

**Wollondilly Shire Council**



**Open Space**

# **Asset Management Plan**



Scenario 1

Version 2

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# 1. EXECUTIVE SUMMARY

## Context

Wollondilly Shire is planning for significant growth over the next 30 years. However the growth will not generate the revenue needed now to enhance services and improve the levels of service that current open space assets deliver to the community.

Long term financial modelling by Council currently estimates that Council faces an \$80 million deficit (across all asset classes) at the end of ten years unless there is a significant change to revenue or expenditure.

A proposed Special Rate Variation is being considered to enable Council to maintain essential infrastructure and services.

Through this asset management plan, Council is seeking to plan for the most sustainable allocation of funding to open space assets, to enable service to be maintained to the community during the period of projected growth.

This AM Plan describes how the proposed Special Rate Variation will better enable Council to maintain and manage current and future open space infrastructure in line with the expectations of the community.

### The Open Space Service

The Open Space network comprises:

- Carparks
- Fencing
- Footbridges and footpaths
- Lighting
- Memorials
- Park furniture
- Playgrounds
- Signage
- Sports facilities

These infrastructure assets have a replacement value of \$18,227,687.

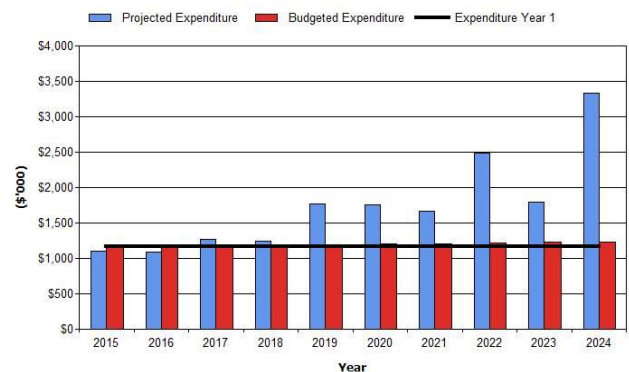
### What does it Cost?

#### DO Nothing Option

For the “Do Nothing” Option, the projected outlays necessary to provide the services covered by this Asset Management Plan (AM Plan) including operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$17,527,000 or \$1,753,000 on average per year.

Estimated available funding for this period is \$11,971,000 or \$1,197,000 on average per year which is 68% of the cost to provide the service. This is a funding shortfall of -\$556,000 on average per year. Projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan are shown in the graph following.

**Wollondilly SC - Projected and Budget Expenditure for (Open Space\_S1\_V2)**

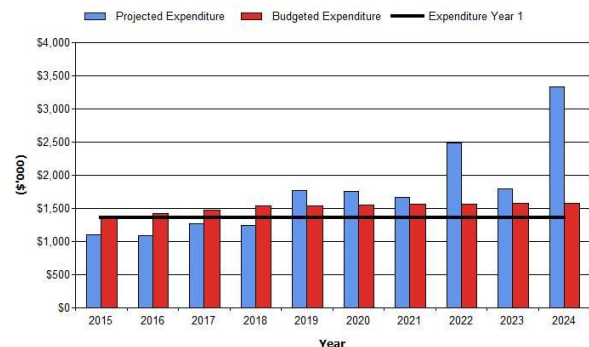


#### 8.5% SRV

For the 8.5% SRV option, the projected outlays necessary to provide the services covered by this Asset Management Plan (AM Plan) including operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$17,527,000 or \$1,753,000 on average per year.

Estimated available funding for this period is \$15,171,000 or \$1,517,000 on average per year which is 87% of the cost to provide the service. This is a funding shortfall of -\$236,000 on average per year. Projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan are shown in the graph below.

**Wollondilly SC - Projected and Budget Expenditure for (Open Space\_S1\_V3)**

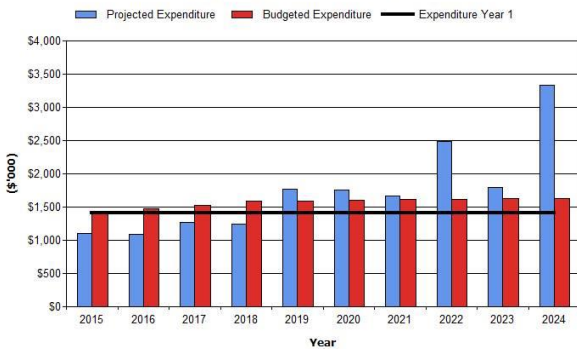


### 10.8% SRV

For the 10.8% SRV option, the projected outlays necessary to provide the services covered by this Asset Management Plan (AM Plan) including operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$17,527,000 or \$1,753,000 on average per year.

Estimated available funding for this period is \$15,671,000 or \$1,567,000 on average per year which is 89% of the cost to provide the service. This is a funding shortfall of -\$186,000 on average per year. Projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan are shown in the graph below.

**Wollondilly SC - Projected and Budget Expenditure for (Open Space\_S1\_V4)**



### What we will do

We plan to provide open space services for the following:

- Operation, maintenance, renewal and upgrade of passive open space, sports fields and playgrounds to meet service levels set by Council in annual budgets.
- Subject to available funding, upgrade Bargo Sportsground, redevelop Wilton Recreation Reserve, construct an all abilities playground at Warragamba and progress the new sportsfield at Picton within the 10 year planning period.
- Manage the provision of open space arising within the growth precincts

### What we cannot do

We do **not** have enough funding to provide all services at the desired service levels or provide new services. Works and services that cannot be provided under present funding levels are:

- Provide new “state of the art” playgrounds and sports equipment in all towns and villages

- Upgrade facilities as often as desired except where funded by grants or contributed by others.

### Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Falling trees
- Unsafe playground equipment.

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

- Undertaking a program of tree inspections and proactive tree pruning to remove dangerous tree limbs and/or dead or dying trees
- Inspecting playgrounds regularly and rectifying dangerous defects within 24 hours or closing the facility until it is able to be made safe.

### Confidence Levels

This AM Plan is based on medium level of confidence information.

### The Next Steps

The key action resulting from this asset management plan will be the determination of funding for Wollondilly Open Space Assets through the Special Rate Variation application, should Council decide to proceed down this path.

This AM Plan has been prepared in support of an application to IPART. It describes the real need for additional funding to maintain, renew and augment Wollondilly parks, reserves and other open space assets. Once there is certainty regarding the funding that will be available to these assets, this AM Plan should be amended to reflect one scenario, rather than three.

## Questions you may have

### What is this plan about?

This asset management plan covers the infrastructure assets that serve the Wollondilly community's open space needs. These assets include parks, reserves, playgrounds and sports facilities throughout the community area that enable people to enjoy active and passive recreation.

### 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.

### Why is there a funding shortfall?

Most of the Council's open space network was constructed by developers and by Council using government grants, often provided and accepted without consideration of ongoing operations, maintenance and replacement needs.

Many of these assets are approaching the later years of their life and require replacement, services from the assets are decreasing and maintenance costs are increasing.

Our present funding levels are insufficient to continue to provide existing services at current levels in the medium term.

### What options do we have?

Resolving the funding shortfall involves several steps:

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 open space 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.

### 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 open space, the service level reduction may include parks and reserves that are no longer suitable for the enjoyment of leisure activities. Consider the unmaintained reserve shown in the photo below. It has limited uses and is infested with vermin.



### What can we do?

We can develop options, costs and priorities for future open space services, consult with the community to plan future services to match the community service needs with 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 its open space mix of services to ensure that the appropriate level of service can be provided to the community within available funding.

## 2. INTRODUCTION

### 2.1 Background

This asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service over a 20 year planning period.

The asset management plan follows the format for AM Plans recommended in Section 4.2.6 of the International Infrastructure Management Manual<sup>1</sup>.

The asset management plan is to be read with the organisation's Asset Management Policy, Asset Management Strategy and the following associated planning documents:

- Wollondilly Community Strategic Plan 2033
- Wollondilly Resourcing Strategy 2013/14- 2022/23
- Wollondilly Operational Plan 2014/15
- Wollondilly Shire Council *Open Space, Recreation and Community Facilities Strategy* (May 2014)

This infrastructure assets covered by this asset management plan are shown in Table 2.1. These assets are used to provide recreation options to the community.

**Table 2.1a: Value of Assets covered by this Plan**

Asset Category	Number of Items in Asset Register	Replacement Value	Examples
Bridges	8	\$389,558	pedestrian bridges
Carparks	57	\$1,621,269	carparks at parks
Excavation	17	\$1,372,654	earthworks at parks
Fencing	357	\$2,065,786	fences around sportsfields
Footpaths	66	\$1,082,864	pedestrian paths
Lighting	132	\$2,206,621	sportsfield lighting
Memorial	64	\$193,853	war memorials
Operational	104	\$438,770	Council storage sheds
Park furniture	364	\$2,093,093	park benches, tidy bins and BBQs
Playground equipment	32	\$871,238	playground equipment
Retaining walls	22	\$643,206	retaining walls in parks
Signage	142	\$93,563	ordinance and parking signage
Skatepark	16	\$443,475	skate board ramps
Sports facilities	187	\$4,711,738	tennis courts, netball goal posts
<b>Total</b>	<b>1568</b>	<b>\$18,227,687</b>	

**Table 2.1b: Location of Open Space Assets covered by this plan**

Council's open space assets can be found in the following locations:

Location	Name of Open Space
Appin	Appin AIS Sportsground
	Appin Park
	Elizabeth Park

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



Location	Name of Open Space
	Kennedy Creek Reserve
	Kennedy Grove Drainage Reserve
	William Wood Reserve
<b>Bargo</b>	Bargo Sportsground Berrico Place Reserve Community Park Rest-A-While West Reserve
	W Mauder Recreation Reserve (Girl Guide Hall)
<b>Belimbla Park</b>	Gundungurra Park
<b>Buxton</b>	Telopea Reserve
<b>Camden Park</b>	Barrett Reserve Casson Common Reserve Cubbitch Barta Reserve English Reserve
	Giribunger Reserve
	Maclean Lane Reserve
<b>Douglas Park</b>	Camden Road Reserve Douglas Park Sportsground
	Wrightson Way Reserve
<b>Menangle</b>	Dean McGrath Park St James Avenue Park
<b>Mount Hunter</b>	Peppercorn Park
<b>Oakdale</b>	Blattman Avenue Bushland Oakdale Tennis Club/ Community Centre
	Willis Park
<b>Picton</b>	Antill Golf Course (leased) Antill Street Reserve Apex Park Ayrshire Garden Reserve Botanic Gardens Campbell Street Reserve Davies Place Reserve Glenrock Reserve
	Hume Oval
	Koorana Road Reserve
	Picton Avenue Reserve
	Picton RSL Park
	Picton Sportsground
	Redbank Reserve Rotoract Park Stonequarry Place Reserve Victoria Park
	Wild St Reserve Wonga Road Reserve Wood Street Reserve
<b>Silverdale</b>	Dunbar Street Reserve
	Eugenie Byrne Park
	MaKay Drive Reserve Ridgehaven Reserve Scotchey's Creek Reserve
	Taylors Road Reserve
<b>Tahmoor</b>	Emmett Park
	Halls Reserve
	Ibbotson Street Reserve
	Lions Park

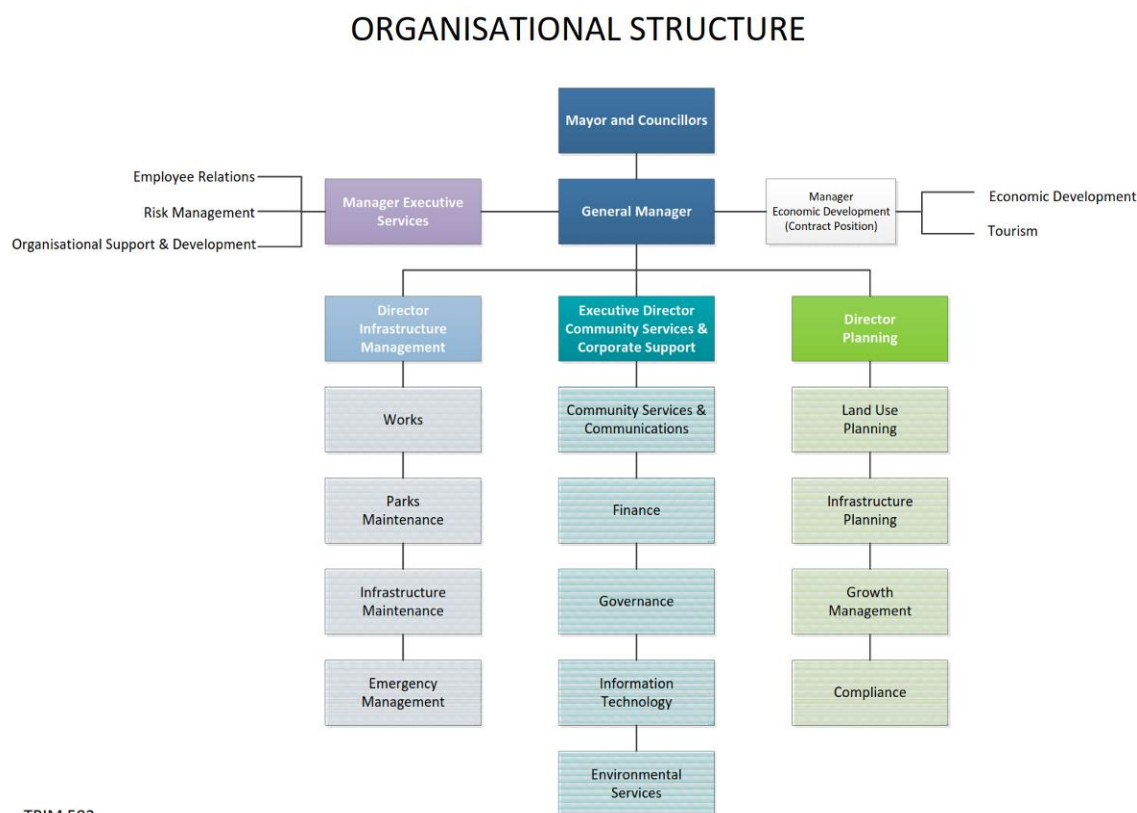
Location	Name of Open Space
	Progress Street Reserve
	Ralfe Street Reserve Remembrance Driveway Verge S Side
	Suffolk Place Reserve Tahmoor Comm. Centre
	Tahmoor Comm. Centre 2
	Tahmoor CWA HALL
	Tahmoor Park Tahmoor Pony Club
	Tahmoor Sportsground York Street Park
<b>The Oaks</b>	Barrallier Park Browns Road Reserve Dudley Chesham Sportsground
	Harold Noakes Park
	Montpelier Drive Park + Drain Reserve + Bike Track
	WS Williams Park
<b>Thirlmere</b>	Lin Gordon Reserve
	Thirlmere Memorial Park
	Thirlmere Sportsground
	Turner St Drainage Reserve
<b>Warragamba</b>	Kipara Crescent Reserve Ninth Street Reserve Second Street Reserve Third Street Reserve Warragamba Civic Park
	Warragamba Memorial Park Warragamba Town Hall
	Warragamba Recreation Reserve Warragamba Sportsground Warragamba Swimming Pool
	Waterboard Oval
<b>Wilton</b>	Wilton Community Centre (part of Wilton Recreation Reserve)
	Wilton Recreation Reserve
<b>Yanderra</b>	Birrahelea Park

Key stakeholders in the preparation and implementation of this asset management plan are: Shown in Table 2.1.1.

**Table 2.1.1: Key Stakeholders in the AM Plan**

Stakeholders	How they input into the management open space network within Wollondilly Shire Council
Council Staff	Direct management and operational responsibility.
Elected Representatives	Provide strategic planning and policy direction through regular Council and Committee meetings.
Department of Local Government	Best Practice Reviews and State Parliament Acts.
Emergency Services	Quarterly Local Emergency Management Meetings
Transport Operators	Individually contact Council staff or elected representatives
Local Business	Individually contact Council staff or elected representatives, and Chamber of Commerce Meetings
Local Residents	Individually contact Council staff or elected representatives, and annual Community Consultation Meetings
Tourists	Individually contact Council staff or elected representatives and via feedback through the Tourist Information Centre

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



## 2.2 Goals and Objectives of Asset Management

Council organisation exists to provide services to its community. Some of these services are provided by infrastructure assets. We have acquired infrastructure assets by ‘purchase’, by contract, construction by our staff and by donation 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 lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed.<sup>2</sup>

## 2.3 Plan Framework

Key elements of the plan are

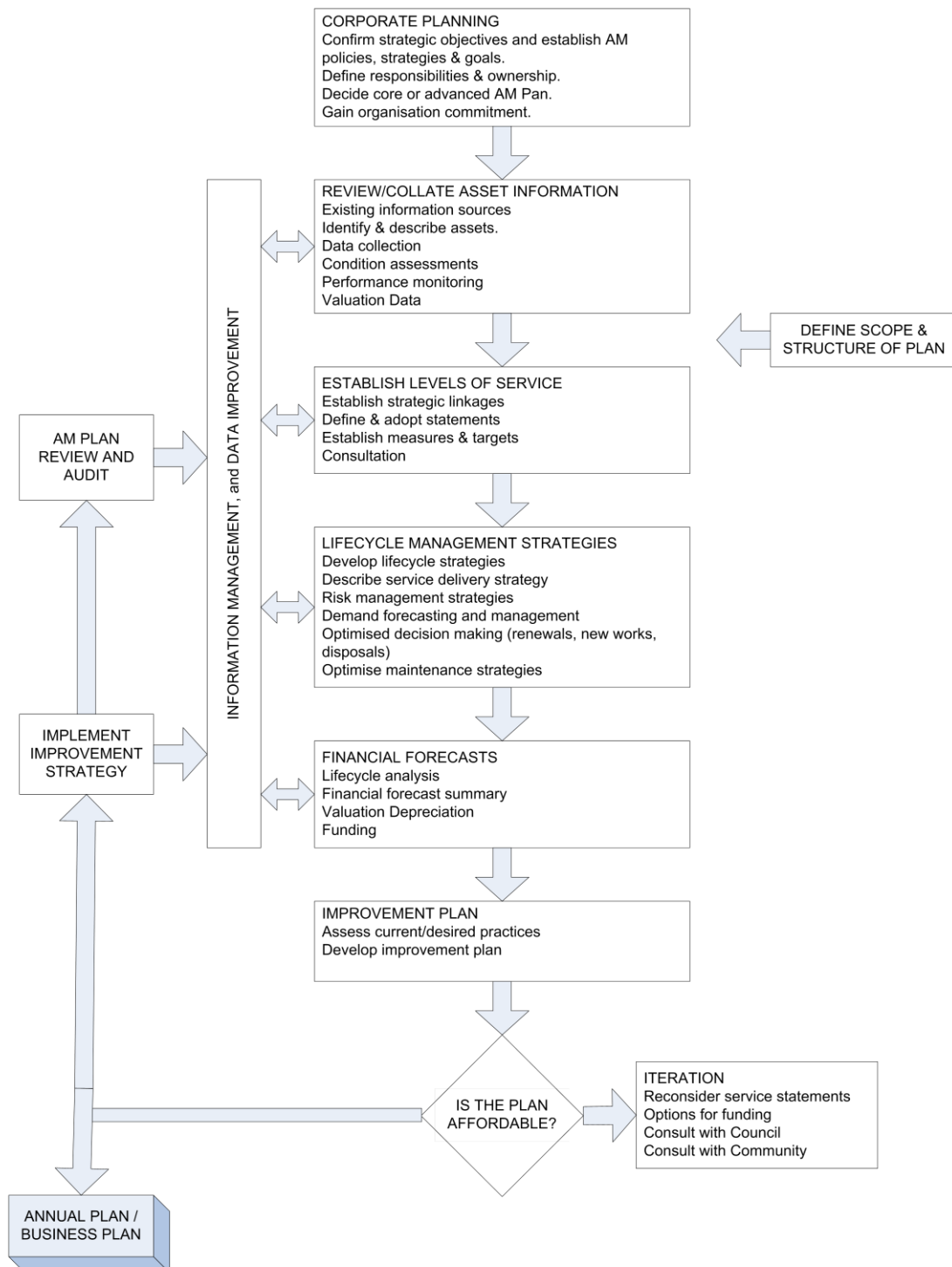
<sup>2</sup> Based on IPWEA, 2011, IIMM, Sec 1.2 p 1|7.

- 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,
- Asset management improvement plan.

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

**Road Map for preparing an Asset Management Plan**

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



## **2.4 Core and Advanced Asset Management**

This asset management plan is prepared as a 'core' asset management plan over a 20 year planning period in accordance with the International Infrastructure Management Manual<sup>3</sup>. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of this asset management plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels in a financially sustainable manner.

## **2.5 Community Consultation**

Since 1977, Council revenues have been regulated in NSW under "rate pegging". The Independent Pricing and Regulatory Tribunal (IPART) sets a rate peg which limits the amount by which councils can increase their rate revenue from one year to the next. For many years, the rate peg limit has not kept pace with the financial needs of councils in NSW and the resident's needs for appropriate services.

Independent modelling undertaken by Wollondilly Shire Council indicates that there will be an \$80 million deficit (across all asset classes – including Open Space assets) at the end of 10 years unless there is a significant change to expenditure or revenue. Council is therefore seeking a Special Rate Variation (SRV) to obtain the funds necessary to maintain and manage current and future infrastructure.

To consult with the community, seeking feedback on the proposal to seek from IPART a SRV, Council has embarked on a comprehensive program of community conversation opportunities.

- Four drop in sessions were held in Picton
- Additional sessions were held in; Warragamba, Tahmoor and Appin
- Detailed newsletters were distributed to all residents
- Telephone survey conducted by external service provider.

In addition, residents were encouraged to make a submission by mail, email, telephone or social media.

This Open Space Asset Management Plan has been developed to help demonstrate the real need for additional funding through a SRV. Modelling for this document shows that without increased funding for open space assets, Wollondilly cannot maintain and renew its existing parks and reserves, let alone grow to meet anticipated demand.

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<sup>3</sup> IPWEA, 2011, IIMM.

### 3. LEVELS OF SERVICE

#### 3.1 Introduction

Levels of service can be seen as the link between satisfying community needs and the cost of providing a service. In general, a higher level of service costs more to deliver than a lower level of service. Service levels are measured at two levels and are linked to strategic outcomes;

- Community levels of service
- Technical levels of service

Community levels of service are the performance measures that an organisation can use to obtain feedback on its level of performance from its community. Community levels of service are from the perspective of the community who receive the service. They are considered under three themes; quality, function and safety.

Technical levels of service are the performance measures that the organisation uses in providing the service. These often use technical terms.

It is accepted asset management practice that organisations concentrate on documenting the existing levels of service in the first series of asset management plans. Once this process is complete, then incrementally improve the service level measures and investigate future service levels in consultation with the community as part of an “advanced” asset management plan.

#### 3.2 Drivers Affecting Levels of Service

Factors affecting levels of service can broadly be broken into three categories.

- **Legislative Requirements.** These are the objectives and standards that must be met and are set by state, federal or international bodies to ensure the safety of the general public.
- **Strategic and Corporate Goals.** The lifecycle management of assets will be consistent with goals and values stated in the Corporate or Management Plan.
- **Customer Requirements.** These are the expectations of the community. These expectations must be balanced with the customer’s ability and desire to pay. These measures are subjective and may not be consistent over time.

#### 3.3 Legislative Requirements

The organisation has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

**Table 3.3: Legislative Requirements**

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Work Health and Safety Act 2011	Secures and promotes health, safety and welfare of people at work
Roads Act 1993	Defines rights of passage along a public road and rights of property owners adjoining a public road. Confers the authority of the road authority and provides for road classifications
Environmental Planning & Assessment Act 1979	Encourage the proper management, development and conservation of natural and artificial resources

Legislation	Requirement
Heritage Act 1977	Define state and local heritage significance place, building, work, relic, moveable object or precinct
Native Vegetation Act 2003	Prevent broad scale clearing unless it improves or maintains environmental outcomes.
Noxious Weeds Act 1993	Prevent the establishment of new and spread of existing significant weeds. Reduce existing significant weeds.
Protection of the Environment Operations Act 1997	Protect, restore and enhance the quality of the environment in NSW, having regard to the need to maintain ecologically sustainable development. Rationalise, simplify and strengthen the regulatory framework for environment protection.
Rural Fires Act 1997	Coordinate bush fire fighting and bush fire prevention
Threatened Species Conservation Act 1995	Conserve biological diversity and promote ecologically sustainable development and protect the critical habitat of threatened species
Water Management Act 2000	Provide for sustainable and integrated management of water sources of the State for the benefit of both present and future generations. Provide for the orderly, efficient and equitable sharing of water from water sources

The organisation will exercise its duty of care to ensure public safety in accordance with the infrastructure risk management plan linked to this AM Plan. Management of risks is discussed in Section 5.2.

### 3.4 Strategic and Corporate Goals

This asset management plan is prepared under the direction of the organisation’s vision, mission, goals and objectives.

Our vision is:

*Our Vision - Rural living*

*Council’s vision reflects the Community’s desire to maintain Wollondilly Shire’s rural character together with the sense of belonging to caring communities that have been at its core for generations.*

Our mission is:

*To create opportunities in partnership with the Community and to enhance the quality of life and the environment, by managing growth and providing sustainable services and facilities*

Relevant organisational theme and objectives and how these are addressed in this asset management plan are:

**Table 3.2: Organisational Themes and how these are addressed in this Plan**

Theme	Performance Measure	How the theme and performance measure are addressed in AM Plan
Community	Access to facilities and services	Plan to show how Council intends to manage open space facilities to maximise community access
Governance	Financial performance measures meet industry benchmarks	Plan to detail financial performance measures for the management of open space assets
Infrastructure	Number of customer requests for repairs to infrastructure	Levels of Service to include targets vs current number of customer service requests relating to infrastructure

The organisation will exercise its duty of care to ensure public safety is accordance with the infrastructure risk management plan prepared in conjunction with this AM Plan. Management of infrastructure risks is covered in Section 5.2

### 3.5 Current Levels of Service

The Open Space, Recreation and Community Facilities Strategy (2014) drew the following conclusions regarding the current provision of open space assets;

- *Most sportsfields are in reasonable condition and are generally well maintained*
- *Sports lighting has been extensively upgraded over recent years*
- *Sports court facilities range from high quality to poor, with many small facility tennis courts in particular being in poor condition in many towns*
- *There is a conspicuous lack of shade and shelter for spectators at many sports facilities and few facilities offer passive recreation opportunities such as play, circuit paths for fitness walking and children bikes.*
- *Whilst many sports parks provide BBQs, picnic shelters and seating, these are often old, in poor condition and not well located.*
- *Few sports facilities are accessible by dedicated paths*

Council's current service levels for parks and open space assets are detailed as follows.

The levels of service that are currently in use by the Council are based on: historical budget allocations, reactive work, informal consultation with stakeholders, statutory requirements and customer service requests.

In this document, service level measures have been set for;

1. parks and playgrounds - mowing contracts have a full cycle every 3-4 weeks
2. irrigation – all fields have irrigation, two are in need of upgrading
3. sport fields – mown on a weekly cycle by staff, twice a week mid summer
4. sports field lighting
5. park furniture
6. footpaths and footbridges.



