

THE ASSET PLAN

2022 – 2032





ACKNOWLEDGMENT OF COUNTRY

Wyndham City Council recognises Aboriginal and Torres Strait Islander peoples as the First Custodians of the lands on which Australia was founded. We acknowledge the Bunurong and Wadawurrung people as the Traditional Custodians of the lands on which Wyndham is being built. We pay respect to Ancestors and Elders who always have, and always will, care for Country and community today and for future generations.

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Introduction

The ownership and care of assets owned in common by the community is a core Council service. No other organisation can do this on behalf of the Wyndham community. The responsibility to care for the community's assets brings the expectation that Council will ensure assets are fit for purpose, safe and managed to minimise whole of life costs. For some assets, such as roads, there are legislated standards to be met. For other assets, it is up to Council to determine the standards for asset provision and care.

Many of the services Council delivers to the community rely on assets. The two components rely on each other to ensure that we provide services to the community in the right place, at the right time and at an affordable cost.

The planning for the services that Wyndham provides includes:

- Assessing service demands and insights, and determining a level of a service (what is provided),
- The development of service and asset provision recommendations (how and where the service is provided)

It is the outcome from planning services for now and into the future that creates the demand for assets. Understanding what is important to the community in the delivery of Council services is fundamental to asset planning.

What is an asset?

An asset is an item of property owned by the Council regarded as having value. Council's assets include objects like roads and footpaths to facilities, playgrounds, stormwater infrastructure and street furniture.

What is an Asset Plan?

The purpose of the Asset Plan is to provide a strategic overview of how Council effectively manages the community's infrastructure and other assets to an agreed standard of service. The plan outlines what needs to be invested in each major asset class in order to meet these defined service standards over the next ten years.

What is a service level?

A service level (or level of service) refers to a defined level of quality against which service performance can be measured. Service levels can relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.

How do we determine service levels? How do we determine when renewals are required?

Service levels have been developed based on legislative requirements, customer research, community feedback, and strategic goals. Renewals are determined by considering the ability of an asset to meet an agreed standard of service, or ensuring it is in a fit for purpose state. This is done by regularly reviewing the condition and performance of assets and using that information as a basis to prioritise when something needs to be renewed.

Why does Council need an Asset Plan?

The Victorian Local Government Act 2020 adopts a principles-based approach. It outlines that a Council must develop an Asset Plan by 30 June 2022 through a deliberative engagement process in accordance with its community engagement policy, and that this plan must:

- Cover a period of at least the next 10 financial years.
- Include information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each major asset class under the control of the Council.

In addition to the legislative requirement, there is a need for Council to ensure effective investment in assets which need it most by having a planned, systematic approach to asset management.

What has our community told us?

The only way Council can ensure our ongoing sustainability is to make sure that:

- the services (and therefore their assets) that Council provides are the most important to the community;
- we understand what the community values the most about Council services and consider what can change about services to enable them to be delivered within available resources.
- we are clear on what is essential to the community, and what is a nice to have.

The focus for the Asset Plan community deliberation was on Council's services. Assets exist to provide services to the community, and with an asset base of over \$4.7 billion and growing, our ability to fund the renewal of our assets over the long term is impacted by the services and service levels that Council provides today and into the future. It is for this reason that we asked the community to provide recommendations on:

- What services we should spend more, less, and the same on and where we should change the focus of our service offerings
- If finances became severely constrained, where we should spend money first
- And importantly, the reasons for their recommendations

A diverse panel of 32 community minded individuals came together over 5 sessions to provide direction on these questions. A focus on empowering community voices from a range of backgrounds (different cultures, ages, abilities, locations, sexualities and gender orientations) has the capacity to provide a snapshot of the overall community's needs and wants. The Council as an organisation has the responsibility of providing local services, making Wyndham a thriving city to live, play, study and work.

To help the community panel complete their task, Council's community facing services were consolidated to 31 core service areas (See Appendix 1.1), with the group being taken through, at length, the long-term impacts of rate capping and population growth, as well as which levels of government are responsible for what services in Wyndham.

The community report is to be used as a key input into the planning for strategic service reviews across the organisation, and as a tool to guide our future service planning to ensure the ongoing financial sustainability of the Council. This will provide a valuable source of guidance on how services are planned, and where to focus when difficult decisions need to be made, ensuring the sustainability of Council, and that funds are available to renew our assets when it is needed most.

1. Our Place Our People

Wyndham City's assets support the delivery of valuable services to the community. The asset portfolio consists of transport assets (roads, footpaths, kerbs and carparks), facilities and structures, stormwater, open space, and plant and equipment.

The portfolio has an estimated replacement value of over \$4.76 Billion. The effective and efficient management of the portfolio ensures that assets are maintained at an appropriate level, at an affordable cost to the community.

1.1 Wyndham Context

Wyndham City is located in Melbourne's outer west, situated at the halfway point between Melbourne's CBD and Geelong. It covers an area of 542km² and includes residential and industrial urban areas, open farmland, intensive horticulture, natural rivers, coastline and wetlands and some of the most significant remnant native grasslands in the country.

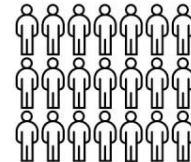
Approximately 97% of the municipality's population live in urban areas, which represent approximately 43% of its landmass to the west of the municipality. The remaining population is distributed throughout rural areas. Wyndham is home to significant natural reserves and features popular tourist areas including the Werribee Park Precinct, including the heritage listed Werribee Mansion and Werribee Open Range Zoo.

