



INVESTING IN OUR FUTURE

Strategic Asset Management Plan 2016 - 2026

Adopted February 2016

Revised to include Special Rate Variation Scenarios



The capital works programs included in this Strategic Asset Management Plan are subjected to change in terms of addition and deletion of projects, change of project scope and change of delivery year. Changes may be required for various reasons including changes in available grant/development funds/requirements, changes in forecast income, changes in risks or community priorities of projects, identification of new high risk/priority projects and significant changes in cost of construction. The renewal works programs are based on the best available condition and other relevant data at present. Any changes made to the program will be outlined in Council's Annual Operational Plan & Budget.

Contents

Executive Summary	4
1. Introduction.....	5
1.1 Objective and National Framework.....	5
1.2 Asset Management Planning Process.....	6
1.3 Asset Management Framework.....	7
1.4 Integrated Planning and Reporting Framework.....	8
1.5 Fit for the Future Program	9
2. State of Assets	11
2.1 Assets and Services	11
2.2 Financial Status of the Assets	12
2.3 Asset Condition	15
2.4 Life Cycle Cost	17
3. Management of Council's Assets.....	19
3.1 Community Strategic Plan, Goals & Strategies.....	19
3.2 Asset Management Policy.....	20
3.3 Asset Management Vision.....	20
3.4 Asset Management Structure.....	21
3.5 Corporate Asset Management Team	22
3.6 Financial & Asset Management Core Competencies.....	23
3.7 Asset Management Maturity Assessment.....	23
3.8 Levels of Service	24
3.9 Long Term Financial Plan.....	25
3.10 Strategy Outlook	25
4. Key Components of Asset Management Plans	26
4.1 Roads and Drainage	26
4.1.1 Roads and Drainage Asset Inventory	26
4.1.2 Roads and Drainage Asset Condition	27
4.1.3 Roads and Drainage Levels of Service	28
4.1.4 Roads and Drainage Capital Works Program	30
4.2 Buildings	35
4.2.1 Buildings Inventory.....	35
4.2.2 Buildings Asset Condition	36
4.2.3 Buildings Level of Service	37
4.2.4 Buildings Capital Works Program	40
4.3 Parks and Recreation	41
4.3.1 Parks and Recreation Asset Inventory	41
4.3.2 Parks and Recreation Asset Condition	41
4.3.3 Parks and Recreation Level of Service	42
4.3.4 Parks and Recreation Capital Works Program	45
4.4 Water Supply.....	46
4.4.1 Water Supply Asset Inventory	46
4.4.2 Water Supply Asset Condition.....	47
4.4.3 Water Supply Level of Service.....	48
4.4.4 Water Supply Capital Works Program	52
4.5 Sewerage Services	53
4.5.1 Sewerage Services Asset Inventory.....	53
4.5.2 Sewerage Services Asset Condition	54
4.5.3 Sewerage Services Level of Service	55

4.5.4 Sewerage Services Capital Works Program	58
4.6 Maintenance Requirements	59
5. Asset Management Strategy	62
6. Asset Management Improvement Plan.....	63
Appendix 3.2: Asset Management Policy	66
Appendix 4.1.4 Roads and Drainage Capital Works Program	73
Appendix 4.2.4 Buildings Capital Works Program.....	101
Appendix 4.3.4 Parks Capital Works Program	108
Appendix 4.4.4 Water Supply Capital Works Program.....	121
Appendix 4.5.4 Sewerage Services Capital Works Program	122

Executive Summary

This Strategic Asset Management Plan is prepared to assist Wingecarribee Shire Council (Council) in improving the way it delivers services from infrastructure including roads, bridges, footpaths, stormwater drainage, parks and recreation, buildings, water services, and sewerage. These infrastructure assets have a replacement value of approximately \$1.6 billion.

The Strategic Asset Management Plan enables Council to

- show how its asset portfolio will meet the service delivery needs of its community into the future,
- achieve asset management policies, and
- ensure the integration of Council's asset management with its Community Strategic Plan – Wingecarribee 2031+.¹

Adopting this Strategic Asset Management Plan will assist council in meeting the requirements of national sustainability frameworks, State Integrated Planning and Reporting frameworks and providing services needed by the community in a financially sustainable manner.

The Strategic Asset Management Plan is prepared following a review of the council's service delivery practices, financial sustainability indicators, asset management maturity and fit with council's vision for the future outlined in the Wingecarribee Community Strategic Plan – Wingecarribee 2031+. This strategic plan outlines an asset management improvement plan detailing a program of tasks to be completed and resources required to bring council to an 'Appropriate' level (more than 'Core' level) of asset maturity and competence.

Strategy outlook

1. Council is not able to fund current infrastructure life cycle cost at current levels of service and within existing revenue. At the current funding levels condition of assets will progressively decline to poor condition and hence the levels of service will decline.
2. Council has established a dedicated Asset Management Branch and all asset management practice areas have been significantly improved in the last 2-3 years. As per section 3.7 the overall 'core' AM maturity level is assessed at approximately 83%. Continual implementation of the Asset Management Improvement Plan (section 6) and investment in asset management is recommended to further improve information management, lifecycle management, service management & accountability and direction.

Subjected to Council endorsement, this Strategic Asset Management Plan will be exhibited for public submission from 11 December 2015 to 1st February 2016. Depending on the relevant submissions it may be amended before submission to Council for adoption in Feb 2016.

¹ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

1. Introduction

1.1 Objective and National Framework

Assets deliver important services to communities. A key issue facing local governments throughout Australia is the management of ageing assets in need of renewal and replacement.

Infrastructure assets such as roads, drains, bridges, water and sewerage and public buildings present particular challenges. Their condition and longevity can be difficult to determine. Financing needs can be large, requiring planning for large peaks and troughs in expenditure for renewing and replacing such assets. The demand for new and improved services adds to the planning and financing complexity.² The creation of new assets also presents challenges in funding the ongoing operating, maintenance, and replacement costs necessary to provide the needed service over the assets' full life cycle.³

The objective of the Asset Management Strategy included in this Strategic Asset Management Plan is to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for council to provide services to the community.

The national frameworks on asset planning and management and financial planning and reporting endorsed by the Local Government and Planning Ministers' Council (LGPMC) require councils to adopt a longer-term approach to service delivery and funding comprising:

- A strategic longer-term plan covering, as a minimum, the term of office of the councillors and:
 - bringing together asset management and long term financial plans,
 - demonstrating how council intends to resource the plan, and
 - consulting with communities on the plan
- Annual budget showing the connection to the strategic objectives, and
- Annual report with:
 - explanation to the community on variations between the budget and actual results,
 - any impact of such variances on the strategic longer-term plan,
 - report of operations with review on the performance of the council against strategic objectives.⁴

The LGPMC Framework 2 Asset Planning and Management has seven elements to assist in highlighting key management issues, promote prudent, transparent and accountable management of local government assets and introduce a strategic approach to meet current and emerging challenges.

- Asset management policy

² LGPMC, 2009, Framework 2 Asset Planning and Management, p 2.

³ LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 2-3.

⁴ LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 4-5.

- Strategy and planning:
 - asset management strategy
 - asset management plan
- Governance and management arrangements
- Defining levels of service
- Data and systems
- Skills and processes and
- Evaluation.⁵

The asset management strategy is to enable Council to show:

- how its asset portfolio will meet the service delivery needs of its community into the future,
- to enable Council's asset management policies to be achieved, and
- to ensure the integration of Council's asset management with its long term strategic plan.⁶

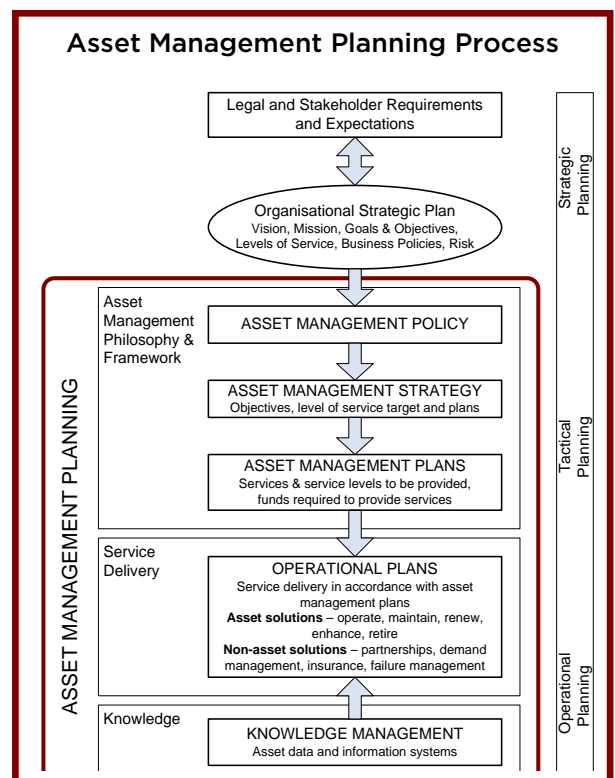
1.2 Asset Management Planning Process

The goal of asset management is to ensure that services are provided:

- in the most cost effective manner,
- through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets,
- for present and future consumers.

Asset management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal way. In turn, affordable service levels can only be determined by assessing Council's financial sustainability under scenarios with different proposed service levels.

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, strategy, asset management plan and operational plans, linked to a long-term financial plan with funding scenarios.⁷



⁵ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

⁶ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

⁷ IPWEA, 2009, AIFMG, Quick Guide, Sec 4, p 5.

1.3 Asset Management Framework

The ISO55000 Asset Management International Standards refer to Asset Management System as being a set of tools comprising asset management policies, plans and business processes. In this case, the term Asset Management System equates to an Asset Management Framework. Council's Asset Management Framework is represented below.

AM Policy	Strategic Asset Management Plan	AM Plan	Operational/Annual Plan
What is it? Broadly outlines the principles and requirements for undertaking AM across the organisation in a structured and coordinated way, consistent with the organisation's strategic plan.	Specific high level long term action plan and objectives for managing the assets. The implementation of the AM strategy is demonstrated through the development of the AM Plan.	Long term plans that outline the asset activities for each asset class and resources to provide a defined level of service in the most cost effective way.	The Annual AM Operational Plan spells out the AM activities that the Council will undertake in the next financial year.
Typical Contents Purpose of policy Policy objectives Principles: AM strategy & AM plans Legislative compliance Resource & funds allocation Risk management AM information system Life-cycle costs Performance measurement Integration of AM with strategic planning and business processes. Asset renewal Sustainability Reporting requirements Responsibilities Performance measures and reviews.	AM Framework AM Processes State of Assets Assets & services Financial status Asset condition Life cycle costs Management of assets Objectives AM vision AM structure AM maturity assessment User satisfaction Long term financial plan Strategy outlook Risk management Key components of AMPs Inventory Condition of assets Levels of service Capital works program AM strategy AM improvement plan	Goals and objectives AM framework Levels of Service Future demand Lifecycle management plan Financial summary Plan improvement and monitoring.	Maintenance program Regulatory Routine/Proactive Reactive Inspections Capital works program Renewal New/upgrade AM program Asset valuation Condition assessment Reporting

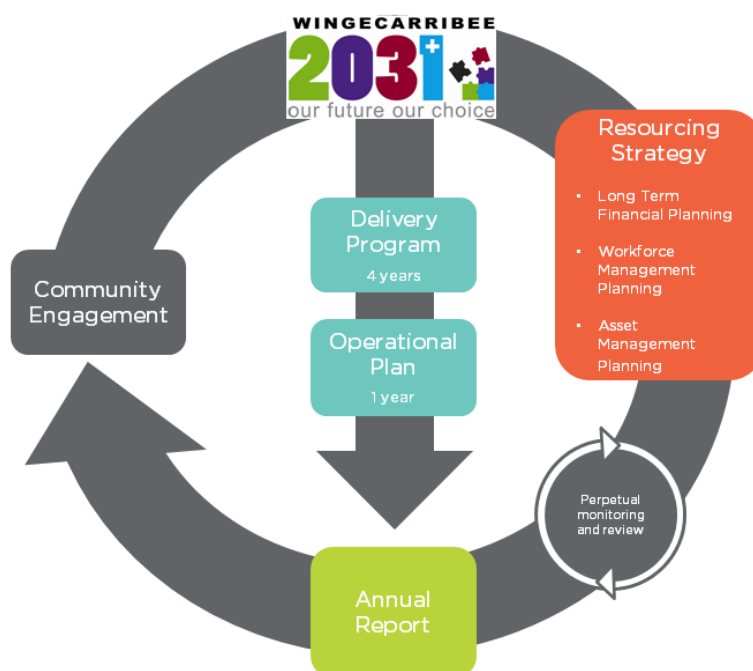
1.4 Integrated Planning and Reporting Framework

The 'Integrated Planning and Reporting' legislation (Local Government Act Amendments 2009) introduced by the NSW Government in 2009 requires NSW councils to adopt and implement the 'Integrated Planning & Reporting Framework' shown below, to improve councils' long term community, financial and asset planning.

The main components of the framework are:

- Community Strategic Plan (CSP) – Aspirations of the community
- Delivery Program – Actions to implement the CSP, 4 years.
- Resourcing Strategy – Assists in the preparation of Delivery Program. Comprising Asset Management Strategy & Plans (10 years), Workforce Plan (4years) and Long Term Financial Plan (10 years).
- Operational Plan – Annual sub-plan of Delivery Program, 1 year.
- Annual Report – Progress in implementing the Delivery Program and the Operational Plan.

In consultation with residents and other stake-holders Council developed, adopted and has been implementing a CSP called 'Wingecarribee 2031+' since July 2011.



Integrated Planning & Reporting Framework

The overarching driver behind Wingecarribee W2031+ is the vision statement. The content of W2031+ was developed to achieve this vision taking into account the current and anticipated challenges and issues as well as other plans and strategies relevant to our Shire.

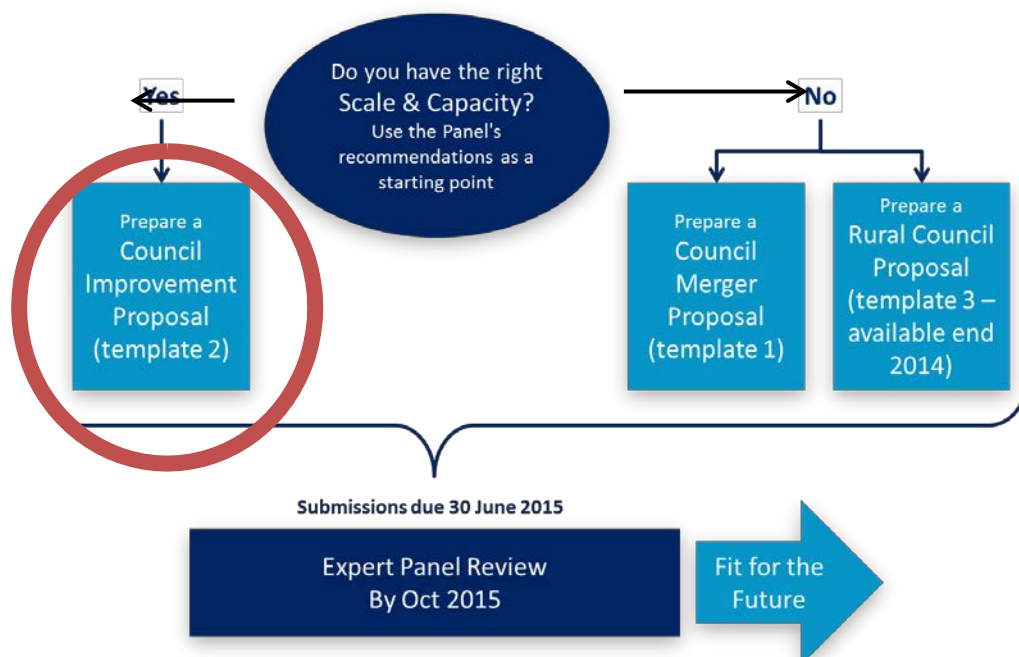
W2031+ is comprised of five themes – People, Places, Environment, Economy and Leadership. These five themes provide the focus and direction for the development of goals and strategies by our community. These provide a framework for delivery of sustainable and equitable outcomes to make our choices for our future and achieve our vision together. Each theme contains a number of goals which are the aspirations or destinations as identified or described by our community for 2031 and beyond. Each goal contains a number of strategies which were developed as the pathways to achieving the community's goals

1.5 Fit for the Future Program

In 2013 the NSW Government appointed an Independent Local Government Review Panel (LGRP) to review the institutional arrangement and financial sustainability of the 152 NSW councils. The panel consulted widely and submitted its recommendations in early 2014. In September 2014 the NSW Government launched the 'Fit for the Future' program designed to make councils strong and more sustainable.

Each council was asked to look at its current situation and consider the future needs of its community and the recommendations of the Independent Panel. After considering their situation, councils were asked to submit a proposal by 30 June 2015, on how they intend to become Fit for the Future.

Depending on their scale and capacity, councils were given three options as shown in the diagram below.



The LGRP assessed the financial sustainability of Wingecarribee Shire Council as moderate and suitable for a 'stand-alone' arrangement. Council submitted its

proposal in June 2015 and proposed a number of initiatives to become 'Fit for the Future'.

IPART was nominated to review the proposals by councils and submit their recommendations to the NSW Government. In mid-October 2015 the NSW Government released IPART's recommendations that found that Wingecarribee Shire Council is 'Fit' for the future.

To become Fit for the Future councils were required to assess their current position in relation to seven Fit for the Future criteria and submit proposals/strategies to improve them to the specified benchmark levels. At present Council complies with two of the criteria and submitted strategies to improve the others by June 2020. Three of the Asset Management related criteria that need to be improved and their benchmarks are given below.

1. Asset Renewal Ratio – Asset renewal expenditure / Depreciation – Benchmark: >100%
2. Backlog Ratio – Cost to bring assets to satisfactory condition / Written down value – Benchmark: <2%.
3. Asset Maintenance Ratio – Actual maintenance expenditure / Required maintenance – Benchmark: >100%

Increased funding for renewal, backlog and maintenance through a proposed Special Rate Variation (SRV) over four years is a key part of the strategies outlined in Council's proposal and Council intends to apply for a SRV. Capital works programs for the following three scenarios have been prepared and are included in this Strategic Asset Management Plan under Section 4 and Appendices 4.1.4 to 4.5.4:

Scenario1 – Deteriorate (Rate peg only): Current level of funding (no SRV). Under this scenario the condition of assets will progressively decline and assets in poor condition will progressively increase. The levels of service will progressively decrease and Council will not be able to achieve the renewal ratio criteria under the Fit for the Future program.

Scenario 2 - Maintain: Additional SRV funding for asset renewal and maintenance. Under this scenario the condition of assets and the levels of service can be progressively improved over the first four years and then maintained. Council will be able to meet the Fit for the Future asset renewal criteria

Scenario 3 - Improve: Additional SRV funding for new/upgrade works. Under this scenario much needed new or upgrade works such as new footpaths and drainage works can be undertaken. The levels of service in those areas therefore can be improved.

The current maintenance activities were reviewed and the additional maintenance works required to meet the expected levels of service were assessed and included in the above Scenario 2. Details of the additional maintenance works required are covered under Section 4.6.

2. State of Assets

2.1 Assets and Services

Council uses infrastructure assets to provide services to the community. The range of infrastructure assets and the services provided from the assets is shown in Table 1.

Table 1: Assets used for providing Services

Asset Class	Asset Categories		Services Provided
Buildings	Community Centres Public toilets Commercial Buildings Children's Centres Emergency Services Sports Fields Parks, Gardens & Reserves	Cemeteries Works Depots Waste Services Southern Region Livestock Exchange Residential Dwellings Resource Recovery Centre	Provision of buildings and facilities for community services, interaction, development and recreation.
Parks & Recreation	Floral Gardens Parks Reserves Swimming Pools	Sporting Facilities Playgrounds Building Site Surrounds	Community recreation and leisure.
Roads & Drainage	Bridges Carparks Cycle-paths Footpaths Local sealed roads	Regional sealed roads Unsealed roads Traffic facilities Road drainage Stormwater drainage	Transportation of goods and services from production to market and consumers. Movement of people around the Shire area for business, education, recreation and leisure.
Water Supply	Water Treatment plants Water reservoirs Pump stations Dams Water Mains Hydrants	Valves Meters Service Connections Bulk Meters Urban Filling Stations	Provision of potable water to residential, commercial and industrial consumers.
Sewerage	Pump Stations Gravity Mains Rising Mains Valves	Vents Access Chambers (Manholes) Service Connections Sewage Treatment Plants	Collection, treatment and disposal of wastewater from residential, commercial and industrial premises.

2.2 Financial Status of the Assets

The financial status of Council's assets (as on 1 July 2015) is shown in Table 2.

