

Gunnedah Shire

Recreation Asset Management Plan

November 2024



Document Control

Recreation Asset Management Plan

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In presenting this document to the community, Gunnedah Shire Council acknowledges the Kamilaroi Nation as the traditional Custodians of the Land on which we live and work. In doing so, Council pays its respect to all Elders both past and present as well as to the young Indigenous leaders of tomorrow.

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Background

Asset Management Plans are important documents which help us to plan and invest wisely to maintain our assets and infrastructure so we can continue to deliver valuable services for our community now and into the future.

Assets are the foundation stones of the Shire and include the streets we drive on, the parks and reserve our family play on, the stormwater network we rely on, and the community and sporting facilities we enjoy across our LGA.

Here we present the Recreation Asset Management Plan, which covers the assets at the Gunnedah Memorial Swimming Pool. This includes the:

- Pool Structure
- Kiosk and Amenities Building
- Heated Pool Building
- Infrastructure (Fences, Irrigation, Lighting, Furniture, Car Park)
- Playground
- Other Structures (Shade Structures and Bin Enclosures)

Asset Management Plans provide a snapshot of the current and future state of Council's infrastructure. The plans ensure we maintain and renew assets in a cost effective and sustainable manner that meets our community's expectations.

In the management of assets, we have to balance the service standard expectations of the community with the cost of delivering the service. While we would all like the highest standard of our assets this comes at a cost, the long-term impact of which needs to be carefully considered.

Behind the plans is a significant amount of investigation, planning and financial modelling to help council staff to maintain our assets cost effectively. The Asset Management Plans also highlight that when we build new assets or upgrade assets, we must plan for the ongoing maintenance and ultimate replacement of the assets at the end of their life.

We encourage you to have a look at the Asset Management Plans and review whether the service levels presented here are consistent with your vision for the future of Gunnedah Shire Council.

The following shows our AM documents in relation to other documents of Gunnedah Shire Council:

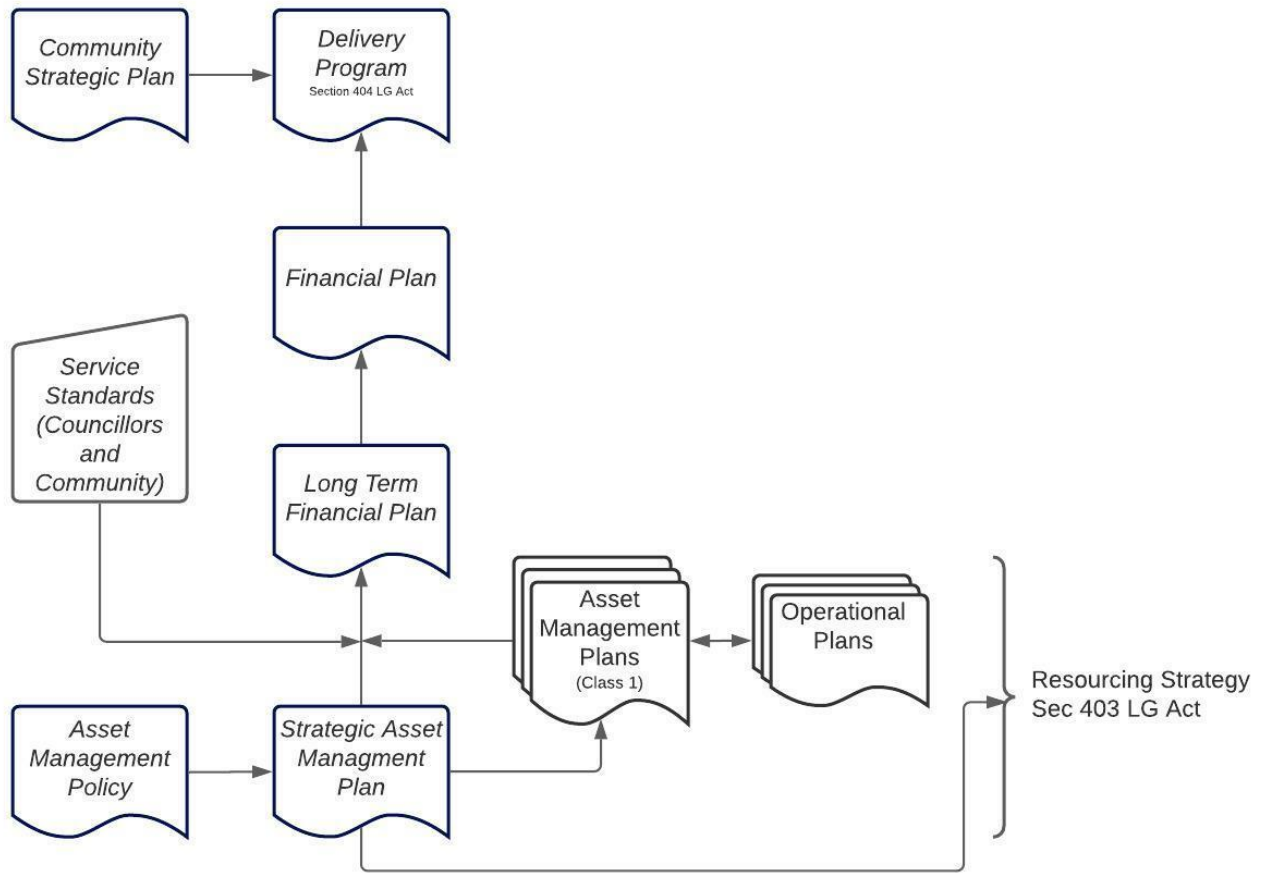


Figure 1: Strategic Asset Management Plan and the Asset Management Planning Process

