

# Blayney Shire Council





## PARKS & RECREATION

## Asset Management Plan



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May 2018

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# 1 EXECUTIVE SUMMARY

## Blayney – At a glance

Blayney Shire has an area of 1,525 square kilometres, is located at an altitude of 850m above sea level, in the Central Tablelands of New South Wales, and has a population of approximately 7,380 (ABS 2016).

The Shire area is considered reasonably compact, with the main administrative centre, and largest population base being the town of Blayney.

Being located only 24km from the regional centre of Orange, the village of Millthorpe is the largest of a number of village and localities dispersed across the Shire, including Carcoar, Mandurama, Lyndhurst, Neville, Newbridge, Hobbys Yards and Barry.

The size and distribution of the population across the villages raises some challenges for Council and the community. Despite these challenges Council is committed to providing a range of parks and recreation facilities to meet the needs of its residents.

## 1.1 The Purpose of the 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 (AMP) is a plan developed for the management of infrastructure assets, that combines multi-disciplinary techniques (including technical and financial) over the life cycle of the asset in the most cost effective manner to provide a specific level of service.<sup>1</sup>

The objective of the AMP is to inform the community of the costs and benefits associated with providing the agreed level of service, and to minimise the whole of life cost, including the operation, maintenance and replacement, or disposal of the asset. This enables the Council, community and other stakeholders to make informed decisions on where to focus efforts in renewing assets, and providing for new assets identified within the AMP.

This AMP details information about the active and passive parks and recreation infrastructure assets across Blayney Shire, and includes actions required to provide an agreed level of service in the most cost effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 10-year planning period..

## 1.2 Asset Description

These assets comprise:

- Sporting Facilities
- Playgrounds
- Skate Park

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<sup>1</sup> IPWEA, 2015, IIMM.

- Parklands
- BBQ's and Picnic tables
- Community Banner Poles
- Exercise Equipment
- Memorials
- And associated landscaping, fencing, retaining walls, irrigation systems and lighting.

And are located within the following locations, and various public streets:

**Barry**

- Old School Yard, Barker St

**Blayney**

- Carrington Park , Church St
- Heritage Park, Adelaide St
- King George Oval, Charles St
- Napier Oval, Napier St
- Dakers Oval, Ogilvy St
- Church Hill Lookout, Lowe St
- Centrepont Grounds, Osman St
- Showground, Marshalls Ln
- Blayney Shire Visitors Centre, Adelaide St
- Innes Park, Church St
- Presidents Walk, Martha St
- Albert Cook Park, Athol St
- Gilchrist St Park

**Carcoar**

- Carcoar Sportsground, Naylor St
- Carcoar RFS Station, Icely St
- Kurt Fearnley Park, Icely St
- Pound Flat, Coombing St

**Carcoar Dam**

**Lyndhurst**

- Capital Park, Mount Macquarie Rd
- Recreation Ground, Harrow St

**Mandurama**

- Memorial Recreation Ground, Gold St

**Millthorpe**

- Redmond Oval, Park St
- Dog Run, Glenorie Rd
- Mill Green, Victoria St

**Neville**

- Memorial Park, Crouch St

**Newbridge**

- Recreation Ground, Trunkey St

These infrastructure assets have an estimated replacement value of \$10,158,000.

This plan does not consider buildings that may be within a sporting ground such as grand stands, change rooms, or public conveniences. These are considered within the Blayney Shire Council – Buildings Asset Management Plan.

### 1.3 Levels of Service

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

The main services consequences are:

- Reduced maintenance of assets.
- Reduced mowing regime.
- Limited capacity to provide additional new facilities.

### 1.4 Future Demand

The main demands for new services are created by:

- Ageing population and the shifting needs of the community.
- Increasing numbers of females playing previously male focussed team sports. (Further considered within the Blayney Shire Council – Buildings AMP).
- Increasing usage levels of playing fields.

These 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.

- Review service levels
- Encourage shared usage
- Seek access to school playing fields
- Prepare Sport and Recreation Plan

### 1.5 Lifecycle Management Plan

#### What does it Cost?

The projected outlays necessary to provide the services covered by this AMP including operations, maintenance, renewal and the upgrade of existing assets over the 10-year planning period is \$10,775,000 or \$1,077,500 on average per year.

### 1.6 Financial Summary

#### What we will do

Estimated available funding for this period is \$10,160,000 or \$1,016,000 on average per year as per the Long Term Financial Plan (LTFP). This is 93% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the (LTFFP) can be provided. The emphasis of the AMP is to communicate the consequences that this will have on the service provided and risks, so that decision making is “informed”.

The allocated funding leaves a shortfall of \$61,000 on average per year of the projected expenditure required to provide services in the AMP compared with planned expenditure currently included in Council’s LTFFP. This is shown in the figure below.

**Projected Operating and Capital Expenditure**

**Blayney SC - Projected Operating and Capital Expenditure (Parks and Recreation\_S2\_V1)**

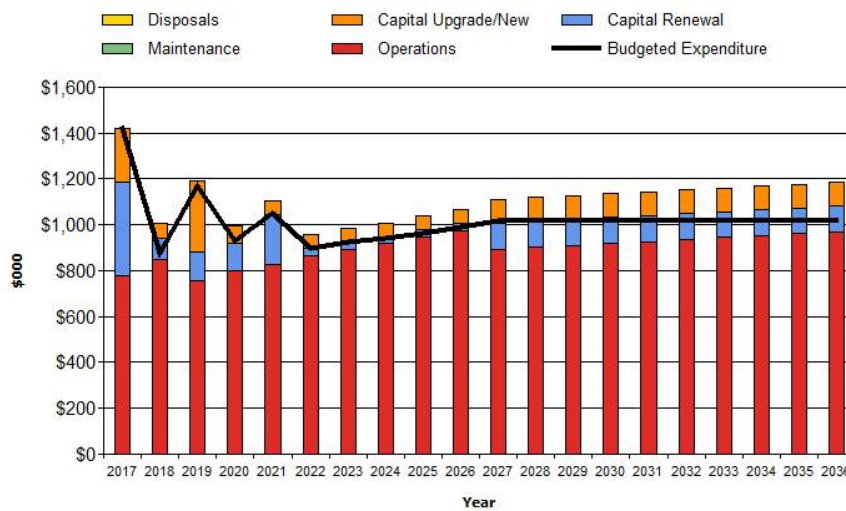


Figure Values are in current (real) dollars.

**We plan to provide** Parks and Recreation services for the following, within the 10-year planning period:-

- Operation, maintenance, renewal and upgrade of sporting facilities, play grounds, the skate park, our parklands and associated minor structures, furniture and equipment, and memorials to meet service levels set by in annual budgets.
- The provision of funding via the Village Enhancement Plan to help fund individual council/community determined renewals and upgrades.
- Construction of a new Equestrian Arena at Blayney Showground (2017) in partnership with equestrian and user groups.
- Design and construction of a new Skatepark (2019), resurfacing of four Tennis Courts (2017), and replacement of shade sails at Heritage Park (2021).
- Seating renewals along the oval fence line (2017), and resurfacing of three netball courts at King George Oval (2020) in Blayney.
- The completion of resurfacing of the Redmond Oval playing field (2017) in Millthorpe.
- The replacement of the arena fence at Newbridge Recreation Ground (2018).
- The renewal of the Carcoar Sportsground Tennis Court (2019).
- Various seating and BBQ/shelter renewals across the Shire villages.



- And two projects to address risks identified across the Parks and Recreation network, including an upgrade to key systems at secured sporting grounds, and a signage upgrade at Council's Sporting fields and playgrounds.
- Value add to Councils parks and recreation facilities, by leveraging Council and community partner funding to submit grant applications to bring forward or increase delivery outcomes.

### **What we cannot do**

We currently do **not** allocate enough funding to provide all new services being sought. Without external grant funding, the works and services that cannot be provided under present funding levels are:

- Increased watering regime at King George Oval to maintain a shorter grass length during summer for cricket.
- Additional passive recreation (seats, BBQ's, picnic shelters).
- Irrigation and subsurface drainage, fencing, field lighting, and carpark/internal traffic upgrades at King George Oval.
- Fencing and carpark/internal traffic upgrades, the expansion of the playing field area serviced by irrigation, new arena lighting, any associated electrical capacity upgrades, or improved PA system at Blayney Showground.
- Provision of amenities, cricket practice nets, field fencing or formalisation of parking at Dakers Oval.
- The formalisation of parking at Napier Oval.
- Upgrading of the fence, and improvement of the playing field surface level at Carcoar Sportsground.
- Covered seating, a BBQ/picnic shelter, and carpark/internal traffic upgrades at Lyndhurst Recreation Ground.
- Replacement of the external fence at Redmond Oval in Millthorpe.
- The provision of a multi-purpose court at Neville.

### **Managing the Risks**

Our present funding levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Injuries and insurance claims associated with structural failure, vandalism or misuse, discarded syringes, and uneven surfaces within Councils Parks and Recreation facilities.
- Damage/vandalism as a result of the entry of unauthorised persons upon Council's secured sporting grounds.
- Poor/low utilisation, or inequitable provision of facilities due to an unforeseen change in demand.
- The unplanned expansion of the asset inventory due to development of assets by enthusiastic community groups, without prior consultation with Council.
- Service levels not meeting community expectation, or limiting the ability to realise opportunities due to factors such as:
  - High usage demand increasing stress levels on grass surfaces, and limiting recovery rates.
  - Limited capacity for grounds to recover between seasons.

- Conflicting uses on sporting grounds, such as football/cricket, and horses/ball sports.
- Changing demands of Individual sporting code national/state bodies and minimum standards.
- Minimum standards for hosting local/regional/state/national events.

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

- Undertaking a signage audit, and installing signage in accordance with the Statewide Mutual “Signs as remote supervision” guidelines adopted by Council.
- Undertaking an audit of the existing key system employed by Council, and establishing a new master system across, all Council facilities.
- Undertake the investigation and development of a Sport and Recreation Plan coupled with increased community engagement, to identify opportunities to maximise utilisation at sustainable levels of sporting facilities and ensure Council is aware of changing needs of stakeholders.
- Acknowledging our ability to only host local/regional level events.

## 1.7 Asset Management Practices

Our systems to manage assets include:

- Council’s corporate system - ITVision Synergysoft enterprise suite.
- Council’s asset management system is provided by AssetFinda.
- Routine safety inspections by Council’s Parks and Recreation staff.

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 3 was used for this AMP, and the reasoning for this is explained within this AMP.

## 1.8 Monitoring and Improvement Program

The next steps resulting from this AMP to improve asset management practices are:

- Review service levels.
- Review renewal models.
- Incorporate renewal and new assets identified in the Sport and Recreation Plan.
- Establish asset age data.
- Review General Ledger structure to further split operational and maintenance costs for reporting purposes.
- Review asset sub-categories and the attributed assets.
- Develop priority ranking criteria for renewal and upgrade/new projects.

- Review Village Enhancement Plan budget allocation.

## 2. INTRODUCTION

### 2.1 Background

This AMP communicates the actions required for the responsive management of assets (and services provided from assets), compliance with regulatory requirements, and funding needed to provide the required levels of service over a 10-year planning period.

The AMP is to be read with the Blayney Shire Council's planning documents. This should include the Asset Management Policy and Asset Management Strategy along with the following other key planning documents:

- Blayney Shire Community Strategic Plan 2018-2028
- Blayney Shire Long Term Financial Plan (LTFP) 2016-2026
- Blayney Shire Sports Council – Project Priority List (2017)
- Blayney Shire Council – Village Enhancement Program
- Blayney Village Associations - Various Community Plans
- Blayney Shire Council – Risk Management Register and Plan

The infrastructure assets covered by this AMP are shown in Table 2.1. These assets are used to provide for a broad range of recreational opportunities and pursuits, from local agricultural shows, to team sports, and enjoyment of the local environment to family picnics. These activities provide important social, health, environmental and economic benefits to the community.

