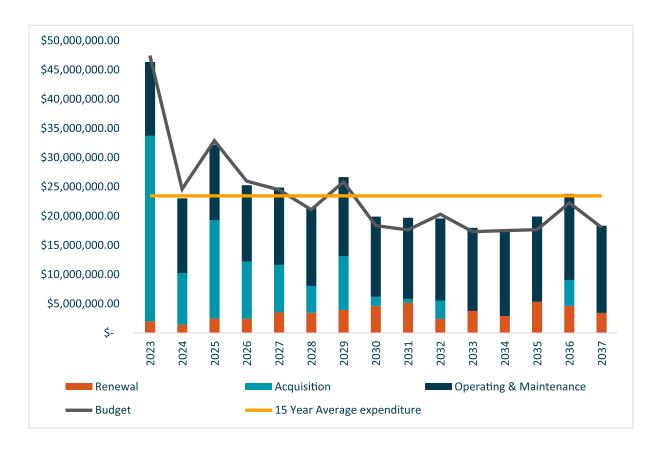
Acquiring these new assets will commit the funding of ongoing operations, maintenance, and renewal costs for the period that the service provided from the assets is required.

### **Summary of asset forecast costs**

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance & renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

FIGURE 5.5.3: LIFECYCLE SUMMARY



All figure values are shown in current (real) dollars.

In the short to medium term there is sufficient budget available for the allocated operating and maintenance and capital works required, this is due to a relatively low number of renewals being forecasted in the first years of the plan. As the portfolio continues to age and deteriorate, assets reach the end of their useful life/intervention level and require replacing/upgrading. We can see an increase in forecasted renewals in the medium to long term, the forecasted shows several peaks and troughs in renewals which likely represents the lifecycle of subdivisions.

### 5.6 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There are no assets highlighted for disposal at this point in time.

### 6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'<sup>7</sup>.

An assessment of risks<sup>8</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

### 6.1 CRITICAL ASSETS

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

TABLE 6.1: CRITICAL ASSETS AND TREATMENT PLANS

Critical Asset(s)	Failure Mode	Impact
Roads/Carparks/ Footpaths	Defects may increase likelihood of accident or asset closure	Appropriate defect inspection, reporting and reactive maintenance procedures
Playground equipment	Deficiencies or design issues that have potential to cause injury to users	Regular defect inspections and periodic renewal to ensure safety standards are continually improved
Buildings	Building unavailability and OHS non- compliance	Appropriate OHS inspections and renewal plan
Drainage Outfalls	Obstruction or degradation of channels	Regular slashing of vegetation and inspection of open drain walls

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

<sup>&</sup>lt;sup>7</sup> ISO 31000:2009, p 2

<sup>&</sup>lt;sup>8</sup> Shire of Broome Risk Management Policy

### 6.2 RISK ASSESSMENT

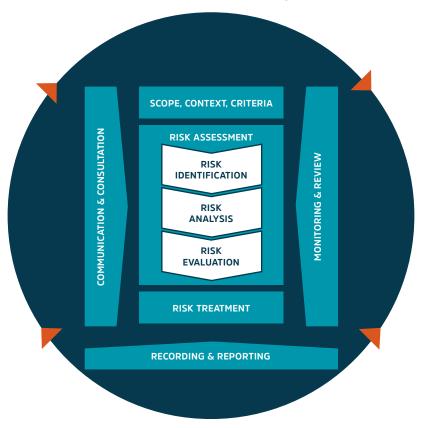
The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

FIG 6.2 RISK MANAGEMENT PROCESS - ABRIDGED

Source: ISO 31000:2018, Figure 1, p9



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Shire of Broome.

<sup>&</sup>lt;sup>9</sup> Shire of Broome Risk Management Policy

**TABLE 6.2: RISKS AND TREATMENT PLANS** 

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Sealed Roads / Carparks	Accidents due to poor surface condition	Н	Planned reseal program based on condition	М
Road Pavements	Water ingress leading to expensive reconstructions	н	Annual reseal program, planned maintenance and repair of surface defects	М
Footpaths	Pedestrian falling due to trip hazards	Н	Condition defect surveys, defect register, planned and reactive maintenance	М
Street Lighting	Injury due to poles falling over/inadequate lighting	М	Regular inspections conducted annual lighting audits	L
Open Drains/ Culverts	Death/injury during high rainfall	Н	Annual inspections of drainage to include risk assessment of each structure	L
Stormwater Pipe	Pipe failure causing road collapse	М	Manage through existing planned maintenance	L
Open Space Play/recreation equipment	Injury to user	н	Adequate design and installation. Regular inspections and independent audits	М
Building	Major incident such as fire/flood	Н	Electrical safety audits, safety equipment checks and periodic emergency drills	М
Building	Unavailability	М	Appropriate operation and maintenance strategy that minimizes disruption	L

Note \* The residual risk is the risk remaining after the selected risk treatment plan is implemented.

## 6.3 INFRASTRUCTURE RESILIENCE APPROACH

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

TABLE 6.3: RESILIENCE

Threat / Hazard	Current Resilience Approach
Footpath Lifting/Cracking	Expansion joints and Sikaflex
Road surface failure	Increase hardness of stone & size of stone, addition of PMB

# 6.4 SERVICE AND RISK TRADE-OFFS

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

### 6.4.1 SERVICE TRADE-OFF

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- General deterioration of asset portfolios
- Inadequate capacity to improve the communities' expanding needs and expectations

### 6.4.2 RISK TRADE-OFF

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences.

These risk consequences include:

- Closures of infrastructure
- Impact to the Shire's reputation and brand
- · Reduction in use by the community members

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.



### 7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this asset management plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

### 7.1 FINANCIAL STATEMENTS AND PROJECTIONS

### 7.1.1 ASSET VALUATIONS

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at detailed unit rates applied to the unit(s) of the Asset:

Gross Replacement \$538,684,23 Current (Gross) Replacement Cost Cost **Accumulated** Depreciation Depreciable Amount \$446,611,810 Annual Depreciable Depreciated Depreciation Amount Replacement Expense Depreciated Replacement Cost<sup>10</sup> \$357,649,892 Cost End of End of Residual Depreciation \$9,522,886 reporting reporting Value period 1 period 2 Useful Life

### 7.1.2 SUSTAINABILITY OF SERVICE DELIVERY

There are two key indicators of sustainable service delivery that are considered in the asset management plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 15 years / forecast renewal costs for next 15 years), and
- medium term forecast costs/proposed budget (over 15 years of the planning period).

## **Asset Renewal Funding Ratio**

Asset Renewal Funding Ratio<sup>11</sup> 91%

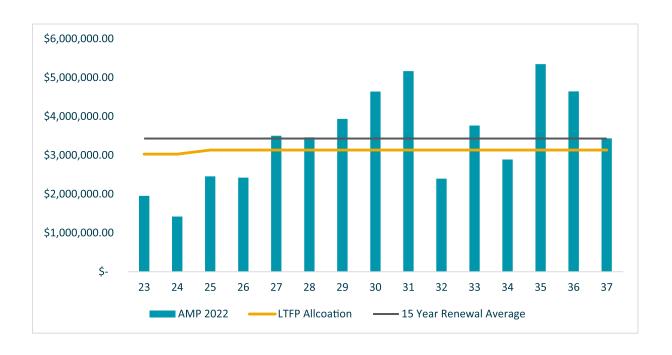
The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 15 years we expect to have 91% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall, is illustrated in the figure below.

 $<sup>^{\</sup>mbox{\scriptsize 10}}\,$  Also reported as Written Down Value, Carrying or Net Book Value.

 $<sup>^{\</sup>rm 11}$  AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

FIGURE 7.1.2: MEDIUM TERM FORECASTED RENEWAL COSTS



### Medium term - 15 year financial planning period

This asset management plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 15 year period. This provides input into 15 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the 15 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 15 year planning period is \$23,748,740 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$23,437,506 on average per year giving a 15 year funding deficit of \$311,234 per year. This indicates that 98% of the forecast costs needed to provide the services documented in this asset management plan are accommodated in the proposed budget. This excludes acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast costs and financing to achieve a financial indicator of approximately 1.0 for the first years of the asset management plan and ideally over the 20-year life of the Long Term Financial Plan.

### 7.1.3 FORECAST COSTS FOR LONG TERM FINANCIAL PLAN

Table 7.1.3 shows the forecast costs for the 15 year long term financial plan. Forecast costs are shown in 22/23 real values.

TABLE 7.1.3: FORECAST COSTS FOR LONG TERM FINANCIAL PLAN

Year	Forecast Acquisition	Forecast Operations & Maintenance	Forecast Renewal	Forecast Disposal
23/24	\$31,750,353	\$12,640,419	\$1,953,710	\$0
24/25	\$8,827,319	\$12,766,823	\$1,418,783	\$0
25/26	\$16,832,240	\$12,920,025	\$2,455,911	\$0
26/27	\$9,779,445	\$13,075,065	\$2,421,295	\$0
27/28	\$8,136,760	\$13,231,966	\$3,501,409	\$0
28/29	\$4,573,983	\$13,390,750	\$3,458,764	\$0
29/30	\$9,165,161	\$13,551,439	\$3,934,900	\$0
30/31	\$1,541,480	\$13,714,056	\$4,639,293	\$0
31/32	\$645,000	\$13,878,625	\$5,165,545	\$0
32/33	\$3,144,796	\$14,045,168	\$2,395,542	\$0
33/34	\$0	\$14,213,710	\$3,765,903	\$0
34/35	\$0	\$14,384,275	\$2,890,551	\$0
35/36	\$0	\$14,556,886	\$5,344,261	\$0
36/37	\$404,797	\$14,731,569	\$4,642,795	\$0
37/38	\$0	\$14,908,347	\$3,431,978	\$0

# 7.2 FUNDING STRATEGY

The proposed funding for assets is outlined in the Shire of Broome's budget and long term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the asset management plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

# 7.3 VALUATION FORECASTS

Asset values are forecast to increase as additional assets are added to the service.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

### 7.4 KEY ASSUMPTIONS MADE IN FINANCIAL FORECASTS

In compiling this asset management plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Life expectancies are relevant to the Shire
- Future Operation and Maintenance budgets are assumed to be consistent
- Renewal forecasts have been made based on the current asset registers, unit rates used in determining replacement costs are accurate and relevant to current practices

### 7.5 FORECAST RELIABILITY AND CONFIDENCE

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate.

Data confidence is classified on an A - E level scale<sup>12</sup> in accordance with Table 7.5.1.