Executive Summary

This document outlines in detail how Recreation assets are obtained, maintained, retained, and disposed of to provide best value for Gunnedah Shire Council to meet its organisational objectives.

This Asset Management Plan (AMP) provides information about Recreation assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan outlines the services to be provided, how the services are provided and what funds are required to provide over the 10-year planning period. The AMP will link to a Long Term Financial Plan (LTFP) which typically considers a 10-year planning period.

Council does not currently have a recurrent renewal budget for this asset class, but rather plans for specific renewal projects as required and when funding or grants are available. There is a forecasted renewal funding requirement of \$373k over the planning period to meet the desired level of service indicating a funding gap of \$373k. The current backlog is assessed to be \$308k. The overall portfolio condition is forecasted to degrade from an average condition of 0.63 to 1.01. The level of confidence is assessed as Medium due to the currently available data and assumptions that were required during the lifecycle modelling.

Currently scheduled capital upgrade, expansion, or new works include:

- The Stage 2 Gunnedah Memorial Pool Upgrade, scheduled for 2032/33 at a cost of \$6.9M

The following table shows the net strategy costs of scenarios modelled over the planning period:

Table 1: Net Strategy Comparison

Scenario	Treatment Cost*	Operational Costs	Initial Backlog	Final Backlog	Total Change in Backlog	Net Strategy Costs	Final Ave. Cond
Current LTFP Funding	\$6,900,000	\$9,141,099	\$307,904	\$372,504	+\$64,600	\$15,733,203	1.01
Desired LoS Required Funding	\$7,272,504	\$8,715,684	\$307,904	\$-	-\$307,904	\$15,680,292	0.93

*Treatment costs include renewal and acquisition costs.

As can be seen from the table above, the Recreation asset portfolio is in a relatively good condition. The current backlog of works does not relate directly to the services provided by the Recreation portfolio, but rather access to them as it is for the carpark renewal. The unfunded renewal works arising during the planning period relate to pathways around the carpark, carpark lighting, and the electronic signage on the kiosk.

Council is currently reviewing funding levels for asset renewals and availability of funding sources. As part of this review, funding allocation for Carpark renewals within the Transport AMP and the Recreation AMP will be reviewed, with a view of identifying how this shortfall can be funded.

A detailed breakdown of the associated costs and projected requirements are listed in the Financial Summary.

Introduction

In accordance with the *Local Government Act 1993* (the Act) and the Community Strategic Plan (2017-2027), Council provides a range of community services to the members of the local community and visitors. The services include Recreation services, waste management services, environmental services, social and recreational services, open space services and stormwater drainage services.

Under the Act, Council is required to develop and adopt an infrastructure and asset management plan covering a period of at least 10 years. In addition, Council is required to adopt a Long Term Financial Plan associated with such service plans also covering a period of at least 10 years. There is a direct link between the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed within these plans. Variations to the scheduled works within the AMP and the LTFP may be adjusted as the need arises. The primary intent of asset management is to meet a required level of service in the most cost-effective way, through the creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets to provide for present and future community needs. The AMP will be a living document over the next 3 to 4 years complying to all legislative requirements, and to communicate funding required to provide the required levels of service over a 10-year planning period.

This plan also aims to align with ISO 55000 (international standard for asset management) but does not seek to become accredited as an ISO document or process. This document aims to align the delivery of asset management activities with the organisation's goals and objectives; this process is known as the "line of sight" with asset management. The ISO framework also aims to create transparency and accountability through all aspects of asset management; this process ensures that all stakeholders understand their roles and responsibilities of achieving the intentions of the plan.

The AMP works in conjunction with the following Council's plans and strategies:

Table 2: Plans, Strategies and Policies

Plans, Strategies and Policies	Description
Community Strategic Plan 2017 to 2027	Is a long-term plan that outlines the community's vision, values, key themes and action statements for the future. It involves extensive community engagement to ensure the plan reflects the aspirations and needs of the community. The plan guides decision-making and resource allocation, aiming to improve the quality of life, economic development, and sustainability within the community.
Delivery Program	Aligned to the strategic directions of the Community Strategic Plan, the Delivery Program describes what the elected council commits to deliver over their 4-year term.
Operational Plan	The Operational Plan identified the annual projects and activities to deliver against the Delivery Program outcomes, in alignment with the Community Strategic Plan.
Long Term Financial Plan	The Long Term Financial Plan (LTFP) is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded.
Asset Management Policy	Outlines the organisation's principles and guidelines on how AM will be done to achieve the organisation's objectives.
Strategic Asset Management Plan (SAMP)	High-level plan to implement the Asset Management Policy and outlines how assets will be managed – relies on lower-level plans for execution.
Risk Management Policy	Provides a framework and guidance for the management of risks associated with the delivery of the entirety of Council's functions and operations and to maximise opportunities and minimise adverse impacts.
Risk Management Framework	Documents a set of components that provide the foundations for risk management throughout Council including policies, procedures, business rules and risk management tools.