**Table 2.1: Assets covered by this Plan**

Asset Category	Qty.	Units	Replacement Value (\$)
Sporting grounds	26 13 5	Courts Pitches Practice Walls	2,255,887
Playing fields & other grassed surfaces	970,477	m <sup>2</sup>	1,940,954
Furniture	198 10	Items BBQ's	534,826
Sports equipment	21	Items	25,532
Memorials, flag poles etc.	50	Items	241,200
Play equipment & softfall	71 3114	Items m <sup>2</sup>	436,588 342,416

Asset Category	Qty.	Units	Replacement Value (\$)
Lighting	59	Items	863,500
Fencing	11,738	m	652,625
Landscaping	11,831	m <sup>2</sup>	506,949
Hardstand	23,505	m <sup>2</sup>	753,762
Shadesails	5	Items	217,905
Trotting track	1	Item	291,230
Retaining walls	101	m	41,263
Rubbish bins & recycling points	56	Items	89,527
Signage and banner poles	82	Items	102,407
Water infrastructure inc. irrigation, pumps & tanks	41	Items	861,572
<b>TOTAL</b>			<b>10,158,142</b>

## 2.2 Goals and Objectives of Asset Ownership

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
- Linking to the LTFP which identifies required, affordable expenditure and how it will be allocated.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 <sup>2</sup>
- ISO 55000<sup>3</sup>

## 2.3 Core and Advanced Asset Management

This AMP is prepared as a 'core' asset management plan over a 10 year planning period in accordance with the International Infrastructure Management Manual<sup>4</sup>. Core asset management is a 'top down' approach where analysis is applied at the system or network

<sup>2</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

<sup>3</sup> ISO 55000 Overview, principles and terminology

<sup>4</sup> IPWEA, 2015, IIMM.

level. An ‘advanced’ asset management approach uses a ‘bottom up’ approach for gathering detailed asset information for individual assets.

### 3. LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

This ‘core’ AMP is prepared to facilitate consultation prior to adoption by the Blayney Shire Council. Future revisions of the AMP will incorporate community consultation on service levels and costs of providing the service. This will assist the Blayney Shire Council and stakeholders in matching the level of service required, service risks and consequences with the community’s ability and willingness to pay for the service.

Community engagement has previously been undertaken including: -

- Community sessions for a Special Rate Variation (2014)
- Facilitated workshops to develop Local Community Plans (2016)
- Community Survey – “Future delivery of services in Blayney Shire” (2018)

Results from the Community Survey included are shown in Tables 3.1(a) and 3.1(b)

Whilst some categories are not directly related to this AMP they provide some context to the discussion.

Table 3.1(a): Community Satisfaction Survey Levels

Performance Measure	Satisfaction Level						Count
	Low		Somewhat		High		(n)
	2018	% Change from 2012	2018	% Change from 2012	2018	% Change from 2012	
<b>Footpaths</b>							
How important is this service to you?	6	-11	22	-12	71	22	98
How satisfied are you with this service?	26	0	47	-10	25	8	98
<b>Cycle and Walkways</b>							
How important is this service to you?	6	-24	22	-19	71	43	98
How satisfied are you with this service?	26	6	47	-12	25	4	98
<b>Car Parking</b>							

Performance Measure	Satisfaction Level						Count
	Low		Somewhat		High		(n)
	2018	% Change from 2012	2018	% Change from 2012	2018	% Change from 2012	
How important is this service to you?	0	-29	7	-27	91	54	98
How satisfied are you with this service?	15	5	22	-32	61	25	98
<b>Parks and Gardens</b>							
How important is this service to you?	0	-6	10	-32	85	33	95
How satisfied are you with this service?	9	5	16	-30	70	20	95
<b>Sports Facilities</b>							
How important is this service to you?	3	-24	26	-14	66	33	95
How satisfied are you with this service?	18	6	43	-14	34	3	95
<b>Sports for Events</b>							
How important is this service to you?	1	-27	21	-15	72	36	94
How satisfied are you with this service?	10	-10	35	-29	49	33	94
<b>Street Trees</b>							
How important is this service to you?	1	-10	14	-23	69	17	88
How satisfied are you with this service?	9	-6	26	-29	48	18	85
<b>Cemeteries</b>							
How important is this service to you?	5		29		52		86
How satisfied are you with this service?	8		51		26		85

**Table 3.1(b): Community Satisfaction Survey Demographic (age)**

Age	Respondents (%)
18 - 34	6.3
35 - 50	19.7
51 - 64	37
65 +	37
<b>Total</b>	100

Table 3.1 (b) has been included as it provides an understanding of those who completed the survey and this correlates with discussion on demand presented in Chapter 4.

Community satisfaction information is used in developing the Community Strategic Plan and in the allocation of resources in the budget.

### 3.2 Strategic and Corporate Goals

This AMP is prepared under the direction of the Blayney Shire Council vision, mission, goals and objectives.

***A busy, vibrant and thriving rural shire – a friendly and open place where people choose to live with a strong sense of community spirit and cohesiveness.***

***With positive population growth, employment opportunities, increased diversity of industry and economic growth, Blayney Shire's township, villages and settlements will be dynamic and prosperous, welcoming those who live here and also those who visit.***

***Our families and homes will continue to be safe within our caring and inclusive communities.***

***Irrespective of ability we will all enjoy the outdoors and facilities, improving our health and lifestyle whilst participating in a range of sporting and recreational activities.***

***Growth will be achieved in a sustainable manner with industry, coexisting with the productive farming land, open space, protecting the environment and restoring as a feature our built and natural heritage.***

***As the quintessential rural shire with Indigenous and European settlers influencing our architecture, agricultural and mining heritage we will celebrate our history, culture and rural lifestyle in style.***

***As a picturesque, conveniently located area of the beautiful central west of NSW we are a significant contributor to the visitor economy of the region; with a creative and artistic culture, food and wine, historic villages and four seasons.***

***Blayney Shire will be engaged, proactive and acknowledged for undertaking major projects and delivering valuable services, collaborating at a regional, state and national level.***

Our Values (The values that will guide our future choices and the way we work together as a community) are:

***The people who live in Blayney Shire are friendly, hardworking, loyal and very community focused.***

***With a generosity of spirit and willingness to welcome visitors and new residents, the residents, business and industry will unite and rally together to assist families in need.***

***We support diversity of interests, backgrounds and access to public amenities and services for all residents on an equitable and shared basis.***

***We are resourceful; our innovative thinking and competitive spirit supported by the contribution of volunteers working together collaboratively and sharing resources has produced great outcomes.***

***We back ourselves and look forward positively and strategically with a can do attitude. We ask questions and expect transparency, balance, equity and accountability of our local, state and federal governments.***

***Most importantly we value honesty and respect for each other, our natural and built heritage and our valuable resources as we strive to achieve our future directions for our local villages and town within the shire and the whole region.***

***We will make informed decisions by consulting and engaging with stakeholders and consider the environment, social and economic impacts.***

***Any future development will be built for the long term and intergenerational benefit.***





Relevant Future Directions and Strategic Outcomes and how these are addressed in this AMP are:

**Table 3.2: Future Directions and Strategic Outcomes and how these are addressed in this Plan**

Future Direction (Goal)	Strategic Outcome (Objective)	How Goal and Objectives are addressed in AMP
<p><b>1. Grow the wealth of the Shire</b> Employment is needed to keep people in and attract people to the Shire. There are opportunities for growth in niche agriculture, mining and tourism.</p>		
<p><b>CSP 1.3</b></p>	<p>A well-established, connected and prosperous tourism industry.</p>	<p>Management of fit for purpose parks and recreation facilities that maximise opportunities to enjoy the natural and built assets within the Shire. Initial information on location and quality of parks and recreational infrastructure that attract and retain tourists to the area are included within this AMP. The information is not complete and there is work required to record capacity and utilisation levels.</p>
<p><b>2. A centre for sports and culture</b> Participation in sports and cultural activities and events has and will continue to bring the community together. The aim is for Blayney Shire to become known as a centre where sports, arts and entertainment are central to an enviable lifestyle and great visitor experience.</p>		
<p><b>CSP 2.1</b></p>	<p>Cultural and sporting events are coordinated and resourced.</p>	<p>Coordinated management of event bookings in order to ensure maintenance, upgrade and new works are planned in conjunction with key stakeholders to meet project objectives.</p>
<p><b>CSP 2.2</b></p>	<p>Strong participation in sporting events and competitions.</p>	<p>Maintenance, upgrade and new works are undertaken to ensure sporting facilities are of a suitable quality to maintain/increase participation and encourage community pride in Shire competition and the assets available.</p>
<p><b>CSP 2.3</b></p>	<p>Blayney Shire – a centre for arts, performance and entertainment.</p>	<p>Maintenance, upgrade and new works are undertaken to ensure arts, performance and entertainment facilities are of a suitable quality to maintain/increase participation and encourage civic pride.</p>
<p><b>3. Preserve and enhance our heritage and rural landscapes</b> Although the rural landscapes are beautiful, the environmental facts are that less than 10% of native vegetation remains in the Shire and there are issues with erosion and</p>		

Future Direction (Goal)	Strategic Outcome (Objective)	How Goal and Objectives are addressed in AMP
salinity.		
<b>CSP 3.1</b>	Retention of native vegetation and linking corridors	Management of fit for purpose parks and recreation spaces that maximise opportunities to enjoy and enhance the natural assets within the Shire.
<b>CSP 3.2</b>	Biodiversity of waterways	
<b>5. Develop strong and connected communities</b> Strong communities are healthy and fit communities and this is especially important as the population ages.		
<b>CSP 5.2</b>	Fit and healthy community members	Maintenance, upgrade and new works are undertaken to ensure sporting and recreational facilities are fit for purpose and of a suitable quality to promote physical activity amongst the community.

The Council will exercise its duty of care to ensure public safety. This will be undertaken in accordance with the future infrastructure risk management plan to be prepared in conjunction with the next iteration of this AMP. Management of infrastructure risks is covered in Section 6.

### 3.3 Legislative Requirements

Council has to meet many legislative requirements relating to the provision and management of parks and recreation assets. These include:

**Table 3.3: Legislative Requirements**

Legislation	Requirement
<b>Local Government Act (1993), and Regulation (2005)</b>	Sets out the responsibilities and powers of local government. Facilitates the engagement with the community, and provides for an accountable, sustainable, flexible and effective system of local government. This includes the preparation of a LTFP supported by AMPs.
<b>NSW Environmental Planning and Assessment Act (1979)</b>	The Principal planning instrument in NSW. Encourages :- <ul style="list-style-type: none"> <li>• proper management, development and conservation of natural and artificial resources,</li> <li>• the provision of land for public purposes,</li> <li>• the provision and co-ordination of community services and facilities,</li> <li>• the protection of the environment.</li> </ul>

Legislation	Requirement
<b>Protection of the Environment Operations Act (1997)</b>	Protect, restore and enhance the quality of the environment. Provide increased opportunities for public involvement and participation in environment protection.
<b>Fisheries Management Act (1994)</b>	Conserve fish stocks and habitats. Promote ecologically sustainable development, and quality recreational fishing opportunities. Provide social and economic benefits for the community.
<b>Native Vegetation Act (2003)</b>	To provide for, encourage and promote the management of native vegetation, and revegetation/rehabilitation of land.
<b>Threatened Species Conservation Act (1995)</b>	Conserve biological diversity and promote ecologically sustainable development.
<b>Roads Act (1993)</b>	Sets out the responsibilities and powers of local roads authorities. Regulates the carrying out of various activities on public roads. Regulates traffic and road events.
<b>Disability Inclusion Act (2014)</b>	To protect the human rights of, and promote the independence and inclusion of people with disability.
<b>Crown Lands Act (1989)</b>	An Act to provide for the administration and management of Crown land. Council has holdings of Crown land under its care, control and management.
<b>Work Health and Safety Act (2011)</b>	An Act to provide for the protection of the health, safety and welfare of workers, other persons and workplaces.
<b>Heritage Act (1977)</b>	An Act to conserve the environmental heritage of the State.
<b>Companion Animals Act (1998)</b>	An Act to provide for the identification and registration of companion animals and for the duties and responsibilities of their owners. Under the terms of the Act Council is required to provide and maintain at least one off leash area.

### 3.4 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

**Customer Levels of Service** measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the AMP are:

**Quality**                      How good is the service ... *what is the condition or quality of the service?*

**Function**                    Is it suitable for its intended purpose .... *Is it the right service?*

**Capacity/Use**              Is the service over or under used ... *do we need more or less of these assets?*

The current and expected customer service levels are detailed in Table 3.4. The 'Expected' position in the table documents the expected levels of service based on resource levels in the current long-term financial plan.