**Table 3.4.1: Levels of Service - Parks and Playgrounds**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target
<b>COMMUNITY LEVELS OF SERVICE</b>			
Quality	Provide quality playground equipment that is stimulating and adventurous	Inspections and customer service requests (CRM) relating to playground quality	Service requests reducing
Function	Provide a diverse range of playgrounds, within the Shire which ensures that user requirements are met  Implement the recommendations of the Open Space, Recreation and Community Facilities Strategy	Number of customer service requests relating to the range of playgrounds provided by Council	Service requests reducing
Sustainability	Playgrounds are managed for future generations  Council is planning to meet the needs of population growth	Number of customer service requests relating to congestion or underuse	Service requests reducing
<b>TECHNICAL LEVELS OF SERVICE</b>			
Operations	Playgrounds are inspected to ensure that they are safe for use	Six monthly inspection of all playgrounds	Six monthly inspection of all playgrounds
Maintenance	Council is able to respond to any identified playground defects	Reactive service requests are completed within adopted time frame	75%
Renewal	Playground equipment meets user needs	Playgrounds are renewed before they reach end of useful life	Renewal expenditure matches depreciation
Upgrade/ New	Urban residents have access to playgrounds	Distance from urban dwellings to playgrounds	Provision of playgrounds is in accordance with the recommendations of the Open Space, Recreation and Community Facilities Strategy

**Table 3.4.2: Levels of Service - Irrigation**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target
<b>COMMUNITY LEVELS OF SERVICE</b>			
Quality	To ensure all equipment is operating efficiently	Inspection or CRMs	70-80% efficiency Equipment no longer functioning and beyond cost effective repair is replaced
Function	To maintain condition of turf to meet user needs	Inspection or CRMs	100%
Environmental	Use prevent wastage of water used for irrigation  System operated away from midday to reduce levels of exposure, wind and evaporation.	Inspection or CRMs	Breakages and leaks dealt with efficiently  Monitoring of irrigation times. Nil customer service request relating to irrigation systems operating at midday or in unfavourable weather conditions
Safety	No sprinkler tripping hazards.	Inspection or CRMs	All sprinklers are at ground level.
<b>TECHNICAL LEVELS OF SERVICE</b>			
Operations	To provide an automatic irrigation system that operates with minimal staff intervention.	Number of reactive work requests regarding non-performing irrigation	Nil
Maintenance	Where needed, to provide irrigation in a cost effective manner for the total life of the asset.	Compliance with budget	Within +/- 5% of budget
Renewal	Irrigation equipment meets user needs	Irrigation equipment is renewed before reaching end of useful life	Renewal expenditure matches depreciation
Upgrade/ New	All sports fields have irrigation if required	Percentage of sports fields with irrigation	100%

**Table 3.4.3: Levels of Service - Sports Fields**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target
<b>COMMUNITY LEVELS OF SERVICE</b>			
Quality	Sportsfields are suitable for use	Fields are mowed on schedule and prepared for the appropriate sport	100%, subject to weather conditions permitting
Function	To sporting facilities to meet the requirements of code played	Development of Plans of Management, taking into consideration existing infrastructure condition and likely futures infrastructure needs.	100% subject to budget Plans of Management in place for all sportsfields
Capacity/ Utilisation	Provide sporting fields to suit sports played in the Shire  New sportsfields added to meet needs of anticipated population growth	Develop Plans of Management for all sporting facilities in the Shire by conducting an audit of sporting clubs and their activities to ascertain their current membership, training and playing locations.	100% subject to budget  Implementation of the recommendations of the Open Space, Recreation and Community Facilities Strategy Plans of Management in place for all sportsfields
Sustainability	Ensure that sports fields usage and maintenance has minimal impact on neighbouring homes	Number of customer service requests relating to adverse impacts of sportsfield use and maintenance	Nil
Safety	To provide a safe hazard free environment	Reported accidents and incidents	Nil
<b>TECHNICAL LEVELS OF SERVICE – Sports Fields</b>			
Operations	To ensure all components are operational	Customer service requests, inspections, maintenance programs and independent audits, subject to available budget	Respond to customer service requests within adopted timeframes. Within 1 day if dangerous
Maintenance	To maintain sportsfields in a cost effective manner for the life of the asset	Compliance with budget	Within +/- 5% of budget
Renewal	Sportsfields meet user needs	Sportsfield assets are renewed before they reaching end of useful life	Renewal expenditure matches depreciation
Upgrade	Sportsfield are upgraded to meet the sporting needs of population growth	Allocated upgrade budget matches the planned expenditure	Implementation of the recommendations of the Open Space, Recreation and Community Facilities Strategy and adopted Section 94 Contribution Plan.

**Table 3.4.4: Levels of Service - Sports Fields Lighting**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target
<b>COMMUNITY LEVELS OF SERVICE</b>			
Quality	Provide quality lighting	Inspections and CRMs	Nil CRMs relating to the quality of sportsfield lighting
Function	To provide lighting at selected fields that meets the required lumens level of the code played for training and / or competition	Independent lighting audits	100% subject to budget
Capacity/ Utilisation	All fields requiring lighting for sports training and competition are lit	Number of customer service requests to increase duration and frequency of sportsfield lighting	Service requests are decreasing
<b>TECHNICAL LEVELS OF SERVICE – Sports Field Lighting</b>			
Operations	To ensure all components are operational	CRMs, inspections, maintenance programs and independent audits	Respond to CRMs within adopted timeframes. Within 1 day if dangerous
Maintenance	To maintain lighting in a cost effective manner for the life of the asset	Planned maintenance activities are completed on schedule	100%
Renewal	Install environmentally efficient lighting	On replacement of lights install latest environmentally efficient technology	Efficient network of lighting
	Lighting meet user needs, operates when required	Sportsfield assets are renewed before they reaching end of useful life	Renewal expenditure matches depreciation
Upgrade	All sports fields have lighting if required	Percentage of sports fields with lighting	100%

**Table 3.4.5: Levels of Service - Park Furniture**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target
<b>COMMUNITY LEVELS OF SERVICE</b>			
Quality	Provide quality park furniture	Inspection or CRMs relating to the quality of park furniture	Less than 5 CRM's per month
Function	To provide a range of park furniture within the Shire which ensures that user requirements are met	Recommendations of the Open Space, Recreation and Community Facilities Strategy	Implementation of the recommendations of the Open Space, Recreation and Community Facilities Strategy
Capacity/ Utilisation	Seating, shelter, BBQs and bins are provided as required, in locations that suit users needs	Number of customer service requests relating to the provision of park furniture	Nil
<b>TECHNICAL LEVELS OF SERVICE</b>			
Operations	To ensure that all provided park furniture is operational	CRMs, inspections and a replacement strategy	Respond to CRMs within adopted timeframes. Within 1 day if dangerous
Maintenance	To provide park furniture in a cost effective manner for the total life of the asset	Compliance with budget	Within +/- 5% of budget
Renewal	Park furniture is fit for use. It is in good condition. It is not at end of life.	Items of park furniture are renewed before they reaching end of useful life	Renewal expenditure matches depreciation
Upgrade	To provide safe hazard free equipment with pleasant modern park furniture for community enjoyment	Asset inspections and CRMs with park equipment upgraded as funding permits	10% of park furniture upgraded per year

**Table 3.4.6 Levels of Service- Footpaths and Footbridges**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target
<b>COMMUNITY LEVELS OF SERVICE</b>			
Quality	Provide an even footpath for pedestrians to use	Customer service requests relating to footpath condition	Nil
Function	Meets users needs for accessibility Paths encourage users to access open space without cars. Paths to encourage independent access by children	Customer service requests relating to lack of footpath and cycleway facilities	Nil Implementation of the recommendations of the Open Space and Recreation Strategy regarding path and cycleway connections
Capacity/ Utilisation	Footpaths are adequate for volume of pedestrian and bicycle usage Footbridges are provided as required	Customer service requests relating to footpath capacity and/ or usage., and the provision of footbridges	Nil
<b>TECHNICAL LEVELS OF SERVICE</b>			
Operation	Footpaths meet the user's needs	Annual inspection of all footpaths and footbridges	Inspections carried out. Following inspections, repairs are carried out within adopted timeframes. Within 1 day if dangerous
Maintenance	Footpaths are fit for purpose	Planned maintenance activities are completed to schedule	100%
Upgrade	New paths and footbridges are provided with new parks.	All new parks have pedestrian and cycle facilities	100%

### 3.6 Customer Research and Expectations

During the development of the *Open Space, Recreation and Community Facilities Strategy*, consultation processes were undertaken to determine the needs and demands of the community regarding the provision of open space by Council. In addition, previous community consultation surveys were analysed to identify perceptions and expectations of the residents in relation to open space issues.

The findings of these consultation processes (current and historical) were used to direct the Strategy and have subsequently been referred to in the development of this Open Space Asset Management Plan.

## 4. FUTURE DEMAND

### 4.1 Demand Drivers

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

### 4.2 Demand Forecast

Wollondilly Shire is expected to experience significant population growth over the next two decades as a result of its towns and villages undergoing substantial urban development.

Council is preparing growth projections based on existing rezoning and development applications and areas identified to the State Government as having potential for accelerated urban development. The growth projections are however fluid as the development scenarios unfold.

It is anticipated that Wollondilly's population may increase from 43,484 in 2011 to approximately 58,193 by 2021 and to potentially 128,000 by 2036. (source: Open Space, Recreation and Community Facilities Strategy).

The project team for the Open Space and Community Facility Strategy undertook a range of consultation processes including two workshops specifically on open space and recreation. The principle findings from the workshops included:

- The recognition that forecast growth means the needs for additional facilities
- An understanding of the need to share facilities and amenities wherever practical
- A critical need to cater for youth needs
- The need for more passive facilities at sports reserves
- Importance of conserving more of the Shire's natural environment in parks
- The need for more and better footpaths and cycle paths in and between parks
- The need to address new recreation opportunities like mountain bike riding
- The importance of retaining the Shire's rural character in the parks.

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

### 4.3 Demand Impact on Assets

The Open Space, Recreation and Community Facility Strategy identified the key priorities for action by Council across its full range of services. The open space actions identified in the Strategy have been used in Table 4.3. The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 4.3.

**Table 4.3: Demand Drivers, Projections and Impact on Services**

Demand drivers	Present position	Projection	Impact on services
Population growth	43,484 (2011)	58,193 (2021)	Need for more footpaths Integration of Open Space Need to upgrade local parks and school parks Better bike tracks, skate park and youth facilities Weed infestations require management Better utilisation of natural assets
Demographic change	Relatively small number of children and youth	More children and youth	More sportsfields, playgrounds and other recreational opportunities must be provided to meet demands

#### 4.4 Demand Management Plan

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

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures<sup>4</sup>. Examples of non-asset solutions include providing services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Given that the greatest impact on demand for open space assets will be the significant population growth, it is the demand driver discussed in depth below in Table 4.4.

Better use of Council’s existing open spaces is the key non-asset solution open to Council. Many of the other, traditional non-asset solutions such as reducing demand and reducing the level of service are simply not applicable in this situation where growth is paramount.

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of this asset management plan.

**Table 4.4: Demand Management Plan Summary**

Demand Driver	Impact on Services	Demand Management Plan
Population growth and resulting demographic change	Increased demand for open space facilities - how can the existing open space assets be better used?	<p>Planning for growth</p> <ul style="list-style-type: none"> <li>• Prepare a Landscape Character Study to identify core scenic and natural values to be conserved and integrated into future development</li> <li>• Develop detailed Open Space Planning and Design Guidelines for Council and developers to use</li> <li>• Update the Open Space Contributions Plan</li> <li>• Review and update the Open Space inventory</li> </ul> <p>Plan for meeting the costs of the required open space assets using the various funding mechanism available (Section 94, rates, loans, State and Federal grants, joint ventures and sponsorships)</p> <p>Acquisition, consolidation and rationalisation of open space assets across the shire to remove duplicates and resolve deficits. Augment existing open space. Possible divestment of unusable, underutilised land.</p>
Evolving consumer preferences	Demand for more walking and bike tracks Greater variety of sports clubs wanting to use sports fields	<p>Development of a <i>Pedestrian and Bicycle Plan</i> for the Shire</p> <p>Development of a <i>Sport and Recreation Plan</i> for the Shire</p>
Aging playground infrastructure	Demand for prompt repairs/replacement of playground equipment	Council’s playgrounds are inspected six monthly by a specialist contractor who prepares a report advising on conditions, ages, required upgrades and replacements.

<sup>4</sup> IPWEA, 2011, IIMM, Table 3.4.1, p 3|58.



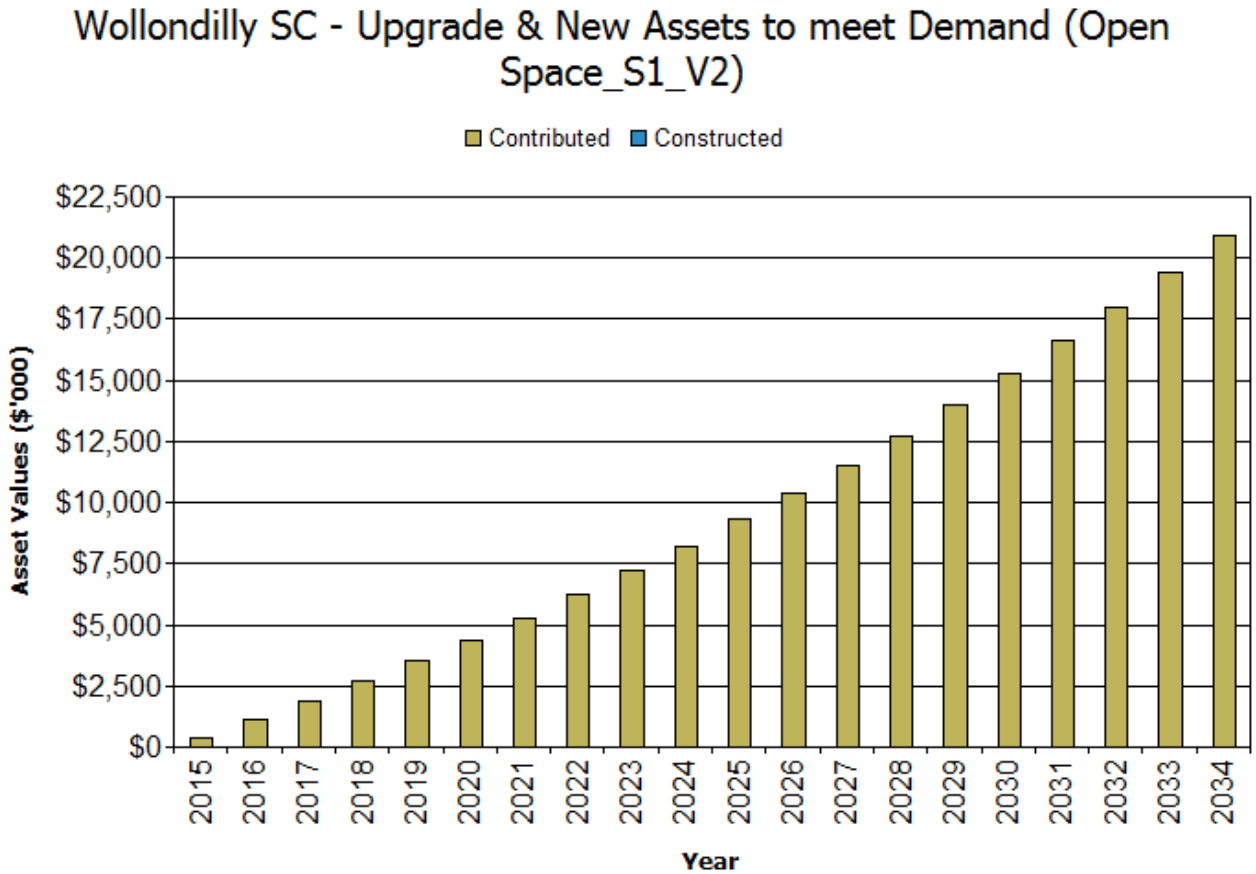
#### 4.5 Asset Programs to meet Demand

It is anticipated that the new assets required to meet growth will be acquired free of cost from land developments. New assets acquired by the organisation are discussed in Section 5.5. The cumulative value of new contributed and constructed asset values are summarised in Figure 1.

Figure 1: Upgrade and New Assets to meet Demand

#### BASE CASE, 8.5% SRV and 10.8% SRV

(all three graphs the same)



Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.

## 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 assets covered by this asset management plan are shown in Table 2.1.

Wollondilly Shire offers a wide range of **passive parklands** varying in size from the Botanic Gardens in Picton to small reserves in neighbourhoods. Most of these parks are in good condition and are well maintained. Some have been the subject of recent playground equipment upgrades but would benefit from more attention, such as; more shade and shelter, a greater age range for play and better paths and cycleways.

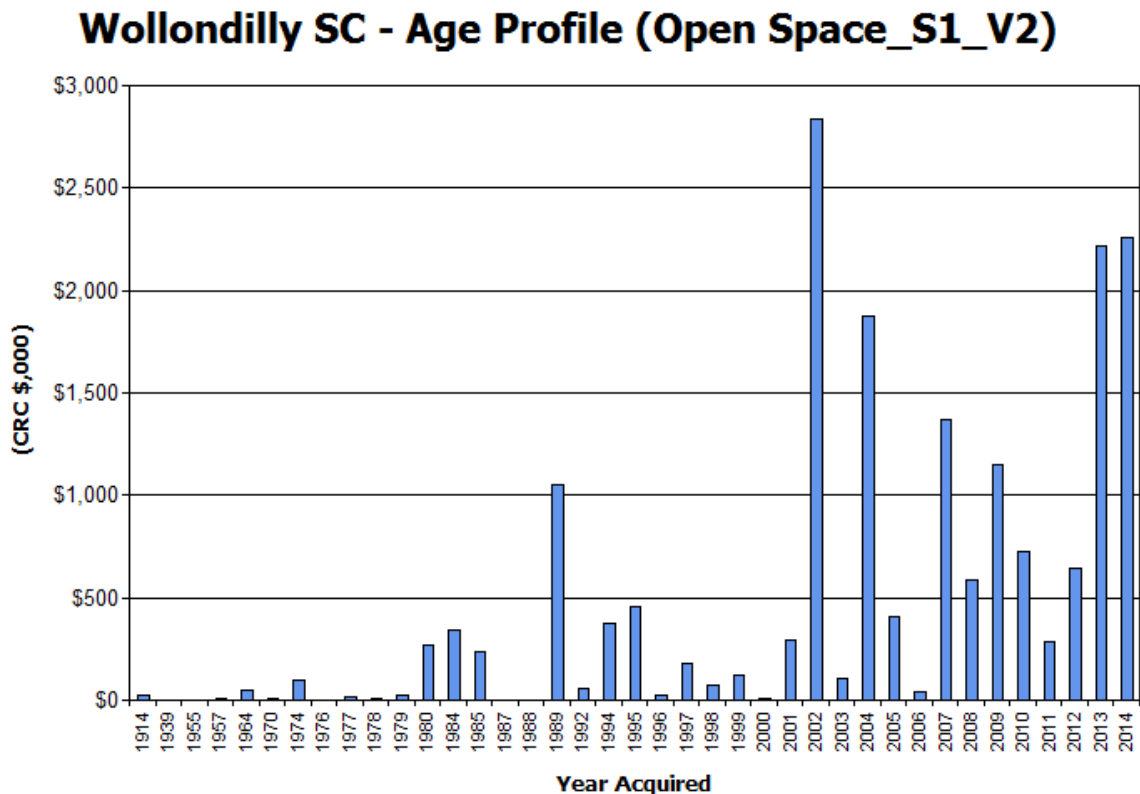
Wollondilly has **sportsfields** located across the Shire. The summer season includes cricket, athletics, BMX and tennis. In winter, rugby league, soccer and netball are the most popular sports. Rugby union, Australian rules, softball and baseball are played also but are less popular. There is presently enough capacity to meet demand but the impacts of extended winter and summer seasons in many codes means negotiations between clubs to ensure equitable access. BMX and mountain biking are very popular and the BMX circuit at Tahmoor is well used.

In recent years, Council has invested in upgrading **play equipment** and most parks now contain relatively modern equipment in sound condition. Council provides **skateboard facilities** at a number of parks. These facilities are at similar age and offer a relatively limited range of skill challenges for skaters. The age profile of the assets include in this AM Plan is shown in Figure 2.

Figure 2: Asset Age Profile

### BASE CASE, 8.5% SRV and 10.8% SRV

(all three graphs the same)



It is important that Council has an inventory that accurately reflects the open space over which Council has care control and management..

The NSW Department of Planning (DoP) guidelines titled *Recreation and Open Space Planning Guidelines for Local Government* (2011) are targeted at assisting local councils to prepare comprehensive open space and recreation plans. The guidelines contain advice on the compilation of an inventory.

The Open Space, Recreation and Community Facilities Strategy, includes a draft inventory as a starting point for Council. Updating and refinement of this draft inventory is a key priority for Council in planning for the management of its open space assets.

In providing a park and open space network to the community of Wollondilly Shire, Council staff undertake a wide range of tasks.

Following is a list of typical tasks performed by Council in the management and operation of parks and open space assets;

- Sports field maintenance such as;
  - Goal posts installed at the start of the season and removed at the end
  - Seasonal weed spraying, mainly for bindii and clover
  - Occasional fertilizer application
  - Field renovations in spring/summer, aeration, top dressing, some minor returfing as required
  - Reactive maintenance as required
- Parks and gardens; mowing, slashing, whipper snipping and garden maintenance, minor tree and shrub pruning
- Playground inspections and maintenance
- Tree management
- CBD maintenance; empty bins, clean pavers, clean gutters and maintain garden beds
- Cleaning of public toilets
- BBQ cleaning and maintenance
- Maintain irrigation systems
- Cemetery surrounds are on a mowing contract however staff maintain the cemeteries, for instance; top up sunken graves after rain
- Assist in closing roads when flooding is imminent
- Respond to vandalism; inspect vandalism, report to police with photos and written explanation and arrange removal as soon as possible
- Daily removal of litter within the town limits
- Capital Works
  - Obtain quotes from contractors (e.g. fencing contractors)
  - Supervision of contractors performing capital works
- Assist rangers as required such as remove dumped garbage

5.1.2 Asset capacity and performance

The organisation’s services are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

**Table 5.1.2: Known Service Performance Deficiencies**

Location	Service Deficiency
Tree maintenance	All tree maintenance performed by Wollondilly Council is reactive. The tree maintenance budget must be augmented to enable trees to be proactively inspected and prevent the risk of tree limbs falling onto pedestrians, vehicles and buildings.
Crown land	Council maintains some Crown land at Council’s expense because the boundary of responsibility between the Crown and Council is unclear and responsibilities require clarification. This takes staff away from other tasks.

The above service deficiencies were identified from a discussion with staff during a workshop held 10 June 2014.

5.1.3 Asset condition

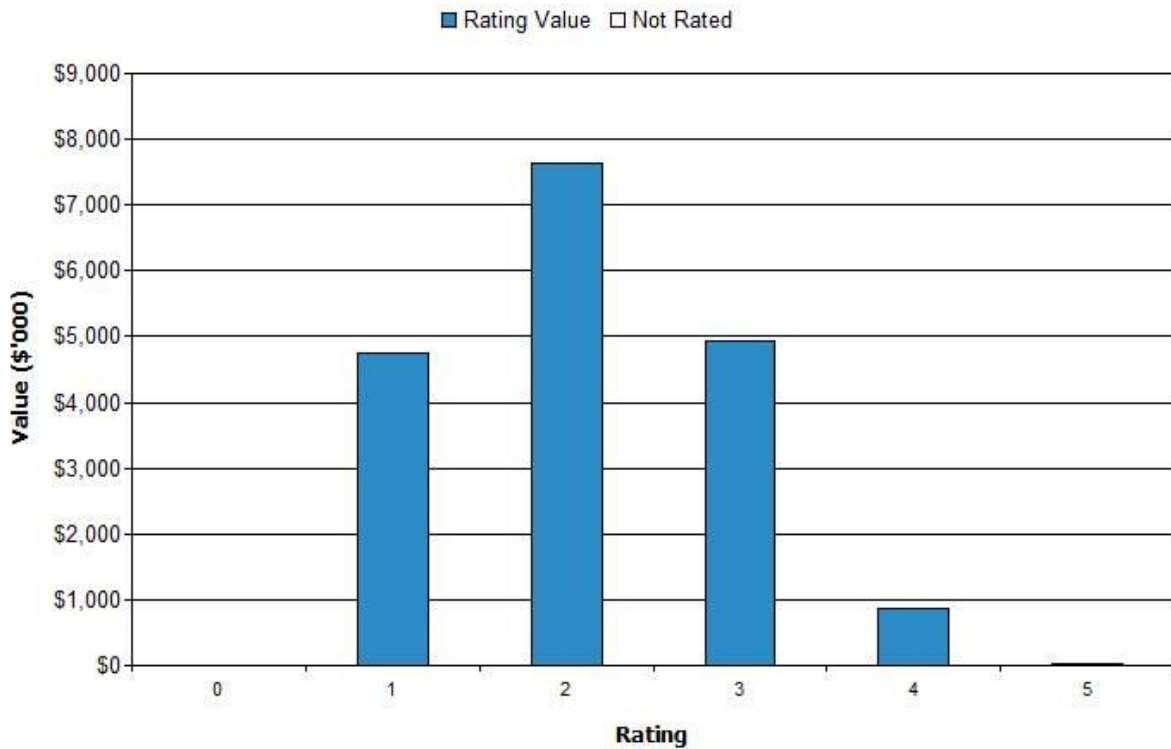
Condition is monitored to assist with valuations. The condition profile of our assets is shown in Figure 3.

**Fig 3: Asset Condition Profile**

**BASE CASE, 8.5% SRV and 10.8% SRV**

(all three graphs the same)

**Wollondilly SC - Condition Profile (Open Space\_S1\_V2)**



Condition is measured using a 1 – 5 grading system<sup>5</sup> as detailed in Table 5.1.3.

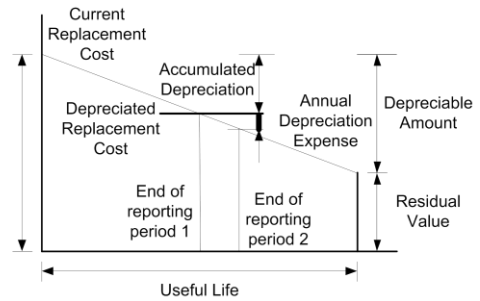
**Table 5.1.3: Simple Condition Grading Model**

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

**5.1.4 Asset valuations**

The value of assets recorded in the asset register as at March 2014 covered by this asset management plan is shown below. Assets were last revalued at June 2013. Assets are valued at fair value.

Current Replacement Cost	\$18,228,000
Depreciable Amount	\$18,228,000
Depreciated Replacement Cost <sup>6</sup>	\$12,906,000
Annual Depreciation Expense	\$712,000



Useful lives were reviewed in June 2013 by comparing a range of useful lives compiled across the industry. Data from 14 council and two industry databases was used.