Table 3: Definitions

Abbreviation	Meaning
ABS	Australian Bureau of Statistics
AM	Asset Management
AMP	Asset Management Plan
FY	Financial Year
LGA	Local Government Area
LoS	Level of Service
LTFP	Long Term Financial Plan
Workbank Backlog	The value of engineering works that are requiring to be delivered to meet the desired level of service, but where capital renewal funding is not adequate.

Table 4: Legislation and Relevant Acts

Legislation	Requirements
Disability Discrimination Act 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Planning and Assessment Act 1979	Institutes a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Local Government Act 1993	Sets out the role, purpose, responsibilities and powers of local governments.
WHS Act 2000	Secures and promotes health and safety of employees at work.

Asset Information

This plan applies to Recreation assets which provide places to play, explore, relax, and enjoy.

The Recreation network is outlined in the table below.

Table 5: Summary of Recreation Network

Asset Type	Quantity	Replacement Value
Pool Structures	3	\$7,943,400
Kiosk and Amenities Building, Heated Pool Building, including all plant and filtration systems.	2	\$9,517,000
Infrastructure (Fences, Irrigation, Lighting, Furniture, Car Park)	10	\$695,606
Playground	1	\$50,100
Other Structures (Shade Structures, Bin Enclosures, Drinking Fountain, Bike Rack)	5	\$322,200
Total	21	\$18,528,320

