



2017/18

RECREATIONAL ASSETS
ASSET MANAGEMENT PLAN

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The Institute of Public Works Engineering Australasia.

www.ipwea.org/namsplus

TABLE OF CONTENTS

1.	EXECUTIVE SUMMARY.....	1
	What is the purpose of the plan?.....	1
	What does the plan cover?.....	1
	What does it cost?.....	1
	What is the challenge?	1
	What is the budget?.....	1
	What is Wagga Wagga City Council doing?.....	1
	What are the consequences?	1
	What is the next step?.....	1
	Glossary.....	3
2.	INTRODUCTION.....	10
	2.1 Background.....	11
	2.2 Goal of Asset Management	11
	2.3 Plan Framework	12
	2.4 Community Consultation	14
3.	LEVELS OF SERVICE.....	14
	3.1 Customer Research and Expectations	14
	3.2 Community Levels of Service	15
	3.3 Technical Levels of Service.....	17
4.	FUTURE DEMAND.....	20
	4.1 Demand Drivers	20
	4.2 Demand Management Plan	20
5.	LIFECYCLE MANAGEMENT PLAN	20
	5.1 Background Data.....	20
	5.2 Infrastructure Risk Management Plan.....	30
	5.3 Maintenance Plan	31
	5.4 Renewal/Replacement Plan.....	33
	5.5 Creation/Acquisition/Upgrade Plan	35
	5.6 Disposal Plan.....	36
	5.7 Service Consequences and Risks	36
6.	FINANCIAL SUMMARY	37
	6.1 Financial Statements and Projections	37
	6.2 Forecast Reliability and Confidence	38
7.	PLAN IMPROVEMENT AND MONITORING	38
	7.1 Status of Asset Management Practices	38
	7.2 Improvement Plan.....	40
	7.3 Monitoring and Review Procedures	40
	7.4 Performance Measures	40
8.	REFERENCES.....	41
9.	APPENDICES.....	42
	Appendix A Projected 10 year Capital Renewal and Replacement Works Program.....	42
	Appendix B Abbreviations.....	50

1. EXECUTIVE SUMMARY

What is the purpose of the plan?

This Asset Management Plan sets out the level of service Wagga Wagga City Council provides the community in relation to recreational assets. It uses financial information and technical asset data compared with the service levels to identify funding shortfalls associated with managing the assets.

What does the plan cover?

The following assets are included in this plan.

Asset category	Amount	Current Replacement Value
Fences	9.7km	\$15,461,090
Irrigation Systems	86 systems	\$4,617,080
Lighting	66 systems	\$12,649,217
Park Accessories	1,358 assets	\$2,998,300
Public Art	74 pieces	\$5,161,500
Shelters	184 shelters	\$8,178,861
Sporting Equipment	102 assets	\$9,106,964
TOTAL		\$58,173,012

What does it cost?

The total cost to renew and upgrade assets identified in the plan is estimated to be \$13,618,069 over the next 10 years (based on unit rates developed in the 2016 revaluation of recreational assets). This includes the following:

- \$200,000 to maintain public art,
- \$12,503,069 to renew recreational assets,
- \$15,000 to renew public art, and
- \$900,000 to install new public art.

NB The required maintenance budget for recreational assets has not been identified at this stage. It appears the current budget of \$3,517,614 for the next 10 years is not sufficient; however the extent of this insufficiency is yet to be identified.

What is the challenge?

Wagga Wagga City Council is like many local governments; it manages assets on behalf of the community worth in excess of a billion dollars. There is an ever increasing emphasis on local governments to provide the community with services needed in a financially sustainable manner. The challenge for local government is there are limited finances and assets are ageing, requiring replacement and there is

continuous demand for new and enhanced services and assets.

What is the budget?

The following table shows how much funding is available in the Long Term Financial Plan compared to the estimated cost of managing the assets to meet the service levels identified in this Plan.

Activity	Funding Level
Maintain recreational assets	Unknown
Maintain public art	100%
Renew recreational assets	32%
Renew public art	0%
Install public art	100%

What is Wagga Wagga City Council doing?

Wagga Wagga City Council will continue to:

- maintain, renew and upgrade recreational assets to meet service levels set by annual budgets,
- deliver the current level of maintenance across the recreational infrastructure network, and
- prioritise the renewal of existing recreational assets based on condition data and the budgets in the Long Term Financial Plan.

What are the consequences?

Given the current budgets, the renewal of recreational assets and public art included in this asset management plan will not be undertaken in the next 10 years.

What is the next step?

The next important step is to develop solutions for the renewal and maintenance funding shortfalls for recreational assets.

Questions you may have

What is an Asset Management Plan?

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

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service, in the most cost effective manner. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

What is this plan about?

This Asset Management Plan (AM Plan) covers the recreation infrastructure assets which support the community with their leisure and recreation needs. These assets include irrigation, fences, lighting, park accessories, public art, shelters and sporting equipment.

What options do we have?

Resolving the funding shortfall involves several options:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels
2. Improving our efficiency in operating, maintaining, renewing and replacing existing assets to optimise life cycle costs
3. Identifying and managing risks associated with providing services from infrastructure
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure
5. Identifying assets surplus to needs for disposal to make savings in future operations and maintenance costs
6. Consulting with the community to ensure that recreational asset services and costs meet community needs and are affordable
7. Developing partnerships with other bodies, where available, to provide services
8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services
9. Seek to raise additional funding through a Special Rate Variation lodged with IPART

What happens if we don't manage the shortfall?

It is likely that we will have to reduce service levels in some areas unless new sources of revenue are found. For recreational assets, the service level reduction may include not remediating assets in condition 4 and

5, postponing upgrades which would increase the capacity of the network or not making improvements to the infrastructure.

What can we do?

We can develop options, costs and priorities for future recreational infrastructure assets. We can consult with the community to plan future services to match the community service needs with the ability to pay for services and maximise community benefits against costs.

What can you do?

We will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how we may change or reduce the mix of services to ensure that the appropriate level of service can be provided to the community within the available funding.

Glossary

Annual service cost (ASC)

- 1) Reporting actual cost
The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.
- 2) For investment analysis and budgeting
An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future

operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, eg. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition

Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision-making).

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than noncritical assets.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Deferred maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- (a) use in the production or supply of goods or services or for administrative purposes; or
- (b) sale in the ordinary course of business.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

Life Cycle Cost *

1. **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
2. **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Loans / borrowings

See borrowings.

Maintenance

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, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**
Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
- **Reactive maintenance**
Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.
- **Specific maintenance**
Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.
- **Unplanned maintenance**
Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance expenditure *

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is

capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques.

Net present value (NPV)

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operations

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Operations, maintenance and renewal gap

Difference between budgeted expenditures in a long term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

Pavement management system (PMS)

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining useful life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Specific Maintenance

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Strategic Longer-Term Plan

A plan covering the term of office of councillors (4 years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

Value in Use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, Glossary

Additional and modified glossary items shown *

2. INTRODUCTION

Community Strategic Plan

The vision for the future from the Community Strategic Plan 2040 is “in 2040 Wagga Wagga will be a thriving, innovative, connected and inclusive community on the Murrumbidgee. Rich in opportunity, choice, learning and environment. Wagga is a place where paths cross and people meet.”

To ensure we achieve this community vision, we need to begin to embed elements of it in today’s planning. Four key words have been chosen by the community to be used as guiding principles in planning for our future. These four principles are – Thriving, Innovative, Connected and Inclusive.

In the Community Strategic Plan the community came up with a number of priorities which are really important. These have been categorised into 5 strategic directions for the city. Asset management fits into the environment strategic direction and relates to the objectives of:

- we plan for the growth of the city, and
- we create and maintain a functional, attractive and health promoting environment.

This Asset Management Plan relates to the outcomes of:

- we have sustainable urban development, and
- we create and maintain a functional, attractive and health promoting built environment.

The strategies from the Community Strategic Plan addressed in this asset management plan are:

- provide and maintain appropriate infrastructure and services that support current and future needs,
- maintain infrastructure assets, and
- implement asset management planning.

Fit for the Future

A Fit for the Future council is one that is:

- sustainable,
- efficient,
- effectively manages infrastructure and delivers services for communities, and
- has the scale and capacity to engage effectively across community, industry and government.

IPART in October 2015 deemed Wagga Wagga City Council ‘fit for the future’ as a stand-alone council, based on the actions and strategies identified in Council’s improvement proposal submitted to IPART in June 2015. The action plan outlines how Wagga Wagga City Council is committed to a number of key improvement strategies to meet five of the benchmarks and trend towards the remaining two benchmarks by 2019/20. The improvement proposal can be accessed online at www.wagga.nsw.gov.au/fitforthefuture.

The key improvement strategies have included targeted efficiency (service) reviews of \$800,000 annually and increased revenue targets of \$300,000. Council will direct these funds towards the renewal of infrastructure and maintenance of assets, which will assist in reducing the infrastructure backlog.

A key consideration in Council’s decision-making as part of this improvement plan is the ongoing commitment to improving our financial position and sustainability. This includes maintaining and improving the working funds result as well as achieving a balanced or preferably a surplus budget each financial year.

2.1 Background

This asset management plan is to demonstrate the responsive management of assets and to communicate funding needed to provide the required levels of service over a 10 year planning period.

This asset management plan follows the format for asset management plans recommended in Section 4.2.6 of the International Infrastructure Management Manual¹.

The assets covered by this asset management plan are shown in Table 1. The replacement costs are based on unit rates developed in the 2016 revaluation of recreational assets.

It should be noted that fences, shelters and lighting are located in open spaces and at Council facilities and the lighting figure does not include the runway taxi lighting.

Park accessories include picnic settings, seating, BBQ's, bubblers, fitness equipment and bins. While sporting equipment includes hockey fields, tennis courts, cricket pitches and nets, athletics assets, basketball courts, goal posts and the like.

It is important to note that playgrounds are not considered in this asset management plan. The Playground Strategy approved in 2015 covers the elements of the asset management plan for this asset category.

Table 1: Assets covered by this Plan

Asset category	Amount	Current Replacement Value
Fences*	9.7km	\$15,461,090
Irrigation Systems	86 systems	\$4,617,080
Lighting*	66 systems	\$12,649,217
Park Accessories	1,358 assets	\$2,998,300
Public Art	74 pieces	\$5,161,500
Shelters*	184 shelters	\$8,178,861
Sporting Equipment	102 assets	\$9,106,964
TOTAL		\$58,173,012

Source: Wagga Wagga City Council's asset register December 2016 and Wagga Wagga City Council General Purpose Financial Statements for the year end 30 June 2016.

2.2 Goal of Asset Management

Wagga Wagga City Council exists to provide services to the community. Some of these services are provided by infrastructure assets. We have acquired infrastructure assets by purchase, contract, construction by our staff and dedication of assets constructed by developers and others to meet increased levels of service.

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 whole of lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,

¹ IPWEA, 2011, Sec 4.2.6, *Example of an Asset Management Plan Structure*, pp 4 | 24 – 27.

- identifying, assessing and appropriately controlling risks, and
- having a long-term financial plan which identifies required, affordable expenditure and how it will be financed.²

2.3 Plan Framework

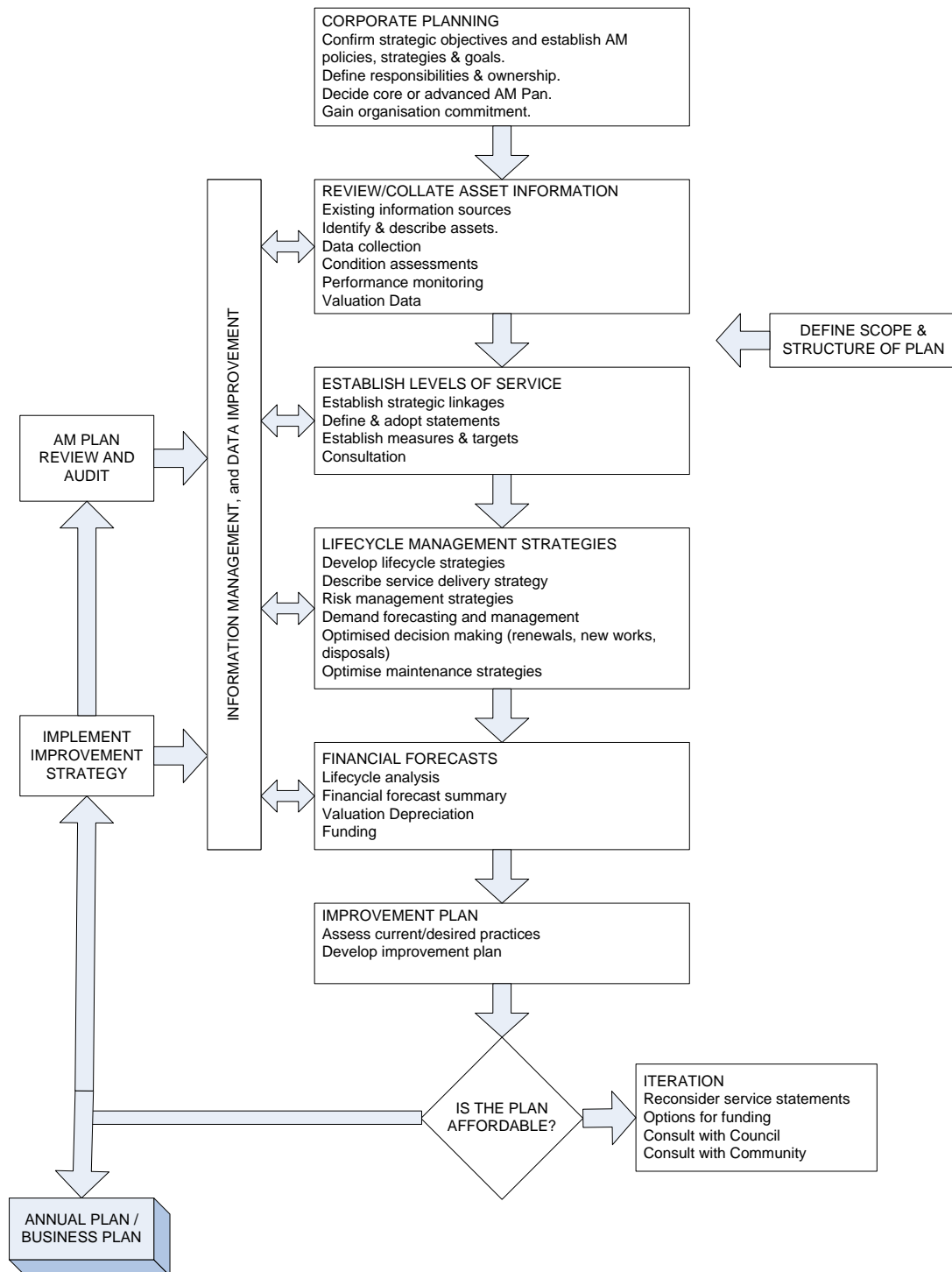
Key elements of the asset management plan are:

- levels of service – specifies the services and levels of service to be provided by the organisation,
- future demand – how this will impact on future service delivery and how this is to be met,
- life cycle management – how Council will 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,
- monitoring – how the plan will be monitored to ensure it is meeting organisation’s objectives, and
- asset management improvement plan.