TABLE 7.5.1: DATA CONFIDENCE GRADING SYSTEM

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm\ 2\%$
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis.  Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

<sup>&</sup>lt;sup>12</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

TABLE 7.5.2: DATA CONFIDENCE ASSESSMENT FOR DATA USED IN AM PLAN

Data	Confidence Assessment	Comment
Demand drivers	С	Included in Draft Local Planning Scheme
Growth projections	С	Included in Draft Local Planning Scheme
Acquisition forecast	В	Included in Long Term Financial Plan
Operation forecast	В	Included in Long Term Financial Plan
Maintenance forecast	В	Included in Long Term Financial Plan
Renewal forecast - Asset values	В	Included in Long Term Financial Plan, third party evaluation
- Asset useful lives	В	Included in Long Term Financial Plan, third party evaluation
- Condition modelling	В	Professional Judgement
Disposal forecast	Е	No asset disposal plan formalised

The estimated confidence level for and reliability of data used in this AM Plan is considered to be medium.





### 8.0 PLAN IMPROVEMENT AND MONITORING

This section contains the financial requirements resulting from the information presented in the previous sections of this asset management plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

### 8.1 STATUS OF ASSET MANAGEMENT PRACTICES<sup>13</sup>

### 8.1.1 ACCOUNTING AND FINANCIAL DATA SOURCES

This asset management plan utilises accounting and financial data. The source of the data is Synergy and Magiq.

### 8.1.2 ASSET MANAGEMENT DATA SOURCES

This asset management plan also utilises asset management data. The source of the data is Synergy, RAMM database and excel spreadsheets.

### 8.2 IMPROVEMENT PLAN

It is important that an entity recognise areas of their asset management plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this asset management plan is shown in Table 8.2.

### 8.3 MONITORING AND REVIEW PROCEDURES

This asset management plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the long-term financial plan or will be incorporated into the long-term financial plan once completed. The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Council election.

### 8.4 PERFORMANCE MEASURES

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

- The degree to which the required forecast costs identified in this asset management plan are incorporated into the long-term financial plan,
- The degree to which the 1–5-year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

<sup>&</sup>lt;sup>13</sup> ISO 55000 Refers to this the Asset Management System

# **TABLE 8.2: IMPROVEMENT PLAN**

Task	Task	Responsibility	Resources Required	Timeline
1	Review and update useful lives used in the asset registers	Asset and Building Coordinator	Asset and Building Coordinator	Year 2
2	Develop Asset Management Control Group and appropriate Terms of Reference	Manager Engineering	Asser and Building Coordinator	Year 1
3	Develop more asset specific Levels of Service, Future Demands and Risks	Manager Engineering	Engineering Department	Year 1 & 2
4	Review needs for individual sub-Asset Management Plans for different asset classes	Manager Engineering	Asset and Building Coordinator	Year 1
5	Incorporate plant and equipment into consistent asset management system	Manager Engineering	Asset and Building Coordinator	Year 1
6	Review and improve approach and actions for asset management resilience	Manger Engineering	Asset and Building Coordinator	Year 1
7	Review and update current replacement costs used in the asset registers	Asset and Building Coordinator	Asset and Building Coordinator	Year 2
8	Audit condition data to improve data reliability and confidence	Asset and Building Coordinator	External Consultant	Year 2
9	Develop more detailed hierarchies within asset classes	Asset and Building Coordinator	Asset and Building Coordinator	Year 2
10	Undertake more community engagement and tailor more specific levels of service	Asset and Building Coordinator	Asset and Building Coordinator	Year 2
11	Assess the adequacy of the current operations and maintenance budgets (Resource Based Budgets)	Works Department	Finance Team	Year 2
12	Review delineation between operations, maintenance and renewal costs to differentiate expenditure accordingly	Works Department	Finance Team	Year 1
13	Ensure all supporting systems such as technical register, asset management systems and financial systems are aligned	Asset and Building Coordinator	Corporate Service Team	Year 2
14	Continue to develop integration with the Strategic Community Plan and the Corporate Business Plans and seek community engagement	Asset and Building Coordinator	Corporate Service team	Year 2
15	Develop Asset disposal plan and cost accordingly	Asset and Building Coordinator	Asset and Building Coordinator	Year 2

### 9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2012 LTFP Practice Note 6 PN Long Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- ISO, 2018, ISO 31000:2018, Risk management Guidelines
- 'Strategic Plan 2021 2031',
- 'Shire of Broome Long Term Financial Plan'.
- 'Shire of Broome Draft Local Planning Strategy and Local Planning Scheme No 7'



# **10.0 APPENDICES**

# APPENDIX A - PROJECTED 20-YEAR SEALED ROAD CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

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HONEYEATER LOOP	High School/Haynes Oval Carpark	HERRON STREET	HAYNES STREET	HAY ROAD	HATOYAMA VIEW HAWKES PLACE	HARRIET ROAD	HARMAN ROAD	RIGHT (	HAMERSLEY STREET LEFT (1570)	HAMERSLEY STREET	HAAS STREET	GWENDOLINE CROSSING LEFT	GWENDOLINE CROSSING D:2	GUY STREET RIGHT (1450)	GUY STREET LEFT (1450)	GUY STREET	GUNURRU LANE	GUNIAN BOULEVARD	GULARR STREET	GREGORY STREET	GREENSHANK DRIVE	GREBE WAY	GOSHAWK LOOP GRAY STREET	GORGON PLACE	GOLDIE COURT	GODWIT CRESCENT	GILL ROAD	GIBSON RETREAT	GARNBOORR LANE	GARFULINK	GANTHEAUME POINT ROAD	FREWER AVENUE	FREDERICK STREET	FRANGIPANI DRIVE	FOY WAY	FOX COURT	FORRESI SIREEI	Fongs Store Carpark	FONG WAY	FONG ROAD	FLYING FOX AVENUE	FLORENCE WAY	FARRELL STREET	FAIRWAY DRIVE	EURO WAY	ELLIES COURT	ELLES COLBT	EIGHTY MILE BEACH ROAD	EGRET COURT	DURACK CRESCENT	DUNNART CRESCENT	DRUMMOND PLACE	DORA STREET	DOLBY ROAD	DOBSON DRIVE	DICKSON DRIVE	DEP COURT	DENHAM ROAD	DEMICO DRIVE	DELAWARE ROAD	DE PLEDGE WAY	DE MARCHI ROAD	DE CASTILLA	DANTOINE STREET	DANN PLACE	Dampier Terrace (Southern Section) Carpark	hem Section)	Dampier Terrace (Southern Section) Carpark	DAMPIER TERRACE	DALMATIO STREET	Street Name		
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NAGULA COURT (NEW) NAKAMURA AVENUE	NABARLEK STREET	MURAKAMI ROAD (NEW)	Mulberry Tree Day Care Centre Carpark	MORGAN STREET	MORGAN COURT	MINILYA ROAD	MINA COURT	MILNER STREET	MILLINGTON ROAD	MCKENZIE ROAD	MCKENNA ROAD	MCGUIGAN ROAD	MAVIS ROAD	MATTHEWS ROAD	Matsumoto Street	MASTAPHA STREET (NEW)	MARY STREET	MARUI ROAD	MARTIN COURT	MARLOO WAY	Mantana Park Carpark MARITANA WAY	MANGGALA DRIVE	MANADO COURT	Male Oval Carpark - New Carpark	MAGABALA ROAD	Magabala Books Carpark	MACPHERSON STREET	MACNEE COURT	MACKIE PLACE	LUYER PLACE	LULLFITZ DRIVE	LUCAS STREET	LOUIS STREET	Lotteries House Carpark	LOPING PASS (NEW)	LOMBADINA DJARINDJIN ROAD	LIVINGSTONE STREET	LEICHARDT PLACE	IAWRENCE RUAD	LARJALINK	LAPWING LOOP 2	LAPWING LOOP	KYRRA COLIRT	KOOLAMA URIVE	KOELWAY	KNOT GROVE	KITE WAY	KESTREL PLACE	KERR STREET	KENNEDY COURT	KATSUYAMA ROAD KAVITE ROAD	KASSIM STREET	KAPANG DRIVE	Jones Place Right Carpark	Jones Place left Carpark	JONES PLACE (NEW)	JIMANY WAY	JEWELL STREET (NEW)	Japenese Cemetery Carpark	IVY COURT	ISHII INK (NEW)	IILARR RETREAT	IGNATIUS COURT	IBIS WAY	BASCO CRESCENT	HUSSEN WAY	HOWE DRIVE	HOWARD PLACE		Street Name				
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STREETER AVENUE	STEWART STREET STILT COURT	STAINTON PLACE	Solway Park Carpark SONGLARK LOOP	SMIRNOFF PLACE SOLWAY LOOP	SIRIUS WAY	Sibosado Para rata	Short Street (West Section on South Side) Carpark Short Street (West Section on North Side) Carpark Short Street (West Section on Noth Side) Carpark	Short Street (Backing on to Oval) Carpark Short Street (East Section) Carpark	SHIRE OFFICE STAFF PARKING (SOULT) CALPAIK	Shire Office & Library (North) Carpark	SHIOSAKI BRACE Shire Depot Carpark	SHINGORO STREET	SHEAR WATER CRESCENT	SCOTT STREET SEKO PLACE	SAYONARA ROAD	SASAKAWA CLOSE	SANDS STREET	SANDERLING DRIVE SANDPIPER AVENUE	SANCTUARY ROAD	SAMSULANE	SAID BEND	SAHANNA PLACE	Roebuck Village Store Carpark	ROE PLACE	RODRIGUEZ ROAD	ROAD 21 ROBERT STREET	RIVERGUM AVENUE		Recreation Centre (Side) Carpark	RAIBLE ROAD	QUOLL WAY	PRYOR DRIVE PUERTOLIANO PLACE	Prison Carpark	PORT DRIVE	PLANIGALE LOOP PLOVER WAY	PIACANICA PLACE	PIGGOT WAY	PEMBROKE ROAD PHILLIPS COURT	PELCAN GARDENS	Pearl Coast Dental Clinic Carpark	Paspaley Plaza Carpark	PAROO PLACE PARRISWAY	PALMER ROAD PANDANUS ROAD	PADDY COURT	ORR STREET OWENS STREET	ORD WAY	OKU WAY	NISHIOKA WAY NORMAN STREET	NISHII I VISTA	Napier Terrace Carpark		Street Name		
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Grand Total	YLLCOURT	YARRI WAY	YANBAN STREET	YAMASHITA STREET	YAMASAKI VISTA	YAKO MALL	WUDARR BEND	WOODS DRIVE	WONGAI CRESCENT	WIRL BURU GARDENS	Wings Chinese R	WING PLACE	WINCKEL COURT	WHIMBREL STREET	Westpac Bank Carpark	WELD STREET	WEBBER ROAD	WATTLE DRIVE	WARRGAMBURU		WARD STREET	WALLABY WAY	WALCOTT STREET	Walangari Broome	WAKAYAMA CRESCENT	WAGTAIL WAY	WA Countryy He	Visitor Centre (V	Visitor Centre (S	Visitor Centre (N	TURNSTONE WAY	Town Beach Park	Town Beach Clu	Town Beach Car	Town Beach Carpark	Town Beach Bric	TORRES PLACE	TOMAR TO CRESCE	TOLENTINO STR	TOKUMARI BEND	TERNIAN ROAD	TAYLOR BOAD	TANAMI DRIVE LEFT	TANAMI DRIVE	TANAMI DRIVE	TAMAKI MEWS	TALBOYS PLACE	TAIJI ROAD	TACK CLOSE	SWIFT WAY	Surf Life Saving Club Carpark	SULTAN WAY	SUGAR GLIDER AVENUE	
				T33	A				ENT	DENS	ings Chinese Restaurant Carpark		_	E	arpark				J DRIVE	LANE (NEW)				ne Sober Up Centre Carpark	ESCENT		A Countryy Health Service Carpark	or Centre (West) Carpark	(South) Carpark	tor Centre (North) Carpark		k (New) Carpark		Carpark (Café) Carpark	park	Beach Brick Paving Carpark	SCENI	CENT	TET	5			EFT	D:2					Ì		Club Carpark			Street Name
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# APPENDIX B - PROJECTED 20-YEAR FOOTPATH CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