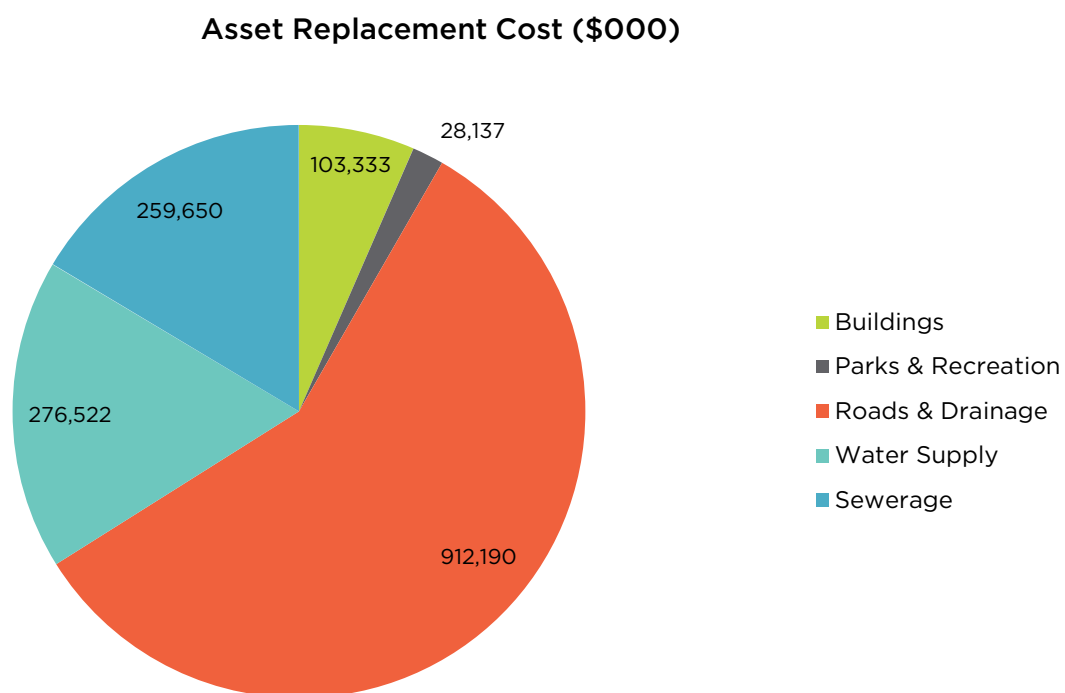
Table 2: Financial Status of the Assets

Asset Class	Replacement Cost (\$000)	Residual Value (\$000)	Depreciable Amount (\$000)	Depreciated* Replacement Cost (\$000)	Annual Depreciation Expense (\$000)
Buildings	103,333	24,561	78,772	56,830	1,899
Parks & Recreation	28,137	3,334	24,803	19,070	885
Roads & Drainage	912,190	237,711	674,478	656,416	12,430
Water Supply	276,522	25,871	250,650	161,552	3,478
Sewerage	259,650	49,175	210,475	194,971	3,463
Total	1,579,831	340,652	1,239,179	1,088,838	22,155

*The depreciated replacement cost figures shown on this table were sourced from Council's asset register (Conquest Asset Management System), which holds the depreciated replacement cost data for individual units of assets and components.

As shown in Table 2, the replacement cost of Council's infrastructure assets is valued at approximately \$1.6B. The annual depreciation expense is approximately \$22M, which is approximately 1.4% of the total replacement cost. The annual depreciation represents the annual asset consumption or the replacement cost of the assets that need to be replaced on an annual basis. The land value of roads, land value of parks and value of green/soft assets are not included in the above figures. Figure 1 shows the replacement values of Council's assets.

Figure 1: Asset Replacement Values

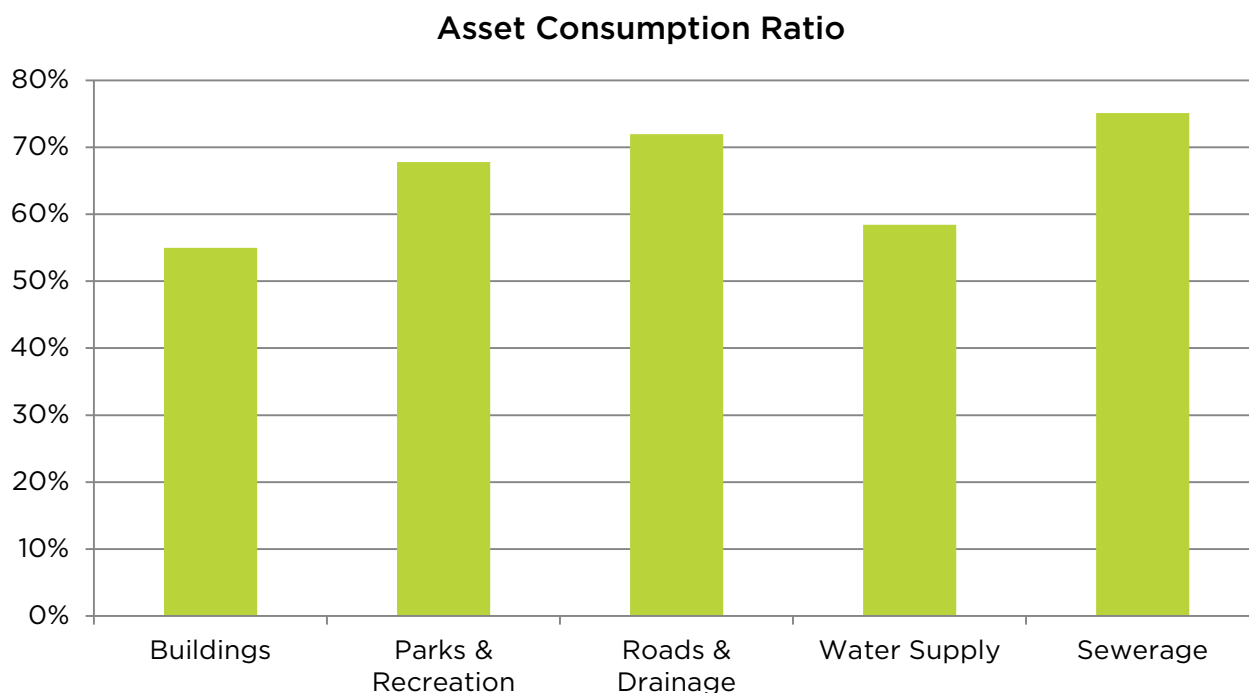


The proportion of the replacement cost of each asset class is given below.

Buildings	6.5%
Parks & Recreation	1.9%
Roads & Drainage	57.7%
Water Supply	17.5%
Sewerage	16.4%
Total	100%

The asset consumption ratios of Council's assets are shown in Figure 2.

Figure 2: Asset Consumption Ratio



Asset Consumption Ratio = Depreciated Replacement Cost / Replacement Cost.

It represents the average proportion of 'as new' condition left in assets or the 'remaining life' of the assets.

The asset consumption ratios of the main asset classes are:

Buildings	55%
Parks & Recreation	68%
Roads & Drainage	72%
Water Supply	58%
Sewerage	75%
All Assets	69%

The graph illustrates that all of Council's infrastructure asset classes have more than 55% of their life left and that the overall remaining life is 69%. A majority of Council's assets, in terms of replacement cost, therefore are in newer condition.

2.3 Asset Condition

The condition of Council's assets based on replacement cost as on 1 July 2015 is summarised below.

Table 2A: Condition of Assets based on replacement cost in \$'000 (1-5 Rating)

Asset Class	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5	Total
Buildings	5,730	46,455	43,614	4,046	3,488	103,333
Parks & Recreation	8,323	6,262	8,231	5,123	199	28,137
Roads & Drainage	311,933	411,424	157,918	25,058	5,856	912,190
Water Supply	177,671	52,174	37,139	4,430	5,107	276,522
Sewerage	201,993	36,213	9,524	3,146	8,774	259,650
Total	705,651	552,528	256,426	41,803	23,424	1,579,831

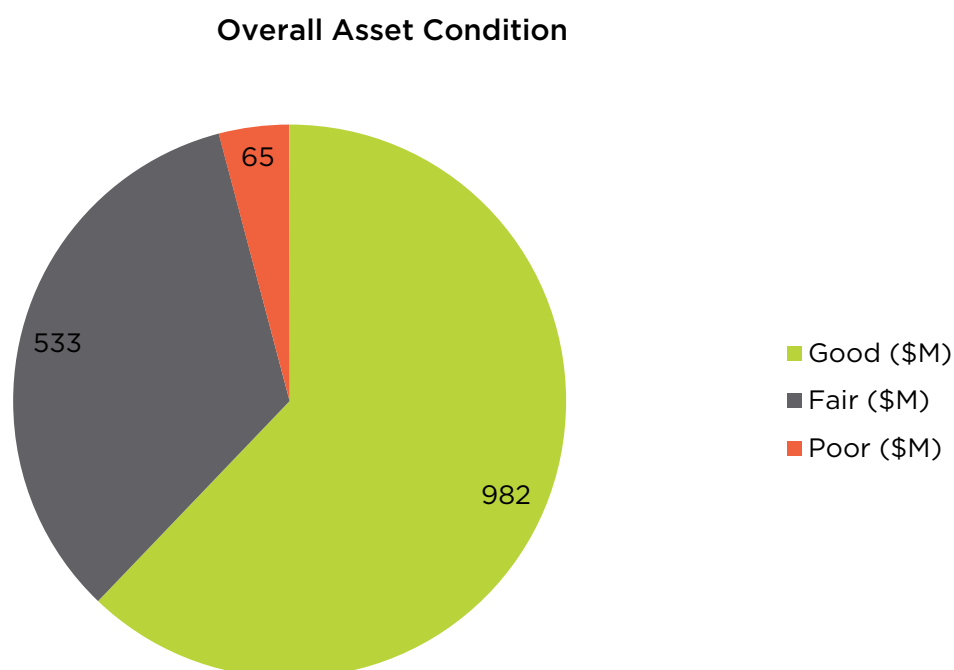
Various combinations of simple and sophisticated techniques/methods such as visual inspection, measurement of defects and CCTV inspection (for pipes) are used for condition assessment. The condition of assets is generally assessed using a 1-5 grading system. The description of the condition grades and frequency of condition assessment varies according to the asset class, assets and/or components. These details and pictorial examples of various conditions are given under sections 4.1 to 4.5

The figures given in Table 2A are presented in a simple format in Table 2B and shown in Figure 3.

Table 2B: Condition of Assets based on replacement cost in \$Million.

Asset Class	Good	Fair	Poor	Total
Buildings	29	67	8	103
Parks & Recreation	11	11	5	28
Roads & Drainage	518	364	31	912
Water Supply	204	63	10	277
Sewerage	220	28	12	260
Total	982	533	65	1,580

Figure 3: Asset Condition Profile



Council undertook community consultation on appropriate Levels of Service (LOS) in terms of condition and replacement/renewal of assets in September 2015. In addition, further consultation on the proposed SRV (to achieve Fit for the Future benchmarks) took place in October 2015. Following those consultation, the LOS in regard to target condition of assets have been amended.

In the Asset Management Plans for various asset classes and in this Strategic Asset Management Plan, the current service levels provided by Council are included as the Levels of Service to be provided. Regarding condition of assets, Conditions 4 and 5 are considered as 'Not Acceptable'.

2.4 Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operating and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the services covered in this Strategic Asset Management Plan is shown in Table 3.

Table 3: Life Cycle Cost for Council Services (\$'000)

Service	Required Expenditure per annum		Previous Year Depreciation Exp. (\$'000)	Life Cycle Cost (\$'000/year)
	Operations (\$'000)	Maintenance (\$'000)		
Buildings	1,022	1,755	1,899	4,676
Parks & Recreation	2,926	704	885	4,515
Roads & Drainage	5,223	6,678	12,431	24,332
Water Supply	4,857	4,436	3,478	12,771
Sewerage	2,446	4,432	3,463	10,341
TOTAL	16,474	18,005	22,156	56,635

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operating, maintenance and capital renewal expenditure in the previous year or preferably averaged over the past 3 years. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is shown in Table 4.

Table 4: Life Cycle Expenditure for Council Services

Service	Previous Year Expenditure		Capital Renewal Expenditure (\$'000/year)	Life Cycle Expenditure (\$'000/year)
	Operations	Maintenance		
Buildings	1,022	1,137	316	2,475
Parks & Recreation	2,861	294	439	3,594
Roads & Drainage	4,840	5,691	6,920	17,451
Water Supply	4,907	5,002	1,727	11,636
Sewerage	2,270	5,024	1,187	8,481
TOTAL	15,899	17,148	10,590	43,637

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

Knowing the extent and timing of any required increase in outlays and the service consequences, if funding is not available, will assist organisations in providing service to their communities in a financially sustainable manner. This is the purpose of the Asset Management Plans for individual asset classes and long term financial plan.

A shortfall between life cycle cost and life cycle expenditure gives an indication of the life cycle gap to be addressed in the asset management and long term financial plan.

The life cycle gap and life cycle indicator for services covered by this Strategic Asset Management Plan is summarised in Table 5.

Table 5: Life Cycle Indicators

Service	Life Cycle Cost (\$'000/year)	Life Cycle Expenditure (\$'000/year)	Life Cycle Gap * (\$'000/year)	Life Cycle ** Indicator
Buildings	4,676	2,475	-2,201	53%
Parks & Recreation	4,515	3,594	-921	80%
Roads & Drainage	24,332	17,451	-6,881	72%
Water Supply	12,771	11,636	-1,135	91%
Sewerage	10,341	8,481	-1,860	82%
TOTAL	56,635	43,637	-12,997	77%

Notes: * A life cycle gap is reported as a negative value.

**The life cycle indicator is a percentage found by dividing the life cycle expenditure by life cycle cost.

The overall life cycle indicator for all infrastructure assets is 77%, which is 23% less than the required level for long term sustainability at the current levels of service (LOS).

As per Council's Fit for the Future proposal, Council proposes a combination of the following actions to address the above gap:

- Review LOS in consultation with the community
- Implement efficiency improvement strategies.
- Increase revenue/rates.

3. Management of Council's Assets

3.1 Community Strategic Plan, Goals & Strategies

In 2010 Council adopted a Vision for the future as articulated in the W2031+. Our vision statement is –

‘We will be a healthy and productive community, learning and living in harmony, proud of our heritage and nurturing our environment’.

W2031+ is comprised of five themes – People, Places, Environment, Economy and Leadership. These five themes provided the focus and direction for the development of goals and strategies by our community. These provide a framework for delivery of sustainable and equitable outcomes to make our choices for our future and achieve our vision together.

Each theme contains a number of goals which are the aspirations or destinations as identified or described by our community for 2031+ and beyond. Each goal contains a number of strategies which were developed as the pathways to achieving our goals.

The Goals and strategies relating to the delivery of services from infrastructure are shown in Table 6.

Table 6: Goals and Strategies for Infrastructure Services

Goals	Strategies
Wingecarribee community has access to a variety of cultural, recreational and sporting opportunities. (W2031+ pg14)	Council actively facilitates and supports the coordinated use of existing public and private facilities to ensure equitable access
Services and facilities are provided locally to meet the needs of our community (W2031+ pg14)	Maintain strong public institutions and facilities in the district to match the evolving needs of the community
Wingecarribee people have a healthy lifestyle and inclusive community. (W2031+ pg14)	Provide structure in the Shire to encourage physical activities and enable access
Wingecarribee is linked by an integrated and efficient transport network. (W2031+ pg18)	Provide safe and efficient road, cycle, and where appropriate, walking paths between and within towns and villages, and conveniently located parking areas for cars and bicycles. Ideally, all road reserves to include provision for safe walking and cycling. Connect towns, villages and employment centres with efficient public transport networks that are affordable, convenient, flexible, and comfortable.

3.2 Asset Management Policy

Council's Asset Management Policy defines the council's vision and service delivery objectives for asset management in accordance with the W2031+, community needs and applicable legislation.

The Strategic Asset Management Plan is developed to support the asset management policy and is to enable council to show:

- How its asset portfolio will meet the affordable service delivery needs of the community into the future
- Enable Council's asset management policies to be achieved and
- Ensure the integration of Council's asset management with its long term strategic plans.

The previous Asset Management Policy was adopted by Council in July 2011. It has now been updated and included in this Strategic Asset Management Plan as Appendix 3.2. The updated policy was adopted by Council in September 2015.

3.3 Asset Management Vision

To ensure the long-term financial sustainability of Council, it is essential to balance the community's expectations for services with their ability and willingness to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance, Council aspires to develop and maintain asset management governance, skills, process, systems and data in order to provide the level of service the community needs at present and in the future, in the most cost-effective and fit for purpose manner.

In line with the vision, the objectives of the Strategic Asset Management Plan are to:

- Ensure that the Council's infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to Council's financial sustainability
- Safeguard Council's physical assets by implementing appropriate asset management strategies and appropriate financial resources for those assets
- Adopt the long term financial plan as the basis for all service and budget funding decisions
- Meet legislative requirements for all Council's operations
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- Provide high-level oversight of financial and asset management responsibilities through the proposed Asset Management Steering Committee to Council Executives on development and implementation of the Strategic Asset Management Plan, the Asset Management Plans for individual asset classes, and the Long Term Financial Plan.

Strategies to achieve this position are outlined in Section 5.

3.4 Asset Management Structure

The Deputy General Manager – Operation, Finance & Risk is responsible for asset management planning and for delivery of services through infrastructure and other physical assets such as roads, drainage, buildings, parks, recreational facilities, water and sewer. The Manager Assets who manages the Asset Branch is responsible to the Deputy General Manager for delivering asset management planning services. The Asset Branch has a team of approximately twelve dedicated staff who manage the following asset classes:

- Buildings
- Parks and Recreation
- Roads and Drainage
- Water and Sewer.

Asset Management is recognised in Council's AM Policy as an organisational responsibility. However, the Asset Branch and the Assets Team have a key role in integrating the various facets of asset management, driving the Asset Management principles and providing a leadership role. The key roles of the Asset Team can be summarised as follows:

- Provide leadership to Council to better align asset planning with service delivery objectives
- Provide a responsive role to enhance asset knowledge and awareness
- Develop renewal and new/upgrade works programs and inform the development of Long Term Financial Plans
- Guide the Council in transitioning asset management as a corporate responsibility
- Ensure an accurate asset register for Council's infrastructure and other identified assets is maintained complete with asset attribute, condition, valuation and work history data.
- Determine/review appropriate levels of service in consultation with the community and in compliance with the relevant legislative and policy requirements
- Prepare/update and implement an asset management policy, asset management strategy and asset management plans. The strategy and asset management plans must incorporate levels of service and asset management improvement plans for each class of assets.

3.5 Corporate Asset Management Team

A 'whole of organisation' approach to asset management can be developed with a corporate asset management team, i.e. an Asset Management Steering Committee. The benefits of an Asset Management Steering Committee include:

- demonstrate corporate support for sustainable asset management
- encourage corporate buy-in and responsibility
- coordinate strategic planning, information technology and asset management activities
- promote uniform asset management practices across the organisation
- information sharing across IT hardware and software
- pooling of corporate expertise
- championing of asset management process
- wider accountability for achieving and reviewing sustainable asset management practices.

The role of the Asset Management Steering Committee will evolve as the organisation maturity increases over several phases.

Phase 1

- strategy development and implementation of asset management improvement program

Phase 2

- asset management plan development and implementation
- reviews of data accuracy, levels of service and systems plan development

Phase 3

- asset management plan operation
- evaluation and monitoring of asset management plan outputs
- ongoing asset management plans review and continuous improvement.

Formation of a formal Asset Management Steering Committee to be chaired by the General Manager or the Deputy General Manager –Operation, Finance & Risk and with representatives from the Finance, Assets Infrastructure Services, Information Services & Corporate Planning Branches is recommended and is included in the Asset Management Improvement Plan.