A road map for preparing an asset management plan is shown in Figure 1 below.

² Based on IPWEA, 2011, IIMM, Sec 1.2 p 1|7.

Figure 1 - Road Map for preparing an Asset Management Plan
 Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11.



2.4 Community Consultation

During the community consultation for the Community Strategic Plan in 2016 we heard about the importance of recreational assets from the community members who participated. We heard about the need for community assets, like BBQs, shelters and seating to be installed at our natural areas such as Lake Albert and Riverside, to enhance the experience of being at these places.

The need for improvements to sporting facilities was raised, in particular the need for improved lighting and more synthetic sports surfaces. The community told us to not only to extend the network of parks and sporting facilities for our growing population, but to also make improvements to our current infrastructure and make them available for a longer period of time. Sporting groups called for improved lighting to ensure the required standards for all types of sports are met by the sportsgrounds allowing for continued use.

The need for more off leash areas was raised during the community consultation, as was the need to fence children’s play areas and provide more mountain bike and BMX tracks.

The contribution public art makes to our identity and culture as a city was also noted during the community consultation.

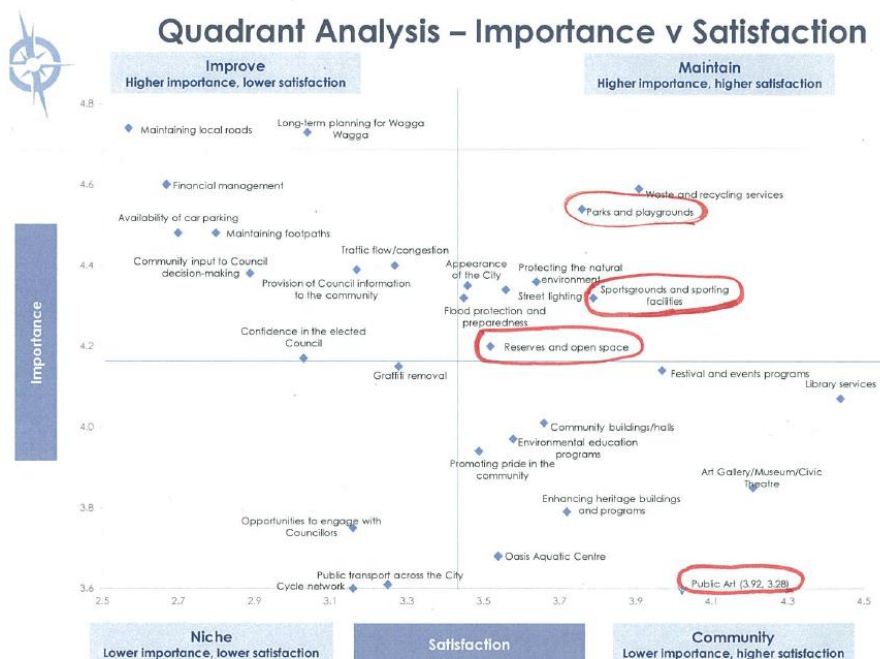
3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

Wagga Wagga City Council has conducted local government satisfaction surveys since 2006. This telephone survey samples residents on the levels of satisfaction with Council services and their importance. The results are then interpreted into a quadrant analysis. The quadrant analysis is a useful tool for planning future directions. It combines the stated needs of the community and addresses Council’s performance in relation to these needs.

Figure 2 below is from the 2015 survey. It highlights, parks and playgrounds, sportsgrounds and sporting facilities and reserves and open spaces are rated in the higher importance/higher satisfaction quadrant, while public art is in the lower importance/higher satisfaction quadrant.

Figure 2: Quadrant Analysis from community survey, importance vs satisfaction



Source: http://www.wagga.nsw.gov.au/_data/assets/data/pdf_file/0010/38944/Report-Wagga-Wagga-Community-15-11-23.pdf

Points worth noting from previous surveys for recreational assets are:

2015	<ul style="list-style-type: none"> • Long term planning for Wagga was rated as a high priority • Parks and playgrounds are important to the community • Public art was listed in the top five performance areas
2012	<ul style="list-style-type: none"> • The community said sporting grounds and facilities, recreation and open spaces and the presentation of parks and gardens were of high importance • Satisfaction was high with reserves, open spaces, parks and gardens • Satisfaction was medium with sporting grounds and facilities
2010	Parks and gardens were rated in the top five important areas for the community
2009	The Botanic Gardens was in the top five performance areas

Source http://www.wagga.nsw.gov.au/__data/assets/pdf_file/0010/38944/Report-Wagga-Wagga-Community-15-11-23.pdf

3.2 Community Levels of Service

Service levels are defined service levels in two terms, community levels of service and technical levels of service.

The community levels of service measure how the community receives the service.

The community levels of service measures used in the management of recreational assets are:

Quality/condition	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service over or under used?

The current community service levels are detailed in Table 2. The table includes the service objectives, the performance measure process and the current performance of the total network.

Condition is ratings included in the table are developed based on the descriptions below.

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

Table 2: Community Levels of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance of Total Network
COMMUNITY OUTCOMES			
Improve and enhance sports ground facilities Maintain parks and gardens Maintain infrastructure assets			
COMMUNITY LEVELS OF SERVICE – Fences			
Condition	Fences in a condition 4 or 5 are remediated as planned	Internal condition assessment 2016	Condition 1 = 6% Condition 2 = 54% Condition 3 = 33% Condition 4 = 6% Condition 5 = 1%
COMMUNITY LEVELS OF SERVICE – Irrigation			
Condition - pipe	Irrigation pipes in a condition 4 and 5 are remediated as planned	Internal review 2016 and irrigation systems audit 2015	Condition 1 = 17.4% Condition 2 = 23.3% Condition 3 = 30.2% Condition 4 = 9.3% Condition 5 = 19.8%
Condition – sprinklers and valves	Irrigation sprinklers and valves in a condition 4 and 5 are remediated as planned	Internal review and irrigation systems audit 2015	Condition 1 = 3.5% Condition 2 = 20.9% Condition 3 = 39.5% Condition 4 = 32.6% Condition 5 = 3.5%
Condition – control systems	Irrigation control systems in a condition 4 and 5 are remediated as planned	Internal review and irrigation systems audit 2015	Condition 1 = 3.5% Condition 2 = 17.4% Condition 3 = 19.8% Condition 4 = 59.3%
Functionality	The systems are efficient in the way they distribute the required amount of water	Internal review and irrigation systems audit 2015	Excellent = 4.6% Good = 50% Average = 25.6% Poor = 17.5% Very Poor = 2.3%
Capacity	Systems provide enough water to adequately cover the targeted area	Internal review and irrigation systems audit 2015	Over = 3.5% Adequate = 60.5% Under = 36%
Utilisation	The prioritisation of the irrigation systems reflects the usage of the open spaces	Based on park hierarchy, assessed in 2016	Constantly = 10.5% Frequently = 70.9% Occasionally = 18.6%
COMMUNITY LEVELS OF SERVICE – Lighting			
Condition	Lights in a condition 4 and 5 are remediated as planned	Internal review 2016	Condition 1 = 28.9% Condition 2 = 34.8% Condition 3 = 19.7% Condition 4 = 12.1% Condition 5 = 4.5%
Functionality	The lighting system provides adequate lighting (measured in LUX) to support use of the space.	Internal review 2016	Excellent = 21.2% Good = 31.8% Average = 21.2% Poor = 22.7% Very poor = 3.1%
Utilisation	The prioritisation of the lighting systems reflects the usage of the open spaces	Internal review 2016	Constantly = 13.7% Frequently = 60.6% Occasionally = 13.6% Rarely = 4.5% Not used = 5.5%

Service Attribute	Service Objective	Performance Measure Process	Current Performance of Total Network
COMMUNITY LEVELS OF SERVICE – Park Accessories			
Condition	Park accessories in a condition 4 and 5 are remediated as planned	Internal review 2016	Condition 1 = 12.6% Condition 2 = 36.7% Condition 3 = 32.4% Condition 4 = 15.3% Condition 5 = 3%
Utilisation	The prioritisation of the park accessories network reflects the usage of the open spaces	Internal review 2016	Constantly = 31% Frequently = 28.6% Occasionally = 40.4%
COMMUNITY LEVELS OF SERVICE – Public Art			
Condition	Public art in condition 5 is decommissioned or refurbished as planned	Annual onsite audit. Last conducted in 2016.	Condition 1 = 41.9% Condition 2 = 33.8% Condition 3 = 10.8% Condition 4 = 4.1% Condition 5 = 9.4%
COMMUNITY LEVELS OF SERVICE – Shelters			
Condition	Shelters in a condition 4 and 5 are remediated as planned	Internal review 2016	Condition 1 = 2.2% Condition 2 = 31% Condition 3 = 64.1% Condition 4 = 2.7%
COMMUNITY LEVELS OF SERVICE – Sporting Equipment			
Condition	Sports equipment in a condition 4 and 5 are remediated as planned	Internal review 2016	Condition 1 = 11.7% Condition 2 = 39.2% Condition 3 = 30.8% Condition 4 = 15% Condition 5 = 3.3%
Functionality	Sporting equipment is delivering the service it was designed to deliver	Internal review 2016	Excellent = 5% Good = 45.8% Average = 29.2% Poor = 17.5% Very poor = 2.5%
Utilisation	The prioritisation of the sporting equipment assets reflects the usage of the open spaces	Internal review 2016	Constantly = 26.7% Frequently = 20.8% Occasionally = 52.5%

3.3 Technical Levels of Service

Supporting the community levels of service 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 annual budgets covering:

- maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (eg painting, building and structure repairs),
- renewal – the activities that return the service capability of an asset to that which it had originally (eg replacing an asset, pipeline replacement and building component replacement), and
- upgrade – the activities to provide a higher level of service (eg increasing the size of a shelter, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (eg a new picnic area).

Table 3 shows the technical levels of service targets, the methodology we will use to measure our performance, the current performance and funding levels of these targets based on the Long Term Financial Plan June 2017 compared

to the estimated required budget to meet the service levels. The estimated required renewal costs are based on unit rates developed in the 2016 revaluation of recreational assets.

Table 3: Technical Levels of Service

Service Attribute	Service Objective	Activity Measure Process	Current Performance	Estimated Required Budget*	Current Budget as per Long Term Financial Plan June 2017**	Current Funding Ratio (Current Budget/Required Budget)
Maintain fences, irrigation, lighting, park accessories, shelters and sporting equipment in open spaces	Maintain recreational assets	Maintenance plans are developed and activities are completed Condition inspections are undertaken Reactive service requests are actioned	At the end of the financial year not all of maintenance work required is conducted. At the end of 2016/17 the extent of required work not completed will be captured Condition assessment via internal review 2015/16	Unknown	\$3,517,614 for 10 years	Unknown
Maintain public art	Maintain public art	Condition inspections are undertaken each May. Maintenance plans are developed based on assessment and actioned	Each year identified maintenance activities are undertaken	\$200,000 for 10 years	\$200,000 for 10 years	100%
Renew fences, irrigation, lighting, park accessories, shelters and sporting equipment in open spaces as required	Replace recreational assets as scheduled	Renew assets identified as requiring remediation based on condition, utilisation and function ratings data	Renewal plans are developed based on current unit rates	\$12,503,069 for 10 years based on asset data.	\$4,033,290 for 10 years***	32%
Renew public art	Refurbish public art assets as required	Refurbish public art in condition 4 and 5	Projects costings and actioned have been developed	\$15,000	\$0	0%
New public art	Provide public art pieces across the local government area	New artworks identified in the Public Art Plan are commissioned and constructed		\$900,000 for 10 years	\$900,000 for 10 years	100%

*Scenario 1, what we would like to do based on asset register data

**Scenario 2, what we should do with existing budgets

*** The Long Term Financial Plan 2017/18 allocates \$8,066,579 to the renewal of whole sporting and recreational facilities. It is estimated 50% of this budget is spent is on assets included in this plan.

