



Asset Management Plan Reserves (Developed)

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1.0 EXECUTIVE SUMMARY

1.1 Overview

The City of Albany provides an extensive range of developed reserves throughout the municipality. This Asset Management Plan – Reserves (Developed) has been compiled to ensure the maintenance, renewal and creation of new reserves are undertaken in a systematic way that reflects community needs.

Traditionally known as parks and gardens, these assets have been defined into the following classifications;

Table 1.1.1 Classifications and Description

No	Classification	Description
1.	Regional facility	Regional facilities are provided for local and regional visitors, this class of parks is usually associated with another attraction to the area such as a lake, beach or a major regional facility such as Middleton Beach or the North Road Sporting Precinct.
2.	District Reserve	"These parks are to be a minimum 2.5ha to a maximum 7ha in area. They service approximately an area of between 600 metres and 1kilometre for approximately 1500 dwellings."
3.	Neighbourhood Reserve	"Services the local community of approximately 600 to 800 houses, within 400 metres and approximately 5000m ² in area."
4.	Local Reserve	"Services a local community and is located within 300 metres of all dwellings, park is approximately 3000m ² in area."
5.	Garden	A landscaped space designed and maintained for the display of various plants either native or exotic. A passive area utilized for relaxation and the enjoyment of the outdoors.
6.	Street Landscaping	A landscaped area within the road network designed to soften the harsh environment typically associated with roads This includes Verge treatments, median strips and roundabouts.

The confidence in the data used to prepare this Plan is low to moderate. Therefore the accuracy of the financial modelling is potentially unreliable. However, it should be noted that the preliminary modelling is based on reasonable assumptions and the City should be mindful that planned expenditure is likely to be inadequate for sustained levels of service.

2.0 INTRODUCTION

2.1 Knowledge of Existing Assets (Inventory and Condition of Assets)

The value of assets as at March 2013 covered by this Asset Management Plan is summarised below. As there are a number of asset types, they have been summarised into classes. The class of asset has been determined against functionality with the life and condition of the asset being averaged. The value has been calculated against individual reserve items which are reviewed annually.

Table 2.1.1 Asset Valuations

Class	Life	Condition	Value (1/03/2013)	Depreciated value
Access	15	6	\$955,690	\$63,712
Concrete	50	3	\$1,287,810	\$25,756
Electrical	25	4	\$400,500	\$16,020
Fencing	25	3	\$472,010	\$18,880
Retaining Wall	60	8	\$4,581,503	\$76,358
Furniture	15	3	\$375,600	\$25,040
Play Equipment	12	5	\$1,079,650	\$89,970
Reticulation	20	4	\$1,398,272	\$69,913
Soft fall	10	4	\$514,700	\$51,470
Signage	10	6	\$75,375	\$7,537
Trails	10	4	\$132,163	\$13,216
Totals			\$11,371,273	\$464,409

3.0 SERVICE LEVELS

3.1 Key Management Principles

This Asset Management Plan – Reserves (Developed) currently involves applying the need for passive and active spaces as set out in Liveable neighbourhood's (Element 4) and the City of Albany's Subdivision and Development Guidelines.

Table 3.1.1 Key Management Principles

No.	Key Principles
1.	Identify areas where public parks and playgrounds are lacking.
2.	Aim to provide a neighbourhood park for each neighbourhood A neighbourhood structure as defined by liveable neighbourhoods, "a neighbourhood is contained within a 5 minute walk to the neighbourhood centre, typically 400m from the perimeter and containing 22 dwellings per site hectare."
3.	Identify Parks and Gardens requiring upgrades to a world class standard.
4.	Identify areas that are oversubscribed for asset disposal or reclassification.
5.	Partnership with community groups
6.	Identification of individual POS requirements.

3.2 Design Assumptions

Table 3.2.1 Design Assumptions

No	Assumptions
1.	Every local park requires an active play area to cater for children up to 12 years of age. A passive area for parents to relax while children play and a small portion of bushland to provide shade and shelter.
2.	Neighbourhood park designs should contain all the aspects of a Local Park with added infrastructure to accommodate teenage development and activities such as a half court or a skate park.
3.	District Park designs may contain some or all of the aspects of a neighbourhood park with addition of toilets, picnic and BBQ facilities.
4	Regional parks are general associated with major sporting or tourist precincts such as Albany Sporting Complex and ANZAC Peace Park.
5.	Gardens contained within the road reserve shall be designed for the ease of maintenance, use of water wise or drought tolerant species and maintain adequate sight lines for the motorist.
6.	Gardens contained within Public Open Space in a commercial environment shall be designed as a passive area with visual aesthetics, shaded areas and the use of public art.