3.6 Financial & Asset Management Core Competencies

A key part of the Strategic Asset Management Plan is an assessment of Council's maturity in adopting the core asset management competencies set out in the national financial sustainability frameworks adopted by the Australian Local Government Planning Ministers Council. The National Frameworks on Asset Planning and Management and Financial Planning and Reporting define 10 elements. 11 core competencies have been developed from these elements⁸ to assess 'core' competency under the National Frameworks. The core competencies are:

- Financial Planning and Reporting
- Strategic Longer Term Plan / Community Strategic Plan
- Delivery Program
- Annual budget & report

Asset Planning and Management

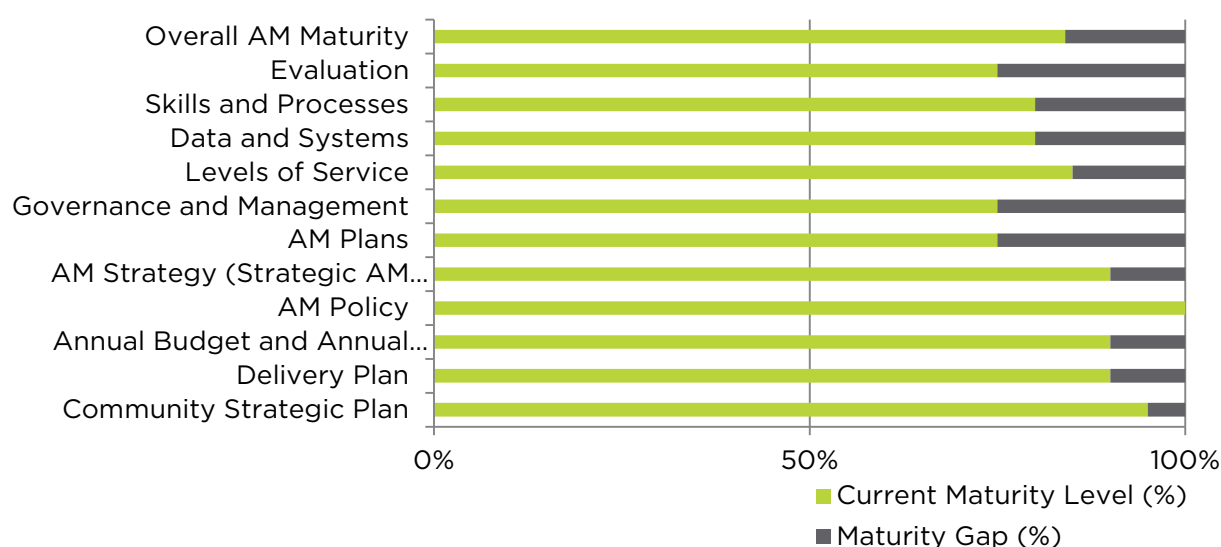
- Asset Management Policy
- Asset Management Strategy
- Asset Management Plan
- Governance & Management
- Levels of Service
- Data & Systems
- Skills & processes
- Evaluation

3.7 Asset Management Maturity Assessment

Council's maturity self-assessment for the core competencies is summarised in Figure 4. The current maturity level is shown by the blue bars. The maturity gap to be overcome for Council to achieve a 'core' financial and asset management competency is shown by the bars.

⁸ Asset Planning and Management Element 2 *Asset Management Strategy and Plans* divided into Asset Management Strategy and Asset Management Plans competencies.

Figure 4: Core Asset Management Maturity



The International Infrastructure Management Manual (IIMM) identifies four progressive stages of AM Maturity – Minimum, Core, Intermediate and Advanced. As above Council's current overall maturity level is assessed at approximately 83%. Council does not consider that seeking 'Advanced' practice in all areas is the best solution for Council. It will aspire to achieve 100% 'Core' level in two years and to 'Appropriate/Intermediate' or 'Advanced' level for selected practice areas in the following years.

3.8 Levels of Service

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

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

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

The organisation's current and expected community service levels (detailed in Tables 4.1.3, 4.2.3, 4.3.3, and 4.4.3) differ between asset groups. The agreed expected community levels of service is based on resource levels in the current long-term financial plan and community consultation/engagement.

3.9 Long Term Financial Plan

The Long Term Financial Plan (LTFP) is one of the three key documents that make up the 'Resourcing Strategy' under the Integrated Planning and Reporting framework as outlined under Section 1.4. This Strategic Asset Management Plan and the individual asset management plans (AMPs) provide key inputs and inform the LTFP in the form of capital works programs and maintenance work programs. Capital works programs for the next ten years are given in this Strategic Asset Management Plan under section 4 and under Appendices 4.1.4 to 4.5.4.

3.10 Strategy Outlook

1. Council is not able to fund current infrastructure life cycle cost at current levels of service and within existing revenue. At the current funding levels condition of assets will progressively decline to poor condition and hence the levels of service will decline.
2. Council has established a dedicated Asset Management Branch and all asset management practice areas have been significantly improved in the last 2-3 years. As per section 3.7 the overall 'core' AM maturity level is assessed at approximately 83%. Continual implementation of the Asset Management Improvement Plan (section 6) and investment in asset management is recommended to further improve information management, lifecycle management, service management & accountability and direction.

4. Key Components of Asset Management Plans

Under this section the following key components covered in the asset management plans of the major asset classes are outlined:

1. Asset Inventory
2. Asset Condition
3. Level of Service
4. Capital Works Program.

Details of maintenance works required are covered under Section 4.6.

4.1 Roads and Drainage

4.1.1 Roads and Drainage Asset Inventory

A summary of the Roads & Drainage asset categories is given below. All financial figures are in current dollars as on 30 June 2015.

Asset Category	Replacement Cost \$000	Residual Value \$000	Depreciable Amount \$000	Depreciated Replacement Cost \$000	Annual Depreciation Expense \$000
Bridges	29,572	0	29,572	22,777	153
Carparks	5,128	28	5,100	3,554	56
Cycle paths	10,295	0	10,295	7,775	316
Cycle path Bridges	379	0	379	291	6
Footpaths	18,972	0	18,972	11,042	1,048
Footpath Bridges	29	0	29	22	0
Road Drainage	38,662	0	38,662	21,133	1,495
Road Drainage Earthworks	5,496	5,496	0	5,496	0
Sealed Road Segments	382,265	10,964	371,300	228,741	5,972
Sealed Roads Structure	178,940	178,940	0	178,940	0
Unsealed Road Segments	77,819	150	77,669	46,688	2,394
Unsealed Roads Structure	31,551	31,551	0	31,551	0
Traffic Facilities	14,204	0	14,204	13,324	65
Stormwater	118,876	10,581	108,295	85,081	925
Total	912,190	237,711	674,478	656,416	12,430

4.1.2 Roads and Drainage Asset Condition

A summary of the condition of Roads & Drainage asset categories is given below.

Asset Category	Unit	Total	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Bridges	\$'000	29,572	16,236	558	95	12,029	654
Carparks	\$'000	5,128	3,106	1,538	352	-	133
Cycle paths	\$'000	10,295	7,940	1,952	281	123	-
Cycle path Bridges	\$'000	379	372	8	-	-	-
Footpaths	\$'000	18,972	2,094	6,837	9,000	813	229
Footpath Bridges	\$'000	29	29	-	-	-	-
Road Drainage	\$'000	38,662	4,402	2,013	31,747	443	58
Road Drainage Earthworks	\$'000	5,496	1	891	2,357	2,247	-
Sealed Road Segments	\$'000	382,265	249,022	103,839	22,323	6,347	733
Sealed Roads Structure	\$'000	178,940	92	178,849	-	-	-
Unsealed Road Segments	\$'000	77,819	493	33,636	42,456	1,163	72
Unsealed Roads Structure	\$'000	31,551	-	31,495	56	-	-
Traffic Facilities	\$'000	14,204	3,093	3,317	7,794	-	-
Stormwater	\$'000	118,876	25,054	46,492	41,458	1,895	3,977
Total	\$'000	912,190	311,933	411,424	157,918	25,058	5,856

4.1.3 Roads and Drainage Levels of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Roads provide a smooth ride	Response times to repair potholes	(Monitoring system being developed)	100% potholes repaired within times specified within Council adopted NatSpec specifications.
	Roads and pathways are safe and free of hazards	Reduce insurance claims and crash occurrences due to road / footpath hazards	(Monitoring system being developed)	No claims
	Roads, pathways and drainage assets are in good functioning condition	Average Condition	(Monitoring system being developed)	Average condition of roads 3 or better Average condition of footpaths 3 or better Average condition of drainage assets 3 or better
	Ensure road, pathway and drainage asset construction meets council standards	Inspect all works post construction	(Monitoring system being developed)	Final inspection completed for all capital works program items
Function	Ensure roads and pathways meet the needs of the community	Customer satisfaction survey rating	(Monitoring system being developed)	High
	Ensure drainage infrastructure meet the needs of the community	Customer satisfaction survey rating	(Monitoring system being developed)	High

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Capacity/ Utilisation	Roads and drains are adequately designed and constructed to meet usage levels	Minimal customer complaints; maximum utilisation	(Monitoring system being developed)	100% of assets are adequately designed and constructed fit for purpose
	Eliminate flooding of dwellings	Number of complaints per year	(Monitoring system being developed)	Minimal flooding
Sustainability	Transport and Drainage networks are managed with respect to future generations	Emphasis on asset renewal works	(Monitoring system being developed)	In compliance with asset management policy
TECHNICAL LEVELS OF SERVICE				
Operations	To maintain assets to ensure they meet the required service standard	Transport and drainage networks maintained to ensure operational continuity	(Monitoring system being developed)	100% of operational tasks completed
Maintenance	To maintain assets to ensure they meet the required service standard	Transport and drainage preventative maintenance program implemented	(Monitoring system being developed)	100% of preventative maintenance tasks completed
Renewal	To renew assets to meet demand and agreed levels of service	10-year capital works plan completed. Annual asset renewals completed	(Monitoring system being developed)	100% of projects completed within the financial year
Upgrade/New (subject to funding)	To upgrade and construct new assets to meet demand and agreed levels of service	10-year capital works plan completed Annual asset upgrade/ new construction works completed	(Monitoring system being developed)	100% of projects completed within the financial year

4.1.4 Roads and Drainage Capital Works Program

A summary of the ten-year capital works program under the three scenarios outlined under the Fit for the Future Program section 1.5 is given below.

Scenario 1 - Current Funding	Budget Distribution										Total Cost (\$'000)
Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Engineering Design	309	318	164	169	174	179	184	190	196	202	2,085
Local Roads - Road Rehabilitation / Reconstruction	2,016	806	1,527	1,508	1,462	2,148	1,739	2,200	3,038	3,973	20,416
Local Roads - Rural Road Construction	0	0	0	0	0	0	0	222	0	0	222
Local Roads - Rural Road Sealing (Seal of Approval)	147	276	437	207	105	277	0	205	266	0	1,921
Local Roads - Town Street Sealing (Seal of Approval)	0	0	392	158	72	130	112	0	153	0	1,016
Local Roads - Road Widening	0	443	464	350	71	109	0	0	0	0	1,437
Local Roads - Reseal Urban and Rural	2,957	1,242	1,026	1,271	1,884	1,378	1,745	1,552	1,592	2,150	16,797
Local Roads - Gravel Resheeting	591	609	627	646	665	685	706	727	749	771	6,778
Local Roads - Asphalt Resheeting	325	89	132	111	79	133	480	177	86	0	1,613
Regional Roads - Road Repair Program (RRRP)	554	424	470	550	134	512	492	507	522	497	4,663
Regional Roads - Resealing; Asphalt Resheeting	357	368	385	364	278	398	427	440	453	466	3,935
Regional Roads - Asphalt	0	0	0	0	578	0	0	0	0	0	578

Scenario 1 - Current Funding	Budget Distribution										Total Cost (\$'000)
Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Resheeting											
Regional Roads - Gravel Resheeting	82	85	87	90	93	119	98	101	104	108	969
Road Ancillaries - Footpath Renewal	148	133	176	114	151	155	160	165	170	175	1,545
Road Ancillaries - New Footpath Construction	227	139	139	120	100	86	90	163	116	0	1,180
Road Ancillaries - Culverts & Bridges	1,051	1,857	710	844	1,101	896	1,181	821	254	269	8,983
Road Ancillaries - Cycleway/Walkway Renewal	15	16	16	17	17	18	18	19	20	20	177
Road Ancillaries - Car Parks Renewal	43	41	42	47	49	37	37	38	39	40	413
Road Ancillaries - Safety Barrier Improvements	102	117	116	0	116	119	123	0	130	134	958
Road Ancillaries - Streetscape Improvements/Upgrades	155	0	0	0	0	0	0	0	0	0	155
Traffic Facilities - Renewal & New Construction	6,417	955	0	790	0	0	0	285	235	0	8,682
Traffic Facilities - Signs - Renewal & New	15	16	16	17	17	18	18	19	20	0	157
Street Furniture - Bus Shelters Renewal & New Construction	30	0	116	51	390	36	31	38	39	0	730
Street Furniture - Litterbins Renewal & New	5	5	5	6	6	6	6	6	7	7	59

Scenario 1 - Current Funding	Budget Distribution										Total Cost (\$'000)
Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Construction											
Street Furniture - Seats Renewal & New Construction	5	5	5	6	6	6	6	6	7	7	59
Kerb & Gutter Renewal	91	66	71	46	64	61	76	0	0	0	474
Kerb Ramp Upgrades	15	16	16	17	17	18	18	19	20	20	177
Roads Total	15,659	8,027	7,141	7,498	7,629	7,524	7,748	7,901	8,214	8,839	86,179
Stormwater Drainage	783	424	1,639	450	580	408	529	418	339	349	5,920
Drainage Total	783	424	1,639	450	580	408	529	418	339	349	5,920
Roads and Drainage Total	16,442	8,451	8,780	7,948	8,209	7,932	8,277	8,319	8,553	9,188	92,099

Scenario 2 - Additional Renewal	Budget Distribution										Total Cost (\$'000)
Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Local Roads - Road Rehabilitation / Reconstruction	0	0	624	2,405	1,285	948	98	319	11	0	5,690
Local Roads - Roads Widening	0	0	0	0	0	356	2,457	2,471	4,273	3,707	13,265
Local Roads - Reseals Urban & Rural	0	327	327	493	789	654	237	263	257	385	3,733
Local Roads - Gravel Resheeting	210	215	641	424	656	718	614	737	575	731	5,522
Local Roads - Asphalt Resheeting Intersections	0	18	26	23	16	86	96	35	17	89	406
Regional Roads - Roads Repair Program	0	509	219	0	719	691	246	253	0	269	2,906
Road Ancillaries - Footpath Renewal	0	47	53	21	29	30	31	32	33	34	309
Road Ancillaries- Culverts & Bridges	0	106	109	113	232	358	246	253	130	134	1,682
Kerb and Gutter Renewal	0	59	75	35	73	85	25	69	81	39	540
Roads Total	210	1,282	2,074	3,514	3,800	3,926	4,050	4,434	5,378	5,387	34,054
Stormwater Drainage (SWD) - Renewal	504	523	708	613	585	734	734	894	1,053	1,085	7,434
Drainage Total	504	523	708	613	585	734	734	894	1,053	1,085	7,434
Roads and Drainage Total	714	1,805	2,782	4,127	4,385	4,660	4,784	5,329	6,431	6,472	41,488

Scenario 3 - Additional New/Upgrade		Indexed Budget Distribution									Indexed Estimated Cost (\$'000)
Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Local Roads -Rural Roads Construction	0	0	0	0	0	413	0	718	0	0	1,131
Local Roads -Rural Roads Sealing(Seal of Approval)	106	106	266	385	153	0	0	0	371	718	2,104
Road Ancillaries-New Footpath Construction	100	174	167	370	249	422	507	364	414	89	2,855
Roads Total	206	280	433	754	402	835	507	1,082	784	807	6,090
Stormwater Drainage (SWD) - New	311	841	1,399	1,874	2,306	1,954	2,365	1,876	2,263	2,332	17,519
Drainage Total	311	841	1,399	1,874	2,306	1,954	2,365	1,876	2,263	2,332	17,519
Roads & Drainage Total	516	1,121	1,832	2,628	2,708	2,788	2,872	2,958	3,047	3,139	23,609

Figures presented in these tables are indexed with a CPI of 3%.

Detailed Roads and Drainage Capital Works Program information is accessible in Appendix 4.1.4 of this document.

4.2 Buildings

4.2.1 Buildings Inventory

A summary of the Buildings asset categories is given below. All financial figures are in current dollars as on 30 June 2015.

Asset Category	Replacement Cost \$000	Residual Value \$000	Depreciable Amount \$000	Depreciated Replacement Cost \$000	Annual Depreciation Expense \$000
Community Centres	15,143	3,393	11,750	9,022	301
Public Toilets	3,368	796	2,572	1,899	63
Commercial Buildings	44,091	10,715	33,376	20,151	673
Children's Centres	4,502	854	3,648	2,559	86
Emergency Services	7,374	1,552	5,822	4,445	149
Sports Fields	9,775	2,273	7,502	5,423	181
Parks, gardens and reserves	957	314	642	493	16
Cemeteries	95	21	74	30	1
Works depots	5,769	1,366	4,403	3,509	117
Waste services	2,918	694	2,224	2,001	67
Southern Region Livestock Exchange	8,490	2,388	6,102	6,865	229
Residential Dwellings	851	193	658	433	14
Total	103,333	24,561	78,772	56,830	1,899

4.2.2 Buildings Asset Condition

A summary of the condition of Building asset categories is given below.

Asset Category	Unit	Total	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Community Centres	\$'000	15,143	264	8,639	5,748	81	411
Public Toilets	\$'000	3,368	165	1,899	1,086	117	101
Commercial Buildings	\$'000	44,091	302	19,982	20,044	1,576	2,186
Children's Centres	\$'000	4,502	-	3,179	1,323	-	-
Emergency Services	\$'000	7,374	226	5,270	1,762	90	25
Sports Fields	\$'000	9,775	510	3,941	4,346	639	339
Parks, gardens and reserves	\$'000	957	2	343	473	48	91
Cemeteries	\$'000	95	-	-	42	53	-
Works depots	\$'000	5,769	522	1,595	2,710	861	81
Waste services	\$'000	2,918	40	1,160	1,379	88	251
Southern Region Livestock Exchange	\$'000	8,490	3,699	306	4,484	1	-
Residential Dwellings	\$'000	851	-	140	214	493	4
Total	\$'000	103,333	5,730	46,455	43,614	4,046	3,488

4.2.3 Buildings Level of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Buildings are maintained in clean and presentable condition	Minimal customer complaints	Yet to be measured	100% of buildings comply with standards of hygiene; building aesthetics meet standard of criticality level
	Buildings are safe and free of hazards	Minimal customer complaints and incidents; regular risk assessments undertaken	Yet to be measured	100% of buildings free of safety related defects
	Heritage aspect of buildings is preserved	Minimal deterioration in items of significance	Heritage policy and strategy to be developed	Heritage preservation policy and strategy developed and all items of significance identified
	Buildings are equipped with modern audio/visual and information technology systems/connectivity	Increased usage; minimal customer complaints	Yet to be measured; required technology to be identified	100% of buildings at criticality level B and selected buildings at level C are equipped with modern audio/visual and information technology systems/connectivity appropriate to their use
	Buildings are equipped with environmental control systems suitable to each facility	Increased usage; minimal customer complaints	Yet to be identified across all facilities	100% of buildings requiring environmental control systems are equipped
Function	Building services are operating as designed	Planned maintenance is consistently carried out; minimal reactive maintenance requests	70% reactive maintenance; 30% planned	80% planned maintenance; 20% reactive Services are maintained at a minimum condition 3

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
	Building structure and fabric is sound	Planned maintenance is consistently carried out; minimal reactive maintenance requests	70% reactive maintenance; 30% planned	80% planned maintenance; 20% reactive Structures are maintained at a minimum condition 3
	Buildings meet required standards for accessibility (premises standard)	Minimal customer complaints; increased patronage	Access strategy to be developed	Access strategy developed and building compliance program implemented
	Buildings comply with legislation and codes	No infringement penalties; minimized risk resulting in lower insurance premiums	Yet to be identified across all facilities	All buildings are 100% compliant
	Maintenance of buildings is carried out efficiently and effectively in prescribed timeframes	Cyclic inspections completed on time; customer requests dealt with in prescribed timeframes	Yet to be measured	100% of requests are responded to within prescribed timeframes
Capacity/ Utilisation	Facilities are adequately sized for use	Minimal customer complaints; maximum utilisation	Yet to be identified	80% of facilities are adequately sized for use
	Appropriate and sustainable hire rates	Increased usage resulting in increased income; minimal customer complaints	Yet to be assessed	Usage is above 50% of availability
	Utilisation rates are maximising potential use of facility	Low use facilities are rationalised to focus funding and resources towards higher use buildings	Yet to be identified across all facilities	Disposal of low use facilities; improved funding to community preferred facilities

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Sustainability	Facilities are managed with respect to future generations	Number of facilities that have 'Energy/Resource Efficiency Plans'	0	All facilities with a criticality rating of A, B or C have 'Energy/Resource Efficiency Plans' implemented
TECHNICAL LEVELS OF SERVICE				
Operations	To maintain assets to ensure they meet the required service standard	Buildings maintained to ensure operational continuity	Yet to be measured	100% of operational tasks completed
Maintenance	To maintain assets to ensure they meet the required service standard	Buildings preventative maintenance program implemented	Yet to be measured	100% of preventative maintenance tasks completed
Renewal	To renew assets to meet demand and agreed levels of service	10-year capital works plan completed Annual asset renewals completed	Yet to be measured	100% of projects completed within the financial year
Upgrade/ New (Subject to funding)	To upgrade and construct new assets to meet demand and agreed levels of service	10-year capital works plan completed Annual asset upgrade/ new construction works completed	Yet to be measured	100% of projects completed within the financial year

4.2.4 Buildings Capital Works Program

A summary of the ten-year capital works program under the three scenarios outlined under the Fit for the Future Program section 1.5 is given below.