Key assumptions made in preparing the valuations were:

- No change in valuations from June 2013 to March 2014
- No change in asset condition since most recent assessment

Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

Ratios	Base Case (“Do Nothing”)	8.5% SRV	10.8%SRV
Rate of Annual Asset Consumption (Depreciation/ Depreciable Amount)	3.9%	3.9%	3.9%
Rate of Annual Asset Renewal (Capital renewal Expenditure/ Depreciable amount)	0.5%	1.6%	1.9%
Rate of Asset Upgrade	0%	0%	0%
Rate of Asset Upgrade (Including contributed assets)	2%	2%	2%
Asset renewals as a percentage of consumption	14%	42.1%	49.2%
Percentage increase in asset stock	2%	2%	2%

<sup>5</sup> IPWEA, 2011, IIMM, Sec 2.5.4, p 2 | 79.

<sup>6</sup> Also reported as Written Down Current Replacement Cost (WDCRC).

In 2015 the rate at which the organisation plans to renew assets at will depend on the funding. In an ideal situation, asset renewals should match asset depreciation, hence the higher the figure for *Asset renewals as a percentage of consumption*, the better. The 10.8% SRV will give the best outcome for asset renewals.

As a consequence of growth it is anticipated that the organisation will be increasing its asset stock by 2% in the year.

### 5.1.5 Historical Data

Considerable data on the historical provision of open space in Wollondilly Shire is available in the Open Space, Recreation and Community Facilities Strategy.

## 5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a ‘financial shock’ to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as ‘Very High’ - requiring immediate corrective action and ‘High’ – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2. These risks are reported to management and Council.

**Table 5.2: Critical Risks and Treatment Plans**

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Playgrounds	Playground equipment fails to meet current safety standards. When no money is available for replacement of playground equipment Council is forced to remove the equipment to ameliorate the risk. The community loses out.	H	Inspect playgrounds regularly and source funding to replace deteriorated items.  Develop and implement a replacement program for playground assets.	L
Trees	Tree limbs can drop unexpectedly. Consequences can be serious. Regular proactive inspection of affected trees on Council land is required.	VH	Implement a program of proactive inspection of Council trees in priority locations.  Undertake selective pruning of vulnerable tree limbs. Remove dead or dying trees before they fall.	L

## 5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g. cleansing, street sweeping, grass mowing and street lighting.

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.

### 5.3.1 Operations and Maintenance Plan

Operations activities affect service levels including quality and function through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. Maintenance may be classified into reactive, planned and specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed. Planned maintenance activities; include: inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation. Actual maintenance expenditure for 2013/14 is shown in Table 5.3.1.

**Table 5.3.1: Maintenance Expenditure Trends**

Expenditure Type	Actual Expenditure	Subtotal
<b>Operations</b>		\$491,549
Botanic Gardens	\$62,225	
Parks & Reserves	\$231,276	
Sportsgrounds	\$196,373	
SRV Tennis Courts	\$1,675	
<b>Planned</b>		\$47,409
Park Projects (Non SRV)	\$38,148	
Repair Projects (funded by previous SRV)	\$9,261	
<b>Reactive</b>		\$411,530
Area Maintenance	\$384,108	
General Maintenance	\$27,422	
<b>Total</b>		<b>\$950,488</b>

### 5.3.2 Operations and Maintenance Strategies

The organisation will endeavour to 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:

- 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.
- Maintain a current infrastructure risk register for assets and present 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 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 organisation's service hierarchy is shown in Table 5.3.2.

**Table 5.3.2: Asset Service Hierarchy**

Service Hierarchy	Service Level Objective
Regional	Regional open spaces are designed to consider the wider community and people will travel across another local government area to reach a regional open space. They can include; linear parks, open spaces for specific sporting events that attract tourism, and major adventure playgrounds. Regional open spaces are accessible by public transport, and can have multiple car parks and bus parking.
District	District level open spaces consider the wider community and the areas that people deliberately choose to visit for a specific activity. They may contain sportsfields, youth parks, dog exercise areas and significant areas for children. District open spaces may include parking to reduce the day to day impact on adjoining streets.
Local	Local facilities are accessible to all residents within the immediate locality. Local spaces are primarily passive. The duration of stay in a neighbourhood park may be brief (less than 30 minutes). Neighbourhood parks are not irrigated, contain low key planting, some seating, minimal play equipment, paths (only as required to access the park and seats) and no sports.

### 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, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at the appropriate time.

Operations and maintenance activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Critical open space assets are yet to be identified by Council. It is intended that details of critical open space assets, their failure modes and critical operations and maintenance activities be included in future versions of this AM Plan.

### Standards and specifications

Maintenance work is carried out by operational staff using methods and materials established in the field over many years. Australian and international standards are used where available and appropriate. Low cost repairs are preferred as the maintenance budget is always tight.



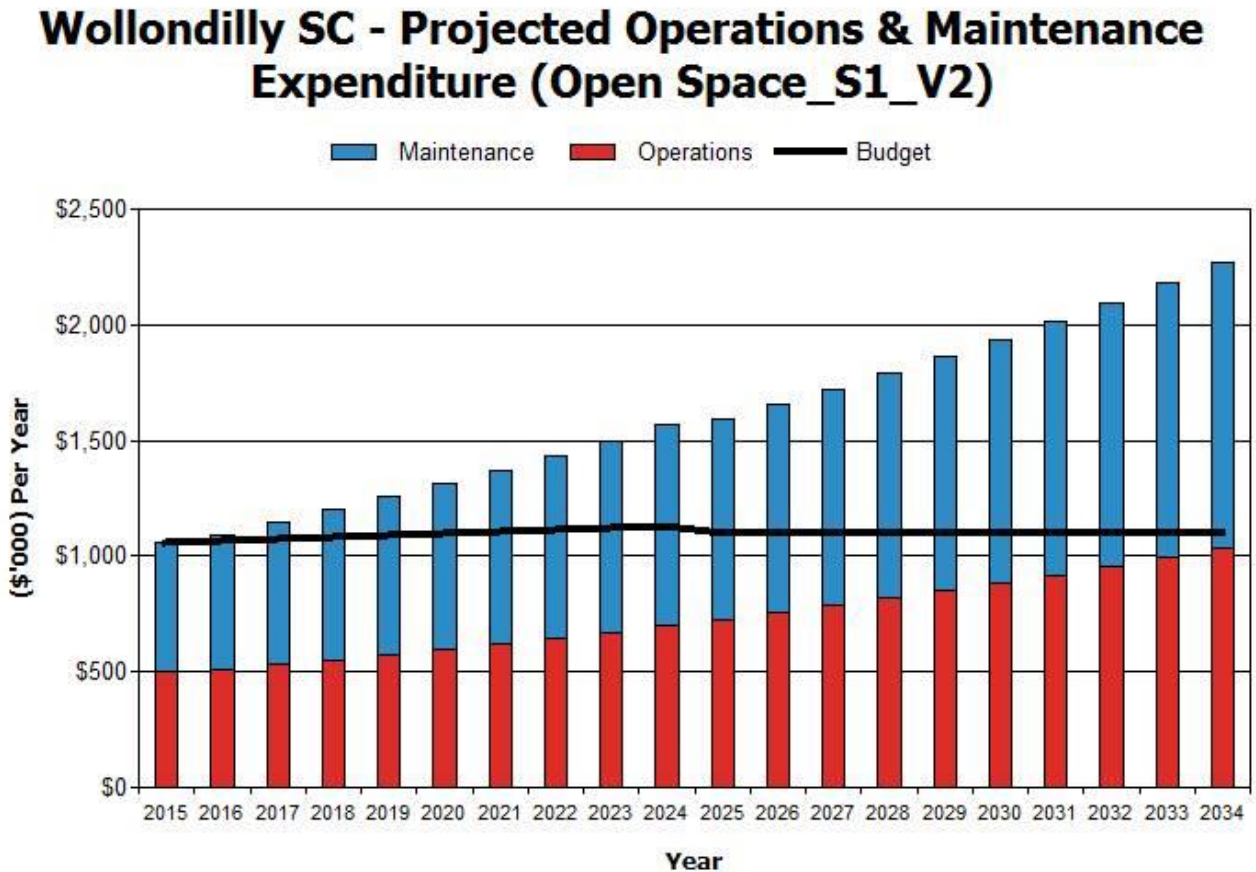
### 5.3.3 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 4. Note that all costs are shown in current 2014 dollar values (ie real values).

Figure 4: Projected Operations and Maintenance Expenditure

#### BASE CASE, 8.5% SRV and 10.8% SRV

(all three graphs the same)



Looking at Figure 4 for the three scenarios, it can be observed that the budgeted expenditure follows the required (or projected) maintenance expenditures in the first two years only. After that the growth in required expenditure accelerates beyond the budgeted expenditure. It is expected however that Council's rate income will start to grow also as a natural result of growth. This is not shown in the black line as further work is required to refine the financial planning associated with growth. More rates income will enable more funds to be allocated to maintenance. It is therefore suggested that the modelling be revisited within 2 years to ensure that it accurately reflects Council's planned budget.

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. This is further discussed in Section 6.2.

### 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

Assets requiring renewal/replacement are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average *network renewals* plus *defect repairs* in the *Renewal Plan* and *Defect Repair Plan* worksheets on the 'Expenditure template'.

**Method 1** was used for this asset management plan.

Asset useful lives were last reviewed in March 2014.

Asset / Component	IPWEA Roads Fair Value Valuation Guide	DLG Asset Accounting Manual	Adopted Useful Life (years)	Comment
<b>Sealed surfacings for carparks at parks and sporting facilities</b>				
Asphalt	20-30 years		25	Adopted based on local experience
Flush Seal	9-20 years		15	Adopted based on local experience
Sealed Pavement Structure	50-100 years	100	50	Reduced from maximum due to presence of older ridge gravels, which have prematurely deteriorated over time
<b>Kerb and Gutter</b>	60-80 years	70	70	Environmental damage by tree roots, vehicles
<b>Paved Footpaths</b>				
Concrete	50-60 years	50	50	Environmental damage by tree roots, vehicles
Asphalt / Seal	20-30 years		20	Environmental damage by tree roots, vehicles
Gravel	No recommendation		10	Assumed to be the same as unsealed pavement structure
Bicycle Paths		50	50	Assumed to be concrete, and matches adopted value for concrete footpaths
<b>Unsealed pavement structure</b>	5-20 years		10	Adopted based on local experience
<b>Earthworks / formation</b>	Infinite		100	
<b>Furniture</b>	5-20 years			
Fencing - various types			20	Based on observed life in operation
Seat - metal construction			20	Based on observed life in operation
Seat - timber slats			15	Based on observed life in operation
Seat - full timber			10	DLG recommendation adopted
Signs		10	10	Adopt DLG recommendation
Linemarking	No recommendation		4	Based on average life for water based linemarking paint
Refuse bin			20	Based on observed life in operation

Asset / Component	IPWEA Roads Fair Value Valuation Guide	DLG Asset Accounting Manual	Adopted Useful Life (years)	Comment	
Bus shelter			20	20	DLG recommendation adopted
Outdoor furniture including seats			10	10	
Landscaping	20-50 years			50	Adopted maximum value
<b>Concrete Bridges</b>					
Structure	80-100 years		80	100	Lack of aggressive environment that would reduce the maximum life.
Deck	80-100 years		80	100	Lack of aggressive environment that would reduce the maximum life.
Guard Fences	20-40 years			20	As for normal guardrail
Lighting	20-40 years			40	
<b>Timber Bridges</b>					
Structure	40-60 years			60	Lack of aggressive environment that would reduce the maximum life.
Girders	20-60 years			60	Lack of aggressive environment that would reduce the maximum life.
Deck	10-30 years			30	Lack of aggressive environment that would reduce the maximum life.
Running Rails	5-10 years			10	Lack of aggressive environment that would reduce the maximum life.
Guard fences	20-60 years			20	As for normal guardrail

#### 5.4.2 Renewal and Replacement Strategies

The organisation 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,
  - and 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,
- 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 ,
- Review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources used.

#### Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or
- To ensure the infrastructure is of sufficient quality to meet the service requirements.<sup>7</sup>

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have a high utilisation and subsequent impact on users would be greatest,
- The total value represents the greatest net value to the organisation,
- Have the highest average age relative to their expected lives,
- Are identified in the AM Plan as key cost factors,
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.<sup>8</sup>

### Renewal and replacement standards

Renewal work is carried out in accordance with the relevant Australian and international standards and technical Specifications, such as Aus-Spec.

#### 5.4.3 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth. The expenditure is summarised in Fig 5. Note that all amounts are shown in real values.

The projected capital renewal and replacement program is shown in Appendix B.

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<sup>7</sup> IPWEA, 2011, IIMM, Sec 3.4.4, p 3|60.

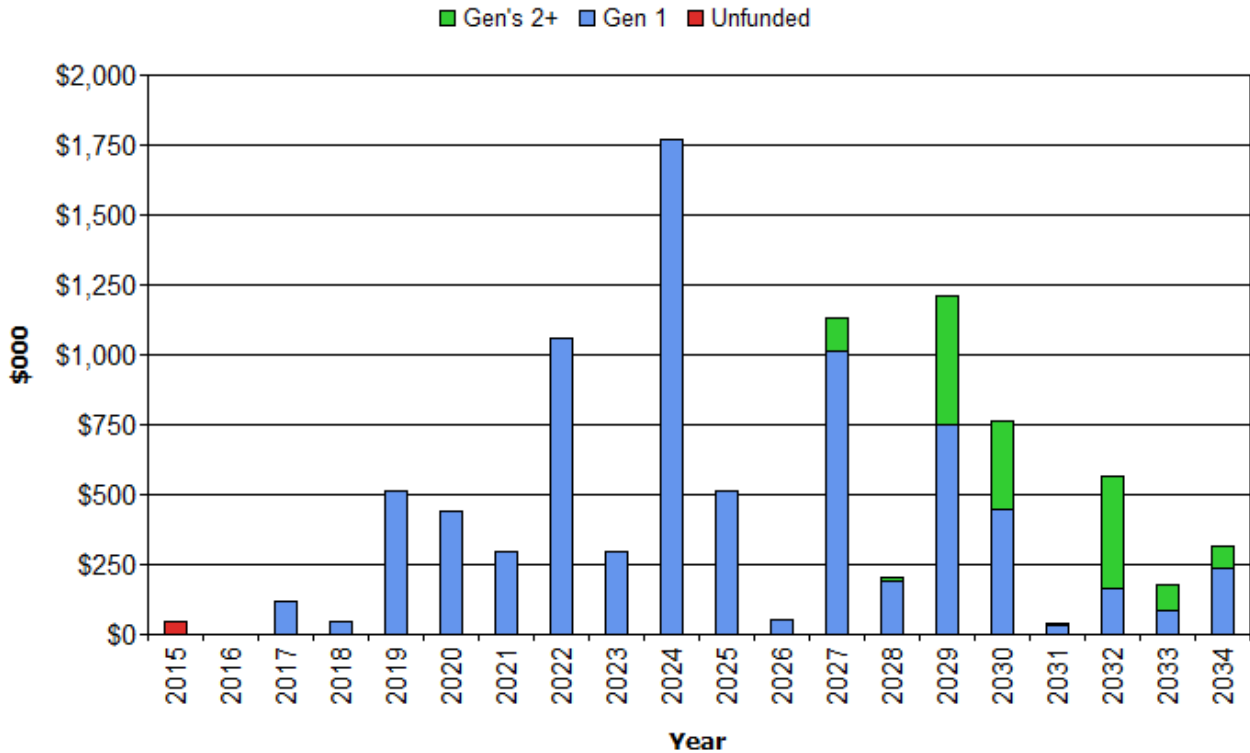
<sup>8</sup> Based on IPWEA, 2011, IIMM, Sec 3.4.5, p 3|66.

**Fig 5: Projected Capital Renewal and Replacement Expenditure**

**BASE CASE, 8.5% SRV and 10.8% SRV**

(all three graphs the same)

**Wollondilly SC - Projected Capital Renewal Expenditure (Open Space\_S1\_V2)**



Consider Figure 5a above. The outstanding renewal works required prior to 2015 have been bundled up into one red column representing “unfunded” renewals. Note in the year 2024 Council has a significant portfolio of open space assets that will be reaching end of life and require renewal or replacement.

Renewals and replacement expenditure in the organisation’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

**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. These assets from growth are considered in Section 4.4.

**5.5.1 Selection criteria**

Priorities are often influenced politically, but are generally based on community requests and age and condition of infrastructure. With the development of the Open Space, Recreation and Community Facilities Strategy in mid-2014, the recommendations of this report will strongly influence the prioritisation of projects.

## 5.5.2 Capital Investment Strategies

The organisation 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,
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

## 5.5.3 Summary of future upgrade/new assets expenditure

### Projects funded in Council's Delivery Program and Operational Plan 13/14

#### Sportsfield Lighting

Tahmoor Sportsground new lighting	131,000	13/14	done
Warragamba Sportsground -replacement lighting	60000	14/15	renewal
Dudley Chesham - The Oaks lighting	20000	15/16	renewal

#### Playground repair and upkeep

70000	15/16	renewal
75000	16/17	renewal

HENCE

**Very minimal upgrades are planned and funded**

In the short term, Council appears to have minimal upgrade works planned and funded. It is expected however, that as Council’s rate income starts to grow as a result of population growth, more rates income will become available for the upgrade of open space assets. Council will be able to progress the implementation of the recommendations of the *Open Space, Recreation and Community Facilities Strategy*. It is suggested that this AM Plan and modelling be revisited within 4 years to ensure that it accurately reflects Council’s planned budget.

## 5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. There may be benefit to Council to dispose of unwanted open space land parcels and related embellishments in the future. Land parcels suitable for divestment by Council must be Council owned and classified as “operational”. Open Space for disposal will be of minimal importance in terms of quality, quantity and distribution and have minimal potential for improvement, such as an isolated reserve that is difficult to access and is infrequently used. The *Open Space, Recreation and Community Facilities Strategy* discusses the option of disposal of potentially unwanted sites and facilities.



## 5.7 Service Consequences and Risks

The organisation has prioritised decisions made in adopting this AM Plan to obtain the optimum benefits from its available resources.

**Scenario 1** – Base case “Do Nothing”

**Scenario 2** – 8.5% SRV over 4 years

**Scenario 3** – 10.8% SRV over 4 years

The scenario adopted by the community and council will impact the funding available for open space assets into the future.

### 5.7.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Provide new “state of the art” playgrounds and sports equipment in all towns and villages
- Upgrade facilities as often as desired.

### 5.7.2 Service consequences

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. These include:

- To access the newest playgrounds, residents may need to drive to another part of the shire with a regional or district park
- Some facilities (such as park shelters) may be aging and superseded but are left in use as long as they are safe and have service potential

### 5.7.3 Risk consequences

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation. These include:

- Play grounds reaching end of life may become unsafe for use. Vigilant inspection is required.
- Park furniture may become unserviceable. Removal may be required before funding for a replacement item is available.

These risks have been included with the Infrastructure Risk Management Plan summarised in Section 5.2 and risk management plans actions and expenditures included within projected expenditures.



## 6. FINANCIAL SUMMARY

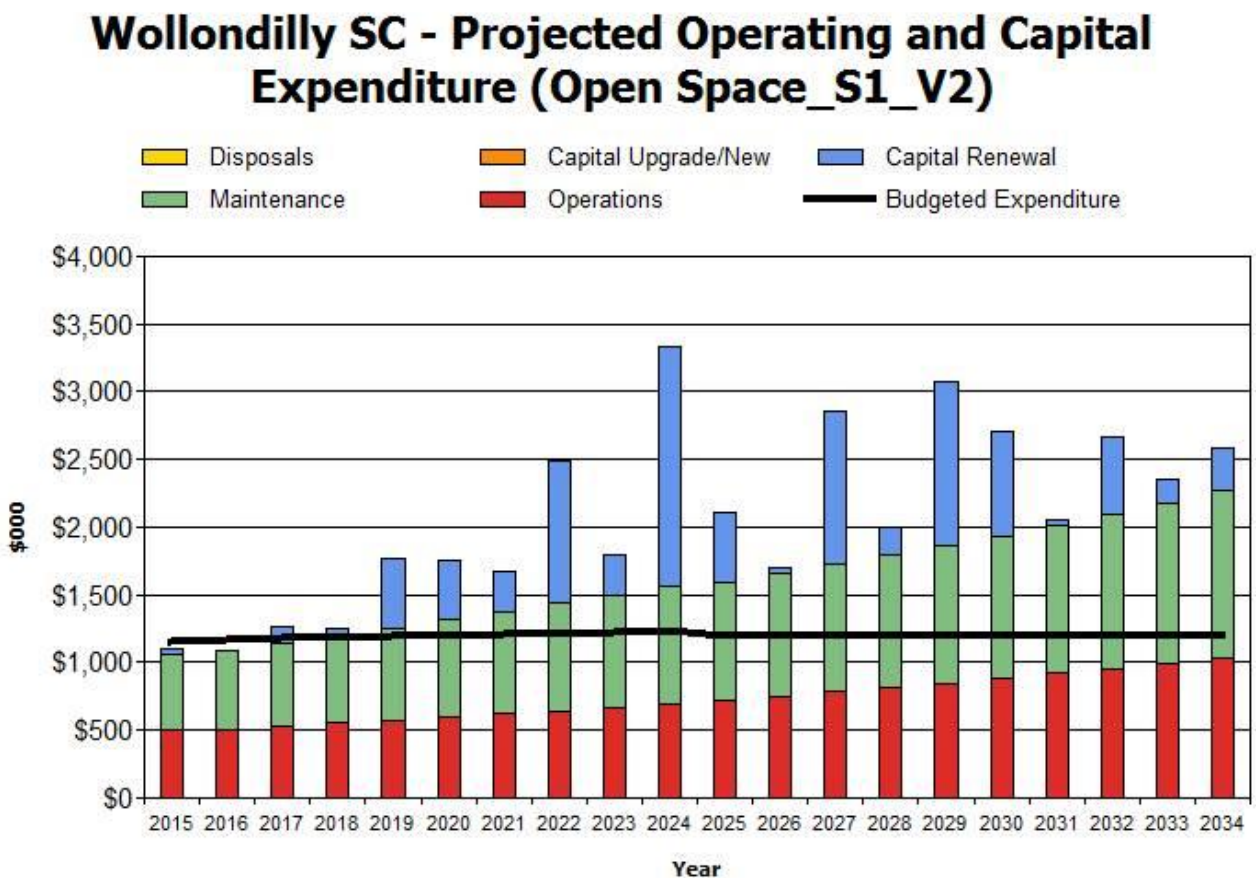
This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset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

### 6.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

*Fig 7: Projected Operating and Capital Expenditure*

#### BASE CASE “DO NOTHING”

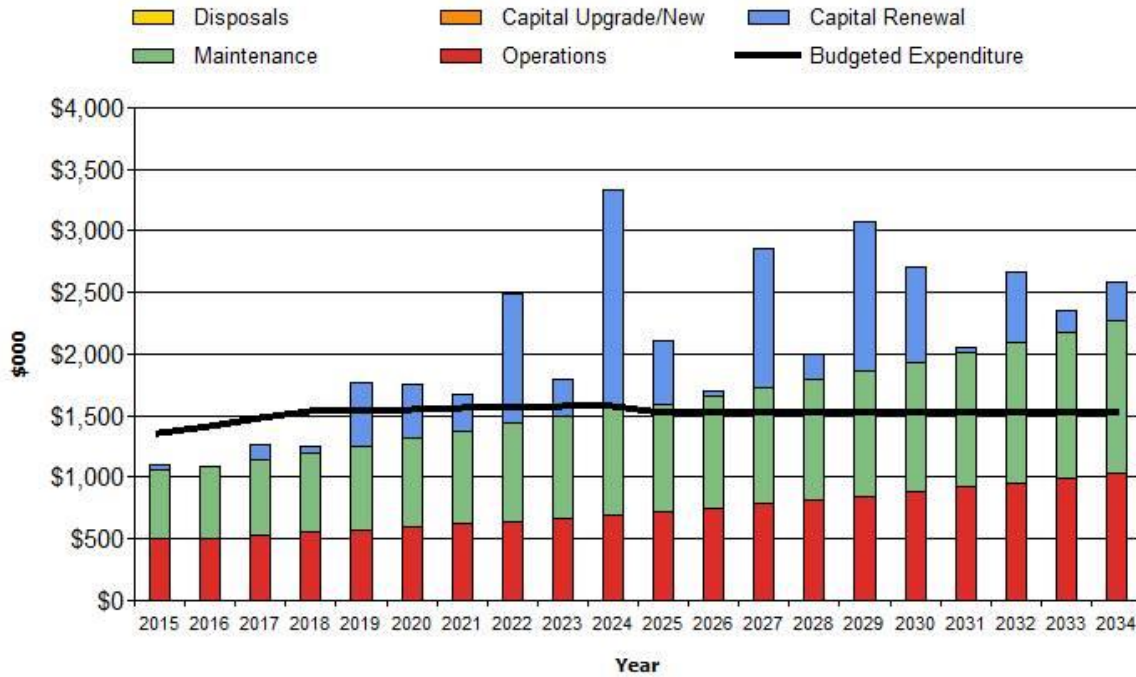


Note that the budgeted expenditure in the base case “do nothing” scenario meets is satisfactory in the short term only. It does not permit Council to commence the impending renewal burden due to hit by 2024.

The additional funding for open space assets flowing from the SRV options (detailed on the following page) will enable Council to start renewing and replacing the assets that are reaching end of life before they fail.

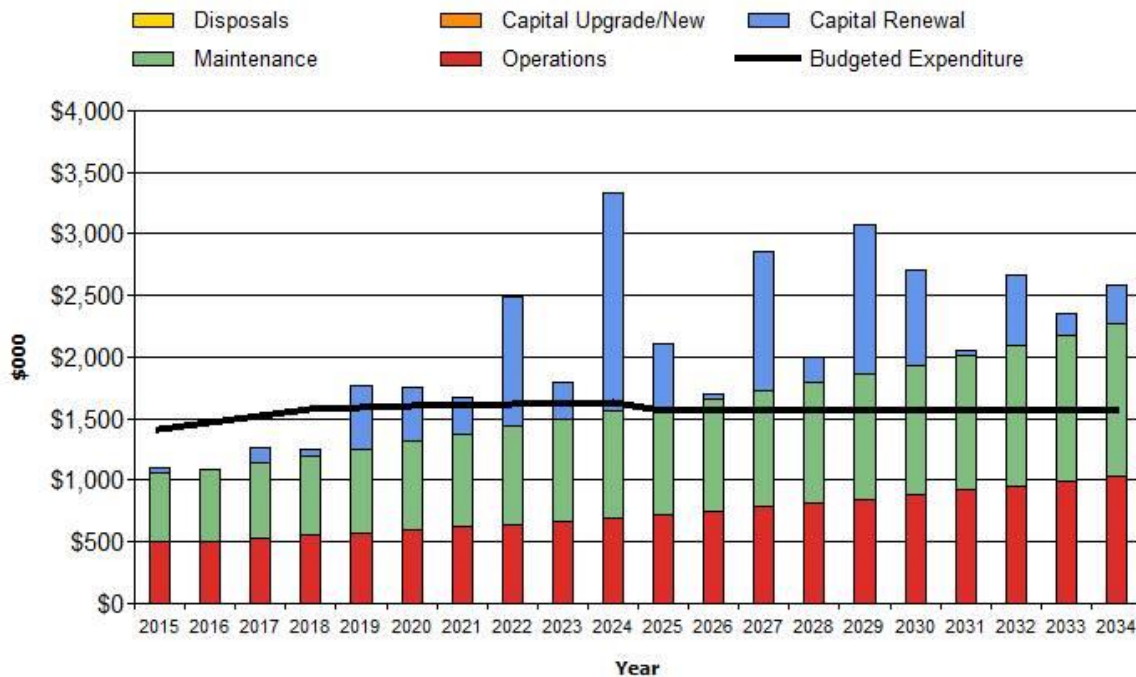
8.5% SRV

### Wollondilly SC - Projected Operating and Capital Expenditure (Open Space\_S1\_V3)



10.8% SRV

### Wollondilly SC - Projected Operating and Capital Expenditure (Open Space\_S1\_V4)



### 6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

#### Asset Renewal Funding Ratio

##### Base Case “Do Nothing”

Asset Renewal Funding Ratio<sup>9</sup> 24%

##### 8.5% SRV

Asset Renewal Funding Ratio 99%

##### 10.8% SRV

Asset Renewal Funding Ratio 111%

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 10 years. The higher the ratio, the better the outcome. 100% is ideal. The funds that Council is forecasting that it will have for the optimal renewal and replacement of its assets will depend on the funding scenario that is pursued. The two SRV options will give Council the ability to tackle the renewal of aging open space assets before they fail.

#### Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). Life cycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle indicator shows life cycle expenditure as a percentage of life cycle costs.

Long Term - Life Cycle Costs	Base Case “Do Nothing”	8.5% SRV	10.8% SRV
Life Cycle Cost (Average 10 years projected operations and , maintenance expenditure and depreciation)	\$2,006,000	\$2,006,000	\$2,006,000
Life Cycle Expenditure (Average 10 years Long Term Financial Plan budget for operations, maintenance and capital renewal expenditure)	\$1,197,000	\$1,517,000	\$1,567,000
Life Cycle Gap (life cycle cost- life cycle expenditure) negative = a gap	-\$809,000	-\$489,000	-\$439,000
Life Cycle Indicator (life cycle expenditure/ life cycle cost)	60%	76%	78%

<sup>9</sup> AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

**Medium term – 10 year financial planning period**

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

Medium Term - 10 Year Financial Planning Period	Base Case "Do Nothing"	8.5% SRV	10.8% SRV
10 year Operations, Maintenance and Renewal Projected Expenditure	\$1,757,000	\$1,757,000	\$1,757,000
10 year Maintenance and Renewal Long Term Financial Plan Expenditure	\$1,197,000	\$1,157,000	\$1,567,000
10 year financing shortfall (10 year projected expenditure- LTFP budget expenditure)	-\$550,000	-\$240,000	-\$190,000
10 year financing indicator (LTFP budget expenditure/ 10 year projected expenditure)	68%	86%	89%

The financing indicator reveals the percentage of the required expenditure Council expects to have in order to provide the services documented in this asset management plan. In an ideal situation, Council would have 100% of the necessary funding. If the base case "do nothing" scenario is adopted, Council will have only 68% of the required funds. Alternatively, if the 8.5% SRV is adopted, Council will have 87% and if the 10.8% SRV is adopted, Council will have 89%.

**Medium Term – 5 year financial planning period**

Looking at the first 5 years of the planning period:

Medium Term - 5 Year Financial Planning Period	Base Case "Do Nothing"	8.5% SRV	10.8% SRV
5 year Operations, Maintenance and Renewal Projected Expenditure	\$1,296,000	\$1,296,000	\$1,296,000
5 year Maintenance and Renewal Long Term Financial Plan Expenditure	\$1,177,000	\$1,467,000	\$1,517,000
5 year financing shortfall (10 year projected expenditure- LTFP budget expenditure)	-\$118,000	\$172,000	\$222,000
5 year financing indicator (LTFP budget expenditure/ 10 year projected expenditure)	91%	113%	117%

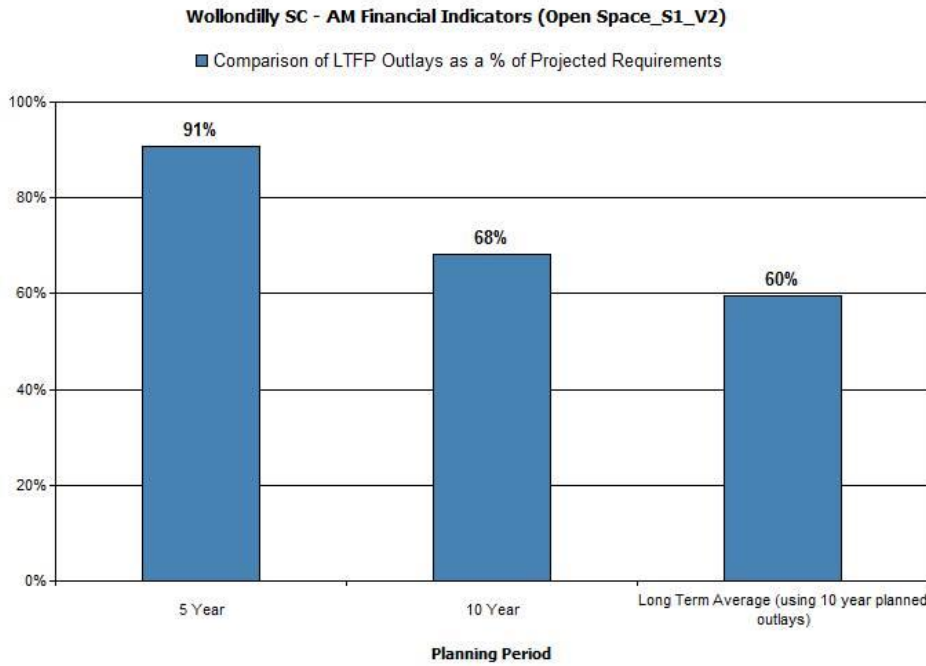
Looking at the Medium Term (5 year) financing indicators, in the two SRV options, the figure exceeds 100%. This does not indicate an overspend, rather the opportunity Council has to renew assets before they reach end of life.

**Asset management financial indicators**

Figure 7A shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.

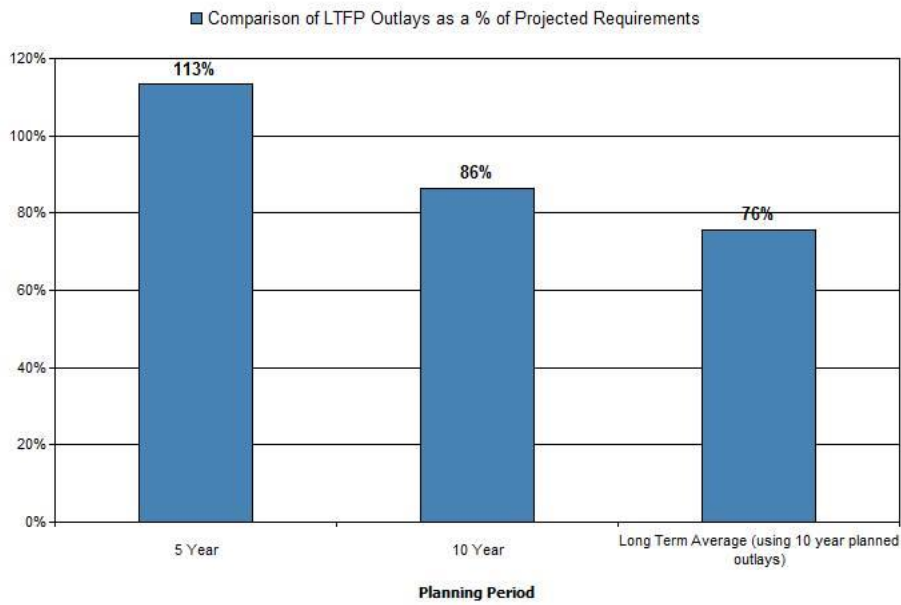
**Figure 7A: Asset Management Financial Indicators**

**BASE CASE “DO NOTHING”**



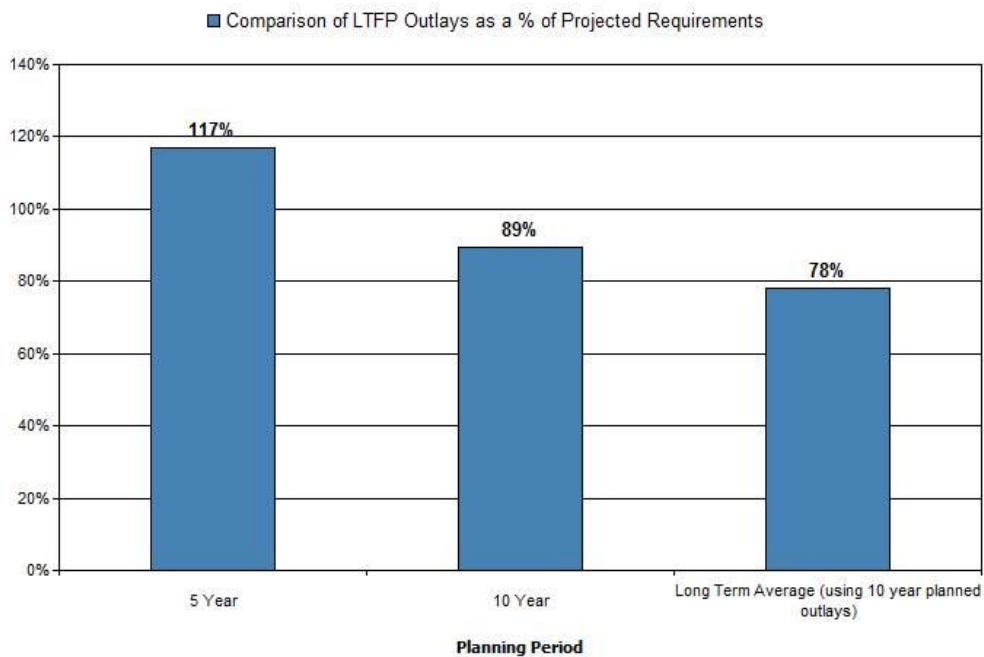
**8.5% SRV**

**Wollondilly SC - AM Financial Indicators (Open Space\_S1\_V3)**



### 10.8% SRV

**Wollondilly SC - AM Financial Indicators (Open Space\_S1\_V4)**



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.

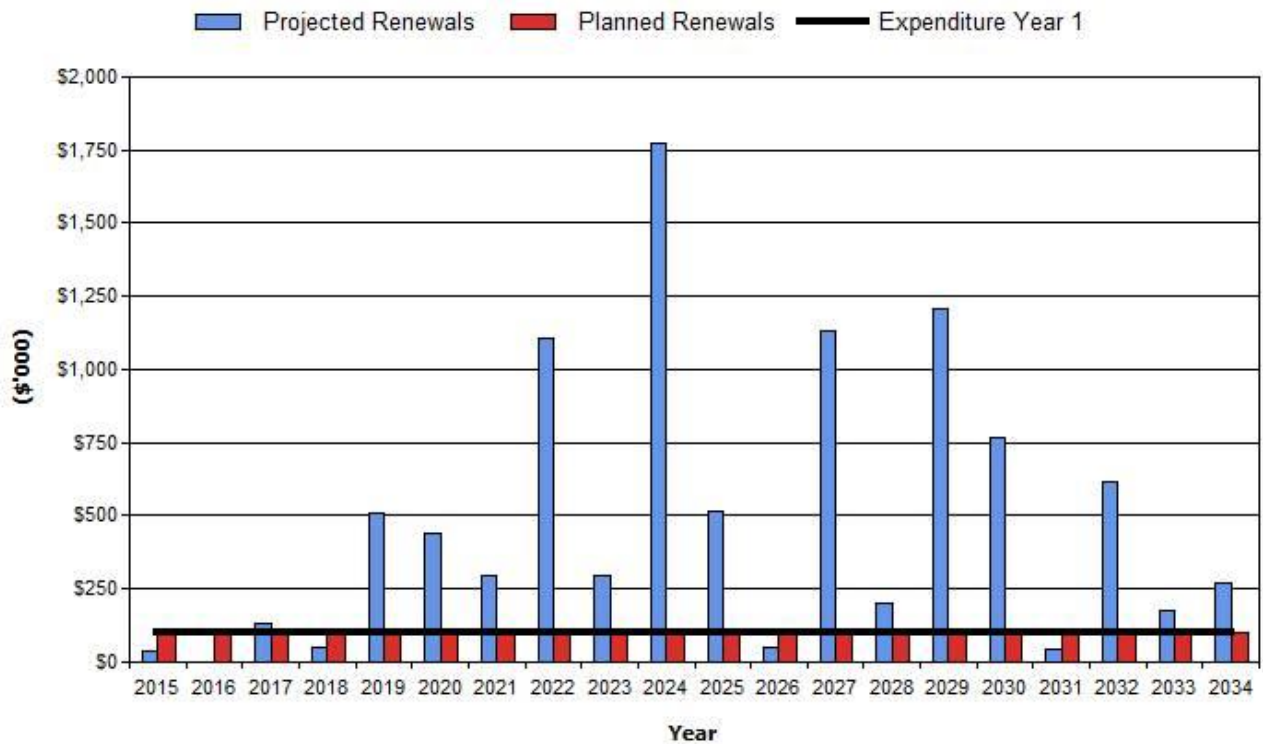
Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the AM Plan. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long term financial plan.

Note the discrepancy between the blue and the red columns. The blue lines represent projected renewal expenditure – what the modelling indicates should be allocated towards funding asset renewals. The red lines represent planned renewals – what Council plans to spend on open space asset renewal and replacement.

**Figure 8: Projected and LTFP Budgeted Renewal Expenditure**

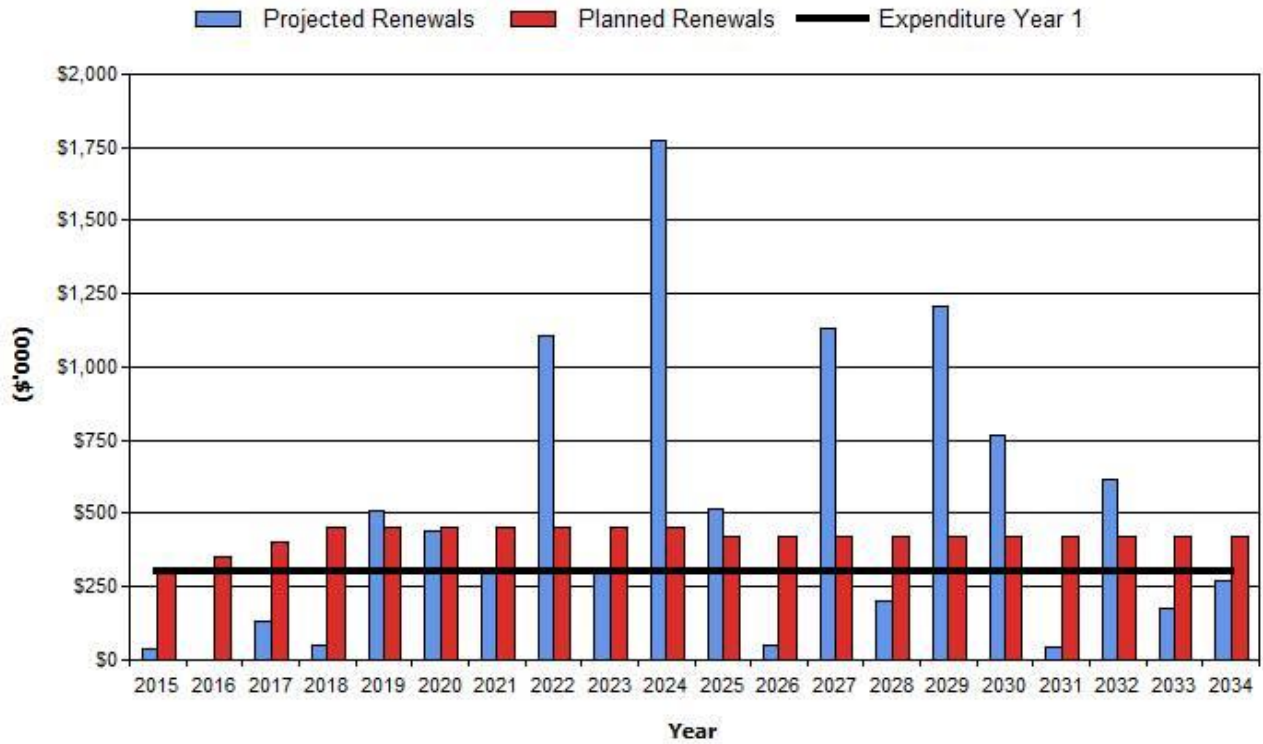
**BASE CASE “DO NOTHING”**

**Wollondilly SC - Projected & LTFP Budgeted Renewal Expenditure (Open Space\_S1\_V2)**



8.5% SRV

### Wollondilly SC - Projected & LTFP Budgeted Renewal Expenditure (Open Space\_S1\_V3)





10.8% SRV

### Wollondilly SC - Projected & LTFP Budgeted Renewal Expenditure (Open Space\_S1\_V4)

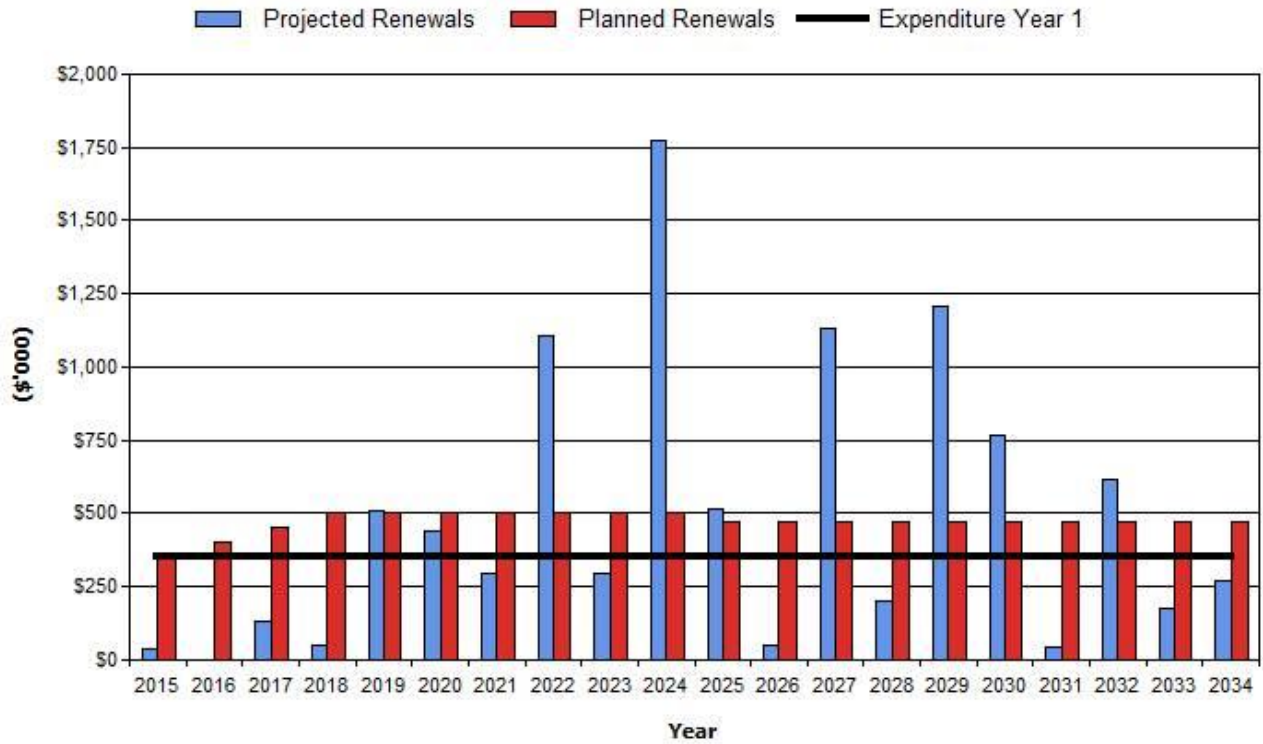


Table 6.1.1 shows the shortfall between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long term financial plan or extrapolated from current budgets are shown in Appendix D.

**Table 6.1.1: Projected and LTFP Budgeted Renewals and Financing Shortfall**

**BASE CASE “DO NOTHING”**

<b>Year End June 30</b>	<b>Projected Renewals (\$'000)</b>	<b>LTFP Renewal Budget (\$'000)</b>	<b>Renewal Financing Shortfall (- gap, + surplus) (\$'000)</b>	<b>Cumulative Shortfall (- gap, + surplus) (\$'000)</b>
2015	\$37	\$100	\$63	\$63
2016	\$2	\$100	\$98	\$162
2017	\$130	\$100	-\$30	\$131
2018	\$49	\$100	\$51	\$183
2019	\$511	\$100	-\$411	-\$228
2020	\$443	\$100	-\$343	-\$571
2021	\$294	\$100	-\$194	-\$765
2022	\$1,104	\$100	-\$1,004	-\$1,769
2023	\$295	\$100	-\$195	-\$1,964
2024	\$1,771	\$100	-\$1,671	-\$3,635
2025	\$518	\$100	-\$418	-\$4,053
2026	\$50	\$100	\$50	-\$4,002
2027	\$1,131	\$100	-\$1,031	-\$5,033
2028	\$203	\$100	-\$103	-\$5,136
2029	\$1,210	\$100	-\$1,110	-\$6,246
2030	\$765	\$100	-\$665	-\$6,912
2031	\$41	\$100	\$59	-\$6,853
2032	\$615	\$100	-\$515	-\$7,368
2033	\$176	\$100	-\$76	-\$7,444
2034	\$268	\$100	-\$168	-\$7,612

**8.5% SRV**

<b>Year End June 30</b>	<b>Projected Renewals (\$'000)</b>	<b>LTFP Renewal Budget (\$'000)</b>	<b>Renewal Financing Shortfall (- gap, + surplus) (\$'000)</b>	<b>Cumulative Shortfall (- gap, + surplus) (\$'000)</b>
2015	\$37	\$300	\$263	\$263
2016	\$2	\$350	\$348	\$612
2017	\$130	\$400	\$270	\$881
2018	\$49	\$450	\$401	\$1,283
2019	\$511	\$450	-\$61	\$1,222
2020	\$443	\$450	\$7	\$1,229
2021	\$294	\$450	\$156	\$1,385
2022	\$1,104	\$450	-\$654	\$731
2023	\$295	\$450	\$155	\$886
2024	\$1,771	\$450	-\$1,321	-\$435
2025	\$518	\$420	-\$98	-\$533
2026	\$50	\$420	\$370	-\$162
2027	\$1,131	\$420	-\$711	-\$873
2028	\$203	\$420	\$217	-\$656
2029	\$1,210	\$420	-\$790	-\$1,446
2030	\$765	\$420	-\$345	-\$1,792
2031	\$41	\$420	\$379	-\$1,413
2032	\$615	\$420	-\$195	-\$1,608
2033	\$176	\$420	\$244	-\$1,364
2034	\$268	\$420	\$152	-\$1,212

## 10.8% SRV

Year End June 30	Projected Renewals (\$'000)	LTFP Renewal Budget (\$'000)	Renewal Financing Shortfall (- gap, + surplus) (\$'000)	Cumulative Shortfall (- gap, + surplus) (\$'000)
2015	\$37	\$350	\$313	\$313
2016	\$2	\$400	\$398	\$712
2017	\$130	\$450	\$320	\$1,031
2018	\$49	\$500	\$451	\$1,483
2019	\$511	\$500	-\$11	\$1,472
2020	\$443	\$500	\$57	\$1,529
2021	\$294	\$500	\$206	\$1,735
2022	\$1,104	\$500	-\$604	\$1,131
2023	\$295	\$500	\$205	\$1,336
2024	\$1,771	\$500	-\$1,271	\$65
2025	\$518	\$470	-\$48	\$17
2026	\$50	\$470	\$420	\$438
2027	\$1,131	\$470	-\$661	-\$223
2028	\$203	\$470	\$267	\$44
2029	\$1,210	\$470	-\$740	-\$696
2030	\$765	\$470	-\$295	-\$992
2031	\$41	\$470	\$429	-\$563
2032	\$615	\$470	-\$145	-\$708
2033	\$176	\$470	\$294	-\$414
2034	\$268	\$470	\$202	-\$212

*Note: A negative shortfall indicates a financing gap, a positive shortfall indicates a surplus for that year.*

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with **the corresponding** capital works program accommodated in the long term financial plan.

A gap between **projected asset renewal/replacement expenditure and amounts accommodated in the LTFP** indicates that **further work is required on reviewing service levels in the AM Plan (including possibly revising the LTFP)** before finalising the asset management plan to manage required service levels and funding **to eliminate any funding gap**.

Council 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.

### 6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in 2014 real values.

**Table 6.1.2: Projected Expenditures for Long Term Financial Plan (\$'000)**

#### **BASE CASE, 8.5% SRV and 10.8% SRV**

(all three graphs the same)

<b>Year</b>	<b>Operations</b>	<b>Maintenance</b>	<b>Projected Capital Renewal</b>	<b>Capital Upgrade/New</b>	<b>Disposals</b>
2015	\$500	\$562	\$37	\$0	\$0
2016	\$510	\$581	\$2	\$0	\$0
2017	\$530	\$613	\$130	\$0	\$0
2018	\$552	\$647	\$49	\$0	\$0
2019	\$574	\$681	\$511	\$0	\$0
2020	\$597	\$716	\$443	\$0	\$0
2021	\$620	\$753	\$294	\$0	\$0
2022	\$645	\$791	\$1,104	\$0	\$0
2023	\$671	\$829	\$295	\$0	\$0
2024	\$698	\$869	\$1,771	\$0	\$0
2025	\$726	\$867	\$518	\$0	\$0
2026	\$755	\$902	\$50	\$0	\$0
2027	\$785	\$938	\$1,131	\$0	\$0
2028	\$817	\$975	\$203	\$0	\$0
2029	\$849	\$1,014	\$1,210	\$0	\$0
2030	\$883	\$1,055	\$765	\$0	\$0
2031	\$918	\$1,097	\$41	\$0	\$0
2032	\$955	\$1,141	\$615	\$0	\$0
2033	\$993	\$1,186	\$176	\$0	\$0
2034	\$1,033	\$1,234	\$268	\$0	\$0

All dollar values are in (\$'000)

## **6.2 Funding Strategy**

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long term financial plan.