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# APPENDIX C - PROJECTED 20-YEAR BUILDING CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

<b>Grand Total</b>	Waste Managemen	Waste Managemen	Waste Management	Town Beach Water I	Town Beach Café	Town Beach Ablutio	Staff House 8 69 Ro	Staff House 7 15 She	Staff House 6 4/50 T	Staff House 5 2/50 T	Staff House 3 11/6 lb	Staff House 2 8/83 Wal	Staff House 1 1/17 H	Shire Office Barker S	Shire Depot - Signs	Shire Depot - Reticu	Shire Depot - Radio	Shire Depot - Parks	Shire Depot - Nurse	Shire Depot - Main	Shire Depot - Hazch	Shire Administration	1		Pat & Glenn Medlen	Old Wackett Gazebo	Old Broome Lockup	Old Broome Lockup -	Office Bagot St - Ma	Motor Cross - Washdown Bay	Motor Cross - Toilet	Maria Chail - Ameniti	KRO 2 (North) - Com	KRO 1 (South) - Gazebo	KRO 1 (South) - Fron	Groundskeepers Sh	Gantheaume Pt - Ro		Child Care Mulberry	Child Care Mulberry	Child Care BOSCCA	Cable Beach - Abluti	3	iteer		Broome Public Libra	ies		Broome Historical N		ica	<b>Broome Civic Centre</b>	Broome Civic Centre	Broome Bowling Club -	Broome Bowling Club	BRAC - Skatepark	BRAC - Shelter (Sports		<b>BRAC - Cricket Nets</b>	BRAC - Aquatic Pool	BRAC - Aquatic Pool	BRAC - Aquatic Plan	BRAC - Aquatic Kios	BRAC - Aquatic Grar		
	Facility - Waste Oil Sh	Facility - Store (ex Ge	Facility - Office	Park - Plant Shed		n Block (new)	binson Street		Tanami Drive (2 bed)	anami Drive (2 bed)	s Way (2 bed)	cott	eyeater Lo	t		ation Shed	Hut	Shed	- Nursery Shed	Building	em Shed	Office	oporto com so	norts Courts	d Pavilion		- Main Building	Amenities	- Magabala Books (Old Visitors	down Bay	Block	25	Commercial Offices	bo	t Offices	ed (new)	Rotunda	Amonition	Tree - Storage Shed	Tree - Main Building		ons Block	Q.	Fire Brigade Shed (New		ry	House - Business Enterta	eum (Custo	eum-	Museum - Office	į	int Shed	c	b - Bowling Green Lights	8		ts Courts)	uilding		Cover		- Aquatic Dignerns	c & Amenities	dstand/Shelter	Building Name	
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727,400.00 \$		. \$			- \$		,	31,000.00 \$	54,000.00 \$	54,000.00 \$		,	24,000.00 \$	- \$	- \$	- \$		· ·	-	- \$	- \$	- \$			-	- 5	- \$	- \$	130,000.00 \$	- \$				- \$	- \$	- \$				- 5	-	-		-	400,000.00 \$	- \$	- \$	- \$				3,400.00 \$	- \$				-		- \$		- 5	31.000.00 \$	,		2037/20	al Year 15 038
\$ 2,438,400.00 \$	- \$	. \$	· ·	1,300.00 \$	- \$	40,000.00 \$	- 5	- \$	- 5		5 00,000,00	10 000 00	- 5	- \$	- \$	- \$			-	14,000.00 \$	- \$	500,000.00 \$				- \$	36,000.00 \$	- \$	- \$	- \$	ı ı		44,000.00 \$	- \$	- \$	12,000.00 \$	, ,		3,200.00 \$	- 5	110,000.00 \$	42,000.00 \$	22,000.00 \$	- \$	,		11,000.00 \$	110,000.00 \$	5,000.000 \$	81,000.00 \$	- \$	- \$	- \$			,	,	1,000,000.00 \$	- \$	,		ı ı	,	-	2038/20	al Year 16 039
969,000.00 \$ 2	n to		to t		41,000.00 \$	66 000 00 \$	,	- \$		, to t	· ·	31,000.00 \$	_	- \$	- \$	,		n +v		- 5	- \$	- \$				. 45	- \$	- \$	- \$	- \$	ı, ı		,	- \$	- \$	- \$	, ,			- 5	150,000.00 \$	- \$		120,000.00 \$	- \$		- \$	- \$	· ·	-	11,000.00 \$	- \$	400,000.00 \$			,	·	- 5:	- \$	·	·		150,000.00 \$		2039/20	al Year 17 040
2,850,000.00 \$			to t			· ·	. 45	- \$	- 5	,	· ·	,		- \$	- \$	,	·	n +		- 5	- \$				-		- \$	- \$		- \$	, ,	,	,	- \$	- \$	- \$	, ,			- 5					,	- 5	- \$	- \$		-		- \$	- \$			·	·	2,850,000.00 \$	- \$	·	,				Renewa 2040/20	al Year 18 041
989,800.00 \$ 2		. \$	to t	5,200.00 \$	- \$	, ,		13,000.00 \$	14,000.00 \$	14,000.00 \$	36 300 00 \$		10,000.00 \$	- \$	- \$	- \$		n +>		- 5	- \$				-		- \$	- \$	34,000.00 \$	- \$				- \$	- \$	46,000.00 \$	, ,		-	- 5				-	100,000.00 \$	500,000.00 \$	101,000.00 \$	- \$	35,400.00	- 5		900.00 \$				, o to			- \$		- 5	7.600.00 \$	,		Renewa 2041/20	al Year 19 042
2,860,000.00																						600,000.00		.									780,000.00		750,000.00											730,000.00			.							,						.	,		Renewa 2042/20	al Year 20 043