**Organisational measures** are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very good.

These Organisational measures provide a balance in comparison to the customer perception that may be more subjective.



**Table 3.4: Customer Level of Service**

	Expectation	Performance Measure Used	Current Performance	Expected Position in 10 Years based on the current budget.
<b>Service Objective: A Centre for sports and culture</b>				
Social: Participation in sports and cultural activities and events has and will continue to bring the community together. A coordinated program of events also has the potential to attract visitors and help to grow and sustain local businesses.				
Sustainable: To provide fit for purpose sporting areas, playgrounds and passive recreation spaces/facilities that support participation in sports, recreation and healthy lifestyles.				
<b>Quality</b>	Facilities are maintained to a standard that is acceptable to the community and fit for purpose.	x% of assets (by value) are assessed as Condition 3 or above.	94%	95%
	<b>Confidence levels</b>		High	High
	Organisational measure	Number of Customer Service Requests related to quality of facilities	53 (2016-2017)	Service requests are reducing
	<b>Confidence levels</b>		Medium	High
<b>Function</b>	Facilities provide for a broad range of opportunities and are suited to their purpose.	Records of use, and number of requests for new facilities.	31% of sporting ground users rate satisfaction as High. 50% of parks and gardens users rate satisfaction as High. <i>Customer Survey - 2014</i>	80% of sporting ground users rate satisfaction as High. 80% of sporting ground users rate satisfaction as High.
	<b>Confidence levels</b>		Medium	Medium
<b>Capacity and Use</b>	Facilities are well used by a range of user groups.	Level of user satisfaction	Included within Function measure	
	Organisational measure	Hours of use	90% of sporting events are pre-booked. Parks and gardens data is based upon anecdotal evidence	95% of sporting events are pre-booked. Parks and gardens data is based upon anecdotal evidence
	<b>Confidence levels</b>		Medium	Medium

### 3.5 Technical Levels of Service

**Technical Levels of Service** - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Operations – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- Upgrade/New – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.<sup>5</sup>

Table 3.5 shows the technical levels of service expected to be provided under this AMP. The ‘Desired’ position in the table documents the position being recommended in this AMP.

**Table 3.5: Technical Levels of Service**

Service Attribute	Service Activity Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **
<b>TECHNICAL LEVELS OF SERVICE</b>				
<b>Operations And Maintenance</b>	Grass length meets users’ needs	Mowing regime suits usage requirements	Premier: 4/month (Summer) 2/month (Winter)  Local: 4/month (Summer) 1/month (Winter)	Premier: 8/month (Summer) 4/month (Winter)  Local: 4/month (Summer) 2/month (Winter)  Village: 2/month or upon request

<sup>5</sup> IPWEA, 2015, IIMM, p 2 | 28.

Service Attribute	Service Activity Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **
			Village: 1/month or upon request	
	Facilities are well maintained and of a standard that is acceptable to the community.	Customer Service Requests	Currently not measured	90% of customer service requests are completed within adopted time frames.
	Playground equipment is maintained in accordance with manufacturer's specifications.	Routine condition and safety inspection	Condition: Annually Safety: Heritage and Carrington Parks, and Redmond Oval – Weekly All others - Monthly	Condition: Annually Safety: Heritage and Carrington Parks, and Redmond Oval – Weekly All others - Monthly
	Sporting grounds fertiliser application	Fertilising regime suits usage requirements, and mowing regime	Premier: 2x year Local: Bi annual  Village: Nil	Premier: 4x year Local: Annually  Village: Nil
		<b>Budget</b>	\$778,000 (2017)	\$861,000 – 10 year annual average
<b>Renewal</b>	Facilities meet users' needs	Useful life of facilities	Some existing facilities have exceeded their useful lives.	Maintenance is provided or items replaced to ensure facilities do not exceed their useful lives.
		<b>Budget</b>	\$411,000 (2017)	\$112,000 – 10 year annual average
<b>Upgrade/New</b>	Urban residents are within 500m of a playground	Distance from urban dwellings to a playground or	Average 90% of urban residents, across Blayney and Villages	Average 90% of urban residents, across Blayney and Villages

Service Attribute	Service Activity Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **
	or recreational open space.	recreational open space.		
		<b>Budget</b>	\$230,000 (2017)	\$104,000 – 10 year annual average Current performance is to be maintained. No additional funding is required to expand the level of service.

Note: \* Current activities and costs (currently funded).

\*\* Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded). It is acknowledged that the Renewal and Upgrade/New, Optimum Lifecycle Cost is less than the Current Performance. This is due to the increased budget provision for these two service attributes in 2017 only.

A listing of facilities and the Current Levels of Service provided are included at Appendix D.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by community requests, work efficiencies and technology, and customer priorities will change over time. Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

#### Recommendation:

Review service levels and renewal models.

## 4. FUTURE DEMAND

### 4.1 Demand Drivers

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



## 4.2 Demand Forecasts

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

## 4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and use 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 change	7,380 (ABS 2016)	8,000 (2036) NSW Planning & Environment	Increased usage may require upgrades to existing facilities.
Median age	40 (ABS 2016)	46 (2036) Blayney Shire Settlement Strategy	Minimal
Demographic change			
Age Proportion: 5 – 19 yr	1,650	1,700 Increase of 3% by 2036	Minimal
Age Proportion: 20 – 44 yr	2,000	2,000	Stable
Age Proportion: 45 – 64 yr	1,950	1,800 Decrease of 8% by 2036	Nil
Age Proportion: 65+ yr	1,400	1,900 Increase of 35% by 2036	Increased demand for enhanced recreational facilities within passive recreation spaces.
Change in sporting preference demand.		Increase in female teams in previously male dominated sports.	Demand for female facilities at King George Oval. (To be further considered within the Blayney Shire Council – Buildings AMP).
		Increased demand from equestrian sports that are looking to relocate to Blayney from outside the Shire.	Demand for enhanced and additional facilities at Blayney Showground, also

Demand drivers	Present position	Projection	Impact on services
			resulting in potential conflict between horses and ball sports seeking access to the in field area.(Subject to the type of asset, this may be further considered within the Blayney Shire Council – Buildings AMP).
Design standards	Council design standards are based upon individual sporting code, Australian and State based standards.	Higher standards over time.	New infrastructure constructed to current contemporary standard. Minor works carried out on older assets of lower standard may require upgrade to current contemporary standard, increasing costs.
Material supply costs and contract rates		Inflation in construction and material supply costs outstrips budgeted expenditure levels.	Increased costs to undertake maintenance, renewal and upgrade facilities.
Usage levels		Increase in demand to use grassed playing fields.	Increased costs to water and maintain playing surfaces at optimal levels. Increased stress levels on grass surfaces, limiting recovery rates.
		Increase in demand to use facilities.	Increased energy consumption

## 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 can include non-asset solutions, insuring against risks and managing failures.

**Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of this AMP. Table 4.4: Demand Management Plan Summary**

Demand Driver	Impact on Services	Demand Management Plan
Population	Increased demand for facility upgrades, and additional passive recreation facilities. (EG: BBQ's, seating)	Implement Sport and Recreation Plan
Sporting preference	Construction of female facilities at King George Oval and equestrian facilities at Blayney Showground.	Implement Sport and Recreation Plan (To be further considered within the Blayney Shire Council – Buildings AMP).
Design Standards	New infrastructure constructed to current contemporary standard. Minor works carried out on older assets of lower standard may require upgrade to current contemporary standard, increasing costs.	Review service levels and incorporate new standards on existing assets. Maintaining facilities at a level to host local/regional level events.
Material supply costs and contract rates	Increased costs to undertake maintenance, renewal and upgrade facilities.	Review renewal models, and provide accurate costings.
Usage levels	Increased costs to water and maintain playing surfaces at optimal levels.	Encourage shared usage Seek access to school playing fields to ease loading, offer upgrades to avoid cost of acquiring more land. Look at new locations. Identify opportunities to incorporate stormwater harvesting to reduce potable water consumption.
	Increased energy consumption	Identify and investigate opportunities for energy efficient lighting with smart

Demand Driver	Impact on Services	Demand Management Plan
		controls, and consider future inclusion in Capital Works Program.
	Renewal works	Increase useful life and therefore utilisation levels by renewing facilities. Implement the Sport and Recreation Plan

**Recommendation:**

Incorporate renewal and new assets identified in the Sport and Recreation Plan.  
 Review service levels and renewal models.  
 Identify and investigate cost saving opportunities through utility renewals and upgrades, including:

- Stormwater harvesting for field irrigation,
- Modern energy efficient lighting solutions.

### 4.5 Asset Programs to meet Demand

The new assets required to meet demand can be acquired, donated or constructed. Additional assets are discussed in Section 5.5. The summary of the cumulative value of additional assets is shown in Figure 1.

**Figure 1: Upgrade and New Assets to meet Demand – (Cumulative)**

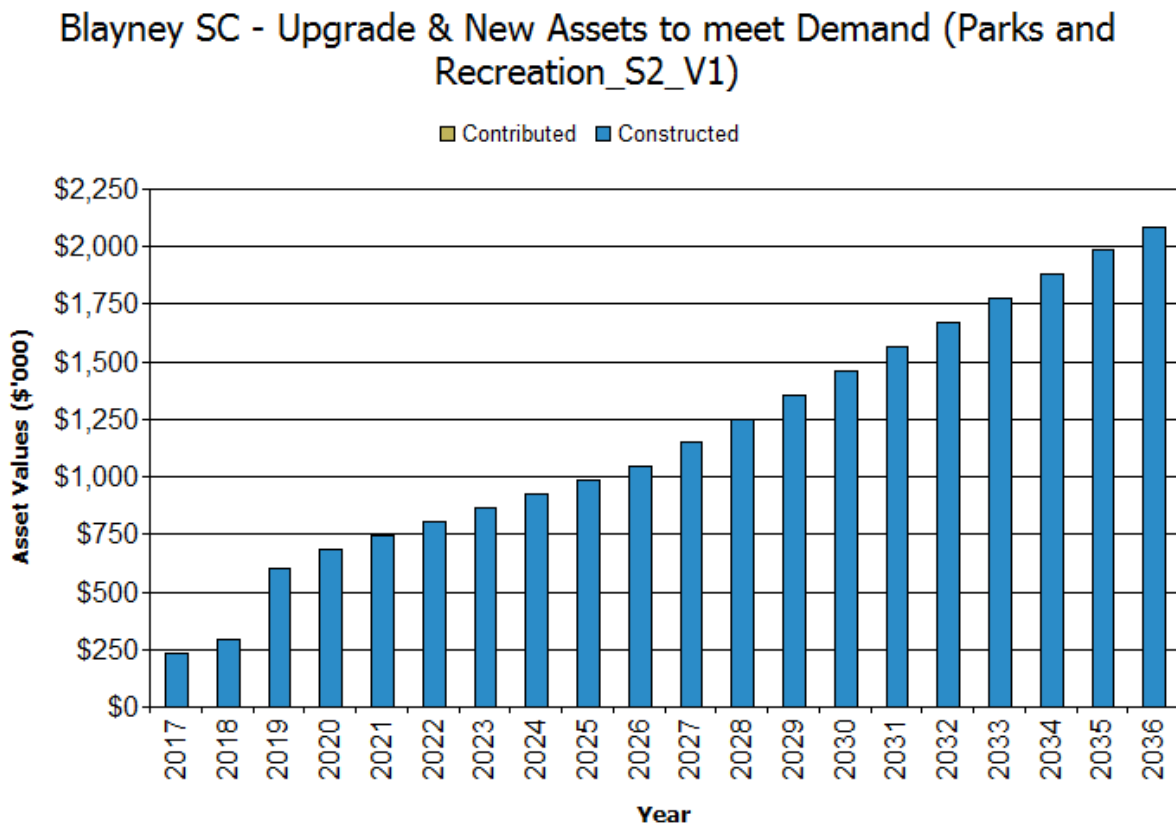


Figure Values are in current (real) dollars.