Scenario 1 - Current Funding Level		Budget Estimates (\$'000)									
Project Name	FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Total
Children's Centres	32	0	0	0	0	30	0	101	0	0	163
Community Centres	124	32	150	0	0	152	0	101	1566	0	2124
Public Amenities	0	121	0	174	185	0	197	0	0	403	1081
Floral Parks	1652	0	0	0	0	0	0	0	0	0	1652
Sports & Recreational Facilities	0	180	262	34	0	0	49	304	0	0	830
Swimming Pools	21	0	188	0	199	0	0	0	4071	0	4479
Grand Total	1828	333	600	208	385	181	246	507	5637	403	10328

Scenario 2 - Additional Renewal		Budget Estimates (\$'000)									
Project Name	FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Total
Cemeteries	0	0	0	0	205	0	0	0	0	0	205
Children's Centres	20	0	0	0	0	0	0	20	0	0	40
Community Centres	57	17	115	360	577	1109	0	793	0	0	3028
Libraries	0	0	79	0	0	0	0	0	0	0	79
Public Amenities	0	0	0	0	32	0	49	0	0	0	82
Commercial Buildings	0	0	0	0	0	0	0	51	0	0	51
Operational Buildings	0	0	0	225	0	239	0	253	0	0	717
Parks & Reserves	0	0	0	203	0	0	517	46	0	0	765
Animal Shelter	0	0	0	0	0	0	221	0	0	0	221
Sports & Recreational Facilities	268	565	492	315	406	0	595	193	0	0	2833
Swimming Pools	0	0	214	27	0	0	0	0	0	0	241
Grand Total	344	582	899	1130	1220	1348	1382	1356	0	0	8261

Figures presented in these tables are indexed with a CPI of 3%. Detailed Buildings Capital Works Program information is accessible in Appendix 4.2.4 of this document.

4.3 Parks and Recreation

4.3.1 Parks and Recreation Asset Inventory

A summary of the Parks & Recreation asset categories is given below. All financial figures are in current dollars as on 30 June 2015.

Asset Category	Replacement Cost \$000	Residual Value \$000	Depreciable Amount \$000	Depreciated Replacement Cost \$000	Annual Depreciation Expense \$000
Floral Gardens	432	0	432	300	14
Parks	1,381	0	1,381	899	42
Reserves	454	0	454	269	12
Swimming Pools	10,360	3,334	7,026	10,790	501
Sporting Facilities	13,449	0	13,449	6,103	283
Playgrounds	1,443	0	1,443	404	19
Building Site Surrounds	618	0	618	305	14
Total	28,137	3,334	24,803	19,070	885

4.3.2 Parks and Recreation Asset Condition

A summary of the condition of Parks & Recreation asset categories is given below.

Asset Category	Unit	Total	Condition 2	Condition 3	Condition 1	Condition 4	Condition 5
Floral Gardens	\$'000	432	45	188	74	125	-
Parks	\$'000	1,381	324	581	60	310	106
Reserves	\$'000	454	82	171	-	202	-
Sporting Facilities	\$'000	10,360	4,679	3,151	1,093	1,355	82
Swimming Pool Buildings	\$'000	13,449	588	3,264	6,747	2,850	-
Playgrounds	\$'000	1,443	258	717	284	175	9
Building Site Surrounds	\$'000	618	285	159	66	107	2
Total	\$'000	28,137	6,262	8,231	8,323	5,123	199

4.3.3 Parks and Recreation Level of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Parks & Open Space facilities meet the needs of the community	Customer request system	Specific statistics not yet available	>90% satisfaction with quality and standard of facilities
	Parks & Open Space facilities are appropriately maintained	Customer request system and routine inspection program	Current customer requests regarding maintenance approx. 800 p/a	Customer requests regarding maintenance approx. <500 p/a
	Floral gardens are of high quality	Plans of Management in place	35% parks covered by Plans of Management	100% of parks covered by Plans of Management
Function	Parks, Floral Gardens, Sporting Facilities & Natural Reserves provide a positive experience and are fit for purpose	Customer request system identifies shortfalls in service requirements	Specific statistics not yet available	Specific statistics not yet available
	Playgrounds are designed to provide a good play experience and are well maintained to ensure safety	-Routine inspection program -Annual playground audit by qualified consultant -customer request systems	Current customer requests regarding playground maintenance approx. 25 p/a	Improved play experiences and minimal customer complaints
	Sporting facilities are fit for purpose and suitable for a range of sporting activities	Utilisation of sporting facilities. Note; Existing User Agreements and booking system identifies participation rates	Full time and seasonal use of facilities are known subsequent to use of mandatory agreements and booking system	Greater utilisation of facilities and minimal customer complaints

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Capacity/ Utilisation	Parks & Open spaces are adequately sized and available to the community	Minimal customer complaints	Parks & Open space strategy current in redevelopment	100% of facilities are adequate and fit for purpose
	Hire rates for the use of specific facilities are competitive and relative to the facility	Increase usage resulting in increase in income; minimal customer complaints	Fees & Charges in line with CPI, seasonal usage by sporting grounds and casual hirers	Usage is above 50% of availability
	Utilisation rates are maximising potential use of facility	Low use facilities are rationalised to focus funding and resources towards higher use facilities	Yet to be identified across all facilities	Disposal of low use facilities; improved funding and sustainability to community preferred assets
TECHNICAL LEVELS OF SERVICE				
Operations	Operational tasks for Floral Gardens, Main, Local & Pocket Parks, Natural Resources, Sporting & Recreational Facilities are undertaken to meet the level of service for various facilities	Routine operations such as cleaning, mowing, etc., are undertaken within specified time frames to achieve the desired levels of service	-Current customer requests regarding maintenance approx. 800 p/a -Routine operational activities are scheduled to align with the category of the park or facility	Customer requests regarding maintenance approx. <500 p/a
		Reduction in number of defects associated with Park & Open Space facilities	-Customer requests regarding defects associated with infrastructure, playgrounds, bins etc. (this excludes vandalism) -Routine inspections -Capital/Renewal program	-50% reduction in customer requests -80% decrease of Condition 4/5 assets

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Maintenance	Parks & Open Space assets are maintained in an appropriate condition that is fit for purpose and allows full functional enjoyment of the facility	Customer request system and routine inspection program	-Customer requests regarding maintenance issues associated with mowing, infrastructure, playgrounds, bins etc. (this excludes vandalism) -Routine inspections	-50% reduction in customer requests -80% decrease of Condition 4/5 assets
Renewal	Renew Parks & Open Space assets to ensure facilities retain the service capability and continue to meet the requirements of the community	-10yr Capital/Renewal program -Conquest reporting asset conditions 3/4/5	-Asset condition inspections -Routine maintenance inspections -Customer requests -Community feedback	90% decrease of Condition 4/5 assets within 10yrs
Upgrade/ New (Subject to funding)	Upgrade and provide new Parks & Open Space assets to provide a higher level of service. Typically to meet current and future needs of the community	-10yr Capital/Renewal program -Conquest reporting asset conditions 3/4/5	-Asset Condition inspections -Routine Maintenance inspections -Customer requests -Community feedback	90% decrease of Condition 4/5 assets within 10yrs

4.3.4 Parks and Recreation Capital Works Program

A summary of the ten-year capital works program under the three scenarios outlined under the Fit for the Future Program section 1.5 is given below.

Scenario 1 - Current Funding Level		Budget Estimates (\$'000)									
Project Name	FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Total
Cemeteries	27	28	28	29	30	31	32	33	34	35	307
Community Centres	0	0	76	0	0	0	0	0	0	0	76
Floral Parks	26	27	27	28	29	30	31	32	33	34	295
Parks & Reserves	72	76	93	104	110	113	117	120	300	128	1233
Sports & Recreational Facilities	324	138	115	355	406	412	357	139	391	403	3040
Swimming Pools - Equipment Purchase	21	0	0	0	0	0	0	0	0	0	21
Swimming Pools	239	182	0	194	0	205	212	218	1566	231	3047
Grand Total	709	451	340	709	575	792	748	542	2324	831	8019

Scenario 2 - Additional Renewal		Budget Estimates (\$'000)									
Project Name	FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Total
Community Centres	152	99	0	0	0	0	0	0	0	129	380
Parks & Reserves	0	88	129	122	148	19	184	56	274	288	1308
Sports & Recreational Facilities	0	42	131	135	139	270	111	258	130	0	1217
Grand Total	152	229	260	257	287	289	295	314	404	417	2906

Figures presented in these tables are indexed with a CPI of 3%.

Detailed Parks and Recreation Capital Works Program information is accessible in Appendix 4.3.4 of this document.

4.4 Water Supply

Water supply is managed through a separate and ring-fenced financial system and the proposed SRV does not apply.

4.4.1 Water Supply Asset Inventory

A summary of the Water Supply asset categories is given below. All financial figures are in current dollars as on 30 June 2015.

Asset Category	Replacement Cost \$000	Residual Value \$000	Depreciable Amount \$000	Depreciated Replacement Cost \$000	Annual Depreciation Expense \$000
Treatment Plants (incl. Mitta Depot)	40,455	5,948	34,506	23,830	540
Reservoirs (incl. Telemetry)	37,736	3,340	34,396	19,571	360
Pump Stations	12,640	511	12,129	4,586	185
Dams	20,550	7,536	13,014	11,217	168
Mains	85,289	8,519	76,770	54,791	845
Hydrants	22,929	0	22,929	11,908	355
Valves	17,423	0	17,423	9,230	271
Meters	5,065	0	5,065	3,284	185
Water Services	33,773	0	33,773	22,650	546
Bulk Meters	654	16	638	512	20
Urban Filling Station	233	0	233	187	7
Total	276,745	25,871	250,874	161,766	3,483

4.4.2 Water Supply Asset Condition

A summary of the condition of Water Supply asset categories is given below.

Asset Category	Unit	Total Quantity	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Treatment Plants (incl. Mitta Depot)	\$'000	40,454	5,938	23,946	9,287	303	980
Reservoirs (incl. Telemetry)	\$'000	37,736	16,680	14,629	5,865	133	428
Pump Stations	\$'000	12,640	6,297	2,925	1,461	1,239	719
Dams	\$'000	20,550	359	1,161	18,462	279	289
Mains	\$'000	85,289	80,814	2,430	401	1,001	643
Hydrants	\$'000	22,929	16,224	4,377	657	443	1,227
Valves	\$'000	17,423	12,862	2,304	798	680	778
Meters	\$'000	5,065	4,062	466	189	346	2
Water Services	\$'000	33,773	33,632	75	18	5	42
Bulk Meters	\$'000	654	594	60	0	0	0
Urban Filling Station	\$'000	233	209	24	0	0	0
Total	\$'000	276,745	177,671	52,397	37,139	4,430	5,107

4.4.3 Water Supply Level of Service

Current performance figures are based on 2013/14 DPI Water Performance Reports.

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Council will endeavour to ensure water supplied is in compliance with the physical and chemical parameters of Australian Drinking Water Guideline and is free from objectionable taste and odour	Customer surveys and analysis of customer complaints. Microbiological and Chemical water sampling 'Department of Primary Industries (DPI) Water' performance reporting	"Fairly satisfied" rating in the customer satisfaction survey 100% compliance with microbiological and chemical testing 5.6 customer complaints /1000 connections/year recorded in relation to water quality	"Very satisfied" rating in the customer satisfaction survey 100% compliance with microbiological and chemical testing <4 customer complaints/1000 connections / year
	Eliminate the need for "boil water alerts" through providing appropriate water supply and treatment infrastructure and carrying out the necessary operation and maintenance activities	Number of boil water alerts issued in performance reporting period. ('DPI Water' performance reporting.) Operational and Maintenance plans implemented	Nil 10% completion of maintenance program	Nil 90% completion of maintenance program
	Maintains effective disinfection within the water distribution system (including a minimum free chlorine residual of 0.2mg/L)	Percentage of samples satisfying the minimum free residual chlorine levels water network sampling	60% compliance	100% compliance
Function	Pressure Provide pressures between 12 and 90m head of water in the reticulation system whilst conveying a minimum of 6 litres per minute per residential connection under normal conditions	Percentage of connections complying with pressure and flow requirements. (Network modelling)	97% comply with pressure between 12 & 90m head Average pressure shire wide 56m	100% compliance
	Response times to;	Customer surveys	"Fairly satisfied"	"Very satisfied"

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
	<p>Rectification of system failures (Time to have staff on site to commence rectification after notification)</p> <p>Priority 1 - defined as failure to maintain continuity or quality of supply to a large number of customers or to a critical use at a critical time.</p> <ul style="list-style-type: none"> • 1 hour (during working hours) • 2 hours (after working hours) <p>Priority 2 - defined as failure to maintain continuity or quality of supply to a small number of customers or to a critical user at a non-critical time.</p> <ul style="list-style-type: none"> • 3 hours (during working hours) • 4 hours (after working hours) <p>Priority 3 - defined as failure to maintain continuity or quality of supply to a single customer.</p> <ul style="list-style-type: none"> • One working day <p>Priority 4 - defined as a minor problem or complaint which can be dealt with at a time convenient to the customer and the water authority.</p> <ul style="list-style-type: none"> • Within 2 weeks <p>Catastrophe</p> <p>Any situation of this nature would prompt immediate action involving senior personnel and emergency services with the aim of containing and resolving the situation</p>	Develop Conquest system to report time of request / failure and time onsite.	rating in the customer satisfaction survey	rating in the customer satisfaction survey

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
	as quickly as possible			
	Interruptions to supply Planned – Domestic customers will receive 24 hours written notice and industrial customers will receive 7 days' written notice. Unplanned – Not to occur more than six times per year and not to last longer than 12 hours.	Develop process for planned interruptions and include notification requirements Develop Conquest system to report unplanned incidents and duration of interruption.	Monitoring system is being developed	Minimal non-compliance
	Customer complaints and inquiries of a general nature will be responded to: Written complaint or inquiry within 10 working days Personal complaint or inquiry within one working day	Conquest requests system report Random checking of recorded requests	Monitoring system is being developed	100% of inquiries and complaints responded to within agreed LOS timeframes.
Capacity/ Utilisation	Water restrictions will be kept to a minimum	Restrictions should not be applied for more than 5% of the time / year	100% compliance	100% compliance
	Provide more than 90% of peak day demand.	Water Network Modelling Analysis	More than 90% of peak day demand met	100% of peak day demand is met
	Water for Fire Fighting will be available from reticulation fire hydrants for firefighting at a minimum flow of 10l/s 15m residual pressure	Fire hydrants installed at 60m intervals in urban areas and 140m in rural areas. Water network modelling analysis	To be determined	100% of hydrants meet criteria
TECHNICAL LEVELS OF SERVICE				
Operations	Operation of Water Assets to ensure compliance with	Operational activities are undertaken as per	To be determined	100% operational tasks completed

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
	Australian Drinking Water Guidelines	operational manuals / operational plans and Australian Drinking Water Guidelines Operational tasks recorded and tracked in Conquest Maintenance Management System		
Maintenance	To maintain assets to ensure they meet the required service standard	Water Treatment Plant preventative maintenance program implemented Reticulation preventative maintenance program implemented	To be determined	100% of preventative maintenance tasks completed
Renewal	To renew assets to meet demand and agreed levels of service	10 year capital works plan completed Annual Asset renewals completed	80% of projects completed	100% of projects completed within the Financial Year
Upgrade/New	To upgrade and construct new assets to meet demand and agreed levels of service	10 year capital works plan completed Annual Asset upgrade / construction works completed	80% of projects completed	100% of projects completed within the Financial Year

4.4.4 Water Supply Capital Works Program

Projected Capital Works Plan Summary		
Year	Upgrade/New Works (\$000)	Renewals (\$000)
2016/17	4,930	2,700
2017/18	7,735	1,665
2018/19	4,550	1,635
2019/20	4,035	1,720
2020/21	4,360	1,690
2021/22	5,920	1,675
2022/23	4,780	1,645
2023/24	1,325	1,680
2024/25	2,510	1,850
2025/26	535	1,856

Figures presented in these tables are shown in current day values, they are not indexed. Detailed Water Supply Capital Works Program information is accessible in Appendix 4.4.4 of this document.

4.5 Sewerage Services

Sewer supply is managed through a separate and ring-fenced financial system and the proposed SRV does not apply.

4.5.1 Sewerage Services Asset Inventory

A summary of the Sewerage asset categories is given below. All financial figures are in current dollars as on 30 June 2015.

Asset Category	Replacement Cost \$000	Residual Value \$000	Depreciable Amount \$000	Depreciated Replacement Cost \$000	Annual Depreciation Expense \$000
Pump Stations	28,259	2,961	25,298	20,030	637
Gravity Mains	60,281	12,048	48,233	48,016	487
Rising Mains	9,887	1,977	7,910	8,767	89
Valves	1,226	0	1,226	972	28
Vents	906	0	906	398	7
Access Chambers	44,217	8,375	35,841	31,620	450
Service lines	44,044	4,404	39,640	27,210	583
Treatment Works (incl. Telemetry)	70,831	19,410	51,421	57,958	1,181
Total	259,650	49,175	210,475	194,971	3,463

4.5.2 Sewerage Services Asset Condition

A summary of the condition of Roads & Drainage asset categories is given below.

Asset Category	Unit	Total Quantity	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Pump Stations	\$'000	28,259	21,932	4,261	731	1,022	313
Gravity Mains	\$'000	60,281	54,904	2,235	1,030	523	1,589
Rising Mains	\$'000	9,887	9,765	59	64	0	0
Valves	\$'000	1,226	1,174	28	16	7	0
Vents	\$'000	906	536	16	0	0	353
Access Chambers	\$'000	44,217	37,828	3,785	220	17	2,367
Service Lines	\$'000	44,044	35,555	4,049	121	207	4,112
Treatment Works (incl. Telemetry)	\$'000	70,831	40,298	21,780	7,344	1,369	40
Total	\$'000	259,651	201,993	36,213	9,524	3,146	8,774

4.5.3 Sewerage Services Level of Service

Current performance figures are based on 2013/14 DPI Sewerage Performance Reports.

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Council will use its best endeavours to ensure safe and sustainable sewerage collection and disposal, as outlined by industry standards	Customer surveys Nutrient and pathogen effluent sampling (EPA licences) Public Health Incidents - 'Department of Primary Industries (DPI) Water' performance reporting	Data not available 1 breach of EPA licence discharge conditions 0	"Very satisfied" rating in the customer satisfaction survey 0 breaches of EPA licence discharge conditions 0
Function	Frequency of system failures	Recorded chokes and overflow ('DPI Water' performance report)	44 main breaks & chokes / 100km /y 36 overflows / 100km/y	<20 chokes / 100km /y <10 overflow / 100km/y
	Response times to system failures (Time to have staff on site to commence rectification after notification) Priority 1 - defined as "major failure to contain sewage within the sewer system or any problem affecting a critical user at a critical time". • 1 hour (during working hours) • 2 hours (after working hours) Priority 2 - defined as 'minor failure to contain sewage within the sewer system or any problem affecting a critical user at a non-critical time'. • 3 hours (during	Customer surveys and associated analysis Develop Conquest system to report time of request / failure and time onsite.	"Fairly satisfied" rating in the customer satisfaction survey	"Very satisfied" rating in the customer satisfaction survey

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
	working hours) <ul style="list-style-type: none"> • 4 hours (after working hours) Priority 3 - defined as 'minor failure to contain sewage affecting a property or as bad odours'. <ul style="list-style-type: none"> • One working day 			
	Customer complaints and inquiries of a general nature will be responded to: Written complaint or inquiry within 10 working days Personal complaint or inquiry within one working day	Conquest requests system report Random checking of Dataworks requests	Monitoring system to be developed	100% of inquiries and complaints responded to within agreed LOS timeframes.
	Odour	NOW performance reporting	1.1 complaints/1000prop	<1 complaints/1000prop
Capacity/ Utilisation	Availability of Service: Council provide sewage collection and disposal services to local community	Extent of area serviced within the defined service area. NOW performance report	99.6%	100%
TECHNICAL LEVELS OF SERVICE				
Operations	Operation of Sewer Assets to ensure compliance with Environmental Protection Agency licence requirements	Operational activities are undertaken as per operational manuals / operational plans and Environmental Protection Agency licence requirements	Conquest Maintenance Management System to be fully implemented to monitor progress	100% operational tasks completed

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Maintenance	To maintain assets to ensure they meet the required service standard	Sewage Treatment Plant preventative maintenance program implemented Reticulation preventative maintenance program implemented	Conquest Maintenance Management System to be fully implemented to monitor progress	100% of preventative maintenance tasks completed
Renewal	To renew assets to meet demand and agreed levels of service	Annual Asset renewal projects completed Assets are maintained in a condition 3 or better	92% of renewal projects completed within the Financial Year 95.4% of assets are in condition 3 or better	100% of renewal projects completed within the Financial Year 97% of assets maintained to condition 3 or better
Upgrade/New	To upgrade and construct new assets to meet demand and agreed levels of service	Annual Asset upgrade / construction projects completed	86% of upgrade projects completed within the Financial Year	100% of projects completed within the Financial Year and within budget

4.5.4 Sewerage Services Capital Works Program

Projected Capital Works Plan Summary		
Year	Upgrade/New Works (\$000)	Renewals (\$000)
2016/17	2,645	3,695
2017/18	12,935	2,995
2018/19	22,065	2,695
2019/20	11,535	2,520
2020/21	835	2,520
2021/22	1,565	2,520
2022/23	5,835	2,520
2023/24	11,735	2,520
2024/25	11,765	2,520
2025/26	535	2,520

Figures presented in these tables are shown in current day values, they are not indexed.
Detailed Sewer Service Capital Works Program is given in Appendix 4.5.4

4.6 Maintenance Requirements

Current Situation

Current maintenance works for roads, drainage, buildings, parks and recreation facilities are predominantly reactive. Response times and quality associated with reactive maintenance works do not consistently meet expected levels of service. Under-resourced manpower and finances restrict Council's ability to transition from reactive to an acceptable level of proactive maintenance regime. Inadequate level of proactive maintenance results in premature deterioration/failure of assets. A minimum level of proactive maintenance is required to realise the design/potential economic life of assets. For example, shoulder grading and cleaning of table drains are essential to get water off roads and protect the road pavement.