# APPENDIX D - PROJECTED 20-YEAR POS CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

Sugarglider Park	St Mary's Carpark	Solway Park	Solway Loop	Sibosado Park Skate Park	Sibasodo Park	Short Street	Sector 6	Sector 3	Robinson Street Bus Stop	Reconciliation Park	Palmer Koad	OKUPark	Nursery	Nakamura Park	Motor Cross Club	Mantana Park	Male Oval	Magabala Park		Lotteries House Fire Service	Lotteries House	Lookout	Library	Lawrence Park	KRO	Koel Park	Januburu Park	Ibasco Park	Hin Park	Herbert Street Reserve	Herbert St Reserve	Haynes Oval	Hatoyama park	Gibson Park	Gantheaume Point	Frederick St Drain	Frangipani Park	Demco Reserve	Demco Park	Demco Foreshore	Demco Drive	Dampier Terrace (Stage 2)	Dakas Park	Cygnet Park	Conti Foreshore	Chippendall Park	Chinatown Stage 2	Chinatown - Napier	Chinatown - Dampier	Chinatown	Cemetery	Cemetery	Cable Beach	BVC	Broome Motocross	Broome Cemetery	BROLGA PARK	Brac Aquatic	Brac Brack	Bedford Memorial Park	Banu Intersection	Admin Gardens	POS Name
\$	5	- \$	\$		- \$		-	\$ -	·	S 4		- \$	- \$	\$ -	· ·		- \$	<b>\$</b> -	\$ -	·	S 4	<b>Λ</b> •			\$ -	\$ -	- \$	\$ -	- \$	·	- 5	\$ 15,000,00		\$ -	- \$	\$ 33,345.30	S 4	۰ ۷	5	\$	- \$	\$ -	\$ -	\$ 4,934.32	S +	· •	\$ -	\$ -		-	- \$	\$ 7,626.03	· ·	γ · ·	0 50	\$ -	\$ -	\$ -	\$ 328.128.49				Renewal Year 1 2023/2024
	÷ \$	- \$	\$		- \$	- \$	2	\$ -	\$	S 4	\$ 6,891.14	\$ -	- \$	\$ -	s v	۰ ۲	\$ 30,816.37	\$ -	\$ -	\$	S 4	Λ· ·		\$	\$ -	\$ -	- \$	\$ -	- \$	·	5 - 5	\$ 15,000,00		\$ -	- \$	- \$	S 40	۰ ۷	÷ \$	\$ -	- \$	\$ -	\$ 1		S 0	\$ 21,167.09	\$ -	\$ -	· ·	\$	- \$	\$ -		γ · ·	• •	\$ -	\$ -	\$ -	\$ 67.270.12	٠ · ·			Renewal Year 2 2024/2025
<b>45</b> 4	\$	\$ -	\$	s s	\$ -	· ·	· \$	\$ -	\$	<b>S</b>	n -c	\$ 7,750.00	\$ -	\$ -	. · ·	n • · ·	5	\$ -	\$ 21,053.28	\$	<b>S</b>	Λ· U	,	\$ 29,291.52	\$ -	\$ -	\$ -	\$ 1,980.00	- \$	·	\$ -0,007.00	\$ 40 837 06	5	\$ -	\$ -	\$ -	ss to	n •	\$	\$	\$ -	\$ -	\$ -	\$ 4,550.75	v v	\$ 3,520.00	\$	\$ -	· · ·	· \$	- \$	\$ -	\$ 488,245.88	Λ· U	n (n	\$	\$ -	\$ -	\$ 67.270.12	1	,	\$ -	Renewal Year 3 2025/2026
\$ 4,934.32	\$	\$ -	5	s +s	\$ -	· ·	\$ 9,504.00	\$ -	\$	in t	n •	\$ 4,752.00	\$ -	\$ -	s v	\$ 89,503.14	\$ 71,815.20	\$ 4,752.00	\$ -	\$	\$ - \$	\$ 167 180 00	,	\$	\$ 61,428.04	\$ -	\$ -	\$ 4,752.00	\$ 4,752.00	\$ 5,000.00	\$ 4,934.32	\$ 475200	\$ 4,752.00	\$ 9,686.32	\$ -	\$ -	ss to	n v	\$ 42,949.70	\$ -	\$ -	\$ -	\$ -	\$ 4,752.00	s v	· ·	\$	\$ -	· ·	\$	\$ -	÷ -	\$ 46,973.02	٠ · ·	n (n	\$ -	\$ -	\$ -	\$ 78.945.18	5 16 771 77		\$ -	Renewal Year 4 2026/2027
√ √ √ √	÷ \$	\$ 11,800.00	\$ -	\$ 30,061.85	\$ -	· ·	· \$	\$ -	·	<b>S</b>	\$ 5,900.00	\$	\$ -	\$ 1,980.00	љ <del>(</del>	\$ 22,303.32	\$ 105,855.46	\$ -	\$ 4,550.75	·	<b>S</b>	Λ· U	\$ 3,175.00	\$ -	\$ 25,095.54	\$ 5,900.00	\$ 18,348.83	\$ 6,000.00	\$ 3,600.00	·	\$	\$ 129 568 67	\$	\$	\$ 5,900.00	\$ -	\$ 3.175.00	n 4	\$ 4,752.00	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ 48,437,80	\$ 15,643.45	\$ -	\$ -	· ·	· \$	- \$	\$ 5,900.00	\$ 188,838.25	\$ 3,000.00	\$ 3600 00	\$ -	\$ 29,905.98	\$ -	\$ 141.646.64	÷ 02042 02	· \$	\$ 5,900.00	Renewal Year 5 2027/2028
<b>.</b>	\$	\$ 21,892.36	\$ -	\$ 89,233.47	\$ -	· ·	\$	\$ -	·	in t	n •	\$ 7,800.00	\$ -	\$ 4,752.00	\$ 5,500.00	5	\$ 4,550.75	\$ 3,600.00	\$ 5,390.74	\$	\$ ,,020.00	\$ 7,020,00	,	\$ 9,007.11	\$ 21,135.25	\$ 12,132.58	\$ 6,640.00	\$ -	÷ -	\$ 8,704.50	\$ -0,000	\$ 50 359 84	\$ 7,800.00	\$ 31,882.31	\$ -	\$ -	S T	n •	\$	\$ -	\$ -	\$ -	\$	\$ 126,113.26	\$ 15.011.85	\$ 22,000.00	\$	\$ -	· · ·	\$	- \$	÷ -	\$ 68,566.37	۰ ·	\$ 4,752.00	\$ -	\$ 4,550.75	\$ -	\$ 148,644,01	5 126 201 72	,		Renewal Year 6 2028/2029
\$ 25,782.58	5	- \$	\$	\$ 17,215.00	- \$	- \$	\$ 3,600.00	\$ -	\$	<b>S</b>	٠ -	\$ 3,600.00	- \$	\$ 10,250.00	\$ -	2 665	\$ 35,068.32	\$ 38,081.76	\$ -	·	<b>S</b>	. · ·		\$	\$ 37,132.58	\$ 66,466.32	\$ 50,344.80	\$ 33,850.00	24,	\$ 40,000.00	00.052.2 \$	٠ ·	\$ 7,750.00	\$ 21,838.64		- \$	\$ 18.150.00	•	\$ 9,436.02	\$ -	- \$	\$ -	\$	\$ 18,032.58	s v	· •	\$	\$ -	· ·	5	- \$	\$ 3,175.00	\$ 25,417.74	\$		\$ -	\$ -	\$ -	\$ 4,550.75	\$ 415035		- \$	Renewal Year 7 2029/2030
\$ 45,507.56	\$	\$ 6,719.59	\$	\$ 70,800.22	\$ -	· ·	\$	\$ -	· ·	S 4	n •	\$ 2,500.00	\$ -	\$ -	\$ +,550.75	\$ 4550.75	5	\$ 7,500.00	\$ -	\$	S 4	۰ ·	,	\$	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 95,655.12	\$ 187,006,00	\$ 2,500.00	\$ 103,893.36	\$ -	\$ -	\$ 3.175.00	n •	\$	\$ -	\$ -	\$ -	\$ -	\$ 19,250.00	s v	÷ ÷	\$ -	\$ -	· ·	\$ 14,000.00	\$ -	- \$	\$ 0	s = 1	\$ 4,930.62	\$ -	\$ -	\$ -	\$ 347.059.12	\$ 4,550.75	23,707	\$ -	Renewal Year 8 2030/2031
\$ 23,000.20	\$ 0.300.00	\$ 4,550.75	\$ 6,216.25	\$ 33,640.00	\$ -	· ·	-	\$ -	\$ -	\$ 8,390.80	\$ 9,275.00	\$ 22,667.00	\$ -	\$ 5,900.00	- \$ -	\$ 8,400.00	\$ 115,149.95	\$ 12,190.00	\$ -	· ·	<b>S</b>	\$ 4,/52.00	\$ 177.00	\$	\$ 6,851.38	\$ 18,130.00	\$ 96,056.84	\$ 5,675.00	\$ -	\$ 9,706.06	\$ 5,900.00	\$ 225 622 38	\$ 5,900.00	\$ 104,516.25	\$ -	\$ -	S 40	n •	\$ 7,050.75	\$	\$ 3,175.00	\$ 9,504.00	\$ 21,167.09	\$ 305,406.64	\$ 31,334.64	\$ 15,968.25	\$	\$ -	· ·	\$ 3,175.00	- \$	\$ 90,004.19	\$ 29,315.00	٠ ·	\$ 9,404.67	\$ 4,635.43	\$ 3,175.00	\$ 16,744.00	\$ 588.936.53	\$ 10.005.63	,		Renewal Year 9 2031/2032
\$	\$ -	\$ 19,250.00	\$ -	· ·	\$ -	\$ · ·	\$ 24,265.16	\$ -	\$	S 4	\$ 7,750.00	\$ 19,023.72	\$ -	\$ 19,932.58	\$ 4,000.70	\$ 4 550 75	- \$	\$ -	\$ -	\$ -	S 4	\$ -		\$	\$ -	\$ -	\$ -	\$ 18,633.83	\$ 14,691.14	\$	\$ 29.451.82	\$ -	\$	\$ -	\$ 7,750.00	- \$	S 4	n •	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,934.32	\$ 7,750.00	\$ 775000	\$ -	\$ -		\$ -	\$ -	\$ 41,230.00	\$ -	s +	0.50	\$ -	\$ -	\$ -	\$ 1.969.00	\$ 146 773 06	· \$	\$ 4,550.75	Renewal Year 10 2032/2033
138,524.48	-	\$ 15,500.00	1	s +s	\$ -	· ·	-	\$	\$ -	\$ 5.718.80	\$ 8,801.64	\$	\$ 21,135.25	\$ 5,000.00	. ·	s (r	\$ 20,500.00	\$ 12,132.58	\$ -	\$ -	\$ 30.816.37	. ·	,		\$ 4,550.75	\$ -	\$ 40,000.00	\$ 3,175.00		\$ 46,510.50	·	· ·	\$ 15,307.58	\$ -	\$ -	\$ -	\$ 29.138.96	n •	\$ 5,400.00	\$ -	\$ -	\$ -	\$	\$ 42,270.50	\$ 7.750.00	· •	-	\$ -	· ·	\$ 39,669.96	\$ -	\$ 189,658.00	\$ 22,800.00	Λ· U	\$ 25,000.00	\$	\$ 35,851.60	\$ -	\$ 30.816.37	4 110 71	,	0.75	Renewal Year 11 2033/2034
	-	4,550.75	· ·	· ·	\$ -			\$ -	-	<i>y</i> (	n (r	-	\$ -	\$ 4,550.75		,	-	\$ 4,550.75		-	<i>y</i> (		,		\$ -	\$ -		\$ -	4,550.75	\$ 24,750.00	<i>s</i> (			\$ -		\$ -		۰ ۰	-	\$	\$ -	\$ -	\$ 1		· ·	\$ 9,984.60	\$	\$ -	· ·	-	\$ -	\$ -	\$ 4,930.62		n (n	\$	\$ -	\$ -	120.890.84	1			Renewal Year 12 2034/2035
,934.32	11,437.60	36,747.09		\$ 54,947.56			9,504.00	3,175.00	_			22,754.08	\$ -		\$ -,/50.00	4,752.00	15,582.62	\$ 4,752.00						\$ 5,000.00	7,749.00	\$ -	21,760.00		37,247.28	1,000.04	4 934 32		9,302.75	\$ 12,683.32		\$	\$ 15.500.00	5,900.00	-	25,450.00			-	62,621.00	202,072.98	\$ 3,680.00			12,132.58	\$ 307,883.00		7,750.00	26,227.57	/,/30.00			\$ -		27.338.44	46 705 02	\$		Renewal Year 13 2035/2036
				s +s					· ·		82,460.00	-		\$				31,274.80		\$ 140,000.00				-	4,930.62			\$ 27,842.20					13,425.28		\$ -	31,850.00	61.434.11		4,752.00	.46		\$ -							· ·				4,752.00		n •v1	· \$	\$ -		269.535.81		-		Renewal Year 14 2036/2037
				\$ 39,979.82		9,948.00	-				40,/59.46	53,599.00		82,686.26											ı		35,045.50	ı			04,100.04	31 190 02			\$ -						-	\$ -	-	52,427.00	4,/52.00	24,026.49		\$ -							4,752.00				196.157.52		\$ -	133,997.50	Renewal Year 15 2037/2038
					14,950.00	\$ 40,000.00						\$ 13,468.80	-	_	57 330.00	3 000 50	617,757.57	\$ -		-	137 496.60			\$ 4,550.75			\$ -	1,980.00	10,007.90			727 773 07			\$ -		02,400.00	83 400 00		-	\$ -		\$	32,505.40	43,/84.00	3,520.00	\$ 161,904.30			\$ 291,351.92	3,588.00	34,604.31	90,490.64		\$ 21,135.25			21,700.00	422,406.06	38 000 00	\$		Renewal Year 16 2038/2039
<b>.</b>				\$ 4,752.00				\$ -	-			-	-	\$		5 12,132.58	12,132.58	\$ -			<b>S</b>		,	-	-	\$ -		\$ -		\$ 5,000.00	,		-		\$ -		. I	,	\$ 12,132.58	\$	-	\$				,	\$				\$ -		\$ 42,038.70		\$ 4,930.62		\$ -	\$	736.307.29	1000	\$		Renewal Year 17 2039/2040
4,752.00		11,800.00	-	\$ 30,061.85				\$ -	·	4,/32.00	5,900.00	\$	-	\$ 1,980.00		,	40,522.43	\$ 21,445.50		-	S 1	\$ 4,/52.00	\$ 3,1/5.00	\$	\$ 5,867.74	\$ 5,900.00	18,348.83	,392.45	\$ 60,291.25	-	\$ 54,740.00	\$ 28,209.76	\$ 68,564.59	\$	5,900.00	\$ -	\$ 3.175.00	n V	-	-	-	\$ 9,504.00	\$		\$ 10,834.32	\$ 15,844.70	\$			-	\$ -	\$ 5,900.00	\$ 102,086.25	3,000.00	\$ 9,404.67	\$	\$ 18,032.58	\$ -	\$ 106.947.76	07 074 45	-	5,900.00	Renewal Year 18 2040/2041
	-		-	\$ 12,132.58	\$ -	· ·		\$ -	\$	<i>y</i> 1	10,436.81	ŭ	-	\$ 6,862.56	2,900.00	_		3,600.00	21,053.28	-	<i>y</i> (4	<b>Λ</b> •	,	\$ 29,291.52	\$ -	\$ 12,132.58	\$ 6,640.00		_	\$ 8,704.50	10,000.32	\$ 10.068.37	\$ 7,800.00	\$ -	\$ -	\$ -	· ·	n •		-	\$ -		\$ -	\$ 26,941.13		-	\$ -		· ' '	-	\$ -	\$ -	\$ 211,933.90		n v	\$ -	\$ -	\$ -	\$ 49.501.58	1			Renewal Year 19 2041/2042
\$ 25,782.58	-	\$ -	-	\$ 17,215.00	\$	· ·	\$ 3,600.00	\$	-	<b>.</b>	n v	\$ 3,600.00	\$ -	\$ 10,250.00	\$ 4,009.33		\$ 35,068.32	\$ 38,081.76	\$	-	\$ 107,100.00	\$ 167 180 00	,	-	\$ 93,808.62	\$ 5,900.00	\$ -	\$ 33,850.00	\$ 24,575.00	\$ -	\$ 7,750.00	\$ 1 575 500 00	\$ 7,750.00	\$ 21,838.64		\$	\$ 18.150.00	n v	\$ 30,817.12	\$	\$ -	\$	\$ -	\$ 122,604.58		-	-	\$ 51,537.50	\$ 103,075.00	\$ 29,063.12	\$ -	\$ 17,824.00	\$ 68,347.74	61 63	\$ 547,122.10	\$ -	\$ -	\$	\$ 1.177.469.00	304000	-	\$ -	Renewal Year 20 2042/2043

