



# Asset Management Plan – Open Spaces



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## 1 Executive Summary

This Asset Management Plan (AMP) is part of a suite of Portfolio AMPs, which together sit under the Asset Management Strategy (AMS). It is to be read in conjunction with the AMS and Four Year Capital Works Program.

This AMP provides an overarching document of Council's management of, and investment in, the Open Spaces Asset Class over a 10-year planning period.

Council manages an open spaces asset class of over 1,500 assets across a broad range of asset categories worth a combined \$31M. The average condition of these structures is 2.2, which is defined as therefore being in 'good' condition.

The level of service that Council provides through this asset class can be described within the three categories of: Provision, Renewal, and Maintenance and Operations. What Council delivers through these levels of service are driven by consideration of: Risk Management, Community Satisfaction and Strategies and Masterplans. But is constrained by funding and availability of resourcing.

Review of the 2022 Community Satisfaction Survey shows that community satisfaction for parks, playgrounds and sporting facilities has been in consistent slight decline and it is evident that there is a community desire for an increased Council performance in the provision and maintenance across all areas of open space assets.

In accordance with these results, the Provision Level of Service details how the Capital Works Program features investment in several large new playspaces and the Maintenance and Operations Level of Service details several performance improvement initiatives currently in progress. The opportunity that a revised Developer Contributions Plan would offer is also noted.

In order to provide an analysis of financial investment required across the planning period, calculation of forecast asset base growth must be completed. Asset base growth is calculated through consideration of the value of the asset class growing as result of new and upgrade projects, assets contributed through development, development contributions plans and indexation, as well as subtracting any known asset disposals.

It is forecast that across the planning period the asset base will grow by \$21M.

Recommended financial investment for the Renewal Level of Service and Maintenance and Operations Level of Service is calculated at \$31M and \$81M respectively. These have been calculated through aligning renewals with annual depreciation, and ensuring maintenance and operational budgets increase in step with asset base growth.

The Long-Term Financial Plan is unfortunately not able to accommodate the entirety of this desired financial investment, largely as result of asset base growth exceeding the Council rate peg.

This will therefore result in a lowering of levels of service and will prevent assets from reaching their desired useful life - which in turn increases renewal expenditure requirements. Future iterations of the Asset Management Plan will further investigate and identify potential solutions to this difficult situation.

Asset management is a journey of continuous improvement, and so the AMP concludes with a concise Improvement Plan detailing the asset management maturity tasks programmed for the years ahead.

## 2 Asset Systems & Structures

### 2.1 Asset Planning Framework

The Asset Management Planning Framework, as summarised Figure 1, integrates into the wider IP&R Framework and ensures Council performs the Asset Management functions of planning, coordinating, controlling, executing, monitoring and improving the activities associated with managing its assets.

In accordance with the Integrated Planning & Reporting (IP&R) Framework, which all NSW Local Governments are subject to, Council is required to prepare a suite of strategic documents – one being the Resourcing Strategy. It is through the Resourcing Strategy that the Asset Management Framework of Council is defined and endorsed.

The Asset Management Framework has three primary components:

1. Asset Management (AM) Policy defines Council’s Asset Management objectives.
2. Asset Management Strategy (AMS): also known as a Strategic Asset Management Plan (SAMP), shows how Council will achieve the objectives of the AM Policy. It is a road map for the delivery of these asset management objectives in accordance with the principles set in the AM Policy. It is to be continually monitored and regularly reviewed, in alignment with the formulation of the Long-Term Financial Plan (LTFP) and the Delivery Program & Operational Plans adopted annually by Council.
3. Asset Management Plans (AMP): further explores the high-level summary contained in the AMS with a detailed analysis of inventory, risk, levels of service and sustainability undertaken. AMPS area developed for all major infrastructure asset classes, grouped by the type of function the assets serve – i.e., community assets or a specific business unit.
  - a. Community assets
    - i. Transport
    - ii. Stormwater
    - iii. Buildings and Aquatics
    - iv. Open Space and Recreation
    - v. Water
    - vi. Wastewater
  - b. Business units
    - i. Cemeteries
    - ii. Resource Recovery Centre
    - iii. Southern Regional Livestock Exchange

The AMPs are continually reviewed, to ensure long-term sustainability of the Council services they support. They are informed by community consultation and will be used as core inputs into the development of Council’s Long Term Financial Plan.

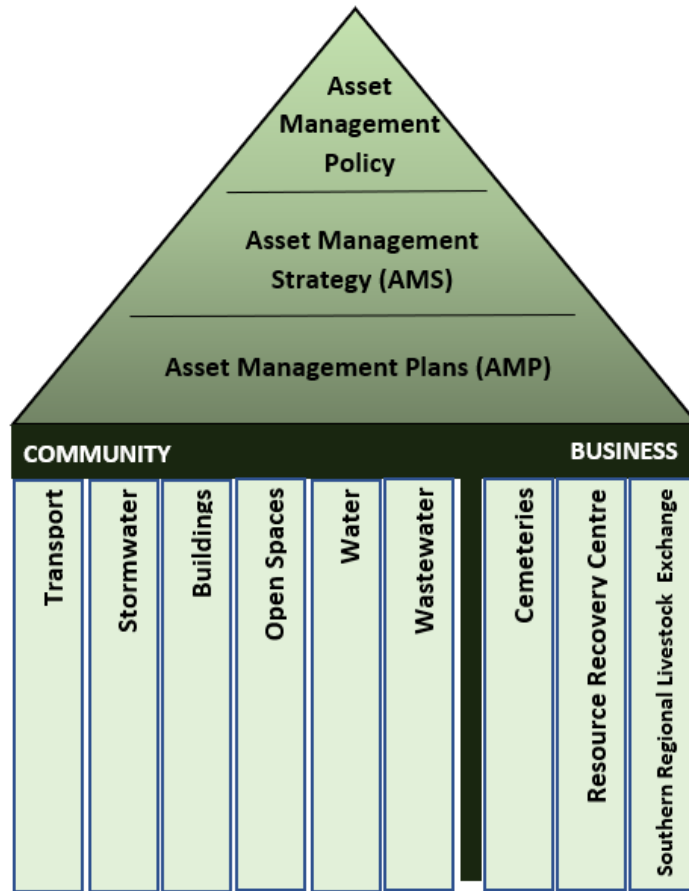


Figure 1: Asset management Planning Framework

## 2.2 Asset Planning Systems

Wingecarribee Shire Council utilises several databases and systems to deliver on asset planning requirements, specific to Park’s assets. These databases and systems are summarised in *Table 1* below:

System	Description
Conquest	Asset register – inventory, condition & attributes
ArcGIS	Spatial data
Technology One – Finance	Budgeting, purchase orders, expenditure
Technology One – Enterprise Content Management (ECM)	Record keeping
Technology One – Customer Request Management (CRM)	Workflow management for customer requests
Pulse – Project Management	Scoping and project control for Capital Projects

Table 1: Asset Planning Systems

It is acknowledged that Council has embarked on a digital transformation journey, with Council executing a 10-year contract at the 19 October 2022 Council Meeting with Technology One. This contract will see all Technology One modules and additional options being made available to Council and being progressively implemented across the organisation. A 10-year roadmap for the implementation of the Technology One suite is currently being developed.

This will generate asset planning outcomes through modernisation and integration of the works management asset register and strategic asset modules. This will enable Council to model asset conditions that will result from 10 year funding scenarios, which will in turn enable data driven decision-making to achieve financial sustainability.

### 2.3 Organisational Structure

Wingecarribee Shire Council has adopted a centralised approach to Asset Planning with all asset management and network planning functions being consolidated within the Service and Project Delivery directorate. Management of operations and maintenance, as well as capital project delivery, are primarily distributed across the teams of Shire Presentation and Project Delivery.

The below figures detail the structure of these teams within the Service & Project Delivery Directorate, the Assets Team, as well as that of the Parks and Buildings Team.