4. FUTURE DEMAND

4.1 Demand Drivers

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices and environmental awareness.

Demand for infrastructure is generated predominantly through either an increased utilisation of existing infrastructure brought about by the factors above or the requirement for new infrastructure to meet the needs of growth in new development.

The demand created by these two circumstances requires analysis to consider the ramifications to existing infrastructure networks and the ability of these networks to cope with the increased infrastructure. This analysis applies in all cases ranging from new subdivisions creating an increased load on existing networks, to changes in existing areas leading to increasing or decreasing utilisation and demand on infrastructure assets.

4.2 Demand Management Plan

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

The planning for infrastructure due to demand is a constant process of review and assessment of existing infrastructure and its ability to cope with increasing demand, versus the need to augment with new infrastructure.

Demand on infrastructure is created through increased utilisation generated from a growing population and changing patterns of behaviour, ranging from social demographics to transport options and solutions. Often this increasing demand will stem from urban or residential growth increasing the utilisation of a range of recreational infrastructure.

5. LIFECYCLE MANAGEMENT PLAN

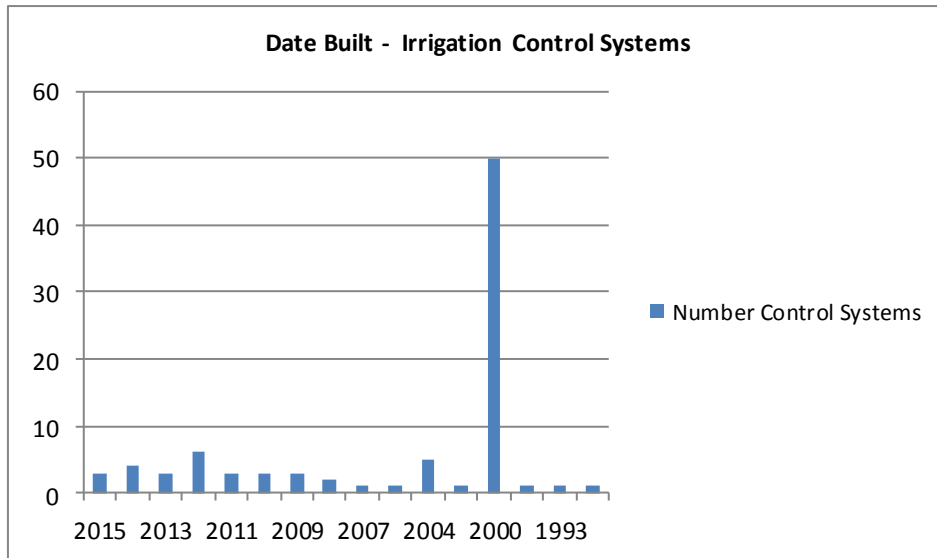
The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

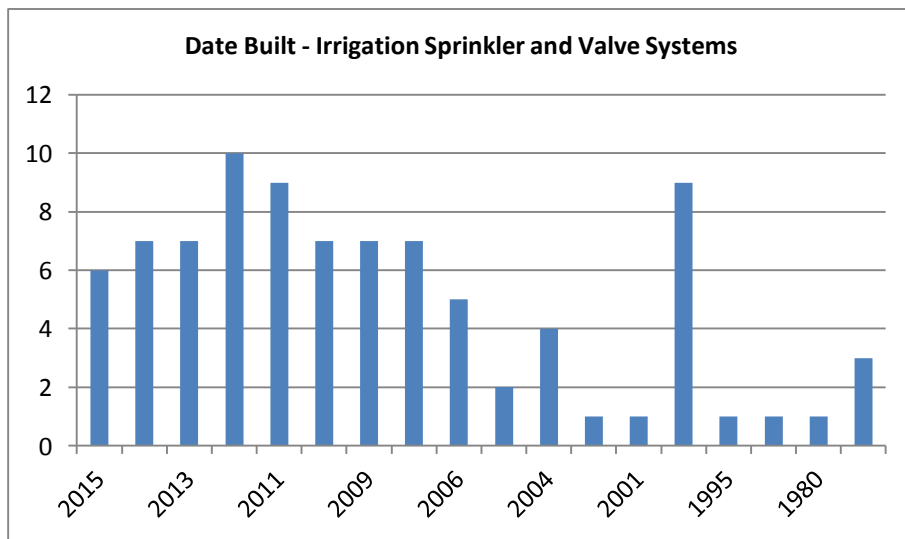
The age profile of the assets included in this asset management plan are shown in the following figures. The data is from Wagga Wagga City Council's asset register as at December 2016.

Figure 2: Date Built Irrigation Control Systems



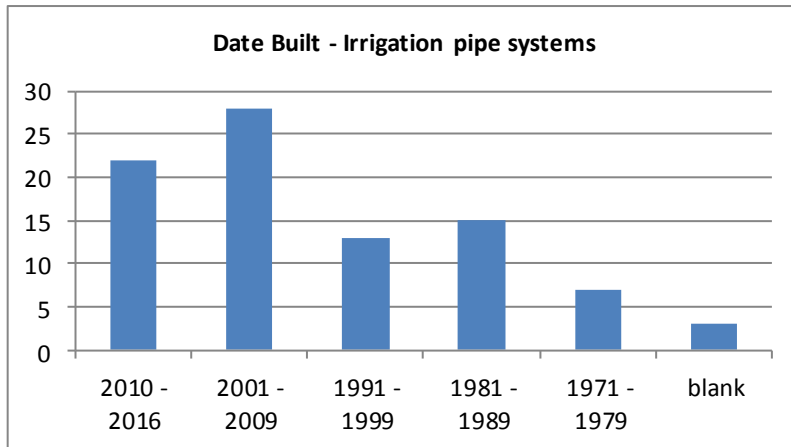
The useful life of irrigation control systems is 10 years. As shown on the above figure, 50 systems were upgraded in 2000 and 59 systems are older than the estimated useful life of 10 years.

Figure 3. Date Built Irrigation Sprinkler and Valve Systems



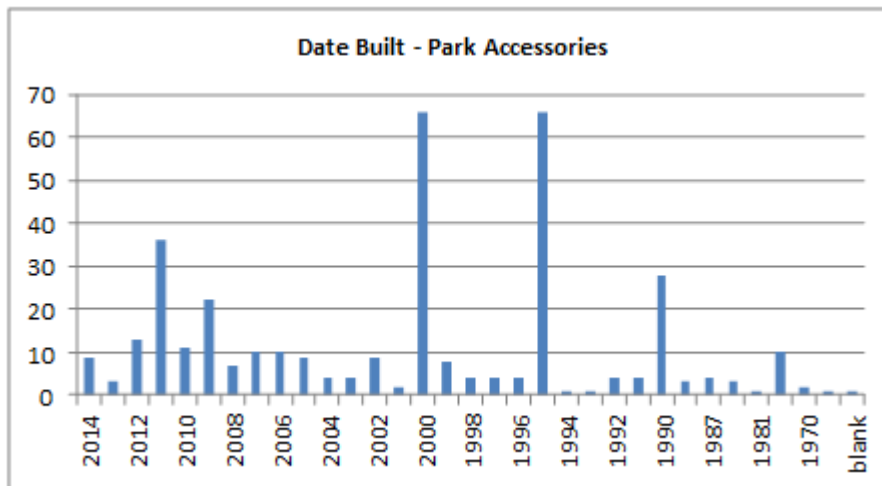
Sprinklers and valves have a useful life of 6 years, as shown by the above graph 44% of the irrigation sprinklers and valves were upgraded before 2007.

Figure 4. Date Built Irrigation Pipe Systems



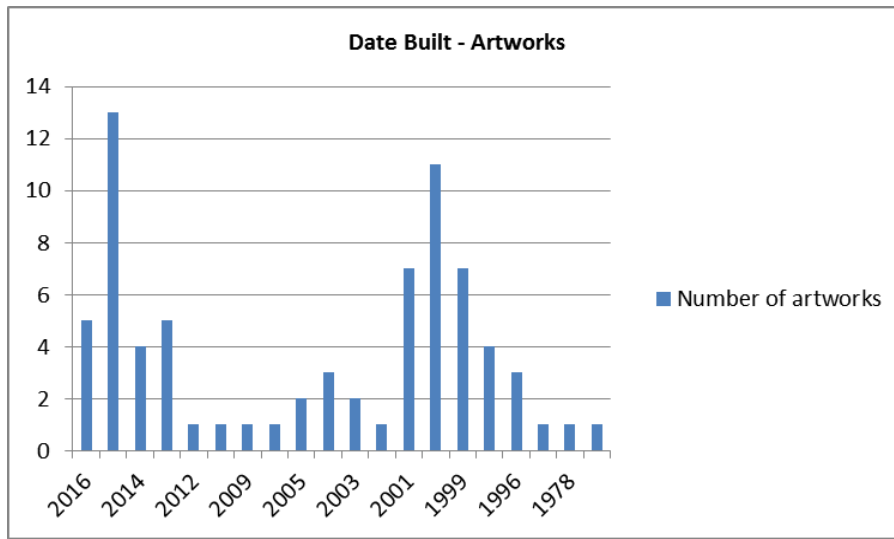
The useful life of irrigation pipes is 30 years, as shown in the above graph 7 were built in the 1970's and 15 are approaching the end of their useful life.

Figure 5. Date Built Park Accessories



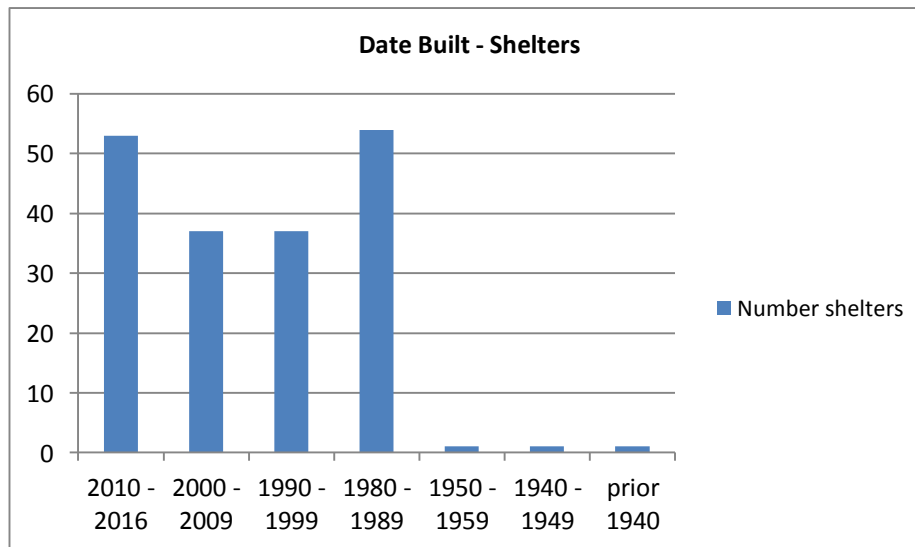
The useful life of park accessories varies depending on the type of asset. Bins have a useful life of 15 years and the BBQs, seating and picnic settings have a useful life of 20 years. The above graph shows 60% of park accessories have been built since 2000.

Figure 6. Date Built Public Art



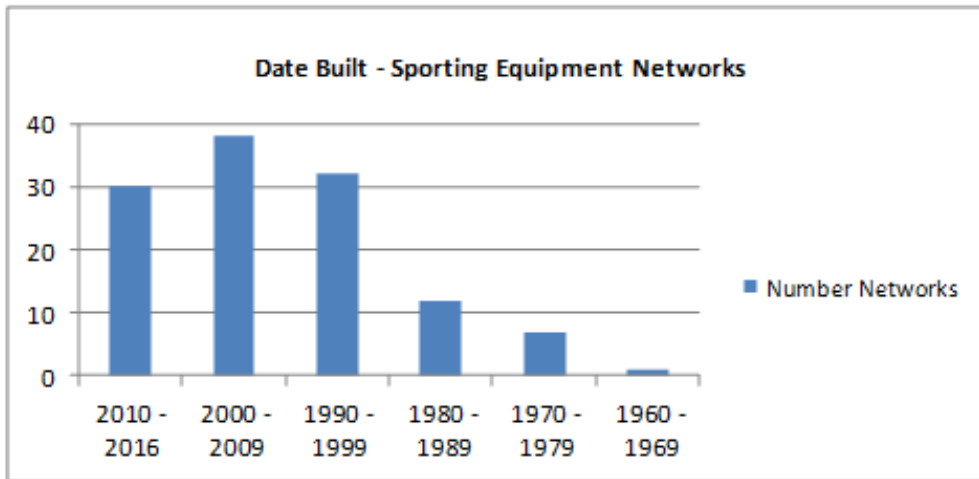
The useful life of public art varies depending on the artwork. As shown by the above graph there has been significant increases in the network in the 1990's, in the year 2000 and in recent years. The artworks date back to 1970.