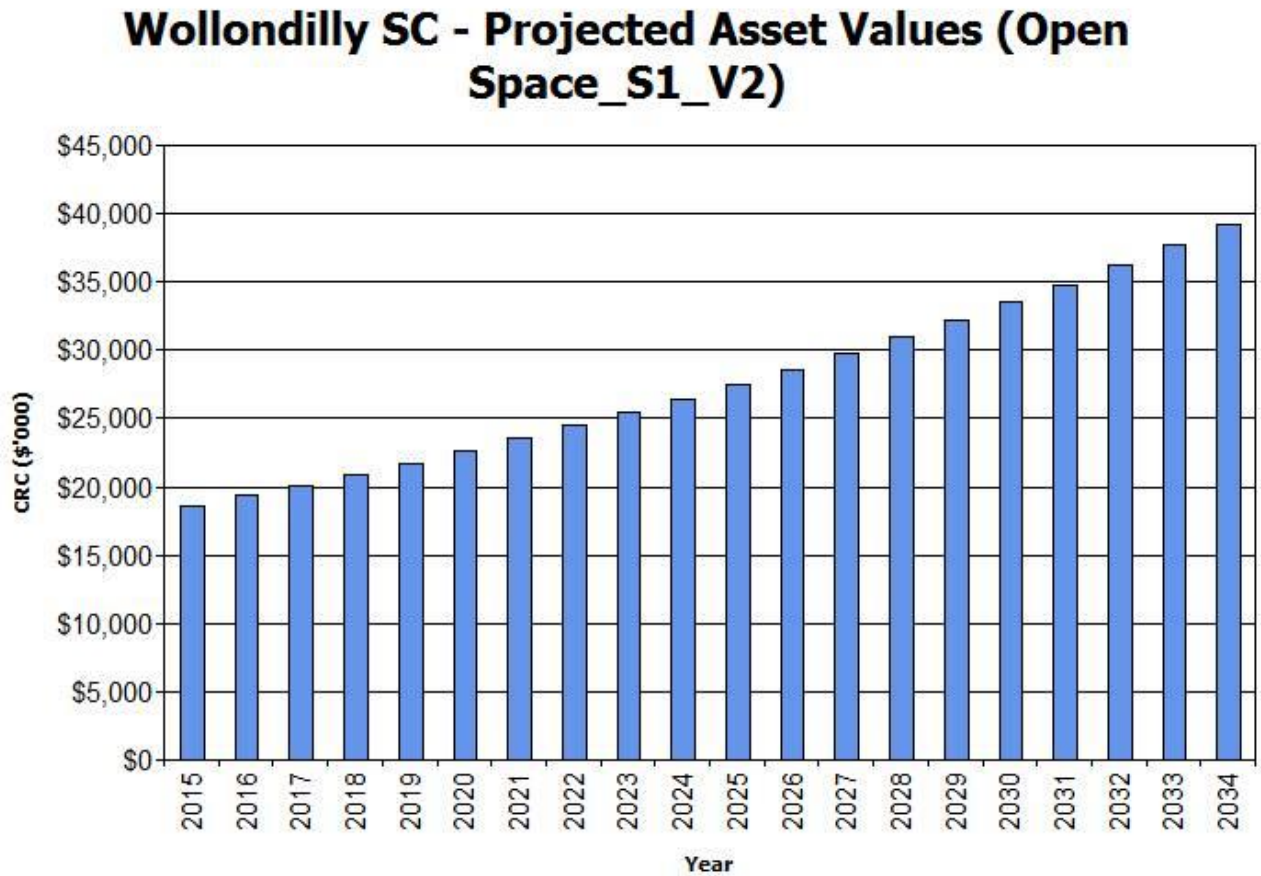
### 6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council. Figure 9 shows the projected replacement cost asset values over the planning period in real values.

Figure 9: Projected Asset Values

#### BASE CASE, 8.5% SRV and 10.8% SRV

(all three graphs the same)



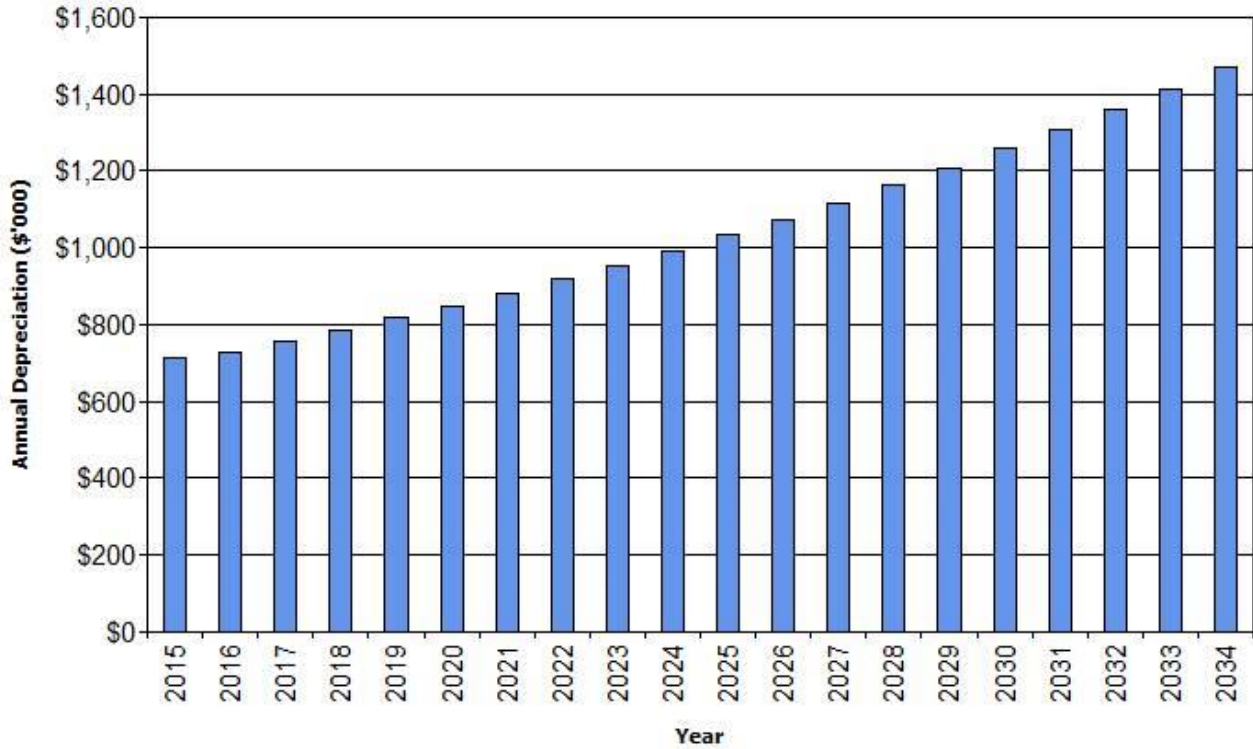
Depreciation expense values are forecast in line with asset values as shown in Figure 10.

*Figure 10: Projected Depreciation Expense*

**BASE CASE, 8.5% SRV and 10.8% SRV**

(all three graphs the same)

**Wollondilly SC - Projected Depreciation Expense (Open Space\_S1\_V2)**



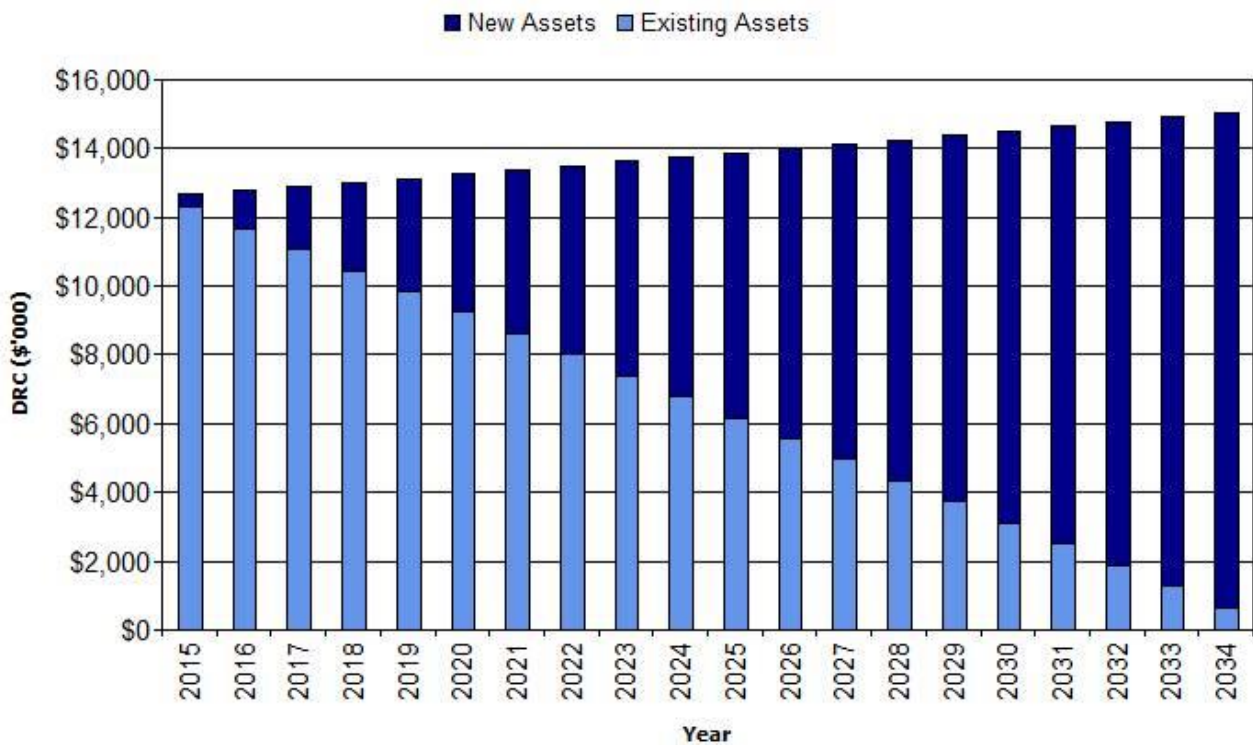
The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 11. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.

Figure 11: Projected Depreciated Replacement Cost

**BASE CASE, 8.5% SRV and 10.8% SRV**

(all three graphs the same)

**Wollondilly SC - Projected Depreciated Replacement Cost (Open Space\_S1\_V2)**



**6.4 Key Assumptions made in Financial Forecasts**

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in AM Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Valuations performed in June 2013 are still correct	Assets may be undervalued
Condition data is accurate	Some repairs and renewals will have been performed since data was compiled
Historical financial data is relevant in a high growth situation	Wollondilly Shire is expected to experience significant growth. In the absence of more reliable information, historical expenditures have been analysed to estimate future expenditure. May not be accurate.



## 6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale<sup>10</sup> in accordance with Table 6.5.

**Table 6.5: Data Confidence Grading System**

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

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 6.5.1.

**Table 6.5.1: Data Confidence Assessment for Data used in AM Plan**

Data	Confidence Assessment	Comment
Demand drivers	High	High quality, contemporary strategic planning document for reference during development of this AM Plan
Growth projections	Medium	Based on best available information which concedes that figures may be "fluid"
Operations expenditures	Medium	Based on analysis of historical expenditures
Maintenance expenditures	Medium	Based on analysis of historical expenditures
Projected Renewal exps. - Asset values	Medium	Relatively accurate asset register
- Asset residual values	High	Based on condition analysis
- Asset useful lives	High	Based on a thorough review of other organisations and industry texts
- Condition modelling	Medium	As per NAMS.PLUS3
- Network renewals	Medium	As per NAMS.PLUS 3
- Defect repairs	Low	Need more data
Upgrade/New expenditures	High	Provided by Recreation Planner
Disposal expenditures	Low	No data provided

Over all data sources the data confidence is assessed as medium confidence level for data used in the preparation of this AM Plan.

<sup>10</sup> IPWEA, 2011, IIMM, Table 2.4.6, p 2|59.

## 7. PLAN IMPROVEMENT AND MONITORING

### 7.1 Status of Asset Management Practices

Council is in the process of implementing the Civica Asset Management System is undertaking an Asset Management Improvement Program, with a view to moving towards asset management best practice.

### 7.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 7.2.

**Table 7.2: Improvement Plan**

Task No	Task	Responsibility	Resources Required	Timeline
1	This plan outlines three funding options; “do nothing”, 8.5% SRV and 10.8% SRV. Once it is clear which funding option will be adopted, this Open Space AM Plan should be updated to reflect the new reality.	Staff/ consultants	The input of staff across the organisation will be required.	30 June 2015
2	Growth estimates will need to be clarified as Council’s strategic planning progresses. This will allow modelling to be updated and made more accurate.			
3	This Open Space AM Plan outlines estimates of new assets that will be required to meet future demand. It is anticipated that most of these assets will be provided by developers. Some will need to be provided by Council. The extent of the assets that Council will need to fund may not become apparent until the growth unfolds. This plan will require updating as developments are approved.			
5	Financial information used to inform this Open Space AM Plan is based on projections of operational costs and maintenance costs. Reviewing these costs will allow more in-depth analysis and accurate modelling.			

### 7.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation’s long term financial plan.

The AM Plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within one year of each Council election.

### 7.4 Performance Measures

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

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into Council’s long term financial plan,

- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans,
- **The Asset Renewal Funding Ratio achieving the target of 1.0.**

## 8. REFERENCES

Clouston Associates, 2014, 'Wollondilly Shire Council Open Space, Recreation and Community Facilities Strategy'

IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)

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IPWEA, 2009, 'Australian Infrastructure Financial Management Guidelines', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMG](http://www.ipwea.org/AIFMG).

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)

Wollondilly Shire Council Community Strategic Plan 2033

Wollondilly Resourcing Strategy 2013/14-2022/23

Wollondilly Shire Council Operational Plan 2014/15

## **9. APPENDICES**

- Appendix A Maintenance Response Levels of Service
  
- Appendix B Projected 10 year Capital Renewal and Replacement Works Program
  
- Appendix C Projected 10 year Capital Upgrade/New Works Program
  
- Appendix D LTFP Budgeted Expenditures Accommodated in AM Plan
  
- Appendix E Abbreviations
  
- Appendix F Glossary

## **Appendix A Maintenance Response Levels of Service**

To be developed.

**Appendix B Projected 10 year Capital Renewal and Replacement Works Program (Priority List)**

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
1026	fencing	Gate 1.2 m wide 1.2 m weldmesh (Missing)	Emmett Park	Tahmoor	-1	2014	\$232	15
1392	lighting	Floodlight (1 damaged)	Bargo Sportsground	Bargo	-1	2014	\$900	10
399	park furniture	"Otto" Bins 240 L	Victoria Park	Picton	-1	2014	\$200	10
990	park furniture	Water Bubbler (defunct)	Eugenie Byrne Park	Silverdale	-1	2014	\$1,113	20
1434	signage	Timber Park Sign "Tahmoor Lions Club" "Community Park" posts rotted lying flat	Bargo Community Park	Bargo	-1	2014	\$1,500	10
1103	sports facilities	Netball Goalposts and hoop (missing, but probably on site, removed during cricket and not replaced)	Dudley Chesham Sportsground	The Oaks	-1	2014	\$325	20
1503	sports facilities	Tennis Court surface sand and synthetic (too rough to play on, net removed)	Appin Park	Appin	-1	2014	\$31,270	20
							<b>Subtotal</b>	<b>\$35,541</b>
826	park furniture	Bench - Timber Double part missing	Lin Gordon Reserve	Thilmerre	0	2015	\$1,000	10
							<b>Subtotal</b>	<b>\$1,000</b>
1436	fencing	gate 4m vehicle - pipe frame - Bent no longer meets latch	Bargo Community Park	Bargo	1	2016	\$1,820	15
							<b>Subtotal</b>	<b>\$1,820</b>
210	carpark	Carpark Gravel (some areas of old seal under gravel) NW of Oval	Waterboard Oval Precinct	Warragamba	2	2017	\$23,667	10
287	carpark	Carpark Gravel + dirt inside oval Fence - from bitumen to skatepark area	Warragamba Oval + Swim Pool	Warragamba	2	2017	\$14,363	10
892	carpark	Carpark gravel, mud, 1/2 area old seal with mud washed over	Hume Oval	Picton	2	2017	\$19,472	10
1513	fencing	Fence - Pool type security (most post only)	Appin AIS	Appin	2	2017	\$2,616	20
949	lighting	Lights - "Streetlights" one full of dirt	Halls Reserve	Tahmoor	2	2017	\$700	10
214	lighting	Streetlight - 1 bugs and water in globe, flickering in daylight	Waterboard Oval Precinct	Warragamba	2	2017	\$350	10

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
158	operational	Timber Power Poles - no wires connecting	Waterboard Oval Precinct	Warragamba	2	2017	\$10,000	20
422	park furniture	Bench half log	Turner St Drainage Reserve	Thirlmere	2	2017	\$400	10
636	park furniture	Benches - Half Log 3m long each	Tahmoor Pony Club	Tahmoor	2	2017	\$4,800	10
1368	park furniture	Benches Aluminium 6m long 4 posts at rear across creek damaged	Bargo Sportsground	Bargo	2	2017	\$450	20
309	park furniture	Benches Timber treated pine	Warragamba Oval + Swim Pool	Warragamba	2	2017	\$2,400	10
611	signage	Nathan Teddy Oval Sign - Timber + picket Fence	Tahmoor Sportsground	Tahmoor	2	2017	\$1,350	10
135	signage	Sign - Ordinance	Willis Park	Oakdale	2	2017	\$260	10
1185	signage	Sign - Ordinance (red bars faded out)	Douglas Park Sportsground	Douglas Park	2	2017	\$260	10
620	signage	Sign - Ordinance all red, barred circles completely faded	Tahmoor Sportsground	Tahmoor	2	2017	\$260	10
150	signage	Sign - Ordinance all red, barred circles completely faded	Wild St Reserve	Picton	2	2017	\$260	10
476	signage	Sign - Ordinance single post 1 dirty I red faded	Thirlmere Sportsground	Thirlmere	2	2017	\$460	10
622	signage	Sign - Skateboard Hours etc (nailed on tree)	Tahmoor Sportsground	Tahmoor	2	2017	\$230	10
962	signage	Sign 2 post Large Park Name and WSC (Graffiti)	Gundungurra Park	Belimbla Park	2	2017	\$690	10
1291	signage	Sign 2 post Reserve Name + WSC (Faded)	Botanic Gardens	Picton	2	2017	\$630	10
950	signage	Sign 2 post Timber routed name Sign	Halls Reserve	Tahmoor	2	2017	\$460	10
855	signage	Sign 2 post WSC	Ibbotson Street Reserve	Tahmoor	2	2017	\$630	10
89	signage	Sign Hannaford Oval worn faded	Wilton Rec Reserve	Wilton	2	2017	\$630	10
1258	signage	Sign Ordinance (on same Posts) (Smearred)	Camden Rd Reserve	Douglas Park	2	2017	\$230	10
82	signage	Sign Ordinance (red faded out) at rear of Oval	Wilton Rec Reserve	Wilton	2	2017	\$260	10
1052	signage	Sign Ordinance (Text Smearred)	Dunbar Street Reserve	Silverdale	2	2017	\$520	10
833	signage	Sign Ordinance Damaged single post	Lin Gordon Reserve	Thirlmere	2	2017	\$230	10
994	signage	Sign Ordinance obscured by discolouring coating	English Reserve	Camden Park	2	2017	\$260	10
26	signage	Sign ordinance Red Bars Faded out	Wilton Rec Reserve	Wilton	2	2017	\$260	10



Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
161	signage	Sign Ordinance red faded out completely	Waterboard Oval Precinct	Warragamba	2	2017	\$260	10
528	signage	Sign WSC + Reserve Name - Large 2 Post faded	Thirlmere Memorial Park	Thirlmere	2	2017	\$630	10
951	signage	Sign WSC 2 post (faded/dirty)	Halls Reserve	Tahmoor	2	2017	\$460	10
834	signage	Sign WSC and Reserve Name 2 post	Lin Gordon Reserve	Thirlmere	2	2017	\$630	10
849	signage	Signboard information re Kennedy Creek Walk (Perspex damaged)	Kennedy Creek Reserve	Appin	2	2017	\$1,340	10
1566	signage	Signpost + damaged	Apex Park	Picton	2	2017	\$250	10
249	signage	Signs Bus Parking	Waterboard Oval Precinct	Warragamba	2	2017	\$696	10
128	sports facilities	Goalposts Soccer metal single (lying flat)	Willis Park	Oakdale	2	2017	\$1,648	20
1086	sports facilities	Tennis Court surface east court	Dudley Chesham Sportsground	The Oaks	2	2017	\$7,700	10
1036	sports facilities	Tennis Court surface green artificial turf (Aged)	Emmett Park	Tahmoor	2	2017	\$29,455	10
<b>Subtotal</b>							<b>\$130,166</b>	
401	carpark	Bitumen pavement (Carpark to Clubhouse area)	Victoria Park	Picton	3	2018	\$8,395	15
390	carpark	Bitumen pavement (Roadway from Webster Gate)	Victoria Park	Picton	3	2018	\$3,990	15
897	park furniture	Benches double Timber	Hume Oval	Picton	3	2018	\$3,500	10
1494	park furniture	Benches Metal Frame + Timber Slat	Appin Park	Appin	3	2018	\$2,366	15
1495	park furniture	Benches Metal Frame + Timber Slat	Appin Park	Appin	3	2018	\$1,183	15
1194	park furniture	Pine Shelter and Benches	Dean McGrath Park (Station St Reserve)	Menangle	3	2018	\$3,360	10
1256	playground equipment	Playground Equipment	Camden Rd Reserve	Douglas Park	3	2018	\$7,650	15
701	playground equipment	Playground Equipment	Picton RSL Park	Picton	3	2018	\$14,998	15
710	signage	Sign - Caution Mowing + machines	Picton RSL Park	Picton	3	2018	\$230	10
93	signage	Sign - Ordinance red barred circles faded	Willis Park	Oakdale	3	2018	\$260	10
477	signage	Sign 3 post Large "Home vs Visitors"	Thirlmere Sportsground	Thirlmere	3	2018	\$2,000	10
985	signage	Sign Ordinance (Red Fading)	Eugenie Byrne Park	Silverdale	3	2018	\$260	10

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
261	signage	Sign pedestrians - minor graffiti - 2 blade 1 post	Waterboard Oval Precinct	Warragamba	3	2018	\$320	10
							<b>Subtotal</b>	<b>\$48,512</b>
179	carpark	Bitumen sealed area of carpark and driveway off Production Ave	Waterboard Oval Precinct	Warragamba	4	2019	\$2,312	15
860	carpark	Bitumen sealed Roadway from carpark to gate at basketball court	Hume Oval	Picton	4	2019	\$5,399	15
288	carpark	Gravel + dirt Perimeter roadway around oval	Warragamba Oval + Swim Pool	Warragamba	4	2019	\$9,008	10
178	carpark	Gravel Carpark and driveway off Production Ave	Waterboard Oval Precinct	Warragamba	4	2019	\$42,505	10
137	carpark	Gravel driveway and carpark	Willis Park	Oakdale	4	2019	\$80,282	10
1293	carpark	Gravel pathways (1.5 m) + service access driveway (3m)	Botanic Gardens	Picton	4	2019	\$54,750	10
1384	fencing	Fence - Gal Pipe 1.8 m no top rail chain link 2 sections top damaged	Bargo Sportsground	Bargo	4	2019	\$437	20
409	fencing	Fence 1.8 m Chainlink top rail damaged	Victoria Park	Picton	4	2019	\$1,180	20
426	fencing	Gate - Double 4 m	Thirlmere Sportsground	Thirlmere	4	2019	\$1,830	15
635	fencing	Gate 2m wide in wire Fence	Tahmoor Pony Club	Tahmoor	4	2019	\$526	15
837	fencing	Gate 4m boom gate - corrosion	Lin Gordon Reserve	Thirlmere	4	2019	\$1,564	15
432	fencing	Gate Boom type with mesh in Galvanised pipe frame on track 8m	Thirlmere Sportsground	Thirlmere	4	2019	\$4,000	15
861	footpaths	Gravel Footpath 2.5 m wide	Hume Oval	Picton	4	2019	\$13,703	10
1444	lighting	Floodlight Medium on streetlight pole leash free area	Appin Park	Appin	4	2019	\$1,000	10
411	lighting	Floodlights - smaller (500w?)	Victoria Park	Picton	4	2019	\$1,500	10
124	lighting	Fluoro area streetlight	Willis Park	Oakdale	4	2019	\$500	10
823	operational	Water Tap	Lions Reserve	Tahmoor	4	2019	\$400	15
397	park furniture	Bench Aluminium 4m x 1m, 4 posts, no back	Victoria Park	Picton	4	2019	\$1,350	20
389	park furniture	Bins "Dog Tidy"	W Mauder Recreation Res (Girl Guide Hall)	Bargo	4	2019	\$100	10

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
398	park furniture	"Otto" Bins 120 L	Victoria Park	Picton	4	2019	\$80	10
400	park furniture	"Otto" Bins 240 L	Victoria Park	Picton	4	2019	\$600	10
825	park furniture	Bench - Timber Double	Lin Gordon Reserve	Thirlmere	4	2019	\$1,000	10
1015	park furniture	Bench Timber Slat on wall along front of Clubhouse	Emmett Park	Tahmoor	4	2019	\$561	15
537	park furniture	Benches Double Koppers Log	Telopea Reserve	Buxton	4	2019	\$1,000	10
564	park furniture	Benches Koppers Log 2.4 m long	Tahmoor Sportsground	Tahmoor	4	2019	\$656	10
500	park furniture	Benches Metal Frame + Timber Slat	Thirlmere Memorial Park	Thirlmere	4	2019	\$1,183	15
43	park furniture	Bessel block wood burning barbecue (damaged)	Wilton Rec Reserve	Wilton	4	2019	\$2,500	20
1357	park furniture	Notice Board (Perspex almost opaque)	Birralee Park	Yanderra	4	2019	\$1,340	20
1263	park furniture	Picnic Table Steel Post Concrete top, Benches Timber slat on steel posts	Camden Rd Reserve	Douglas Park	4	2019	\$4,600	15
1514	park furniture	Table Shelter Koppers log bench and table	Appin AIS	Appin	4	2019	\$3,862	10
1445	park furniture	Timber Double Bench	Appin Park	Appin	4	2019	\$500	10
349	park furniture	Timber table 3m long in team dugout area	Warragamba Oval + Swim Pool	Warragamba	4	2019	\$800	10
1477	park furniture	Water Bubbler (mothballed)	Appin Park	Appin	4	2019	\$1,113	20
23	playground equipment	Playground Equipment	Wilton Rec Reserve 1	Wilton	4	2019	\$22,200	15
1415	signage	No Stopping Signs+ Posts Except Emerg Vehicles at gate to track	Bargo Sportsground	Bargo	4	2019	\$260	10
1254	signage	Ordinance Sign (2 post)	Casson Common	Camden Park	4	2019	\$520	10
475	signage	Sign - 2 Post Frame Braced Only	Thirlmere Sportsground	Thirlmere	4	2019	\$370	10
1129	signage	Sign - 2 Post Large - WSC + Reserve Name + 7 added boards Braced Only	Douglas Park Sportsground	Douglas Park	4	2019	\$1,435	10
896	signage	Sign - 2 post Reserve name	Hume Oval	Picton	4	2019	\$630	10
351	signage	Sign - 2 post WSC + Reserve Name	Warragamba Ninth St	Warragamba	4	2019	\$630	10
709	signage	Sign - Alcohol free zone	Picton RSL Park	Picton	4	2019	\$230	10
621	signage	Sign - Parking "P" and arrow 1 graffiti'd	Tahmoor Sportsground	Tahmoor	4	2019	\$690	10
1420	signage	Sign - Track Sign 2 post	Bargo Sportsground	Bargo	4	2019	\$630	10