The major one-off capital contributors to the upgrade and new asset costs are the Blayney Showground Equestrian Arena (2017 – \$93,000), and the Blayney Skatepark proposed for Heritage Park (2019 - \$250,000). The Blayney Shire Village Enhancement Plan (VEP) provides capital funding on an annual basis, as information on what will be funded is limited, this AMP has allocated the funding, split between capital renewal and capital upgrade/new on a 30:70 basis.

Initially developed as an extension to the Settlement Strategy, the VEP involved an investigation of the Town of Blayney and the Shire's villages, to identify options for enhancement of each location. It was based upon previous community feedback and input from council officers.

The VEP documents provided examples of how preliminary issues could be addressed but did not provide final solutions.

Funding has been provided to the VEP, and equally allocated between villages. Specific works or projects are then determined by reference to individual community plans with associated discussion with the relevant community and specific priorities identified by Council Officers. Specific works and projects may involve the renewal of existing depleted assets, the upgrading of existing assets, or the provision of new assets.

Acquiring new assets will commit 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 for inclusion in the LTFP further in Section 5.

## **5. LIFECYCLE MANAGEMENT PLAN**

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

### **5.1 Background Data**

#### **5.1.1 Physical parameters**

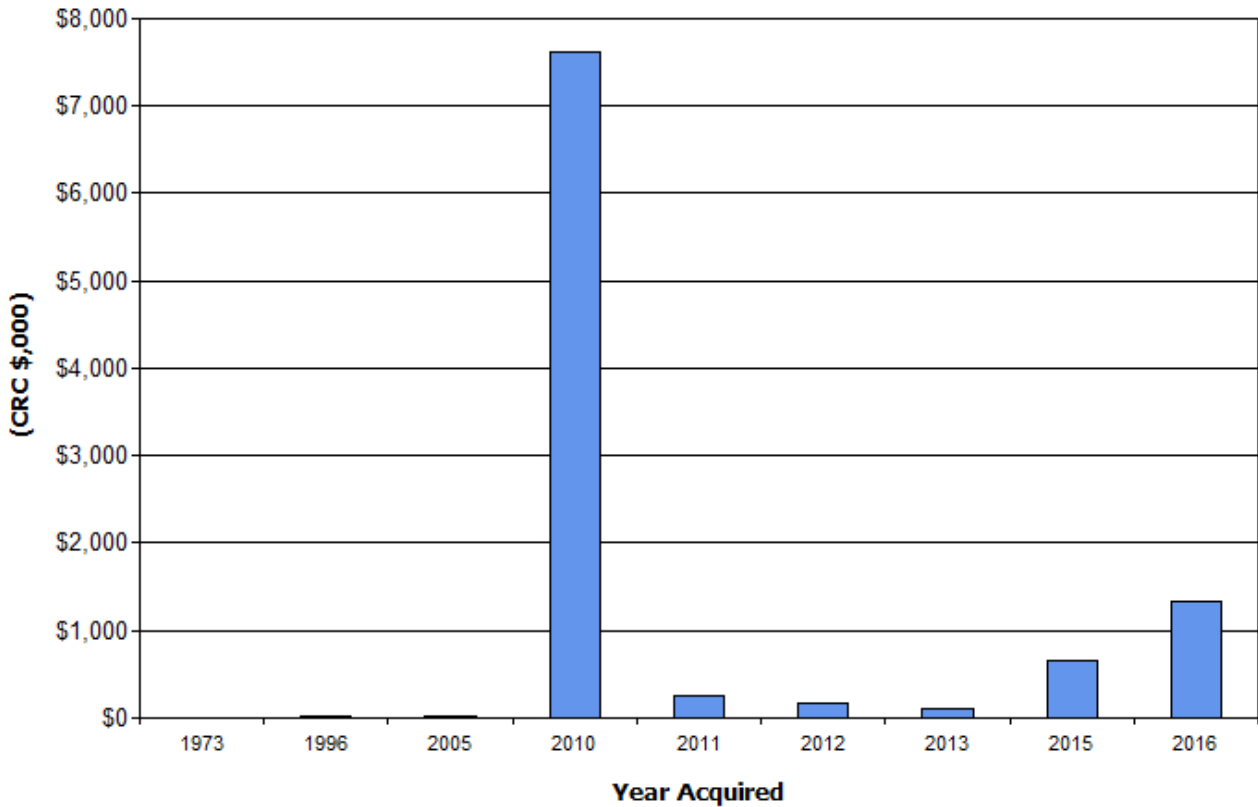
The assets covered by this AMP are shown in Table 2.1, and are located across the town of Blayney and throughout its villages and localities. They include all Parks and Recreation infrastructure assets owned and maintained by Council across the Shire, excluding building structures and the Centrepoint Sport and Leisure Centre. These assets are considered within their own AMPs.

“Soft” assets such as significant park, and public open space trees are not included within the Parks and Recreation Asset Management Plan, however data is held within Council's asset registers on significant trees.

The age profile of the assets included in this AMP are shown in Figure 2.

**Figure 2: Asset Age Profile**

**Blayney SC - Age Profile (Parks and Recreation\_S1\_V1)**



The age profile indicates that assets have been recorded with the year that they have been included within the asset register for valuation purposes. The significant number of assets included in 2010 results in a low confidence rating for age distribution.

**Recommendation:**

The asset data set requires further investigation and review to determine more reliable age data.

**5.1.2 Asset capacity and performance**

Assets 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	Existing/New	Source
<b>Blayney</b>			
Netball Courts	Netball court surface (x3) is old bitumen surface with cracking.	Existing (Renewal)	Council inspection
King George Oval	Aged irrigation and compromised subsurface drainage system. Access, carpark and internal traffic upgrades Aged external wire mesh fence Aged field lighting Aged playing field fence	Existing (Renewal)	Council inspection Sports Council
	Lack of female changing facilities.	New	Sports Council
Showground	Aged external wire mesh fence Access, carpark and internal traffic upgrades	Existing (Renewal)	Sports Council
	Additional amenities building Covered seating Infield irrigation (stage 2) Field lighting Equestrian sand arena watering system Expand/Upgrade PA system	New	Sports Council
	Electrical supply at capacity	Renewal/upgr ade	
Dakers Oval	Fields require irrigation Lack of amenities Cricket practice nets Playing field fence Formalised parking	New	Sports Council Council inspection
Napier Oval	Formalised parking Lack of irrigation	New	Council inspection Sports Council
Heritage Park	Lack of skatepark	New	Community Plan

Location	Service Deficiency	Existing/New	Source
<b>Carcoar</b>			
Sportsground	Tennis court surface is old bitumen surface with cracking. Improve playing field surface level Upgrade tennis court fence Aged external wire mesh fence	Existing (Renewal)	Council inspection Community Plan Sports Council
<b>Lyndhurst</b>			
Recreation Ground	Lack of covered seating and BBQ Access, carpark and internal traffic upgrades	New	Council inspection Community Plan
<b>Millthorpe</b>			
Redmond Oval	Aged external fence	Existing (Renewal)	Council inspection Sports Council
<b>Newbridge</b>			
Recreation Ground	Post and rail fence around arena has failed.	Existing (Renewal)	Council inspection Community Plan
<b>Neville</b>			
Memorial Park	Lack of multipurpose court	New	Community Plan

The above service deficiencies include those identified from Council inspections of existing assets, and new assets desired by the community and identified in individual community plans and from the project priority list developed by the Blayney Shire Sports Council.

It should be noted that buildings are not included within this AMP and are to be further considered within the Blayney Shire Council – Buildings AMP.

### 5.1.3 Asset condition

A condition assessment was undertaken in 2016 as part of the revaluation of the Sports and Recreation asset portfolio.

The condition of Councils play equipment and surfacing for maintenance purposes is monitored in accordance with Playgrounds and Playground equipment: Development, Installation, Inspection, Maintenance and Operation (AS/NZS 4486.1: 1997), and Playground Surfacing; Specifications Requirements and Test Methods (AS/NZS 4422: 1996).

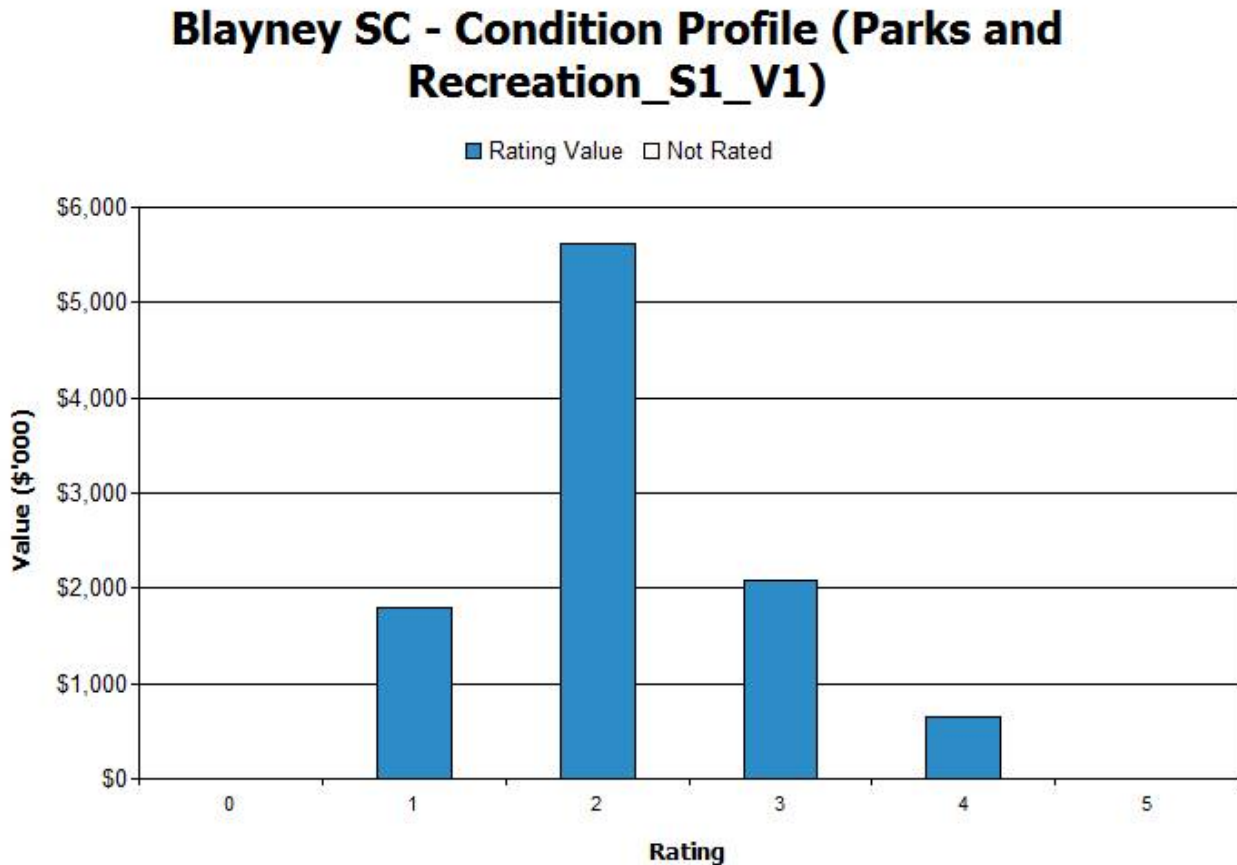
Other Parks and Recreation facilities and equipment are currently monitored informally when Councils Parks and Recreation staff undertake routine mowing and servicing, and observe issues/concerns.



Unsafe facilities and equipment are recorded by completion of a Hazard/Risk notification form or via the Playground Equipment Inspection Checklist.

The condition profile of our assets is shown in Figure 3.

**Fig 3: Asset Condition Profile**



An asset condition assessment was undertaken in 2016 by visual inspection.

Condition is measured using a 1 – 5 grading system<sup>6</sup> as detailed in Table 5.1.3.

**Table 5.1.3: Simple Condition Grading Model**

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

<sup>6</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g. cleaning, utilities costs 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, e.g. painting, .

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.

Council currently does not split maintenance and operational expenditure. This work can currently be done by way of detailed analysis of the General Ledger. Expenditure such as mowing of parks and sporting grounds is currently reported as a maintenance expense. Therefore in this AMP, where Operations and Maintenance are referred to singularly, they should also be considered collectively. Further consideration should be given to whether it should be captured as an ongoing operational expense.