3.3 Priority Criteria

The City will follow where possible the procedures set out in Liveable Neighbourhoods Element 4 and The City of Albany's Subdivision and Development Guidelines part 14 Public open space.

The following proposed reserves hierarchy and associated priority criteria have been developed in line with Liveable Neighbourhoods to meet the current and future needs of the City of Albany.

3.4 Hierarchy Developed Reserves

The City's developed reserves need to be classified to distinguish different uses and standards of infrastructure with classifications determined by hierarchy and function.

Standards for reserves;

- Landscape designs to include native drought tolerant flora endemic to the area.
- Where drainage sumps are incorporated in the design the quality and use of local water sources to be considered for reticulation.

Local Reserves

Serves a local community and is located within 300 metres of all dwellings, the reserve is approximately 3000m² in area.

Minimum infrastructure requirements are.

- Connectivity to a footpath.
- Park bench.
- A junior and senior swing combination.
- Small playground, or an interactive discovery area.
- Landscape and gardens to enable good passive supervision.
- Sand or pine bark soft fall with either a CCA sleeper barrier or concrete kerbing.

Neighbourhood Reserves

Serves the local community of approximately 600 to 800 houses, within 400 metres and are approximately 5000m² in area.

Minimum infrastructure requirements are:

- Connectivity to a footpath or shared path.
- Park bench.
- A junior and senior swing set.
- Medium playground or interactive art and play equipment.
- Picnic table.
- Active area for ball activities or wheeled sports.
- Rubbish bin.
- Landscape and gardens to enable good passive supervision.
- Reticulated active grassed areas within the park.
- Reconstituted rubber soft fall.

Additional infrastructure may include:

- Gazebos.
- ½ court for basketball and netball.
- Cricket pitch (practice net).
- Disabled facilities.
- Skate board track.

District Reserves

A reserve designed for neighbourhood interaction encouraging sporting and social events.

These reserves are to be a minimum 2.5ha to a maximum 7ha in area and are accessible to the community from between 600 metres and 1 kilometre.

District Reserves notionally serve 3 neighbourhoods (Livable Neighbourhood Element 4 R17) it is proposed that they serve 4 neighborhoods as in model 3.8.1 of Element 4 R17.

Having a district reserve serve four (4) neighbourhoods will not lessen the level of service provided within these reserves, it will however reduce the City's number of reserves and therefore reducing the maintenance effort and cost associated with extra reserves. This will enable the City to provide a higher level of service in existing and future reserves.

Minimum infrastructure requirements:

- Connectivity to a shared path network;
- Internal path network;
- Park benches;
- Large playground or interactive art and play equipment;
- Active area for ball activities or wheeled sports;
- Gazebos;
- Picnic tables;
- Rubbish bins;
- Landscape and gardens to enable good passive supervision and adequate shade;
- Reconstituted rubber soft fall;
- BBQ facilities, and
- Public toilets with disabled access.

Additional infrastructure may include:

- Cold shower facilities when associated with a beach, and
- Multipurpose sports ground.

District reserves may also function as a picnic area with no active play areas provided; examples for this type of reserve would be Lower King Bridge or Vancouver ponds.

Regional Facility

Large reserves that have significant active area for informal and formal sports, high leisure, social and tourism function. Examples of this type of reserve would be Middleton Beach, North Road Sporting Precinct and ANZAC Peace Park.

Garden

A landscaped space designed and maintained for the display of various plants either native or exotic. A passive area utilized for relaxation and the enjoyment of the outdoors. A garden may include:

- Maintained gardens;
- Lawn area;
- Seats;
- Fountains;
- Arbours;
- Internal paths, and
- Public art.

Street Landscaping

Street landscaping includes those areas within a constructed road which is landscaped; they include median strips, verges and roundabouts. Street landscaping is an area within the road network designed to soften the harsh environment typically associated with roads. Plants and the design of median and verge spaces shall be constructed and maintained with urban sensitive water principles. Where existing median and verge gardens exist upon upgrade of these areas water sensitive urban design (WSUD) principles shall be considered.

All gardens within the road environment shall maintain good sight clearances for motorist.

These areas may include:

- Public Art.
- Low growing ground covers, sedges and shrubs.
- Rain harvesting basins.
- Specimen trees with a clear trunk to maintain sight lines.