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
1188	signage	Sign - WSC + Douglas Park Canteen OPEN 2 post	Douglas Park Sportsground	Douglas Park	4	2019	\$630	10
1257	signage	Sign 2 post (med) WSC + Reserve Name	Camden Rd Reserve	Douglas Park	4	2019	\$630	10
204	signage	Sign 2 post large	Waterboard Oval Precinct	Warragamba	4	2019	\$2,820	10
283	signage	Sign 2 post large Sportsground name	Warragamba Oval + Swim Pool	Warragamba	4	2019	\$960	10
660	signage	Sign 2 post Timber routed name Sign	Tahmoor CWA HALL	Tahmoor	4	2019	\$1,350	10
700	signage	Sign 2 post WSC	Progress St Reserve	Tahmoor	4	2019	\$630	10
661	signage	Sign 2 post WSC	Tahmoor CWA HALL	Tahmoor	4	2019	\$630	10
478	signage	Sign Alcohol Free zone	Thirlmere Sportsground	Thirlmere	4	2019	\$230	10
625	signage	Sign Cyclist give Way	Tahmoor Sportsground	Tahmoor	4	2019	\$230	10
251	signage	Sign Disabled Parking	Waterboard Oval Precinct	Warragamba	4	2019	\$232	10
1479	signage	Sign 'Give Way'	Appin Park	Appin	4	2019	\$230	10
238	signage	Sign grounds open - 2 post	Waterboard Oval Precinct	Warragamba	4	2019	\$630	10
479	signage	Sign Large 2 Post WSC + Reserve Name	Thirlmere Sportsground	Thirlmere	4	2019	\$630	10
629	signage	Sign Notice 2 post	Tahmoor Sportsground	Tahmoor	4	2019	\$1,340	10
1446	signage	Sign Ordinance	Appin Park	Appin	4	2019	\$260	10
1033	signage	Sign Ordinance	Emmett Park	Tahmoor	4	2019	\$260	10
1009	signage	Sign Ordinance	English Reserve	Camden Park	4	2019	\$520	10
746	signage	Sign Ordinance	Picton Ave Reserve	Picton	4	2019	\$360	10
303	signage	Sign Ordinance	Warragamba Oval + Swim Pool	Warragamba	4	2019	\$230	10
140	signage	Sign Ordinance	William Wood Reserve	Appin	4	2019	\$1,040	10
425	signage	Sign Ordinance 1 post	Turner St Drainage Reserve	Thirlmere	4	2019	\$260	10
807	signage	Sign ordinance, discoloured, at west end	Maclean Lane Reserve	Camden Park	4	2019	\$260	10
1558	signage	Sign Oval Name Gordon Lewis Oval - 2 Post	Appin AIS	Appin	4	2019	\$630	10
707	signage	Sign Reserve Name + WSC 2 post	Picton RSL Park	Picton	4	2019	\$630	10
1363	signage	Sign Reserve Name Koppers log	Birralee Park	Yanderra	4	2019	\$600	10
974	signage	Sign Routed Timber Name " Glenbrook Reserve"	Glenrock Reserve	Picton	4	2019	\$460	10
139	signage	Sign WSC + Reserve Name 2 post	William Wood Reserve	Appin	4	2019	\$630	10

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
87	signage	Sign WSC + Reserve name 2 post Large	Wilton Rec Reserve	Wilton	4	2019	\$1,410	10
557	signage	Sign WSC 2 post no reserve name	Taylor Rd Reserve	Silverdale	4	2019	\$630	10
760	signage	Sign WSC and OAKDALE Tennis Club 2 post	Oakdale Tennis Club	Oakdale	4	2019	\$630	10
844	signage	Signs Pedestrian/Bicycle shared path	Kennedy Creek Reserve	Appin	4	2019	\$920	10
72	sports facilities	Cricket synthetic surface	Wilton Rec Reserve	Wilton	4	2019	\$775	10
1380	sports facilities	Cricket Wicket Synthetic Turf	Bargo Sportsground	Bargo	4	2019	\$2,993	10
41	sports facilities	Synthetic court surface	Wilton Rec Reserve	Wilton	4	2019	\$53,363	10
1087	sports facilities	Tennis Court surface Mideast court	Dudley Chesham Sportsground	The Oaks	4	2019	\$7,700	10
1037	sports facilities	Tennis Court surface red rubber?, green on court	Emmett Park	Tahmoor	4	2019	\$29,455	10
1365	sports facilities	Tennis Court Surface synthetic surface	Birralee Park	Yanderra	4	2019	\$15,014	10
923	sports facilities	Tennis Court surfaces - west court	Hume Oval	Picton	4	2019	\$86,950	10
1138	sports facilities	Tennis Court synthetic surface (sanded)	Douglas Park Sportsground	Douglas Park	4	2019	\$24,510	10
<b>Subtotal</b>							<b>\$511,397</b>	
1074	carpark	Bituminous paved access roads + carpark	Dudley Chesham Sportsground	The Oaks	5	2020	\$7,875	15
1076	carpark	Gravel Roadways and carpark	Dudley Chesham Sportsground	The Oaks	5	2020	\$108,385	10
491	fencing	Fence outer track Fence - wire mesh + star pickets (rough)	Thirlmere Sportsground	Thirlmere	5	2020	\$509	20
643	fencing	Fence Timber rail structure single rail	Tahmoor Pony Club	Tahmoor	5	2020	\$3,600	20
1082	fencing	Gate 2 panels 1.8x2m each	Dudley Chesham Sportsground	The Oaks	5	2020	\$1,906	15
904	fencing	Gate 5m Boom (Post bent)	Hume Oval	Picton	5	2020	\$1,820	15
874	fencing	Gate Farm style 5 m (Grid pushed in at one end)	Hume Oval	Picton	5	2020	\$770	15
1064	fencing	Gate single pipe rail removable 5m	Dudley Chesham Sportsground	The Oaks	5	2020	\$640	15
631	lighting	Streetlights - 1 shattered	Tahmoor Sportsground	Tahmoor	5	2020	\$1,400	10
493	operational	Bin 45 Gal Drum Rusted	Thirlmere Sportsground	Thirlmere	5	2020	\$150	20
757	park furniture	Bench - Metal Frame Timber slat needs paint	Peppercorn Park	Mount Hunter	5	2020	\$1,183	15
1453	park furniture	Benches Concrete Support + Timber Slat	Appin Park	Appin	5	2020	\$3,592	15

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
673	park furniture	Benches Large Timber seat	Rest-A-While West Reserve	Bargo	5	2020	\$8,982	10
769	park furniture	Chairs 4 piece Unit Steel Frame + Plastic chairs (aged)	Oakdale Tennis Club	Oakdale	5	2020	\$898	15
829	park furniture	Concrete Slabs (1) badly cracked	Lin Gordon Reserve	Thirlmere	5	2020	\$936	50
1459	park furniture	Concrete support metal top table no benches	Appin Park	Appin	5	2020	\$898	20
346	park furniture	Picnic table + benches + shelter + 2 posts + roof treated pine	Warragamba Oval + Swim Pool	Warragamba	5	2020	\$3,862	10
1093	park furniture	Picnic Table -Treated Pine	Dudley Chesham Sportsground	The Oaks	5	2020	\$3,200	10
941	park furniture	Picnic Tables - Metal Frame Timber slat	Harold Noakes Park	The Oaks	5	2020	\$1,600	15
1195	park furniture	Picnic tables and benches metal frame and Timber slat	Dean McGrath Park (Station St Reserve)	Menangle	5	2020	\$3,136	15
1534	park furniture	Table Shelter Koppers log bench and table (well repaired)	Appin AIS	Appin	5	2020	\$11,587	10
1504	playground equipment	Playground Equipment	Appin AIS	Appin	5	2020	\$15,000	15
1416	playground equipment	Playground Equipment	Bargo Sportsground	Bargo	5	2020	\$21,457	15
854	playground equipment	Playground Equipment	Ibbotson Street Reserve	Tahmoor	5	2020	\$16,840	15
751	playground equipment	Playground Equipment	Peppercorn Park	Mount Hunter	5	2020	\$26,489	15
787	signage	Sign	Montpelier Drive Park + Drain Res + Bike Track	The Oaks	5	2020	\$230	10
1269	signage	Sign - ordinance very minor fading	Browns Rd Reserve	The Oaks	5	2020	\$230	10
98	signage	Sign - Park Name 1 post	Willis Park	Oakdale	5	2020	\$260	10
942	signage	Sign (2 post med.) WSC + Res. Name	Harold Noakes Park	The Oaks	5	2020	\$630	10
1481	signage	Sign Large WSC + Reserve Name on 2 posts	Appin Park	Appin	5	2020	\$1,130	10
671	signage	Sign Ordinance	Ridgehaven Reserve (Scotchey's Creek)	Silverdale	5	2020	\$260	10
890	signage	Sign Ordinance (little faded)	Hume Oval	Picton	5	2020	\$260	10
527	signage	Sign Ordinance single post	Thirlmere Memorial Park	Thirlmere	5	2020	\$230	10
984	signage	Sign Res name +WSC 2 post	Eugenie Byrne Park	Silverdale	5	2020	\$630	10

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
1199	signage	Sign WSC + Reserve Name 2 post	Dean McGrath Park (Station St Reserve)	Menangle	5	2020	\$630	10
1051	signage	Sign WSC 2 post	Dunbar Street Reserve	Silverdale	5	2020	\$1,260	10
1062	signage	Signs - ' lead horses across bridge'	Dudley Chesham Sportsground	The Oaks	5	2020	\$520	10
845	signage	Signs Flood Zone	Kennedy Creek Reserve	Appin	5	2020	\$920	10
50	sports facilities	Concrete Practice Cricket wicket (?) (badly cracked)	Wilton Rec Reserve	Wilton	5	2020	\$7,560	50
169	sports facilities	Team benches roof corrugated colourbond (damaged)	Waterboard Oval Precinct	Warragamba	5	2020	\$2,671	20
530	sports facilities	Tennis Court Surface synthetic surface	Thirlmere Memorial Park	Thirlmere	5	2020	\$51,170	10
1088	sports facilities	Tennis Court surface west + Midwest court	Dudley Chesham Sportsground	The Oaks	5	2020	\$15,400	10
926	sports facilities	Tennis Court surfaces - NE court	Hume Oval	Picton	5	2020	\$55,351	10
925	sports facilities	Tennis Court surfaces - SE court	Hume Oval	Picton	5	2020	\$53,612	10
1137	sports facilities	Umpire Chair/Stand (needs Seat And Back)	Douglas Park Sportsground	Douglas Park	5	2020	\$1,000	20
1524	sports facilities	Umpire chair/stands Tennis (seats missing)	Appin AIS	Appin	5	2020	\$2,000	20
							<b>Subtotal</b>	<b>\$442,671</b>
1531	fencing	Benches Double Koppers Log	Appin AIS	Appin	6	2021	\$3,500	10
1430	fencing	Fence - single pipe rail along Radnor St (some posts corroding badly)	Bargo Community Park	Bargo	6	2021	\$1,496	20
407	fencing	Fence 1.8 m Chainlink no top rail	Victoria Park	Picton	6	2021	\$8,742	20
893	fencing	Fence 1.8 m Chainlink NTR from stand shelter east to boundary	Hume Oval	Picton	6	2021	\$3,366	20
832	fencing	Fence Koppers Log 2 rail	Lin Gordon Reserve	Thirlmere	6	2021	\$2,480	20
946	fencing	Fence Timber 2 rail (some fallen)	Halls Reserve	Tahmoor	6	2021	\$1,880	20
458	fencing	Fence West of Dog Track, along Oaks to carpark, and along Mason sty to Fields, Chainlink 1.8 m + 3 strand barb wire + top rail	Thirlmere Sportsground	Thirlmere	6	2021	\$37,175	20
394	fencing	Gate 1.8 m Chainlink x 3.6	Victoria Park	Picton	6	2021	\$1,936	15

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
602	fencing	Koppers Logs 30+cm diam carpark barriers 3.6m long	Tahmoor Sportsground	Tahmoor	6	2021	\$1,008	20
1452	lighting	Timber Telegraph pole + Street Light	Appin Park	Appin	6	2021	\$10,382	20
1079	lighting	Timber Telegraph pole + Street Light	Dudley Chesham Sportsground	The Oaks	6	2021	\$20,764	20
824	park furniture	Barbeques - Steel For Wood burning BBQ	Lin Gordon Reserve	Thirlmere	6	2021	\$1,600	20
734	park furniture	Bench ( aluminium posts and slats 1x2.5m long, no back)	Picton Ave Reserve	Picton	6	2021	\$800	20
827	park furniture	Bin - Dog Tidy	Lin Gordon Reserve	Thirlmere	6	2021	\$200	20
786	park furniture	Bins	Montpelier Drive Park + Drain Res + Bike Track	The Oaks	6	2021	\$822	20
436	park furniture	Bins	Thirlmere Sportsground	Thirlmere	6	2021	\$822	20
696	park furniture	Picnic Table + 2 Benches Fibreglass + Fibreglass bench, table tops, Roof and frame	Remembrance Driveway Verge S Side	Tahmoor	6	2021	\$1,138	20
697	park furniture	Picnic Table + 2 Benches Fibreglass + Fibreglass bench, table tops, Roof and frame	Remembrance Driveway Verge S Side	Tahmoor	6	2021	\$2,276	20
1455	park furniture	Picnic Table Shelter Fibreglass	Appin Park	Appin	6	2021	\$5,524	20
1142	park furniture	Picnic Tables - Koppers Log bench + Frame - treated Pine tabletop large	Douglas Park Sportsground	Douglas Park	6	2021	\$1,800	10
518	park furniture	Picnic Tables Concrete supports, table tops, Timber bench slats, with two benches	Thirlmere Memorial Park	Thirlmere	6	2021	\$1,568	20
272	sports facilities	1 basketball backboard no hoop	Warragamba Oval + Swim Pool	Warragamba	6	2021	\$250	20
47	sports facilities	Basketball Backboard + hoop (aged and worn)	Wilton Rec Reserve	Wilton	6	2021	\$250	20
1501	sports facilities	Basketball Hoop + Backboard	Appin Park	Appin	6	2021	\$250	20
130	sports facilities	Cricket pitch synthetic surface - worn and patched	Willis Park	Oakdale	6	2021	\$2,329	20
1381	sports facilities	Cricket Wicket Synthetic Turf	Bargo Sportsground	Bargo	6	2021	\$1,176	20
1546	sports facilities	Goalpost Soccer metal single	Appin AIS	Appin	6	2021	\$1,648	20
489	sports facilities	Goalposts - padded pair	Thirlmere Sportsground	Thirlmere	6	2021	\$4,000	20
1403	sports facilities	Goalposts Aussie Rules (2 sets of 4 posts)	Bargo Sportsground	Bargo	6	2021	\$4,745	20



Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
461	sports facilities	Goalposts some corrosion	Thirlmere Sportsground	Thirlmere	6	2021	\$3,295	20
483	sports facilities	Lure Track (inside racetrack)	Thirlmere Sportsground	Thirlmere	6	2021	\$10,000	20
545	sports facilities	Netball Practice Post + Goal	Telopea Reserve	Buxton	6	2021	\$325	20
472	sports facilities	Pitch adjoining dugout outdoor carpet 11m x 5 m	Thirlmere Sportsground	Thirlmere	6	2021	\$1,595	20
1522	sports facilities	Tennis Courts synthetic surface / sand (worn uneven out side playing area)	Appin AIS	Appin	6	2021	\$153,940	20
653	sports facilities	Water Trough/ Bathtub	Tahmoor Pony Club	Tahmoor	6	2021	\$450	20
							<b>Subtotal</b>	<b>\$293,530</b>
285	carpark	Bitumen Driveway to Swim Pool Carpark	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$9,585	15
568	carpark	Bitumen paved Carpark and driveway access	Tahmoor Sportsground	Tahmoor	7	2022	\$57,730	15
286	carpark	Carpark + Bitumen Sealed area inside Oval Fence	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$15,980	15
55	carpark	Carpark + Driveways bitumen surface	Wilton Rec Reserve	Wilton	7	2022	\$14,940	15
206	carpark	Carpark Bitumen Seal Main -North of oval	Waterboard Oval Precinct	Warragamba	7	2022	\$39,115	15
1528	carpark	Carpark Sealed Bitumen Surface	Appin AIS	Appin	7	2022	\$19,775	15
284	carpark	Carpark Swim Pool Bitumen	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$26,615	15
1428	fencing	Bollards Koppers Log ~ 60 cm above ground	Bargo Community Park	Bargo	7	2022	\$770	16
183	fencing	Boom gates 5m to east tennis court carpark	Waterboard Oval Precinct	Warragamba	7	2022	\$3,129	15
266	fencing	fence - 1.8 m Chainlink no top rail with 3 stand barb wire + damage	Waterboard Oval Precinct	Warragamba	7	2022	\$2,061	20
116	fencing	Fence 1.8 m Chainlink NTR N Side of field (Mesh pushed down in part)	Willis Park	Oakdale	7	2022	\$6,819	20
241	fencing	Fence 1.8m chainlink no top rail but 3 strand barb wire along Production, west of Oval	Waterboard Oval Precinct	Warragamba	7	2022	\$13,783	20
876	fencing	Fence 2.4 m Weldmesh along east side basketball court	Hume Oval	Picton	7	2022	\$3,258	20
903	fencing	Fence 3.0m chainlink NTR with one wire above NE Court +12.6 m with top rail	Hume Oval	Picton	7	2022	\$14,124	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
905	fencing	Fence 3.0m chainlink NTR with one wire above SE Court	Hume Oval	Picton	7	2022	\$13,719	20
1111	fencing	Fence 3.0m Chainlink with top rail (2 panels damaged) Roof sections	Dudley Chesham Sportsground	The Oaks	7	2022	\$8,359	20
28	fencing	Fence 4 Strand smooth wire (one section/post down between Netball and Tennis Courts)	Wilton Rec Reserve	Wilton	7	2022	\$1,284	20
455	fencing	Fence Chainlink 1.8 m no top rail	Thirlmere Sportsground	Thirlmere	7	2022	\$21,855	20
1097	fencing	Fence Colourbond Tennis Court east section 1.5 m high (many kicked dents) cross bar reinforced in part	Dudley Chesham Sportsground	The Oaks	7	2022	\$1,926	20
759	fencing	Fence Koppers log 2 rail 10 cm posts + 7.5cm rails	Peppercorn Park	Mount Hunter	7	2022	\$4,600	20
1071	fencing	Fence Koppers Log Single rail and Tape - Corral	Dudley Chesham Sportsground	The Oaks	7	2022	\$6,469	20
1542	fencing	Gate - 1 single 1.5 m wide	Appin AIS	Appin	7	2022	\$189	15
1521	fencing	Gate - 1.8m high single	Appin AIS	Appin	7	2022	\$367	15
1124	fencing	Gate - 5m Boom Vehicles at/near entrance	Dudley Chesham Sportsground	The Oaks	7	2022	\$6,257	15
205	fencing	Gate - Boom 5 m	Waterboard Oval Precinct	Warragamba	7	2022	\$3,129	15
1543	fencing	Gate - Double 2 m wide	Appin AIS	Appin	7	2022	\$1,260	15
1519	fencing	Gate - Double 3 m high, 2.4 m wide x 2	Appin AIS	Appin	7	2022	\$1,700	15
632	fencing	Gate - Gal Pipe boom Gate 4m	Tahmoor Sportsground	Tahmoor	7	2022	\$3,129	15
1398	fencing	Gate - Gal top + bottom Rail chain link mesh 4m	Bargo Sportsground	Bargo	7	2022	\$920	15
1518	fencing	Gate - Single 2.1x1.2 wide	Appin AIS	Appin	7	2022	\$1,239	15
634	fencing	Gate - Single 4 m	Tahmoor Pony Club	Tahmoor	7	2022	\$990	15
1013	fencing	Gate - Single Pipe Vehicle 4 m	Emmett Park	Tahmoor	7	2022	\$1,500	15
1435	fencing	Gate - vehicle 4m pipe frame	Bargo Community Park	Bargo	7	2022	\$1,820	15
1118	fencing	Gate - Weldmesh 1.2 m (2 x 3m)	Dudley Chesham Sportsground	The Oaks	7	2022	\$540	15
1366	fencing	Gate (2.1 x 1.2m)	Birralee Park	Yanderra	7	2022	\$1,239	15
777	fencing	Gate 1 pair double 3.6 m high w top rail	Oakdale Tennis Club	Oakdale	7	2022	\$1,620	15

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1126	fencing	Gate 1.2 m high double each 2m wide	Douglas Park Sportsground	Douglas Park	7	2022	\$929	15
1443	fencing	Gate 1.2 m single	Appin Park	Appin	7	2022	\$232	15
153	fencing	Gate 1.2 m Weldmesh single	Waterboard Oval Precinct	Warragamba	7	2022	\$1,626	15
1193	fencing	Gate 1.2 x 1	Dean McGrath Park (Station St Reserve)	Menangle	7	2022	\$232	15
358	fencing	Gate 1.2 x 1.2 m chainlink with top + bottom rails	Warragamba Civic Park	Warragamba	7	2022	\$697	15
1192	fencing	Gate 1.2 x 3.0 Farm style	Dean McGrath Park (Station St Reserve)	Menangle	7	2022	\$696	15
704	fencing	Gate 1.2m double 2m wide by 2 round capped security 'pool' style	Picton RSL Park	Picton	7	2022	\$1,469	15
705	fencing	Gate 1.2m double 1.5m wide by 2 round capped security 'pool' style	Picton RSL Park	Picton	7	2022	\$977	15
703	fencing	Gate 1.2m x 1.2m round capped security 'pool' style	Picton RSL Park	Picton	7	2022	\$336	15
553	fencing	Gate 1.4 m high x 1.5 m pipe rail tubular	Telopea Reserve	Buxton	7	2022	\$1,036	15
656	fencing	Gate 1.8 m double	Tahmoor CWA HALL	Tahmoor	7	2022	\$882	15
495	fencing	Gate 1.8 m high 4m double Gate	Thirlmere Sportsground	Thirlmere	7	2022	\$3,640	15
430	fencing	Gate 1.8 m Single Chainlink	Thirlmere Sportsground	Thirlmere	7	2022	\$1,101	15
877	fencing	Gate 1.8 m Weldmesh	Hume Oval	Picton	7	2022	\$305	15
280	fencing	Gate 1.8 m x 5 m wide chainlink with 3 strand barb wire above	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$998	15
342	fencing	Gate 1.8 x 1.2 wide WTR	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$232	15
1399	fencing	Gate 2 x 4 m single Gal. Pipe around track perimeter	Bargo Sportsground	Bargo	7	2022	\$3,640	15
154	fencing	Gate 2.4m Weldmesh Double	Waterboard Oval Precinct	Warragamba	7	2022	\$957	15
216	fencing	Gate 3.0 m high with top rail coated black - 6m wide	Waterboard Oval Precinct	Warragamba	7	2022	\$1,928	15
498	fencing	Gate 4 m boom	Thirlmere Memorial Park	Thirlmere	7	2022	\$1,564	15
83	fencing	Gate 4m boom	Wilton Rec Reserve	Wilton	7	2022	\$3,129	15
654	fencing	Gate 4m Single 2 wood posts	Tahmoor Pony Club	Tahmoor	7	2022	\$1,033	15
1063	fencing	Gate 4m x 1.4 m ' farm gate'	Dudley Chesham Sportsground	The Oaks	7	2022	\$688	15

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97	fencing	Gate Boom 3m	Willis Park	Oakdale	7	2022	\$939	15
118	fencing	Gate Boom 4m vehicle	Willis Park	Oakdale	7	2022	\$1,564	15
237	fencing	Gate boom pair 4m	Waterboard Oval Precinct	Warragamba	7	2022	\$3,129	15
359	fencing	Gate double 1.2 x 3 m chainlink with top + bottom rails	Warragamba Civic Park	Warragamba	7	2022	\$540	15
1054	fencing	Gate Double 2m wide x 1.2 m high	Dunbar Street Reserve	Silverdale	7	2022	\$1,469	15
1170	fencing	Gate double weldmesh (2m x 2m)	Douglas Park Sportsground	Douglas Park	7	2022	\$1,052	15
1066	fencing	Gate Double width 2 rail Gal Pipe 4 m	Dudley Chesham Sportsground	The Oaks	7	2022	\$1,820	15
1171	fencing	Gate double width 4m	Douglas Park Sportsground	Douglas Park	7	2022	\$893	15
1290	fencing	Gate Farm style 4 m	Botanic Gardens	Picton	7	2022	\$688	15
1492	fencing	Gate Pair 4m x 1.2 - 2 rail Galvanised pipe painted (perimeter)	Appin Park	Appin	7	2022	\$3,640	15
73	fencing	Gate Single 1.2m in field perimeter Fence	Wilton Rec Reserve	Wilton	7	2022	\$929	15
1053	fencing	Gate Single 1.4 wide x 1.2 m high	Dunbar Street Reserve	Silverdale	7	2022	\$734	15
1169	fencing	Gate Single weldmesh 1.2 m	Douglas Park Sportsground	Douglas Park	7	2022	\$697	15
1065	fencing	Gate Single width 2 rail Gal Pipe 1.5 m	Dudley Chesham Sportsground	The Oaks	7	2022	\$910	15
1400	fencing	Gate vehicle access 4m Gal Pipe	Bargo Sportsground	Bargo	7	2022	\$1,820	15
1072	fencing	Gate Vehicle entry boom 5 m	Dudley Chesham Sportsground	The Oaks	7	2022	\$1,820	15
663	fencing	Gate Weldmesh 1.2 m single 1.2 m wide	Tahmoor CWA HALL	Tahmoor	7	2022	\$465	15
427	fencing	Gate with filter cloth in Galvanised pipe frame on track 8m	Thirlmere Sportsground	Thirlmere	7	2022	\$3,500	15
928	fencing	Gates 1.8 m high double 2m wide black coated with top rail	Hume Oval	Picton	7	2022	\$954	15
929	fencing	Gates 1.8 m high single 1.2m wide black coated with top rail	Hume Oval	Picton	7	2022	\$1,166	15
933	fencing	Gates 1.8 m high single 1.2m wide with top rail	Hume Oval	Picton	7	2022	\$1,469	15
931	fencing	Gates 1.8 m high single 1.5m wide with top rail	Hume Oval	Picton	7	2022	\$377	15
776	fencing	Gates 2.1 m Single Tennis Fence	Oakdale Tennis Club	Oakdale	7	2022	\$1,652	15