Maintenance expenditure is shown in Table 5.2.1.

**Table 5.2.1: Maintenance Expenditure Trends**

Year	Maintenance Budget (\$)
2016 – 2017	\$778,000
2017 – 2018	\$733,000*
2018 – 2019	\$732,000
2019 – 2020	\$751,000
2020 – 2021	\$771,000
2021 – 2022	\$807,000
2022 – 2023	\$829,000
2023 – 2024	\$851,000
2024 – 2025	\$874,000

\* Excludes \$100,000 for Sport and Recreation Plan as identified in Risk Management Plan

Maintenance expenditure levels are considered inadequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

### **Recommendation:**

Investigate opportunities and threats with the further splitting Operations and Maintenance within Councils General Ledger structure, for reporting purposes.

**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 2017 dollar values (i.e. real values).

*Figure 4: Projected Operations and Maintenance Expenditure*

**Blayney SC - Projected Operations & Maintenance Expenditure (Parks and Recreation\_S2\_V1)**

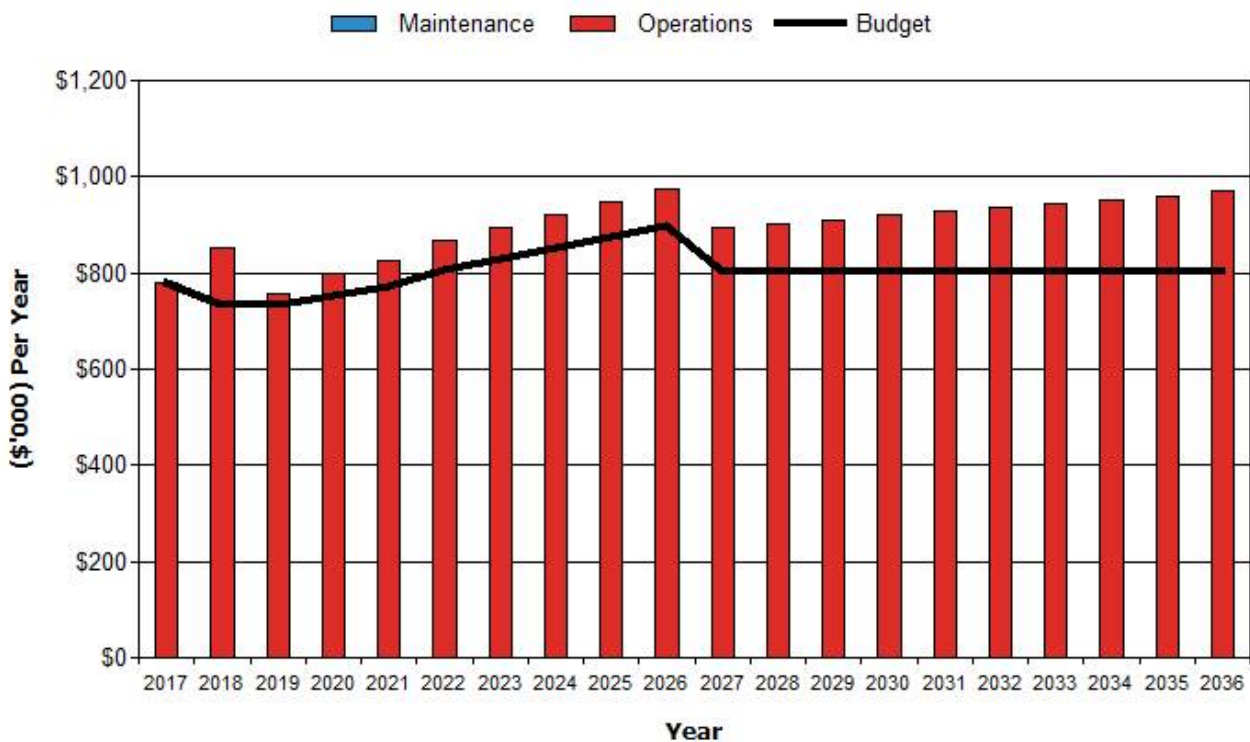


Figure Values are in current (real) dollars.

Figure 4. indicates that the operational/maintenance budget does not provide adequate funding comped to the projected costs.

Deferred maintenance, i.e. 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 7.

**Recommendation:**

Review Council’s Levels of Service to address operations and maintenance costs.

## 5.3 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 service potential. Work over and above restoring an asset to original service potential is considered to be an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal/replacement are usually identified from the Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year. Useful is determined by the undertaking of a condition assessment.

Due to the poor age profile data in the Asset Register data, and specifically the sub-category of "Garden" utilised in Method 1, and identified in Figure 2, renewal expenditures were focussed on 2020 and 2030, and provided a low confidence to progress with Method 1.

Therefore Method 3 has been adopted for this AMP.

### **Recommendation:**

The asset data set requires further investigation to review Parks and Recreation asset sub categories.

### 5.3.1 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 (e.g. replacing soft fall around play equipment), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of playing fields, ).<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 high use and subsequent impact on users would be greatest,
- Have a total value representing the greatest net value,
- Have the highest average age relative to their expected lives,
- Are identified in the AMP as key cost factors,
- Have high operational or maintenance costs, and
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.<sup>8</sup>

Council currently does not have any formal priority ranking criteria. Renewal project selection is currently determined on an informal basis, based upon hazard reports raised by staff and stakeholders, followed by a technical review by Infrastructure Services

<sup>7</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>8</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Department staff with referral to the management team. Subject to the scope of works and budget limitations the project may then be raised for discussion with Councillors during Councillor Workshop sessions, in preparation for the annual operational plan.

**Recommendation:**

Develop Priority Ranking Criteria for Renewal Projects to provide for informed decision making by the management team and Council.

**5.3.2 Summary of future renewal and replacement expenditure**

Projected future renewal and replacement expenditures are forecast to increase over time when the asset stock increases. The expenditure is required is shown in Fig 5. Note that all amounts are shown in current (real) dollars.

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

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

**Blayney SC - Projected Capital Renewal Expenditure (Parks and Recreation\_S2\_V1)**

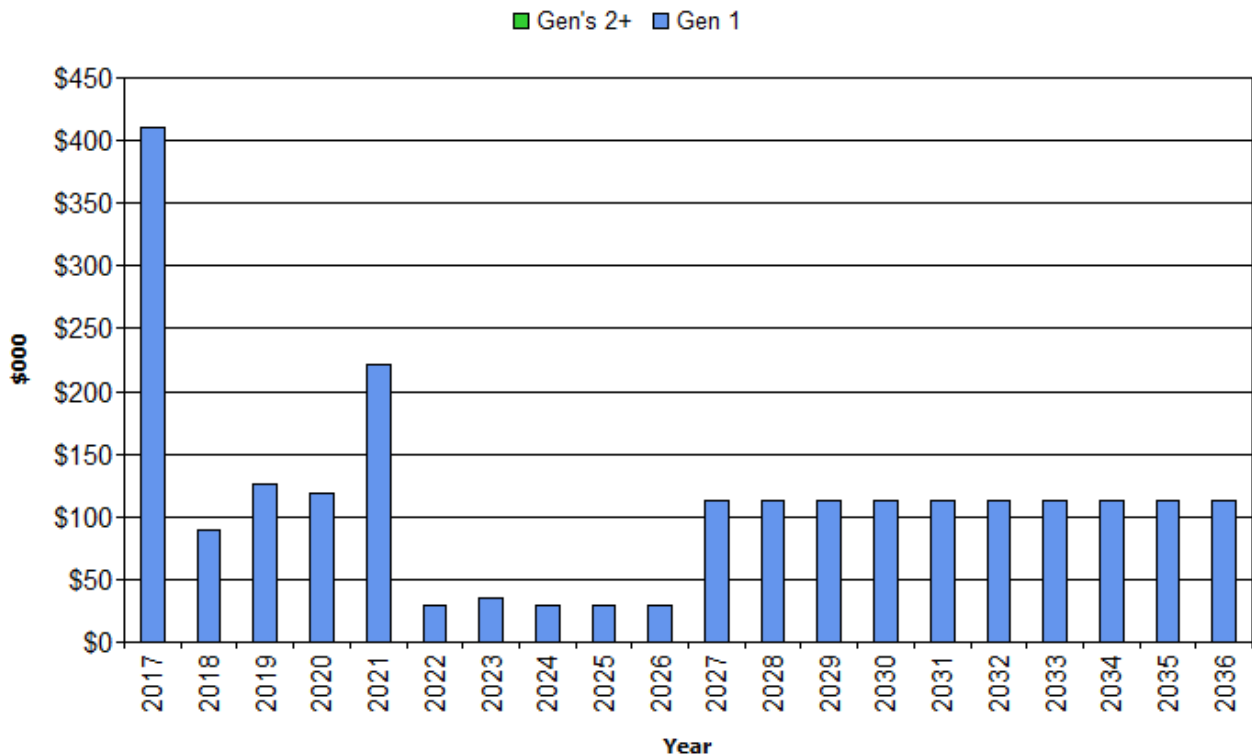


Figure Values are in current (real) dollars.

Council currently provides annual funding through the Village Enhancement Program, that is predominantly focussed on Sport and Recreation type assets, including the provision of, and upgrade of signage, active and passive recreation infrastructure, including seat, BBQ's and picnic facilities. Being those assets that enhance the community experience, excluding larger asset categories such as roads, sewer and buildings.

Based upon historical expenditure, the VEP budget has been split between both renewal type works to address issues with existing infrastructure (30%) and the provision of new infrastructure or upgrading existing infrastructure to offer a higher level of service (70%).

Additional funding has been allowed for within Councils budget to undertake specific defect repairs including the replacement of seating along the oval fence line (\$93,000 – 2017) and resurfacing of three netball courts (\$70,000 – 2020) at King George Oval, the resurfacing of the Redmond Oval playing field (\$188,000 - 2017), tennis resurfacing at Blayney Tennis Centre (\$79,000 – 2017), replacement of the dilapidated arena fence at Newbridge Showground (\$55,000 – 2018), the resurfacing of the Carcoar Sports Ground Tennis court (\$75,000), the renewal of the shade sails at Heritage Park (\$174,000 - 2021), and the general renewal of various seating and BBQ shelters across the Shire.

Two unbudgeted projects, identified within the Risk Management Register include, a key system upgrade to Council facilities (\$5,000 only for secured sporting grounds - 2018), and the upgrade of signage for remote supervision purposes (\$10,000 - 2020) at Council's parks and recreation facilities.

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

Renewals and replacement expenditure in the capital works program will be accommodated in the long term financial plan. This is further discussed in Section 7.

## 5.4 Creation/Acquisition/Upgrade Plan

New works are those that create a new asset that did not previously exist, or works which will 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. These additional (new) assets were considered in Section 4.4, included in Table 5.1.2, and are reproduced in Table 5.4.1. below.

**Table 5.4.1: Known Asset Deficiencies**

Location	Service Deficiency	Source
<b>Blayney</b>		
King George Oval	Lack of female changing facilities.	Sports Council
Showground	Additional amenities building Covered seating Infield irrigation (stage 2)	Sports Council

Location	Service Deficiency	Source
	Field lighting Equestrian sand arena watering system Electrical supply at capacity Expand/Upgrade PA system	
Dakers Oval	Fields require irrigation Lack of amenities Cricket practice nets Playing field fence Formalised parking	Sports Council Council inspection
Napier Oval	Formalised parking	Council inspection
Heritage Park	Lack of skatepark	Community Plan
<b>Lyndhurst</b>		
Recreation Ground	Lack of covered seating and BBQ Access, carpark and internal traffic upgrades	Council inspection Community Plan
<b>Neville</b>		
Memorial Park	Lack of multipurpose court	Community Plan

### 5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as the Blayney Shire Sports Council member groups, individual town/village community plans, proposals identified by strategic plans or partnerships with others.

Council currently does not have any formal priority ranking criteria. Upon new projects being identified, Council staff will investigate the proposal, and provide Council and the management team with information related to scope, cost, opportunities, and risks associated with the project. Council is then able to make an informed decision in preparation for the annual operational plan.

#### Recommendation:

Develop Priority Ranking Criteria for New Asset Projects.

### 5.4.2 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures are summarised in Fig 6. The projected upgrade/new capital works program is shown in Appendix C. All amounts are shown in real values.