Figure 7. Date Built Shelters



As shown on the above graph the majority of shelters have been built across the local government area since 1980. The useful life of shelters is 35 years.

Figure 8. Date Built Sporting Equipment



The useful life of sporting equipment varies depending on the type of the asset, it ranges from 10 to 51 years, with an average of 31. As shown on the above graph the sporting equipment network has expanded considerably since 1980.

Age data is not available for fences and lighting systems.

5.1.2 Asset condition

Condition is monitored via internal condition assessments utilising the people who manage the assets on a daily basis. These assessments are conducted every two years. The last assessment occurred in 2014/15.

Condition is measured using a 1 – 5 grading system³ as detailed in Table 5.

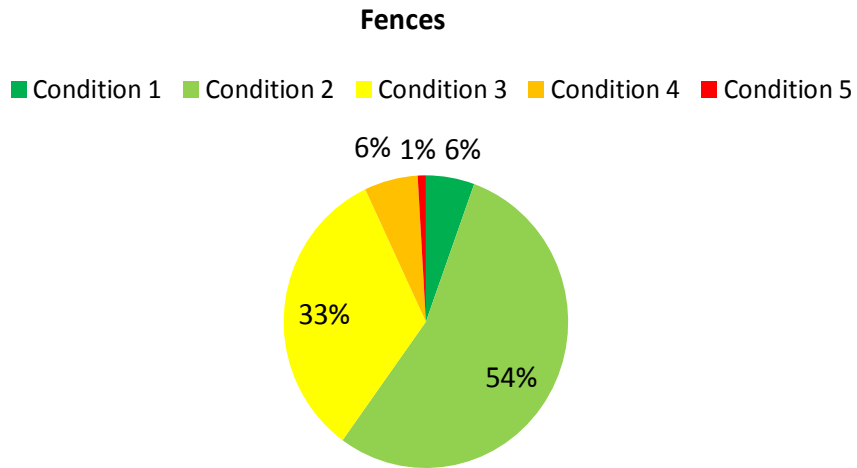
Table 5: Simple Condition Grading Model

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

The condition profile of recreational assets is shown in the figures below. The data is from Wagga Wagga City Council’s asset register as at December 2016.

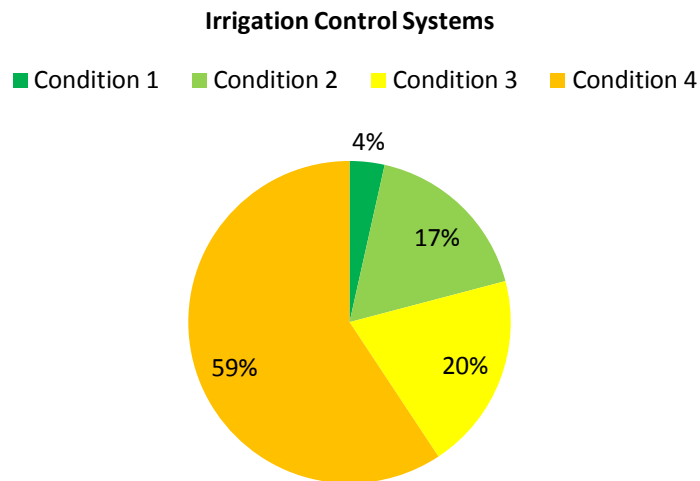
³ IPWEA, 2011, IIMM, Sec 2.5.4, p 2 | 79.

Figure 9. Fences Condition



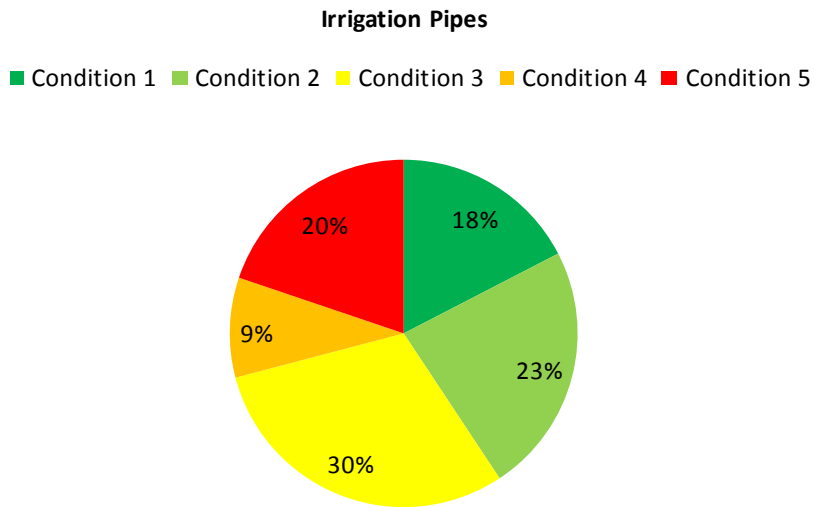
As shown in the graph above 93% of fences are in an average condition or above as at January 2017.

Figure 10. Irrigation Control Systems Condition



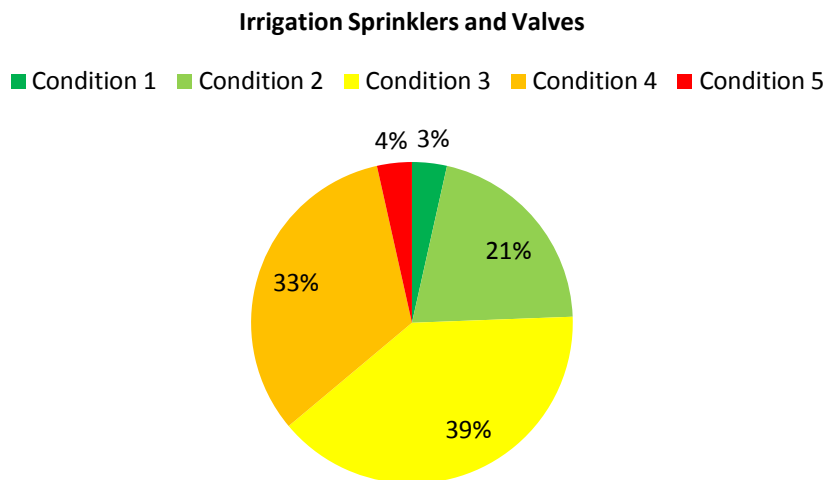
Irrigation control systems were assessed for condition in 2015 as part of the irrigation audit and verified internally in 2016. As shown on the above graph 59% of the systems are in poor condition.

Figure 11. Irrigation Pipe Condition



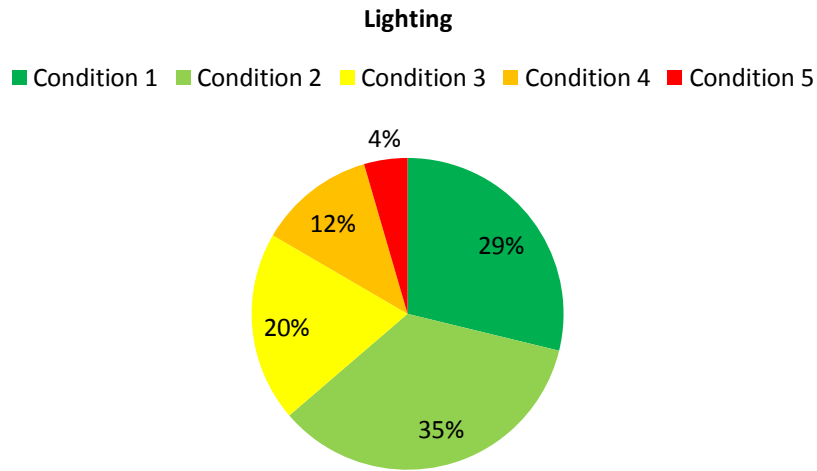
The condition of irrigation pipes was also assessed in 2015 by the external audit of irrigation and verified in 2016 via an internal process. As shown above, there is 29% of the network rated in poor and very poor condition.

Figure 12. Irrigation Sprinkler and Valves Condition



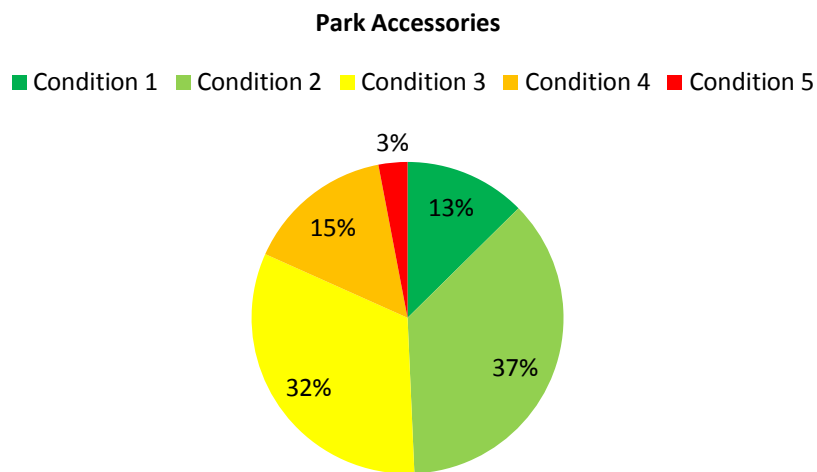
As shown in the above graph there is 37% of the irrigation sprinklers and valves rated in poor and very poor condition. This rating was developed as part of the irrigation audit in 2015 and verified internally in 2016.

Figure 12. Lighting Condition



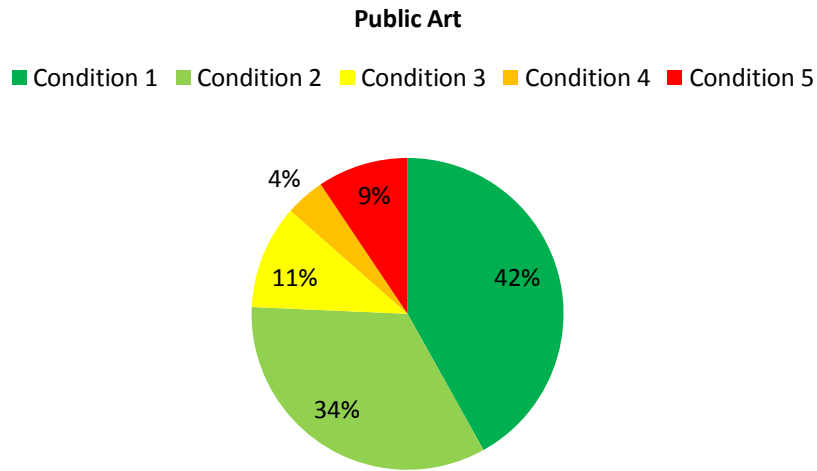
Lighting capital works are generally driven by factors other than condition and usually involves an upgrade. However condition is still an important indicator to predict the end of the useful life of lighting. As shown above 16% of the network is rated in condition 4 and 5 as at January 2017.

Figure 13. Park Accessories Condition



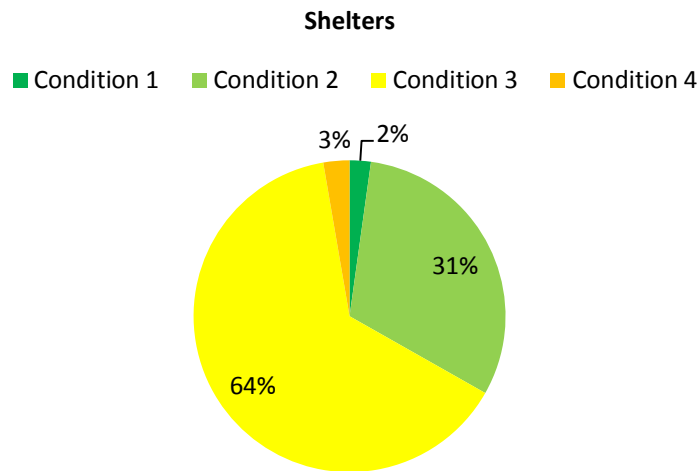
As shown above 82% of the park accessories network is on average condition or above.

Figure 14. Public Art Condition



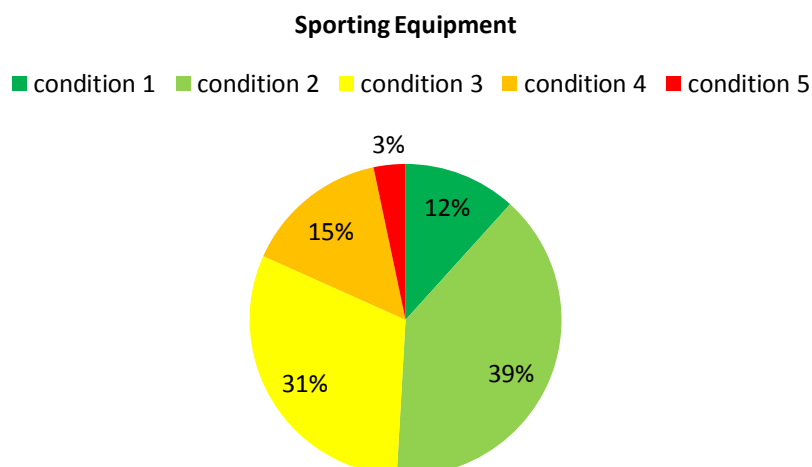
As shown in the above graph the majority of the public art network is in above average condition with 13% (or 10 pieces) being rated in poor or very poor condition. This condition was rated by an onsite audit in 2016.