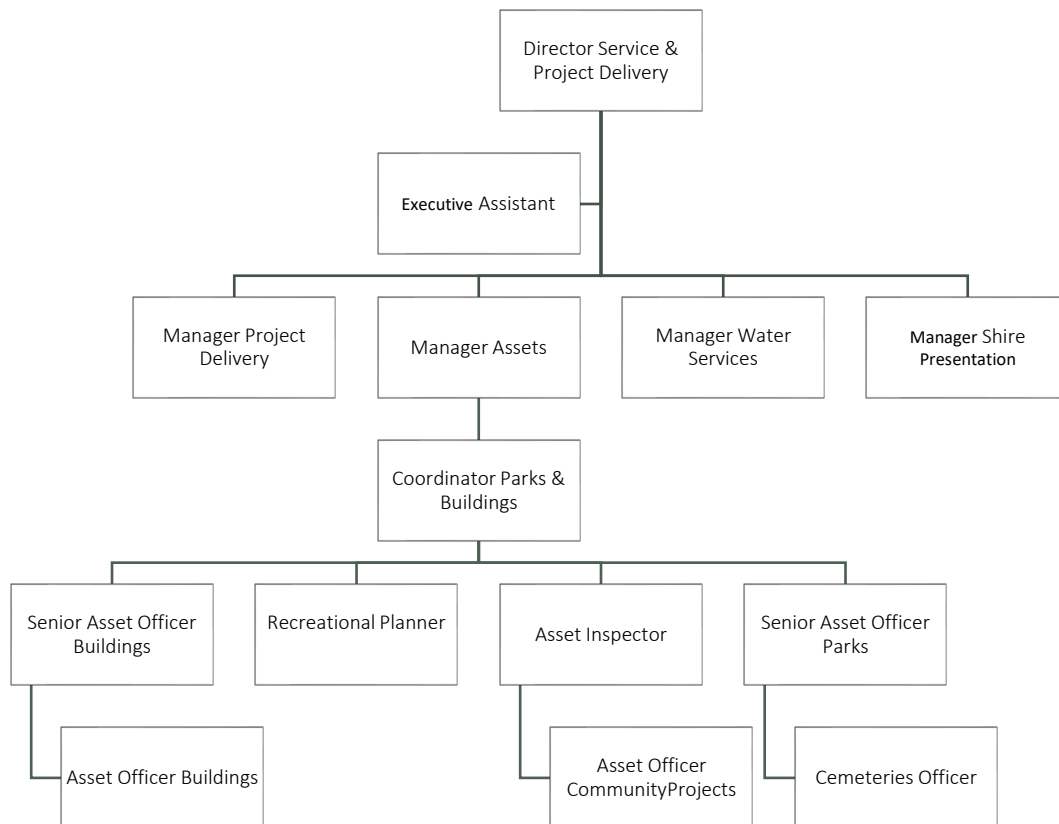


Figure 2 - Organisational Structure

## 3 Our Assets

### 3.1 Asset Class Inventory

Council’s Open Spaces portfolio features a diverse range of infrastructure across several different land types.

The land can be consolidated into four main categories, with the following table providing a summary:

Land Type	Number of Sites	Total Area (h)
Community Parks	77	92
Sports Parks	30	101
Linear Parks	22	127
Bushland Reserves	35	2,737
<b>TOTAL</b>	<b>164</b>	<b>3,057</b>

Table 2 - Land Type Summary

Across this 3,057 hectares of land, over 1500 assets are provided with a combined value of over \$38M.

The following table provides a summary of the asset categories within the Open Space Asset Class.

Asset Category	Number of Items	Replacement Value \$
Park Furniture	379	3,379,830
Drainage Irrigation	51	1,168,808
Playspace Assets	63	2,734,375
Sport Facilities	141	12,173,837
Fitness Equipment	5	128,413
Sportsfield lighting	42	4,453,751
Fences Gates	317	3,373,895
Monuments	115	2,448,551
Ancillary Infrastructure	421	8,302,213
<b>TOTAL</b>	<b>1,531</b>	<b>38,163,672</b>

Table 3 - Asset Category Summary

Asset inventory is maintained and updated through three primary means:

- Recognition of constructed assets – both through Council delivered capital projects, but also assets dedicated to council through subdivision development.
- Ad-hoc Asset Inspections – inspections are regularly conducted in response to customer or internal requests, as well as part of project scoping phases.
- Scheduled Asset Inspections – all assets are to feature within a schedule of asset



inspections. The frequency of inspections would be commensurate to the rate of degradation of the asset, as well as consequence of failure and cost of inspection. The development of a comprehensive schedule of asset network inspections is identified as an Improvement in Section 8.

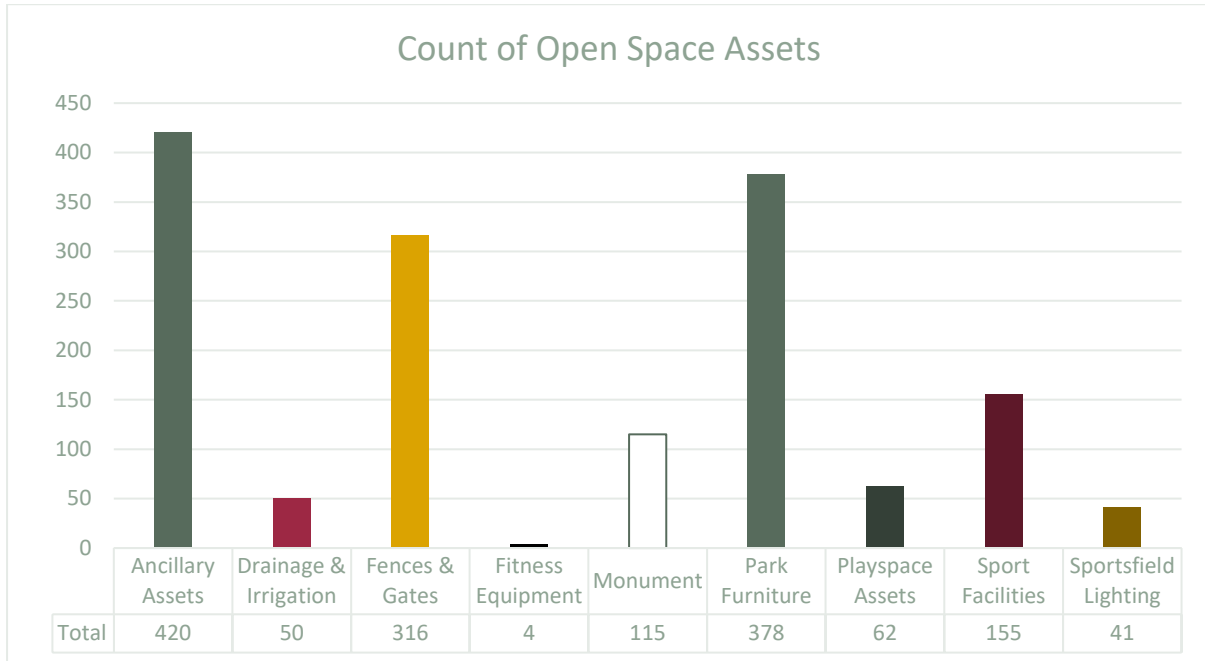


Figure 3 - Parks Assets by Count

Assets are valued in accordance with the detailed revaluations of asset classes and are undertaken in accordance with Australian Accounting Standards so a comprehensive revaluation of each asset class is undertaken at a minimum every five years. Outside of the comprehensive revaluation years, fair value assessments are to be undertaken on an annual basis for all asset classes. If the assessment identifies that a material change has occurred, the corresponding asset classes will indexed with an industry accepted indices.

A comprehensive valuation for open spaces was performed in the financial year 2020/21. Next valuation will fall on financial year 2025/26.

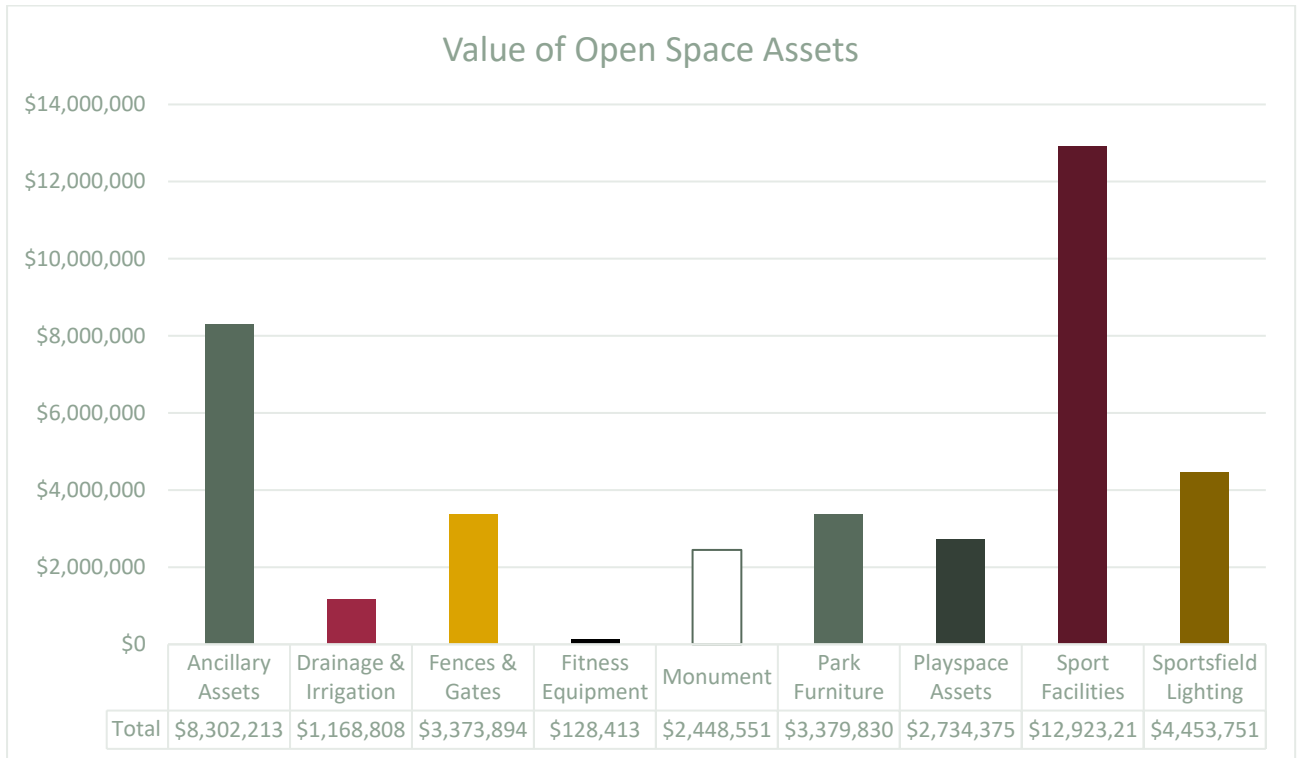


Figure 4 - Park Assets by Value

### 3.2 Asset Class Condition

Asset conditions are assessed as part of comprehensive network inspections, conducted on a rolling program. These assessments are undertaken in accordance with the relevant Practice Notes issued by the Institute of Public Works Engineering Australasia. The condition rating scale is 1-5:

1. As New / Excellent
2. Good / Satisfactory
3. Fair / Tolerable
4. Poor / Intolerable
5. Very Poor / Reconstruction Required

Asset condition by asset count and value is shown below in Figures 7 and 8. The average condition for each asset class is contained in Table 4.