Wyndham is one of the fastest growing municipalities in the country, recording a population growth rate of 5.0% between 2020 and 2021 (14,438), compared to 1.6% for Australia. The population is forecast to grow from 302,650 in 2021 to about 417,361 – or 38% – by 2031

Growth



Wyndham is one of the largest and fastest growing municipalities in Australia, adding 12,687 residents between 2019 and 2020



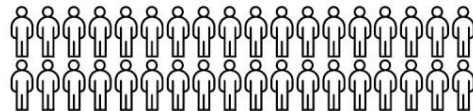
In 2021, the Wyndham population (302,650) can fill...



and around...



By 2041, the population is expected to grow to 512,591 people



People



Millennials and younger generations dominate the Wyndham population
58% of residents are 35 years or below



More than half of Wyndham households are families with children



The majority of these are households with children under 15 years old



Almost half
of all Wyndham residents were born overseas



they are from

162
different countries

1.2 Policy Context

The Asset Plan is a document that builds on the services and assets policy and framework (SAPF) adopted by Council in 2019, which followed the 2016 Victorian Auditor General's (VAGO) recommendation that councils link their asset management to service planning. The SAPF Policy outlines Council's commitment to ensuring that service and asset planning, provision, design and operations is service-led, with public value outcomes as the core driving principle. It is intended to inform decision making in relation to all service and asset strategies and management plans.

This Asset Plan has been prepared to meet legislative and organisational requirements for sustainable service delivery and long-term financial planning and reporting.

1.3 Councils Services

Wyndham City currently delivers a range of services to the community. It has responsibility for areas including local roads, parks, waste, land use planning, local laws, urban planning, libraries, community and early years services, recreation, community development, health protection, emergency management, and advocating for community needs. With less resources available and increasing demands for services, the way that we plan for services over time, and the affordability of different service models, has a direct relationship with the city's assets.

Council has over 60 core services that it provides to the community. Critical to any approach towards strategic financial planning is the need to integrate asset management and service planning. Most of Council's services all require some form of asset(s) in order to be delivered. Every one of these assets needs to be maintained, repaired, and eventually renewed or replaced. The planning for each of these services will ensure that Council resourcing is allocated in a manner that supports service delivery and the effective management of Council's assets into the future to allow delivery of services as expected by the community.

1.4 Asset Scenario Modelling

This plan has been developed using information from Council's digital asset management plans which are used to display the data of specific asset classes, consider different options in service delivery, and to maintain real-time modelling of asset information. The maturity of our digital asset plans will continue to improve over the coming 24-48 months.

Council's asset information is held in software systems that allow the generation of financial, renewal, and maintenance requirements based on factors such as asset value, condition and useful life. Being one of the fastest growing Council's in Australia, we include assets that we do not currently own yet into our future financial and lifecycle projections to ensure we adequately plan for the known assets that we will acquire. These plans consider multiple scenarios and service levels and the impacts this has on both the asset and our long term financial sustainability.

1.5 Goals and Objectives

The primary objective of this plan is to ensure the current assets owned and operated by Wyndham City are managed in terms of ongoing maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning.

Generally speaking, the cost of maintaining an asset decreases with planned maintenance rather than unplanned maintenance, however, excessive planned maintenance increases costs. An objective of asset management is to strategically time infrastructure renewals before unplanned maintenance costs become excessive, but not so soon that assets are renewed before it is really needed.

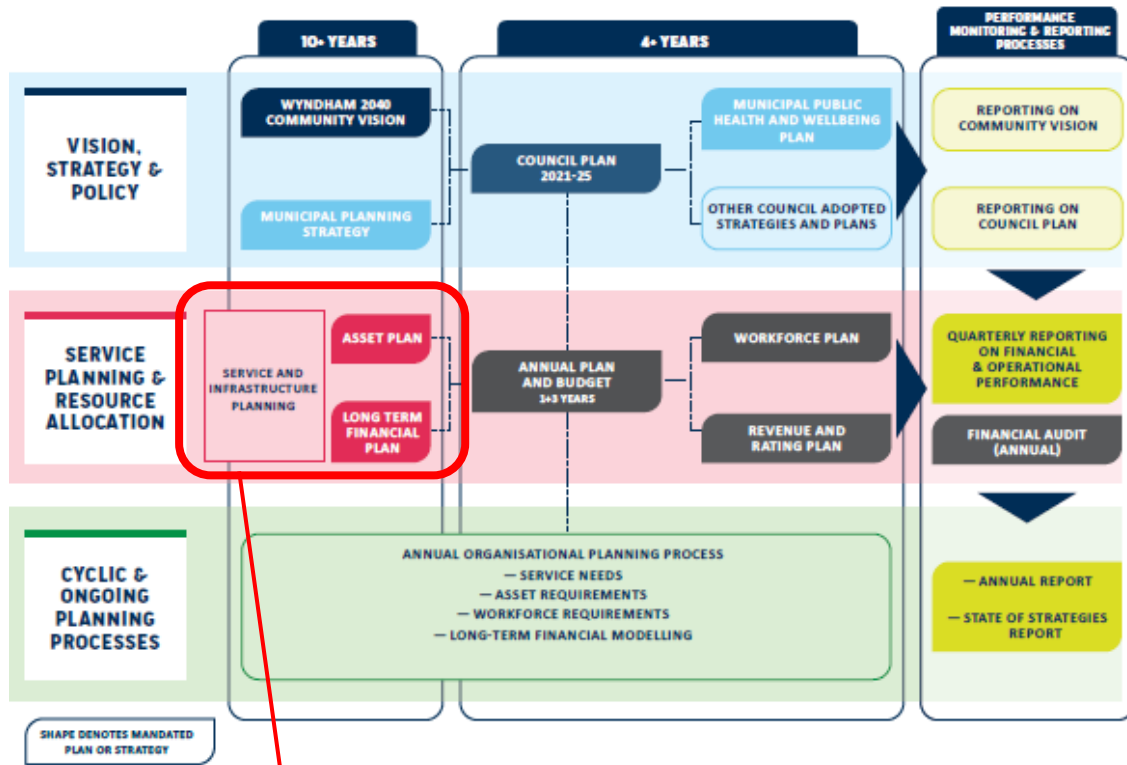
Council's objective in managing assets is to meet the required levels of service in the most cost-effective manner for the present and future community.