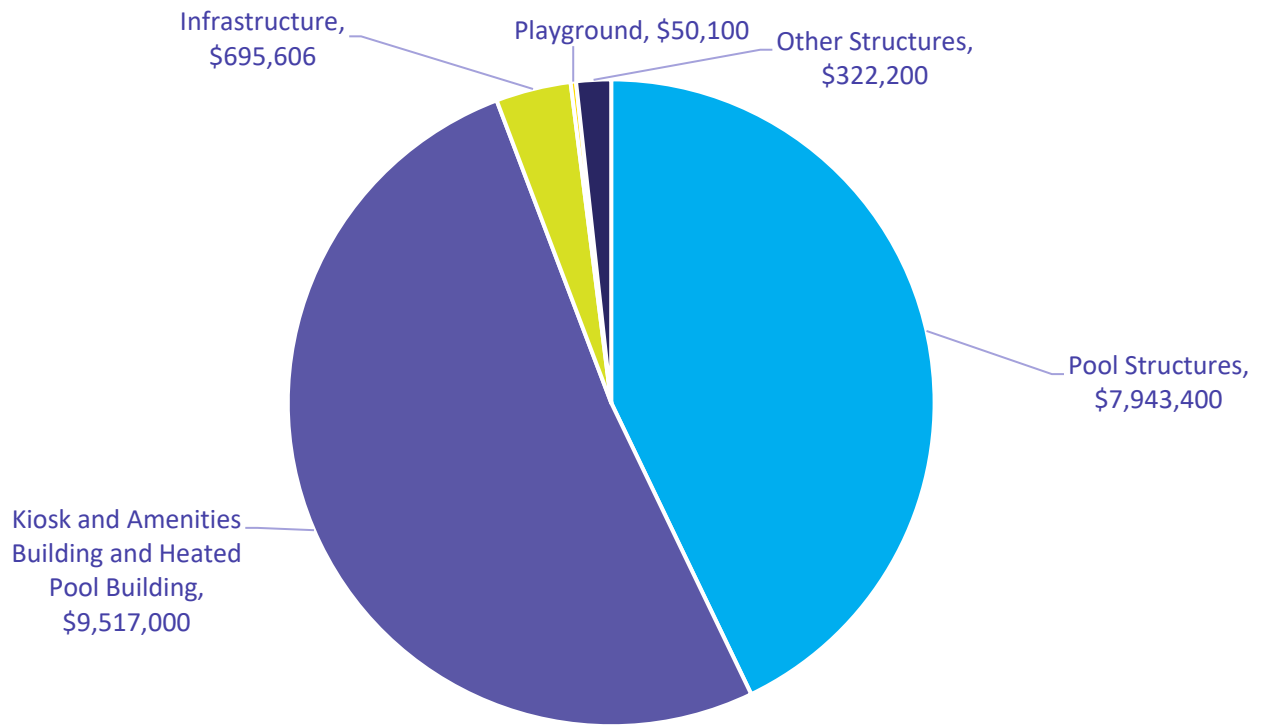


Figure 2: Replacement Value by Asset Type

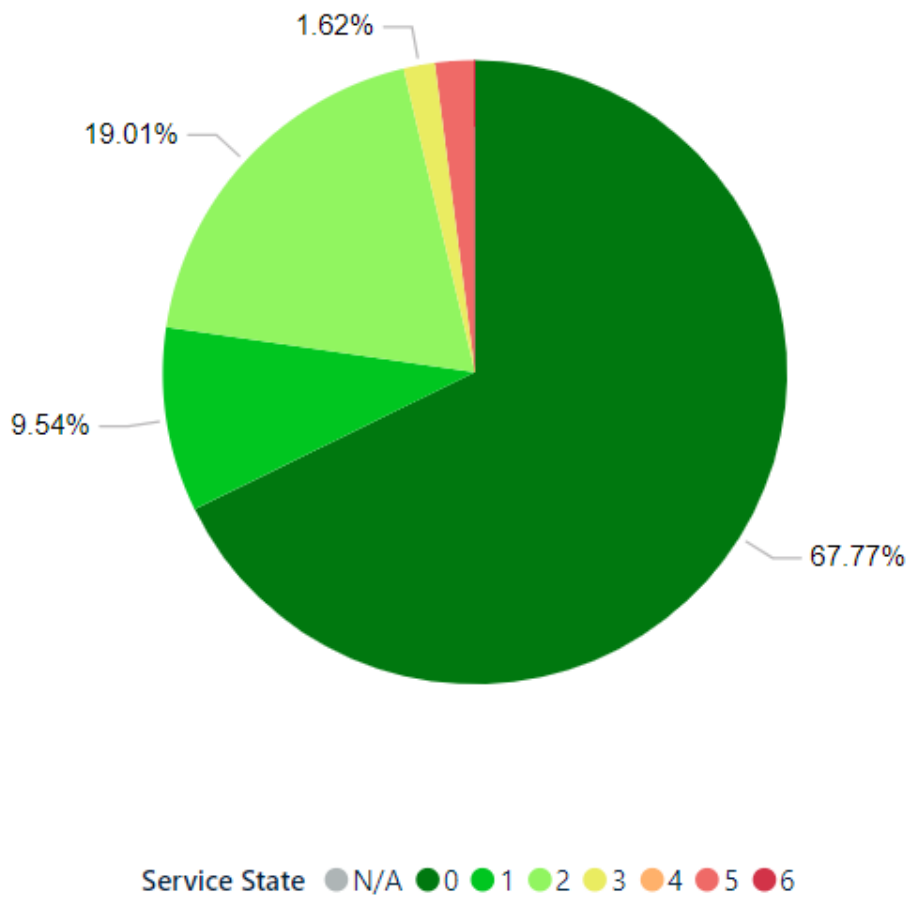


Figure 3: Current Condition State of the Assets

Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in the 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.

Asset Expected Life

All assets are provided with a baseline straight line useful life value (blue line), used for the purposes of lifecycle cost planning and accounting for asset valuation and depreciation. This straight-line depreciation is used in Council's financial reporting. The service life of some assets, such as Recreation, differs from the standard design life and the useful life, as it also accounts for the ongoing maintenance and renewal of the asset to maintain a designated technical level of service (black line). The setting of service levels will be undertaken by council staff in consultation with the community and elected members, to optimise whole of life costs for the assets.

As upkeep of the asset is made through the capital renewal and maintenance budgets, the condition should be maintained at the desired level to ensure assets reach their potential service life (black line). If no regular maintenance occurs the potential asset life will not be reached (red line).

Figure 4 shows that the deterioration curves of red and black show a true reflection on an assets ageing profile, as it typically deteriorates faster towards the end of its life.

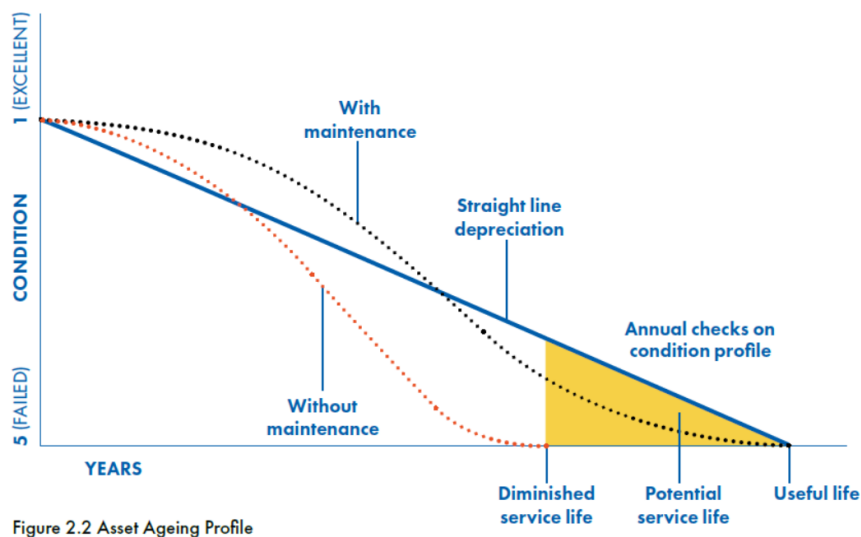


Figure 4: Asset Ageing Profile

See financial summary section for commentary on how the current budget allocation is performing.