Figure 15. Shelters Condition



As seen on the above graph 3% of the shelters network is in condition 4 or 5.

Figure 16. Sporting Equipment Condition



The condition of sporting equipment was rated internally in 2016 and 82% of the network was rated in an average condition or above.

5.1.4 Asset valuations

The value of assets recorded in the asset register as at 30 June 2016 covered by this asset management plan is shown below. Assets were last revalued at 30 June 2016. Assets are valued at their current replacement cost. The revaluation process was undertaken by an internal stakeholder group. Unit rates, residual value, useful lives, condition and extent data were reviewed during the process.

Table 6 includes the current replacement cost, residual value, depreciable amount, depreciated replacement cost, annual depreciation expense and the rate of consumption for the assets included in this asset management plan.

Table 6. Financial Summary of Asset Categories

	Current Replacement Cost	Residual Value	Depreciable Amount	Depreciated Replacement Cost	Annual Depreciation Expense	Rate of Annual Asset Consumption
Lighting	\$12,649,217.75	\$0	\$12,649,217.75	\$10,107,412.33	\$505,956.99	4.00%
Park Accessories	\$2,998,300.00	\$0	\$2,998,300.00	\$2,074,538.63	\$157,333.13	5.25%
Sports Equipment	\$9,106,964.00	\$0	\$9,106,964.00	\$6,626,038.24	\$293,756.94	3.23%
Fences	\$15,461,089.88	\$0	\$15,461,089.88	\$11,055,493.40	\$490,618.43	3.17%
Playground	\$4,969,000.00	\$0	\$4,969,000.00	\$3,447,679.32	\$248,450.00	5.00%
Shelters	\$8,178,860.98	\$0	\$8,178,860.98	\$5,294,103.05	\$228,445.61	2.79%
Irrigation	\$4,617,080.00	\$0	\$4,617,080.00	\$1,978,302.53	\$346,527.02	7.51%
Public Art	\$5,161,500.00	\$3,579,500	\$1,582,000.00	\$4,736,499.45	\$311,153.42	19.67%

NB Lighting excludes taxi runway lighting and shelters include shade sails.

Source: Wagga Wagga City Council's asset register December 2016. Figures as at 30 June 2016.

Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time. The below ratios indicate the annual depreciation expense of assets included in this asset management plan in relation to the depreciable amount of the same assets. This ratio is compared to the annual renewal rate, which is the budgeted renewal budget relative to the depreciable amount.

Average Annual Asset Consumption Rate for community assets	Depreciation/Depreciable Amount	4%
Annual Renewal Rate for community assets	Capital Renewal Budget/Depreciable Amount	6%

The above ratios are based on the financial statements of 30 June 2016 and Wagga Wagga City Council’s current Long Term Financial Plan, using the 2016/17 financial year figures.

5.1.5 Historical Data

Data associated with recreational assets is stored in Wagga Wagga City Council’s asset management system, myData. With the revaluation in 2016 this data was expanded to include financial data. The extent data (date built, location, type, size etc) and the condition data has been stored in the system for a number of years. The data associated with recreational assets is also available in GIS and can therefore be used spatially.

The function and utilisation ratings developed as part of this asset management plan will also be captured in Council’s asset management system.

The data has been developed and checked in close consultation with the people who manage the assets on a daily basis in the field. This increases the confidence we have in the data used in this plan and captured in the system and ensures it is useful.

5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from recreational assets has identified critical locations that will result in loss or reduction in service from infrastructure assets or a financial shock to Wagga Wagga City Council if the assets there fail. The assessment process identified the highest priority risks at recreational locations across the local government area, the likelihood of the risk event occurring, the consequences should the event occur and developed a risk rating based on Council’s risk matrix below.

Likelihood	Almost Certain	Medium	High	High	Extreme	Extreme
	Likely	Medium	Medium	High	High	Extreme
	Possible	Low	Medium	High	High	Extreme
	Unlikely	Low	Low	Medium	Medium	High
	Rare	Low	Low	Medium	Medium	High
	Insignificant	Minor	Moderate	Major	Catastrophic	
Consequence						

The following recreational locations have been assessed as having critical risks (those rated as extreme or high) associated with them:

- Botanic Gardens,
- Equex,
- Jubilee Park, and
- Robertson Oval.

5.3 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. Reactive maintenance is unplanned and in response to customer requests.

It is estimated that 10% of the overall maintenance budget for parks and open spaces is allocated to maintaining the assets in this asset management plan. This budget is spent on painting, minor repairs, staining and replacement of wearing components under the capital threshold. The remaining 90% of the operating budget is allocated to operational expenses of providing the open spaces. Assessment and prioritisation of reactive maintenance is undertaken by Wagga Wagga City Council staff using experience and judgement.

Current maintenance expenditure and budget levels are not considered to be adequate to meet projected service levels. Data will be captured in the future to justify and identify this shortfall. This information will be included in future revisions of this asset management plan.

Maintenance activities for public art are identified each year in May when a condition inspection is undertaken by a group of internal asset managers. A list of maintenance activities for the following 12 months is developed and actioned. The maintenance budget for public art is \$20,000 per year. This is considered adequate to address the defects found during the annual inspections. Depending on the type and number of artworks installed this may not be the case in the future as the network increases in size.

5.3.1 Operations and Maintenance Strategies

Wagga Wagga City Council will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include the following.

- Scheduling operations activities to deliver the defined level of service in the most efficient manner.
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost).
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting extreme and high risks and residual risks after treatment to management and Council.
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs.
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options.
- Maintain a current hierarchy of critical assets and required operations and maintenance activities.
- Develop and regularly review appropriate emergency response capability.
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

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 way the data for community assets is structured is shown in Table 8.

Table 8: Asset Hierarchy

Asset Category	Data Hierarchy
Fences	Captured at the segment level. Unit is metre. Type data is captured.
Irrigation	Captured in the asset register at the systems level. Valuation data developed at the component level (pipes, sprinklers and valves and control system).
Lighting	Data in asset register captured at the systems level. Further data developed for the asset management plan at the component level (poles and fittings; cables, conduits, pits and switchboards; lights and control systems).
Park accessories	Captured at the network level in the asset register (BBQ, bin, bubbler, picnic settings, seating) (ie. one entry into the asset register for all the bins at the Victory Memorial Gardens).
Public art	Each artwork is captured and valued.
Shelters	Each shelter is captured and valued. Shade shelters are componentised into poles and shade sail.
Sporting equipment	Assets are captured at the network level in the asset register. They are grouped based on usage type. For example the 14 synthetic tennis courts at Jim Elphick centre are recorded as a network asset as they have like attributes.

Critical Assets

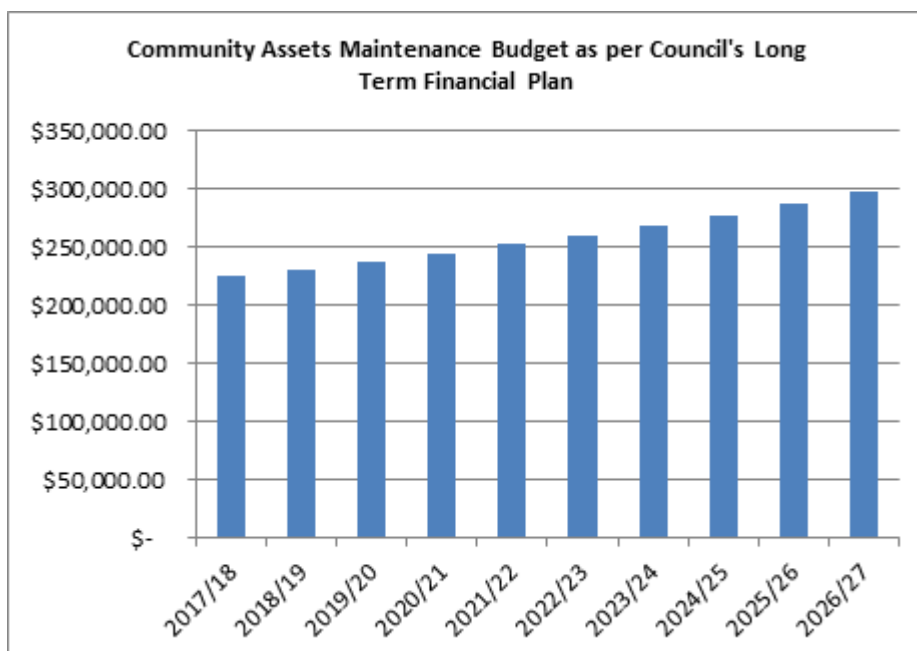
Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Wagga Wagga City Council can target and refine investigative activities, maintenance plans and capital expenditure plans at the appropriate time.

Robertson Oval is considered a critical asset, given there is no alternate venue that could be used for major sporting events in the case of failure. The financial impact on Council of asset failure could be over a million dollars at particular times and there are a significant number of assets at the location.

5.3.2 Summary of future maintenance expenditures

Figure 17 shows the current maintenance budgets for the community assets in recreational areas as per the Long Term Financial Plan as at June 2017.

Figure 17: Maintenance Expenditure as per Council's Long Term Financial Plan



NB this budget does not include the operational costs of providing the open space.

The annual maintenance budgets for public art are a constant \$20,000 in the Long Term Financial Plan.

Deferred maintenance, ie works that are identified for maintenance and unable to be funded, are to be included in the risk assessment and analysis in the infrastructure risk management plan.

Maintenance is funded from the operating budget where available.

5.4 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal plan

The renewal plans for community assets in recreational areas have been developed based on asset data, including useful life, date built, condition assessment results, utilisation ratings and functionality assessment data (a rating of how well the asset performs the service it was designed for). Once the draft renewal plans were developed based on this data the priority list was checked against the useful life of the asset and the date built.

Table 9 shows the renewal ranking criteria used for each asset category.

Table 9. Renewal Ranking Criteria

Asset Category	Renewal Plan Priority Criteria Used to Rank Assets
Fencing	Condition only
Irrigation	Condition of control systems, pipes and sprinklers and valves. Utilisation of the irrigated space. Function (how efficient is the system at moving water) and capacity (how much water is put on the ground) of the system.
Lighting	Condition of system overall. Utilisation of the space and functionally of the light (LUX levels).
Park Accessories	Condition of the asset and utilisation of the open space
Public Art	Condition only
Shelters	Condition only
Sporting Equipment	Condition of the asset and utilisation of the open space

NB Lighting and public art are not renewed in the true sense of the word. Given the unique nature of these assets they are upgraded to increase lighting levels in terms of lux levels or replaced with another piece of artwork in the case of public art.

The useful lives of assets used to develop projected asset renewal expenditures are shown in Table 10. Asset useful lives were last reviewed as part of the revaluation of these assets in 2015/16 . The IPWEA Parks Asset Management – Renewal Planning, Valuation and Asset Management Plans, Practise Note 10.2 2016 p12 was used to guide the development of useful lives.

Table 10: Useful Lives of Assets

Asset (Sub)Category	Useful life (years)	Asset (Sub)Category	Useful life (years)
Fence – timber	15	Lighting systems	25
Fence – rural, steel, bollards, retaining walls	25	Park accessories – BBQ, bins, seating and picnic settings	20
Fence – palisade	35	Park accessories - bins	15
Fence – tubular steel	39	Public art	From 2 to 50 Average = 25
Fence – masonry and retaining walls	50	Shelter	35
Irrigation - pipe	30	Sporting equipment	From 10 to 50 Average = 31
Irrigation - controller	10	Irrigation – sprinklers and valves	6

There are three pieces of public art which require refurbishment. The works are summarised below.

- Habitat Pole – refurbishment of section. Estimated projected required budget is \$10,000
- Heel – Lix – replacement of pump is required. Estimated projected required budget is \$2,000
- Wicks – structural reinforcement. Estimated projected required budget is \$3,000.

The assets on the required renewal lists and the required 10 year budgets (based on current unit rates developed in the 2016 revaluation of the assets) are included in Appendix A.

5.4.2 Renewal and Replacement Strategies

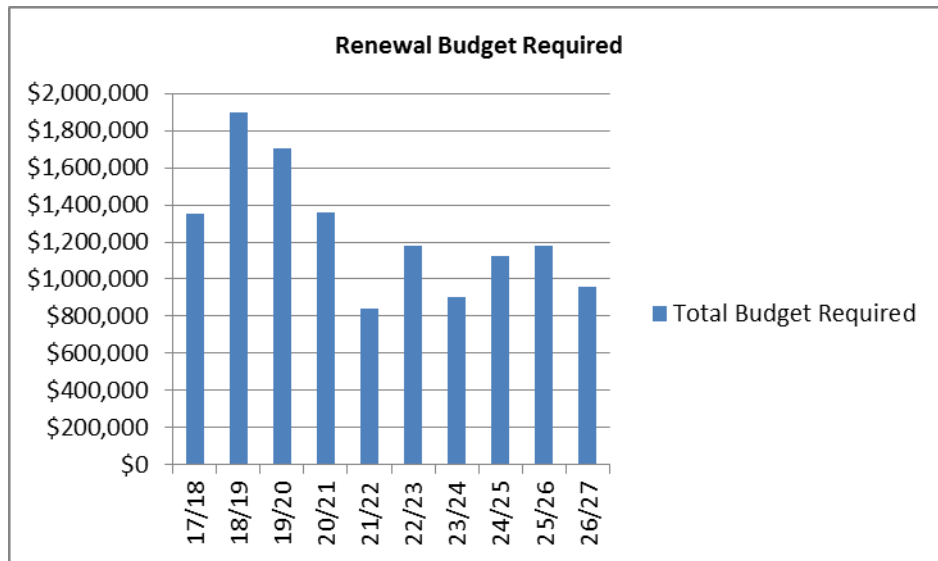
Wagga Wagga City Council will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- undertaking project scoping for all capital renewal and replacement projects to identify:
 - the service delivery ‘deficiency’, present risk and optimum time for renewal/replacement;
 - the project objectives to rectify the deficiency;
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency;
 - evaluate the options against evaluation criteria adopted by the organisation; and
 - select the best option to be included in capital renewal programs.,
- using ‘low cost’ renewal methods (cost of renewal is less than replacement) wherever possible,
- seeking out grants and funding partnerships with user groups to help fund renewals,
- maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting very high and high risks and residual risks after treatment to management and Council,
- review current and required skills base and implement workforce training and development to meet required construction and renewal needs,
- maintain a current hierarchy of critical assets and capital renewal treatments and timings required, and
- review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources used.

