



BUILDINGS ASSET MANAGEMENT PLAN

The Buildings financial challenge is to address the one off defect maintenance gap of \$1.9M.

Asset modelling has established an annual capital renewal gap of \$185,567 and annual maintenance target of \$1.1M.

To “hold/maintain” the overall building portfolio condition the average capital renewal needs to be \$1.3M annually.

The actual maintenance budget averages at \$410,000, excluding operational costs.

The buildings had an operational cost of \$1,708,000 in 2017/18.

Asset Management needs to balance Levels of Service and whole of life cycle costs.

The community rated the ‘quality’ of Public toilets 3.6 and community buildings 2.2.
The ‘technical condition’ of public toilets 3.0 and community buildings 3.3.
Refer to the pie chart below (1 Excellent and 5 Very Poor)

30% of buildings are in a poor condition.

The community expectation of Public Toilets is higher than what current budgets can afford over the Long Term Financial Plan.

Asset management systems are well established and integrated, however, work is required in the Work Order system to improve splits between maintenance and operational costings.

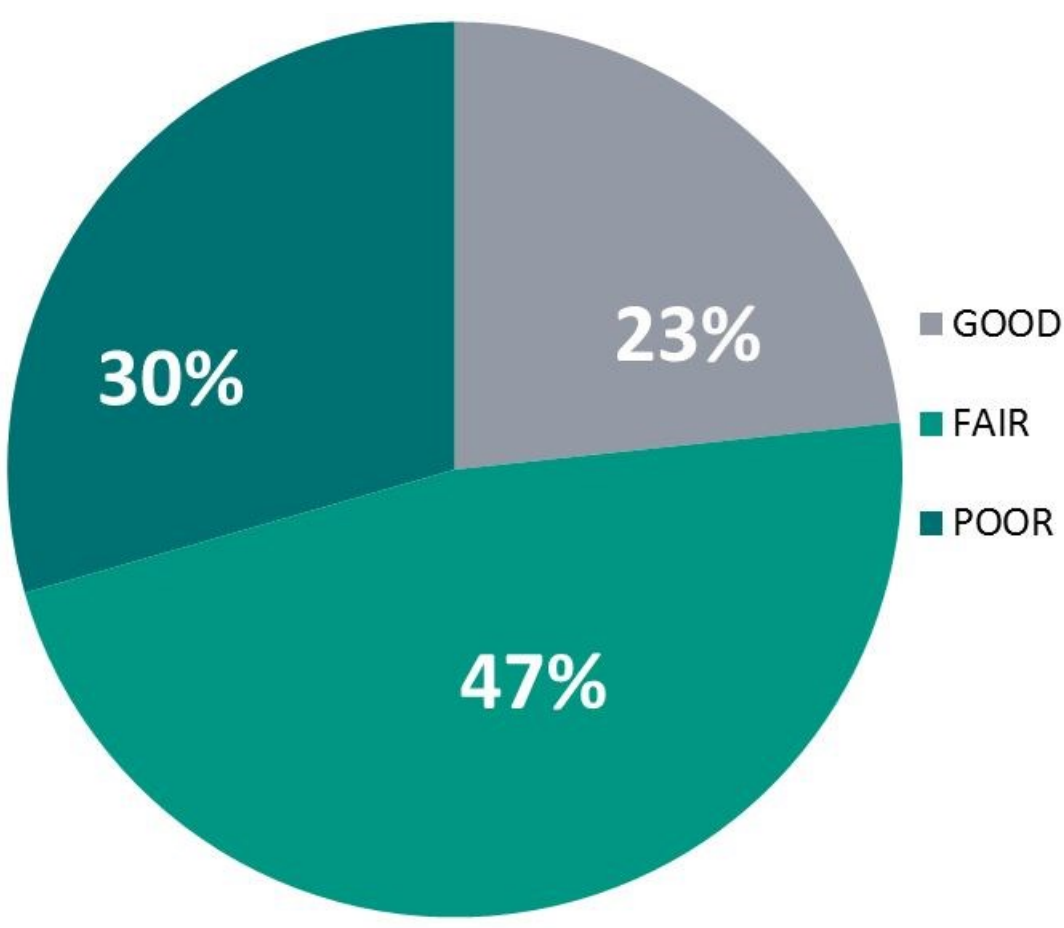
Byron leads asset management with the latest technology and innovation.

The average ‘useful life’ is lower than industry standard due to deferred renewals and reduced preventative maintenance.