Proposal

Increased funding for maintenance through a special rate variation (Scenario 2 outlined under Section 1.5) is a key part of the strategies outlined in Council's Fit for the Future submission and Council intends to apply for a SRV. Additional funds are required to increase/improve the following maintenance activities for the main asset classes:

Roads & Drainage

- Maintenance inspections
- Shoulder grading
- Table drain maintenance
- Maintenance grading – unsealed roads
- Crack filling/repairs
- Creek cleaning
- Clear/Repair drainage structures
- Pipe drainage & gross pollutant traps (GPT) maintenance
- Bus shelter maintenance

Buildings

- Programmed painting
- Maintenance of roof stormwater system
- Test and tag electrical appliances
- Fire equipment maintenance
- Pest treatment
- Maintenance of air condition systems
- Ground maintenance
- Maintenance of wastewater systems – septic tank etc.

Parks & Recreation

- Playground equipment maintenance
- Parks furniture maintenance
- Fencing maintenance
- Pavers and concrete pavement maintenance
- Access road maintenance
- Resurfacing/repair of sports playing surfaces
- Sports lighting
- Irrigation system maintenance

A summary of current maintenance funding level and additional funds required for maintenance works under Scenario 2 are summarised below:

Current Maintenance Expenditure

Description	10 year Total	Indexed Current Maintenance Expenditure (\$'000)									
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Roads	69,815	5,432	5,896	6,524	7,008	7,090	7,167	7,375	7,400	7,808	8,116
Drainage	15,592	1,254	1,344	1,464	1,558	1,578	1,596	1,636	1,647	1,725	1,789
Parks	5,764	429	473	535	582	588	594	614	614	653	682
Buildings	20,614	1,328	1,555	1,880	2,115	2,132	2,145	2,248	2,224	2,429	2,558
Water	33,312	3,142	3,025	3,060	3,142	3,245	3,331	3,431	3,546	3,640	3,749
Sewer	28,589	3,706	3,238	2,871	2,652	3,045	2,812	2,661	2,570	2,524	2,510
Grand Total	173,686	15,291	15,532	16,334	17,057	17,678	17,645	17,965	18,000	18,780	19,404

Additional Maintenance Required

Description	10 year Total	Indexed Increase Required (\$'000)									
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Roads	11,142	314	625	1,094	1,415	1,329	1,234	1,263	1,105	1,324	1,439
Drainage	1,849	55	110	192	248	228	207	205	172	207	225
Parks	1,229	33	66	116	150	143	135	142	127	152	165
Buildings	7,613	194	387	677	875	856	830	894	829	993	1,078
Water	0	-	-	-	-	-	-	-	-	-	-
Sewer	0	-	-	-	-	-	-	-	-	-	-
Grand Total	21,833	597	1,187	2,078	2,688	2,556	2,406	2,504	2,234	2,676	2,907

*Values shown in both of these tables have been indexed with a CPI of 3%.

5. Asset Management Strategy

The Strategic Asset Management Plan proposes strategies to enable the objectives of the Strategic Plan, Asset Management Policy and Asset Management Vision to be achieved.

Table 7: Asset Management Strategies

No	Strategy	Desired Outcome
1	Move from Annual Budgeting to Long Term Financial Planning	The long term implications of Council services are considered in annual budget deliberations.
2	Develop and annually review Asset Management Plans covering at least 10 years for all major asset classes (80% of asset value).	Identification of services needed by the community and required funding to optimise 'whole of life' costs.
3	Develop Long Term Financial Plan covering 10 years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide Council services.
4	Incorporate Year 1 of Long Term Financial Plan revenue and expenditure projections into annual budgets.	Long term financial planning drives budget deliberations.
5	Review and update asset management plans and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	Council and the community are aware of changes to service levels and costs arising from budget decisions.
6	Report Council's financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against strategic objectives in Annual Reports.	Financial sustainability information is available for Council and the community.
7	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.
8	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report.	Services delivery is matched to available resources and operational capabilities.
9	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.
10	Implement an Improvement Plan to realise 100% 'Core' maturity for the financial and asset management competencies by June	Improved financial and asset management capacity within Council.

No	Strategy	Desired Outcome
	2017 and 'Appropriate' competency level by June 2019.	
11	Report annually to the Council Executives through the AM Steering Committee on development and implementation of Asset Management Strategy, AM Plans and Long Term Financial Plans.	Oversight of resource allocation and performance.

6. Asset Management Improvement Plan

The tasks required to achieve an 'Appropriate' financial and asset management maturity are shown in the table below in priority order.

Table 8: Asset Management Improvement Plan

Ref	Task	Responsibility	Target Date	Budget
1	Policy & Strategy: Review and update Council's AM Policy and Strategic Asset Management Plan to reflect the IP&R regulation, Fit for the Future program and link with the Community Strategic Plan and the Long Term Financial Plan.	MA	Nov 2015	Not required
2	Asset Management Plans (AMPs): Review and update the AMPs for each asset class.	MA, AC		
3	Levels of Service (LOS): Undertake effective consultation with the residents & stakeholders and develop optimal and affordable LOS that complies with legislative requirements for each asset class. Communicate the agreed LOS to the residents and stakeholders and incorporate them in the AMPs.	MA, AC	Dec 2016	\$80K
4	Risk Management: Develop asset risk management plans in conjunction with the corporate risk management system and with the emphasis on asset failures and identifying critical assets. Develop Emergency Management plans. Incorporate the risk plans in the AMPs.	AC	June 2016	Not required.
5	Rationalisation Strategy: (a) Develop Parks, Recreation & Buildings asset rationalisation strategies and programs in consultation with the community and stakeholders. (b) Implement the strategies and programs	MA, AC-PR, AC-B.	June 2016 June 2018	\$50K

Ref	Task	Responsibility	Target Date	Budget
6	Customer Service: Develop and implement processes and procedures to further improve customer service in terms of providing accurate information and response times.	MA, AC	June 2016	
7	Steering Committee: Establish an AM Steering Committee responsible for guiding, monitoring and reporting on implementation of Am Improvement Plan and for promoting an AM culture throughout the Council.	GM, MA	March 2016	Not required.
8	Growth/Future Planning: Undertake shire-wide programmed roads network and water/sewer network modelling and identify future infrastructure requirements in terms of new assets and upgrades required.	AC-RW	June each year.	\$60 per annum
9	Asset Data: Capture all missing inventory, attributes, and valuation data in Council's AM System (AMS) and Geographical Information System (GIS).	AC	Dec 2016	\$120K
10	Condition Assessment: Implement annual asset condition assessment programs.	AC	June each year	\$70K per annum
11	Depreciation: Review and fine tune unit/replacement costs, economical life and depreciation of assets	AC	June each year	Not required
12	Capital Works Planning: (a) Assess and include new capital works in the capital works program; assess/prepare scope, cost estimates & priority; undertake initial consultation with stakeholders where required; and prepare/update capital works programs in consultation with all parties concerned. (b) Develop and implement improved capital works planning processes and procedures in consultation with all stakeholders to improve the accuracy and completeness of project scope, budget estimates and priority of capital works.	AC MA, AC	June each year Jan 2016	Not required

Ref	Task	Responsibility	Target Date	Budget
13	Renewal Plan: Implement Pavement Management System (PMS) and pipe CCTV programmes and prepare optimal roads and pipe asset renewal programs. Based on condition and other relevant parameters/factors prepare renewal programs for other assets and include in the capital works program.	AC	June each year	\$120 per year.
14	Asset Utilisation: Monitor utilisation of assets such as community buildings, halls, parks & recreational facilities; and monitor roads traffic volumes to inform development of rationalisation strategies and prioritisation of maintenance and capital works.	AC	June each year	\$30K
15	Flood Studies: Develop a flood study and flood risk management plan development program and apply for grant funding. Undertake the studies and preparation of plans as per the program.	AC-RW	June 2018	\$180K

GM General Manager

MA Manager Assets

AC Asset Coordinators

AC-RW Asset Coordinator – Roads & Water

AC-PR Asset Coordinator – Parks & Recreation

AC-B Asset Coordinator – Buildings.

Appendix 3.2: Asset Management Policy

- A copy of Council's Asset Management Policy is given below.

Asset Management Policy

LEADERSHIP

1.2 Wingecarribee leadership is visionary through creative thinking and practical planning

Adoption Date:	9 September 2015
Council Reference:	MN461/15
Owner/Contact officer:	Asset Manager. Asset Branch
Next review date:	September 2017
File Reference:	508/1
Related Policies/Legislation:	Local Government Amendment (Planning and Reporting) Act 2009. Local Government Act 1993. Local Government Code of Accounting Practice. Civil Liability Act 2002
Related Documents:	Integrated Planning & Reporting Guidelines & Manual. NSW Office of Water Best Management Practice Guidelines. Community Strategic Plan – Wingecarribee 2031+. Strategic Asset Management Plan. Individual Asset Management Plans

OBJECTIVES

The objective of this policy is to ensure that adequate provision is made for the sustainable management of Council's infrastructure assets by:

- Ensuring that Council's services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment.
- Safeguarding Council assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets.
- Creating an environment where all Council employees take an integral part in overall management of Council assets by creating and sustaining asset management awareness throughout the organisation by training and development.
- Meeting legislative requirements for asset management.
- Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.



Asset Management Policy

- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.

POLICY STATEMENT

Purpose

To outline the asset management (AM) principles and requirements for undertaking AM across Wingecarribee Shire Council (Council) in a structured and coordinated way, consistent with the Community Strategic Plan – Wingecarribee 2031+.

Background

Council owns and uses approximately \$1.6B (replacement cost as on 1 July 2014) of infrastructure/non-current assets to support its core business of delivery of service to the community.

Many services provided by Council are supported and provided by infrastructure assets. Provision and maintenance of those assets to meet agreed and affordable level of service to the present and future consumers in a sustainable manner is a key function of Council. Council is committed to implementing systematic AM practices to ensure that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.

Local Government Amendment (Planning & Reporting) Act 2009 requires Council to have a long-term resourcing strategy including AM planning as per the Integrated Planning & Reporting Guidelines. AM planning requirements include the development of an AM policy endorsed by Council. This AM policy states the principles and requirements for the development of Council's Strategic Asset Management Plan (AM Strategy).

AM Policy: Principles

1. Council shall adopt and implement an AM policy, Strategic AM plan, AM plans (for each asset class), Long term financial plan/s, AM processes/procedures and work plans in compliance with the following legislations, requirements and standards:
 - Local Government Act 1993.
 - Local Government Code of Accounting Practice
 - Council's AM framework
 - Community strategic plan
 - International infrastructure management manual
 - ISO 55001 International AM standard
 - Financial Reporting Guidelines
 - Fit for the Future benchmarks.



Asset Management Policy

In the case of water & sewer assets, in addition to the above all criteria stipulated in DPI Water's Best Management Practice Guidelines will be complied with.

2. Risk management, best practice and sustainability together with economic, environmental, social & political environments will be taken into account in AM.
3. Levels of service (LOS) will be determined in consultation with the community, integrating customer expectation, financial affordability & works planning.
4. Council will follow a corporate approach to AM and integrate AM principles within existing planning and operational processes.
5. Service levels defined in adopted AM plans will form the basis of annual work programs and budget estimates.
6. A capital works prioritising system for various asset and work types shall be adopted and implemented. That system will be based on economic, technical, risk, asset utilisation, future demand, environment, social & cultural multi criteria approach. Selection of capital works shall be based on overall priority score and availability of funds. Council's preference will be to allocate resources to maintain and renew existing assets that effectively deliver the agreed level of service.
7. Additional new & upgrade capital works that need to be undertaken by Council to meet future growth, demand or requirements will be identified and incorporated in the capital works program.
8. Acquisition of new assets or upgrading existing assets shall include consideration of 'life cycle cost' including initial construction/acquisition, operation, maintenance, rehabilitation, renewal and disposal costs.
9. Adequate and dedicated resources shall be allocated for asset inspection and for undertaking programed maintenance works. Asset inspection includes identifying maintenance works and assigning risk based priority ratings; programed condition assessment; and confirming requirements and priority of renewal works.
10. Council will strive to achieve the 'Fit for the Future' benchmark criteria in terms of renewal ratio >100%, maintenance ratio >100% and backlog ratio <2% by 2020.
11. Annual operation/maintenance budgets shall include an allowance for additional costs arising from addition of new assets and an allowance to cover cost increases in line with relevant indices.
12. Internal and external reviews at least on a two yearly basis will be undertaken to ensure assets are accurately recorded in the asset register, valued and depreciated in accordance with best practice applicable Australian/International standards.



Asset Management Policy

13. Council will allocate adequate resources and improve and refine the asset data captured in Council's Asset Management Information System (AMIS) in terms of asset inventory, economical life, valuation, condition, utilisation and maintenance work history. Council will advance the AM maturity level from the 'Core' to 'Appropriate' level as outlined in the Strategic AM Plan.
14. The AM Information System will be integrated with the other corporate information systems such as GIS, Finance, Customer Service Request, Maintenance Management systems and Property. The integrated system should be able to report on operation, maintenance, renewal and new/upgrade costs at asset, activity or project levels.
15. Utilisation and life cycle cost of major assets such as buildings and recreational facilities shall be analysed and assets will be rationalised in consultation with the affected communities.
16. AM will be overseen and supported by an AM Steering Committee appointed by the General Manager.
17. Training in asset and financial management will be provided for councillors and relevant staff.
18. The AM policy, Strategic AM plan (strategy) and the individual AM plans (for each asset class) shall be reviewed and adopted every four years or as directed by Council.

Rescinding Policy

This policy will replace the existing 'Asset Management Policy – 28 July 2011'.

SCOPE

This policy applies to the following asset classes:

1. Buildings
2. Parks and Recreation
3. Roads & Drainage
4. Water
5. Sewerage.



Asset Management Policy

DEFINITIONS

Asset Management Strategy (AMS) or Strategic Asset Management Plan (SAMP)

A strategy for asset management covering development and implementation of plans and programs for asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance monitoring to ensure desired level of service and other operational objectives are achieved at optimum cost.

Asset Management Plan (AMP)

A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the lifecycle of the assets in the most cost effective manner to provide a specified level of service.

Asset Management Information System (AMIS)

An Asset Management Information System is the foundation of all Asset Management practices. It is a combination of processes, data, software and hardware applied to provide the essential outputs for effective asset management such as reduced risk, optimised decision making. The Asset Management Information System should integrate with other information systems within Council.

Asset Management Improvement Plan (AMIP)

This plan identifies the gap between current and the desired asset management practices.

Infrastructure Asset

Infrastructure assets are typically large, interconnected networks or portfolios of composite assets, comprising components and sub-components that are usually renewed or replaced individually to continue to provide the required level of service from the network. Some examples are: roads; footpaths and cycle-ways; bridges; and community buildings.

Level of Service (LOS)

Defining and meeting community expectations in relation to the quality and quantity of assets and services delivered by Council.

RESPONSIBILITIES

Responsibilities for implementing this policy are shared between Councilors, Executive, AM Steering Committee and staff as follows:

Councillors

- Provide sustainable assets for the community by recognising and considering the life cycle cost of assets in making asset related decisions.



Asset Management Policy

- Provide assets that deliver sustainable services to benefit the community to a level of service that justifies the costs of owning and operating these assets
- Act as custodian for assets on behalf of the community.
- Make AM decisions in accordance with Council's Corporate and Community Strategic Directions and Asset Management Policy and Strategy.
- Approve/Adopt Council's AM Policy, AM Strategy, AM Plans & Capital Works Programs

Executive

- Reflect the corporate and community strategic planning principles embraced by Council in the Asset Management Policy, Strategy and Plans.
- Seek to ensure Council allocates sufficient resources to the development, ongoing improvement and delivery of the Asset Management Strategy, Asset Management Plans, work programs and supporting systems.
- Integrate the Asset Management Policy and Strategy with the other policies and business processes of Council.
- Comply with Council's legal AM obligations.

Asset Management Steering Committee

- Provide corporate support and oversee the management of Council's assets. The Steering Committee has cross organisation representation.

Council Staff

- Develop and maintain AM Strategy and AM Plans.
- Develop long term and annual capital works programs.
- Deliver asset maintenance, renewal, upgrade and disposal programs in accordance with Asset Management Plans and agreed levels of service.
- Periodically review the Asset Management Policy, Strategy and Asset Management Plans.
- Engage up-to-date technologies, methodologies and continuous improvement processes in the management of Council's assets.
- Implement Council's AM Improvement Program.
- Implement Councils AM Annual Program.



PERFORMANCE MEASURES

The success of this policy will be measured by the following:

- Level of improvement in community satisfaction with the services provided and condition of assets in future years.
- Level of improvement in the overall condition of assets.
- Progressive reduction in the number of customer complaints and the number of reactive repair works.
- Satisfactory audit reports.
- Number of AM improvement targets identified in the Strategic AM Plan, Annual Plan and Delivery Plan achieved.
- Progressive improvement in AM maturity score.
- Level of progress towards achieving the 'Fit for the Future' benchmark criteria.

APPROVED BY:

(For Council Policies)

WINGECARRIBEE SHIRE COUNCIL

9 September 2015



Appendix 4.1.4 Roads and Drainage Capital Works Program

4.1.4.1 Scenario 1 - Current Funding Level

Figures in the table below are indexed values with a CPI of 3%.