To achieve this objective, a number of goals have been identified, in line with Council's strategic vision, including:

- The effective management of Council's assets in line with corporate policies, strategies and objectives, statutory and legislative requirements and regulations;
- Ensuring that assets are safe, appropriately accessible, well maintained and meet customers' needs in a manner that is sustainable;
- Recognising appropriate levels and sources of capital investment required to meet Council's asset renewal and replacement needs;
- Maximising the service potential of current assets by ensuring they are used and maintained appropriately;
- Achieving better value for money through evaluation processes that take into account lifecycle costing;
- Minimising Council's exposure to risk as a result of asset failures

1.6 Wyndham's Asset Management System

This Asset Plan is part of Wyndham City's Integrated Strategic Planning, Reporting and Monitoring Framework (below) which is driven by the Wyndham 2040 Vision, and the Council Plan 2021-25. The planning framework outlines the positioning of the Asset Plan as a key long term plan alongside the long term financial plan, and as a component of overall service and infrastructure planning.



Service and Infrastructure Planning

Service and Asset Planning

Service Demand and Insights.
Strategic Drivers / Considerations

Service and Asset provision recommendations

Whole of service life cycle affordability

Asset Management System

Asset Plan

Digital Asset Management Plans
Lifecycle Planning

Strategic Asset Management Improvement

Long Term Financial Plan

10 year service and asset cost forecasts

2. Asset Plan Structure/Portfolio






The Asset Plan is structured to support the asset planning timeline shown below, which will repeat for the duration of the plan. This planning timeline will mean that the renewal figures forecast for the next 10 years will be updated annually in line with this roll out plan.

The Asset Plan will be formally reviewed in accordance with Councils Community Engagement Policy by 31 October, in the year following a general election.

	Year 1 – 2022/23	Year 2 – 2023/24	Year 3 – 2024/25	Year 4 – 2025/26
Asset Management Plans	Review and Update all digital plans	Review and Update all digital plans	Review and Update all digital plans	Review and Update all digital plans
	Detailed focus on Open Space	Detailed focus on Facilities	Detailed focus on Plant and Equipment; Stormwater	Detailed focus on Transport
Capital Expenditure Project Plan	Review and Update	Review and Update	Review and Update	Review and Update
Long Term Financial Plan	Review and Update	Review and Update	Review and Update	Review and Update
10-Year Plan	Review and Update All	Review and Update All	Review and Update All	Review and Update All
	Reforecast Stormwater	Reforecast Transport	Reforecast Open Space	Reforecast Facilities
Revaluation	Plant and Equipment	Transport	Open Space	Facilities and Stormwater
Condition Assessment / Review	Transport	Open Space	Facilities	Plant and Equipment
	Stormwater (5%)	Stormwater (5%)	Stormwater (5%)	Stormwater (5%)

2.1 Network Overview / Total Asset Value

The below table represents a current summary of Wyndham's major asset classes as at June 2021.

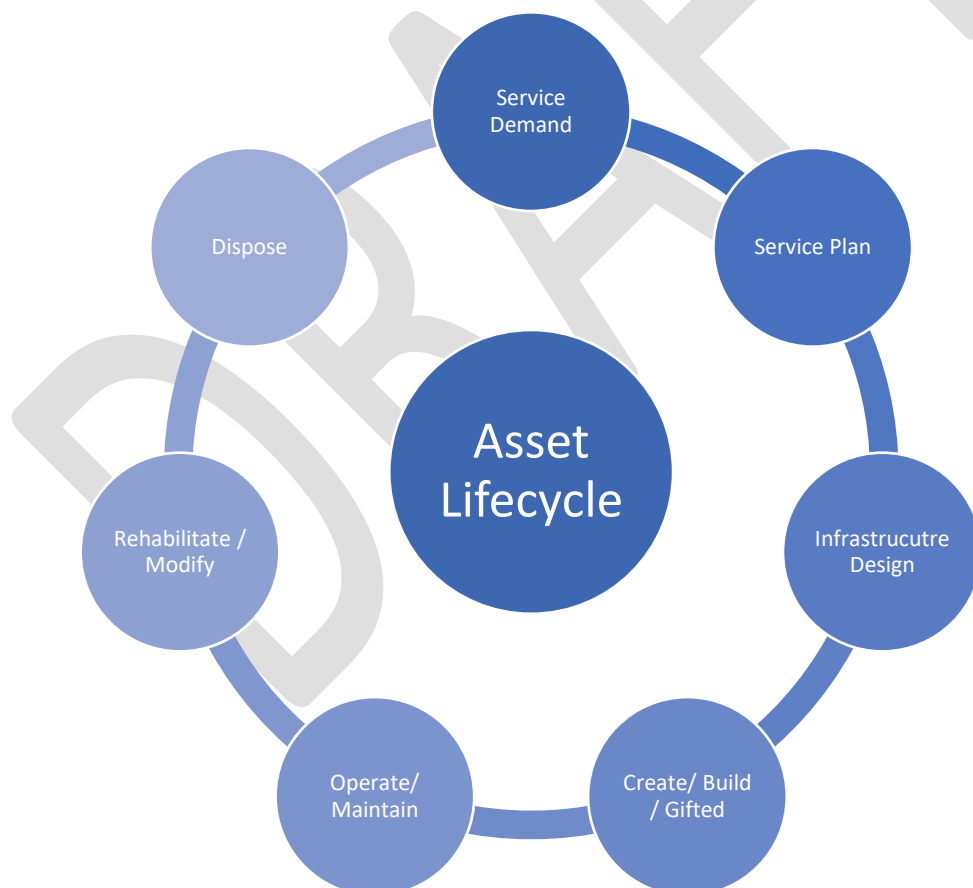
Asset class	Unit	Asset Cost \$m
Transport 	1,570 kms	\$2,301
Drains 	74,796 pits and 2031 km of pipes	\$1,791
Facilities 	189 Facilities	\$303
Open Space 	1,540 Ha of Open Space 416km of paths and fences	\$343
Plant and Equipment 	680 items	\$22

This Asset Plan comprises information for each of Wyndham City's five major asset classes.