3.5 *Developed Reserves Criteria*

Table 3.5.1 Criteria Breakdown and Scoring Method

Developed Reserves Priority Criteria			
No	Criteria	%	Rationale
1.	Strategic Significance		
	Social Activity	10	Relationship between neighbourhoods. Encouraging community activities.
	Safety	10	Focus on passive supervision from neighbouring properties and street view.
	Demographics of Users	10	Range of age groups impacting on lifestyle and universal access.
	Economic Benefit	10	Reserve has the potential to attract tourists and or regional sporting pursuits.
	Environmental	10	Reserve offers an area for the preservation of natural or unique flora.
	Gap to complete service	20	Where strategic infill in the network is required.
2.	Reserve Characteristics		
	Classification and hierarchy	10	Priority ranking based on the hierarchy.
	Potential use	10	Location of reserve and facilities provided.
	Hazard Risk and Safety	10	Survey results indicating safety of infrastructure.

3.6 *Current Levels of Service*

All developed reserves are maintained to a level which is determined by location and function. The City responds to customer service requests within 10 working days including evaluation and rectification works if required.

The service level is prioritized by park location and the amount of use it receives. Gardening and mowing schedules range from weekly to monthly. The maintenance of gazebos, toilets and boardwalks is carried out as required.

3.7 *Desired Levels of Service*

A better understanding of the level of service expectations of the community obtained through consultation will be included in the next review of this plan.

4.0 **FUTURE DEMAND**

4.1 *Demand Management Plan*

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

5.0 LIFECYCLE MANAGEMENT PLAN

5.1 *Asset capacity and performance*

The lifecycle management plan is to be reviewed over the next 12 months once a full safety and infrastructure audit has been carried out.

5.2 *Asset Valuations*

The values of assets covered by this Asset Management Plan are;

Developed Reserves Infrastructure	
Current Replacement Cost	\$11,273,273
Annual Depreciation Expense	\$457,875

5.3 *Risk Management Plan*

Table 5.3.1. Critical risks and treatment plans

Asset at risk	What can happen?	Risk rating	Risk treatment plan
Playground Equipment	Failure of playground equipment leads to injury	H	2-yearly safety audit of all playground equipment
Retaining Walls	Failure of Retaining wall leads to erosion and fall hazards	H	Arrange inspection programme of existing retaining wall structures
Graffiti	Offensive graffiti displayed on Council Assets	L	Graffiti reporting system, removal prioritised by location and or visibility
Furniture	Failure of park furniture, e.g. benches, causing injury	M	Preventative maintenance scheduling, regular condition audits to track deterioration
Furniture	BBQ malfunction	H	Preventative maintenance scheduling, prioritisation of maintenance requests based on risk

5.4 *Routine Maintenance Plan*

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

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

5.5 *Renewal/Replacement Plan*

Planned capital expenditure forecasts as shown in the Long Term Financial Plan are shown in Table 5.5.1. Individual projects or treatments are identified in the LTFFP.

Table 5.4.1 Planned Capital Expenditure

Year	Renewal	Upgrade	Expansion
2013/2014	\$167,430	\$371,170	\$215,000
2014/2015	\$90,000	\$72,000	\$99,463
2015/2016	\$143,480	\$198,120	\$60,000
2016/2017	\$60,500	\$374,500	-
2017/2018	\$103,000	\$246,000	\$96,000
2018/2019	\$280,000	-	\$180,000
2019/2020	\$280,000	-	\$100,000
2020/2021	\$280,000	-	\$100,000
2021/2022	\$280,000	-	\$100,000
2022/2023	\$280,000	-	\$100,000