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Engineering Design												
Advanced Design of Proposed Projects	Various	309										309
Advanced Design of Proposed Projects	Various		318									318
Advanced Design of Proposed Projects	Various			164								164
Advanced Design of Proposed Projects	Various				169							169
Advanced Design of Proposed Projects	Various					174						174
Advanced Design of Proposed Projects	Various						179					179
Advanced Design of Proposed Projects	Various							184				184
Advanced Design of Proposed Projects	Various								190			190
Advanced Design of Proposed Projects	Various									196		196
Advanced Design of Proposed Projects	Various										202	202
Subtotal		309	318	164	169	174	179	184	190	196	202	2,085
Local Roads - Road Rehabilitation / Reconstruction												
Sheffield Road Rehabilitation	Bowral	474										474
Erith Street Rehabilitation	Bundanoon	644										644
Yarrawa Road Rehabilitation	Moss Vale	152										152
Heavy Patching	Various	309										309
Repairs to Mansfield Rd	East Bowral	62										62
Old South Road Segment 105	Bowral	375										375
Pioneer Street Rehabilitation -Construction	Mittagong		251									251

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Queen Street Rehabilitation	Bowral		86									86
Hamilton Avenue Rehabilitation	Bowral		117									117
Copplestone Lane	Bowral		34									34
Heavy Patching	Various		318									318
Throsby Street Rehabilitation	Moss Vale			638								638
Lee Street Rehabilitation	Mittagong			275								275
Banyette Street	Bowral			86								86
Middle road	Exeter			199								199
Heavy Patching	Various			328								328
Kirkham Road- Construction	Bowral				1,171							1,171
Heavy Patching	Various				338							338
Merrigang St 0040 Pavement Rehabilitation (Stage 3)	Bowral					1,114						1,114
Heavy Patching	Various					348						348
Kirkham Road Rehabilitation	Bowral						562					562
Sunninghill Avenue Reconstruction	Burradoo						436					436
Old Wingello Road	Bundanoon						304					304
William Street	Bundanoon						130					130
Cavendish Street	Mittagong						357					357
Heavy Patching	Various						358					358
Sally's Corner Rd Rehabilitation	Exeter							687				687
Centennial Road_1529_0010 reconstruction	Bowral							683				683
Heavy Patching	Various							369				369
Retford Road Rehabilitation	Bowral								618			618
Merrigang Street,0050, Bowral	Bowral								1,022			1,022
Old South Road _0140, Bowral	Bowral								180			180
Heavy Patching	Various								380			380
Colo Street Rehabilitation	Mittagong									91		91

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Road Rehabilitation / Reconstruction	Various									1,990		1,990
Bowral Street	Bowral									418		418
Una street reconstruction	Bowral									147		147
Heavy Patching	Various									391		391
Heavy Patching	Various										403	403
Road Rehabilitation / Reconstruction	Various										3,569	3,569
Subtotal		2,016	806	1,527	1,508	1,462	2,148	1,739	2,200	3,038	3,973	20,416
Local Roads - Rural Road Construction												
Railway Parade South, Balmoral	Balmoral								155			155
Fitzroy Street Road Construction & Sealing	Moss Vale								67			67
Subtotal		0	0	0	0	0	0	0	222	0	0	222
Local Roads - Rural Road Sealing (Seal of Approval)												
Meryla Street Seal of Approval	Robertson	103										103
Moresby Hill Road Seal of Approval	East Kangaloon	44										44
Amos Lane, Bundanoon	Bundanoon		276									276
Gullies Road, Bundanoon	Bundanoon			437								437
Lower Gullies Road, Bundanoon	Bundanoon				207							207
Burrawang Lane Seal of Approval	Robertson					105						105
Jasmine Street, Colo Vale	Colo Vale						277					277
Bowral Street Seal of Approval	Welby								54			54
East Street Seal of Approval	Robertson								151			151
Vivienne Street (Uf) Seal of Approval	Hill Top									266		266
Subtotal		147	276	437	207	105	277	0	205	266	0	1,921

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Local Roads - Town Street Sealing (Seal of Approval)												
Robinson Street Construction & Sealing	Mittagong			392								392
Nattai Street Construction & Sealing	Mittagong				158							158
Shepherd Street Construction & Sealing	Bowral					72						72
Richard Street Construction & Sealing	Mittagong						130					130
Sullivan Road Construction & Sealing	Burradoo							39				39
Burton Place Construction & Sealing	Bowral							73				73
Devon Street Construction & Sealing	Mittagong									153		153
Subtotal		0	0	392	158	72	130	112	0	153	0	1,016

Local Roads - Road Widening												
Elizabeth Street Road Widening	Mittagong		284									284
Murrimba Road Widening	Wingello		159									159
William Street Road Widening	Mittagong			464								464
Richard Street Road Widening	Mittagong				350							350
Broughton Street Half Sealing	Moss Vale					71						71
Willis Street	Bundanoon						109					109
Subtotal		0	443	464	350	71	109	0	0	0	0	1,437

Local Roads - Reseal Urban and Rural												
Local Roads Resealing Program	Various	2,957										2,957
Local Roads Resealing Program	Various		1,242									1,242
Local Roads Resealing Program	Various			1,026								1,026
Local Roads Resealing Program	Various				1,271							1,271
Local Roads Resealing Program	Various					1,884						1,884
Local Roads Resealing Program	Various						1,378					1,378

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Local Roads Resealing Program	Various							1,745				1,745
Local Roads Resealing Program	Various								1,552			1,552
Local Roads Resealing Program	Various									1,592		1,592
Local Roads Resealing Program	Various										2,150	2,150
Subtotal		2,957	1,242	1,026	1,271	1,884	1,378	1,745	1,552	1,592	2,150	16,797

Local Roads - Gravel Resheeting												
Gravel Resheeting Program	Various	591										591
Gravel Resheeting Program	Various		609									609
Gravel Resheeting Program	Various			627								627
Gravel Resheeting Program	Various				646							646
Gravel Resheeting Program	Various					665						665
Gravel Resheeting Program	Various						685					685
Gravel Resheeting Program	Various							706				706
Gravel Resheeting Program	Various								727			727
Gravel Resheeting Program	Various									749		749
Gravel Resheeting Program	Various										771	771
Subtotal		591	609	627	646	665	685	706	727	749	771	6,778

Local Roads - Asphalt Resheeting												
Highland Drive	East Bowral	325										325
Marchmont Crescent	Mittagong		70									70
Farnham Close	Mittagong		19									19
Boardman Road	East Bowral			72								72
Harley Street Resheeting	East Bowral			60								60

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
James Street	Moss Vale				97							97
Eridge Park Road	Burradoo				15							15
Old South Road	Bowral					79						79
Old South Road	Bowral						133					133
ROWLAND ROAD	East Bowral							480				480
ALICE AVENUE	East Bowral								177			177
LAVIS ROAD	East Bowral									86		86
Subtotal		325	89	132	111	79	133	480	177	86	0	1,613

Regional Roads - Road Repair Program (RRRP)												
Wilson Drive_7635_0150_0160 - Construction	Balmoral	554										554
Wilson Drive_7635_0040	Colo Vale		75									75
Wilson Drive_7635_0070	Hill Top		185									185
Wilson Drive_7635_0100	Hill Top		164									164
Exeter Road_segment 10	Sutton Forest			93								93
Exeter Road_segment 20	Sutton Forest			169								169
Exeter Road_segment 40	Sutton Forest			208								208
Old Hume Hwy	Berrima				550							550
Wilson Drive_7635_0200	Balmoral					134						134
MR372 (Taylor Ave) Upgrade for Enterprise Zone	Berrima						512					512
Road Repair Program (RRRP)	Various							316				316
Penrose Road_7636_0120	Penrose							176				176
Road Repair Program (RRRP)	Various								242			242

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Anzac parade_7636_0005	Bundanoon								265			265
Road Repair Program (RRRP)	Various									267		267
Wilson Drive_7635_0060	Hill Top									254		254
Road Repair Program (RRRP)	Various										497	497
Subtotal		554	424	470	550	134	512	492	507	522	497	4,663

Regional Roads - Resealing; Asphalt Resheeting												
Regional Roads Resealing Program	Various	357										357
Regional Roads Resealing Program	Various		368									368
Regional Roads Resealing Program	Various			385								385
Regional Roads Resealing Program	Various				364							364
Regional Roads Resealing Program	Various					278						278
Regional Roads Resealing Program	Various						398					398
Regional Roads Resealing Program	Various							427				427
Regional Roads Resealing Program	Various								440			440
Regional Roads Resealing Program	Various									453		453
Regional Roads Resealing Program	Various										466	466
Subtotal		357	368	385	364	278	398	427	440	453	466	3,935

Regional Roads - Asphalt Resheeting												
Wombeyan caves Road_0258_0020	Mittagong					578						578
Subtotal		0	0	0	0	578	0	0	0	0	0	578

Regional Roads - Gravel Resheeting												
Regional Roads Gravel Resheeting Program	Various	82										82
Regional Roads Gravel Resheeting Program	Various		85									85
Regional Roads Gravel Resheeting Program	Various			87								87

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Regional Roads Gravel Resheeting Program	Various				90							90
Regional Roads Gravel Resheeting Program	Various					93						93
Regional Roads Gravel Resheeting Program	Various						119					119
Regional Roads Gravel Resheeting Program	Various							98				98
Regional Roads Gravel Resheeting Program	Various								101			101
Regional Roads Gravel Resheeting Program	Various									104		104
Regional Roads Gravel Resheeting Program	Various										108	108
Subtotal		82	85	87	90	93	119	98	101	104	108	969

Road Ancillaries - Footpath Renewal												
Bundaroo Street, Bowral	Bowral	23										23
Bendooley Street, Bowral	Bowral	35										35
Victoria Street, Mittagong	Mittagong	31										31
Berrima Road, Moss Vale	Moss Vale	38										38
Mittagong Carpark, Main St, footpath renewal - 9003.0080	Mittagong	22										22
Linda Street, Hill Top	Hill Top		28									28
MR260 Local Segment, Mittagong	Mittagong		18									18
Victoria Street, Bowral	Bowral		70									70
Boolwey Street, Bowral	Bowral		11									11
SH25 Local Segments, Moss Vale	Moss Vale		6									6
Bundanoon Road MR569, Bundanoon	Bundanoon			10								10
Boolwey Street, Bowral	Bowral			10								10
Browley Street, Moss Vale	Moss Vale			24								24
Old Hume Highway, Berrima	Berrima			10								10
Wingecarribee Street, Bowral	Bowral			16								16
Forwood Cresent, Bundanoon	Bundanoon			47								47

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Lyell Street, Mittagong	Mittagong			23								23
Clarence Street, Moss Vale	Moss Vale			10								10
Penrose Road, Wingello	Wingello			26								26
Murrimba Road, Wingello	Wingello				10							10
Lackey Road, Moss Vale	Moss Vale				5							5
Arthur Street, Moss Vale	Moss Vale				7							7
Pioneer Street, Mittagong	Mittagong				15							15
Garrett Street, Moss Vale	Moss Vale				5							5
Mona Road, Bowral	Bowral				15							15
Shepherd Steet, Bowral	Bowral				10							10
Erith Steet, Bundanoon	Bundanoon				10							10
Penola Street, Bundanoon	Bundanoon				19							19
Everest Street, Yerrinbool	Yerrinbool				5							5
Stirling Drive, East Bowral	East Bowral				15							15
Footpath Renewal - based on condition assessment	Various					151						151
Footpath Renewal - based on condition assessment	Various						155					155
Footpath Renewal - based on condition assessment	Various							160				160
Footpath Renewal - based on condition assessment	Various								165			165
Footpath Renewal - based on condition assessment	Various									170		170
Footpath Renewal - based on condition assessment	Various										175	175
Subtotal		148	133	176	114	151	155	160	165	170	175	1,545
Road Ancillaries - New Footpath Construction												
Bowral Road, Mittagong	Mittagong	227										227
West Parade, Hill Top	Hill Top		43									43
Regent Street, Mittagong	Mittagong		35									35

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Old Hume Hwy, Mittagong	Mittagong		20									20
Albert Street Construction of new footpath (N)	Mittagong		40									40
Penrose Road, Bundanoon	Bundanoon			139								139
Railway Avenue, Bundanoon	Bundanoon				120							120
Taylor Avenue, New Berrima	New Berrima					100						100
Barrett Street, Burrawang	Burrawang						86					86
Bessemer Street, Mittagong	Mittagong							90				90
Ferguson Crescent, Mittagong	Mittagong								163			163
Kangaloon Road, Bowral	Bowral									116		116
Subtotal		227	139	139	120	100	86	90	163	116	0	1,180

Road Ancillaries - Culverts & Bridges												
Belmore Falls Rd Johnstons Ck Bridge Replacement	Robertson	1,051										1,051
Ferguson Cr Bridge Replacement	Mittagong		796									796
Avenue and Bridge Construction	Braemar		1,061									1,061
Belmore Falls Rd Wallagunda/Barrengary Ck Bridge Replacement	Robertson			710								710
Meryla Road Gunrock Ck Bridge Replacement	Meryla				844							844
Merrigang St (Mittagong Rvt) Bridge Rep. & approach Rehab.	Bowral					1,101						1,101
Shepherd St Mittagong Rvt Bridge Replacement	Bowral						896					896
Meryla Road Ritters Ck Bridge Replacement	Meryla							861				861
Nowra Road Yarrunga Ck Bridge Replacement	Fitzroy Falls							320				320
Diamond Fields Road Bridge Replacement	Mittagong								697			697
Meryla Road Bundanoon Ck Bridge Replacement	Meryla								124			124
Belmore Falls Rd Burrawang Ck Bridge Replacement	Wildes Meadow									254		254

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Bridge Replacement	Various										269	269
Subtotal		1,051	1,857	710	844	1,101	896	1,181	821	254	269	8,983

Road Ancillaries - Cycleway/Walkway Renewal												
Cycleway Renewals - based on condition	Various	15										15
Cycleway Renewals - based on condition	Various		16									16
Cycleway Renewals - based on condition	Various			16								16
Cycleway Renewals - based on condition	Various				17							17
Cycleway Renewals - based on condition	Various					17						17
Cycleway Renewals - based on condition	Various						18					18
Cycleway Renewals - based on condition	Various							18				18
Cycleway Renewals - based on condition	Various								19			19
Cycleway Renewals - based on condition	Various									20		20
Cycleway Renewals - based on condition	Various										20	20
Subtotal		15	16	16	17	17	18	18	19	20	20	177

Road Ancillaries - Car Parks Renewal												
Mittagong Carpark No 8 -Construction -PART-I	Mittagong	43										43
Mittagong Carpark No 8 -Construction -PART-II	Mittagong		41									41
BOWRAL CARPARK NO.9-SWIMMING POOL CARPARKS - PART I	Bowral			42								42
BOWRAL CARPARK NO.9-SWIMMING POOL CARPARKS - PART II	Bowral				47							47
BOWRAL CARPARK NO.9-SWIMMING POOL CARPARKS - PART III	Bowral					49						49
BOWRAL CARPARK NO.2-WOOLWORTHS CARPARK	Bowral						37					37
Car Park Renewal	Various							37				37
Car Park Renewal	Various								38			38

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Car Park Renewal	Various									39		39
Car Park Renewal	Various										40	40
Subtotal		43	41	42	47	49	37	37	38	39	40	413

Road Ancillaries - Safety Barrier Improvements												
Guardrail Replacement & Upgrade Program	Various	102										102
Guardrail Replacement & Upgrade Program	Various		117									117
Guardrail Replacement & Upgrade Program	Various			116								116
Guardrail Replacement & Upgrade Program	Various					116						116
Guardrail Replacement & Upgrade Program	Various						119					119
Guardrail Replacement & Upgrade Program	Various							123				123
Guardrail Replacement & Upgrade Program	Various									130		130
Guardrail Replacement & Upgrade Program	Various										134	134
Subtotal		102	117	116	0	116	119	123	0	130	134	958

Road Ancillaries - Streetscape Improvements/Upgrades												
Bong Bong St Bowral Rehabilitation and streetscape Design	Bowral	155										155
Subtotal		155										155

Traffic Facilities - Renewal & New Construction												
Construct Pedestrian refuges in Bowral Street	Bowral	93										93
Construct Pedestrian Bridge beside Argyle Street (MR260) rail overbridge	Moss Vale	659										659
Bowral Town Centre Distributor - Stage 2 (Wingecarribee Street to Bowral Street)	Bowral	5,665										5,665
Construct Pedestrian Bridge beside Range Road rail overbridge	Mittagong		477									477

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Construct Roundabout - Old Hume Hwy (MR258) / Cavendish Street	Mittagong		477									477
Construct roundabout adjustment - Bong Bong Street (MR260) / Bowral Street	Bowral				30							30
Construct Pedestrian walkway in Oxley Mall Car Park	Bowral				51							51
Construct Traffic Signals and associated works - Boolwey Street / Woolworths Car Park / Oxley Mall Car Park	Bowral				709							709
Construct Pedestrian refuge in Roscoe Street	Mittagong								57			57
Construct Pedestrian Bridge beside Anzac Parade rail overbridge	Bundanoon								228			228
Construct Roundabout - Mack Street / Kirkham Street	Moss Vale									235		235
Subtotal		6,417	955	0	790	0	0	0	285	235	0	8,682

Traffic Facilities - Signs - Renewal & New												
Sign Renewal and New	Various	15										15
Sign Renewal and New	Shirewide		16									16
Sign Renewal and New	Various			16								16
Sign Renewal and New	Various				17							17
Sign Renewal and New	Various					17						17
Sign Renewal and New	Various						18					18
Sign Renewal and New	Various							18				18
Sign Renewal and New	Shirewide								19			19
Sign Renewal and New	Shirewide									20		20
Subtotal		15	16	16	17	17	18	18	19	20	0	157

Street Furniture - Bus Shelters Renewal & New Construction												
Bus Shelter 4 - Bendooley St - Outside Welby Garden Centre	Welby	30										30

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Mittagong Road, Bowral - Bus Bay	Bowral			76								76
Bus Shelter 6 - Moss Vale Road	Moss Vale			39								39
Bus Shelter 8 - Station St, Bowral, East side N of Bowral St	Bowral				28							28
Bus Shelter 9 - Westwood Drive - Outside Annesley	Bowral				23							23
Bus bay Bowral Swimming Pool	Bowral					116						116
Bus Shelter 7 - Station Street - Main route service stop	Mittagong					24						24
Construction of bus interchange Bowral	Bowral					249						249
Bus Shelter 5 - Moss Vale Road - Outside Gardens R Us	Moss Vale						36					36
Bus Shelter 10 - Bowral Road	Mittagong							31				31
Bus Shelter, Shirewide, design/construction									38			38
Bus Shelter, Shirewide, design/construction										39		39
Subtotal		30	0	116	51	390	36	31	38	39	0	730

Street Furniture - Litterbins Renewal & New Construction												
Litter Bin Installations and Renewals	Shirewide	5										5
Litter Bin Installations and Renewals	Shirewide		5									5
Litter Bin Installations and Renewals	Shirewide			5								5
Litter Bin Installations and Renewals	Shirewide				6							6
Litter Bin Installations and Renewals	Various					6						6
Litter Bin Installations and Renewals	Various						6					6
Litter Bin Installations and Renewals	Various							6				6
Litter Bin Installations and Renewals	Various								6			6
Litter Bin Installations and Renewals	Various									7		7
Litter Bin Installations and Renewals	Various										7	7
Subtotal		5	5	5	6	6	6	6	6	7	7	59

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Street Furniture - Seats Renewal & New Construction												
Street Seat Installations and Renewals	Shirewide	5										5
Street Seat Installations and Renewals	Shirewide		5									5
Street Seat Installations and Renewals	Shirewide			5								5
Street Seat Installations and Renewals	Shirewide				6							6
Street Seat Installations and Renewals	Various					6						6
Street Seat Installations and Renewals	Various						6					6
Street Seat Installations and Renewals	Various							6				6
Street Seat Installations and Renewals	Various								6			6
Street Seat Installations and Renewals	Various									7		7
Street Seat Installations and Renewals	Various										7	7
Subtotal		5	5	5	6	6	6	6	6	7	7	59
Kerb & Gutter Renewal												
MR260 Local Segment, Mittagong	Mittagong	91										91
MR258 Local Segment, Mittagong	Mittagong		17									17
Elsworth Avenue, Balaclava	Balaclava		5									5
Boolwey Street, Bowral	Bowral		12									12
Clarke Street, Bowral	Bowral		11									11
Wingecarribee Street, Bowral	Bowral		11									11
Lyell Street, Mittagong	Mittagong		11									11
Clarence Street, Moss Vale	Moss Vale			5								5
Myrtle St, Bowral K&G Renewal	Bowral			5								5
Winifred Crescent, Mittagong	Mittagong			5								5
Mann Crescent, Moss Vale	Moss Vale			9								9
Parkes Road, Moss Vale	Moss Vale			17								17

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Pioneer Street, Mittagong	Mittagong			28								28
Arthur Street, Moss Vale	Moss Vale				29							29
Bindar Cres, Bundanoon	Bundanoon				6							6
Burradoo Rd, Burradoo K&G renewal	Burradoo				11							11
Anembo Street, Moss Vale	Moss Vale					9						9
Louisa Street, Mittagong	Mittagong					16						16
Hansen Street, Bowral	Bowral					5						5
Holly Street, Bowral	Bowral					9						9
Ascot Road, Bowral	Bowral					6						6
Banyette Street, Bowral	Bowral					9						9
Bendooley Street, Bowral	Bowral					9						9
Campbell Crescent, Moss Vale	Moss Vale						12					12
Alfred Street, Mittagong	Mittagong						7					7
Beatrice Street, Mittagong	Mittagong						42					42
Albion Street, Mittagong	Mittagong							10				10
Birch Park Road, Bundanoon	Bundanoon							7				7
Cavendish Street, Mittagong	Mittagong							10				10
Huxley Street, Mittagong	Mittagong							6				6
Queen St, Mittagong K&G renewal	Mittagong							6				6
Sunset Point Drive, Mittagong	Mittagong							10				10
Victoria Street, Mittagong	Mittagong							12				12
Victoria Street, Mittagong	Mittagong							10				10
Yarrawa Street, Moss Vale	Moss Vale							5				5
Subtotal		91	66	71	46	64	61	76	0	0	0	474
Kerb Ramp Upgrades												
Kerb Ramp Renewals - based on condition	Various	15										15

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Kerb Ramp renewals - based on condition	Various		16									16
Kerb Ramp renewals - based on condition	Various			16								16
Kerb Ramp renewals - based on condition	Various				17							17
Kerb Ramp renewals - based on condition	Various					17						17
Kerb Ramp renewals - based on condition	Various						18					18
Kerb Ramp renewals - based on condition	Various							18				18
Kerb Ramp renewals - based on condition	Various								19			19
Kerb Ramp renewals - based on condition	Various									20		20
Kerb Ramp renewals - based on condition	Various										20	20
Subtotal		15	16	16	17	17	18	18	19	20	20	177

Roads Total		15,659	8,027	7,141	7,498	7,629	7,524	7,748	7,901	8,214	8,839	86,179
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Stormwater Drainage												
Lyell, Cook St Drainage Upgrade (Line 3 Option 3)	Mittagong	711										711
Stormwater pipe renewal, 18-22 Merrett Dr	Moss Vale	72										72
Hamilton / Banksia Drainage	Bowral		424									424
Moss Vale Golf Course Detention basin construction	Moss Vale			1,639								1,639
Railway Pde / River St Drainage	Balmoral				101							101
Stormwater Drainage Renewals	Various				349							349
Railway St/Argyle St Drainage upgrade	Moss Vale					580						580
Vera Street And West Parade Drainage Construction	Hill Top						229					229
Merrigang St East Drainage Upgrade	Bowral						179					179
Lytton Rd (Lot 2 Dp 566173) To Lackey Park Drainage Const.	Moss Vale							529				529
Glebe St Bowral Drainage and Precinct Development	Bowral								298			298
Farnborough Drive Drainage Rehabilitation	Moss Vale								120			120

Description	Location	Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Hoddle Lane Drainage Construction	Robertson									78		78
Berrima Lane Drainage Construction	Welby									39		39
142 Old Hume Highway Drainage Construction	Yerrinbool									16		16
Duke Street Drainage Construction	Bowral, Mittagong									206		206
Stormwater Annual Renewal Program	Various										349	349
Drainage Total		783	424	1,639	450	580	408	529	418	339	349	5,920
Roads and Drainage Total		16,442	8,451	8,780	7,948	8,209	7,932	8,277	8,319	8,553	9,188	92,099

4.1.4.2 Scenario 2 – Additional Renewal

Figures in the table below are indexed values with a CPI of 3%.