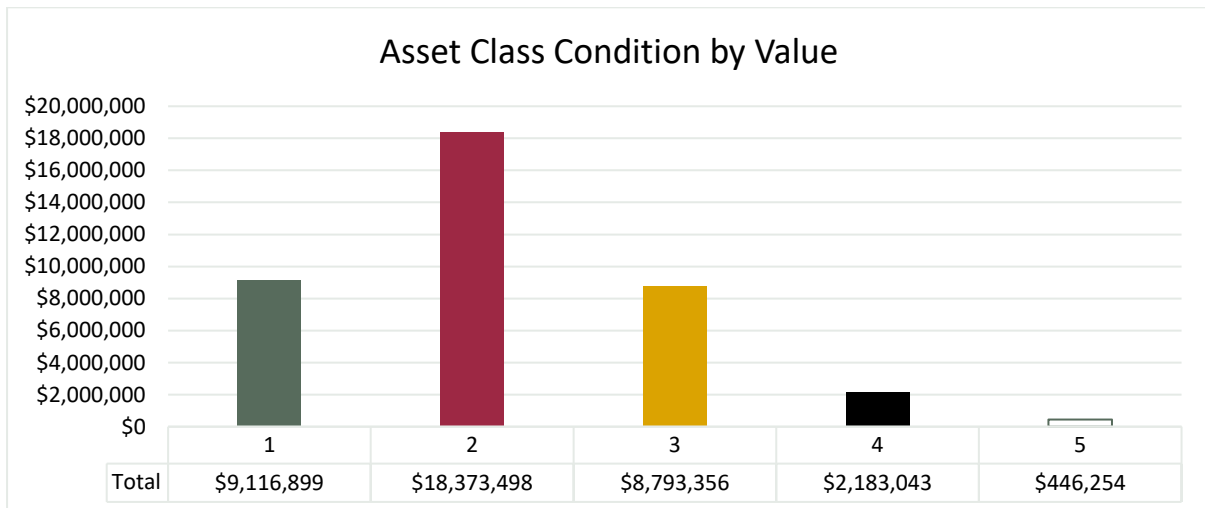


Figure 5 - Condition of Asset Class by Value

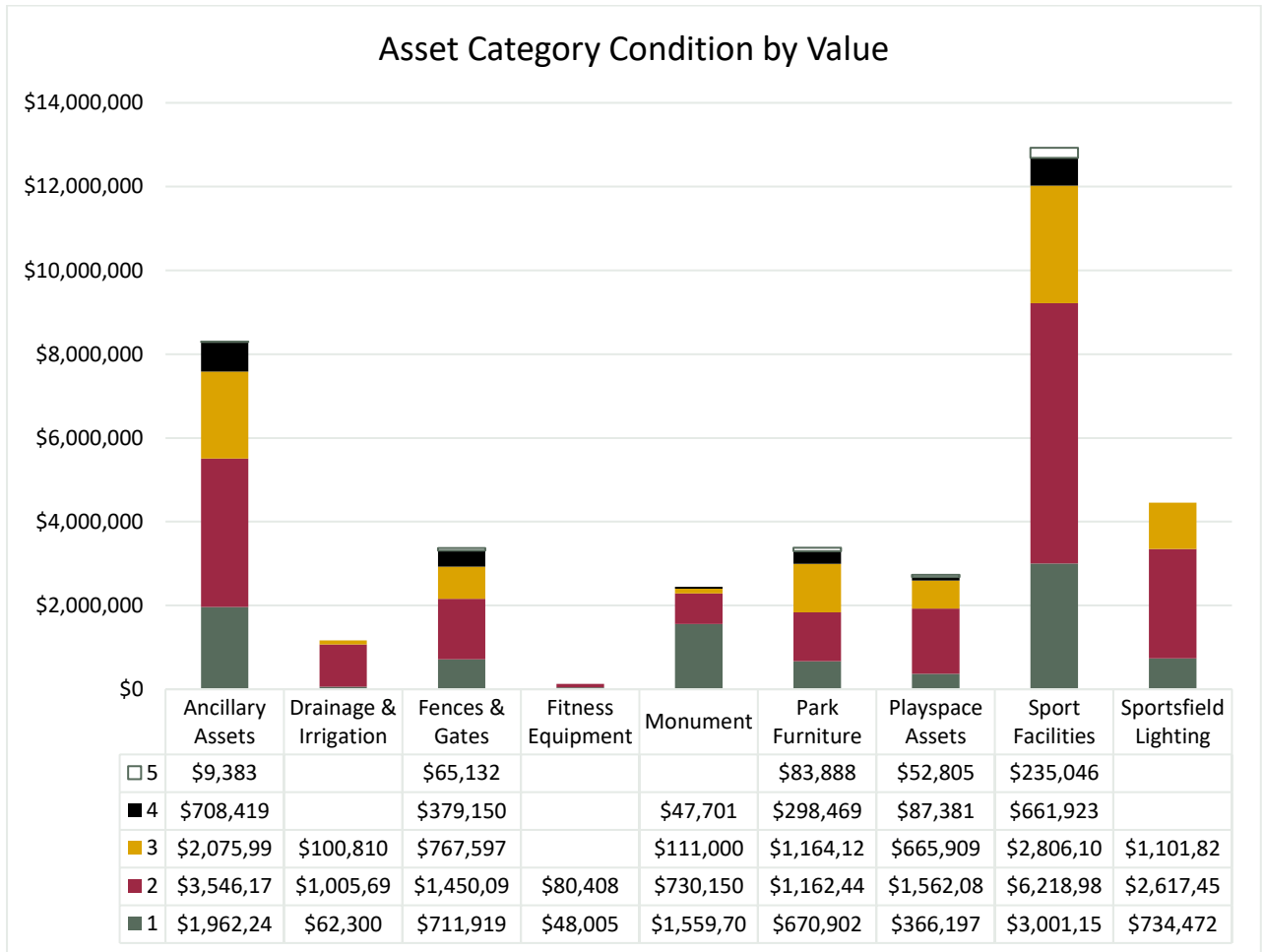


Figure 6 - Asset Category condition by Value

The condition of Assets can be further understood by analysis of the overall condition of Park’s assets and then subsequently by the sub-categorisation of the components into Park’s groupings.

The overall average condition of Council’s open spaces assets is good / satisfactory.

Average condition rating for building assets is 2.2

Asset Category	Average Condition by Count of Assets
Ancillary Assets	2.1
Drainage & Irrigation	1.9
Fences & Gates	2.4
Fitness Equipment	1.8
Monument	1.8
Park Furniture	2.3

Playspace Assets	2.4
Sport Facilities	2.4
Sportsfield Lighting	2.3
<b>Total</b>	<b>2.2</b>

Table 4 - Summary of Average Asset Condition

### 3.3 Asset Category Inventory

#### 3.3.1 Sports Facilities

There are a wide range of sports facilities within Council's open space network. The table below provides a summary of the facilities offered.

Sports Facilities	Suburb/ Village	No. of Fields
<b>Soccer/Rugby Fields</b>		
Jo Smith Playing Fields	Yerrinbool	2
Boronia Park	Hill Top	2
Mittagong Oval	Mittagong	1
Ironmines Oval	Mittagong	1
David Wood Playing Fields	Bowral	2
Stephens Park	Bowral	2
Eridge Park	Burradoo	2
Church Road	Moss Vale	2
Community Oval	Moss Vale	1
Hampden Park	Robertson	2
Exeter Oval	Exeter	1
Ferndale Oval	Bundanoon	2
<b>Cricket</b>		
Jo Smith Oval	Yerrinbool	1
Boronia Park	Hill Top	1
Welby Oval	Welby	1
Bradman Oval	Bowral	1
Brian Martin Oval	Bowral	1
Stephens Park	Bowral	2
Eridge Park	Burradoo	1
Lackey Park	Moss Vale	1
Tourist Road Oval	Glenquarry	1
Hampden Park	Robertson	1
Burrawang Oval	Burrawang	1
Bundanoon Oval	Bundanoon	1
Exeter Road	Exeter	1
Bill O'Reilly Oval	Wingello	1
<b>Cricket Nets</b>		
Boronia Park	Hill Top	3
Welby Oval	Welby	2
Bradman Oval	Bowral	4
Brian Martin Oval	Bowral	2