1. Transport
2. Stormwater
3. Facilities
4. Open Space
5. Plant and Equipment

For each of these major asset classes, the following sections outline:

- Details of what assets Council currently owns as at June 2021, and how much it costs to provide, maintain, renew, and replace these assets.
- An overview of the levels of service provided by these assets.
- A summary of the current estimated expenditure required and planned for over the next 10 years, to ensure assets continue to provide the appropriate level of service. (In real terms).
- Improvement actions that will be taken to progress the content and/or outcomes of the Asset Plan.



3. Asset Class Plans

3.1 Transport

Wyndham City is the Road Management Authority for the local road network, which includes sealed and unsealed roads, footpaths and cycle ways, kerb and gutters, traffic management devices (e.g. roundabouts, medians and crossings), bridges and major culverts, road furniture such as bollards, barrier railing, street signs, and road markings. The Department of Transport is responsible for Declared Arterial Roads (including Highways) and Freeways. The majority of new transport assets that come under the ownership of Council are constructed by others.

The road network is one of the most extensively used Council assets as it is used by everyone who lives in, works in or visits Wyndham. Council needs to maintain road assets so that they are safe, usable and provide a satisfactory level of service. It is also Council's most valuable asset class, accounting for approximately 67% of our asset replacement value.

The majority of Wyndham's road assets are in good condition (i.e. 98% do not require capital intervention), which means they are serviceable but 2% of the network requires more than just maintenance.

Levels of Service

Our road network condition is assessed on a scale of 0 to 6 ('0' being brand new, and '6' being 'end of asset life'). The scenarios expected to provide the most efficient level of service to the Wyndham community is determined as:

- Road Network – 98% of assets at condition 3 or better
- Footpath Network – 95% of assets at condition 3 or better

Network

Asset	Unit (kms)	Replacement Cost
Sealed roads	1,570km	\$1,848,719,438
Unsealed roads	53km	N/A
Kerb and Channel	2,611km	\$178,630,259
Footpaths	1,924km	\$162,810,419
	Unit (Number of)	
Bridges & Major Culverts	179	\$73,430,392
Car Parks	1,221	\$37,226,471

Treatments applicable to transport assets

Renewal - Resurfacing, kerbing renewal and light/heavy duty reconstructions.

Maintenance - Crack sealing, patching, minor reshaping, sign and line marking maintenance.

Upgrade - Road widening, water sensitive urban design, change in road hierarchy, active transport improvements.

10 Year Transport Plan

Roads and Kerb	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	12,950,000	12,950,000	12,950,000	12,950,000	12,950,000	12,950,000	12,950,000	23,499,902	23,499,206	23,498,033
Maintenance	5,930,866	5,821,019	6,026,585	6,168,092	6,313,886	6,022,213	5,962,017	5,783,943	6,003,851	6,253,474
New	6,254,373	9,817,029	7,750,000	10,750,000	-	-	-	-	-	-
Upgrade	24,563,285	31,405,400	36,743,375	13,580,744	1,977,744	1,977,744	1,977,744	1,977,744	1,977,744	150,000
Footpaths										
Renewal	950,000	1,499,911	1,499,999	1,499,920	1,499,979	1,499,684	1,499,998	1,499,693	1,499,548	1,499,743
Maintenance	1,468,231	1,444,603	1,420,299	1,409,922	1,442,541	1,588,786	1,899,281	2,295,995	2,611,166	2,772,503
New / Upgrade	4,245,000	3,175,000	5,137,000	5,137,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000

Long term planning

Roads and Kerb Based on Council's Digital Asset Management Plan, the optimal service strategy for roads and kerb (over a 25 year horizon) is to continue allocating \$12.95 million to renewing roads to year 7, then adopt the 98% service level simulation. This anticipates an overall Surface Condition Index (SCI) of 1.35 out of 6 over a 25 year period.

A service strategy and plan are required for roads to guide future asset management. At the moment, road asset management is based on 'like for like' replacement of existing roads, future roads may be designed very differently to those in use today.

Footpath Based on Council's Digital Asset Management Plan, the optimal service strategy for footpaths (over a 25 year horizon) is to maintain the network at 95% good condition, which anticipates an overall SCI of 1.64 out of 6.

Actions resulting from this section are:

- A service strategy and plan is required for roads to optimise the existing road network and carefully plan asset expansion and upgrade. This should include assessing the impact that climate change, emerging transport modes and freight will have on design, construction and use of the road network.



3.2 Stormwater

The stormwater assets owned and maintained by Wyndham represent our commitment to provide our communities with reliable storm water transportation, reduced risk from flooding and water overflow, and to protect our rivers, creeks and Port Phillip Bay by capturing pollutants that might otherwise enter our waterways. Council's stormwater system includes pits, pipes and culverts. It also includes gross pollutant traps, wetlands and retarding basins under our management. The majority of new stormwater assets that come under the ownership of Council are constructed by others.