Description	Location	Budget Distribution										Estimated Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Local Roads - Road Rehab. / Reconstruction												
Range road rehabilitation	Mittagong			445								445
Elizabeth Street	Moss Vale			48								48
Orchard Street	Bowral			131								131
Gladstone Road	Bowral				423							423
Old Hume Hwy _1427_0110	Berrima				231							231
Boundary road	Buxton				498							498
Collins Road	Moss Vale				606							606
Kirkham Road Rehabilitation	Bowral				647							647
Wilson Drive service road	Hill Top					83						83
Clearview Street Construction	Bowral					275						275
Meryla Rd, Manchester Square	Moss Vale					145						145
Telopea st	Hill Top					119						119
Greenhills Road Rehabilitation	Berrima					147						147
Valettta Street	Moss Vale					33						33
Oxley Hill Road	Bowral					196						196
Railway parade segment 30	Mittagong					287						287
Box Vale Road Rehabilitation	Woodlands						563					563
Parkes Road	Moss Vale						55					55
Greenhills Road Rehabilitation	Berrima						180					180
Greenhills Road Rehabilitation	Berrima						150					150
Bertha st	Hill Top							98				98
Centennial road _1529_0070	Bowral								120			120
Old South Road Segement 115	Bowral								199			199

Description	Location	Budget Distribution										Estimated Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Carlisle st	Bowral									11		11
Sub Total		0	0	624	2,405	1,285	948	98	319	11	0	5,690

Local Roads - Roads Widening												
Range Road	Mittagong						111					111
Range Road Rehabilitation	Mittagong						245					245
Old South Road	Mittagong							2,457	2,471	1,491		6,420
Mt Broughton Rd - Curve widening	Weraï									297		297
Old South Road_ widening	Alpine									1,808	3,225	5,034
Bong Bong Road segment 50	Mittagong									77		77
Widening and Sealing of Bulwer Road Moss Vale	Moss Vale									518		518
Carlisle Street	Bowral									81		81
Denison St	Hill Top										481	481
Sub Total		0	0	0	0	0	356	2,457	2,471	4,273	3,707	13,265

Local Roads - Reseals Urban & Rural												
Local Roads - Reseals Urban & Rural	Various		327	327	493	789	654	237	263	257	385	3,733
Sub Total		0	327	327	493	789	654	237	263	257	385	3,733

Local Roads - Gravel Resheeting												
Corrie Road	Alpine	18										18
Scarlett Street	Balaclava	19										19
Wingecarribee Street	Berrima	5										5
Acacia Street	Colo Vale	5										5
Ferndale Street	Colo Vale	34										34
Tuglong Road (Part Only)	Canyonleigh	109										109
Crawford	Alpine	21										21

Description	Location	Budget Distribution										Estimated Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Gravel Resheeting	Various		215									215
Gravel Resheeting	Various			641								641
Gravel Resheeting	Various				424							424
Gravel Resheeting	Various					656						656
Gravel Resheeting	Various						718					718
Gravel Resheeting	Various							614				614
Gravel Resheeting	Various								737			737
Gravel Resheeting	Various									575		575
Gravel Resheeting	Various										731	731
Sub Total		210	215	641	424	656	718	614	737	575	731	5,522

Local Roads - Asphalt Resheeting Intersections												
Local Roads - Asphalt Resheeting Intersections	Various		18	26	23	16	86	96	35	17	89	406
Sub Total		0	18	26	23	16	86	96	35	17	89	406

Regional Roads - Roads Repair Program												
Wombeyan Caves road segment 200	High Range		244									244
Wombeyan caves retaining wall	Goodmans Ford		265									265
Wombeyan caves retaining wall	Goodmans Ford			219								219
Wombeyancaves road - segment 250	High Range					440						440
Wombeyancaves road_segment 210	High Range					47						47
Wombeyan caves retaining wall	Goodmans Ford					232						232
Wombeyan Caves road _segment 240	High Range						453					453
Wombeyan caves retaining wall	Goodmans Ford						239					239

Description	Location	Budget Distribution										Estimated Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Wombeyan caves retaining wall	Goodmans Ford							246				246
Wombeyan caves retaining wall	Goodmans Ford								253			253
Wombeyan caves retaining wall	Goodmans Ford										269	269
Sub Total		0	509	219	0	719	691	246	253	0	269	2,906

Road Ancillaries - Footpath Renewal												
Bowral Road footpath Bessimer to Princes	Mittagong		15									15
Lackey road Footpath replacement	Moss Vale		8									8
Illawara Highway replace footpath	Moss Vale		24									24
Church Street Replace footpath	Bundanoon			22								22
Argyle Street close to bridge replace footpath	Moss Vale			23								23
Ellsmore Road Replace footpath	Bundanoon			8								8
Garrett St footpath replacement from Lackey Rd	Moss Vale				16							16
Alice Ave replace footpath	East Bowral				5							5
Footpath Renewal	Various					29						29
Footpath Renewal	Various						30					30
Footpath Renewal	Various							31				31
Footpath Renewal	Various								32			32
Footpath Renewal	Various									33		33
Footpath Renewal	Various										34	34
Sub Total		0	47	53	21	29	30	31	32	33	34	309

Road Ancillaries- Culverts & Bridges												
Culvert Installation / Renewal	Various		106	109	113	232	358	246	253	130	134	1,682
Sub Total		0	106	109	113	232	358	246	253	130	134	1,682

Description	Location	Budget Distribution										Estimated Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Kerb and Gutter Renewal												
Bong Bong Road K&G Renewal	Mittagong		14									14
Milton Road K&G Renewal	Bowral		44									44
Waite St K&G, Footpath & Kerb Ramp Renewal	Moss Vale			75								75
Loftus Street replace K&G	Bowral				15							15
Amerina Avenue replace K&G	Moss Vale				5							5
Glen Close, Bundanoon	Bundanoon				15							15
Bundaroo Street K&G Renewal	Bowral					52						52
Garrath Street replace K&G	Moss Vale					21						21
Ellsmore Road, Bundanoon	Bundanoon						30					30
Throsby Street K&G Renewal	Moss Vale						24					24
Albert St Mit replace K&G	Mittagong						14					14
Southy Street Replace K&G	Mittagong						9					9
Waverly Pde replace K&G	Mittagong						9					9
Alcorn Street K&G Renewal	Bowral							13				13
Gantry Place, Braemar	Braemar							12				12
Railway Pde replace K&G	Mittagong								33			33
Queen Street, Bowral	Bowral								37			37
Church Street K&G Renewal	Bundanoon									81		81
Railway Parade K&G Renewal	Mittagong										39	39
Sub Total		0	59	75	35	73	85	25	69	81	39	540
Roads Total		210	1,282	2,074	3,514	3,800	3,926	4,050	4,434	5,378	5,387	34,054
Stormwater Drainage (SWD) -Renewal												
Merrett Drive SWD pipe replacement (house18-22,	Moss Vale	71										71

Description	Location	Budget Distribution										Estimated Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
525mm,45m)												
Thomson Street SWD pipe replacement (PIO 1482, 27m, 450mm, PIO 1391, 450, 6m, PIO 1523, 32m, 375mm)	Bowral	104										104
Price Street SWD pipe replacement	Bowral	225										225
Old South Road SWD pipe replacement (near 82 no, 15m,375mm)	Bowral	104										104
Derby Street SWD pipe replacement (15m, 375mm)	Bowral		17									17
Stephens Road SWD pipe replacement (PIO1492, 79m 450mm)	Bowral		104									104
Parkes Rd SWD pipe replacement(GIS ID2142, 15m, 375mm)	Moss Vale		18									18
Berrima Rd SWD pipe Replacement(GIS 2138, 21m, 300, UP00095-UP00094)	Moss Vale		21									21
Twin pipes under Berrima Rd (intersection Lytton/Gibbons Rd) Replace with Box, 900x600	Moss Vale		101									101
Culvert und Banksia St Cycle Path	Bowral		13									13
SWD -Renewal	Various		249									249
SWD -Renewal	Various			708								708
SWD -Renewal	Various				613							613
SWD -Renewal	Various					585						585
SWD -Renewal	Various						734					734
SWD -Renewal	Various							734				734
SWD -Renewal	Various								894			894
SWD -Renewal	Various									1,053		1,053
SWD -Renewal	Various										1,085	1,085
Drainage Total		504	523	708	613	585	734	734	894	1,053	1,085	7,434
Roads and Drainage Total		714	1,805	2,782	4,127	4,385	4,660	4,784	5,329	6,431	6,472	41,488

4.1.4.3 Scenario 3 - Additional New/Upgrades

Figures in the table below are indexed values with a CPI of 3%.

Description	Location	Indexed Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Local Roads -Rural Roads Construction												
Yuille Avenue	Mittagong						413					413
Belango Road, Sutton Forest	Bowral								718			718
Sub Total		0	0	0	0	0	413	0	718	0	0	1,131
Local Roads -Rural Roads Sealing(Seal of Approval)												
Australia Avenue Seal of Approval	New Berrima	62										62
Stanley Street Seal of Approval	Hill Top	44										44
Berrima Street, Welby Sealing unsealed road	Welby		106									106
Camden Street Seal of Approval	Wingello			266								266
Hoddle Street, Burrawang	Burrawang				385							385
Garrett Street Seal of Approval	Wingello					153						153
Park Street, Wingello	Wingello									158		158
Callistemon Avenue Seal of Approval	Hill Top									213		213
C/O - Wilkinson St - Construct & Seal	Berrima										718	718
Sub Total		106	106	266	385	153	0	0	0	371	718	2,104
Road Ancillaries-New Footpath Construction												
Merrigang Street, Bowral - Footpath Construction	Bowral	44										44
Lackey Road, Moss Vale - Footpath Construction	Moss Vale	56										56
Railway Street, Moss Vale - Footpath Construction	Moss Vale		43									43

Description	Location	Indexed Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Yarrawa Street, Moss Vale - Footpath Construction	Moss Vale		21									21
Mittagong Road, Bowral - Footpath Construction	Bowral		109									109
Argyle Street, Moss Vale - Footpath Construction	Moss Vale			59								59
Garrett Street, Moss Vale - Footpath Construction	Moss Vale			61								61
Yarrawa Street, Moss Vale - Footpath Construction	Moss Vale			47								47
Railway Avenue, Colo Vale - Footpath Construction	Colo Vale				78							78
Boolwey Street, Bowral - Footpath Construction	Bowral				44							44
Willow Drive, Moss Vale - Footpath Construction	Moss Vale				57							57
Garrett Street, Moss Vale - Footpath Construction	Moss Vale				61							61
Old Hume Highway, Yerrinbool - Footpath Construction	Yerrinbool				53							53
Park Road, Bowral - Footpath Construction	Bowral				77							77
Robertson Road, Moss Vale - Footpath Construction	Moss Vale					154						154
Colo Street, Mittagong - Footpath Construction	Mittagong					95						95
Lyell Street, Mittagong - Footpath Construction	Mittagong						159					159
Beatrice Street, Mittagong - Footpath Construction	Mittagong						27					27
Moss Vale Road, Bowral - Footpath Construction	Bowral						90					90
Willow Street, Willow Vale - Footpath Construction	Willow Vale						41					41
Merrett Drive, Moss Vale - Footpath Construction	Moss Vale						38					38
Purcell Street, Bowral - Footpath Construction	Bowral						67					67
Caalong Street, Robertson - Footpath Construction	Robertson							26				26
Funston Street, Bowral - Footpath Construction	Bowral							16				16

Description	Location	Indexed Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Yarrawa Road, Moss Vale - Footpath Construction	Moss Vale							76				76
Middle Road, Exeter - Footpath Construction	Exeter							172				172
Yean Street, Burradoo - Footpath Construction	Burradoo							217				217
Erith Street, Bundanoon - Footpath Construction	Bundanoon								89			89
Jellore Street, Berrima - Footpath Construction	Berrima								97			97
Fitzroy Street, Mittagong - Footpath Construction	Mittagong								48			48
School Lane, Exeter - Footpath Construction	Exeter								130			130
Range Road, Mittagong - Footpath Construction	Mittagong									122		122
Town Centre Mittagong footpath - Footpath Construction	Mittagong									50		50
Kirkham Road, Bowral - Footpath Construction	Bowral									76		76
Elsmore Road, Bundanoon - Footpath Construction	Bundanoon									46		46
Alcorn Street, Bowral - Footpath Construction	Bowral									22		22
Alice Street, Mittagong - Footpath Construction	Mittagong									27		27
Glebe Street, Bowral - Footpath Construction	Bowral									70		70
Albion Street, Mittagong - Footpath Construction	Mittagong										28	28
Erith Street, Bundanoon - Footpath Construction	Bundanoon										61	61
Sub Total		100	174	167	370	249	422	507	364	414	89	2,855
Roads Total		206	280	433	754	402	835	507	1,082	784	807	6,090
Stormwater Drainage (SWD) - New												
Erith-Elsmore Rd (from outlet of railway culvert)	Bundanoon	57										57
Rush Ln	Braemar	254										254
Dalton St Drainage (Mittagong rd to Chinaman creek)	Mittagong		499									499

Description	Location	Indexed Budget Distribution										Total Cost (\$'000)
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Apennine Rd Table Drain (Apennine to Old Hume)	Yerrinbool		57									57
Ferguson Cres(Bong Bong to Nattai River)	Mittagong		275									275
Levee construction inside Centennial Park-15 Centennial Rd	Bowral		10									10
Belmore-Mary-Southwood PI Upgrade	Mittagong			1,399								1,399
Erosion Control on Kirkham Rd opposite 1 Centennial Av	Bowral				128							128
Harman St Table drain	Burrawang				55							55
Osborne Rd Burradoo (150m Osborne-275m MVRoad	Burradoo				485							485
Lytton Rd (from Beaconsfield-Berrima Rd)	Moss Vale				606							606
Old Bowral/Lyell/Cook (Line 3, Option 4)Upgrade	Mittagong				599							599
Cavendish/Old Hume (Line 4, Option 5) Upgrade	Mittagong					645						645
Hood/Elizabeth (Line 2 Option 3) Upgrade	Mittagong					580						580
Lytton Rd to Parkes Rd (KG, Drainage)	Moss Vale					160						160
53 Sunninghill Av Drainage	Bowral					534						534
Hoddle St Drainage, KG	Robertson					387	699					1,086
Line 3 Option 4, Old Bowral, Lyell, Upgrade	Mittagong						599					599
Line 4, Option 5, Priestly/Old Hume Upgrade	Mittagong						656					656
Line 2, Option 3, Cook, Elizabeth/Spring Upgrade	Mittagong							615				615
New SWD projects	Various							1,750				1,750
New SWD projects	Various								1,876			1,876
New SWD projects	Various									2,263		2,263
New SWD projects	Various										2,332	2,332
Drainage Total		311	841	1,399	1,874	2,306	1,954	2,365	1,876	2,263	2,332	17,519
Roads & Drainage Total		516	1,121	1,832	2,628	2,708	2,788	2,872	2,958	3,047	3,139	23,609

Appendix 4.2.4 Buildings Capital Works Program

4.2.4.1 Scenario 1 - Current Funding Level

Figures in the table below are indexed values with a CPI of 3%.

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Children's Centres - Building Works												
Asbestos remediation at children's centres	Robertson	32										
Asbestos remediation at children's centres	Moss Vale						30					
Donkin Avenue Preschool Kitchen Renewal	Moss Vale								51			
Mann Crescent Long Daycare Centre Kitchen Upgrade	Moss Vale								51			
	Subtotal	32	0	0	0	0	30	0	101	0	0	163

Community Centres - Building Works												
Loseby Park Hall provision of internal toilets	Bowral	82										
Mittagong Community Precinct STAGE 1 Design and Documentation	Mittagong	41										
Penrose Hall Kitchen Upgrade	Penrose		32									
Hill Top Community Centre provision of roof safety systems	Hill Top			38								
Sutton Forest Hall kitchen renewal	Sutton Forest			38								
Mittagong CWA addition of access ramps	Mittagong			73								
Robertson Community Centre provision of front and rear access ramps	Robertson						152					
Robertson Community Centre Kitchen Renewal	Robertson								51			
Yerrinbool Hall Kitchen Renewal	Yerrinbool								51			
Mittagong Community Precinct STAGE 2 Construction	Mittagong									1,566		
	Subtotal	124	32	150	0	0	152	0	101	1,566	0	2,124

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Public Amenities - Building Works												
Leighton Gardens Public Toilets Refurbishment	Moss Vale		82									
Winifred West Public Toilet Interior Finishes Renewal	Mittagong		39									
Mount Gibraltar Outer Bowl Public Toilets Upgrade	Bowral				174							
Lake Alexandra Access Toilet and Parenting Room Upgrade	Mittagong					185						
Lions Park Public Toilet Upgrade	Bowral							197				
Seymour Park Public Toilet Renewal	Moss Vale										403	
	Subtotal	0	121	0	174	185	0	197	0	0	403	1,081
Floral Parks - Building Works												
Corbett Gardens - Infrastructure Upgrade, public toilets, built infrastructure and garden refurbishment	Bowral	1,652										
	Subtotal	1,652	0	0	0	0	0	0	0	0	0	1,652
Sports & Recreational Facilities - Building Works												
Mittagong Oval Canteen/Amenities Building Upgrade Stage 2 (This funding to re-imburse property reserve loan from 2014/15)	Mittagong		95									
Burrawang Oval Public Toilet Upgrade	Burrawang		85									
Church Road Oval Upgrade/Extend Amenities Building	Moss Vale			262								
Welby Oval Amenities Building Upgrade - including awning western side	Welby				34							
Community Oval Renew BBQ Structure and Access	Moss Vale							49				
Eridge Park Refurbishment of Netball Amenities Building to Incorporate Cycling	Burradoo								184			
Bundanoon Oval Amenities Building and Storage Upgrade	Bundanoon								120			
	Subtotal	0	180	262	34	0	0	49	304	0	0	830

Project Name	Locality	Budget Estimates (\$'000)										Total	
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26		
Swimming Pools - Building Works													
Bowral Pool - Amenities building refurbish cubicles, seating and shower recesses	Bowral	21											
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various			188									
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various					199							
Bowral Pool - Rebuild 25m pool at raised level with adequate depth to suit multipurpose use (lap swimming, hydrotherapy)	Bowral									2,283			
Bowral Pool - Refurbish existing toddler pool to include beach entry and splash pad	Bowral									326			
Bowral Pool - Refurbishment of existing amenities, kiosk, entry and associated lighting and landscape works	Bowral									718			
Bowral Pool - Refurbish 50M Pool with Wet Deck Edging and Modified Depth	Bowral									744			
	Subtotal	21	0	188	0	199	0	0	0	4,071	0	4,479	
Grand Total		1,828	333	600	208	385	181	246	507	5,637	403	10,328	

4.2.4.1 Scenario 2 - Additional Renewal

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Cemeteries - Building Works												
Bowral Cemetery Toilet Block Roof	Bowral					14						
Bowral Cemetery Rationalise Garden Shed and Renew Shelter Shed	Bowral					191						
	SubTotal	0	0	0	0	205	0	0	0	0	0	205
Children's Centres - Building Works												
Full program - asbestos remediation at Robertson Preschool	Robertson	20										
Donkin Avenue Preschool Kitchen Renewal	Moss Vale								10			
Mann Crescent Long Daycare Centre Kitchen Upgrade	Moss Vale								10			
	SubTotal	20	0	0	0	0	0	0	20	0	0	40
Community Centres - Building Works												
Loseby Park Hall provision of internal toilets - LED lighting/contingency	Bowral	21										
Mittagong Community Precinct STAGE 1 Design and Documentation - contingency	Mittagong	36										
Penrose Hall Kitchen Upgrade	Penrose		6									
Community Buildings/Bowral Memorial Hall Renewal	Bowral		11	55	360	118	1,045		671		0	
Community Centre Project Management Contingency (Hill Top and Sutton Forest)	Hill Top			15								
Mittagong CWA addition of access ramps - drainage works	Mittagong			45								
Penrose Hall Structure Renewal and Extension	Penrose					417						