G	>	>	>	>	>	>	>	=	7	=	=	=	Ħ	S	S	S	
Grand Total	/MF Water Tank	WMF Bore Tank	/MF Bore	/MF Boom Gate	WMF	/heel chair inclusive	Vaterpark	own Beach Water Park	Fown Beach Jetty	own Beach	omarito Park	olentino Park	anami Park	unset Rise Park	unset Rise	Sunset Park	POS Name
\$ 561,194.14	\$ -	\$ -	\$ -	\$ -	\$ 54,860.00	\$ -	\$ -	\$ -	\$ -	\$ 81,600.00	\$ -	\$ -	\$ 35,700.00	\$ -	\$ -	\$ -	Renewal Year 1 2023/2024
\$ 309,333.72 \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920.00	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	Renewal Year 2 2024/2025
679,809.36	\$ -	\$ -	\$ -	\$ -	\$ - \$	\$ -	\$ -	\$ - \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	\$ -	\$ 15,310.75 \$	Renewal Year 3 2025/2026
\$ 709,772.17			\$ 4,930.62 \$	\$ - \$	- \$	- 10	- 10	- \$	- 10	\$ 4,934.32	\$ 4,752.00	\$ - \$	\$ 8,352.00		\$ 12,132.58	\$ 31,819.09 \$	Renewal Year 4 2026/2027
\$ 1,119,613.98 \$	- \$	- \$	\$ 25,000.00 \$	- \$	- \$	- \$	- \$	1,040.00 \$	- \$	4,720.00 \$	- \$	26,316.60 \$	- \$	- \$	- \$	101,745.25 \$	Renewal Year 5 2027/2028
964,928.19 \$	21,135.25 \$	21,135.25 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	9,950.75 \$	7,750.00 \$	12,700.04 \$	- \$	9,706.06 \$	4,752.00 \$	30,343.21 \$	Renewal Year 6 2028/2029
678,616.51 \$ 1,061,860.18	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	12,132.58 \$	3,401.45 \$	22,000.00 \$	73,824.32 \$	- \$	- \$	21,175.32 \$	Renewal Year 7 2029/2030
	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	17,754.50 \$	14,496.09 \$	- \$	11,100.00 \$	- \$	- \$	40,452.25 \$	Renewal Year 8 2030/2031
\$ 2,312,186.24 \$	- \$	- \$	- \$	3,000.00 \$	43,450.00 \$	- \$	- \$	3,840.00 \$	- \$	72,220.50 \$	31,885.25 \$	12,432.50 \$	53,901.46 \$	- \$	101,258.72 \$	2,500.00 \$	Renewal Year 9 2031/2032
386,549.73	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	6,292.70 \$	- \$	- \$	- \$	- \$	7,750.00 \$	Renewal Year 10 2032/2033
\$ 1,088,217.00 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	2,750.00 \$	- \$	145,974.59 \$	17,132.58 \$	- \$	16,683.33 \$	- \$	49,181.68 \$	- \$	Renewal Year 11 2033/2034
186,509.06 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	7,750.00 \$	- \$	- \$	- \$	- \$	- \$	- \$	Renewal Year 12 2034/2035
\$ 1,867,490.25 \$	- \$	- \$	4,930.62 \$	- \$	- \$	5,900.00 \$	- \$	31,120.00 \$	- \$	413,097.96 \$	4,752.00 \$	13,650.00 \$	4,752.00 \$	80,811.25 \$	- \$	12,272.00 \$	Renewal Year 13 2035/2036
\$ 1,167,008.36 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	89,129.00 \$	- \$	233,015.80 \$	- \$	- \$	104,428.28 \$	- \$	- \$	16,800.00 \$	Renewal Year 14 2036/2037
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\$ 7,238,228.56									75,244.75	2,129,225.53	3,401.45		73,824.32			21,175.32	Renewal Year 20 2042/2043

# APPENDIX E - PROJECTED 20-YEAR DRAINAGE CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

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## APPENDIX F - PROJECTED 20-YEAR MISC INFRA CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

FREDERICK STREET	BROOME HWY	Footbridge	Japanese Pillar	Chinatown		Carpark Lighting Town Beach new	torX Lighti	3	Cygnet Park Gazebo-	Open Space Lighting Cygnet Park Gazebo-North	Open Space Lighting Cable Beach Park	iting Cable Beach	Chinatown - Damnier Terrace	Chert Street Boundahout Lighting	Open Space Lighting Tomarito Park	Open Space Lighting Tanami Park	Open Space Lighting Sunset Park Pathway	Open Space Lighting Solway Park	Open Space Lighting Palmer Road	Open Space Lighting OKU Park	ting Nakamur	Open Space Lighting Magabala Park	iting lawrence	Open Space Lighting Horses Bark	Open Space Lighting Hatoyama Park	Open Space Lighting Demco Drive	Open Space Lighting Cygnet Park-North	Open Space Lighting Cygnet Park-East	Open Space Lighting Broome North	Male Oval Oval Lighting	Haynes Oval Oval Lighting	Decorative Street Lighting Sam Su Lane	Chinatown Lookout Lighting	Chinatown - Carnaryon Street	Carnark lighting Visitor Centre West	Carpark lighting Visitor Centre South	Carpark Lighting Town Beach Board Bases	Carpark Lighting Surt Club	Carpark Lighting Shire Office Library	Carpark Lighting Shire Office Front	Carpark Lighting Shire Office	Carpark Lighting Lotteries House	Carpark Lighting Kimberley Regional Offices	Carpark Lighting Japanese Cemetery	Carpark Lighting Civic Centre	Carpark Lighting Cable Beach	Carpark Lighting Town Beach	Carnark Lighting - RRAC		BRAC - Tennis Courts Court Lighting	BRAC - Oval Oval Lighting	Lighting	TANAMI DRIVE	SANCTHARY BOAD	PORT DRIVE	MURRAY ROAD	MILLINGTON ROAD	I I I I EITZ DRIVE	DAWRENCE ROAD	HOPTON ROAD	FREDERICK STREET	FORREST STREET	DJIAGWEEN ROAD	DAMPIER TERRACE	CARNARVON STREET RIGHT (910)	CARNARVON STREET	-	CABLE BEACH ROAD EAST	BROOME HWY	BAGOT STREET	Bus Shelter			
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Srand Total	CONKERBERRY Road	GUBINGE ROAD	OLD BROOME ROAD	IBASCO CRESCENT	FAIRWAY DRIVE	CHIPPENDALL PLACE	MULGRUE COURT	NAPIER TERRACE	BRONZEWING CRESCENT	GODWIT CRESCENT	MARITANA WAY	GUNIAN BOULEVARD	SHORT STREET	GULARR STREET	HERBERT STREET	SANDERLING DRIVE	CABLE BEACH SURF CLUB (LEFT) -CARPARK	HARMAN ROAD	HAY ROAD	ROBINSON STREET	
\$ 57,139.72 \$	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 1 2023/2024
\$ 139,315.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 2 2024/2025
\$ 92,464.60 \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 3 2025/2026
\$ 189,724.82	\$ 3,135.00	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,675.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 4 2026/2027
\$ 582,916.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 5 2027/2028
\$ 219,352.63	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 6 2028/2029
\$ 166,994.72	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,413.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,937.50	\$ 52,937.50	Renewal Year 7 2029/2030
166,994.72 \$ 2,302,483.94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 8 2030/2031
\$ 133,043.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,837.50	\$ 21,945.00	\$ -	\$ 9,405.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 9 2031/2032
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 10 2032/2033
\$ 187,447.17	\$ -	\$ -	\$ -	\$ -	\$	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 11 2033/2034
\$ 153,944.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 12 2034/2035
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Renewal Year 13 2035/2036
\$ 664,663.87	\$ -	\$ 67,760.00 \$	\$ 67,760.00	\$ 46,585.00 \$	\$ 25,410.00 \$	\$ 16,940.00 \$	\$ 11,660.00 \$	\$ -	\$ -	\$ -	\$ - 5	\$ -	\$ -	\$ 46,585.00 \$	\$ 79,194.50 \$	\$ 64,795.50 \$	\$ - 5	\$ 43,422.50 \$	\$ -	\$ - !	Renewal Year 14 2036/2037
\$ 269,646.91 \$	\$ - 5	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - 9	\$ - 5	\$ - 5	\$ - 9	\$ - 9				\$ - 5		\$ - 9	\$ - 9	Renewal Year 15 2037/2038
\$ 145,699.33 \$	\$ - 5	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - 9	\$ - 5	\$ - 9	\$ - 9	\$ - \$	Renewal Year 16 2038/2039
\$ 73,851.23 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	Renewal Year 17 2039/2040
\$ 963,323.74 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	Renewal Year 18 2040/2041
	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	Renewal Year 19 2041/2042
\$7,494,342.86	\$ 3,135.00		1							-	\$ 15,675.00		1			1			-		Renewal Year 20 2042/2043