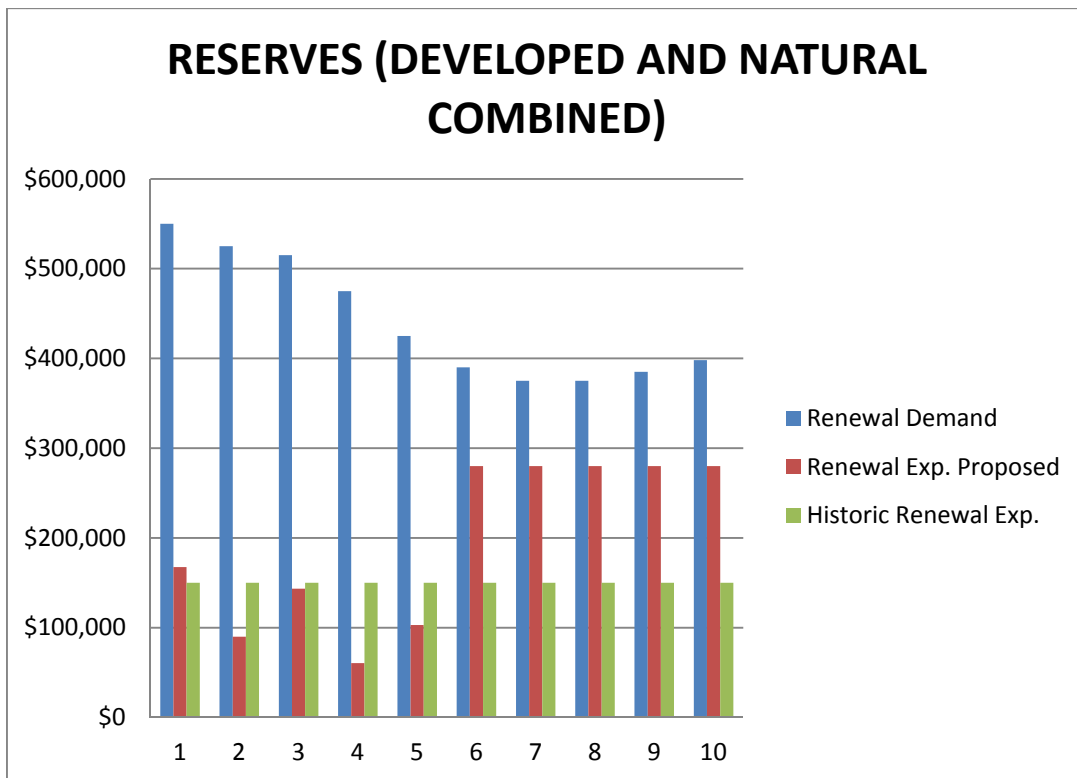
6.0 FINANCIAL SUMMARY

6.1 Financial projections

The financial projections are shown in Table 5.4.1 for planned capital expenditure (renewal, upgrade and expansion / new assets).

Planned capital expenditure forecasts as shown in the Long Term Financial Plan are shown in Table 6.1.1. Individual projects or treatments are identified in the LTFP.

Table 6.1.1 Renewal Expenditure and Demand



6.2 Managing the Funding Gap

As demonstrated in Table 6.1.1, there is a significant gap between renewal demand and proposed renewal expenditure. This is based on current data, which has a relatively low confidence level, so this gap is not likely to be an accurate representation at this time.

In order to improve the City's knowledge of its reserves asset network, and the renewal requirements for this asset, a detailed survey regime, identifying assets and condition, will commence during the next review period.

REFERENCES

Asset Management Plan - Overview

Adopted City of Albany Long Term Financial Plan – For more detailed information on individual projects

Version Control

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City of Albany
Long Term Financial Plan
RESERVES - PROGRAM

PROPOSED 10 YEAR PROGRAM 2013 - 2023

	Expansion	Upgrade	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Natural Reserves													
Expansion													
Bettys Beach Reserve	Picnic Tables x 5	100%		10,000									
Mounts MP	Trail Head information shelters. Considerations to the Kinjarling report	100%			50,000								
Mutton Bird & Torbay W	Upgrade existing parking requirements, Dune preservation and new access to -separate vehicles from swimmers at the eastern end of Mutton Bird Beach.	100%					100,000						
Expansion Projects		100%						50,000	50,000	50,000	50,000	50,000	50,000
Upgrade													
Bettys Beach Reserve	Upgrade tracks		90%	10%	40,000								
Lowlands	Upgrade tracks - track belting		90%	10%		50,000							
Cosy Cnr East	Upgrade camping grounds and toilet upgrade	50%	50%		83,000								
Lake Seppings	Trails upgrade including raising the Boardwalk	50%	50%			30,000							
Whaling Cove	Upgrade toilet and day use area		50%	50%	30,000								
Cosy Corner	Construct hammerhead turn around, realign road to eliminate roundabout - formalise parking with the inclusion of a minimum 2 disable bays. Construct - Boardwalk & lookout for disabled and elderly viewing.	50%	50%				100,000						
Torbay West	Upgrade existing pit toilet, install contained tank toilet		50%	50%		30,000							
Muttonbird	Upgrade existing pit toilet, install contained tank toilet		50%	50%		42,000							
Bluff Rock	Upgrade trails, signage and picnic platforms.	50%	25%	25%		8,000							
Hooper Rd	Clean up and Re vegetate old gravel pit area	50%	50%			20,000							
Wignall West	Clean up and Re vegetate old gravel pit area	50%	50%				20,000						
Cape Riche	As Per report finalized in 2014/15	50%	50%				100,000						
Frenchman Bay	As Per Design undertaken in 2015/16	50%	50%				50,000						
Paikalerup	Clean up and Re vegetate old gravel pit area	50%	50%				20,000						
Warrenup water Course	Remove weeds and replant water course reserve	100%					40,000						
Cape Riche	As Per report finalized in 2014/15	50%	50%					100,000					
Kooyong Drainage	Remove weeds and replant water course reserve	100%					40,000						
Upgrade Projects			100%						100,000	100,000	100,000	100,000	100,000
Renewal													
Frenchman Bay	Replace existing brick BBQ's with new modern BBQs.		50%	50%	27,000								
Black Swan Point	Renew interpretative signage. Considerations to the Kinjarling report.	100%					15,000						
Bayonet Head Lookout	Renew interpretative signage. Considerations to the Kinjarling report.	100%					15,000						
Renewal Projects				100%									
				190,000	230,000	150,000	350,000	150,000	150,000	150,000	150,000	150,000	150,000