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932	fencing	Gates 3.0 m high single 1.2m wide with top rail	Hume Oval	Picton	7	2022	\$1,520	15
930	fencing	Gates 3.6 m high double 1.5m wide black coated with top rail	Hume Oval	Picton	7	2022	\$1,674	15
927	fencing	Gates 3.6 m high double 3m wide black coated with top rail	Hume Oval	Picton	7	2022	\$3,856	15
343	fencing	Gates 6 m pair Chainlink with top rail 1.8m + 3 strand wire	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$1,996	15
248	fencing	Gates Boom 5m	Waterboard Oval Precinct	Warragamba	7	2022	\$3,129	15
1105	fencing	Gates Weldmesh 1.2 m	Dudley Chesham Sportsground	The Oaks	7	2022	\$697	15
387	footpaths	Footpath - Asphalt Concrete 1.5 m x 75 m	Warragamba Civic Park	Warragamba	7	2022	\$4,950	20
1393	lighting	Floodlight medium	Bargo Sportsground	Bargo	7	2022	\$700	10
133	lighting	Floodlight small	Willis Park	Oakdale	7	2022	\$500	10
1339	lighting	Floodlight small (on rear of streetlight pole)	Botanic Gardens	Picton	7	2022	\$500	10
1394	lighting	Floodlights	Bargo Sportsground	Bargo	7	2022	\$700	10
1395	lighting	Floodlights	Bargo Sportsground	Bargo	7	2022	\$350	10
1396	lighting	Floodlights	Bargo Sportsground	Bargo	7	2022	\$3,600	10
1024	lighting	Floodlights	Emmett Park	Tahmoor	7	2022	\$4,800	10
508	lighting	Floodlights	Thirlmere Memorial Park	Thirlmere	7	2022	\$4,000	10
588	lighting	Floodlights - large (1000w?)	Tahmoor Sportsground	Tahmoor	7	2022	\$8,000	10
589	lighting	Floodlights - large (1000w?)	Tahmoor Sportsground	Tahmoor	7	2022	\$4,000	10
542	lighting	Floodlights - large (1000w?)	Telopea Reserve	Buxton	7	2022	\$2,000	10
410	lighting	Floodlights - large (1000w?)	Victoria Park	Picton	7	2022	\$24,000	10
590	lighting	Floodlights - smaller (500w?)	Tahmoor Sportsground	Tahmoor	7	2022	\$2,000	10
591	lighting	Floodlights - smaller (500w?)	Tahmoor Sportsground	Tahmoor	7	2022	\$2,000	10
592	lighting	Floodlights - smaller (500w?)	Tahmoor Sportsground	Tahmoor	7	2022	\$600	10
1152	lighting	Floodlights (med)	Douglas Park Sportsground	Douglas Park	7	2022	\$4,000	10
1136	lighting	Floodlights (med)	Douglas Park Sportsground	Douglas Park	7	2022	\$4,000	10
1538	lighting	Floodlights Large	Appin AIS	Appin	7	2022	\$18,000	10
1121	lighting	Floodlights Large	Dudley Chesham Sportsground	The Oaks	7	2022	\$28,000	10

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459	lighting	Floodlights Large	Thirlmere Sportsground	Thirlmere	7	2022	\$32,000	10
275	lighting	Floodlights large	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$2,000	10
77	lighting	Floodlights large	Wilton Rec Reserve	Wilton	7	2022	\$48,000	10
1555	lighting	Floodlights Med	Appin AIS	Appin	7	2022	\$3,000	10
108	lighting	Floodlights Med	Willis Park	Oakdale	7	2022	\$2,000	10
38	lighting	Floodlights Med	Wilton Rec Reserve	Wilton	7	2022	\$4,000	10
1539	lighting	Floodlights Medium	Appin AIS	Appin	7	2022	\$5,000	10
1526	lighting	Floodlights Medium	Appin AIS	Appin	7	2022	\$2,500	10
1488	lighting	Floodlights Medium	Appin Park	Appin	7	2022	\$12,000	10
1122	lighting	Floodlights Medium	Dudley Chesham Sportsground	The Oaks	7	2022	\$4,000	10
1096	lighting	Floodlights Medium	Dudley Chesham Sportsground	The Oaks	7	2022	\$8,000	10
774	lighting	Floodlights Medium	Oakdale Tennis Club	Oakdale	7	2022	\$4,000	10
223	lighting	Floodlights medium	Waterboard Oval Precinct	Warragamba	7	2022	\$12,000	10
125	lighting	Floodlights medium	Willis Park	Oakdale	7	2022	\$1,000	10
122	lighting	Floodlights medium	Willis Park	Oakdale	7	2022	\$2,000	10
1451	lighting	Floodlights small	Appin Park	Appin	7	2022	\$1,000	10
775	lighting	Floodlights Small	Oakdale Tennis Club	Oakdale	7	2022	\$2,000	10
460	lighting	Floodlights Small	Thirlmere Sportsground	Thirlmere	7	2022	\$3,000	10
276	lighting	Floodlights small	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$1,500	10
1473	lighting	Garden lights and steel posts	Appin Park	Appin	7	2022	\$6,500	20
486	lighting	Large Floodlights	Thirlmere Sportsground	Thirlmere	7	2022	\$18,000	10
317	lighting	Large Floodlights (2 kinds)	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$42,000	10
723	lighting	Timber light pole (7m) and light (along footpath to Hume Oval)	Picton RSL Park	Picton	7	2022	\$10,382	20
418	operational	paper recycling skip bin (Mesh)	Victoria Park	Picton	7	2022	\$600	10
421	operational	Waste skip bin	Victoria Park	Picton	7	2022	\$700	10
185	operational	Water taps	Waterboard Oval Precinct	Warragamba	7	2022	\$800	20
196	park furniture	BBQ (Landmark KB101) twin electric double back to back	Waterboard Oval Precinct	Warragamba	7	2022	\$10,038	20

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1333	park furniture	Bench - Metal Frame + Timber Slat	Botanic Gardens	Picton	7	2022	\$822	15
369	park furniture	Bench Concrete Frame Timber slat, painted	Warragamba Civic Park	Warragamba	7	2022	\$898	15
327	park furniture	Bench Metal Frame + Timber Slat Painted	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$2,426	15
862	park furniture	Benches Aluminium 2.5m long on 2 posts each (some with minor damage)	Hume Oval	Picton	7	2022	\$2,400	20
966	park furniture	Benches Double Koppers Log	Glenrock Reserve	Picton	7	2022	\$500	10
1493	park furniture	Benches Metal Frame + Timber Slat	Appin Park	Appin	7	2022	\$9,464	15
1275	park furniture	Benches Metal Frame + Timber Slat	Browns Rd Reserve	The Oaks	7	2022	\$2,366	15
1261	park furniture	Benches Metal Frame + Timber Slat	Camden Rd Reserve	Douglas Park	7	2022	\$1,183	15
939	park furniture	Benches Metal Frame + Timber Slat	Harold Noakes Park	The Oaks	7	2022	\$2,366	15
850	park furniture	Benches Metal Frame + Timber Slat	Ibbotson Street Reserve	Tahmoor	7	2022	\$2,366	15
565	park furniture	Benches Metal Frame + Timber Slat	Tahmoor Sportsground	Tahmoor	7	2022	\$3,549	15
145	park furniture	Benches Metal Frame + Timber Slat	William Wood Reserve	Appin	7	2022	\$2,366	15
1301	park furniture	Benches metal frame and Timber slat	Botanic Gardens	Picton	7	2022	\$2,366	15
1012	park furniture	Benches on path, Metal Frame + Timber slat	English Reserve	Camden Park	7	2022	\$1,796	15
1370	park furniture	Benches pipe frame + Timber Slat	Bargo Sportsground	Bargo	7	2022	\$2,366	15
1163	park furniture	Benches pipe frame + Timber Slat	Douglas Park Sportsground	Douglas Park	7	2022	\$3,549	15
1208	park furniture	Benches Timber 7m long on Concrete bleachers at Tennis Court	Cubbitch Barta Reserve	Camden Park	7	2022	\$1,400	10
765	park furniture	Picnic Table Long - Metal Frame Timber Slats Painted	Oakdale Tennis Club	Oakdale	7	2022	\$1,920	20
1342	park furniture	Picnic Table Metal frame + Timber slat wide bench	Botanic Gardens	Picton	7	2022	\$4,800	15
100	park furniture	Picnic table Metal Frame fibreglass bench + tabletop	Willis Park	Oakdale	7	2022	\$1,138	20
514	park furniture	Picnic Table with metal shelter, metal frame, Timber slats + tabletop	Thirlmere Memorial Park	Thirlmere	7	2022	\$2,276	20
1161	park furniture	Picnic Tables - Metal Frame Timber slat (chunks missing from tabletops)	Douglas Park Sportsground	Douglas Park	7	2022	\$3,200	20
240	park furniture	Picnic Tables Concrete Top + Posts, Timber benches + slab (ex SCA) (2.3x 2.2) Graffiti	Waterboard Oval Precinct	Warragamba	7	2022	\$1,568	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
752	park furniture	Tables - Round Fibreglass table and metal post	Peppercorn Park	Mount Hunter	7	2022	\$1,620	20
791	park furniture	Water Bubbler Stainless Steel + Concrete	Montpelier Drive Park + Drain Res + Bike Track	The Oaks	7	2022	\$1,613	20
1286	playground equipment	Playground Equipment	Botanic Gardens	Picton	7	2022	\$51,691	15
1125	playground equipment	Playground Equipment	Douglas Park Sportsground	Douglas Park	7	2022	\$12,000	15
352	playground equipment	Playground Equipment	Warragamba Civic Park	Warragamba	7	2022	\$12,400	15
1326	retaining walls	Retaining Wall Koppers log ~1.75 m high x 50 m long	Botanic Gardens	Picton	7	2022	\$16,275	20
1559	signage	Appin AIS Large 2 post Signboard	Appin AIS	Appin	7	2022	\$1,260	10
1407	signage	Hall Sign	Bargo Sportsground	Bargo	7	2022	\$500	10
1358	signage	Ordinance Sign (2 post)	Birralee Park	Yanderra	7	2022	\$630	10
1186	signage	Sign - Clean up after Dogs	Douglas Park Sportsground	Douglas Park	7	2022	\$230	10
134	signage	Sign - Dog on leash + clean it up	Willis Park	Oakdale	7	2022	\$260	10
304	signage	Sign 'leash your dog'	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$230	10
370	signage	Sign - ordinance	Warragamba Civic Park	Warragamba	7	2022	\$230	10
891	signage	Sign - 'Police your dog'	Hume Oval	Picton	7	2022	\$260	10
623	signage	Sign - Speed Hump Warning	Tahmoor Sportsground	Tahmoor	7	2022	\$230	10
1187	signage	Sign - Toilets	Douglas Park Sportsground	Douglas Park	7	2022	\$230	10
1432	signage	Sign (2 post) Ordinance	Bargo Community Park	Bargo	7	2022	\$630	10
624	signage	Sign 2 post	Tahmoor Sportsground	Tahmoor	7	2022	\$1,260	10
289	signage	Sign Ambulance entry no parking	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$230	10
1447	signage	Sign Dogs must be leashed	Appin Park	Appin	7	2022	\$260	10
626	signage	Sign Give Way	Tahmoor Sportsground	Tahmoor	7	2022	\$230	10
627	signage	Sign memorial 2 post 'DNA Dirt Track'	Tahmoor Sportsground	Tahmoor	7	2022	\$1,890	10
1472	signage	Sign No Parking	Appin Park	Appin	7	2022	\$460	10
480	signage	Sign No Parking Emergency Vehicles excepted single post	Thirlmere Sportsground	Thirlmere	7	2022	\$230	10
628	signage	Sign 'no smoking'	Tahmoor Sportsground	Tahmoor	7	2022	\$460	10



Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
230	signage	Sign One way	Waterboard Oval Precinct	Warragamba	7	2022	\$230	10
1471	signage	Sign Ordinance	Appin Park	Appin	7	2022	\$1,040	10
1341	signage	Sign ordinance	Botanic Gardens	Picton	7	2022	\$460	10
481	signage	Sign ordinance 1 post	Thirlmere Sportsground	Thirlmere	7	2022	\$260	10
9	signage	Sign Reserve Name + WSC 2 post	WS Williams Park	The Oaks	7	2022	\$630	10
86	signage	Sign Sewerage scheme 2 post	Wilton Rec Reserve	Wilton	7	2022	\$630	10
1433	signage	Sign Shire 2 post	Bargo Community Park	Bargo	7	2022	\$630	10
1034	signage	Sign Shire 2 post	Emmett Park	Tahmoor	7	2022	\$1,260	10
1560	signage	Sign Sports Ground CLOSED	Appin AIS	Appin	7	2022	\$230	10
1292	signage	Sign Warning mowing + Maint during day hrs	Botanic Gardens	Picton	7	2022	\$230	10
94	signage	Sign WSC + Park Name 2 post	Willis Park	Oakdale	7	2022	\$630	10
84	signage	Sign WSC + reserve name + 6 more on 2 post	Wilton Rec Reserve	Wilton	7	2022	\$1,410	10
281	signage	Signs - No Stopping + No Parking	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$1,380	10
188	signage	Signs - No Stopping + No Parking	Waterboard Oval Precinct	Warragamba	7	2022	\$2,530	10
846	signage	Signs Kennedy Creek Walk Res name Sign - 2 post	Kennedy Creek Reserve	Appin	7	2022	\$1,260	10
1540	signage	Signs No Stopping Emergency Vehicles excepted	Appin AIS	Appin	7	2022	\$460	10
1491	signage	Signs No Stopping Emergency Vehicles excepted	Appin Park	Appin	7	2022	\$460	10
1116	signage	Signs No Stopping Emergency Vehicles excepted	Dudley Chesham Sportsground	The Oaks	7	2022	\$520	10
239	signage	Signs No Stopping, no parking, one way, no entry + 20 km/hr	Waterboard Oval Precinct	Warragamba	7	2022	\$2,760	10
259	signage	Signs Toilets, keep left, no parking	Waterboard Oval Precinct	Warragamba	7	2022	\$1,380	10
44	sports facilities	Asphalt Concrete Netball / Basketball half courts	Wilton Rec Reserve	Wilton	7	2022	\$37,752	25
322	sports facilities	Basketball backboard + hoop	Warragamba Oval + Swim Pool	Warragamba	7	2022	\$250	20
534	sports facilities	Basketball goalpost backboard and hoop	Telopea Reserve	Buxton	7	2022	\$810	15
541	sports facilities	Cricket Wicket Synthetic Turf	Telopea Reserve	Buxton	7	2022	\$812	10

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
1181	sports facilities	Fence Discus /Hammer Backstop 3.6 m high w/top rail	Douglas Park Sportsground	Douglas Park	7	2022	\$2,292	20
648	sports facilities	Jump beams 5 m	Tahmoor Pony Club	Tahmoor	7	2022	\$450	15
1061	sports facilities	Metal Grandstand - 5 Benches - 4 m wide (some rust)	Dudley Chesham Sportsground	The Oaks	7	2022	\$6,000	20
1102	sports facilities	Netball Post + Goal	Dudley Chesham Sportsground	The Oaks	7	2022	\$2,275	20
1172	sports facilities	Netball Posts + goals (1 hoop bent down)	Douglas Park Sportsground	Douglas Park	7	2022	\$650	20
1089	sports facilities	Tennis Court surface east court Asphalt	Dudley Chesham Sportsground	The Oaks	7	2022	\$19,800	25
1423	sports facilities	Tennis Court Surface synthetic surface	Bargo Sportsground	Bargo	7	2022	\$43,258	10
924	sports facilities	Tennis Court surfaces - mid court	Hume Oval	Picton	7	2022	\$53,425	10
531	sports facilities	Umpire Chair/Stand	Thirlmere Memorial Park	Thirlmere	7	2022	\$2,000	20
781	sports facilities	Upper courts painted playing surface	Oakdale Tennis Club	Oakdale	7	2022	\$13,447	20
<b>Subtotal</b>							<b>\$1,103,945</b>	
1372	carpark	Bitumen Pavement in front of Hall to carpark	Bargo Sportsground	Bargo	8	2023	\$23,736	15
1283	carpark	Carpark Seal	Botanic Gardens	Picton	8	2023	\$4,900	15
439	carpark	Carpark Sealed	Thirlmere Sportsground	Thirlmere	8	2023	\$16,968	15
181	fencing	Boom gate 6.5 m entrance from Warradale Rd	Waterboard Oval Precinct	Warragamba	8	2023	\$2,034	15
8	fencing	Gate - 1.4 m Weldmesh pair 2m each	WS Williams Park	The Oaks	8	2023	\$540	15
556	fencing	Gate 1 boom 4m vehicles	Taylor Rd Reserve	Silverdale	8	2023	\$1,820	15
900	fencing	Gate 1.2 m weldmesh off carpark	Hume Oval	Picton	8	2023	\$465	15
391	fencing	Gate 1.2 m weldmesh x 3 m	Victoria Park	Picton	8	2023	\$810	15
392	fencing	Gate 1.2 m weldmesh X 5 m	Victoria Park	Picton	8	2023	\$2,880	15
1025	fencing	Gate 1.2 m wide 1.2 m weldmesh	Emmett Park	Tahmoor	8	2023	\$465	15
633	fencing	Gate 1.8 Chain link w/top rail 5 m wide	Tahmoor Sportsground	Tahmoor	8	2023	\$5,718	15
120	fencing	Gate 1.8 m single chain mesh	Willis Park	Oakdale	8	2023	\$367	15
429	fencing	Gate 1.8 m Single Chainlink	Thirlmere Sportsground	Thirlmere	8	2023	\$1,101	15
1270	fencing	Gate 4 m wide farm gate style	Browns Rd Reserve	The Oaks	8	2023	\$688	15

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
670	fencing	Gate Boom 4m vehicle	Ridgehaven Reserve (Scotchey's Creek)	Silverdale	8	2023	\$1,820	15
74	fencing	Gate Double 1.2m x 2.4 in field perimeter Fence	Wilton Rec Reserve	Wilton	8	2023	\$957	15
856	fencing	Gate double 2.4m each	Ibbotson Street Reserve	Tahmoor	8	2023	\$882	15
1084	fencing	Gate in north Fence 1.8m chainlink single	Dudley Chesham Sportsground	The Oaks	8	2023	\$367	15
1085	fencing	Gate in Tennis Courts Single 2.1 m	Dudley Chesham Sportsground	The Oaks	8	2023	\$2,065	15
496	fencing	Gate on track 4m x 4	Thirlmere Sportsground	Thirlmere	8	2023	\$3,920	15
1271	fencing	Gate Single	Browns Rd Reserve	The Oaks	8	2023	\$367	15
857	fencing	Gate single 1.2 m	Ibbotson Street Reserve	Tahmoor	8	2023	\$1,008	15
1402	fencing	Gate vehicle entry 5m 10 cm diam Galvanised pipe	Bargo Sportsground	Bargo	8	2023	\$3,000	15
1067	fencing	Gate Vehicle entry boom 5 m	Dudley Chesham Sportsground	The Oaks	8	2023	\$1,820	15
1099	fencing	Gates - in colourbond 1.5 m high	Dudley Chesham Sportsground	The Oaks	8	2023	\$620	15
735	park furniture	Bench (Timber Slats on Concrete Legs)	Picton Ave Reserve	Picton	8	2023	\$898	15
719	park furniture	Bench Metal Frame + Timber Slat	Picton RSL Park	Picton	8	2023	\$3,549	15
310	park furniture	Benches - Metal frame + Timber slat painted	Warragamba Oval + Swim Pool	Warragamba	8	2023	\$3,639	15
1010	park furniture	Benches in rotunda - metal frame, Timber slat, no back	English Reserve	Camden Park	8	2023	\$5,898	15
1548	park furniture	Benches Metal Frame + Timber Slat	Appin AIS	Appin	8	2023	\$10,647	15
32	park furniture	Benches Metal Frame + Timber Slat	Wilton Rec Reserve	Wilton	8	2023	\$2,366	15
1268	playground equipment	Playground Equipment	Browns Rd Reserve	The Oaks	8	2023	\$20,000	15
1190	playground equipment	Playground Equipment	Dean McGrath Park (Station St Reserve)	Menangle	8	2023	\$15,479	15
1044	playground equipment	Playground Equipment	Dunbar Street Reserve	Silverdale	8	2023	\$15,330	15
668	playground equipment	Playground Equipment	Tahmoor Comm. Centre	Tahmoor	8	2023	\$23,000	15
523	playground equipment	Playground Equipment	Thirlmere Memorial Park	Thirlmere	8	2023	\$30,550	15
138	playground equipment	Playground Equipment	William Wood Reserve	Appin	8	2023	\$15,940	15

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
90	playground equipment	Playground Equipment	Wilton Community Center	Wilton	8	2023	\$16,000	15
717	signage	2 Signs - Respect " keep children off"	Picton RSL Park	Picton	8	2023	\$460	10
1189	signage	Sign - Cub Sign 2 sided	Douglas Park Sportsground	Douglas Park	8	2023	\$860	10
1308	signage	Sign 2 post large Bubalamai	Botanic Gardens	Picton	8	2023	\$1,260	10
282	signage	Sign 2 post Res name + Pool name	Warragamba Oval + Swim Pool	Warragamba	8	2023	\$1,260	10
1557	signage	Sign ordinance	Appin AIS	Appin	8	2023	\$230	10
988	signage	Sign Ordinance	Eugenie Byrne Park	Silverdale	8	2023	\$230	10
177	signage	Sign Ordinance	Waterboard Oval Precinct	Warragamba	8	2023	\$260	10
85	signage	Sign ordinance	Wilton Rec Reserve	Wilton	8	2023	\$260	10
1230	signage	Sign Ordinance - opposite Tullet St	Cubbitch Barta Reserve	Camden Park	8	2023	\$260	10
1165	signage	Sign Ordinance I post	Douglas Park Sportsground	Douglas Park	8	2023	\$260	10
21	signage	Sign -WSC + Reserve - 2 post	Wrightson Way Reserve	Douglas Park	8	2023	\$630	10
978	signage	Sign WSC +Reserve Name + Story (large 2 post)	Giribunger Reserve	Camden Park	8	2023	\$890	10
1211	sports facilities	Synthetic court surface over Concrete	Cubbitch Barta Reserve	Camden Park	8	2023	\$46,010	10
<b>Subtotal</b>							<b>\$295,484</b>	
895	carpark	Carpark and cul-de-sac at Tennis Court sealed	Hume Oval	Picton	9	2024	\$13,193	20
497	carpark	Gravel road from boundary gate to clubhouse	Thirlmere Sportsground	Thirlmere	9	2024	\$28,925	20
1158	fencing	Barrier Koppers log (10 cm diam) at carparks	Douglas Park Sportsground	Douglas Park	9	2024	\$5,293	20
569	fencing	Bollards (Timber 10 cm x 10 cm White)	Tahmoor Sportsground	Tahmoor	9	2024	\$1,960	20
202	fencing	Bollards Galvanised pipe 150 mm diam metal pipe	Waterboard Oval Precinct	Warragamba	9	2024	\$739	20
1373	fencing	Bollards Koppers Log ~ 60 cm above ground	Bargo Sportsground	Bargo	9	2024	\$9,660	20
1073	fencing	Bollards Koppers Log ~ 60 cm above ground every 2 m	Dudley Chesham Sportsground	The Oaks	9	2024	\$14,000	20
538	fencing	Bollards Treated Pine	Telopea Reserve	Buxton	9	2024	\$490	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
162	fencing	Concrete Bollards	Waterboard Oval Precinct	Warragamba	9	2024	\$2,955	20
25	fencing	Fence - 1.2 m Chainlink top + bottom Rail - Field Perimeter	Wilton Rec Reserve	Wilton	9	2024	\$36,791	20
639	fencing	Fence - 4 strand smooth wire 1.4 m high	Tahmoor Pony Club	Tahmoor	9	2024	\$918	20
1059	fencing	Fence - Double rail Gal pipe around equestrian area north of 'bridge'	Dudley Chesham Sportsground	The Oaks	9	2024	\$25,139	20
1264	fencing	Fence - front Boundary only 2 rail Koppers Log 10 cm diam + chain Link mesh - 1.2 m high	Camden Rd Reserve	Douglas Park	9	2024	\$1,243	20
1383	fencing	Fence - Gal Pipe 1.8 m no top rail chain link	Bargo Sportsground	Bargo	9	2024	\$15,517	20
1355	fencing	Fence - Tennis Court 3.6 m no top rail chain link	Birralee Park	Yanderra	9	2024	\$12,021	20
1021	fencing	Fence - Timber Single Rail 4x4 - 2 wire below East + North sides of Park only	Emmett Park	Tahmoor	9	2024	\$10,340	20
640	fencing	Fence (equivalent for jump structure) Timber single rail	Tahmoor Pony Club	Tahmoor	9	2024	\$2,000	20
641	fencing	Fence (equivalent) Pipe Rail Structure 1.2 m height	Tahmoor Pony Club	Tahmoor	9	2024	\$6,960	20
1386	fencing	Fence 1.2 m Chainlink + Timber posts above headwall	Bargo Sportsground	Bargo	9	2024	\$870	20
1387	fencing	Fence 1.2 m Chainlink and 2 strand wire on top	Bargo Sportsground	Bargo	9	2024	\$6,365	20
1045	fencing	Fence 1.2 m Chainlink with top rail South + east Boundary	Dunbar Street Reserve	Silverdale	9	2024	\$8,316	20
968	fencing	Fence 1.2 m Koppers log posts every 4m - 19 posts	Glenrock Reserve	Picton	9	2024	\$1,425	20
969	fencing	Fence 1.2 m Koppers log posts every 4m -Chainlink	Glenrock Reserve	Picton	9	2024	\$1,095	20
1441	fencing	Fence 1.2 m weldmesh	Appin Park	Appin	9	2024	\$3,359	20
742	fencing	Fence 1.2 m Weldmesh	Picton Ave Reserve	Picton	9	2024	\$444	20
406	fencing	Fence 1.2 m Weldmesh (Around Oval)	Victoria Park	Picton	9	2024	\$24,401	20
131	fencing	Fence 1.2 m weldmesh along carpark - (intermittent 66% Fence 33% gap)	Willis Park	Oakdale	9	2024	\$2,748	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
761	fencing	Fence 1.2 m weldmesh east side	Oakdale Tennis Club	Oakdale	9	2024	\$1,538	20
152	fencing	Fence 1.2 m weldmesh field perimeter	Waterboard Oval Precinct	Warragamba	9	2024	\$24,084	20
706	fencing	Fence 1.2 m weldmesh west boundary	Picton RSL Park	Picton	9	2024	\$3,150	20
319	fencing	Fence 1.2 m Weldmesh west of oval	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$7,206	20
341	fencing	Fence 1.8 m Chainlink no top rail with 3 strands barb wire	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$10,304	20
408	fencing	Fence 1.8 m Chainlink top rail	Victoria Park	Picton	9	2024	\$25,373	20
144	fencing	Fence 12 m White Headwall Koppers log + Chainlink 2 rail	William Wood Reserve	Appin	9	2024	\$888	20
505	fencing	Fence 2 log rails ~30cm diam Koppers log + 10 cm square wire mesh	Thirlmere Memorial Park	Thirlmere	9	2024	\$8,878	20
1287	fencing	Fence 2 rail Koppers log	Botanic Gardens	Picton	9	2024	\$3,100	20
970	fencing	Fence 2 rail Koppers log	Glenrock Reserve	Picton	9	2024	\$930	20
30	fencing	Fence 3 m Tennis Chainlink no top rail	Wilton Rec Reserve	Wilton	9	2024	\$16,996	20
910	fencing	Fence 3.6m chainlink NTR with one wire above mid Court	Hume Oval	Picton	9	2024	\$14,014	20
4	fencing	Fence 4 strand barbed wire 1.8 m (along road only)	Picton Sportsground	Picton	9	2024	\$2,430	20
581	fencing	Fence Backstop Chain Link 3.6 high with top rail	Tahmoor Sportsground	Tahmoor	9	2024	\$4,209	20
1146	fencing	Fence between courts (rear) 1.4 m chainlink w/ top rail	Douglas Park Sportsground	Douglas Park	9	2024	\$1,884	20
582	fencing	Fence Chainlink 1.8 m no top rail	Tahmoor Sportsground	Tahmoor	9	2024	\$26,663	20
1083	fencing	Fence Chainlink 1.8 m no top rail + 3 strand barb wire along north of fields to Tennis Courts	Dudley Chesham Sportsground	The Oaks	9	2024	\$9,225	20
1080	fencing	Fence Chainlink 3.6 m no top rail	Dudley Chesham Sportsground	The Oaks	9	2024	\$24,021	20
92	fencing	Fence Chainlink top + bottom rail 1.4 m painted front boundary	Willis Park	Oakdale	9	2024	\$4,358	20
1541	fencing	Fence field Perimeter 1.2 m weldmesh	Appin AIS	Appin	9	2024	\$30,738	20
944	fencing	Fence Koppers 2 rail Fence	Harold Noakes Park	The Oaks	9	2024	\$8,587	20
1356	fencing	Fence Koppers Log 2 rail	Birralee Park	Yanderra	9	2024	\$2,170	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
831	fencing	Fence Koppers Log 2 rail	Lin Gordon Reserve	Thirlmere	9	2024	\$744	20
490	fencing	Fence outer track Fence Southwest colourbond 1.4 m	Thirlmere Sportsground	Thirlmere	9	2024	\$6,255	20
492	fencing	Fence outer track Fence star picket wire and metal panels (rough)	Thirlmere Sportsground	Thirlmere	9	2024	\$9,266	20
584	fencing	Fence Pipe single pipe	Tahmoor Sportsground	Tahmoor	9	2024	\$19,952	20
1549	fencing	Fence playground perimeter swim pool style Galvanised unpainted 1.4 m	Appin AIS	Appin	9	2024	\$7,269	20
1390	fencing	Fence single rail Timber Fence around track perimeter	Bargo Sportsground	Bargo	9	2024	\$54,000	20
586	fencing	Fence Weldmesh 1.0 m (partially disassembled in addition to this)	Tahmoor Sportsground	Tahmoor	9	2024	\$9,568	20
1391	fencing	Fence Weldmesh 1.2 m	Bargo Sportsground	Bargo	9	2024	\$3,486	20
658	fencing	Fence Weldmesh 1.2 m	Tahmoor CWA HALL	Tahmoor	9	2024	\$3,720	20
1104	fencing	Fence Weldmesh 1.2 m perimeter ARL field	Dudley Chesham Sportsground	The Oaks	9	2024	\$25,732	20
457	fencing	Fence Weldmesh 1.2 m perimeter east field	Thirlmere Sportsground	Thirlmere	9	2024	\$26,048	20
644	fencing	Fenced enclosure - single pipe rail metal & 1 smooth wire	Tahmoor Pony Club	Tahmoor	9	2024	\$8,120	20
645	fencing	Fenced enclosure - single rail metal and tape	Tahmoor Pony Club	Tahmoor	9	2024	\$10,788	20
119	fencing	Gate 1.4 m high 2.5 m chainmesh with top + bottom rail (pair)	Willis Park	Oakdale	9	2024	\$929	15
431	fencing	Gate and shed Timber post + beam Metal roof + 1 wall + 1 gate	Thirlmere Sportsground	Thirlmere	9	2024	\$3,900	20
1550	fencing	Gate playground swim pool style Galvanised unpainted	Appin AIS	Appin	9	2024	\$450	20
42	fencing	Gate single 2.1 m tall x 1.2 m	Wilton Rec Reserve	Wilton	9	2024	\$1,239	20
839	fencing	Handrail 2 pipe rail Gal	Kennedy Grove Drainage Res	Appin	9	2024	\$1,536	20
494	fencing	Handrail 2 rail Gal Pipe	Thirlmere Sportsground	Thirlmere	9	2024	\$1,792	20
947	fencing	Handrail Gal pipe 2 rail	Halls Reserve	Tahmoor	9	2024	\$1,152	20
647	fencing	Handrail Gal Pipe 2 rail	Tahmoor Pony Club	Tahmoor	9	2024	\$1,920	20
1408	fencing	Handrail Gal Pipe 2 Rail Grandstand	Bargo Sportsground	Bargo	9	2024	\$2,560	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
972	fencing	Handrail Gal Pipe 2 rail with mesh posts in Concrete in stone (Viewpoint)	Glenrock Reserve	Picton	9	2024	\$2,686	20
659	fencing	Handrail Galvanised pipe 2 rail	Tahmoor CWA HALL	Tahmoor	9	2024	\$794	20
743	fencing	Koppers log barrier	Picton Ave Reserve	Picton	9	2024	\$184	20
245	fencing	Koppers Log Barrier - west of oval, west of carpark and along roadway	Waterboard Oval Precinct	Warragamba	9	2024	\$11,898	20
599	fencing	Koppers Log Barrier ~10 cm logs	Tahmoor Sportsground	Tahmoor	9	2024	\$673	20
1527	fencing	Koppers log Barrier around carpark 4 m beam + 2 posts	Appin AIS	Appin	9	2024	\$3,916	20
180	fencing	Koppers log barrier around carpark from production way at Waterboard oval	Waterboard Oval Precinct	Warragamba	9	2024	\$8,885	20
313	fencing	Koppers log barrier Swim pool to log barrier	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$10,168	20
184	fencing	Koppers log barriers along roadways to tennis court carpark + along Warradale Rd	Waterboard Oval Precinct	Warragamba	9	2024	\$24,650	20
600	fencing	Koppers Log Bollards ~ 66 cm above ground	Tahmoor Sportsground	Tahmoor	9	2024	\$4,690	20
907	fencing	Koppers Log Bollards/posts painted	Hume Oval	Picton	9	2024	\$335	20
543	fencing	Koppers log Fence (2 rails + posts every 4 m)	Telopea Reserve	Buxton	9	2024	\$19,840	20
424	fencing	Koppers Log Posts 1.4 m above ground	Turner St Drainage Reserve	Thirlmere	9	2024	\$152	20
601	fencing	Koppers Log Rails ~2.4 m long	Tahmoor Sportsground	Tahmoor	9	2024	\$4,906	20
859	fencing	Koppers log single rail Fence oval perimeter	Hume Oval	Picton	9	2024	\$12,514	20
314	fencing	Log barrier between roadway and oval	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$3,610	20
27	fencing	Posts Koppers 60 cm above ground	Wilton Rec Reserve	Wilton	9	2024	\$10,816	20
1449	fencing	Posts white reflector	Appin Park	Appin	9	2024	\$680	20
482	fencing	Timber - Koppers log barrier	Thirlmere Sportsground	Thirlmere	9	2024	\$5,084	20
894	fencing	Timber post 7m + Streetlight over carpark	Hume Oval	Picton	9	2024	\$10,382	20
1335	fencing	Timber Post/bollard @ carpark	Botanic Gardens	Picton	9	2024	\$871	20
268	footpaths	Footpath area near shelter AC	Waterboard Oval Precinct	Warragamba	9	2024	\$29,287	20
957	footpaths	Gravel paths (212 x 1.5)	Gundungurra Park	Belimbla Park	9	2024	\$6,678	20
160	lighting	Floodlights Large	Waterboard Oval Precinct	Warragamba	9	2024	\$34,000	10
745	lighting	Light Pole Timber + light	Picton Ave Reserve	Picton	9	2024	\$2,000	20



Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
1412	lighting	Light Pole Timber 10 m	Bargo Sportsground	Bargo	9	2024	\$5,000	20
1413	lighting	Light Pole Timber 6 m	Bargo Sportsground	Bargo	9	2024	\$2,500	20
1414	lighting	Light Pole Timber 8 m	Bargo Sportsground	Bargo	9	2024	\$8,000	20
416	lighting	Light Standard Timber (10-15m)	Victoria Park	Picton	9	2024	\$12,000	20
1487	lighting	Light standards Timber 10-15 m	Appin Park	Appin	9	2024	\$36,000	20
19	lighting	Park Light pole + Light	WS Williams Park	The Oaks	9	2024	\$2,000	20
350	lighting	Park light posts	Warragamba Ninth St	Warragamba	9	2024	\$4,000	20
213	lighting	Timber Light Pole east of tennis court	Waterboard Oval Precinct	Warragamba	9	2024	\$1,650	20
273	lighting	Timber Light Posts 10-12 m	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$18,000	20
315	lighting	Timber light standards ~15 m	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$12,000	20
316	lighting	Timber light standards ~20 m	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$18,000	20
1070	operational	Bin 45 Gal Drum Rusted	Dudley Chesham Sportsground	The Oaks	9	2024	\$150	20
1130	operational	Pipe Arch Barrier / Baulk over water meter	Douglas Park Sportsground	Douglas Park	9	2024	\$800	20
1031	operational	Pole Timber 6 m	Emmett Park	Tahmoor	9	2024	\$2,000	20
1497	operational	Power Box	Appin Park	Appin	9	2024	\$1,800	20
1417	operational	Power Box	Bargo Sportsground	Bargo	9	2024	\$3,600	20
1295	operational	Power box	Botanic Gardens	Picton	9	2024	\$1,800	20
1032	operational	Power Box	Emmett Park	Tahmoor	9	2024	\$3,600	20
549	operational	Power Box	Telopea Reserve	Buxton	9	2024	\$1,800	20
419	operational	Power Box	Victoria Park	Picton	9	2024	\$3,600	20
354	operational	Power Box	Warragamba Civic Park	Warragamba	9	2024	\$1,800	20
247	operational	Power box	Waterboard Oval Precinct	Warragamba	9	2024	\$1,800	20
172	operational	Power Box	Waterboard Oval Precinct	Warragamba	9	2024	\$1,800	20
36	operational	Power Box	Wilton Rec Reserve	Wilton	9	2024	\$3,600	20
1077	operational	Power boxes	Dudley Chesham Sportsground	The Oaks	9	2024	\$5,400	20
906	operational	Power Boxes	Hume Oval	Picton	9	2024	\$7,200	20
290	operational	Power Boxes	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$9,000	20
550	operational	Power pole	Telopea Reserve	Buxton	9	2024	\$1,000	20
355	operational	Power pole 7 m Timber	Warragamba Civic Park	Warragamba	9	2024	\$2,000	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
619	operational	Power pole Timber	Tahmoor Sportsground	Tahmoor	9	2024	\$2,000	20
35	operational	Power Pole Timber	Wilton Rec Reserve	Wilton	9	2024	\$2,000	20
474	operational	Power Poles Treated Timber ~7m	Thirlmere Sportsground	Thirlmere	9	2024	\$6,000	20
1303	operational	Solar panel on post	Botanic Gardens	Picton	9	2024	\$1,000	20
986	operational	Timber Power Poles 7m	Eugenie Byrne Park	Silverdale	9	2024	\$2,000	20
908	operational	Timber Power Poles 7m one with light	Hume Oval	Picton	9	2024	\$12,382	20
1424	operational	Timber Telegraph pole	Bargo Sportsground	Bargo	9	2024	\$2,000	20
1078	operational	Timber Telegraph Power pole 7m	Dudley Chesham Sportsground	The Oaks	9	2024	\$2,000	20
1304	operational	Water tap	Botanic Gardens	Picton	9	2024	\$800	20
1310	operational	Water Tap	Botanic Gardens	Picton	9	2024	\$1,200	20
1196	operational	Water Tap	Dean McGrath Park (Station St Reserve)	Menangle	9	2024	\$400	20
1055	operational	Water Tap	Dunbar Street Reserve	Silverdale	9	2024	\$400	20
386	operational	Water tap	Warragamba Civic Park	Warragamba	9	2024	\$400	20
143	operational	Water Tap	William Wood Reserve	Appin	9	2024	\$400	20
88	operational	Water Tap	Wilton Rec Reserve	Wilton	9	2024	\$400	20
396	park furniture	Bench Aluminium 4m x 1m, 4 posts, no back	Victoria Park	Picton	9	2024	\$24,750	20
1448	park furniture	1 bin 'dog tidy'	Appin Park	Appin	9	2024	\$200	20
101	park furniture	Barbecue electric Single	Willis Park	Oakdale	9	2024	\$4,960	20
242	park furniture	BBQ (Landmark KB101) twin electric Quad back to back	Waterboard Oval Precinct	Warragamba	9	2024	\$20,076	20
536	park furniture	Bench - Wood with large tubular steel frame + post	Telopea Reserve	Buxton	9	2024	\$1,183	20
434	park furniture	Bench 6 m long Aluminium 4 post	Thirlmere Sportsground	Thirlmere	9	2024	\$6,300	20
367	park furniture	Bench Metal Frame + metal mesh seat (pink)	Warragamba Civic Park	Warragamba	9	2024	\$3,549	20
360	park furniture	Bench Metal Frame + metal mesh seat (pink)	Warragamba Civic Park	Warragamba	9	2024	\$1,183	20
952	park furniture	Bench Timber	Gundungurra Park	Belimbla Park	9	2024	\$898	10
562	park furniture	Benches Aluminium 4m long 3 posts	Tahmoor Sportsground	Tahmoor	9	2024	\$700	20
563	park furniture	Benches Aluminium 6m long 4 posts	Tahmoor Sportsground	Tahmoor	9	2024	\$9,900	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
1367	park furniture	Benches Aluminium 6m long 4 posts at rear across creek	Bargo Sportsground	Bargo	9	2024	\$1,350	20
1346	park furniture	Benches Concrete bench and supports	Botanic Gardens	Picton	9	2024	\$3,436	20
785	park furniture	Benches Concrete bench and supports	Montpelier Drive Park + Drain Res + Bike Track	The Oaks	9	2024	\$2,577	20
753	park furniture	Benches Fibreglass Arcs, metal posts to suit metal picnic table	Peppercorn Park	Mount Hunter	9	2024	\$3,600	20
674	park furniture	Benches Fibreglass Arcs, metal posts to suit metal picnic table	Rest-A-While West Reserve	Bargo	9	2024	\$3,000	20
812	park furniture	Benches in rotunda - metal frame, Timber slat, no back	Maclean Lane Reserve	Camden Park	9	2024	\$5,898	15
1457	park furniture	Bin	Appin Park	Appin	9	2024	\$822	20
1069	park furniture	Bin	Dudley Chesham Sportsground	The Oaks	9	2024	\$3,288	20
1050	park furniture	Bin	Dunbar Street Reserve	Silverdale	9	2024	\$822	20
989	park furniture	Bin	Eugenie Byrne Park	Silverdale	9	2024	\$822	20
871	park furniture	Bin	Hume Oval	Picton	9	2024	\$12,330	20
148	park furniture	bin	Wild St Reserve	Picton	9	2024	\$822	20
1198	park furniture	Bin (Dog tidy style)	Dean McGrath Park (Station St Reserve)	Menangle	9	2024	\$200	20
1371	park furniture	Bins	Bargo Sportsground	Bargo	9	2024	\$6,576	20
1280	park furniture	bins	Botanic Gardens	Picton	9	2024	\$4,110	20
1004	park furniture	Bins	English Reserve	Camden Park	9	2024	\$1,644	20
851	park furniture	Bins	Ibbotson Street Reserve	Tahmoor	9	2024	\$822	20
737	park furniture	Bins	Picton Ave Reserve	Picton	9	2024	\$822	20
708	park furniture	bins	Picton RSL Park	Picton	9	2024	\$3,288	20
699	park furniture	Bins	Progress St Reserve	Tahmoor	9	2024	\$822	20
676	park furniture	Bins	Rest-A-While West Reserve	Bargo	9	2024	\$1,644	20
566	park furniture	Bins	Tahmoor Sportsground	Tahmoor	9	2024	\$22,194	20
567	park furniture	Bins	Tahmoor Sportsground	Tahmoor	9	2024	\$3,288	20
501	park furniture	Bins	Thirlmere Memorial Park	Thirlmere	9	2024	\$4,110	20
363	park furniture	Bins	Warragamba Civic Park	Warragamba	9	2024	\$1,644	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
66	park furniture	Bins	Wilton Rec Reserve	Wilton	9	2024	\$3,288	20
437	park furniture	Bins - 45 Gal Drums Painted	Thirlmere Sportsground	Thirlmere	9	2024	\$3,150	20
692	park furniture	Bins - Dog Tidy	Remembrance Driveway Verge S Side	Tahmoor	9	2024	\$400	20
726	park furniture	Double BBQ Electric (Christie)	Picton RSL Park	Picton	9	2024	\$4,960	20
255	park furniture	Electric BBQ grill + stainless exhaust hood	Waterboard Oval Precinct	Warragamba	9	2024	\$20,076	20
1001	park furniture	Picnic table - Metal Frame and Timber slat	English Reserve	Camden Park	9	2024	\$1,600	20
686	park furniture	Picnic Table + Shade Roof + 2 Benches Metal + Timber bench + table tops	Rest-A-While West Reserve	Bargo	9	2024	\$9,032	20
615	park furniture	Picnic Table metal frame + posts, colourbond roof , Timber benches and tabletop	Tahmoor Sportsground	Tahmoor	9	2024	\$9,032	20
1360	park furniture	Picnic Table: Koppers post+beam, Gal Roof + Timber Benches	Birralee Park	Yanderra	9	2024	\$1,473	20
515	park furniture	Picnic Tables Concrete supports, table tops, Timber bench slats, Benches metal supports, with two benches, with 2 checkerboards set into tabletop	Thirlmere Memorial Park	Thirlmere	9	2024	\$2,900	20
516	park furniture	Picnic Tables Concrete supports, table tops, Timber bench slats, with one bench	Thirlmere Memorial Park	Thirlmere	9	2024	\$4,704	20
517	park furniture	Picnic Tables Concrete supports, table tops, Timber bench slats, with two benches	Thirlmere Memorial Park	Thirlmere	9	2024	\$6,272	20
186	park furniture	Picnic Tables Concrete Top + Posts, Timber benches + slab (ex SCA) (2.3x 2.2)	Waterboard Oval Precinct	Warragamba	9	2024	\$109,760	20
79	park furniture	Picnic tables metal frame - metal mesh bench + tabletop	Wilton Rec Reserve	Wilton	9	2024	\$9,507	20
252	park furniture	Picnic tables, Concrete top, Timber Bench, Metal Post	Waterboard Oval Precinct	Warragamba	9	2024	\$28,224	20
65	park furniture	Rotunda - Timber Frame + Bench + Concrete base + corrugated, coloured metal roof	Wilton Rec Reserve	Wilton	9	2024	\$22,584	20
551	park furniture	Shelter (steel posts and colourbond roof) ( 12 x 3 m)	Telopea Reserve	Buxton	9	2024	\$6,869	20
1362	park furniture	shelter metal post + frame, colorbound Roof	Birralee Park	Yanderra	9	2024	\$900	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
526	park furniture	Shelter Timber Frame + Posts, Colourbond roof 4 x 4m	Thirlmere Memorial Park	Thirlmere	9	2024	\$3,056	20
552	park furniture	Shelters (steel posts and colourbond roof) ( 8 x 3 m)	Telopea Reserve	Buxton	9	2024	\$4,579	20
835	park furniture	Table - Koppers Log (Rough)	Lin Gordon Reserve	Thirlmere	9	2024	\$400	20
688	park furniture	Tables - Round Fibreglass table and metal post	Rest-A-While West Reserve	Bargo	9	2024	\$1,620	20
1281	park furniture	Water Bubbler	Botanic Gardens	Picton	9	2024	\$1,113	20
532	park furniture	Water Bubbler	Thirlmere Memorial Park	Thirlmere	9	2024	\$1,113	20
264	park furniture	Water tap	Waterboard Oval Precinct	Warragamba	9	2024	\$400	20
258	park furniture	Water taps Stainless (Faucets) + plumbing	Waterboard Oval Precinct	Warragamba	9	2024	\$3,300	20
664	playground equipment	Playground Equipment	Tahmoor Comm. Centre 2	Tahmoor	9	2024	\$23,000	15
1220	signage	Sign - WSC + Reserve Name + Story (Large 2 post)	Cubbitch Barta Reserve	Camden Park	9	2024	\$890	10
1221	signage	Sign Ordinance	Cubbitch Barta Reserve	Camden Park	9	2024	\$260	10
1228	signage	Sign ordinance (east end)	Cubbitch Barta Reserve	Camden Park	9	2024	\$260	10
804	signage	Sign ordinance at Tullet end	Maclean Lane Reserve	Camden Park	9	2024	\$260	10
1008	signage	Sign WSC + Reserve Name and story (large 2 post)	English Reserve	Camden Park	9	2024	\$890	10
339	skatepark	Total ramp handrails - 2 rail Galvanised pipe	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$1,280	20
879	sports facilities	Asphalt Concrete Surface of Basketball court	Hume Oval	Picton	9	2024	\$27,280	25
878	sports facilities	Basketball Backboard + hoop, twin posts (posts 50 yr, rest 20 yr)	Hume Oval	Picton	9	2024	\$3,140	20
574	sports facilities	Cricket practice cage ~2m high pipe + mesh 'Fence' structure	Tahmoor Sportsground	Tahmoor	9	2024	\$1,490	20
575	sports facilities	Cricket practice cage ~3m high pipe + mesh 'Fence' structure	Tahmoor Sportsground	Tahmoor	9	2024	\$5,950	20
576	sports facilities	Cricket practice cage >3m high pipe + mesh 'Fence' structure	Tahmoor Sportsground	Tahmoor	9	2024	\$8,014	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
540	sports facilities	Cricket practice cage >3m high pipe + mesh 'Fence' structure	Telopea Reserve	Buxton	9	2024	\$4,419	20
445	sports facilities	Cricket synthetic surface	Thirlmere Sportsground	Thirlmere	9	2024	\$1,722	20
70	sports facilities	Fence Cricket Practice Pitch 3m high chain link with light reo mesh at rear and roof	Wilton Rec Reserve	Wilton	9	2024	\$3,864	20
864	sports facilities	Goalpost - Soccer junior	Hume Oval	Picton	9	2024	\$2,745	20
1112	sports facilities	Goalpost ARL 1 pair	Dudley Chesham Sportsground	The Oaks	9	2024	\$4,000	20
1498	sports facilities	Goalposts - Rugby League	Appin Park	Appin	9	2024	\$4,000	20
462	sports facilities	Goalposts Aussie Rules (1 pair)	Thirlmere Sportsground	Thirlmere	9	2024	\$4,745	20
863	sports facilities	Goalposts -Full size Soccer	Hume Oval	Picton	9	2024	\$3,295	20
412	sports facilities	Goalposts League/Union	Victoria Park	Picton	9	2024	\$9,230	20
78	sports facilities	Goalposts pair	Wilton Rec Reserve	Wilton	9	2024	\$4,000	20
126	sports facilities	Goalposts Soccer metal (pairs)	Willis Park	Oakdale	9	2024	\$3,295	20
595	sports facilities	Goalposts Soccer/Hockey metal (pairs)	Tahmoor Sportsground	Tahmoor	9	2024	\$13,180	20
783	sports facilities	Lower court Synthetic playing surface	Oakdale Tennis Club	Oakdale	9	2024	\$23,676	20
110	sports facilities	Mini Hockey goals (?) Gal Pipe	Willis Park	Oakdale	9	2024	\$1,500	20
1359	sports facilities	Netball Post + Goal	Birralee Park	Yanderra	9	2024	\$650	20
612	sports facilities	Netball Post + Goal	Tahmoor Sportsground	Tahmoor	9	2024	\$7,800	20
468	sports facilities	Netball Post + Goal	Thirlmere Sportsground	Thirlmere	9	2024	\$650	20
49	sports facilities	Netball Post + Goal	Wilton Rec Reserve	Wilton	9	2024	\$325	20
469	sports facilities	Netball Post + no Goal	Thirlmere Sportsground	Thirlmere	9	2024	\$250	20
473	sports facilities	Pitch adjoining dugout outdoor carpet 11m x 5 m	Thirlmere Sportsground	Thirlmere	9	2024	\$1,595	20
484	sports facilities	Sand track surface	Thirlmere Sportsground	Thirlmere	9	2024	\$58,415	20
1175	sports facilities	Soccer Goalposts	Douglas Park Sportsground	Douglas Park	9	2024	\$3,295	20
271	sports facilities	Steel Post + Netball Goal hoops	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$1,300	20
1108	sports facilities	Synthetic Turf for cricket wicket	Dudley Chesham Sportsground	The Oaks	9	2024	\$3,198	20
324	sports facilities	Team Dugout Colourbond + plywood walls, Metal posts, Corrugated colourbond roof	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$3,438	20

Asset ID	Sub Category	Asset Name	From	To	Rem Life (years)	Planned Renewal Year	Renewal Cost (\$)	Standard Useful Life in Years
325	sports facilities	Team Shelter Tall Area Metal posts + Frame, Corrugated colourbond roof + short walls	Warragamba Oval + Swim Pool	Warragamba	9	2024	\$3,725	20
649	sports facilities	Timber Corral / Jump / hurdle structure	Tahmoor Pony Club	Tahmoor	9	2024	\$1,000	20
650	sports facilities	Timber Post + 2 rail Corral	Tahmoor Pony Club	Tahmoor	9	2024	\$2,435	20
651	sports facilities	Timber Post 1.4 m painted white	Tahmoor Pony Club	Tahmoor	9	2024	\$2,170	20
1178	sports facilities	Track and field run up tracks Synthetic Turf 25 x 1.3m	Douglas Park Sportsground	Douglas Park	9	2024	\$1,528	20
1092	sports facilities	Umpire Chair/Stand	Dudley Chesham Sportsground	The Oaks	9	2024	\$3,000	20
1038	sports facilities	Umpire Chair/Stand	Emmett Park	Tahmoor	9	2024	\$1,000	20
921	sports facilities	Umpire Chair/Stand	Hume Oval	Picton	9	2024	\$7,000	20
770	sports facilities	Umpire chair/stand	Oakdale Tennis Club	Oakdale	9	2024	\$1,000	20
39	sports facilities	Umpire Chair/Stand	Wilton Rec Reserve	Wilton	9	2024	\$2,000	20
771	sports facilities	Umpire chair/stand Double	Oakdale Tennis Club	Oakdale	9	2024	\$1,500	20
							<b>Subtotal</b>	<b>\$1,770,914</b>
							<b>Program Total</b>	<b>\$4,634,979</b>

**Appendix C Projected Upgrade/Exp/New 10 year Capital Works Program**

To be developed



**Appendix D Budgeted Expenditures Accommodated in LTFP**

<b>Projected Expenditure</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Capital Expenditure on Renewal/Replacement of existing assets	\$37	\$2	\$130	\$49	\$511	\$443	\$294	\$1,104	\$295	\$1,771
Capital Expenditure on Upgrade/New assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational cost of existing assets	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Maintenance cost of existing assets	\$562	\$569	\$577	\$585	\$593	\$601	\$609	\$617	\$625	\$633
Operational cost of New assets	\$0	\$10	\$30	\$52	\$74	\$97	\$120	\$145	\$171	\$198
Maintenance cost of New assets	\$0	\$12	\$36	\$62	\$88	\$115	\$144	\$174	\$204	\$236
Disposal of Surplus assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

All dollar values are in (\$'000) in nominal (current year 1) values.

## **Appendix E    Abbreviations**

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

## Appendix F 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 non-critical 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 \*