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Aboriginal Cultural Centre Roof	Mittagong					42						
Robertson Community Centre Roof Rewal	Robertson						64					
Community Centre Project Management Contingency (Robertson and Yerrinbool)	Robertson								20			
Medway Community Hall Rationalisation	Medway								101			
	SubTotal	57	17	115	360	577	1,109	0	793	0	0	3,028
Libraries - Building Works												
Mittagong Public Library Roof	Mittagong			79								
	SubTotal	0	0	79	0	0	0	0	0	0	0	79
Public Amenities - Building Works												
Lake Alexandra Access Toilet and Parenting Room Upgrade contingency	Mittagong					32						
Lions Park Public Toilet Upgrade - improved level of service and finish	Bowral							49				
Welby Heights Public Toilets Renewal	Welby										0	
	SubTotal	0	0	0	0	32	0	49	0	0	0	82
Commercial Buildings - Building Works												
Bundanoon Bowling Club Toilet Rationalisation	Bundanoon								51			
	SubTotal	0	0	0	0	0	0	0	51	0	0	51
Operational Buildings - Building Works												
Moss Vale Depot Renewals	Moss Vale				225		239		253		0	
	SubTotal	0	0	0	225	0	239	0	253	0	0	717

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Parks & Reserves - Building Works												
Alexandra Square Rotunda Relocation and Renewal	Mittagong				203							
Berrima Camping Park Toilet Block Renewal	Berrima							517				
Bong Bong Common Model Aero Club Internal Finishes	Burradoo								46			
	SubTotal	0	0	0	203	0	0	517	46	0	0	765
Animal Shelter - Building Works												
Animal Shelter Cattery and Quarantine Rationalisation and Renewal	Moss Vale							221				
	SubTotal	0	0	0	0	0	0	221	0	0	0	221
Sports & Recreational Facilities - Building Works												
Stephens Park Kiosk and Amenities Building - STAGE 2	Bowral	268										
Ironmines Oval Amenities Building Rationalisation and Renewal	Mittagong		459									
Burrawang Park Amenities Building Renewal and Rationalisation	Burrawang		106									
Church Rd Oval Renewal/Refurbishment of Amenities Buildings	Moss Vale			492								
Boronia Park Amenities Building Renewal	Hill Top				315							
Berrima Pony Club Grounds Toilet Block Renewal	Burradoo					406						
Rationalise Lackey Park Toilet and Amenities Building	Moss Vale							517				
Bundanoon Tennis Club Store Room - Tennis	Bundanoon							78				

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Courts Renewal												
Eridge Park Refurbishment of Netball Amenities Building - extension to facilitate cycling northern side	Burradoo								193			
Bundanoon Pony and Carriage Club Equipment Storage Building Structure Renewal	Bundanoon										0	
Welby Oval Canteen/Amenities Building Renewal	Welby										0	
	SubTotal	268	565	492	315	406	0	595	193	0	0	2,833
Swimming Pools - Building Works												
Bowral Swimming Centre Shade Structure - over wading pool Roof	Bowral			7								
Bowral Swimming Centre Kiosk/Amenities/Plant Room Roof	Bowral			62								
Bowral Swimming Centre Kiosk/Amenities/Plant Room Mechanical Service	Bowral			145								
Bundanoon Swimming Centre BBQ Shelter Structure	Bundanoon				27							
	SubTotal	0	0	214	27	0	0	0	0	0	0	241
Grand Total		344	582	899	1,130	1,221	1,348	1,382	1,356	0	0	8,262

Appendix 4.3.4 Parks Capital Works Program

4.3.4.1 Scenario 1 - Current Funding Level

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Cemeteries - Other Works												
Cemetery New Infrastructure - Ash Placement Infrastructure Bundanoon, Entry Signage, Access Rd Improvements	Bundanoon	27										
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various		28									
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various			28								
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various				29							
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various					30						
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various						31					
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various							32				
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various								33			
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various									34		
Cemetery New Infrastructure - Lawn Beam & Ash Placement Infrastructure	Various										35	
Subtotal		27	28	28	29	30	31	32	33	34	35	307
Community Centres - Other Works												
Aboriginal Community and Cultural Centre Car	Mittagong			76								

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Park Formilisation												
	Subtotal	0	0	76	0	0	0	0	0	0	0	76

Floral Parks -Other Works												
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various	26										
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various		27									
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various			27								
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various				28							
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various					29						
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various						30					
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various							31				
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various								32			
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various									33		

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Capital Floral Parks - Renewal of Hard Landscape features in accordance with Asset Management Plan	Various										34	
	Subtotal	26	27	27	28	29	30	31	32	33	34	295

Parks & Reserves - Other Works												
Streetscape Improvements - Moss Vale Southern Entry	Moss Vale	10										
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Burrawang	31										
Berrima Market Place Tree Renewal & Park Furniture	Berrima	10										
Upgrade Tourist Attraction - Bowral Northern Entry, Rationalise Entry Signage and Bollard Removal	Bowral	10										
Recreational Pathways - Mittagong Old Hume Hwy South Connection to Railway Bridge	Mittagong	10										
Streetscape Improvements - Willow Vale Entry	Willow Vale		11									
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit (Seymour Park)	Moss Vale		32									
Berrima Market Place Tree Renewal & Park Furniture	Berrima		11									
Upgrade Tourist Attraction - Welby Weir Staged	Willow Vale		13									
Recreational Pathways - Hampden Park Reserve Robertson	Robertson		11									
Streetscape Improvements - Bowral Northern Entry	Bowral			11								

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Moss Vale			33								
Berrima Market Place Tree Renewal & Park Furniture	Berrima			11								
Upgrade Tourist Attraction - Mt Alexandra	Mittagong			11								
Recreational Pathways - Box Vale Track Renewal Including Bridge	Welby			11								
Seymour Park Dog Agility Equipment	Moss Vale			16								
Streetscape Improvements - Moss Vale Southern Entry	Moss Vale				17							
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Bundanoon				45							
Berrima Market Place Tree Renewal & Park Furniture	Berrima				11							
Upgrade Tourist Attraction - Hammock Hill	East Bowral				17							
Recreational Pathways - Mittagong Old Hume Hwy South Connection to Railway Bridge	Mittagong				14							
Streetscape Improvements - Bowral Southern Entry	Bowral					17						
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Bowral					46						
Berrima Market Place Tree Renewal & Park Furniture	Berrima					12						
Upgrade Tourist Attraction - Moss Vale Northern Entry	Moss Vale					17						
Recreational Pathways - Mt Gibraltar to Mittagong Staged Connection	Mittagong					17						
Streetscape Improvements - Colo Vale Entry Precinct	Colo Vale						18					
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Various						48					

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Berrima Market Place Tree Renewal & Park Furniture	Berrima						12					
Upgrade Tourist Attraction - Bundanoon Northern Entry	Bundanoon						18					
Recreational Pathways - Mittagong Old Hume Hwy South Connection to Railway Bridge	Mittagong						18					
Streetscape Improvements - Penrose	Penrose							18				
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Various							49				
Berrima Market Place Tree Renewal & Park Furniture	Berrima							12				
Upgrade Tourist Attraction - Mittagong Northern Entry	Mittagong							18				
Recreational Pathways - Mt Gibraltar to Mittagong Staged Connection	Mittagong							18				
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Various								51			
Berrima Market Place Tree Renewal & Park Furniture	Berrima								13			
Upgrade Tourist Attraction - Welby Weir Staged	Welby								19			
Recreational Pathways - Welby Weir Staged	Welby								19			
Streetscape Improvements - Mittagong Western Entry	Mittagong								19			
Streetscape Improvements - Hill Top Entry Precinct	Hill Top									13		
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Various									39		
Berrima Market Place Tree Renewal & Park Furniture	Berrima									13		
Upgrade Tourist Attraction - Bowral Oxley Hill Lookout	Bowral									13		

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Recreational Pathways - Northern Entry Moss Vale	Moss Vale									13		
Mt Gibraltar Reserve - Upgrade Amenities, Carparking and Recreational Track	Bowral									209		
Upgrade Tourist Attraction - Location TBD	Unknown										20	
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Various										54	
Berrima Market Place Tree Renewal & Park Furniture	Berrima										13	
Recreational Pathways - Mt Gibraltar	Mittagong										20	
Streetscape Improvements - Location TBD	Unknown										20	
	Subtotal	72	76	93	104	110	113	117	120	300	128	1,233

Sports & Recreational Facilities - Other Works												
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various	31										
Centennial Oval - Formalise Carparking and Upgrade Off-Leash Dog Area	Bowral	93										
Loseby Oval - Upgrade Access Road, Formalise Carpark and associated Tree Planting	Bowral	72										
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various	31										
Mittagong Oval Lighting Upgrade	Mittagong	98										
Lake Alexandra Exercise Equipment	Mittagong		37									
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various		42									
Hampden Park - Ball Stop Fencing	Robertson		27									
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management	Various		32									

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Plan												
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various			33								
Eridge Park - Velodrome Re-surfacing	Burradoo			49								
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various			33								
Community Oval Access Road and Fence Renewal	Moss Vale				62							
Recreational Pathways - Soma Street Bowral to Railway Pde Mittagong (eastern side Mt Gibraltar)	Mittagong				101							
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various				34							
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various				34							
Bong Bong Common Exercise Equipment	Burradoo				56							
Mittagong Oval Basketball Court - Refurbish Tennis Court and New Basketball Court	Mittagong				68							
East Bowral - Dog Off Leash Area	East Bowral					56						
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various					35						
Mittagong Oval Access Road - Renew and Formalise Parking Area	Mittagong					83						
Lackey Park Upgrade Project - Fencing, Access Roads - Pending Plan of Management Process	Moss Vale					128						
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various					35						
Wingello Oval - Cricket Net and Tennis Court Fencing Renewal	Wingello					70						

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various						36					
Eridge Park Netball Courts (4) Structural Renewal - Overlay Concrete to Suit Alignment & Surface Levels of 2012 Courts	Burradoo						239					
Eridge Park - Netball Lighting Upgrade	Burradoo						72					
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various						36					
Eridge Park Little Athletics - Additional Long Jump Pit and 2 Tartan Track Run Ups	Burradoo						30					
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various							37				
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various							37				
Boronia Oval - Upgrade Sportsfield Lighting	Hill Top							148				
Loseby Park Upgrade Lighting to the Sportsfield	Bowral							135				
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various								38			
Jurd Park Tennis Courts Upgrade	Colo Vale								63			
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various								38			
Bundanoon Tennis Court - Renew Court includes skate park equipment relocation	Bundanoon									104		
Stephens Park - Sportsfield Refurbishment, Drainage and Leveling	Bowral									170		
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various									39		

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Ferndale Reserve - Pony Club/Carriage Club clearing to facilitate larger area	Bundanoon									26		
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various									52		
Sportsfields - Goal Posts, Access Roads and Fence Renewal - Various Locations	Various										40	
Recreational Pathways - Mt Gibraltar	Bowral										134	
Jurd Park - Recreational Slab	Colo Vale										114	
Church Road Oval - provision of drainage system to 1 field	Moss Vale										74	
Sportfield & Reserve Park Furniture Renewal - Locations in accordance with Asset Management Plan	Various										40	
	Subtotal	324	138	115	355	406	412	357	139	391	403	3,040

Swimming Pools - Equipment Purchase												
Pools - Renew Pool Cleaners	Various	21										
	Subtotal	21	0	0	0	0	0	0	0	0	0	21

Swimming Pools - Other Works												
Bowral Pool - Renew timber to raise deck area	Bowral	15										
Bowral Pool - Tile coping on 50m and 25m pools	Bowral	31										
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various	18										
Bowral Pool - Vinyl liner to all coping, gutters and steps on toddler wading pool	Bowral	10										
Bowral Pool - Flexible membrane liner or epoxy to 50m and wading pool - INCL CARRY OVER 100K	Bowral	165										
Bundanoon Pool - Resurface Pool Shell - Specialist	Bundanoon		37									

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
epoxy paint system & renew control joints												
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various		92									
Bowral Pool - Resurface 25m Pool - specialised epoxy paint system	Bowral		53									
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various				53							
Bowral Pool - Renew Control Joints in pool shell (RADMAX joint renewal)	Bowral				28							
Bowral Pool - Resurface Pool - Specialist epoxy paint system	Bowral				113							
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various						205					
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various							212				
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various								218			
Bowral Pool - Renew plant room including filtration system and water heaters	Bowral									1,566		
Pools - Infrastructure Renewal in accordance with Asset Management Plan	Various										231	
	Subtotal	239	182	0	194	0	205	212	218	1,566	231	3,047
Grand Total		709	451	340	709	575	792	748	542	2,324	831	8,019

4.3.4.1 Scenario 2 - Additional Renewal

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Community Centres - Other Works												
East Bowral Community Centre Carpark	East Bowral	152	99									
Carparking Formalisation - Aboriginal Cultural Centre	Mittagong										129	
	SubTotal	152	99	0	0	0	0	0	0	0	129	380
Parks & Reserves - Other Works												
Tree Planting Renewal in accordance with Street Tree Masterplan	Various		16									
Park Furniture Renewal - Pocket Parks Northern Precinct (Condition 4)	Various		19									
Children's Playground Renewal - Seymour Park Moss Vale (Main Park)	Moss Vale		53									
Playground Renewal - Seymour Park additional funding for Main Park equipment (Condition 4)	Moss Vale			66								
Park Furniture Renewal - Pocket Parks Southern Precinct (Condition 4)	Various			20								
Box Vale Track - Renewal Work additional funding including signage	Welby			44	23							
Park Furniture Renewal - Pocket Parks Eastern Precinct (Condition 4)	Various				20							
Tree Planting - Renewal as per Street Tree Masterplan	Various				45							
Park Furniture Renewal - Pocket Parks Moss Vale (Condition 4)	Moss Vale					21						
Tree Planting Renewal in accordance with Street Tree Masterplan	Various				34	46	19					

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Playground Renewal - Condition 4 (Loseby Park & Skate Park)	Bowral					81						
Children's Playground Renewal - Location subject to recommendation by Specialist Annual Audit	Various							12				
Recreational Pathways - Soma Street Bowral to Railway Pde Mittagong (eastern side Mr Gibraltar)	Bowral, Mittagong							123				
Park Furniture Renewal - Pocket Parks Bowral/Mittagong (Condition 4)	Bowral, Mittagong							49				
Playground Renewal - Welby Oval	Welby								56			
Berrima Weir Reserve - upgrade tourist attraction	Berrima									196		
Tree Planting Renewal in accordance with Street Tree Masterplan	Various									78		
Childrens Playground Renewal - Glebe Park	Bowral										201	
Moss Vale Fishing Platform Improvement	Moss Vale										87	
	SubTotal	0	88	129	122	148	19	184	56	274	288	1,308

Sports & Recreational Facilities - Other Works												
Exeter Oval - Cricket Net Renewal (Condition 4 & 5)	Exeter		42									
Wingello Tennis Court Fencing & Cricket Nets Renewal (Condition 4)	Wingello				95							
Loseby Oval Fencing Renewal (Condition 4)	Bowral				41							
Church Road Oval Drainage Upgrade	Moss Vale			49								
Boronia Park Lighting Upgrade	Hill Top			82								

Project Name	Locality	Budget Estimates (\$'000)										Total
		FY 16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	
Lackey Park, Sportfield Upgrade additional funding STAGE 2	Moss Vale					139						
Church Rd Oval upgrade lighting to LED - Stage 1	Moss Vale						141					
Drainage System Renewal (Mittagong Oval & Ironmines Oval)	Mittagong						129					
Eridge Park Drainage System Improvement	Burradoo							61				
Loseby Park Tennis Courts - renewal of lighting 4 synthetic courts	Bowral							49				
Eridge Park Sportsfield Lighting Renewal	Burradoo								182			
Mittagong Oval Access Road Renewal	Mittagong								76			
Ferndale Oval Renewal Lighting System	Bundanoon									130		
	SubTotal	0	42	131	135	139	270	111	258	130	0	1,217
Grand Total		152	229	260	257	287	289	295	314	404	417	2,906

Appendix 4.4.4 Water Supply Capital Works Program

Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
NEW WORKS - BACKLOG										
Balmoral Water Supply					400	600	3,600			
Penrose / Wingello Water Supply				400	500	4,500				
Sub Total	0	0	0	400	900	5,100	3,600	0	0	0
NEW WORKS - GROWTH										
Master Plan (distribution - model output)	1,140	4,700	1,975	100	1,400	285	645	790	0	0
Private works, connections, extensions	150	150	150	150	150	150	150	150	150	150
New Meters and Connections	145	145	145	145	145	145	145	145	145	145
Gib North to Willow Vale Water Main Construction	1,100									
Sub Total	2,535	4,995	2,270	395	1,695	580	940	1,085	295	295
NEW WORKS - SERVICE IMPROVEMENT / OTHER										
Dams (Component) upgrade	30	30	30	30	30	30	30	30	30	30
Wingecarribee W.T.P. - Improvements	75	1,500	75	75	75	75	75	75	75	75
Bundanoon W.T.P. - Improvements	25	25	25	25	25	25	25	25	2,000	25
Medway W.T.P. - Improvements	0	1,100	2,065	3,025	1,550	25	25	25	25	25
Pump Station - (Component) upgrade	35	35	35	35	35	35	35	35	35	35
Reservoirs - (Component) upgrade	30	30	30	30	30	30	30	30	30	30
Telemetry System upgrade	0	20	20	20	20	20	20	20	20	20
Total control system and starters at BWTP and control system for chemical dosing at WWTP	1,200									
BWTP and WWTP clearwater tank baffles	1,000									
Sub Total	2,395	2,740	2,280	3,240	1,765	240	240	240	2,215	240
ASSET / COMPONENT RENEWAL										
Dams	40	40	40	40	40	40	40	40	40	40
Water Treatment Plants	200	200	200	200	200	200	200	200	200	200
Pump Stations	75	75	75	75	75	75	75	75	75	75
Reservoirs	75	75	75	75	75	75	75	75	75	75
Water Mains	1,600	805	805	810	810	815	815	820	820	825
Service Connections	50	50	50	50	50	50	50	50	50	50
Hydrants, Valves & PRVs	100	100	100	100	100	100	100	100	100	100
Bulk Meters		30		30		30		30	30	30
Water Meters	200	30	30	30	30	30	30	30	200	201
Backflow Prevention Devices				50	50					
Plant Replacement	200	200	200	200	200	200	200	200	200	200
Lease Vehicle Replacement	60	60	60	60	60	60	60	60	60	60
Telemetry System	100									
Sub Total	2,700	1,665	1,635	1,720	1,690	1,675	1,645	1,680	1,850	1,856
Grand Total	7,630	9,400	6,185	5,755	6,050	7,595	6,425	3,005	4,360	2,391

Appendix 4.5.4 Sewerage Services Capital Works Program

Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
NEW WORKS - GROWTH										
Bowral STP Upgrade to 16000 EP	1000	10500	10500		300		3800			
Moss Vale STP Stage 1 Upgrade to 13500 EP	1000	1500	11000	11000						
Mittagong STP Upgrade to 20000 EP						1000	1500	11200	11200	
Main capacity upgrde for growth & PRP	0	100	100	100	100	100	100	100	100	100
Pump Station capacity upgrade for growth & PRP	120	75	75	75	75	75	75	75	75	75
Private Works - Extension & connection	75	75	75	75	75	75	75	75	75	75
Subtotal	2,195	12,250	21,750	11,250	550	1,250	5,550	11,450	11,450	250
NEW WORKS - OTHER (Performance improvement)										
STP upgrades / improvements	350	600	200	200	200	200	200	200	200	200
Pump Station upgrades / improvements	100	85	85	85	85	85	85	85	85	85
Telemetry System upgrade 66734			30			30			30	
Subtotal	450	685	315	285	285	315	285	285	315	285
RENEWALS										
STP Asset renewal	200	200	200	200	200	200	200	200	200	200
Pump station asset renewal	450	450	150	150	150	150	150	150	150	150
Pump replacements	100	100	100	100	100	100	100	100	100	100
Reticulation - Mains / Service Lines	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Vent pipe replacement	20	20	20	20	20	20	20	20	20	20
Plant replacement	175	175	175	175	175	175	175	175	175	175
Lease vehicle replacement	50	50	50	50	50	50	50	50	50	50
Telemetry component renewal 66734	900	200	200	25	25	25	25	25	25	25
Sewer Manhole Renewals	200	200	200	200	200	200	200	200	200	200
Subtotal	3,695	2,995	2,695	2,520	2,520	2,520	2,520	2,520	2,520	2,520
Grand Total	6,340	15,930	24,760	14,055	3,355	4,085	8,355	14,255	14,285	3,055