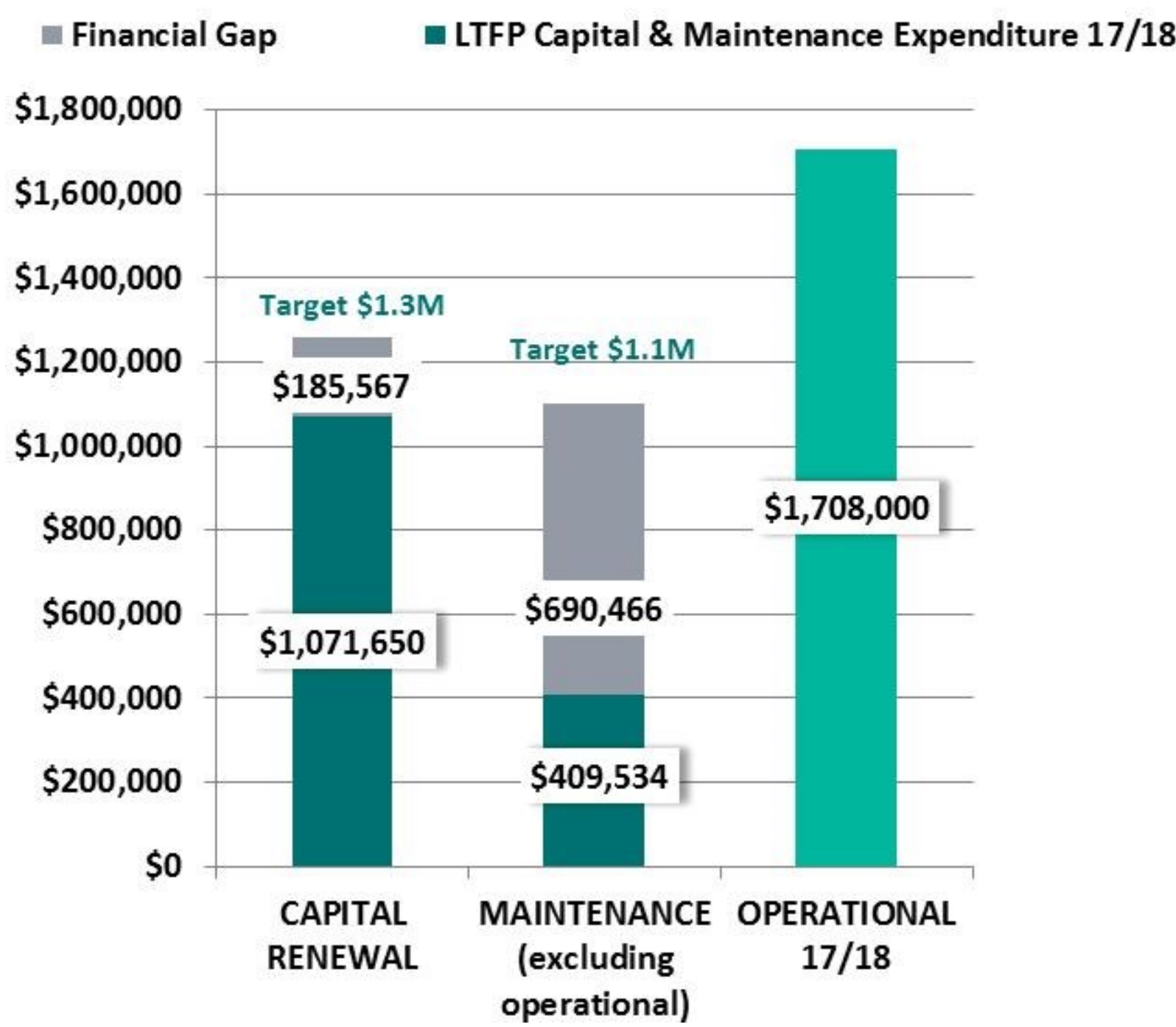
Spending on building upgrades reduces the ability to optimise on required capital renewals, this results in deferring on renewals and will result in higher future capital expenditure.

There are 17 items identified in the Improvement Plan.