Due to the lifespan of drainage assets (on average around 100 years) minimal expenditure is needed on major asset renewal. Although the monetary rate of depreciation is quite large, the condition of these assets does not make it necessary for major renewal works to be scheduled in the foreseeable future. Some parts of Wyndham are located in flood plains, placing pressure on drainage assets.

Levels of Service

Drainage design to minimise localised flooding

Network

Asset	Unit (km)	Replacement Cost
Pipes	2,031	\$1,115,846,509
	Unit (Number of items)	
Drainage Pits	74,796	\$637,947,340
Gross Pollutant Traps	125	\$11,529,767
Wetlands	37	\$26,155,533
Retarding Basin	5	N/A

Treatments applicable to Stormwater:

Renewal	- Programs focused on condition and known failures within the network; pit renewal based on condition audits undertaken by Council
Maintenance	- Ongoing street sweeping program to prevent blockages in stormwater network, and cleaning debris in pipes.
Expansion/ Upgrade	- Required to meet future demands, consideration given to population change, urban development, climatic conditions, changes in demographics, seasonal factors, community preferences and expectations, economic factors and environmental awareness.

10 Year Stormwater Plan

Stormwater	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	-	1,396,324	867,919	517,918	7,949	879,070	3,788	5,393	1,008,775	7,871
Maintenance	766,359	791,402	822,708	852,214	886,431	914,294	951,862	1,012,659	1,080,722	1,150,107
New / Upgrade	2,379,818	1,588,500	1,630,500	290,500	-	-	-	-	-	-

Stormwater renewal is based on the age and expected life of Council's drainage assets.

Long term planning

Future demand in drainage assets primarily comes from the development of new urban areas and in areas that have old drainage lines that need replacement or upgrading.

As subdivisions develop and the climate changes Council will need to allocate more resources to maintain and repair drainage assets to maintain a reasonable level of service.

Actions resulting from this section are:

- The effectiveness of our drainage system relies on regular inspection, and selective CCTV survey of at least 5% of the network per annum is required
- A plan that takes into account impacts of climate change and future development with increased run off into the network needs to be developed to better understand network capacity, and minimise any adverse impact on the existing system



3.3 Facilities

The delivery of many Council services relies on our facilities. In the review of the Wyndham 2040 vision the community said that ensuring services keep up with population growth is a top priority, along with safe, vibrant places, encouraging our residents to be healthy and building on our strong community spirit. Our built assets are a critical part of delivering on expected community outcomes. The majority of new facility assets that come under the ownership of Council are constructed by Council.

Council's facility assets include community centres, public amenities, kindergartens, libraries, sports pavilions, Aquapulse, Werribee Outdoor Pool, Eagle Stadium, Encore Events Centre, the Wyndham Cultural Centre, the Refuse Disposal Facility, as well as the main Council workplaces at the Depot and Civic Centre.

Levels of Service

The required level of service for facilities is determined by the services they are being used by. They must be fit for purpose.

Network

Item	Measure (Number of structures)	Replacement Cost
Community/Sport/Recreation	85	\$178,506,560
Public amenities and structures	53	\$4,683,717
Kindergartens / Maternal and Child Health	26	\$14,766,941
Indoor and Outdoor Leisure Facilities	3	\$81,666,794
Cultural Facilities	2	\$14,637,339
Government Administration	20	\$9,501,182

Council Facilities renewal is based on condition data compiled in 2020 and assumes like for like renewal. This list does not currently take into consideration whether the facility is fit for purpose or future changes to the use of any current facilities.

Treatments applicable to Facilities:

- | | |
|---------------|---|
| Renewal | - Based on remaining useful life, fit for purpose, condition and functionality |
| Maintenance | - Based on limiting or reducing components of facilities failing |
| Upgrade / New | - Required to meet future demands through planning of Councils services and the demands placed on them. |

10 Year Facilities Plan

Facilities	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	4,071,020	2,964,500	5,525,926	2,767,671	11,007,549	8,861,150	9,462,505	7,007,971	9,046,924	12,350,708
Maintenance	8,526,939	10,318,707	10,561,528	11,021,778	10,971,078	11,790,975	12,204,453	12,541,438	12,903,872	13,224,694
New	38,709,769	33,057,284	64,885,248	67,954,043	44,853,117	24,828,600	18,350,000	20,084,944	15,600,000	15,600,000
Upgrade	9,272,582	8,988,582	12,493,598	200,000	-	-	-	-	-	-

Long term planning

Relatively new facilities in Wyndham are being expanded and upgraded in response to changed service demands ahead of scheduled renewal. Assuming 'like for like' replacement of facilities is risky in a growing community like Wyndham, and there is a need to balance the demands of population growth in outer suburbs while maintaining fit for purpose facilities in established areas.

Service plans are required for each of the services delivered using Council's facility assets. Demand for new services or higher levels of service must be understood so that the requirement for assets can be met through a combination of more intensive management of existing assets, upgrading or expanding assets, providing new assets and facilitating service delivery using third party assets (i.e. assets owned by someone other than Council).

Council's challenge is to ensure our facilities remain fit for contemporary use. This is particularly challenging for new service delivery models.

Actions resulting from this section are:

- Reforecast Facility renewal life cycle plan with fit for purpose modelling included.
- Develop and regularly review service plans and models of service delivery to more accurately plan for asset upgrades for facilities
- Review the Design Guidelines for community facilities to ensure that the planning and design of facilities considers whole-of-life affordability and are flexible to meet the needs of communities as they change over time.



3.4 Open Space

The importance of physical activity in maintaining a healthy lifestyle is well understood and important to our community.