Asset Quality, Condition and Distribution

The condition data that underpins this AMP and supporting lifecycle model is based upon valuation assessments completed by 30 June 2024. The condition framework used in the assessments was:

Table 6: Condition Assessment Framework

Condition Rating	Condition Description	Actions
0	As New	No action required
1	Excellent/Very Good	No action required
2	Good	Minor defects only
3	Fair	Maintenance required to return to accepted level of service
4	Poor	Consider renewal
5	Very Poor	Approaching unserviceable
6	End of Life	Unserviceable

Table 7: Average Condition Score by Asset Type

Asset Type	Average Score
Pool Structures	0.49
Kiosk and Amenities Building, Heated Pool Building, including all plant and filtration systems.	0.65
Infrastructure (Fences, Irrigation, Lighting, Furniture, Car Park)	1.62
Playground	1.00
Other Structures (Shade Structures, Bin Enclosures, Drinking Fountain, Bike Rack)	0.91

Critical Assets

Given the relatively small quantity of assets within the Recreation Portfolio and their importance to the provision of services at the Gunnedah Memorial Swimming Pool, they are all deemed critical for the safe and efficient functioning of the pool.

Stakeholders

Recreation assets are managed through Gunnedah Shire Council's Infrastructure Directorate / Public Facilities. The key stakeholders and their roles are defined below.

Table 8: Key Stakeholders

Key Stakeholders	Roles in Asset Management
Council Officers	Council officers play a role in managing Recreation assets to ensure that they provide a level of service that meets the needs of both residents and visitors to the area.
Council Representatives	This stakeholder group includes Councillors and the Mayor for the Council. They are primarily responsible to ensure that their decisions represent and reflect the needs of the wider community.
Residents	Residents are the core users of Recreation assets. Their needs, wants and expectations are conveyed to Council, which should be reflected in the desired levels of service.
Visitors	Visitors are the second largest users of Recreation assets, due to their frequency of use. Visitor's wants, needs and expectations drive the development in areas of the highest usage and commercial areas.
Insurers	Insurers have an interest to drive the implementation of systems, which would allow Council a better position in the knowledge of the condition of our assets. This should be reflected in by the number of claims made against this asset group.

Current and Desired Levels of Service

This AMP is prepared to facilitate consultation prior to adoption of levels of service by Gunnedah Shire Council.

Future revisions of the AMP will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

The International Infrastructure Management Manual describes Levels of Service (LoS) as *'defined service quality for an activity or service area against which service performance may be measured'*.

Table 9: Customer (Community) Levels of Service

Strategic Goal	Criteria	Level of Service Objective	Performance Measure	KPI
1.5 Strategically Managed Infrastructure	Quality	Provide a safe and serviceable swimming pool.	Performance measures and KPIs have not yet been determined.	
3.5 Our younger people are attracted, retained and developed	Function	Our young people can gather, play, learn swimming skills, and attend events together.		
3.6 A healthy and active community participating in a diverse range of recreational and cultural activities	Availability	The pool is available for community use throughout the year.		
	Safety	Provide a safe environment for recreational activities.		

Table 10: Technical Levels of Service

Strategic Goal	Criteria	Level of Service Objective	Performance Measure	KPI
1.5 Strategically Managed Infrastructure	Operations	Asset conditions are regularly monitored.	Defect inspections are undertaken in an ongoing fashion, as appropriate to asset type and risk.	90% inspections undertaken within operational plan timeframes.
			Condition assessments are undertaken every four years.	95% of assets condition audited.
		Assets are kept in a clean and serviceable state.	Cleaning and routine maintenance is undertaken regularly.	90% of scheduled activities undertaken within desired frequency.
	Maintenance	Asset defects are rectified in a timely manner.	In alignment with maintenance levels of services.	90% Compliance.
		Maintenance activities are	Maintenance expenditure is higher	>1:1 ratio of expenditure of

Strategic Goal	Criteria	Level of Service Objective	Performance Measure	KPI
		primarily undertaken through proactive rather than reactive programs.	on proactive maintenance than reactive maintenance.	reactive to proactive maintenance.
	Renewal	Asset conditions meet community expectations.	Renewals completed to keep assets in condition 3 (average) or better (intervention at condition 4 (poor)).	90% Compliance.
	Upgrade / New	Assets comply with legislative requirements and regulatory standards. Assets are functional and meet the needs of the community.	Compliance Audits	100% Compliance with legislative requirements.

Future Demand

Over time, the community's demand for the services which Gunnedah Shire Council provides changes. The reason for change can be varied, but some of the common drivers are population, demographics, technology, environmental, economic and political. Naturally as service demand changes, Council's assets may also need to change.