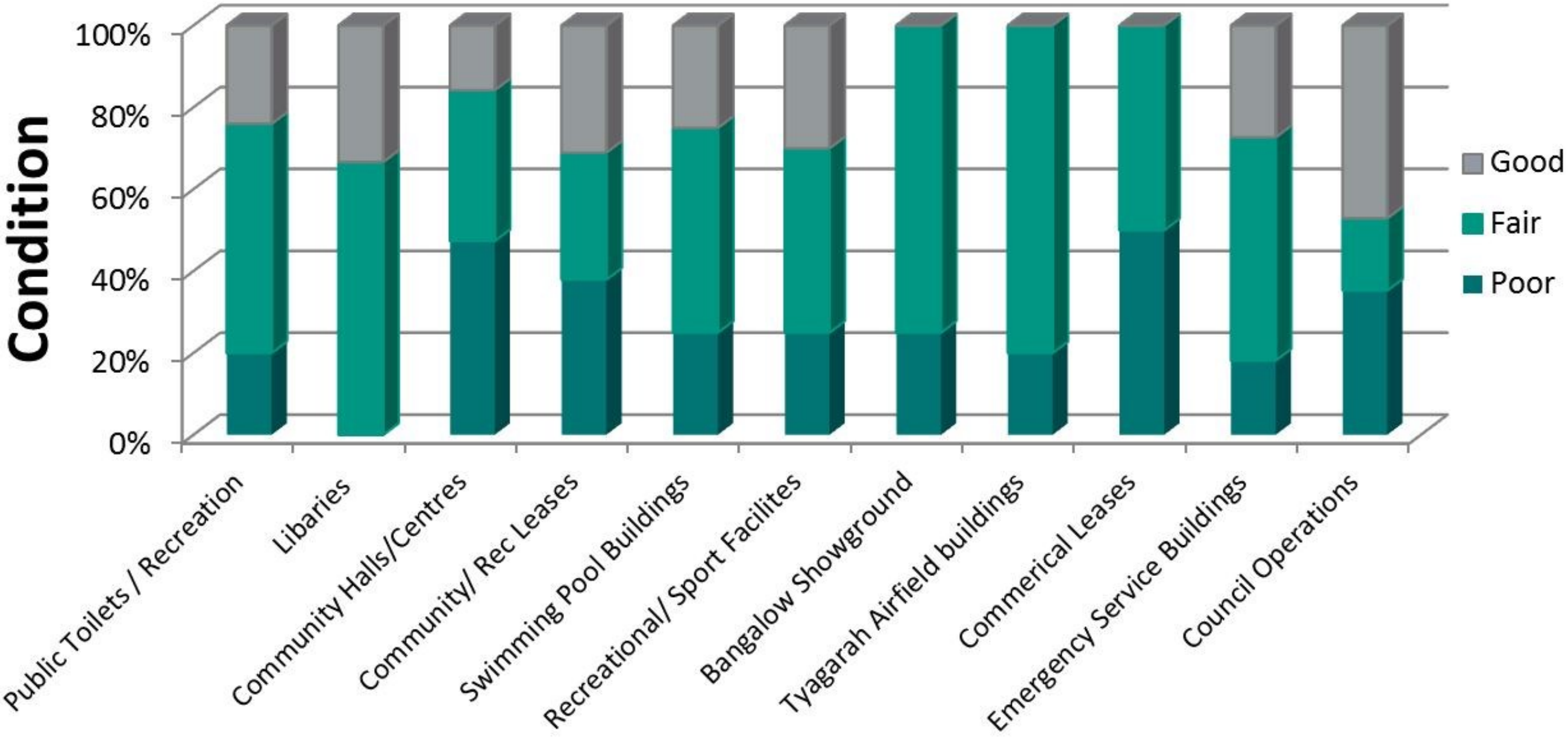
Condition of Buildings 2019



Building Assets Financial Gaps

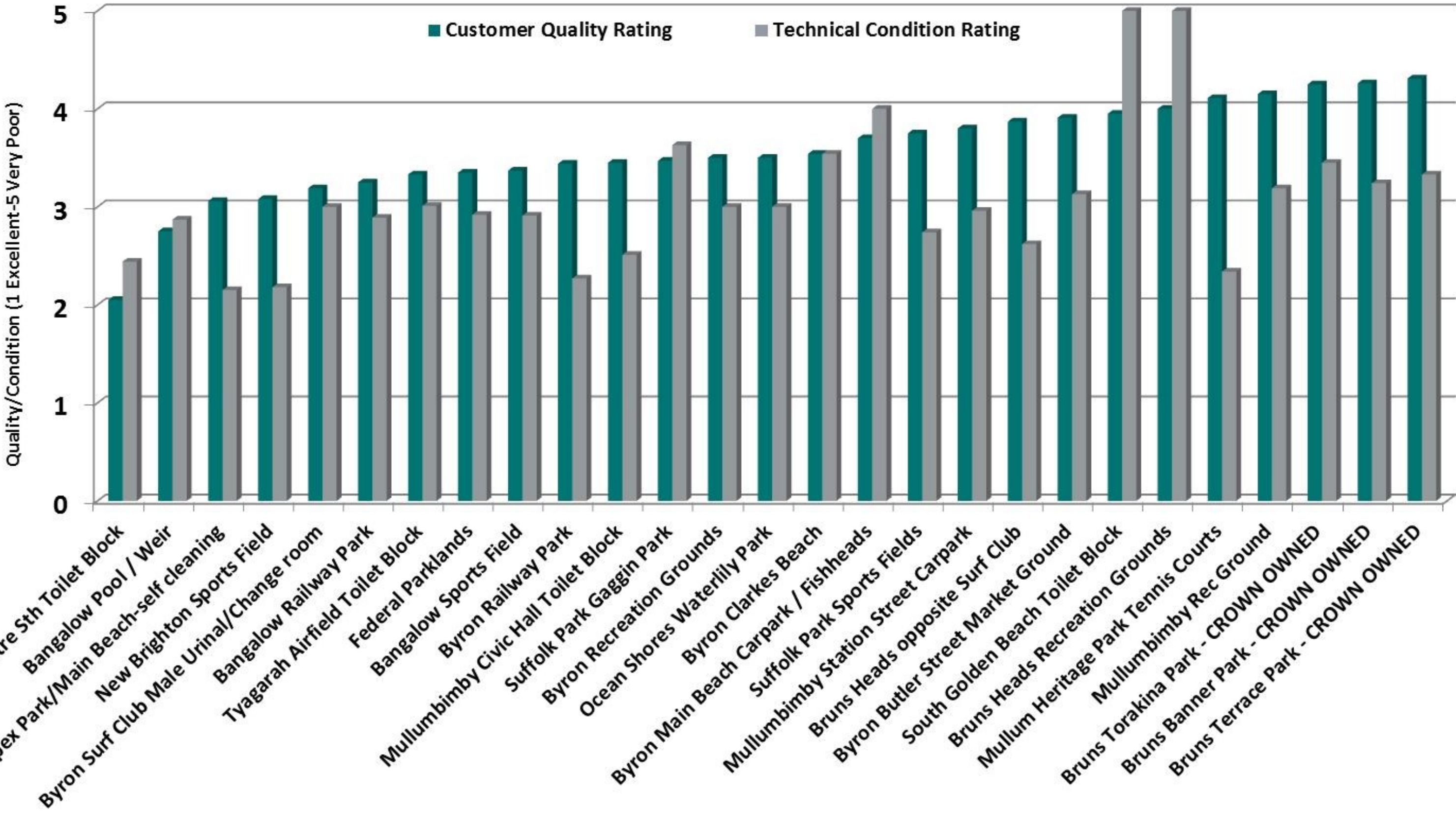


Overall Buildings Assets by Condition



The community rated the quality of public toilets 3.6 and community buildings 2.2
The technical condition of public toilets 3.0 and community buildings 3.3
(1 Excellent and 5 Very Poor)

Public Toilets Customer & Technical Rating Comparison



Asset Levels of Service Buildings Community Engagement

Council own and maintain a number of community buildings and toilet facilities within Byron Shire.

A community survey rating toilets and community buildings was posted between 8th March 2019 to 12th April 2019

1

EXCELLENT

2

3

4

5

POOR

168 people rated any toilet facilities and other community buildings within Byron Shire Council that they have used within the last 12 months.

PUBLIC TOILETS

3.6

Public toilets had an average quality rating of 3.6 (1 Excellent 5 Poor)

90% (152 respondents) had used a council managed public toilet in the last 12 months.