## APPENDIX G PROJECTED 20-YEAR COASTAL INFRASTRUCTURE CAPITAL RENEWAL AND REPLACEMENT WORK PROGRAM

	Renewal Year 1 2023/2024	Renewal Year 2 2024/2025	Renewal Year 3 2025/2026	Renewal Year 4 2026/2027	Renewal Year 5 2027/2028	Renewal Year 6 2028/2029	Renewal Year 7 2029/2030	Renewal Year 8 2030/2031	Renewal Year 9 2031/2032	Renewal Year 10 2032/2033
Cable Beach	\$ -	\$ -	\$ -	\$ 91,134.27	\$ -	\$ -	\$ -	\$ -	\$ _	\$ -
Catalinas	\$ -									
Streeters Jetty	\$ -									
Town Beach	\$ -	\$ 27,670.24								
<b>Grand Total</b>	\$ -	\$ -	\$ -	\$ 91,134.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,670.24

	Renewal Year 11 2033/2034	Renewal Year 12 2034/2035	Renewal Year 13 2035/2036	Renewal Year 14 2036/2037	Renewal Year 15 2037/2038	Renewal Year 16 2038/2039	Renewal Year 17 2039/2040	Renewal Year 18 2040/2041	Renewal Year 19 2041/2042	Renewal Year 20 2042/2043
Cable Beach	\$ -	\$ -	\$ -	\$ 100,668.93	\$ -	\$ 161,126.76	\$ -	\$ -	\$ -	\$ -
Catalinas	\$ -	\$ -	\$ 349,820.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,081.86
Streeters Jetty	\$ -	\$ -	\$ 185,926.13	\$ -						
Town Beach	\$ -	\$ -	\$ 185,926.13	\$ -	\$ -	\$ 5,305.06	\$ -	\$ -	\$ -	\$ 30,565.16
Grand Total	\$ -	\$ -	\$ 721,672.39	\$ 100,668.93	\$ -	\$ 166,431.82	\$ -	\$ -	\$ -	\$ 52,647.02

## APPENDIX H - ASSET CLASS CRITERIA

Asset Class	Component	RAMM UDT	Sub Component	Description	Unit of Measure	2022/23 Unit Rates	2022/23 Useful lives
Buildings	External Services	External Services	External Services	External Services	Item	Dependent per structure	25
Buildings	Fittings	Fittings	Fittings	Fittings	Item	Dependent per structure	Dependent per structure
Buildings	Other Services	Other Services	Other Services	Other Services	Item	Dependent per structure	30
Buildings	Roof	Roof	Roof	Roof	ltem	Dependent per structure	Dependent per structure
Buildings	Roof Covering	Roof Covering	Roof Covering	Roof Covering	ltem	Dependent per structure	50
Buildings	Roof Structure	Roof Structure	Roof Structure	Roof Structure	ltem	Dependent per structure	75
Buildings	Services	Services	Services	Services	Item	Dependent per structure	Dependent per structure
Buildings	Services - Air Con	Services - Air Con	Services - Air Con	Services - Air Con	ltem	Dependent per structure	Dependent per structure
Buildings	Services - Electrical	Services - Electrical	Services - Electrical	Services - Electrical	ltem	Dependent per structure	Dependent per structure
Buildings	Services - Fire Systems	Services - Fire Systems	Services - Fire Systems	Services - Fire Systems	ltem	Dependent per structure	Dependent per structure
Buildings	Services - Plumbing	Services - Plumbing	Services - Plumbing	Services - Plumbing	ltem	Dependent per structure	Dependent per structure
Buildings	Shelter	Shelter	Shelter	Shelter	ltem	Dependent per structure	Dependent per structure
Buildings	Sub structure	Sub structure	Sub structure	Sub structure	ltem	Dependent per structure	100
Buildings	Transportable	Super structure Transportable	Superstructure	Super structure	Item	Dependent per structure	100
Buildings	Transportable	Transportable	l ransportable	Iransportable	Item	Dependent per structure	25
Coastal Infrastructure	Coastal	Seawall	seawall floomate	standard	Lm	\$ 11,228.00	30
Coastal Infrastructure	Coastal	Post some	Post ramps	standard	Sqiii		FO
Coastal Infrastructure	Coastal	Boat ramp	Boat ramps	timher	sqm	\$ 5,682,70	50
Coastal Infrastructure	Coastal	Jetty	Jetty - Marine grade	Marine grade	sam	\$ 4,948.14	50
Coastal Infrastructure	Coastal	Anode	Anodes	Marine grade	item		10
Coastal Infrastructure	Coastal	Chafers	Chafers	timber	item	\$ 500.00	10
Coastal Infrastructure	Coastal	Stairs, Steps & Ramps	Stairs	Marine grade	item	\$ 35,000.00	30
Coastal Infrastructure	Coastal	Stairs, Steps & Ramps	Access Ramp	Concrete	sqm		20
Drainage	Stormwater Pipe	Stormwater Pipe	Drop Structure/baffle	DST	Lm		
Drainage	Stormwater Pipe	Stormwater Pipe	V-Notch Weir	NN NN	- m	4,	80
Drainage	Stormwater Pipe	Stormwater Pipe	Flat Bottom Drain	day	- Lm	\$ 350.00	80
Drainage	Stormwater Pipe	Stormwater Pipe	Open Drain	DCI.	Lm	\$ 350.00	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 200	Lm		80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 300	Lm	\$ 370.40	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 375	Lm	\$ 415.60	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 400	Lm		80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 450	. Lm		80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 500	- Lm		90
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Urainage	DPE 525	i ii		80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Orainage	DBE 650	m I	V 7.075	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 675	Lm		80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 700	Lm		
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 750	Lm	\$ 779.14	
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 800	Lm		
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 850	Lm		80
Drainage	Stormwater Pipe	Stormwater Pipe	Pine Drainage	DPE 950	m m	\$ 985.23	20 00
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 1050	Lm iii		80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 1100	Lm		80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 1200	Lm	1	80
Drainage	Stormwater Pipe	Stormwater Pipe	Pipe Drainage	DPE 1800	Lm	\$ 2,926.04	80
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 450-450	Lm	\$ 483.56	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 600-450	Lm	\$ 58.685	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 750-1200	Гm	\$ 1,146.47	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 900-600	Lm	\$ 812.36	70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 900-750 PC	· lm		70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 600-300	i m		70
Drainage	Stormwater Pipe	Stormwater Pipe	Drainage Box Culvert	DBC 1200-300	Lm	\$ 835.54	/0

TO	1.00			The state of the s	1			
10	4 752 00	ጉ ቲ	Item	Mc Controller	Mc Controller	Irrigation Controller	Irrigation	POS
10	3 730 00	љ <del>(</del>	item	Site Card	Site Card	Site Card	Irrigation	BOS
10	181.00	<b>Λ</b> •	item	Sensor	Decoder	Decoder	Irrigation	BOS
<i>A</i>	9,707.00	n •	item	cco controller	CCO CONTROLLER	CCO Controller	irrigation	POS
20	4,107.00	٠ ٠	item	Sandstone Aquiter	Bores	Bores	irrigation	SOS
% ∞	4,930.00	· •	item	Bore Pumps	Bore Pumps	Bore pump	Irrigation	POS
	2,300.00	\$	item	RPZ	Backflow device	Backflow Device	Irrigation	POS
∞ ∞	994.00	· •	item	Double check Valve	Backflow device	Backflow Device	Irrigation	POS
8	4,000.00	٠,	item	Biffi Valves	Actuators	Actuators	Irrigation	POS
80	500.00	\$	Lm	asbestos main	Effluent reuse line	Effluent Reuse Line	Irrigation	POS
15	1,123.00	\$	item	Service Taps	Service Taps	Irrigation	Irrigation	POS
50	1,250.00	\$	item	PR	pram ramps	Footpath	Footpaths	Footpaths
50	215.00	\$	m²	PB	Brick paving	Footpath	Footpaths	Footpaths
50	267.00	\$	m²	EA	Exposed Ag	Footpath	Footpaths	Footpaths
50	125.00	\$	m²	ICR	Insitu Concrete (contractor) renewal	Footpath	Footpaths	Footpaths
25	18,150.00	\$	ltem	tennis	Sport lighting	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
25	182,610.76	\$	item	Male	Oval lighting	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
25	182,610.76	\$	item	Haynes	Oval lighting	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
25	182,610.76	\$	item	Brac	Oval lighting	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
20	11,513.70	\$	item	Vandal Proof	Vandal Proof	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
30	11,513.70	\$	item	Carpark Lighting	Carpark Lighting	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
20	182,610.76	\$	item	Oval Lighting	Oval lighting	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
20	21,585.00	S	item	Decorative Street Lighting	Decorative Street Lighting	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
20	8,702.05	\$	item	Solar Light	Solar Light	Street Light Pole, bracket, light	Lighting	Miscellaneous Infrastructure
25	2,850.00	\$	item	checker plate	Steel Checker plate	Footbridge	Footbridge	Miscellaneous Infrastructure
30	2,650.00	φ.	m²	Low Spec	Steel Footbridge	Footbridge	Footbridge	Miscellaneous Infrastructure
30	3,850.00	S 4	m²	High Spec	Steel Footbridge	Footbridge	Footbridge	Miscellaneous Infrastructure
20	31 108 09	<b>у</b>	item	\$05-002	Rural	Bus Shelter	Bus Shelter	Miscellaneous Infrastructure
20	13 137 24	n tu	item	\$13-002	Stallualu	Bus Shelter	Bus Shelter	Miscellaneous Infrastructure
30	320.00	n •	it m	Stone Pitching	Stone Pitching	Stormwater Pit	Stormwater Pit	Drainage
60	5,241.00	· •	item	Soakwell	Soakwell	Stormwater Pit	Stormwater Pit	Drainage
60	7,907.00	· •	item	Side Entry Pit	Side Entry Pit	Stormwater Pit	Stormwater Pit	Drainage
60	8,512.00	· •	item	SEP+Gully(Combination)	SEP+Gully(Combination)	Stormwater Pit	Stormwater Pit	Drainage
60	5,241.00	\$	item	Junction Pit with Drop	Junction Pit with Drop	Stormwater Pit	Stormwater Pit	Drainage
60	4,823.19	\$	item	Junction Pit with Chamber	Junction Pit with Chamber	Stormwater Pit	Stormwater Pit	Drainage
60	5,241.00	\$	item	Junction Pit	Junction Pit	Stormwater Pit	Stormwater Pit	Drainage
60	9,855.00	φ.	item	Headwall	Headwall	Stormwater Pit	Stormwater Pit	Drainage
60	8.512.00	s.	item	Gully	Gully	Stormwater Pit	Stormwater Pit	Drainage
60	6.101.72	S 4	item	Grated Pit	Grated Pit	Stormwater Pit	Stormwater Pit	Drainage
60	385.00	s d	item	Gabion Gabion	Gabion	Stormwater Pit	Stormwater Pit	Drainage
60	5 145 00	n 4	item	Double Grated Bit	Double Grated Bit	Stormwater Dit	Stormwater Dit	Drainage
60	5,101.72	<b>α</b> •	item	Concret:	Concrete Concrete	Stormwater Pit	Stormwater Pit	Drainage
50	80.00	· •	sqm	Geolink	Geolink	Stormwater Pit	Stormwater pipe	Drainage
70	4,152.52	٠,	Lm	DBC 2400-1500	Drainage Box Culvert	Stormwater Pipe	Stormwater Pipe	Drainage
70	5,835.40	\$	Lm	DBC 1800-1800	Drainage Box Culvert	Stormwater Pipe	Stormwater Pipe	Drainage
70	2,123.75	\$	Lm	DBC 1800-600	Drainage Box Culvert	Stormwater Pipe	Stormwater Pipe	Drainage
70	2,205.00	\$	Lm	DBC 1500-1050	Drainage Box Culvert	Stormwater Pipe	Stormwater Pipe	Drainage
70	1,859.00	\$	Lm	DBC 1500-900	Drainage Box Culvert	Stormwater Pipe	Stormwater Pipe	Drainage
70	1,805.33		Lm	DBC 1200-1200	Drainage Box Culvert	Stormwater Pipe	Stormwater Pipe	Drainage
70	1,247.50	S	Lm	DBC 1200-1050	Drainage Box Culvert	Stormwater Pipe	Stormwater Pipe	Drainage
70	1,247.50	<b>ω</b> (	Lm :	DBC 1200-900	Drainage Box Culvert	Stormwater Pipe	Stormwater Pipe	Drainage
70	1.146.47	љ ·(	lm li	DBC 1200-750	Drainage Box Culvert	Stormwater Pine	Stormwater Pipe	Drainage
70	1 146 47	<u>ሉ</u> ፈ	- E	DRC 1200-500	Drainage Box Culvert	Stormwater Pine	Stormwater Pipe	Drainage
70	44 I X4			DRC 17111-4511	I TAINAGE BOY I IIIVETT	STORMWATER PIDE		