City of Albany
Long Term Financial Plan
RESERVES - PROGRAM

PROPOSED 10 YEAR PROGRAM 2013 - 2023

	Expansion	Upgrade	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Developed Reserves													
Expansion													
Major lockyer Park	Reticulation and passive shaded seating	100%			16,463								
North Rd/Albany Hwy	Implementation - median strip amenity		50%	50%	100,000								
Mills Park	Stage 1 - Reticulation and hard landscaping	100%			50,000								
Mills Park	Stage 2 - BBQ and shelter	100%				60,000							
Bayonet Head POS	Development of local park from previous years design and consultation.	100%						50,000					
Weerlara Park	Install play equipment. Replaces equipment removed from Drummond Street Park.	100%							80,000				
Town Square Development		100%			150,000								
Expansion Projects		100%							100,000	100,000	100,000	100,000	100,000
Upgrade													
Eyre Park	Play structure, A frame climber, monkey bars, Carousel B, New Softfall, Shade Sail		50%	50%			100,000						
Emu Point	Coastal Adaption Protection Works		75%	25%	413,000	30,000							
Middleton Beach	Replace existing Brick BBQ's with new modern BBQs		50%	50%			35,000						
Middleton Beach	Retaining wall refurbishment, concrete 100mm to 150mm at 50mpa.		100%				300,000						
Ellen Cove	Play ground replacement, construct limestone brick retention barrier for sand soft fall.	20%	30%	50%		100,000							
Oyster Harbour Beach / E	Play ground replacement, construct limestone brick retention barrier for sand soft fall.	20%	30%	50%		65,000							
Oyster Harbour Beach / E	Retaining wall refurbishment, shotcrete 100mm to 150mm at 50mpa.		60%	40%			250,000						
Eyre Park	Replace existing Brick BBQ's with new modern BBQ in keeping with current standards.		50%	50%	15,000								
Cull Park	Play Ground renewal, relocate play items to ensure fall zone clearance, Limestone retained sand softfall.		50%	50%			45,000						
Lawley Park	Renewal of retaining walls and picnic tables		100%					200,000					
Ellen Cove	Renewal of retaining walls and picnic tables	40%	40%	20%				115,000					
Hull Park	Construct Limestone brick Retention barrier for sand soft fall.		70%	30%	5,600								
Herbert Park	Construct Limestone brick Retention barrier for sand soft fall.		70%	30%			5,000						
Worra Park	Construct Limestone brick Retention barrier for sand soft fall.		70%	30%			6,600						
Nesbit Gardens	Replace kerbing around gardens			100%	5,000								
Oyster Harbour Beach / E	BBQ replacement		70%	30%				35,000					
Centennial Precinct	Refer to Proposed precinct plan.												
	Water supply for Centennial oval		70%	30%									
	Water supply for North Road sporting complex (Kampong Rd)		70%	30%									
	Railways irrigation system	100%			65,000								
	Centennial oval irrigation system	100%											
	Fertigation units (2) for the sporting complex	100%											
Upgrade Projects				100%				80,000	80,000	80,000	80,000	80,000	80,000
Renewal													
Renewal Projects			100%		-	-	-	-	200,000	200,000	200,000	200,000	200,000
				753,600	261,463	401,600	435,000	445,000	460,000	380,000	380,000	380,000	380,000
Total Reserves				943,600	491,463	551,600	785,000	595,000	610,000	530,000	530,000	530,000	530,000
Proposed Funding				-	-	-	-	-	-	-	-	-	-
- Grants				306,500	115,000	50,000	100,000	100,000	100,000	-	-	-	-
- Reserves				76,049	-	-	-	-	-	-	-	-	-
- Loans				-	-	-	-	-	-	-	-	-	-
Impact on general Revenue				561,051	376,463	501,600	685,000	495,000	510,000	530,000	530,000	530,000	530,000