COMMUNITY BUILDING

2.2

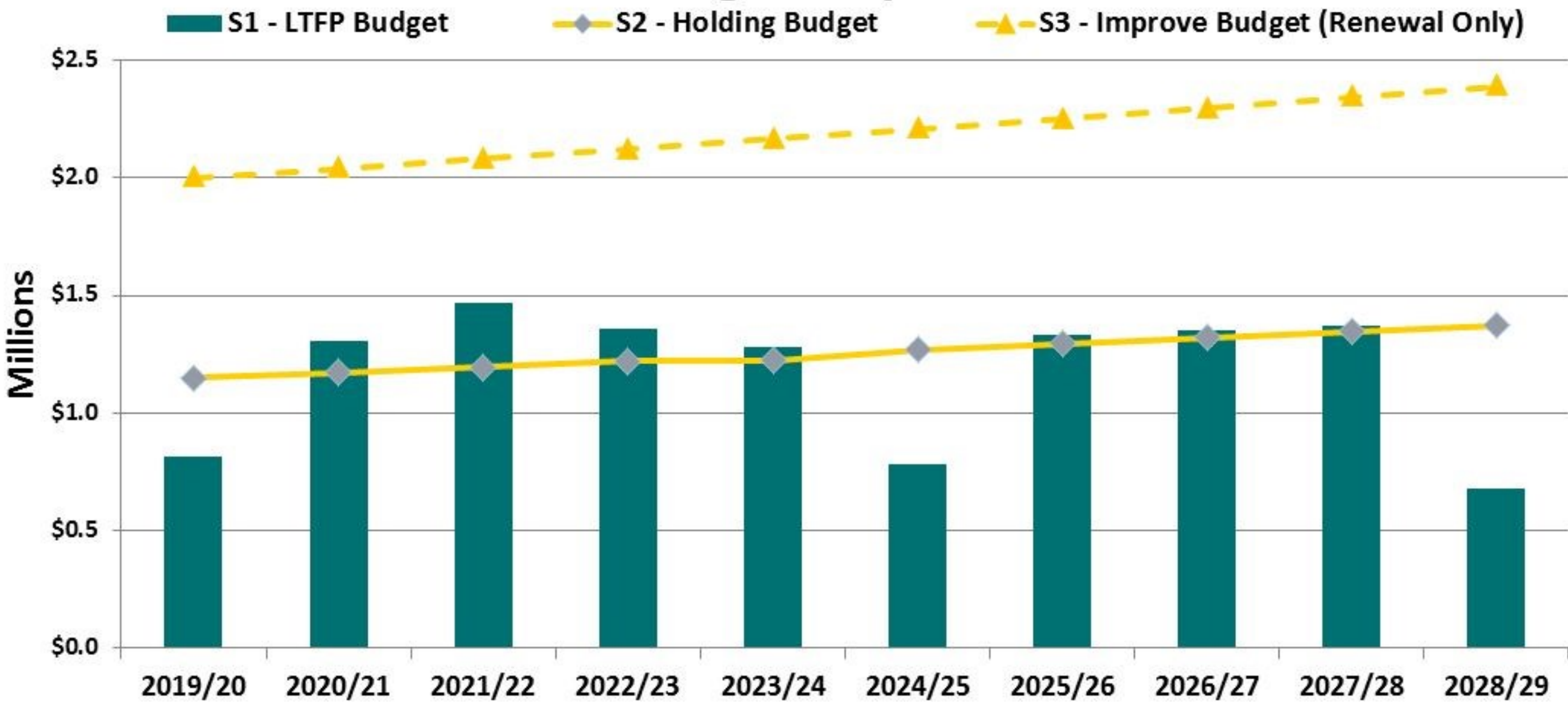
Community buildings had an average quality rating of 2.2 (1 Excellent 5 Poor)

50% (84 respondents) had used at least one community building within the last 12 months.

- 25 Public toilets / Recreation** (& 3 State Owned at Brunswick Heads)
- 3 Libraries**
- 20 Community Halls / Centers**
- 29 Community / Recreation leases** (preschools, SLSC, scouts)
- 8 Swimming pool buildings**
- 21 Recreational / sport facilities**
- 12 Bangalow Showground buildings**
- 17 Tyagarah Airfield buildings** (Commercial leases)
- 3 Commercial leases** (eg. Fish Heads Restaurant)
- 11 Emergency service buildings**
- 17 Council Operations** (General Fund)

- Three Scenarios were run through predictive modelling:
- Scenario 1— “Deteriorate” current Long Term Financial Plan (LTFP)
 - Scenario 2— “Holding” Budget
 - Scenario 3— “Improvement” Budget

Buildings Capital Long Term Financial Plan vs Holding & Improve Scenarios



Byron Shire Halls - Monthly Utilisation (hours)