Council's key open space assets include sports grounds, reserves and parks, natural areas and a broad range of open spaces (including drainage reserves) used for a variety of community purposes. Park assets include skate parks, fitness equipment, water bubblers, signage, fencing, lighting etc. Park paths can be concrete or asphalt. Play equipment includes all equipment located in parks for children's play e.g. swings, slides, as well as surrounding soft-fall areas. The majority of new open space assets that come under the ownership of Council are constructed by others.

Levels of Service

The levels of service required of open space assets is dependent on the purpose each open space is intended to serve in the open space network. This is currently determined by the Wyndham Open Space Strategy 2040, the Wyndham Sports Strategy 2045, and the Wyndham Play Space Strategy 2030. Open spaces also perform drainage functions and provide opportunities to increase tree canopy cover.

Network:

Item	Unit (Number of Items)	Unit (Total Area)	Replacement Cost
Active Open Spaces	149 Spaces	104.43 Ha	\$138,011,150
Passive Open Spaces	1057 Spaces	1,010.47 Ha	N/A
Conservation Areas	70 Zones	263.88 Ha	N/A
Trees	216,076	N/A	N/A
Gardens	1,230	143.27 Ha	\$57,936,268
Play Spaces	522	N/A	\$45,874,810
Skate Parks	15	N/A	\$6,982,965
Open Space Lighting (Active Spaces)	267	N/A	\$2,362,371
Irrigation Systems	15	N/A	\$11,309,207
Water Storage Systems	30	N/A	\$2,092,531
BBQ's	130	N/A	\$1,410,000
Outdoor Furniture	177	N/A	\$1,276,450
Structures	485	N/A	\$7,948,238
Footpaths (Open Space)	1,149	236.3 Km	\$36,999,083
Fences	1,715	180.4 Km	\$24,925,309
Hardstand Areas	497	17.6 Ha	\$5,873,686

Treatments applicable to Open Space:

- Renewal - Based on remaining useful life, condition, and functionality to deliver on the defined level of service in the most efficient manner.
- Maintenance - Based on established core maintenance activity levels of service.
- Upgrade / New - Required to meet future demands through planning of Councils services and the demands placed on them.

10 Year Open Space Plan

Open Space	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	3,008,698	8,098,936	8,098,984	5,653,759	6,590,118	12,053,064	5,824,933	43,695	1,607,295	18,675,146
Maintenance	27,411,491	29,342,519	30,523,362	30,027,205	31,403,488	30,702,578	32,892,512	35,088,060	36,183,288	34,140,798
New	44,255,078	30,079,697	22,703,552	43,049,333	25,224,704	21,218,801	24,245,883	21,068,274	8,318,274	8,318,274
Upgrade	16,241,345	18,034,266	6,200,903	6,391,365	-	-	-	11,000,000	11,365,941	11,365,941

Long term planning

The demand for quality parks and recreational space will increase over time as the population increases and all levels of government encourage communities to participate in sporting and active leisure pursuits. Increasing population density will see the importance of public open space significantly increase as the 'traditional' backyard becomes smaller and homes have less private open space.

The condition and validation auditing of open space assets is required to improve renewal modelling for reforecasting. Necessary reviews of maintenance levels of service should be undertaken as required.

Actions resulting from this section are:

- Develop a set of criteria for determining the various condition states for Open Space assets, and reforecast open space renewal funding following a detailed audit of open space assets and their condition
- Ensure the open space network is maintained at a standard expected by stakeholders and the wider community;



3.5 Plant and Equipment

Council operates and maintains a range of plant and equipment to support its operations, including:

- Passenger Fleet (Including utilities)
- Heavy Vehicles (trucks, specialised heavy plant and equipment)
- Minor Equipment (Chainsaws, blowers, and handheld machinery)

Network

Item	Unit	Replacement Cost
Passenger Vehicles	232	\$7,715,424
Trucks	54	\$9,443,551
Buses	14	
Plant	44	\$4,149,793
Trailers	61	
Minor Equipment	273	\$181,650
Motor Cycles	2	\$29,711

Treatments applicable to plant and equipment:

- | | |
|---------------|--|
| Renewal | - Based on condition and remaining useful life |
| Maintenance | - Based on manufacturers requirements |
| Upgrade / New | - Where cost efficient to meet broader Council objectives (e.g. sustainability targets). |

10 Year Plant and Equipment Plan

Plant and Equipment	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Maintenance	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000
Renewal	3,000,000	4,263,000	4,575,000	4,938,000	4,265,000	4,265,000	4,265,000	4,265,000	4,265,000	4,265,000
Disposal	-4,500,000	-4,500,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000

Long term planning

The demand for plant and equipment is driven by the requirements of individual services, the growth of the City's assets, and the maintenance of assets to Council directly provides. This asset class will need to be reforecast based on the service and maintenance planning across the organisation. Current forecasts allow for the status quo of fleet demands to be experienced over a 10 year period.

The investigation into the impact of sustainable vehicles and overall affordability of the management of the fleet is currently underway, which will further inform future requirements.

Actions resulting from this section are:

- Reforecast plant and equipment renewals based on updated service plans across the organisation
- Assess the environmental and ongoing affordability impact of moving to more sustainable vehicles – e.g. Electric Vehicles



4. Financial Summary

The below table provides a consolidated view of the predicted financial commitments for Councils major asset classes. These projections are subject to change based on Councils annual budgeting processes and annual reviews relating to the reforecasting of the plan, and its affordability.