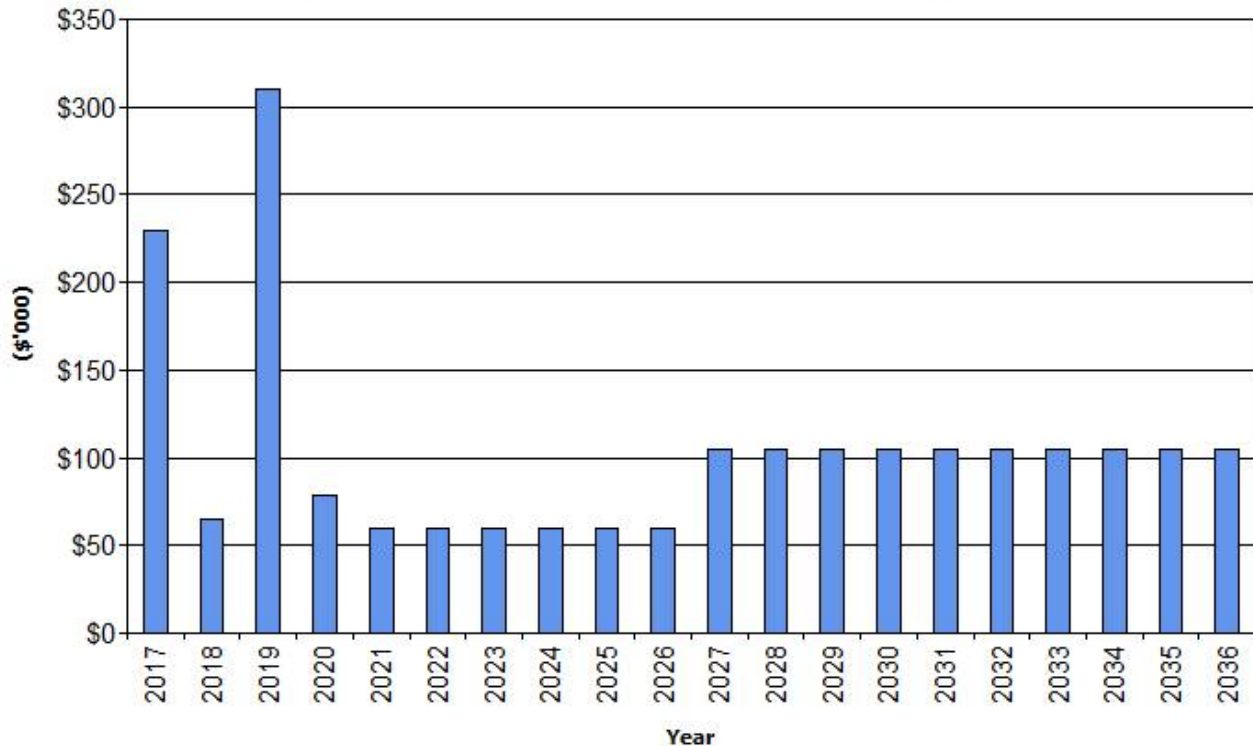
**Fig 6: Projected Capital Upgrade/New Asset Expenditure****Blayney SC - Projected Capital Upgrade/New Expenditure  
(Parks and Recreation\_S2\_V1)**

Figure Values are in current (real) dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the LTFP but only to the extent of the available funds

The major new capital item identified includes the construction of a new equestrian sand arena at Blayney Showground (\$94,000 – 2017) in partnership with equestrian groups, and the design (\$17,000 – 2017), and construction of a new skatepark at Heritage Park Blayney (\$250,000 - 2019). Design works are included as new works, as this cost is attributable to, and can be capitalised to the project. Being of concrete construction the base life of this asset will be recorded as 100 years, similar to the Millthorpe skatepark, and hence any renewal therefore beyond the scope of this AMP.

As previously mentioned historical expenditure of the VEP budget has been split between both renewal type works to address issues with existing infrastructure (30%) and the provision of new infrastructure or upgrading existing infrastructure to offer a higher level of service (70%).

Upgrade/new assets from 2026 and beyond are an average of the projected upgrade/new budget within the previous 10 years.



### 5.4.3 Summary of asset expenditure requirements

The financial projections from this asset plan 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.

The bars in the graphs represent the anticipated budget needs required to achieve lowest lifecycle costs, the budget line indicates what is currently available. The gap between these informs the discussion on achieving the balance between services, costs and risk to achieve the best value outcome.

**Fig 7: Projected Operating and Capital Expenditure**

## Blayney SC - Projected Operating and Capital Expenditure (Parks and Recreation\_S2\_V1)

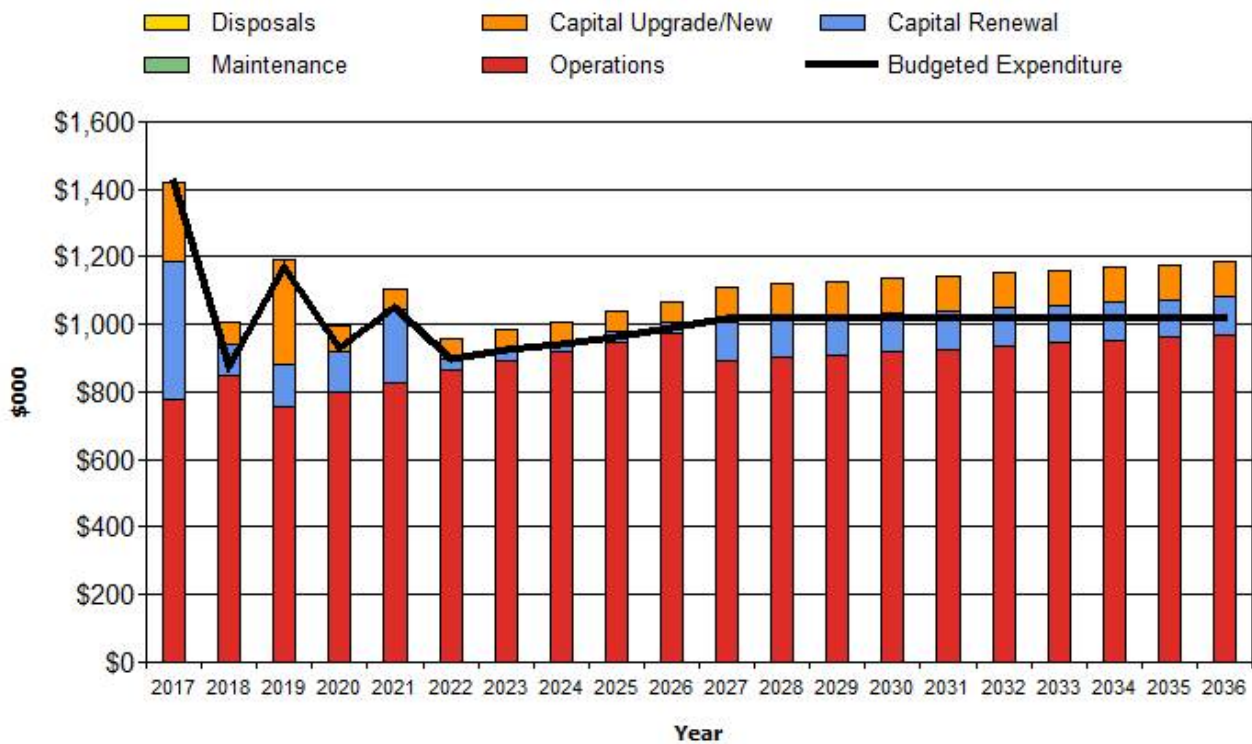


Figure Values are in current (real) dollars.

Council's actual budgeted expenditure (black line) from its LTFP has been utilised rather than providing an average of the first year expenditure. The spike identified in 2019 is a result of the planned and budgeted for \$250,000 cost to construct the new skatepark at Heritage Park Blayney.

Provisions within the current LTFP provide reasonable capacity to fund Council's proposed Operating and Capital Expenditure, however costs exceed budget in 2018 and beyond. Contributing to this is the larger allocation to the Village Enhancement Plan (\$119,000 - 2017), and the assumed split between Renewal and Upgrade/New. Other significant contributors are the new equestrian sand arena at Blayney Showground (\$94,000 – 2017), the design works (\$17,000 - 2017) and construction (\$250,000 – 2019) costs associated with a new skatepark at Heritage Park Blayney, and the renewal of the shade sails at Heritage Park (\$174,000 – 2021).

Beyond the current ten year planning period, Operational and Capital expenditure is calculated as an average of the previous ten year planning period.

## 5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. No assets are currently identified for possible decommissioning and disposal.

## 6. RISK MANAGEMENT PLAN

The purpose of infrastructure risk management is to document the results and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2009 as: 'coordinated activities to direct and control with regard to risk'<sup>9</sup>.

An assessment of risks<sup>10</sup> 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'. 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.

### 6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

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<sup>9</sup> ISO 31000:2009, p 2

<sup>10</sup> Blayney Shire Council, 2016, 'Risk Management Register and Plan', Blayney Shire Council

**Table 6.1 Critical Assets**

Critical Asset(s)	Failure Mode	Impact
Trees in open spaces	Tree shedding limbs.	The consequence is major in respect of an individual and potential reputational/liability. However the impact upon the open space would be limited.

By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

Council has a register of maintained street and open space trees, and accompanying Policy and Guidelines developed in accordance with the Statewide Mutual Best Practice Manual – Trees and Tree Roots. Routine inspections are currently undertaken in accordance with this document and upon request from members of the community.

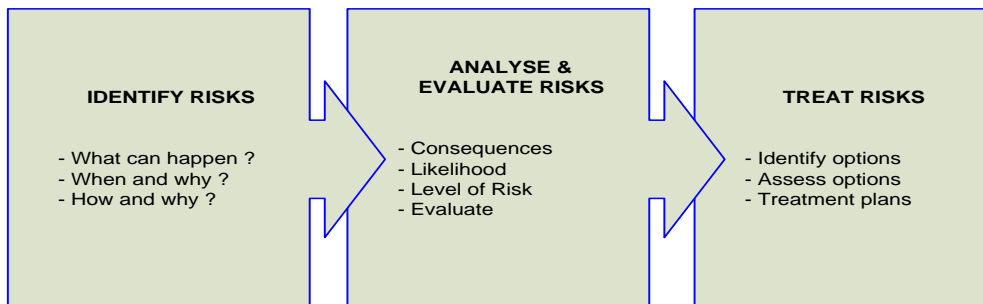
## 6.2 Risk Assessment

The risk management process used in this project is shown in Figure 6.2 below.

It is an analysis and problem solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of the ISO risk assessment standard ISO 31000:2009.

**Fig 6.2 Risk Management Process – Abridged**



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.

An assessment of risks<sup>11</sup> associated with service delivery from infrastructure assets has identified the critical risks that will result in significant loss, ‘financial shock’ or a reduction in service.

<sup>11</sup> Blayney Shire Council, 2016, ‘Risk Management Register and Plan’, Blayney Shire Council

Critical risks are those assessed with ‘Very High’ (requiring immediate corrective action) and ‘High’ (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment cost after the selected treatment plan is implemented is shown in Table 6.2. These risks and costs are reported to management and Council’s Audit and Risk Committee.

**Table 6.2: Critical Risks and Treatment Plans**

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
All	Unplanned expansion of asset inventory	H	Develop and Implement Sport and Recreation Plan	Low	\$100,000
All	Low asset usage or inequity of facility provision	H	Develop and Implement Sport and Recreation Plan	Medium	\$100,000
All	Unauthorised entry/vandalism to secured sporting grounds	H	Supply and Install new key system	Medium	\$5,000
All	Injuries and Insurance Claims	H	Improved signage and compliance	Medium	\$10,000
All	Complaints about lack of maintenance	H	Review Levels of Service	Low	\$0

Note \* The residual risk is the risk remaining after the selected risk treatment plan is operational.

**Recommendation:**

Undertake key system audit of all Council facilities to identify strengths and weaknesses, and install new master system.

Undertake signage audit and develop signage requirements in accordance with Signage for Remote Supervision Policy.

Undertake review of Levels of Service to identify ability to make savings in operations and maintenance budgets.