Stephens Park	Bowral	2
Lackey Park	Moss Vale	3
Hampton Park	Robertson	2
Exeter Road	Exeter	2
Bill O'Reilly Oval	Wingello	2
<b>Athletics Field</b>		
Eridge Park	Burradoo	1
<b>Baseball</b>		
Jurd Park	Colo Vale	1
<b>Tennis Courts</b>		
Mittagong Oval	Mittagong	2
Corlette Park	Moss Vale	5
Loseby Park	Bowral	8
Lake Alexandra	Mittagong	2
Burrawang Oval	Burrawang	2
Hampden Park	Robertson	3
Tourist Road Oval	Glenquarry	2
Penrose Park	Penrose	2
Jurd Park	Colo Vale	2
Bundanoon Oval	Bundanoon	3
Exeter Road	Exeter	2
Bill O'Reilly Oval	Wingello	2
Boronia Park	Hill Top	2
<b>Netball Courts</b>		
Eridge Park	Burradoo	6
David Woods Playing Fields	East Bowral	1
Bundanoon Oval	Bundanoon	1
<b>Hockey</b>		
Welby Heights	Welby	4
Burrawang Oval	Burrawang	1
<b>Skate Parks</b>		
Hampton Park	Robertson	1
Community Oval	Moss Vale	1
Loseby Park	Bowral	1
Bundanoon Oval	Bundanoon	1
Jo Smith Oval	Yerrinbool	1
<b>Basketball Half-Courts</b>		
Bundanoon Oval	Bundanoon	1
Casburn Park	Wingello	1
Hampden Park	Robertson	1
Loseby Park	Bowral	1
Jo Smith Oval	Yerrinbool	1

<b>Remote Control Car Track</b>		
Jo Smith Oval	Yerrinbool	1
<b>Mountain Bike Parks</b>		
Welby Trails	Welby	1
<b>Cycling Velodrome</b>		
Eridge Park	Burradoo	1
<b>Horse/ Pony Clubs</b>		
Berrima District Pony Club	Burradoo	1
Loop Line Pony Club	Colo Vale	1
Southern Villages Pony Club	Bundanoon	1
Wingello Pony Club	Wingello	
Bundanoon Carraige Club	Bundanoon	1
<b>Croquet/ Boules</b>		
Exeter Oval	Exeter	1
Berrima Marketplace	Berrima	1
<b>Off Leash Dog Parks</b>		
Seymour Park	Moss Vale	1
Centennial Park	Bowral	1
Alexandra Square Park	Mittagong	1
Jordans Crossing	Bundanoon	1

Table 5 - Summary of Sports, Locations & Associated Fields

### 3.3.2 Recreational Walking Tracks

The Open Spaces asset class also includes the portfolio of walking tracks as identified within the recreational walking tracks strategy.

This details 28 walking tracks across 11 reserves for a total trail length of 64km.

Reserve	Number of Trails	Total Trail Length (km)
<b>Berrima Weir Reserve</b>	1	1.4
Bong Bong Common (Link to Cecil Hoskins Nature Reserve)	1	0.17
Gibbergunyah Reserve	3	6.2
Glow Worm Glen (Bundanoon Access)	2	1.2
Hammock Hill Reserve	2	2.15
Lake Alexandra Reserve	1	0.6
Mansfield Reserve	2	3.5
Mount Gibraltar Reserve	4	7.1
Mt Alexandra Reserve (primary access from Box Vale Trailhead)	3	20

Mt Alexandra Reserve (primary access from Lake Alexandra Trailhead)*	6	18.25
River Bend Reserve and Berrima River Reserve (Berrima)	2	2.7
Stone Quarry Walk Reserve (Berrima)	1	0.65
<b>Grand Total</b>	<b>28</b>	<b>63.92</b>

*Table 6 - Summary of Recreational Walking Tracks*



## 4 Drivers of Level of Service

Levels of Service (LoS) are comprised of four components: provision, renewal, maintenance, and operations, however, LoS is constrained by funding & resource availability. The fundamental drivers of LoS can be identified in three categories:

- Risk Management
- Community Satisfaction
- Strategies & Masterplans

### 4.1 Risk Management

Risk is the effect of uncertainty on Council’s ability to achieve its objectives. Risk Management is the process of systematically identifying, monitoring, treating, and reporting these risks.

A Risk Assessment has been completed for the asset class, covering generic hazards that are typical across the entire asset network and consideration of Critical Assets.

#### 4.1.1 Critical Assets

Critical assets are those that have a high consequence of failure in terms of community impact. By identifying critical assets and failure modes, an organisation can ensure that condition inspection programs, maintenance and capital expenditure plans are targeted to ensure that the risk of critical asset failure is minimised.

There are no critical assets within the Open Spaces asset class.

### 4.2 Risk Assessment Framework

Risk (R) Matrix		Consequence (C)				
		Severe	Major	Moderate	Minor	Insignificant
Likelihood (L)	Almost Certain	Extreme	Extreme	High	High	Moderate
	Likely	Extreme	Extreme	High	Moderate	Moderate
	Possible	Extreme	High	Moderate	Moderate	Low
	Unlikely	High	High	Moderate	Low	Insignificant
	Rare	High	Moderate	Low	Insignificant	Insignificant

Table 7 - Risk Assessment Matrix

### Asset Management Plan – Open Spaces

Risk	Hazard	Inherent Risk			Treatment	Residual Risk			Implementation Status	Responsibility	Level of Service
		C	L	R		C	L	R			
Personal injury	Deteriorated open space assets	MAJ	POS	H	Renew assets in accordance with designated useful life	MIN	POS	M	Current	Assets	Renewal
					Complete open space inspections at regular intervals				Future	Assets	Operations
					Reactive maintenance of open space assets through CRM system.				Current	Shire Presentation	Operations
Personal injury	Compliance with statutory requirements	MAJ	POS	H	Inspection of playspaces in accordance with statutory requirements	MIN	POS	M	Current	Shire Presentation	Operations
Personal injury	Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources)	MOD	LIK	H	Ensure maintenance budgets increase with asset base growth	MOD	LIK	H	Future	Assets	Operations
Personal injury	Anti-social behaviour within parks and sportsfields	MOD	LIK	H	Ensure asset renewals and upgrade deliver passive surveillance and crime prevention through design outcomes.	MOD	LIK	H	Current	Assets	Provision, Renewal
Poor results as result of non-evidence based decision making	Poor quality asset inventory and performance data	MOD	LIK	H	Adopt approach of continuous improvement, with progressive implementation of Improvement Program (see Section 8)	INS	POS	L	Current	Assets	Operations
Inability for community to utilise ovals	Parks & sportsfields not functional from overgrown grass	MOD	LIK	H	Sportsfield mowing to be completed in accordance with mowing schedule	MIN	POS	M	Current	Shire Presentation	Operations
Personal Injury	Bushfires	MOD	LIK	H	Implement bushfire closure policy	MIN	POS	M	Current	Assets	Operations
					Ensure APZ are maintained				Current	Environment & Sustainability	Operations

Figure 7 - Risk Assessment

### 4.3 Community Satisfaction

Council’s community satisfaction survey is undertaken biannually and tracks Council’s performance in service delivery, identifies priority areas and evaluates community attitudes towards customer services, communication, and Council as an organisation.

The objectives of the community satisfaction survey process are to:

- Measure the importance of, and satisfaction with, services and facilities provided by Council
- Compare levels of satisfaction for Council’s services and facilities with similar councils
- Assist Council in identifying service priorities for the community
- Evaluate Council’s customer services and communication

The survey covers facilities and services provided by Council identifying both importance and satisfaction on a 5-point scale, with 1 = low and 5 = high.

The most recent community survey was conducted in 2022, with the results of the prior years also provided for comparison. The following table contains the items relevant to this asset management plan.

Council Service	Importance			Satisfaction			2022 Performance Gap
	2019	2021	2022	2019	2021	2022	
Provision and maintenance of local parks and gardens	4.21	4.35	4.15	3.46	3.39	3.31	17%
Provision and maintenance of playgrounds	4.23	4.24	3.98	3.52	3.43	3.15	17%
Provision and maintenance of sporting facilities	4.13	4.24	3.79	3.52	3.52	3.32	9%
Cycle paths and walking tracks	4.14	4.28	4.00	3.11	3.20	3.26	15%

Table 8 - Community Satisfaction Survey

In the table above, the 2022 Performance Gap is the difference between community importance and community satisfaction.

Trends that can be seen over the last few years is that, with the exception of cycle paths and walking tracks, community satisfaction for parks, playgrounds and sporting facilities has been in consistent decline.

It is evident that there is a community desire for an increased Council performance in the provision and maintenance across all areas of open space assets.

Resultant actions will be further explored in Chapter 5 Levels of Service.

#### 4.4 Strategies & Masterplans

The third driver of Levels of Service can be broadly grouped as Strategies and Masterplans. Council prepares strategies and masterplans across all asset classes to ensure that network planning, implementation and maintenance is being conducted in a holistic, considered, and effective manner.

Each strategy and/or masterplan will directly inform one or more levels of service – be it by asset category or geographic location.

A list of strategies and masterplans that impact the levels of service for the Parks asset base of the Shire is provided in the table below.

Strategy/ Masterplan	Level of Service
Community & Recreation Facilities Strategy	Provision
2016 Parks Strategy	Provision
2020 Playspace Strategy	Provision and Renewal
2020 Recreational Walking Tracks Strategy	Provision and Renewal
Masterplans	Provision
Plans of Management	Provision

Table 9 - Summary of Masterplans and Strategies

## 5 Levels of Service

Levels of Service (LoS) are comprised of three components: provision, renewal, and maintenance & operations.