51.00 293.00 84.00 118.00	₩.	Lm	Post, Wire Mesh and Barb Wire	Fence	Fence	Open space	PUS
51.00 293.00 84.00	4					0	200
51.00 293.00	<b>Λ</b>	Lm	Post and Wire	Fence	Fence	Open Space	POS
51.00	\$	tonne	Feature Rocks	Feature Rocks	Feature Rocks	Open Space	POS
	\$	Lm	Steel	Edging/Mowing Curb	Edging/mowing kerbs	Open Space	POS
66.00	\$	Lm	Concrete	Edging/Mowing Curb	Edging/mowing kerbs	Open Space	POS
120.00	❖	Lm	Timber	Edging/Mowing Curb	Edging/mowing kerbs	Open Space	POS
6,779.00	\$	item	ARQUA	Drink Fountains	Drink Fountains	Open Space	POS
5,867.00	\$	item	Coaches Boxes	Coaches Boxes	Coaches Box	Open Space	POS
845.00	❖	item	Metal	Bollards	Bollards	Open Space	POS
424.00	\$	item	Timber	Bollards	Bollards	Open Space	POS
223.00	\$	m²	Boardwalk/Decking/Platforms	Boardwalk/Decking/Platforms	Boardwalk/Decking/Platforms	Open Space	POS
7,801.00	\$	item	Bird Bath	Bird Bath	Bird Bath	Open Space	POS
1,143.00	\$	item	U rail	Bike Rack/Seats	Bike Rack/Stands	Open Space	POS
1,143.00	\$	item	Multi Rail	Bike Rack/Seats	Bike Rack/Stands	Open Space	POS
3,175.00	\$	item	Bench/Seats	Bench/Seats	Bench/Seats	Open Space	POS
15,419.00	❖	item	Basketball Backboard (including Pole)	Basketball Backboard (including Pole)	Basketball Backboard	Open Space	POS
14,633.00	₩.	item	BBQ	BBQ	Barbeques	Open Space	POS
85,000.00	❖	item	Yarra Jila	Artwork	Artwork	Open Space	POS
110,000.00	\$	item	ANZAC day memorial	Artwork	Artwork	Open Space	POS
100,000.00	\$	item	Three Wise Men	Artwork	Artwork	Open Space	POS
53,000.00	\$	Item	Women of Pearl Monument	Artwork	Artwork	Open Space	POS
52,000.00	₩.	item	McAlpine Bust	Artwork	Artwork	Open Space	POS
44,000.00	₩.	item	Dampier Chest	Artwork	Artwork	Open Space	POS
28,000.00	₩.	item	Broome Air Raid Info Shelter	Artwork	Artwork	Open Space	POS
27,000.00	Ş	item		Artwork	Artwork	Open Space	POS
9,000.00	. •	item	Beau fighter Memorial	Artwork	Artwork	Open Space	POS
8,000.00	₩.	item	Mermaid Statue	Artwork	Artwork	Open Space	POS
5,400.00	₩.	item	Small Monument	Artwork	Artwork	Open Space	POS
20,000.00	❖	item	Entry Structure	Entry Structure	Entry Structure	Open Space	POS
185,037.00	Ş	item	Recycled - X Large	Water Tanks	Water Tanks	Irrigation	POS
140,000.00	❖	item	X Large	Water Tanks	Water Tanks	Irrigation	POS
80,811.00	❖	item	Large	Water Tanks	Water Tanks	Irrigation	POS
21,315.00	❖	item	Small (>30kl)	Water Tanks	Water Tanks	Irrigation	POS
7,395.00	\$	item	Filomat Filter	Valve/Solenoids	Valve/Solenoids	Irrigation	POS
1,950.00	\$	item	X Large	Valve/Solenoids	Valve/Solenoids	Irrigation	POS
1,233.00	Ş	item	Large	Valve/Solenoids	Valve/Solenoids	Irrigation	POS
606.00	\$	item	Small	Valve/Solenoids	Valve/Solenoids	Irrigation	POS
30,816.00	\$	item	Tank Liners	Tank Liners	Tank Liners	Irrigation	POS
29,338.00	\$	item	Tank Lids	Tank Lids	Tank Lids	Irrigation	POS
3,000.00	\$	item	Swordfish Pump Controller	Swordfish Pump Controller	Swordfish Pump Controller	Irrigation	POS
170.00	❖	item	Sprinkler Heads Sports	Sprinkler Heads Sports	Sprinkler Heads	Irrigation	POS
75.00	\$	item	Sprinkler Heads reserves	Sprinkler Heads reserves	Sprinkler Heads	Irrigation	POS
1,969.00	\$	item	Danfos Soft Starters	Danfos Soft Starters	Soft Starter	Irrigation	POS
117.00	<b>ن</b> ب	Lm	Retic Main Lines	Retic Main Lines	Retic Main Lines	Irrigation	POS
76.00	\$	Lm	Retic Lateral Lines	Retic Lateral Lines	Retic Lateral Lines	Irrigation	POS
12,132.00	\$	item		Retic Controller Cabinet	Retic Controller Cabinet	Irrigation	POS
9,948.00	\$	item	Rainbird Site Control Computer	Rainbird Site Control Computer	Rainbird Site Control Computer	Irrigation	POS
10,401.00	Ş	item	Large	Pumps	Pumps	Irrigation	POS
4,948.00	<b>ب</b>	item	Medium	Pumps	Pumps	Irrigation	POS
4,315.00	S	item	Small	Pumps	Pumps	Irrigation	POS
6,501.00	\$	item	Pump Shade Structure	Pump Shade Structure	Pump Shade Structure	Irrigation	POS
900.00	\$	item	Pep wave	Maxon GSM	Maxon GSM	Irrigation	POS
18,503.00	\$	item	Delivery Manifold	Manifold	Manifold	Irrigation	POS
5,867.00	\$	item	Associated Pipework - Small	Manifold	Manifold	Irrigation	POS
9,706.00	\$	item	Associated Pipework - Medium	Manifold	Manifold	Irrigation	POS
13,002.00 15	Υ.	item	Associated Pipework - Large	Manifold	Manifold	irrigation	POS

15	21 010 00			-	DI		0 6	
15	750.00	\$	item	Tree Guard/Ring	Tree Guard/Ring	Tree Guard/Ring	Open Space	POS
50	315.00	\$	m²	Steps/Stairs	Steps/Stairs	Stairs/steps & ramps	Open Space	POS
25	333.00	\$ ·	m²	Scooter Track	Skate Equipment	Skate Equipment	Open Space	POS
25	3,000.00	· .	item	Various items	Skate Equipment	Skate Equipment	Open Space	POS
20	4,550.00	w·	item	Park Ownership	Signage	Signage	Open Space	POS
25	1,030.00	<b>S</b> +	m²	Shade Structure	Shade Structure	Shade Structure	Open Space	POS
22	3 108 00	<b>Λ</b> •	item	Shade Sail Post	Shade Sail Post	Shade Sail Post	Onen Space	POS
12	00 08 T3,002.00	<b>^</b> •	m²	Scole Bodio	Score Bodio	Shade Sail	Open Space	POS
15	3,207.00	Դ <b>•</b>	item	240L Galvanised	Ruppish Bin Englosure	Ruppish Bin Enclosure	Open Space	POS
15	3,207.00	Դ <del>(</del>	item	120L Galvanised	Bubblish Bis Englosure	Bubblish Bin Enclosure	Open Space	POS
10	3 307 00	n 4	i+em	1301 Calvanised	Rupolsh Bin	Rubbich Bin Englosus	Open Space	POS
ı U	431.00	· •	item	120L galvanised	Rubbish Bin	Rubbish Bin	Open Space	POS
6	350.00	· •	item	240 plastic	Rubbish Bin	Rubbish Bin	Open Space	POS
6	120.00	₩.	item	120L plastic	Rubbish Bin	Rubbish Bin	Open Space	POS
75	20,221.00	Ş	item	Limestone Blocks	Retaining - Wall	Retaining Wall	Open Space	POS
15	6,891.00	\$	item	Bird Swing	Playground swings	Playground - Swings	Open Space	POS
20	3,033.00	\$	item	Double Swing	Playground swings	Playground - Swings	Open Space	POS
40	3,547.00	\$	item	Stepping Stones	Playground Stepping Stones/Circles	Playground - Stepping Stones	Open Space	POS
20	3,081.00	\$	item	Single Swing	Playground swings	Playground - Swings	Open Space	POS
20	3,000.00	\$	item	Spin-a-way	Playground Spinning unit	Playground - Spinning Unit	Open Space	POS
20	6,216.00	\$	item	Slide	Playground Slide	Playground - Slide	Open Space	POS
20	8,704.00	\$	item	4 person	Playground See saw	Playground - Sea Saw	Open Space	POS
20	5,867.00	\$	item	2 person	Playground See saw	Playground - Sea Saw	Open Space	POS
20	3,639.00	\$	item	Rock 'n' ride	Playground Rocking Unit	Playground - Rocking Unit	Open Space	POS
20	6,501.00	\$	item	Pommel Walker	Playground Pommel Walker	Playground - Pommel Walker	Open Space	POS
30	250.00	φ.	m²	Synthetic Court	Play Surface Hard	Play Surface (Hard)	Open Space	POS
50	43.50	<b>₩</b>	m²	Multi use court	Play Surface Hard	Play Surface (Hard)	Open Space	POS
12	300.00	<b>₩</b>	m²	Rubberised Softfall (high spec)	Play Surface (Softfall)	Play Surface (Softfall)	Open Space	POS
7.0	100.00	<b>ሉ</b> - ሊ	m²	Sand Sand	Play Surface (Softfall)	Play Surface (Softfall)	Open Space	POS
20	60,000,00	۸ ۱	item	Equip >500m	Play Equipment	Play equipment	Open Space	POS
20	40,000,00	љ <del>(</del>	item	Equip >250<500m	Play Equipment	Play equipment	Open Space	POS
020	3,157.00	r •	item	Aluminium Anodised	Pichic lables	Picnic Table	Open Space	POS
50	540.00	· •	m.	reature stone	Paved Area/Hardscape	Paved Area/Hardscape	Open Space	POS
40	300.00	· •	m²	Aggregate in concrete	Paved Area/Hardscape	Paved Area/Hardscape	Open Space	POS
40	101.00	· •	m²	Brick paving/concrete	Paved Area/Hardscape	Paved Area/Hardscape	Open Space	POS
16	4,928.00	· •	item	Shower with foot shower	Outdoor Shower	Outdoor Shower	Open Space	POS
16	1,980.00	\$	item		Outdoor Shower	Outdoor Shower	Open Space	POS
25	250.00	\$	Lm	Post and Rail	Handrail - Park	Handrail - Park	Open Space	POS
25	2,365.00	\$	item	Sit up Board/ AB cruncher	Gym Equipment	Gym Equipment	Open Space	POS
15	2,462.00	\$	item	Plyo Box Jumps	Gym Equipment	Gym Equipment	Open Space	POS
25	2,365.00	\$	item	Chin up Bar	Gym Equipment	Gym Equipment	Open Space	POS
15	1,864.00	\$	item	Parallel Bars	Gym Equipment	Gym Equipment	Open Space	POS
15	1,864.00	\$	item	Vault Pole	Gym Equipment	Gym Equipment	Open Space	POS
15	937.00	\$	item	Step ∪p	Gym Equipment	Gym Equipment	Open Space	POS
15	1,864.00	\$	item	Push up Bar	Gym Equipment	Gym Equipment	Open Space	POS
30	16.00	\$	m²	Grassed areas	Grassed areas	Grassed Areas	Open Space	POS
25	3,000.00	\$	item	Vehicular Gate	Gate - Park	Gate	Open Space	POS
25	1,000.00	\$	item	Pedestrian Gate	Gate - Park	Gate	Open Space	POS
5	20.00	\$	m²	Garden Bed	Garden Bed	Garden Bed	Open Space	POS
10	8,850.00	\$	Set	Football (AFL) Goal Post	Football (AFL) Goal Post	Football (AFL) Goal Post	Open Space	POS
20	4,246.00	\$	item	Flag poles	Flag poles	Flag Poles	Open Space	POS
25	299.00	\$	Lm	Garrison	Fence	Fence	Open Space	POS
25	308.00	<b>₩</b>	Lm !!	Wooden Post & Rail	Handrail - Park	Handrail - Park	Open Space	POS
17	20.00			ביים וויים ביים וויים וו		-	000000	