## 6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to our residents and visitors to Blayney Shire and the services we provide. To adapt to changing conditions and grow over time we need to understand our capacity to respond to possible disruptions and be positioned to absorb disturbance and act effectively in a crisis to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity and crisis leadership.

Our current measure of resilience is shown in Table 6.4 which includes the type of threats and hazards, resilience assessment and identified improvements and/or interventions.

**Table 6.4: Resilience**

Threat / Hazard	Resilience LMH	Improvements / Interventions
Increasing utility charges (electricity, water)	Medium	Undertake energy efficiency audit to investigate opportunities to reduce potable water, and electricity usage. Opportunities may include stormwater harvesting, irrigation being supplied by bores, and energy being provided by renewables.

### Recommendation:

Undertake energy audit as part of Councils Renewable Energy Plan.

Investigate connection of irrigation systems to bores, and/or development of stormwater harvesting schemes.

## 6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

### 6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken without external grant funding, within the next 10 years. These include:

- Maintain a shorter grass length during summer for cricket at King George Oval.
- Additional passive recreation (seats, BBQ's, picnic shelters).
- Irrigation and subsurface drainage, fencing, field lighting, and carpark/internal traffic upgrades at King George Oval.
- Fencing and carpark/internal traffic upgrades, the expansion of the playing field area serviced by irrigation, new arena lighting, any associated electrical capacity upgrades, or an improved PA system at Blayney Showground.

- Provision of amenities, cricket practice nets, field fencing or formalisation of parking at Dakers Oval.
- The formalisation of parking at Napier Oval.
- Upgrading of the fence at Carcoar Sportsground.
- Covered seating, a BBQ/picnic shelter, and carpark/internal traffic upgrades at Lyndhurst Recreation Ground.
- Replacement of the external fence at Redmond Oval in Millthorpe.
- The provision of a multi-purpose court at Neville.

### 6.4.2 Service trade-off

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

- The inability for sub surface drainage to manage extended wet periods may result in an increase to days out of service at King George Oval.
- Enhanced/formalised parking facilities would reduce soil compaction around natural assets., improve maintenance outcomes and improve sport tourism.

### 6.4.3 Risk trade-off

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

- Increased watering regime at King George Oval to maintain a shorter grass length during summer for cricket.

These actions and expenditures are considered in the projected expenditures, and where developed are included in the Risk Management Plan.



## 7. FINANCIAL SUMMARY

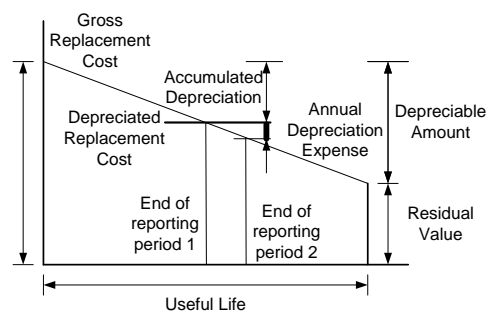
This section contains the financial requirements resulting from all the information presented in the previous sections of this AMP. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

### 7.1 Financial Statements and Projections

#### 7.1.1 Asset valuations

The best available estimate of the value of assets included in this AMP are shown below. Assets are valued at fair value.

Gross Replacement Cost	\$10,158,000
Depreciable Amount	\$10,158,000
Depreciated Replacement Cost <sup>12</sup>	\$6,968,000
Annual Average Asset Consumption	\$436,000



#### 7.1.1 Sustainability of service delivery

Two 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, and
- medium term budgeted expenditures/projected expenditure (over 10 years of the planning period).

#### Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>13</sup> 99%

The Asset Renewal Funding Ratio is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have 99% of the funds required for the optimal renewal and replacement of assets.

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

This AMP 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.

<sup>12</sup> Also reported as Written Down Value, Carrying or Net Book Value.

<sup>13</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

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

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is \$973,000 on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$913,000 on average per year giving a 10 year funding shortfall of \$60,000 per year. This indicates 94% of the projected expenditures needed to provide the services documented in the AMP. This excludes upgrade/new assets.

It is noted that this is based upon the assumed split of the Village Enhancement Plan budget between Renewal and Upgrade/New. Once reviewed, the shortfall identified would be revised, and offer an improved financial outcome.

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 AMP and ideally over the 10-year life of the LTFP.

### 7.1.2 Projected expenditures for long term financial plan

Table 7.1.2 shows the projected expenditures for the 10 year LTFP.

Expenditure projections are in 2016 real values.

**Table 7.1.2: Projected Expenditures for Long Term Financial Plan (\$000)**

Year	Operations & Maintenance(\$000)	Projected Capital Renewal (\$000)	Capital Upgrade/ New (\$000)	Disposals (\$000)
2017	778	411	230	0
2018	851	90	65	0
2019	755	126	310	0
2020	799	119	79	0
2021	825	221	60	0
2022	866	30	60	0
2023	893	35	60	0
2024	919	30	60	0
2025	947	30	60	0
2026	976	30	60	0



## 7.2 Funding Strategy

Funding for assets is provided from the budget and LTFP.

The financial strategy of the entity determines how funding will be provided, whereas the AMP communicates how and when this will be spent, along with the service and risk consequences of differing options.

## 7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added.

Additional assets will generally add to the operations and maintenance needs in the longer term, as well as the need for future renewal. Additional assets will also add to future depreciation forecasts.

The most significant new asset that contributes to the additional asset value is the proposed Blayney skate park, however as this is predominantly constructed of concrete, the base life of this asset will be recorded as 100 years, similar to the Millthorpe skate park, and hence any renewal therefore beyond the scope of this AMP.

## 7.4 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this AMP. 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 AMP are:4.

### ***Table 7.4: Key Assumptions made in AMP and Risks of Change***

- The Village Enhancement Plan budget allocation is not clearly defined, and the allocation has been assumed to be split between capital renewal and capital upgrade/new on a 30:70 basis.
- Community satisfaction levels remain similar to those identified in the previous community satisfaction survey.

#### **Recommendation:**

Improve project definition for Village Enhancement Plan budgets to better ascertain capital renewal and capital upgrade/new projects, with a focus on capital renewal.

## 7.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this AMP 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>14</sup> in accordance with Table 7.5.

<sup>14</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

**Table 7.5: Data Confidence Grading System**

<b>Confidence Grade</b>	<b>Description</b>
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed 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 AMP is considered to be uncertain.

## **8. PLAN IMPROVEMENT AND MONITORING**

### **8.1 Status of Asset Management Practices<sup>15</sup>**

#### **8.1.1 Accounting and financial data sources**

Long Term Financial Plan (LTFP) 2016-2026

#### **8.1.2 Asset management data sources**

AssetFinda – Asset Register

Infrastructure Services Capital Works Program

### **8.2 Improvement Plan**

The asset management improvement plan generated from this AMP is shown in Table 8.1.

<sup>15</sup> ISO 55000 Refers to this the Asset Management System

**Table 8.1: Improvement Plan**

Task No	Task	Responsibility	Resources Required	Timeline
1	Review service levels (Section 3.5)	General Manager	Manex	February 2018
2	Review renewal models (Section 3.5)	Manager Infrastructure	Asset Officer	May 2018
3	Incorporate Community Satisfaction Survey in review of Customer levels of Service. (Section 3.4)	Director Corporate Services	Manex	March 2018
4	Implement renewal and new assets identified in Sport and Recreation Plan, with community engagement. (Section 4.4)	Director Infrastructure Services	Consultant	October 2017
5	Establish asset age data. (Section 5.1)	Manager Infrastructure	Assets Officer, Supervisor Parks and Recreation	May 2018
6	Review General Ledger structure to further split operational and maintenance costs for reporting purposes. (Section 5.2)	Chief Financial Officer	Manex	April 2018
7	Review asset sub-categories and the attributed assets (Section 5.3)	Manager Infrastructure	Asset Officer	May 2018
8	Develop priority ranking criteria for renewal and upgrade/new projects (Sections 5.3 and 5.4)	Manager Infrastructure	Asset Officer	May 2018
9	Review Village Enhancement Plan budget allocation (Section 7.4)	Chief Financial Officer	Manex	May 2018

### 8.3 Monitoring and Review Procedures

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

The AMP 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 LTFP.

The AMP has a life of 4 years and is due for complete revision and updating within 12 months of each Blayney Shire Council election, as part of the Resourcing Strategy in line with the Integrated Planning and Reporting Framework cycle.

## 8.4 Performance Measures

The effectiveness of the AMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in this AMP are incorporated into the LTFP,
- The degree to which 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the AMP,
- 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 Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 1.0.

## 9. REFERENCES

- 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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- Blayney Shire Council, 2013, 'Draft Village Enhancement Program', Blayney Shire Council

- Blayney Shire Council, 2016, 'Risk Management Register and Plan', Blayney Shire Council
- Blayney Shire Sports Council, 2017 'Project Priority List', Blayney Shire Council
- Blayney Village Associations, 2016 'Various Community Plans', Blayney Shire Council and Village Associations

## 10. APPENDICES

Appendix A Projected 10 year Capital Renewal and Replacement Works Program

Appendix B Projected 10 year Capital Upgrade/New Works Program

Appendix C LTFP Budgeted Expenditures Accommodated in AMP

Appendix D Facility Services Listing



## Appendix A Projected 10-year Capital Renewal and Replacement Works Program

Year	Item	Description	Estimate
2017		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$170K total)	\$51
2017		<b>Defect Repairs</b>	
	1	Blayney - Tennis Centre - Court Resurfacing - AdelaideSt	\$79
	2	Blayney - King George Oval - Seating - CharlesSt	\$93
	3	Millthorpe - Redmond Oval - Resurfacing - ParkSt	\$188
<b>2017</b>		<b>Total</b>	<b>\$411</b>

Year	Item	Description	Estimate
2018		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
2018		<b>Defect Repairs</b>	
	1	Newbridge - Showground - Arena Fence Renewal - TrunkeySt	\$55
	2	Network (Secured grounds only) - Key System Upgrade - From Risk Management Plan	\$5
<b>2018</b>		<b>Total</b>	<b>\$90</b>

(\$000)

Year	Item	Description	Estimate
2019		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
2019		<b>Defect Repairs</b>	
	1	Carcoar - CarcoarDam Seats - CarcoarDamRd	\$4
	2	Blayney - Carrington Park BBQ Shelter - ChurchSt	\$9
	3	Carcoar - Sportsground - Tennis Court Resurfacing - NaylorSt	\$75
	4	Carcoar - Kurt Fearnley Park - Seats - IcelySt	\$4
	5	Lyndhurst - Capital Park - Shelter - RussartSt	\$4
<b>2019</b>		<b>Total</b>	<b>\$126</b>

Year	Item	Description	Estimate
2020		<b>Network Renewals</b>	Estimate
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
2020		<b>Defect Repairs</b>	
	1	Network - Signage Upgrade - From Risk Management Plan	\$10
	2	Blayney - Netball Centre - Court Resurfacing - StillingfleetSt	\$70
	3	Lyndhurst - Recreation Ground - Shelter Renewal - HarrowSt	\$2

	4	Carcoar - Kurt Fearnley Park - Shelter Renewal - IcelySt	\$7
<b>2020</b>		<b>Total</b>	<b>\$119</b>

(\$000)

Year	Item	Description	Estimate
<b>2021</b>		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
<b>2021</b>		<b>Defect Repairs</b>	
	1	Blayney - Heritage Park Shade Sail - AdelaideSt	\$174
	2	Blayney - Carrington Park BBQ Shelter - ChurchSt	\$10
	3	Carcoar - CarcoarDam Viewing Shelter - CarcoarDamRd	\$7
<b>2021</b>		<b>Total</b>	<b>\$221</b>

Year	Item	Description	Estimate
<b>2022</b>		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
<b>2022</b>		<b>Defect Repairs</b>	
<b>2022</b>		<b>Total</b>	<b>\$30</b>

(\$000)

Year	Item	Description	Estimate
<b>2023</b>		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
<b>2023</b>		<b>Defect Repairs</b>	
	1	Mandurama - Recreation Ground - Shelter Renewal - OliveSt	\$5
<b>2023</b>		<b>Total</b>	<b>\$35</b>