### 5.1 Provision

The provision LoS relates to what Council provides, how much and where. Council's current provision is that 164 parks and reserves, worth a combined \$38M are managed for the community.

The Provision LoS is not consistent across the Shire as subdivisions & development are completed in accordance with the standards of the time – and these standards change with time. The Provision LoS for new subdivisions & development is therefore that which is stipulated in the documents which govern it, namely Council's:

- Local Environmental Plan
- Development Control Plan
- Engineering design and Construction Specifications
- Developer Contribution & Servicing Plans

That withstanding, due to the Level of Service Drivers described in Section 4, Council must be striving for progressive implementation of a consistent Provision Level of Service across the Shire. This is a difficult and expensive endeavour and so is primarily led by the implementation of the strategies and masterplans detailed in Section 4.4.

It is, however, recognised that as per the results from the 2022 community satisfaction survey, the community is generally not satisfied with Council's provision of open assets across the Shire.

Several significant capital projects have been completed, or are in progress, since the community satisfaction survey and so it is anticipated that this will see an uplift in community satisfaction. These projects are:

- Bong Bong Common Upgrade Project – delivery of new playspace and amenities, supported by 500m shared path loop. And upgrade of existing Burradoo Cycleway to include river link viewing platforms.
- Casburn Park Upgrade – significant upgrade of park to include village green, large playspace catering for all ages and sealed BMX pump track. Provision of pump tracks across the Shire was recognised as one the needs for the Shire. This will be the first facility of this type provided in the Wingecarribee.
- David Woods Playspace - delivery of a new playspace, supported by local philanthropy group The 4k. This facility will cater for all ages and provide a central adventure playspace, as well as learn to ride, ninja warrior and BMX pump track attractions.

It is funding availability that is the primary constraint on the provision of additional open space assets. Council own source revenue must first be allocated to asset renewal in order to maintain pace with the deterioration of the existing asset network. Provision of new assets is therefore heavily reliant on the receipt of grant funding opportunities.

Developer contributions also provides a funding option for new assets, however the current Open Spaces Contributions plan is quite restrictive and provides limited opportunity. However an upcoming revision of this document will enable the \$8M in restricted funds to

be utilised to deliver further open spaces outcomes – which will in turn see a further uplift in community satisfaction.

## 5.2 Renewal

The Renewal LoS defines how often Council intends to replace existing assets with a Modern Engineering Equivalent Replacement Asset (MEERA), including disposal of the existing asset.

This renewal frequency is termed 'useful life' and adjusting this value has significant implications for annual depreciation, with asset use being a direct factor in its calculation. Annual investment in the capital renewal of assets should ideally equate to the value of annual depreciation. Although asset degradation and failure will not follow a straight line across financial years, failure to maintain asset renewal at the rate of annual depreciation will result in an overwhelming volume of renewal works in later years.

Adjustments to asset useful life also has impacts on required maintenance and operations expenditures. Shorter useful lives generally result in less required maintenance, all other factors being equal and vice versa.

Asset Category	Asset Type	Useful Life in years
Fencing	Chain Wire Fence Timber Rail Fence & Gates Metal Fence General & Gates Steel Fence Pool Style – Standard Wire Agricultural Fence	25-30
Bridges	Timber Foot Bridge Concrete Bridge Steel Foot Bridge	30-100
Synthetic Surfaces	Velodrome Surface Synthetic Sports Surface	10
Sports Courts	Concrete Sports Slab Dugouts – Basic Goal Posts Clay Court Surface Tennis Umpire Chair Tennis Net Posts Modular Sports Tile Basketball/ netball hoops	10-80
Retaining Wall	Stone blocks (manufactured &/or natural) Brick Retaining Wal &/or Edging Retaining Wall - Concrete (cast-in-situ) Retaining Wall – Timber	20-30
Lighting	Sportsfield Lighting Ovals	25
Furniture	BBQ's – Standard & High Quality Basketball Ring w Backboard Bike Rack Bin - Basic Bubblers - High Quality Fitness Equipment - Standard	20
	Fountain – Ornate	50

	Flagpole	40
Irrigation	Irrigation System Weather Station Irrigation Systems (Pipes, Sprinklers)	10-25
Playspace	Playground Equipment Plastic/Rubber Edging	20-25
	Softfall Material	10
Picnic/ Seating	Picnic Shelter Picnic Table & Chair Set Grandstand Seating	25
	Decking	25
	Hand Rail - Metal	40
Signage	Signage Valuation - Interpretive/Info Panel Scoreboards Signage Valuation - Timber Park Name	10-25
Other	Sandstone Blocks - Decorative	250
	Dog Waste Bag Dispenser	5

Table 10 - Useful Lives

The intent is therefore that all open space assets will be renewed prior to exceeding their designated useful life.

However, renewal works will also be based on asset condition. When an asset is found to be of Condition 4 or 5 then it will be programmed for renewal with the capital works program.

### 5.3 Maintenance & Operations

Maintenance and operation activities are completed in both a proactive and reactive fashion across the asset network. Many operational activities by their nature are more readily able to be scheduled and completed in a timely & controlled way. Maintenance activities are more difficult to deliver in scheduled fashion, with mature systems and full resourcing required to do so.

Maintenance and operations level of service will be provided under two categories: inspections and maintenance.

#### 5.3.1 Inspections

Inspections will be of two categories. Scheduled inspection and reactive inspection.

- Scheduled inspection

As part of the risk management of the asset network, all assets are to be inspected at a regular interval. The frequency of the inspection will be commensurate to the magnitude of the network as well as the assets rate of decay. The following condition inspection frequencies have been adopted for the following asset categories:

Inspection Schedule Item	Frequency
Comprehensive Open Spaces Valuation	Every five years

Asset Condition Assessment		Two years
Playspaces	Comprehensive Inspection	Annually
	Defect Inspection	Quarterly

Table 11 - Asset Inspection Schedule

An important aspect of the scheduled inspection program are the Quarterly Playspace inspections. This inspection regime is completed by Shire Presentation and supported by standard documentation that ensures a consistent and comprehensive approach to managing our playspaces. A thorough checklist ensures that defects, damage, and safety issues are quickly noted and attended to, keeping playgrounds free of safety hazards for young children.

- Reactive inspection

Reactive inspections will be conducted as required in response to notification, or suspicion, of asset structural or performance failure. The reactive inspection will generally be an onsite visual inspection, however specialist consultants will be engaged as required.

### 5.3.2 Maintenance

The annual maintenance and operations budget for the Open Space asset class is provided in the following table.

Asset Class	Annual Maintenance & Operations	
	\$	as % of Asset Value
Open Spaces	\$5,076,881	13%

Table 12 – Asset Class maintenance budget

This can be further broken down into the relevant subcategories of:

Asset Category / Service	2023/24 Maintenance & Operations Budget
Bushcare	\$858,366
General Maintenance	\$767,260
Outdoor Dining	\$404,234
Park - Community - Service Level 1	\$179,254
Park - Community - Service Level 2	\$246,478
Park - Community - Service Level 3	\$239,395
Park - Linear Park	\$5,901
Park - Premier - Service Level 1	\$197,305
Park - Premier - Service Level 2	\$90,781
Park - Winifred West	\$1,365
Sportsfields - General	\$880,064
Sportsfields - Bradman Oval	\$49,484
Sportsfields - Welby Heights	\$10,000



Tree & Vegetation Management	\$1,086,997
Tulip Time	\$60,000

Table 13 - Maintenance and Operations Detailed Summary

Results from the recent community satisfaction survey show that the community is generally not satisfied with Council’s maintenance performance across all asset categories of Open Spaces.

However, the difficulty faced is that maintenance and operations budgets are heavily constrained by both funding and resourcing availability. Although results of the recent community satisfaction survey indicate a performance gap in some areas, these constraints mean that solutions need to be found whilst maintaining existing budget levels.

Potential opportunities being investigated are a more strategic approach being adopted for maintenance, as well as programming & delivery of more effective capital renewal & upgrade projects.

To this end, there are several initiatives currently in progress:

- Shire Presentation has introduced QR codes in public spaces such as parks and sporting fields. QR codes are an easy way for the community to provide feedback. This initiative ensures suggestions may be considered, and issues can be rectified as quickly as possible.
- An approach of continuous improvement has been adopted for the scheduling of park and sportsfield mowing and landscaping. The aim is to see consistent improvement in scheduling whilst balances challenges such as staff shortages, budget restraints, and weather. Council is working hard to have in place productive processes that will enable the continued beautification of our floral parks, increase the useability of our sporting facilities, and ensure regular ground maintenance (mowing) of our vast parks and open spaces throughout the Shire.
- There is now scheduled fortnightly maintenance for mowing, trimming and blowing across the vast area of the Parks and Open Spaces portfolio. This ‘small army’ includes gardeners, horticulturalists and general labourers working to maintain the general upkeep of floral gardens, cycleways, playing fields, dog parks, as well as all parks and open spaces throughout the district.
- Tree Plotter asset system has now been adopted for the management of vegetation within the Shire. Data collection is in progress and, once complete, will enable the strategic management of our urban canopy. The ongoing collection of high-quality data will also help address the challenges to our urban trees from pests, diseases, climate-change, and development and help lead the way in which our urban tree management policy and strategy will be shaped.