Table 11: Demand Management

Current Position	Demand Forecast	Demand Impact	Demand Management Plan
Population - Gunnedah Shire Council's population as of the 2021 census was 12,691 people.	By 2036 the population is expected to increase by 589 people (4.6%) to 13,280.	Negligible or minor.	N/A
Community Expectations – According to the 2024 Community Research Survey, the community is satisfied with the performance of the Council's Recreation	The Community Research Survey was based on current status, not forward focused. The condition projections included in the supporting	Decreasing community satisfaction.	Review funding allocation to Recreation assets, determine community willingness to

Current Position	Demand Forecast	Demand Impact	Demand Management Plan
<p>assets. All Swimming Pool survey fields were rated as having good performance, >80% satisfaction ratings.</p>	<p>lifecycle model are the only forward focused performance information. Under current funding, it is expected that this level of satisfaction will continue.</p>		<p>pay for Recreation related services, and secure additional renewal funding.</p>
<p>Demographic Changes – Age distribution analysis of the ABS census data shows a trend to an ageing population with residents generally staying in Gunnedah and ‘ageing in place’.</p>	<p>See left.</p>	<p>Change in community usage of the Recreation assets, decrease in youth focused activities and increase in activities focused on keeping our older community members active (e.g. water aerobics)</p>	<p>Monitor utilisation and demand.</p>
<p>Environmental Performance – As Australia moves towards achieving its’s emission deduction and net zero targets, local government authorities will need to consider the carbon impact from construction activities and the availability and utilisation of recycled materials.</p>	<p>See left.</p>	<p>Expansion, New and Upgrade projects will need to comply with modern environmental standards and may incur higher costs than traditional projects.</p>	<p>All Expansion, New and Upgrade projects to comply with standards. Monitor Council’s position and take opportunities to upgrade to better environmentally performing components where it is cost effective to do so.</p>
<p>Climate Change – As the climate continues to change, forecasts predict more frequent and</p>	<p>These extreme weather events will include hotter days, increasing the desirability for our community members to cool off using our</p>	<p>An increase demand on our Recreation assets during extreme weather events relating to heat, an increase demand for shade over and around</p>	<p>Monitor weather forecasts for extreme weather events.</p>

Current Position	Demand Forecast	Demand Impact	Demand Management Plan
extreme weather events taking place.	recreation assets. Similarly, they will want to be out of direct sun to minimise the risk of sunburn and associated health risks.	the swimming pools, and access to air-conditioned buildings and facilities while utilising the recreation facilities.	Monitor the community usage of our Recreation assets, particularly during extreme weather events, and determine if sufficient shading is available or if more is required.

Life Cycle Planning/Strategies

The lifecycle management plan details how Gunnedah Shire Council plans to manage and operate the assets at the agreed levels of service while managing lifecycle. The assets covered by this Recreation AMP are shown in the Asset Information section above.

This section presents an analysis of Council's Recreation assets information and the life cycle management plans covering the five key work activities to manage Recreation assets.

Operations Plan

Operational activities are regular ongoing practices that keep the Recreation assets functional and ready for use. Operational activities do not affect the condition of the asset and include activities such as pool operation, defect inspections, and water quality monitoring.

Maintenance Plan

Maintenance is the regular ongoing work necessary to keep assets serviceable. Maintenance activities do not affect the condition of the asset, but rather are the required activities to ensure the asset meets its design life and includes reactive and proactive works.

Reactive maintenance is unplanned repair work carried out in response to service requests and supervisory directions, for example repairing a failing pump or pool filtration equipment. Proactive (planned) maintenance is work that is planned and scheduled to either prevent defects from arising or to ensure the asset is kept in a serviceable condition, for example the regular maintenance of the heated pool HVAC system. This is often cyclical in nature.

The work and costs associated with maintenance activities is dependent on the condition state of the asset. As a general rule, the worse the condition state, the higher the reactive maintenance cost requirements.

Council currently spends an average of \$835k on Recreation related maintenance per year.

Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified through asset lifecycle modelling using the Brightly Predictor modelling software. This uses asset specific condition assessments and degradation profiles to understand the current condition, forecast the expected year of renewal works, propose the type of renewal works required, and provide a strategic estimate for the renewal cost. It is noted that the software provides works candidates using technical criteria that are then reviewed and prioritised into a delivery program.

Currently, Recreation assets are planned for renewals when they degrade to condition 4 (poor) with the intention of keeping them in condition 3 (average) or better.

Acquisition Plan

Acquisitions are new assets which did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council.

Proposed upgrade of existing assets, and new assets, are identified from various sources such as community requests, service manager studies and proposals identified by strategic plans. Potential upgrades and new works should be reviewed to verify that they are essential and non-asset solutions should always be considered.

Selection Criteria

When Council commits to new assets, they must be prepared to fund future operations, maintenance, and renewal costs. They must also account for future depreciation when reviewing long term sustainability. This is outlined in Council's Asset Management Policy.

The Council approved forecast acquisitions are listed below:

- Pool Project Development Plan – scheduled for 2028/29 at a cost of \$300k
- Stage 2 Gunnedah Memorial Pool Upgrade – scheduled for 2032/33 at a cost of \$6.9M, however there is a high risk that this is not sufficient funding.

Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Council's Asset Disposal Policy outlines this process.