5.4.3 Summary of future renewal and replacement expenditure

The projected required renewal expenditure for recreational assets is summarised in Figure 5. Note all amounts are shown in real values (2016 dollars). These figures are developed based on the recommendations of this plan and the current units rates of the assets developed in 2016 as part of the revaluation process.

Figure 18: Projected Capital Renewal and Replacement Expenditure



Deferred renewal and replacement, ie those assets identified for renewal and/or replacement and not scheduled in capital works programs, are to be included in the risk analysis process in the risk management plan.

5.5 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development.

The value of public art network is scheduled to increase by \$900,000 with new works being installed over the next 10 years.

Wagga Wagga City Council is currently in the master planning process to determine the inclusion and location of a northern sporting and recreational precinct. This will expand the recreational assets network.

5.5.1 Capital Investment Strategies

Wagga Wagga City Council will plan capital upgrade and new projects to meet level of service objectives by:

- planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,
- undertake project scoping for all capital upgrade/new projects to identify:
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset;
 - the project objectives to rectify the deficiency including value management for major projects;
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency;
 - management of risks associated with alternative options;
 - and evaluate the options against evaluation criteria adopted by Council; and
 - select the best option to be included in capital upgrade/new programs,
- review current and required skills base and implement training and development to meet required construction and project management needs, and
- review management of capital project management activities to ensure Council is obtaining best value for resources used.

5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Lighting systems identified for possible decommissioning and disposal are:

- Galore Reserve,
- Oura Recreation Ground,
- Ron Wheeler Park, and
- Henwood Park Playground.

The following murals will be decommissioned at the end of their useful life:

- Zeigler Avenue Park,
- Bolton Park pump shed,
- Bolton Park skate park shed, and
- Bolton Park skate bowl.

Currently there is no budget to fund this disposal.

5.7 Service Consequences and Risks

This asset management plan includes two scenarios. They are explained below.

Scenario 1 - What we would like to do based on asset register data (included in Table 3 as the estimated required budget and the service objective)

Scenario 2 – What we should do with existing budgets and identifying level of service and risk consequences (ie what are the operations and maintenance and capital projects we are unable to do, what is the service and risk consequences associated with this position). This scenario is included in Table 3 in the form of the current performance and current Long Term Financial Plan budget as at June 2017.

A third scenario will be developed after consideration of the above scenarios across all asset categories included in the asset management framework. Scenario 3 is described below.

Scenario 3 – What we can do and be financially sustainable with asset management plans matching long-term financial plans.

The development of Scenario 1 and Scenario 2 asset management plans provides the tools for discussion with the Council and community on trade-offs between what we would like to do (Scenario 1) and what we should be doing with existing budgets (Scenario 2) by balancing changes in services and service levels with affordability and acceptance of the service and risk consequences of the trade-off position (Scenario 3). Scenario 3 will be included in future revisions of this plan.

5.7.1 What we cannot do

There are some maintenance activities and capital projects unable to be undertaken within the next 10 years given the current budgets, we cannot:

- undertake all the required maintenance activities and respond to all customer request into the future, and
- renew all the community assets identified for replacement to the value of approximately \$8 million.

5.7.2 Service consequences

When maintenance activities and capital projects cannot be undertaken there will be service consequences for users. These include:

- required maintenance activities will not be undertaken as planned,
- longer response time to customer requests,
- some fences, public art and shelters in condition 4 and 5 will not be renewed in the next 10 years,

- some irrigation systems, park accessories, sporting equipment and lighting systems identified as requiring remediation (based on condition, utilisation and function ratings data) will not be renewed or upgraded in the next 10 years
- increases in the level of maintenance required to keep the assets in service if renewal is not undertaken when required,
- sports fields may become unusable as required lighting standards are not met when lighting systems are not upgraded, and
- irrigation systems may be turned off if they can't be maintained.

5.7.3 Risk consequences

The maintenance activities and capital projects that cannot be undertaken may create risk consequences for Wagga Wagga City Council. These include:

- sporting grounds not meeting community demands,
- lack of green sporting fields and open spaces,
- increased risk of injury to people using assets in very poor condition, and
- recreation, sporting and leisure venues not being available to the public.

6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

6.1.1 Sustainability of service delivery

Asset Renewal Funding Ratio ⁴	32%
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The asset renewal funding ratio is the most important indicator and reveals that over the next 10 years, Wagga Wagga City Council is forecasting that it will have an estimated 32% of the funds required for the optimal renewal and replacement of its recreational assets.

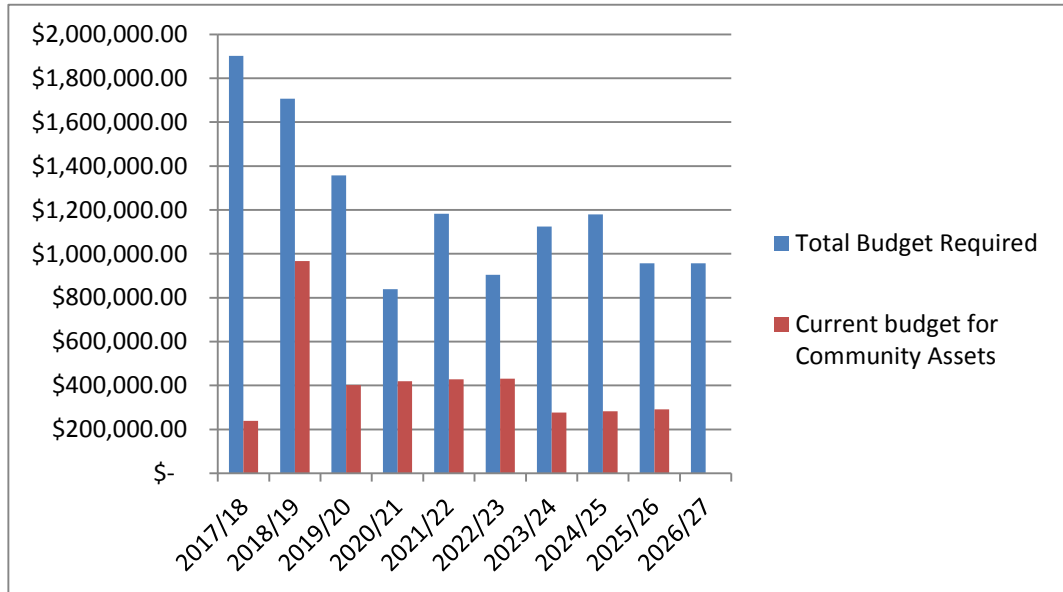
The projected capital renewal expenditure required over the 10 year planning period is estimated to be \$1,250,307 on average per year. The current average annual budget for renewal of the recreational assets included in this plan is \$403,329 producing a shortfall of \$846,978 per year. This indicates that Wagga Wagga City Council expects to have 32% of the projected expenditures needed to fund the renewal in the asset management plan.

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 for the first years of the asset management plan and ideally over the 10 year life of the Long Term Financial Plan.

Figure 20 shows the projected asset renewal and replacement expenditure over the 10 years of the asset management plan. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the Long Term Financial Plan.

⁴ AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16

Figure 20: Projected and LTFP Budgeted Renewal Expenditure



A gap between projected asset renewal/replacement expenditure and amounts accommodated in the Long Term Financial Plan indicates that further work is required on reviewing service levels in the asset management plan (including possibly revising the Long Term Financial Plan). This will be considered in the first year of this asset management plan with the development of Scenario 3, what we can do and be financially sustainable with asset management plans matching long-term financial plans.

In the meantime, we will manage the gap by developing this asset management plan to provide guidance on future service levels and resources required to provide these services, and review future services, service levels and costs with the community.

6.2 Forecast Reliability and Confidence

The expenditure and valuations projections in this asset management plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management.

Data confidence is assessed as medium level for the overall data used in the preparation of this asset management plan. However, the confidence level of required maintenance expenditure is very low.

7. PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices

7.1.1 Accounting and financial systems

Wagga Wagga City Council currently uses Assetic as the asset register for recreational assets. As part of the last revaluation of these assets in 2016 the financial data was included in the asset register for the first time. This data was used to produce Council’s financial statements.

Accountabilities for financial systems

City Strategy is responsible for maintaining the asset data for recreational assets.

Capital/maintenance threshold

Wagga Wagga City Council's capitalisation threshold is detailed in Note 1 of Council's Financial Statements annually.

Required changes to accounting financial systems arising from this Asset Management Plan

The need to capture maintenance costs at the asset level has been identified during the development of this asset management plan. The need for a clear definition to be communicated and uniformly used across the organisation for recreational assets has also been raised during the development of the plan.

As the asset register will be used to develop the financial statements from June 2017, they will need to be capitalised in the system.

7.1.2 Asset management system

Wagga Wagga City Council uses Assetic as the asset management system.

Asset registers

Recreational assets are all on the one asset register. This includes details about age, type, location, size, condition, residual value, units measure and rate, depreciation type and daily calculations and useful life.

The data collected for the development of the asset management plan (function and utilisation ratings) will be added to the register.

Linkage from asset management to financial system

There is no automated link between the asset register (in Assetic) and the finance system.

Accountabilities for asset management system and data maintenance

City Strategy is responsible for the management of data for the recreational assets included in this plan. Finance is responsible for keeping the financial data up to date.

Required changes to asset management system arising from this Asset Management Plan

Utilisation and functionality data developed as part of this asset management plan need to be captured in the asset register for each asset.

7.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 11.

Table 11: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	Develop a third funding scenario and identify the projected maintenance, renewal and new budgets to inform the Long Term Financial Plan	Manager City Strategy	Sustainable futures group required to develop scenario. Community consultation required to recommend a scenario. Budget is required to implement this.	June 2018
2	Identify and justify required maintenance activities and costs for community assets	Manager Operations	Staff time	June 2018
3	Capture maintenance costs at the asset level	Manager Operations	Staff time	June 2017
4	Undertake a field condition assessment of 10% of each category of assets	Manager City Strategy	Internal condition assessment	June 2018
5	Estimate age of lighting systems	Manager City Strategy	Staff time and construction plans	June 2018
6	Ground truth fence data, especially at City of Wagga Wagga facilities	Manager City Strategy	Internal audit of the network	June 2018
7	Audit accessibility of recreational assets	Manager City Strategy	Audit of the network	June 2018
8	Document selection criteria for new assets	Manager City Strategy	Sustainable futures group	June 2018
9	Identify growth projections and changes in demands on assets	Manager City Strategy	Strategies developed	June 2018
10	Develop valuation forecasts for community assets	Manager Finance	Data	June 2018

7.3 Monitoring and Review Procedures

This asset management plan will be updated annually to ensure it represents the current service level, asset values, projected maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into Wagga Wagga City Council's Long Term Financial Plan.

The first revision of the asset management plan will include the third funding scenario, documenting what we can do and be financially sustainable with asset management plans matching the Long Term Financial Plan.

The asset management plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within 9 months of each Council election.

7.4 Performance Measures

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

1. the gap between actual and targeted levels of service at any point in time,
2. the degree of synchronisation between the asset management plan and the Long Term Financial Plan,
3. the degree of integration between the asset management plan and the Delivery Program/Operational Plan,
4. the level of execution of the identified actions in the plan, and
5. the degree the assessed level of risk to Council in each asset category reduces over time.

8. 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, 2009, 'Australian Infrastructure Financial Management Guidelines', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMG.