## 6 Asset Base Growth

Council’s asset base will expand over the next 10 years through committed and expected new & upgrade expenditure, assets contributed by development through conditions of consent, and the Developer Contributions & Servicing Plans. This growth can be decreased through asset disposals; however, no significant disposals are currently committed.

In this analysis, all future asset values, as well as planned and recommended expenditures, assume indexation rate of 3.0% per annum.

### 6.1 New & Upgraded Assets

The new and upgrade asset projects category covers those projects resourced by Council or grant funding, but excluding Development Contributions, that involve existing assets being enhanced or new assets being constructed.

This expenditure is partly derived from grant funded projects, however with grant funding only being reflected in Council’s budget upon notification of success, grant funding does not impact the asset base growth calculation at this stage.

The table below summarises the new or upgrade projects that Council is known to be delivering within the 10 year window of this AMP. These projects are being funded by Council through the General Fund and grant funding.

Financial Year	Project Name	Value
2023/24	Jordan Crossing Dog Park	\$125,000
2023/24	Balmoral Reserve Upgrade	\$225,000
2023/24	Bong Bong Common Upgrade	\$4,700,000
2023/24	Casburn Park Upgrade	\$2,500,000
2024/25	Colo Vale Railway Park Upgrade	\$327,000
2024/25	David Wood Playspace	\$1,500,000

Table 14 - New & Upgrade Assets

### 6.2 Assets Contributed by Development through Conditions of Consent

As development occurs, particularly within the new living areas identified within the Wingecarribee Local Housing Strategy, it is intended that infrastructure be provided at a rate consistent with the Provision LoS in existing parts of the Wingecarribee Local Government Area.

With the Wingecarribee Local Housing Strategy setting an objective of a 50:50 split of infill and greenfield development, it is therefore forecast that only 50% of the annual population growth will result in asset base growth.

Reviewing the rate of contributed assets across 2021/22 and 2022/23, it is observed that the value of contributed assets is equivalent to 30% of this forecast population growth from greenfield development. Which is understood to be the result of assets contributed through this method generally being of a non-major nature. (e.g. sewer pipelines will be contributed through a development, but not another sewage treatment plant).

Financial Year	Population	Population Growth (from previous year)	Forecast Asset Base Growth
2023/24	53,615	1.1%	0.16%
2024/25	54,196	1.1%	0.16%
2025/26	54,776	1.1%	0.16%
2026/27	55,357	1.1%	0.16%
2027/28	55,975	1.1%	0.17%
2028/29	56,593	1.1%	0.17%
2029/30	57,212	1.1%	0.16%
2030/31	57,830	1.1%	0.16%
2031/32	58,448	1.1%	0.16%
2032/33	59,138	1.2%	0.18%

Table 15 - Forecast.ID Population Growth

### 6.3 Developer Contributions and Servicing Strategies

An important funding source for new infrastructure are Development Contributions collected under Section 7.11 and 7.12 of the Environmental Planning and Assessment Act. These contributions fund a significant proportion, though not all, of the infrastructure required by new development.

Council currently primarily levies contributions through the following plan relating to buildings.

- Open Space, Recreation, Community & Cultural Facilities 2013 to 2036

It is acknowledged that the infrastructure program within the plan is due for revision, with it being currently uncertain whether contributions are being received in line with expected forecasts – as well as whether the magnitude of Council co-funding detailed within the Plan remains financially viable.

As of 30 June 2023, \$8M is currently held in reserve for the delivery of infrastructure items detailed within this plan. However it is acknowledged that the infrastructure program within the plan is due for revision, with it being currently uncertain whether contributions are being received in line with expected forecasts – as well as whether the magnitude of Council co-funding detailed within the Plan remains financially viable.

Several strategic studies have been completed or are in progress which will inform future updates to the plans, some of these strategic studies being:

- Community & Recreation Facilities Strategy
- Recreational Walking Tracks Strategy
- Integrated Transport Study

Therefore, only projects that currently feature within the 2024/25 to 2028/29 Capital Works Program which are funded by developer contributions are to be included within this section.

There are no projects within the 2024/25 to 2028/29 Capital Works Program which are funded by developer contributions.

### 6.4 Asset Disposals

Asset disposals entail the removal of an existing asset without replacing it with a similar asset. No such disposals are considered in this AMP. This may be examined in future revisions when considering the results of community engagement.

### 6.5 Asset Indexation

Indexation rate of 3.0% p.a has been applied across the 10-year forecast period. This aligns with the indexation rate adoption in the LTFP. The same rate has been adopted in this AMS to ensure that lifecycle costs and associated budgets are comparable in future financial years.

### 6.6 Asset Base Growth

Total asset base growth is comprised these components:

- Asset upgrades
- Assets contributed by development through conditions of consent
- Development Contributions
- Subtracting asset disposals
- Indexation

The following graphs illustrate the resultant annual and cumulative asset base growth.

Across the planning period of this AMP, it is forecast that the asset base will grow \$21M.