Part of the Stage 2 Gunnedah Memorial Pool Upgrade plans to decommission the current 25 metre heated pool and the building it is within. Further details on the disposal of this building, or its repurposing, will be determined closer to the development of the project.

Financial Summary

This section contains the financial impacts and requirements from all the information provided in the previous sections.

Financial predictions can be improved when further information becomes available and documented in future AMPs, on desired levels of service and current and projected future asset performance.

Two funding scenarios have been developed, firstly a scenario that models the current LTFP funding allocation, which has no current allocation of renewal budget per annum.. Secondly a Desired LoS required funding scenario demonstrates the required expenditure to meet the desired levels of service by adopting an unconstrained budget in the supporting lifecycle model. Should an Asset Class have no capital renewal budget allocated in the LTFP, alternative renewal intervention level scenarios have been modelled. The summary of costs for each scenario is shown below.

Table 12: Summary of Cost Forecasts – Recreation – Renewal at Condition 4 (Poor)

Year	Current LTFP Funding Scenario (\$0 Renewal Budget)			Desired LoS Required Funding		
	O & M Costs	Renewal Costs	Workbank Backlog	O & M Costs	Renewal Costs	Workbank Backlog
1	\$818,968	\$-	\$307,904	\$818,049	\$307,904	\$-
2	\$825,652	\$-	\$307,904	\$825,048	\$-	\$-
3	\$832,091	\$-	\$307,904	\$832,243	\$-	\$-
4	\$838,798	\$-	\$307,904	\$838,194	\$-	\$-
5	\$839,788	\$-	\$307,904	\$839,184	\$-	\$-
6	\$851,283	\$-	\$353,904	\$840,535	\$46,000	\$-
7	\$852,846	\$-	\$372,504	\$841,469	\$18,600	\$-
8	\$968,160*	\$-	\$372,504	\$953,125	\$-	\$-
9	\$969,504*	\$-	\$372,504	\$961,118	\$-	\$-
10	\$971,504*	\$-	\$372,504	\$966,718	\$-	\$-
Total	\$8,768,595	\$-	\$372,504	\$8,715,684	\$372,504	\$-
Net Strategy Costs			\$9,141,099	Net Strategy Costs		\$9,088,188

*Note that the increased operations and maintenance costs are forecast based on current maintenance expenditure calibrated to existing condition distribution, with this increase being a strategic estimate for future maintenance requirements after the upgrade works are completed. More detailed estimates are required as part of the project planning and delivery phases.

Asset Valuations

Council undertakes 'Revaluations' in line with the Asset Management Policy. Valuations are undertaken in alignment with Australian Accounting Standard 'AASB13 Fair Value'.

Valuations are required every three to five years and are independently audited. Valuations are undertaken to satisfy the financial reporting requirements and to understand the cost to replace assets.

Operations and Maintenance Trends and Forecasts

Forecast operations and maintenance costs are expected to vary in relation to the total value and condition state of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, the forecast operation and maintenance costs are expected to decrease.

Furthermore, the work and costs associated with maintenance activities is dependent on the condition state of the asset. Therefore, if the asset portfolio experiences poorer condition states, increased maintenance costs will be anticipated.

Given the major upgrades completed in 2017/18 and the relatively good condition of assets, the prevalence of defects is assessed as currently being low, but maintenance requirements are anticipated to increase as the condition of the assets degrades over the years. Further, when the upgrade project is completed as scheduled in 2032/33 and the 25m indoor pool is decommissioned, it is anticipated that maintenance costs will increase for the management of the new infrastructure and keeping the decommissioned heated pool building safe, if not actively maintained.

The forecasts are shown in the below figure and table:



Figure 5: Total Operational Costs by Year

Table 13: Operational and Cost Summary

Year	Current LTFP Funding Scenario		Desired LoS Required Funding	
	Ops and Maintenance Cost	Ave. Condition	Ops and Maintenance Costs	Ave. Condition
1	\$818,968	0.63	\$818,049	0.58
2	\$825,652	0.67	\$825,048	0.62
3	\$832,091	0.70	\$832,243	0.66
4	\$838,798	0.74	\$838,194	0.69
5	\$839,788	0.76	\$839,184	0.71
6	\$851,283	0.81	\$840,535	0.73
7	\$852,846	0.90	\$841,469	0.82
8	\$968,160	0.46	\$953,125	0.38
9	\$969,504	0.48	\$961,118	0.40
10	\$971,504	1.01	\$966,718	0.93
Total	\$8,768,595	1.01	\$8,715,684	0.93

Future Renewal Forecast

Renewal funding is allocated for Recreation assets on a discrete program basis, where currently none are scheduled before the capital upgrades. The works that are modelled to be due before then relate to the carpark and the electronic sign board.

Over the 10-year planning period, there is \$0M renewal funding allocated and a modelled requirement \$372k indicating a deficit of \$372k. It is important to note that this funding projection is based on the condition of the assets and there may be other requirements due to risk or legislative requirements that are not included in this forecast.

The table below shows the forecasted condition at the start and the end of the planning period, by asset type.