Year	Item	Description	Estimate
<b>2024</b>		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
<b>2024</b>		<b>Defect Repairs</b>	
<b>2024</b>		<b>Total</b>	<b>\$30</b>

(\$000)

Year	Item	Description	Estimate
<b>2025</b>		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
<b>2025</b>		<b>Defect Repairs</b>	
<b>2025</b>		<b>Total</b>	<b>\$30</b>

Year	Item	Description	Estimate
<b>2026</b>		<b>Network Renewals</b>	
	1	Village Enhancement Program (Capital Renewal - 30% of \$90K total)	\$30
<b>2026</b>		<b>Defect Repairs</b>	
<b>2026</b>		<b>Total</b>	<b>\$30</b>

## Appendix B Projected Upgrade/Exp/New 10-year Capital Works Program

Year	Item	Description	Estimate
2017	1	Village Enhancement Program (Capital Upgrade - 70% of \$170K total)	\$119
	2	Blayney - Showground - Equestrian Arena - MarshallsLne	\$94
	3	Blayney - Heritage Park Skate Park Design Works - AdelaideSt	\$17
<b>2017</b>		<b>Total</b>	<b>\$230</b>

(\$000)

Year	Item	Description	Estimate
2018	1	Village Enhancement Program (Capital Upgrade 70% of \$90K total)	\$60
<b>2018</b>		<b>Total</b>	<b>\$60</b>

Year	Item	Description	Estimate
2019	1	Village Enhancement Program (Capital Upgrade 70% of \$90K total)	\$60
	2	Blayney - Heritage Park New Skatepark - AdelaideSt	\$250
<b>2019</b>		<b>Total</b>	<b>\$310</b>

Year	Item	Description	Estimate
2020	1	Village Enhancement Program (Capital Upgrade 70% of \$99K total)	\$69
<b>2020</b>		<b>Total</b>	<b>\$69</b>

Year	Item	Description	Estimate
2021	1	Village Enhancement Program (Capital Upgrade 70% of \$90K total)	\$60
<b>2021</b>		<b>Total</b>	<b>\$60</b>

Year	Item	Description	Estimate
2022	1	Village Enhancement Program (Capital Upgrade 70% of \$90K total)	\$60
<b>2022</b>		<b>Total</b>	<b>\$60</b>



Year	Item	Description	Estimate
2023	1	Village Enhancement Program (Capital Upgrade 70% of \$90K total)	\$60
<b>2023</b>		<b>Total</b>	<b>\$60</b>

(\$000)

Year	Item	Description	Estimate
2024	1	Village Enhancement Program (Capital Upgrade 70% of \$90K total)	\$60
<b>2024</b>		<b>Total</b>	<b>\$60</b>

(\$000)

Year	Item	Description	Estimate
2025	1	Village Enhancement Program (Capital Upgrade 70% of \$90K total)	\$60
<b>2025</b>		<b>Total</b>	<b>\$60</b>

(\$000)

Year	Item	Description	Estimate
2026	1	Village Enhancement Program (Capital Upgrade 70% of \$90K total)	\$60
<b>2026</b>		<b>Total</b>	<b>\$60</b>



# Appendix C Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management

Blayney SC

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## Parks and Recreation\_S2\_V1

## Asset Management Plan

First year of expenditure projections 2017 (financial yr ending)

### Parks and Recreation

#### Asset values at start of planning period

Current replacement cost	\$10,158 (000)
Depreciable amount	\$10,158 (000)
Depreciated replacement cost	\$6,968 (000)
Annual depreciation expense	\$436 (000)

Calc CRC from Asset Register

\$0 (000)

This is a check for you.

### Operations and Maintenance Costs for New Assets

	% of asset value
Additional operations costs	7.90%
Additional maintenance	0.00%
Additional depreciation	4.29%
Planned renewal budget (information only)	

You may use these values calculated from your data or overwrite the links.

### Planned Expenditures from LTFP

#### 20 Year Expenditure Projections

Note: Enter all values in current 2017 values

Financial year ending	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Expenditure Outlays included in Long Term Financial Plan (in current \$ values)</b>										
<b>Operations</b>										
Operations budget	\$778	\$733	\$732	\$751	\$771	\$807	\$829	\$851	\$874	\$898
Management budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AM systems budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total operations</b>	<b>\$778</b>	<b>\$733</b>	<b>\$732</b>	<b>\$751</b>	<b>\$771</b>	<b>\$807</b>	<b>\$829</b>	<b>\$851</b>	<b>\$874</b>	<b>\$898</b>
<b>Maintenance</b>										
Reactive maintenance budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planned maintenance budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specific maintenance items budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital</b>										
Planned renewal budget	\$411	\$85	\$126	\$109	\$221	\$30	\$35	\$30	\$30	\$30
Planned upgrade/new budget	\$230	\$60	\$310	\$69	\$60	\$60	\$60	\$60	\$60	\$60
<b>Non-growth contributed asset value</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Asset Disposals</b>										
Est Cost to dispose of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carrying value (DRC) of disposed assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Additional Expenditure Outlays Requirements (e.g from Infrastructure Risk Management Plan)</b>										
Additional Expenditure Outlays required and not included above	2017 \$000	2018 \$000	2019 \$000	2020 \$000	2021 \$000	2022 \$000	2023 \$000	2024 \$000	2025 \$000	2026 \$000
Operations	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Renewal	to be incorporated into Forms 2 & 2.1 (where Method 1 is used) OR Form 2B Defect Repairs (where Method 2 or 3 is used)									
Capital Upgrade	\$0	\$5	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0
User Comments #2	SRPlan Key System Upgrad Signage Upgrade									
<b>Forecasts for Capital Renewal using Methods 2 &amp; 3 (Form 2A &amp; 2B) &amp; Capital Upgrade (Form 2C)</b>										
Forecast Capital Renewal from Forms 2A & 2B	2017 \$000	2018 \$000	2019 \$000	2020 \$000	2021 \$000	2022 \$000	2023 \$000	2024 \$000	2025 \$000	2026 \$000
Forecast Capital Upgrade from Form 2C	\$411	\$90	\$126	\$119	\$221	\$30	\$35	\$30	\$30	\$30
	\$230	\$60	\$310	\$69	\$60	\$60	\$60	\$60	\$60	\$60

## Appendix D Facility Services Listing

### Blayney

- **Town Street Gardens**
  - **Adelaide street**
    - Lawn maintained weekly
    - Gardens attended fortnightly
  - **CenterPoint**
    - Lawn maintained weekly in main season, and as needed in off season
    - Gardens attended fortnightly
    - No irrigation at CenterPoint
    - Irrigated in side pool fence
  - **Railway lane**
    - Lawn maintained monthly
    - Gardens attended on needs basis
  - **Rest Area – Marshalls Lane**
    - Lawn maintained as required, within the 50km/h zone
  - **Footpaths**
    - Cleaned and maintained on a needs and request basis
  - **Presidents Walk**
    - Mown on monthly basis
    - Gardens maintained on a needs basis
  - **Open space**
    - Albert Cook Park, Love Joy Ave, Terragong St open space, Carcoar Road etc
      - Trees inspected monthly , maintained yearly
      - Lawns maintained monthly or as per needs basis
  - **Frog Hollow**
    - Maintained monthly
  - **Orange Road**
    - Open space maintained monthly
  - **Side of road**
    - Monthly maintenance or as requested
- **Dakers Oval**
  - In cricket season
    - Lawn maintained weekly in cricket season more if required
    - Porta Loo available in season
  - Winter Months
    - Lawn maintained Monthly
  - Environmental restoration on Belubula river supported in quite time
  - Garbage bin emptied by council

- **Carrington Park**
  - Weekly inspections of playground equipment and furniture
  - Lawns maintained
    - Summer – weekly or as required
    - Winter – Monthly or As required
  - 1 electric BBQ
    - Cleaned daily
  - Gardens attended fortnightly in summer, less in winter
  - Winter tree maintenance
    - Canopy raising to assist mowing
    - Lawn re seeded and fertilised twice yearly due to compaction
  - Bins emptied by JR Richards weekly
  - Light poles inspected on needs basis, test and tag prior to events
  
- **King George**
  - Attended all year round
  - Lawn attended weekly (mown)
    - Fertilised and reseeded annually
    - Irrigation in place
  - Field marking and poles erected on a needs basis and on request from sporting clubs
  - Bubbler maintained by council
  - Rubbish is emptied on a weekly basis
    - Suggestion was made to put a gate behind the canteen for easy access to the bins (DONE)
  - Scoreboard belongs to council but is used by clubs
  
- **Heritage Park**
  - Walk through and collection of rubbish daily
  - Attended all year round
  - Playground equipment and furniture inspected weekly
  - Soft fall replaced as needed
  - Lawns mown weekly in summer, less in winter
  - Gardens attended in a needs basis at least once a month
    - Mulching occurring 4 times a year
    - Trees attended on a needs basis
  - Shade sail
    - needs replacing over sand pit
    - to Replace at seating area (Where Australian day is held)
  - Not irrigated

- **Tennis Courts**
  - Leased by Council to Blayney Tennis Club
  - Bins are emptied by council weekly
  - Council attends to gardens
  
- **Napier Oval**
  - Not irrigated
  - Has lights
  - Mown weekly in summer and monthly in winter
    - Cricket pitch attended on needs basis
  - Water fountain
  
- **Netball Courts**
  - Maintained on monthly basis
    - Weed spraying, and mowing
  
- **Showground**
  - Mown monthly on surrounds
  - Irrigated in show ground ring, mown regular basis (weekly in soccer season)
  - Line marking for soccer
  - Goal post installation
  - Mow in horse area weed spray, line trim
  - Maintain fences
  
- **Church Hill**
  - Weekly walk through and rubbish collection
  - 1 Bin collected weekly by contractor
  - Mow 6 times a year

## **Millthorpe**

- **Dog Off Leash area**
  - Maintained monthly
  - Wiper snipped up to fence edge
  
- **Road Sides**
  - Maintained monthly
  
- **Main street**
  - Garden beds attended 4 times a year or on events basis
  - Street tree maintained monthly, inspected yearly
  - Maintain car park on needs basis weed spray
  
- **Redmond Oval**
  - Walk through check and rubbish collection
  - Mown weekly
  - Playground equipment inspected weekly
    - Soft fall replaced on need basis

- Irrigated
- 2 BBQ
- Trees on a needs basis inspection yearly
- **Skate Park**
  - Community maintained
- **Tennis Courts**
  - Council maintains to outside edge
- **Millgreen**
  - Maintained monthly or as needed
  - Council empties garbage weekly and walk through/rubbish pick up
  - A lot of tree maintenance required

### **Newbridge**

- **Recreation Ground**
  - Mown four times a year or event basis
  - Clean weekly BBQ
  - Tennis courts inspected regularly and maintained in a needs basis

### **Neville**

- **Memorial Park**
  - Maintained on regular round two time per week
- Bins located in Street emptied by contractor weekly

### **Barry**

- **“Old School” Yard**
  - Mown 4 times a years or needs/events

### **Hobbys Yards**

- **Hall**
  - Mown around hall on needs basis

### **Lyndhurst**

- **Village street gardens**
  - Perennial gardens maintained by hall committee
- **Recreation Ground**
  - Only maintained on request of cricket club
  - Camping ground mowed and maintained 4 times annually or needs basis
  - Camping ground sign needed in fence as well as on road
- **Capital Park**
  - Equipment inspected monthly
  - Soft fall replaced on needs basis
  - Electronic BBQ cleaned weekly

## Mandurama

- **Recreational Ground**
  - Mow monthly
  - Check and maintain equipment weekly
  - Soft fall replaced annually
  - BBQ cleaned weekly and maintained
- **Tennis Courts**
  - Not maintained by council

## Carcoar

- **Village Street gardens**
  - Maintained twice a year
- **Rec Ground**
  - Maintained on a request basis
  - Football ground
    - Mown on needs basis
  - Tennis courts
- **Kurt Fernley Park**
  - Maintained monthly
  - BBQ maintained weekly
  - Bin service JR Richards
- Maintain Anzac memorial
- Mow Icely Street verge

## Carcoar Dam

- Carcoar Dam Look out
  - Mow look out monthly
  - Garden beds attended yearly or on demand
- Area mowed fortnightly in season, less frequently in winter months
- Rubbish service weekly