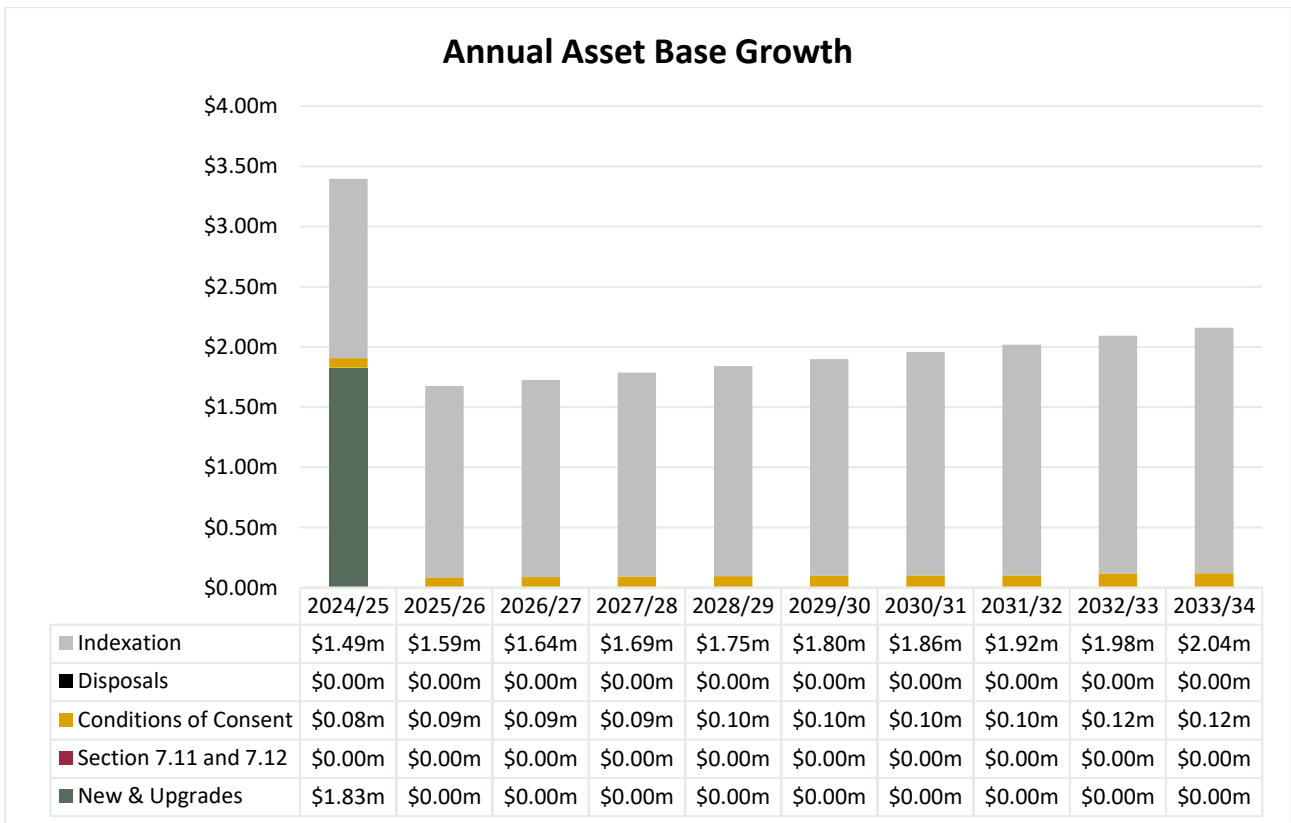


Figure 8 - Annual Asset Base Growth

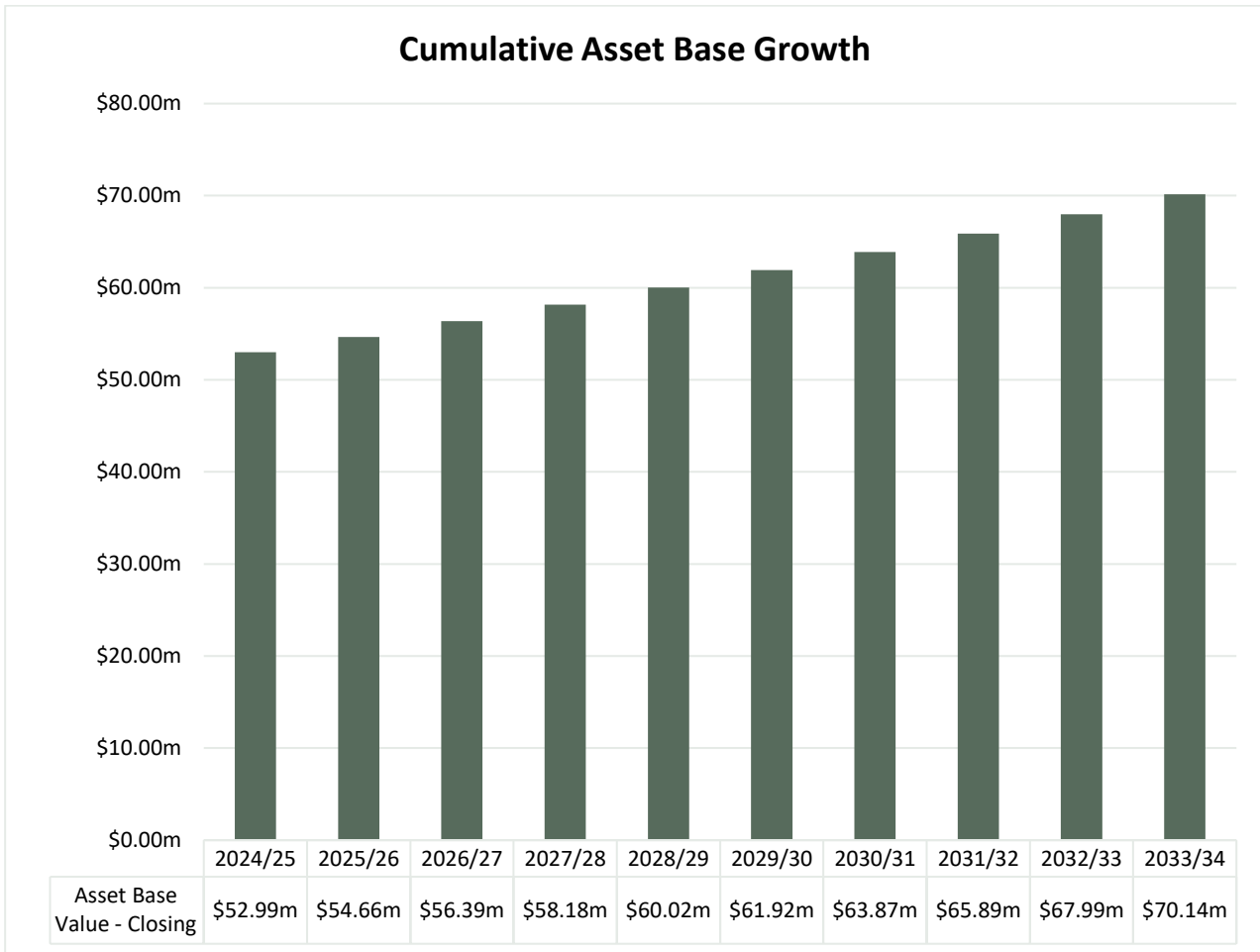


Figure 9 - Cumulative Asset Base Growth

## 7 Financial Lifecycle Forecast

The Council assets described in Section 3, with the asset base growth forecast in Section 6, require resourcing across their lifecycle to achieve the LoS contained in Section 5.

The two main components are renewal expenditure, and maintenance and operations expenditure, which sum together to give the recommended overall expenditure on Council assets over the next 10 years.

### 7.1 Renewal Forecast

To ensure that satisfactory condition is maintained across the asset base and the Infrastructure Backlog Ratio benchmark is achieved, capital renewal works should be undertaken when assets reach the end of their useful lives. These capital renewal works involve disposing of the existing asset and constructing the MEERA.

However, if the expiry of useful lives or asset conditions are solely relied upon to inform these recommended renewals, annual budgets fluctuate significantly, which creates difficulties from a resourcing perspective. Rather, it is better practice to average out the recommended renewal expenditure to reduce annual fluctuations. When future Delivery Programs are prepared, actual allocations to each asset class may vary depending upon the scale of individual projects.

The required renewal expenditure across the 10-year period is therefore forecast to be \$31M. The Long Term Financial Plan is unfortunately not able to accommodate the entirety of this desired asset renewal budget. This is largely as result of asset base growth exceeding the Council rate peg.

Figure 9 shows the renewal budget featured in the Capital Works Program and Long Term Financial Plan, as well as the required renewal expenditure to align with asset depreciation. The Capital Works Program and Long Term Financial Plan currently can only accommodate \$14.2M of open spaces asset renewal. This shortfall in asset renewal investment will result in a deterioration of asset condition and heighten future asset renewal investment requirements.

The comprehensive revaluation of the open spaces asset class in 2025/26 will provide an opportunity to review of asset useful lives and unit rates, ensure overly conservative figures have not been adopted.

Beyond this, mitigation measures must be primarily based around seeking to diversify the revenue streams of Council, such that the limitations of the rate peg can be overcome, or reducing the overall asset base.

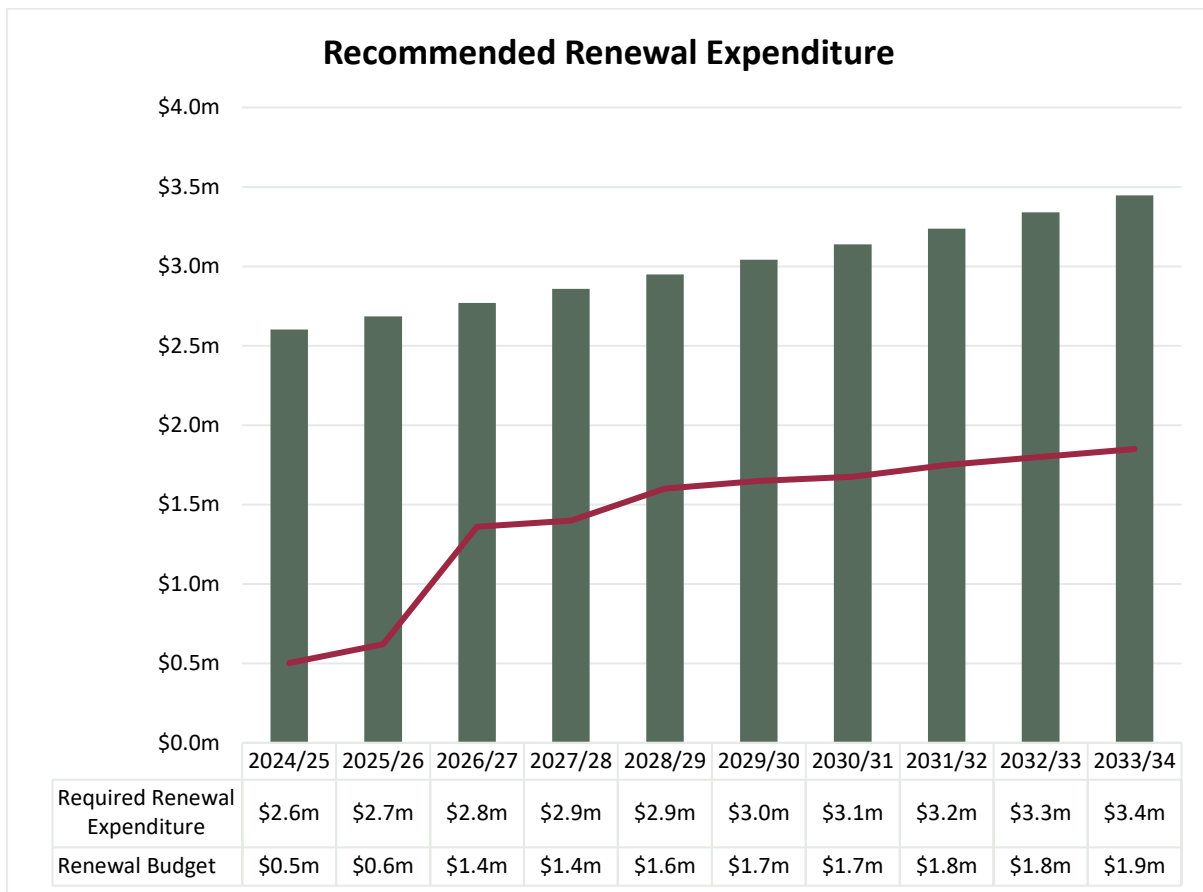


Figure 10 - Required Renewal Expenditure

## 7.2 Maintenance & Operations Forecast

To sustain the current Maintenance and Operations Level of Service whilst accommodating a growing asset base, annual maintenance & operations budget increases are required. The required maintenance and operations expenditure across the 10 year period is therefore forecast to be \$81M.

The Long Term Financial Plan is unfortunately not able to accommodate the entirety of this desired maintenance and operations budget. This is largely as result of asset base growth exceeding the Council rate peg. This will therefore result in a lowering of levels of service and will prevent assets from reaching their desired useful life - which in turn increases renewal expenditure requirements.