Transport	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	12,950,000	12,950,000	12,950,000	12,950,000	12,950,000	12,950,000	12,950,000	23,499,902	23,499,206	23,498,033
Maintenance	5,930,866	5,821,019	6,026,585	6,168,092	6,313,886	6,022,213	5,962,017	5,783,943	6,003,851	6,253,474
New	6,254,373	9,817,029	7,750,000	10,750,000	-	-	-	-	-	-
Upgrade	24,563,285	31,405,400	36,743,375	13,580,744	1,977,744	1,977,744	1,977,744	1,977,744	1,977,744	150,000
Footpaths										
Renewal	950,000	1,499,911	1,499,999	1,499,920	1,499,979	1,499,684	1,499,998	1,499,693	1,499,548	1,499,743
Maintenance	1,468,231	1,444,603	1,420,299	1,409,922	1,442,541	1,588,786	1,899,281	2,295,995	2,611,166	2,772,503
New / Upgrade	4,245,000	3,175,000	5,137,000	5,137,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Stormwater	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	-	1,396,324	867,919	517,918	7,949	879,070	3,788	5,393	1,008,775	7,871
Maintenance	766,359	791,402	822,708	852,214	886,431	914,294	951,862	1,012,659	1,080,722	1,150,107
New / Upgrade	2,379,818	1,588,500	1,630,500	290,500	-	-	-	-	-	-
Facilities	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	4,071,020	2,964,500	5,525,926	2,767,671	11,007,549	8,861,150	9,462,505	7,007,971	9,046,924	12,350,708
Maintenance	8,526,939	10,318,707	10,561,528	11,021,778	10,971,078	11,790,975	12,204,453	12,541,438	12,903,872	13,224,694
New	38,709,769	33,057,284	64,885,248	67,954,043	44,853,117	24,828,600	18,350,000	20,084,944	15,600,000	15,600,000
Upgrade	9,272,582	8,988,582	12,493,598	200,000	-	-	-	-	-	-
Open Space	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal	3,008,698	8,098,936	8,098,984	5,653,759	6,590,118	12,053,064	5,824,933	43,695	1,607,295	18,675,146
Maintenance	27,411,491	29,342,519	30,523,362	30,027,205	31,403,488	30,702,578	32,892,512	35,088,060	36,183,288	34,140,798
New	44,255,078	30,079,697	22,703,552	43,049,333	25,224,704	21,218,801	24,245,883	21,068,274	8,318,274	8,318,274
Upgrade	16,241,345	18,034,266	6,200,903	6,391,365	-	-	-	11,000,000	11,365,941	11,365,941

Plant / Equipment	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Maintenance	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000	6,599,000
Renewal	3,000,000	4,263,000	4,575,000	4,938,000	4,265,000	4,265,000	4,265,000	4,265,000	4,265,000	4,265,000
Disposal	-4,500,000	-4,500,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000
Total										
Total Renewal	23,979,718	31,172,672	33,517,828	28,327,267	36,320,595	40,507,968	34,006,223	36,321,654	40,926,747	60,296,500
Total Maintenance	50,702,886	54,317,250	55,953,483	56,078,211	57,616,424	57,617,846	60,509,125	63,321,095	65,381,900	64,140,576
Total New/Upgrade	145,921,250	136,145,758	157,544,176	147,352,985	74,055,565	50,025,145	46,573,627	55,130,962	38,261,959	36,434,215
Total Disposal	-4,500,000	-4,500,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000	-4,000,000
Overall Total	216,103,854	217,135,680	243,015,487	227,758,464	163,992,583	144,150,959	137,088,975	150,773,711	140,570,607	156,871,291

The Asset Plan informs Council's Long Term Financial Plan (LTFP) in relation to the financial requirements for new, upgrade, maintenance, and renewal of Council's Assets. When compared to the adopted current LTFP (2021), The Asset Plan anticipates that there is \$96.5 Million dollars over the next 10 years for the renewal of our assets that will be required in years 11-20 (as opposed to the next 10 years). The Asset Plan recommends placing these funds currently outlined in the LTFP into an asset renewal reserve to fund the renewal of assets when it is predicted to be needed most by the community, to achieve Wyndham's 2040 vision.

5. Managing Risk and Resilience

Council's Wyndham 2040 Vision recognises that addressing current challenges and pursuing future opportunities are key to delivering the community where our residents want to live. We recognise that there is uncertainty in everything we do, and risk management is therefore a critical part of our operations.

Assets and their associated risks are considered in line with the Asset Custodians application of Wyndham's Enterprise Risk Management Policy, which communicates obligations and ensures risks are known, controlled, treated, escalated, documented and reported appropriately.

Key strategic risks that impact the Asset Plan are identified below:

Transport Assets

- Damage from water ingress
 - o The key risks for Wyndham's roads are damage from water ingress due to Wyndham's flat topography. Protecting road pavements relies on:
 - Adequate surface drainage (which is often difficult to achieve because of the flatness). Some roads are designed to carry excess stormwater for periods of time due to the topography, which will shorten the life of some roads.
 - Operation of pipe drainage systems (which are increasingly impacted by the increased frequency of high intensity rain events), and,
 - The performance of agricultural drains installed behind kerb and gutters.
- Urban Development
 - o More intense development than planned can mean more vehicles using the road than was originally planned, or a change in the type of vehicles using a road (e.g. more trucks during subdivision construction). This causes the road pavement to deteriorate faster than expected, requiring additional maintenance and renewal earlier than planned. The main strategic risk for roads is that Wyndham does not develop and maintain the assets and infrastructure the community needs now and in the future.

Climate Change / Stormwater

- Capacity of Drainage Assets
 - o The risk in the longer-term is that drainage assets will not be suitable for rain events as climate change increases the number of high-intensity rain events and through sea level changes impacting land assets.
- Underground damage
 - o Accidental damage as part of construction works, damage from natural causes such as expanding and drying soils, and damage or failure in extreme rainfall events are key risks. Damaged pipes, or inadequate pipe joins are susceptible to impacts of tree roots, which can cause blockages. Careful selection of tree species for street trees and use of crack resistant materials for pipes reduces this risk.