20	\$ 2,688.00	Item	Water Park - Sanitation & pumping - Overflow to Waste	Water Park - Sanitation & pumping - Overflow to Waste	Water Park	Water Park	POS
20	\$ 25,357.00	Item	Water Park - Sanitation & pumping - Coerco holding Tank	Water Park - Sanitation & pumping - Coerco holding Tank	Water Park	Water Park	POS
20	\$ 952.00	ltem :	Water Park - Sanitation & pumping - Booster Pressure Transducer	Water Park - Sanitation & pumping - Booster Pressure Transducer	Water Park	Water Park	POS
20	\$ 3,529.00	Item	Water Park - Sanitation & pumping - Booster Variable Speed Drive	Water Park - Sanitation & pumping - Booster Variable Speed Drive	Water Park	Water Park	POS
20	\$ 12,566.00	ltem	Water Park - Sanitation & pumping - Booster Pump	Water Park - Sanitation & pumping - Booster Pump	Water Park	Water Park	POS
20	\$ 14,784.00	ltem	Water Park - Sanitation & pumping - Filter Control Board	Water Park - Sanitation & pumping - Filter Control Board	Water Park	Water Park	POS
20	\$ 54,208.00	Item	Water Park - Sanitation & pumping - Ultraviolet	Water Park - Sanitation & pumping - Ultraviolet	Water Park	Water Park	POS
20	\$ 68,459.00	ltem	Water Park - Sanitation & pumping - Sand Filters	Water Park - Sanitation & pumping - Sand Filters	Water Park	Water Park	POS
20	\$ 6,974.00	Item	Water Park - Sanitation & pumping - Variable Speed Drives	Water Park - Sanitation & pumping - Variable Speed Drives	Water Park	Water Park	POS
20	\$ 8,870.00	Item	Water Park - Sanitation & pumping - Circulation Pump	Water Park - Sanitation & pumping - Circulation Pump	Water Park	Water Park	POS
20	\$ 13,171.20	ltem	Water Park - Sanitation & pumping - Suction Valves	Water Park - Sanitation & pumping - Suction Valves	Water Park	Water Park	POS
20	\$ 21,571.20	Item	Water Park - Sanitation & pumping - Suction and discharge pipe work, fittings and bracketing	Water Park - Sanitation & pumping - Suction and discharge pipe work, fittings and bracketing	Water Park	Water Park	POS
20	\$ 7,840.00	Item	Water Park - Sanitation & pumping - Foot Valves	Water Park - Sanitation & pumping - Foot Valves	Water Park	Water Park	POS
25	\$ 17,742.00	ltem	Spiral,SS	Playground - Water Park - Spiral,SS	Water Park	Water Park	POS
25	\$ 5,912.00	Item \$	Wally Whale Tail	Playground - Water Park - Wally Whale Tail	Water Park	Water Park	POS
25	\$ 10,574.00	Item	Froggie O	Playground - Water Park - Froggie O	Water Park	Water Park	POS
25	\$ 7,870.00	ltem \$	Sneaky Soaker-3	Playground - Water Park - Sneaky Soaker-3	Water Park	Water Park	POS
25	\$ 6,694.00	ltem s	Carronade	Playground - Water Park - Carronade	Water Park	Water Park	POS
25	\$ 7,865.00	Item	Misty Twisty	Playground - Water Park - Misty Twisty	Water Park	Water Park	POS
25	\$ 6,140.00	ltem	Touch And Go Bollard	Playground - Water Park - Touch And Go Bollard	Water Park	Water Park	POS
25	\$ 1,949.00	Item	Steady Stream	Playground - Water Park - Steady Stream	Water Park	Water Park	POS
25			Solo Spurt	Playground - Water Park - Solo Spurt	Water Park	Water Park	POS
25	\$ 2,345.00	Item	Straight Up	Playground - Water Park - Pop It	Water Park Water Park	Water Park Water Park	POS
25			Rain Blade	Playground - Water Park - Rain Blade	Water Park	Water Park	POS
25	\$ 31,080.00	Item	Terrazo Curved Slide	Playground - Water Park - Terrazo Curved Slide	Water Park	Water Park	POS
25	\$ 2,397.00	Item	Split Spurt	Playground - Water Park - Split Spurt	Water Park	Water Park	POS
25	\$ 983.00	ltem :	Spotted Ray	Playground - Water Park - Spotted Ray	Water Park	WaterPark	POS
25	\$ 18,766.72	Item	Olie on a Pearl	Playground - Water Park - Olie on a Pearl	Water Park	Water Park	POS
25	\$ 3,515.68	Item	Giant Mud Crab	Playground - Water Park - Giant Mud Crab	Water Park	WaterPark	POS
25	\$ 983.36	Item	Sawfish	Playground - Water Park - Sawfish	Water Park	Water Park	POS
25	\$ 10,447.00	Item	Bloomin Soaker 1	Playground - Water Park - Bloomin Soaker 1	Water Park	Water Park	POS
2022/23 Useful lives	2022/23 Unit Rates	Unit of Measure	Description	Sub Component	RAMM UDT	Component	Asset Class

Asset Class	Component	RAMM UDT	Sub Component	Description	Unit of Measure	2022/23 Unit Rates	2022/23 Useful lives
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Water Play Control Cabinet	Water Park - Sanitation & pumping - Water Water Park - Sanitation & pumping - Water - Sanitation & pumping -	Item	\$ 16,404.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Pipework to Splash Pad Features	Water Park - Sanitation & pumping - Pipework to Splash Pad Features	Item	\$ 14,560.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Splash Pad Drain System Pipework including pits and grates	Water Park - Sanitation & pumping - Splash Water Park - Sanitation & pumping - Splash Pad Drain System Pipework including pits and grates	ltem	\$ 23,520.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Solenoid Manifold	Water Park - Sanitation & pumping - Solenoid Manifold	m²	\$ 3,472.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Service Conduits	Water Park - Sanitation & pumping - Service Conduits	item	\$ 3,472.00	20
POS	Water Park	Water Park	Water Park - Sanitation & pumping - Chemical Controller	Water Park - Sanitation & pumping - Chemical Controller	item	\$ 24,147.20	20
Roads	Kerbing	Surface water channel	SW Channel	Barrier	Lm	\$ 89.00	80
Roads	Kerbing	Surface water channel	SW Channel	Mountable	Lm	\$ 89.00	80
Roads	Kerbing	Surface water channel	SW Channel	Semi Mountable	Lm	\$ 89.00	80
Roads	Kerbing	Surface water channel	SW Channel	Semi Barrier	Lm	\$ 89.00	80
Roads	Rural	Pavement	Pavement Structure	Pavement - Rural - LD	m²	\$ 44.35	60
Roads	Rural	Pavement	Subgrade Structure	Subgrade - rural	m²	\$ 17.99	indefinite
Roads	Rural	Surface	Surface Structure	Rural - Single Chip Seal	m²	\$ 7.82	15
Roads	Rural	Surface	Surface Structure	Rural - Double Chip Seal	m²	\$ 12.72	15
Roads	Rural	Surface	Surface Structure	Rural - Asphalt	m²	\$ 65.71	35
Roads	Signage	Signage	Signs	Various items	item	\$ 112.00	10
Roads	Urban	Pavement	Pavement Structure	Pavement - Urban LD	m²	\$ 44.35	60
Roads	Urban	Pavement	Subgrade Structure	Subgrade - urban	m²	\$ 17.99	indefinite
Roads	Urban	Surface	Surface Structure	Urban - Single Chip Seal	m²	\$ 7.82	15
Roads	Urban	Surface	Surface Structure	Urban - Double Chip Seal	m²	\$ 12.72	15
Roads	Urban	Surface	Surface Structure	Urban - Asphalt	m²	\$ 65.71	25
Roads	Urban	Surface	Surface Structure	Urban - Brick	m²	\$ 229.00	60