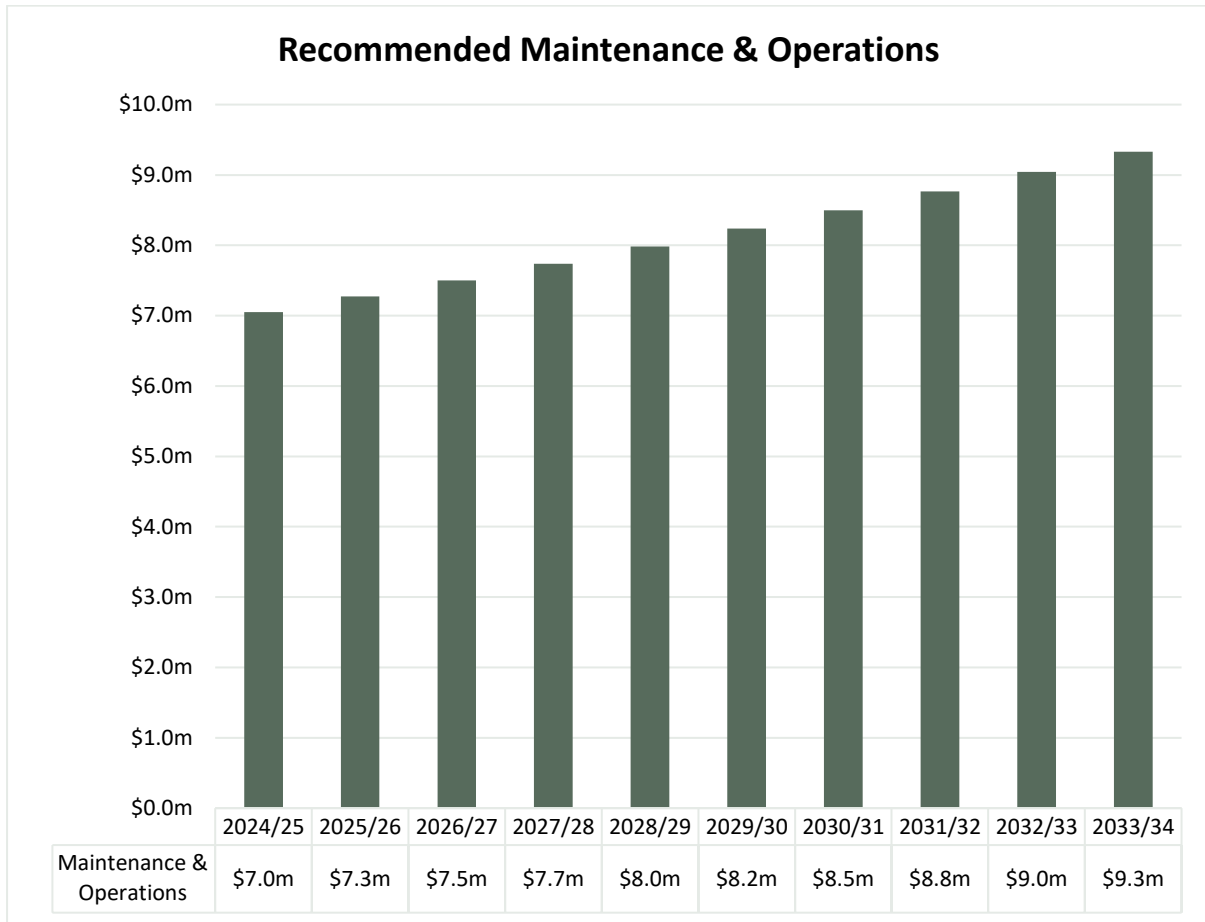


Figure 11 - Required Maintenance & Operations Expenditure

### 7.3 Overall Forecast

The recommended overall expenditure is a combination of the new, upgrades & developer contributions from Section 6 and the recommended renewal, maintenance & operations expenditure from Section 7. Resulting in an overall recommended expenditure of \$113.3M over 10 years as depicted in Figure below.

It is however acknowledged that the full extent of this recommended expenditure cannot be accommodated within the Long Term Financial Plan. Future iterations of the Asset Management Plan will further investigate and identify potential solutions.



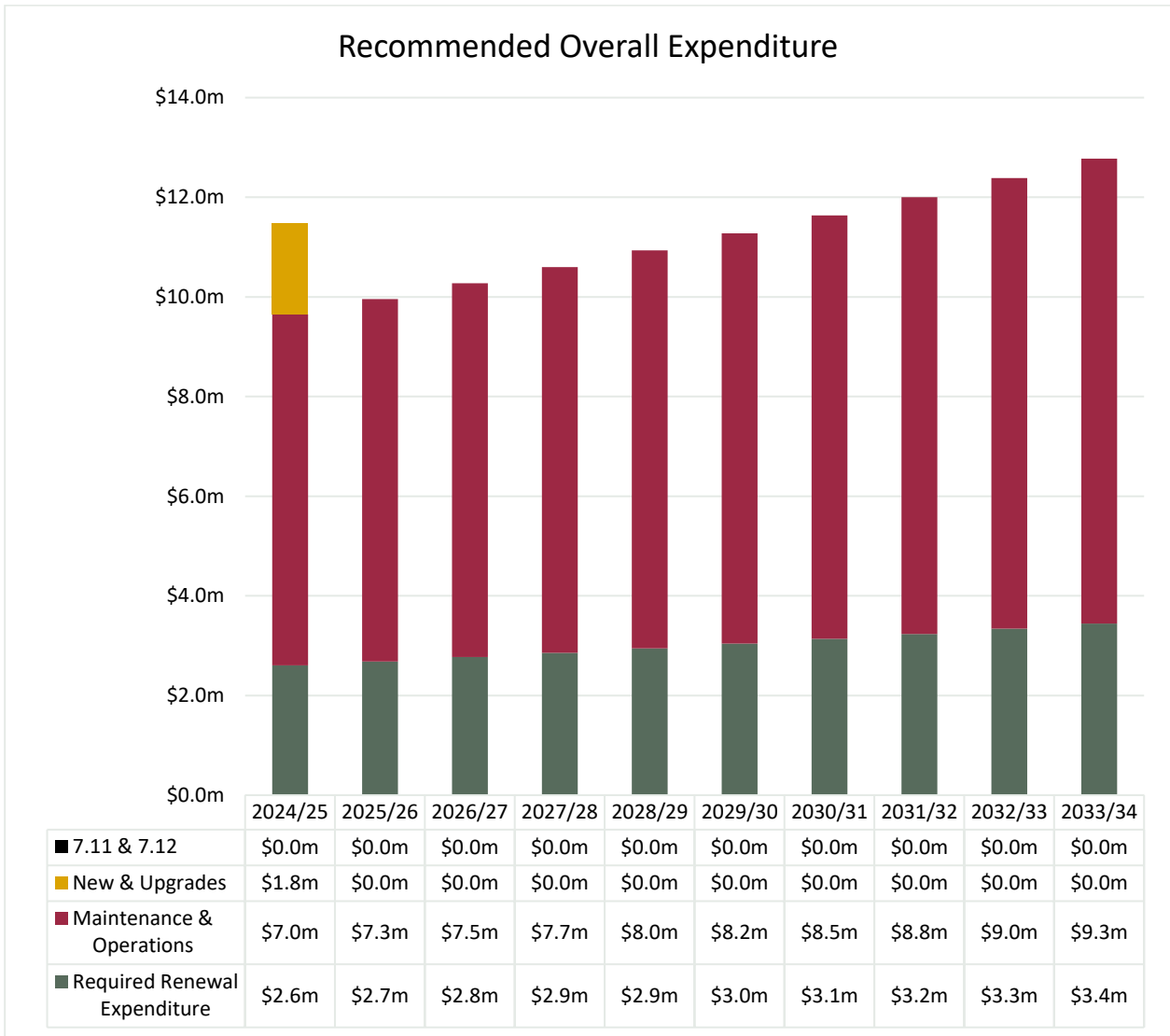


Figure 12 - Recommended Overall Expenditure

## 8 Improvement Plan

Asset Planning is a journey of continuous improvement with there always being opportunities to further improve the accuracy of asset data, better understand community needs & expectations and more efficiently meet the service needs of the Shire.

To this end, an Asset Management Improvement Plan has been prepared to guide this journey of continuous improvement.

The below items are specific improvements that can be made to this document as well as the asset management maturity of Council.

Ranking	Improvement	Responsibility	Timeline
1	Update Parks Strategy (also revise naming to Parks Plan)	Assets	2024/25
2	Update Playspace Strategy (also revise naming to Playspace Plan)	Assets	2024/25
3	Complete audit of Sportsfield lighting and prepare Sportsfield Lighting Plan	Assets	2024/25
4	Prepare Masterplan for Lackey Park	Assets	2024/25
5	Prepare Masterplan for Hampton Park	Assets	2024/25
6	Prepare Masterplan for Bundanoon Oval	Assets	2024/25
7	Prepare Masterplan for Welby Mountain Bike Facility	Assets	2025/26
8	Prepare Masterplan for Loseby Park	Assets	2025/26
9	Prepare Masterplan for Eridge Park	Assets	2025/26
10	Prepare Masterplan for Yerrinbool Oval	Assets	2025/26
11	Prepare Masterplan for Mittagong Oval Precinct	Assets	2026/27
12	Prepare Masterplan for Community Oval	Assets	2026/27
13	Prepare Masterplan for Welby Heights Oval	Assets	2027/28
14	Prepare Masterplan for Bill O'Reilly Oval	Assets	2027/28

Table 16 - Asset Management Improvement Plan