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

Wagga Wagga City Council, Community Strategic Plan 2017

Wagga Wagga City Council, 2017/18 Long Term Financial Plan

Wagga Wagga City Council General Purpose Financial Statements for the year ended 30 June 2016

9. APPENDICES

Appendix A Projected 10 year Capital Renewal and Replacement Works Program

Estimated Required Budget*	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Total
Fences	\$247,487	\$407,463	\$150,306	\$132,554	\$95,239	\$310,005	\$322,524	\$117,405	\$251,954	\$93,492	\$2,128,429
Irrigation	\$481,065	\$162,400	\$249,590	\$415,470	\$196,420	\$80,100	\$196,860	\$71,750	\$187,750	\$142,040	\$2,183,445
Park Accessories	\$123,889	\$123,889	\$123,889	\$123,889	\$123,889	\$123,889	\$123,889	\$123,889	\$123,889	\$123,889	\$1,238,890
Shelters	\$158,324	\$17,850	\$7,500	\$15,000	\$142,975	\$185,350	\$4,991	\$102,365	\$0	\$39,300	\$673,655
Sports Equipment	\$95,050	\$67,570	\$613,260	\$82,140	\$109,070	\$26,120	\$16,650	\$205,100	\$20,140	\$125,450	\$1,360,550
Sportsground Lighting Program (from AMP Upgrades)	\$246,400	\$442,000	\$562,000	\$588,000	\$170,700	\$457,000	\$240,000	\$504,000	\$596,000	\$432,000	\$4,238,100
Renew Synthetic Hockey Field	\$0	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000
Total Budget Required	\$1,352,215	\$1,901,172	\$1,706,545	\$1,357,053	\$838,293	\$1,182,464	\$904,914	\$1,124,509	\$1,179,733	\$956,171	\$12,503,069

*The estimated required budget is based on unit rates for each asset developed during the revaluation of the asset category in 2016.

Fences Projected Renewal List in Priority Order as at December 2016

Asset ID	Asset Location	Asset
F288	Park - Jubilee Park	Star Picket and Wire Fence
F299	Park - Kilpatrick Park	Timber Bollards
F333	Park - Nathan Park	Star Picket and Wire Fence
F443	Park - Victory Memorial Gardens	Treated Pine
F488	Park - Willans Hill Reserve	Star Picket and Wire Fence
F143	Park - Bosley Memorial Reserve	Steel Tubular Fence
F196	Park - Botanic Gardens	Star Picket and Wire Fence
F214	Park - Collingullie Oval	Chainwire fence
F307	Park - Eastlake Drive	Treated Pine
F231	Park - Eileen Clear Park	Treated Pine
F230	Park - Eileen Clear Park	Chainwire fence
F232	Park - Euberta Hall Reserve	Chainwire fence
F241	Park - Galore Reserve	Chainwire fence
F534	Park - Lakehaven Drive	Treated Pine
F209	Park - Cabarita Park	Treated Pine
F219	Park - Collins Park	Masonry Retaining Wall
F220	Park - Collins Park	Masonry Retaining Wall
F252	Park - Glenfield Park Oval	Treated Pine
F305	Park - Ladysmith Reserve	Star Picket and Wire Fence
F309	Park - Lakeside Drive Southern end	Treated Pine
F328	Park - Menneke Park	Treated Pine
F331	Park - Nathan Park	Masonry Retaining Wall
F332	Park - Nathan Park	Masonry Retaining Wall
F353	Park - Oura Recreation Ground	Star Picket and Wire Fence
F354	Park - Oura Recreation Ground	Star Picket and Wire Fence
F365	Park - Pinaroo Detention Basin	Star Picket and Wire Fence
F366	Park - Pinaroo Detention Basin	Star Picket and Wire Fence
F391	Park - Rawlings Park	Treated Pine
F396	Park - Rawlings Park	Star Picket and Wire Fence
F397	Park - Rawlings Park	Star Picket and Wire Fence
F428	Park - Tony Ireland Park	Treated Pine
F437	Park - Uranquinty Oval	Star Picket and Wire Fence
F438	Park - Uranquinty Oval	Star Picket and Wire Fence
F440	Park - Vestey St Park	Star Picket and Wire Fence
F441	Park - Victory Memorial Gardens	Chainwire fence
F475	Park - Wilks Park	Treated Pine
F487	Park - Willans Hill Reserve	Star Picket and Wire Fence
F489	Park - Wiradjiri Reserve	Steel Post and Cable Fence
F117	Park - Amy Herd Reserve	Chainwire fence
F118	Park - Anderson Park	Treated Pine
F119	Park - Anderson Park	Treated Pine
F120	Park - Apex Park	Chainwire fence
F121	Park - Apex Park	Steel Tubular Fence
F122	Park - Apex Park	Steel Tubular Fence
F123	Park - Apex Park	Steel Tubular Fence
F124	Park - Apex Park	Steel Tubular Fence
F125	Park - Ashmont Oval	Chainwire fence
F126	Park - Ashmont Oval	Chainwire fence
F127	Park - Ashmont Reserve	Star Picket and Wire Fence
F128	Park - Balleroo Easement	Treated Pine
F129	Park - Balleroo Easement	Treated Pine
F130	Park - Belling Park	Timber Retaining Wall
F131	Park - Bentley Place Park	Treated Pine
F132	Park - Bentley Place Park	Treated Pine
F140	Park - Bosley Memorial Reserve	Treated Pine
F141	Park - Bosley Memorial Reserve	Steel Tubular Fence
F142	Park - Bosley Memorial Reserve	Steel Tubular Fence
F174	Park - Botanic Gardens	Treated Pine
F175	Park - Botanic Gardens	Treated Pine
F154	Park - Botanic Gardens	Chainwire fence
F155	Park - Botanic Gardens	Chainwire fence
F156	Park - Botanic Gardens	Steel Tubular Fence
F157	Park - Botanic Gardens	Chainwire fence
F195	Park - Botanic Gardens	Chainwire fence
F197	Park - Botanic Gardens	Star Picket and Wire Fence
F188	Park - Botanic Gardens	Masonry Retaining Wall
F206	Park - Botanic Gardens	Masonry Retaining Wall
F208	Park - Bourkelands Buffer	Treated Pine
F212	Park - Cassidy Parade Park	Treated Pine

F215	Park - Collingullie Oval	Star Picket and Wire Fence
F221	Park - Collins Park	Steel Tubular Fence
F225	Park - Cooramin Street Road Reserve	Treated Pine
F226	Park - Currawarna Recreation	Star Picket and Wire Fence
F227	Park - Currawarna Recreation	Star Picket and Wire Fence
F228	Park - Currawarna Recreation	Star Picket and Wire Fence
F234	Park - French Fields	Chainwire fence
F235	Park - French Fields	Chainwire fence
F236	Park - French Fields	Chainwire fence
F237	Park - French Fields	Chainwire fence
F240	Park - French Fields	Chainwire fence
F242	Park - Galore Reserve	Star Picket and Wire Fence
F243	Park - General River Reserve	Star Picket and Wire Fence
F245	Park - Gissing Oval	Treated Pine
F244	Park - Gissing Oval	Chainwire Security Fence
F257	Park - Harris Park	Treated Pine
F256	Park - Harris Park	Chainwire Security Fence
F258	Park - Harris Park	Steel Tubular Fence
F266	Park - Humula Recreation Reserve	Treated Pine
F267	Park - Jack Skeers Park	Treated Pine
F281	Park - Jubilee Park	Treated Pine
F280	Park - Jubilee Park	Chainwire Security Fence
F287	Park - Jubilee Park	Star Picket and Wire Fence
F289	Park - Jubilee Park - Athletics	Steel Tubular Fence
F290	Park - Jubilee Park - Athletics	Steel Tubular Fence
F293	Park - Jubilee Park - Athletics	Timber Retaining Wall
F295	Park - Jubilee Park - Conolly	Chainwire Security Fence
F297	Park - Jubilee Park - Conolly	Star Picket and Wire Fence
F301	Park - Ladysmith Reserve	Chainwire Security Fence
F310	Park - Lake Albert	Treated Pine
F311	Park - Lake Albert	Brick Fence
F315	Park - Maher St Easement	Treated Pine
F321	Park - Mangoplah Sports Ground	Steel Tubular Fence
F322	Park - McPherson Oval	Chainwire Security Fence
F324	Park - McPherson St Park	Treated Pine
F325	Park - McPherson St Park	Treated Pine
F339	Park - Norman Duck Oval	Treated Pine
F341	Park - Norman Duck Oval	Star Picket and Wire Fence
F342	Park - O'Halloran Park	Treated Pine
F343	Park - O'Halloran Park	Treated Pine
F344	Park - O'Halloran Park	Treated Pine
F348	Park - Oura Beach	Treated Pine
F350	Park - Oura Beach	Star Picket and Wire Fence
F351	Park - Oura Recreation Ground	Chainwire fence
F352	Park - Oura Recreation Ground	Star Picket and Wire Fence
F355	Park - Paddy Osbourne Park	Treated Pine
F356	Park - Paddy Osbourne Park	Treated Pine
F357	Park - Paddy Osbourne Park	Treated Pine
F358	Park - Paddy Osbourne Park	Treated Pine
F362	Park - Paddy Osbourne Park	Steel Tubular Fence
F363	Park - Paddy Osbourne Park	Welded Mesh Fence
F367	Park - Pomingalarna Common	Star Picket and Wire Fence
F368	Park - Pomingalarna Common	Star Picket and Wire Fence
F371	Park - Pomingalarna Common	Star Picket and Wire Fence
F380	Park - Rawlings Park	Treated Pine
F381	Park - Rawlings Park	Treated Pine
F382	Park - Rawlings Park	Treated Pine
F383	Park - Rawlings Park	Treated Pine
F384	Park - Rawlings Park	Treated Pine
F385	Park - Rawlings Park	Treated Pine
F386	Park - Rawlings Park	Treated Pine
F387	Park - Rawlings Park	Treated Pine
F389	Park - Rawlings Park	Treated Pine
F390	Park - Rawlings Park	Treated Pine
F376	Park - Rawlings Park	Chainwire Security Fence
F398	Park - River Reserve - General	Star Picket and Wire Fence
F399	Park - River Reserve - General	Star Picket and Wire Fence
F405	Park - Riverina Gums Retention	Treated Pine
F408	Park - Robertson Oval	Treated Pine
F407	Park - Robertson Oval	Chainwire Security Fence
F409	Park - Robertson Oval	Chainwire fence
F420	Park - Robertson Oval	Chainwire Security Fence

F423	Park - Simmons Street Park	Steel Tubular Fence
F432	Park - Tony Ireland Park	Timber Retaining Wall
F436	Park - Uranquinty Oval	Chainwire Security Fence
F442	Park - Victory Memorial Gardens	Treated Pine
F456	Park - Victory Memorial Gardens	Steel Tubular Fence
F458	Park - Wagga Beach	Treated Pine
F459	Park - Wagga Beach	Treated Pine
F461	Park - Wagga Beach	Timber Bollards
F462	Park - Wagga Beach	Timber Bollards

Irrigation Projected Renewal List in Priority Order as at December 2016

Asset ID	Asset Location
I-69	WAGGA LAWN CEMETERY
I-21	JUBILEE PARK - TOUCH FIELDS
I-43	BOLTON PARK - WELCOME TO WAGGA AREA
I-52	WAGGA CRICKET GROUND
I-74	TONY IRELAND PARK
I-30	ANDERSON OVAL
I-42	BOLTON PARK
I-73	DUKE OF KENT SPORTSGROUND
I-18	ASHMONT OVAL
I-27	RAWLINGS PARK
I-26	LAKE ALBERT OVAL
I-25	HENWOOD PARK
I-33	PADDY OSBORNE PARK TARCUTTA
I-57	BOTANIC GARDENS - North Native
I-59	BOTANIC GARDENS - South Playground Precinct
I-68	RON WHEELER (LAKE VILLAGE) PARK
I-88	Moorong St Entrance Sign
I-32	HARRIS PARK - North End
I-39	GISSING OVAL
I-24	FOREST HILL OVAL
I-67	CROKER PARK
I-34	TARCUTTA OVAL
I-37	BOTANIC GARDENS - Tree Chapel
I-44	CABARITA PARK - VISITOR INFORMATION CENTRE
I-45	CIVIC CENTRE
I-6	BAYLIS ST - EDWARD TO MORGAN DRIPPER SYSTEM
I-7	BAYLIS ST - FORSYTH TO TOMPSON DRIPPER SYSTEM
I-8	BAYLIS ST - MORGAN TO FORSYTH DRIPPER SYSTEM
I-9	BAYLIS ST - TOMPSON TO MORROW DRIPPER SYSTEM
I-76	OASIS

Lighting Projected Renewal List in Priority Order as at December 2016

Asset ID	Asset Location
LS050	Bolton Park Carpark
1251	Botanic Gardens - Carpark x 2
LS030	Harris Park
LS204	McPherson Oval - Netball Court
LS003	Forest Hill Oval x 1 Field
1317	French Fields Top Practise Field
LS034	Anderson Oval
LS001	Collingullie Oval
1359	Jubilee Park - Conolly Rugby Field 3
LS023	Mangoplah Sports Ground - Tennis Courts x 6
1513	McPherson Oval - East
LS010	Norman Duck Oval
1248	Apex Park
LS055	Botanic Gardens - Decorative
LS020	French Fields Diamond 1
LS032	Gissing Oval
LS004	Henwood Park Cricket Ground
LS008	Mangoplah Sports Ground - Oval
LS017	Ashmont Oval
1283	Botanic Gardens - Music Bowl