Facilities

- Obsolescence
 - o The key risks for Wyndham's facilities are obsolescence (i.e. service delivery requirements change and the facility becomes unfit for purpose) and failure of critical

building components because of lack of maintenance or renewal. There are also ongoing risks associated with vandalism (e.g. copper theft) and graffiti. The main strategic risk for facilities is that Wyndham does not develop and maintain the assets and infrastructure the community needs now and in the future.

Open Space

- Climate
 - o Has a significant impact on the condition of park assets with sporting grounds in particular susceptible to damage through prolonged drought or wet weather. Council has been attempting to mitigate these risks through utilising the recycled water network, improved irrigation efficiency and the use of alternate playing surfaces (synthetic).
- Vandalism
 - o Is an ongoing risk. These risks are managed through a regular inspection program and the allocation of resources to repair any damaged equipment.

6. Improving the Asset Management System

The ongoing assessment of asset management practises is essential for good quality infrastructure services that meet the needs of the community and best support the sustainability of Council.

Council has access to tools that assess asset management maturity against the requirements of recognised standards, such as those found in the International Infrastructure Management Manual, which are used to assess current maturity, set target maturity, and identify improvement objectives. Council will develop a strategic asset management improvement plan to continually improve its asset management practises across the organisation.

Asset Plan Improvement Actions

By When Timeframe: Short – 1 to 2 years; Medium – 2 to 3 years; Long – 3 to 6 years

	Action	By Who	By When
	1. Overall		
1.1	Provide a written response back to the community representatives to advise what recommendations in the Community Panel Report Council has been able to act on; what recommendations are underway; and where we can't support a recommendation, the reasons why.	Infra. Services Planning	Short Term (October 2022)
1.2	Improve organisational service planning consistency to future forecast operational and capital financial requirements, and infrastructure needs, to better inform Asset Plan lifecycle modelling.	Infra. Services Planning / Service Planning Partnering and Reform	Ongoing
1.3	Place the estimated \$96.5 renewal funds outlined in the LTFP over the next 10 years into an asset renewal reserve, to fund the renewal of assets when it is predicted to be needed most by the community (years 11-20), in order to achieve Wyndham's 2040 vision.	Corporate Services	Short Term
1.4	Develop a strategic asset management improvement plan	Infra. Services Planning	Short Term
	2. Transport		
2.1	Develop a service strategy and plan for roads to optimise the existing road network and to carefully plan asset expansion and upgrade, including assessing the impact that climate change, emerging transport modes and freight will have on design, construction and use of the road network.	Transport Planning	Medium Term
	3. Stormwater		
3.1	Selective CCTV survey of older pipes (minimum 5% of the network per annum) to further inform the modelling scenarios.	Infra. Services Planning	Short Term
3.3	A plan that takes into account impacts of climate change and future development with increased run off into the network needs to be developed to better understand network capacity	Climate Futures Office	Medium Term

	4. Facilities		
4.1	Reforecast Facility renewal with fit for purpose modelling included	Infra. Services Planning	Short Term
4.2	Develop service plans to more accurately model upgrades and the impacts of changing service delivery models on facilities	Service Planning Partnering and Reform	Short Term
4.3	Review the Design Guidelines for community facilities to ensure that the planning and design of facilities considers whole-of-life affordability and are flexible to meet the needs of communities as they change over time.	Service Planning Partnering and Reform	Medium Term
	5. Open Space		
5.1	Reforecast open space renewal funding following a detailed audit of open space assets and their condition	Infra. Services Planning	Short Term
5.2	Ensure the open space network is maintained at a standard expected by stakeholders and the wider community.	Open Space	Ongoing
	6. Plant and Equipment		
6.1	Reforecast plant and equipment renewals based on updated service plans across the organisation	Infra. Services Planning	Medium Term
6.2	Assess the environmental and ongoing affordability impact of moving to more sustainable vehicles – e.g. Electric Vehicles	Fleet Management	Medium Term

Monitoring and review process

Wyndham City's Services and Assets Steering Committee will monitor the progression against each of these actions.

1. Appendix

1.1 Summary of Councils Core Service Areas

Council Plan	Wyndham Service	Linked Asset Classes
Council Plan Strategic Area: A Healthy, Accessible and Equitable City	Animal Management (M) Child Health and Wellbeing Community Connections and Care Community Infrastructure Planning (I) Early Education and Care Environmental Health Services (M) Family and Sector Partnerships Sport, Recreation and Physical Activity Youth Services	Facilities, Plant and Equipment, Open Space
Council Plan Strategic Area: A Welcoming City	Arts and Culture Cultural Venues Management Festivals and Events Neighbourhood Activation and Development School Crossings	Facilities, Plant and Equipment, Open Space
Council Plan Strategic Area: A Liveable City	Town Planning (Town Planning, Subdivisions, Building Services) Waste (RDF, Kerbside Collection) Transport and Roads (Road Maintenance, Design, Traffic Management, Transport Planning) Civic Compliance	Transport, Facilities, Plant and Equipment, Stormwater
Council Plan Strategic Area: A Green City	Parks and Open Spaces (Conservation, Arboriculture, Natural Environment and Urban Forestry, Planning and Creation, Parks Management) Water and Coastal Governance Green Living	Open Space, Plant and Equipment, Stormwater
Council Plan Strategic Area: An Economically Prosperous City	Economic Development (Business Growth, Deals and major projects, investment, marketing and tourism) Place Management (Place Activation and Marketing, Place Making – Activity Centres)	Transport, Facilities, Open Space

Council Plan Strategic Area: A Thriving City	Community Strengthening Inclusive Employment Library Services	Facilities
Council Plan Strategic Area: Community as an Active Partner	Municipal Emergency Management (M) Customer Service Advocacy and Intergovernmental Relations Community Engagement (M) Strategic Communications	Facilities