Table 14: Current vs Forecasted Asset Condition – Current Funding

Asset Type	Year 1 Condition	Year 10 Condition
Pool Structures	0.49	1.13
Kiosk and Amenities Building, Heated Pool Building, including all plant and filtration systems.	0.65	0.21*
Infrastructure (Fences, Irrigation, Lighting, Furniture, Car Park)	1.62	3.81
Playground	1.00	3.00
Other Structures (Shade Structures, Bin Enclosures, Drinking Fountain, Bike Rack)	0.91	2.15

*The increase in this projected condition is due to the decommissioning of the existing heated pool building, where the relatively poorer condition lowers the Year 1 Condition.

Future Acquisition Forecast

Currently the only acquisitions within the LTFP for the Recreation network is the Stage 2 Gunnedah Memorial Pool Upgrade, scheduled for 2032/33 at a cost of \$6.9M. There is concern that this will not be sufficient funding for this upgrade as strategic estimates for this work is \$17M, and grant funding opportunities are being explored to supplement this allocation.

Council's Section 94A contributions plan, recently updated to be Section 7.11 contributions within the Environment Planning Act, does not currently include any acquisitions in relation to Recreation assets.

Assumptions

In preparing this AMP and the supporting lifecycle model the following assumptions were made:

Table 15: Key Assumptions

Assumptions	Details
Costs	All costs are shown in current 2024/2025 FY dollar values.
Lives are appropriate for the associated assets.	The asset lives that have been used in modelling as assumed to be accurate for the modelling. These are sourced from the Financial Register and reviewed for appropriateness and accuracy from a lifecycle management perspective.
Conditions are accurately	Modelling has been completed based on the condition index used for valuation reporting. This was informed by either the acquisition date of

Assumptions	Details
captured in financial reporting.	new assets or condition audits completed within the revaluation cycle and depreciated to the end of the 2023/24 financial year. It is assumed that this is a fair and accurate representation of current asset condition.
Maintenance Cost	The relative increase in maintenance costs were calculated using Brightly's standardised methodology, based on their experience with Council's across Australia. This is deemed to be appropriate for Gunnedah, but there is risk that the anticipated changes in maintenance cost from the decommissioning of the current heated pool and the acquisition of the pool upgrades is not accurate.

Data Confidence

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

The confidence in the data for this AMP is Medium

Risk Management

An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to Council. The risk assessment process identifies and assesses risks, develops a risk rating and develops a risk treatment plan for non-acceptable risks.

Table 16: Risk Management Plan

Risk	Risk Rating	Control Measure / Treatment Approach	Responsibility
Community or staff member injured because of using Council assets.	Moderate	Proactive maintenance, routine inspections, condition audits, capital works program, WHS management system, WHS inspections, training and education.	Public Facilities
Assets do not meet user or community expectations.	Moderate	Asset management plan, customer satisfaction survey, service led AM planning, inspection and audit programs, capital works program.	Engineering Services Public Facilities
Community member drowns while using pool facilities.	High	Ensure that pool supervision levels are in place as per the RLSS guidelines.	Public Facilities

Risk	Risk Rating	Control Measure / Treatment Approach	Responsibility
Head/Neck injuries from inappropriate diving into pool	Medium	Ensure adequate supervision levels and signage.	Public Facilities
Significant breach of legislation, Council policies or frameworks.	Moderate	Training and education, legal and LGA updates, audit programs.	Governance and Legal Public Facilities

Plan Improvement and Monitoring

This plan is to be reviewed and updated alongside any major changes to legislation or internal policies or strategies, or when required.

Monitoring and Reviewing

The Asset Management Plan is not a one-off document but part of the Council's business planning process. For this reason, it is necessary to review and update any key assumptions, strategic change or budget decision that may affect the planned service levels and future expenditure requirements.

To keep this AMP current, Council will schedule the plan review into its strategic and annual planning and budget processes. The asset management plan has a life of 4 years (or in line with the next revaluation of the asset group to assist with better data being available).

Improvement Plan

Table 17: Improvement Plan

Current Position	Improvement Item	Responsibility
The life cycle model supporting this Plan is based upon asset valuation data, which is drawn from condition audit data.	Utilisation of the detailed condition audit data as collected in the modelling will ensure that the model is as current as possible and includes any observations, assumptions, or asset anomalies that are identified in the field.	Engineering Services Public Facilities

Current Position	Improvement Item	Responsibility
The works program proposed by the modelling was developed from currently available condition data and valuation unit rates.	Monitor the works candidates from the modelling for accuracy of project selection and project costing. If required, identify any discrepancies, assess if there is a trend that needs to be captured in the asset register and included in future modelling, and update the models as appropriate.	Engineering Services Public Facilities
The life cycle model supporting this Plan is primarily based upon asset condition and renewal treatments.	Ensure any available information relating to accessibility, capacity, functionality, or legislative compliance is used in lifecycle model to inform asset planning.	Engineering Services Public Facilities
Levels of Service are not yet underpinned by service review data and other benchmarks	Levels of Service and associated Performance Measures and KPIs to be further developed once service reviews have been undertaken in all key areas relating to the AMP.	Engineering Services Public Facilities