Park Accessories Projected Renewal List in Priority Order as at December 2016

Asset ID	Asset	Asset Location
598	Bubbler	Park - Collins Park
547	Bin	Park - Kessler Park
2541	Seat	Park - Wilks Park
593	Bubbler	Park - Botanic Gardens
361	Bin	Park - Visitor Information Centre
506	Bin	Park - Anderson Park
1920	Picnic Setting	Park - Cabarita Park
6	Barbecue	Park - Wagga Cricket Ground
414	Bin	Park - Wilks Park
220	Bin	Park - Tarcutta Sportsground
151	Bin	Park - Ashmont Oval
516	Bin	Park - Gissing Oval
2227	Seat	Facility - Monumental Cemetery
454	Bin	Park - Henwood Park
524	Bin	Park - Harris Park
1906	Picnic Setting	Park - Tony Ireland Park
3	Barbecue	Park - Collingullie Oval
412	Bin	Park - Wilks Park
12	Barbecue	Park - Webb Park
1968	Picnic Setting	Park - Tamar Dve Park
2563	Seat	Park - Tamar Dve Park
71	Bin	Park - Botanic Gardens
563	Bin	Park - Victory Memorial Gardens
394	Bin	Park - Bolton Park
438	Bin	Park - Wagga Cricket Ground
511	Bin	Park - Jubilee Park
2384	Seat	Park - Collins Park
2482	Seat	Park - Bolton Park
1934	Picnic Setting	Park - Wagga Cricket Ground
464	Bin	Park - Bolton Park Tennis
455	Bin	Park - Bolton Park Tennis
564	Bin	Park - Lake Albert
1943	Picnic Setting	Park - Bolton Park Tennis
14	Barbecue	Park - Bolton Park
40	Barbecue	Park - Bolton Park Tennis
1981	Picnic Setting	Park - Apex Park
1974	Picnic Setting	Park - Bosley Memorial Reserve
45	Bin	Park - Rawlings Park
1734	Picnic Setting	Park - Jubilee Park
1684	Picnic Setting	Park - Botanic Gardens
1918	Picnic Setting	Park - Bentley Place Park
2555	Seat	Park - Botanic Gardens
610	Bubbler	Park - Apex Park
2566	Seat	Park - Bosley Memorial Reserve
2508	Seat	Park - Victory Memorial Gardens
341	Bin	Park - Bolton Park
2536	Seat	Park - River Walk
2382	Seat	Park - River Walk
363	Bin	Park - Jannali Place Park
543	Bin	Park - Emblen Park
2472	Seat	Park - Belling Park
1965	Picnic Setting	Park - Humula Park
1749	Picnic Setting	Park - Willans Hill Reserve
2558	Seat	Park - Humula Park
2455	Seat	Park - Jannali Place Park
607	Bubbler	Park - Flinders St Park
66	Bin	Park - Gunn Drive Park
67	Bin	Park - Mangoplah Park
541	Bin	Park - Vestey St Park
305	Bin	Park - Webb Park
1933	Picnic Setting	Park - Cox Park
2368	Seat	Park - Ken Schultz Park
561	Bin	Park - Ray Beddoe Park
1764	Picnic Setting	Park - Webb Park
2257	Seat	Park - Webb Park
318	Bin	Park - Maher St Easement
223	Bin	Facility - Monumental Cemetery
443	Bin	Park - Duke of Kent
2224	Seat	Park - Tarcutta Sportsground

2500	Seat	Park - Duke of Kent
2228	Seat	Facility - Monumental Cemetery
586	Bin	Park - Rawlings Park
532	Bin	Park - French Fields
585	Bin	Park - Croker Park
495	Bin	Park - McPherson Oval
196	Bin	Park - Forest Hill Oval
2486	Seat	Park - WW Croquet Club
2573	Seat	Park - Ron Wheeler Park
1722	Picnic Setting	Park - Paddy Osbourne Park
1983	Picnic Setting	Park - Ron Wheeler Park
2170	Seat	Park - Ron Wheeler Park
491	Bin	Park - McPherson Oval
2202	Seat	Park - Collingullie Oval
1712	Picnic Setting	Park - Collingullie Oval
544	Bin	Park - Collingullie Oval
2469	Seat	Facility - Glenfield Neighbourhood Centre
2181	Seat	Park - Ray Beddoe Park
215	Bin	Park - Uranquinty Rest Area
213	Bin	Park - Uranquinty Rest Area
162	Bin	Park - Bosley Memorial Reserve
1760	Picnic Setting	Park - Uranquinty Rest Area
611	Bubbler	Park - Paddy Osbourne Park
2199	Seat	Park - Victory Memorial Gardens
221	Bin	Park - Norman Duck Oval
314	Bin	Park - Clare Park
368	Bin	Park - Toney Place Park
512	Bin	Park - Flinders St Park
372	Bin	Park - Shaw Street
210	Bin	Park - Lonergan Pl Park
369	Bin	Park - Undurra Drive Park
204	Bin	Park - Willans Hill Reserve
545	Bin	Park - Humula Park
437	Bin	Park - Cox Park
474	Bin	Park - John Street Park
531	Bin	Park - Ken Schultz Park
505	Bin	Park - McPherson St Park
473	Bin	Park - Sherwood Avenue Park
376	Bin	Park - Tennyson Park
1682	Picnic Setting	Park - Mangoplah Park
1889	Picnic Setting	Park - Undurra Drive Park
1717	Picnic Setting	Park - Tarcutta Road Reserve
556	Bin	Park - Jack Avenue Park
2515	Seat	Park - Bolton Park Tennis
1910	Picnic Setting	Park - Bolton Park
1911	Picnic Setting	Park - Bolton Park
1958	Picnic Setting	Park - Ken Schultz Park
1954	Picnic Setting	Park - McPherson St Park
1944	Picnic Setting	Park - Sherwood Avenue Park
1902	Picnic Setting	Park - Tennyson Park
2560	Seat	Park - Hopwood Park
2540	Seat	Park - John Street Park
539	Bin	Park - Botanic Gardens
373	Bin	Park - Belling Park
386	Bin	Facility - Civic Centre Precinct
477	Bin	Park - O'Halloran Park
475	Bin	Park - Horsley St Park
555	Bin	Park - Leavenworth Dve Open Space
480	Bin	Park - Rotoract Park
1713	Picnic Setting	Park - Gunn Drive Park
1754	Picnic Setting	Park - Crisp Drive Park
1885	Picnic Setting	Park - Toney Place Park
542	Bin	Park - Best Family Graves Park
1979	Picnic Setting	Park - Apex Park
2140	Seat	Park - Botanic Gardens
1913	Picnic Setting	Park - Bolton Park
2492	Seat	Park - Bentley Place Park
1683	Picnic Setting	Park - Botanic Gardens
1967	Picnic Setting	Park - Kimberley Dve Easement
1976	Picnic Setting	Park - Lakehaven Dr Foreshore
1949	Picnic Setting	Park - Rotoract Park
2356	Seat	Park - Cabarita Park

2559	Seat	Park - Leavenworth Dve Open Space
103	Bin	Park - Victory Memorial Gardens
359	Bin	Park - Visitor Information Centre
380	Bin	Facility - Civic Centre Precinct
1730	Picnic Setting	Park - Jubilee Park - Athletics
1739	Picnic Setting	Park - Jubilee Park - Athletics
1881	Picnic Setting	Park - Jubilee Park - Athletics
17	Barbecue	Park - Apex Park
1	Barbecue	Park - Oura Beach
22	Barbecue	Park - Botanic Gardens
327	Bin	Park - Apex Park
1905	Picnic Setting	Facility - Civic Centre Precinct
356	Bin	Park - Jubilee Athletics
2474	Seat	Facility - Civic Centre Precinct
13	Barbecue	Park - Cabarita Park
595	Bubbler	Facility - Civic Centre Precinct
2493	Seat	Park - Pinaroo Detention Basin
594	Bubbler	Park - Victory Memorial Gardens
16	Barbecue	Park - Apex Park
2288	Seat	Park - Botanic Gardens
1842	Picnic Setting	Park - Apex Park
20	Barbecue	Park - Boat Club
1847	Picnic Setting	Park - Lake Albert
2437	Seat	Park - Jubilee Park - Conolly
21	Barbecue	Park - Botanic Gardens
1768	Picnic Setting	Park - Botanic Gardens
1762	Picnic Setting	Park - Victory Memorial Gardens

Public Art Projected Refurbishment List as at December 2016

Asset ID	Asset
PA4	Habitat Pole
PA22	Heel Lix
PA53	Wicks

Shelters Projected Renewal List in Priority Order as at December 2016

Asset ID	Asset Location	Asset
132	Botanic Gardens	Guinea Pig Gazebo
249	Jubilee Park - Conolly	Grand Stand
92	Wiradjuri Golf Centre	Driving range sheds
423	Galore Reserve	Tennis Shelter
131	Botanic Gardens	Pig Pen
171	Jubilee Park - Athletics	Timekeepers Shelter 1
243	Mangoplah Sports Ground	Netball Spectator shelter
330	Botanic Gardens	Society of Model Engineers Platform
403	Apex Park	BBQ Shelter
116	Botanic Gardens	Chinese Pavilion
180	Cemetery - Lawn	Shelter
95	Jubilee Park - Athletics	Timekeepers Shelter 2
123	Botanic Gardens	Music Bowl
326	Botanic Gardens	Chook Pen
332	Botanic Gardens	Shelter
181	Cemetery - Lawn	Carport
220	Chambers Park	Oval BBQ Shelter
222	Chambers Park	Shelter
372	Cemetery - Monumental	Shelter - Brick & Timber up hill
373	Cemetery - Monumental	The Pioneers Shelter
6922	PCYC Bike Training Track	Shelter - Steel
394	Mangoplah Sports Ground	Small spectator shelter
5717	Mangoplah Sports Ground	Gate House shelter
114	Botanic Gardens	Gazebo (Miss Wagga Wagga)

Sporting Equipment Projected Renewal List in Priority Order as at December 2016

Asset ID	Asset Location	Asset
SE176	Jubilee Athletics - Steeplechase Jump	Fitness element
SE120	RAWLINGS PARK	Cricket Pitch - Synthetic
SE117	GALORE RESERVE - SPORT EQUIPMENT	Tennis court - granite
SE316	LADYSMITH RESERVE - TENNIS	Tennis court - granite
SE89	URANQUINTY SPORTSGROUND	Tennis court - granite
SE245	WEBB PARK - SPORT EQUIPMENT	Old Small Skatepark South
SE177	Jubilee Athletics - Track boom gate	Fitness element
SE7104	JUBILEE PARK - Bike Racks	Bike Rack
SE106	WIRADJIRI RESERVE	Cricket Pitch - Concrete
SE32	BOLTON PARK - CRICKET FIELDS MICHAEL SLATER OVAL	Cricket Pitch - Synthetic
SE59	Jim Elphick Tennis Centre - Synthetic West	Tennis court - Synthetic
SE238	BROOKDALE HALL TENNIS COURT	Tennis court - granite
SE213	CHAMBERS PARK - Cricket Nets	Cricket Nets - Synthetic
SE148	GRAHAM PARK - SPORT EQUIPMENT	Cricket Pitch - Concrete
SE43	GUNN DRIVE PARK - SPORT EQUIPMENT	Tennis court - Synthetic
SE42	GUNN DRIVE PARK - SPORT EQUIPMENT	Cricket Pitch - Concrete
SE21	JANNALI PLACE PARK - Basketball Backboard	Basketball Backboard
SE201	NORMAN DUCK OVAL	Cricket Pitch - Synthetic
SE2726	OHALLORAN PARK - SPORT EQUIPMENT	Cricket Pitch - Concrete
SE135	OURA RECREATION GROUND - SPORT AREA	Tennis court - granite
SE5504	ROTORACT PARK - SPORT EQUIPMENT	Cricket Pitch - Concrete
SE241	TOLLAND BMX TRACK	BMX Track
SE274	URANQUINTY SPORTSGROUND	Tennis court - Synthetic
SE6704	WEBB PARK - BMX Track	BMX Track
SE83	ANDERSON OVAL - SPORT EQUIPMENT	Cricket Pitch - Synthetic
SE2304	APEX PARK - Bike rack	Bike Rack
SE223	GLENFIELD PARK OVAL - SPORT EQUIPMENT	Cricket Pitch - Synthetic
SE103	HARRIS PARK	Cricket Nets - Synthetic
SE75	HENWOOD PARK - CRICKET FIELD	Cricket Pitch - Synthetic
SE93	MCPHERSON OVAL - Netball Court	Netball Court
SE2720	OHALLORAN PARK - Dog Park	Dog Park Elements
SE208	WAGGA CRICKET GROUND - TENNIS COMPLEX	Tennis court - granite
SE115	CROKER PARK	Cricket Pitch - Concrete
SE249	CURRAWARNA RECREATION - Basketball Backboard	Basketball Backboard
SE109	JACK AVENUE PARK - SPORT EQUIPMENT	Cricket Pitch - Concrete
SE114	JACK SKEERS PARK - SPORT EQUIPMENT	Cricket Pitch - Concrete
SE39	MENNEKE PARK - SPORT AREA	Goal post
SE229	WEBB PARK - Half Basketball Court	Basketball Court
SE308	BOLTON PARK - CRICKET FIELDS MARK TAYLOR OVAL	Cricket Pitch - Synthetic
SE219	FOREST HILL OVAL - SPORT EQUIPMENT	Cricket Pitch - Concrete

Appendix B Abbreviations

AAAC	Average annual asset consumption
AM	Asset Management
AM Plan	Asset Management Plan
ARI	Average recurrence interval
ASC	Annual service cost
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
DRC	Depreciated replacement cost
EF	Earthworks/formation
IRMP	Infrastructure risk management plan
LCC	Life cycle cost
LCE	Life cycle expenditure
LTFP	Long Term Financial Plan
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SoA	State of the Assets
SS	Suspended solids
vph	Vehicles per hour
WDCRC	Written down current replacement cost

questions? comments?
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