



## SHIRE OF WICKEPIN

# ASSET MANAGEMENT PLAN

INCORPORATING  
FLEET & EQUIPMENT  
PROPERTY  
RECREATION  
TRANSPORT



SEPTEMBER 2021



# FLEET & EQUIPMENT ASSET MANAGEMENT PLAN

The Shire's goal in managing all assets is to meet the required level of service in the most cost effective manner for present and future consumers.

## WHAT DO WE HAVE?



**Equipment**  
(furniture, compressors,  
fuel tanks etc.)  
16 | \$0.02m



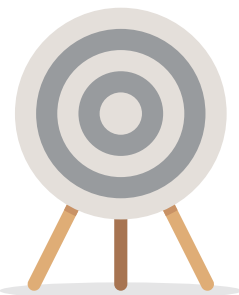
**Plant**  
(trailers, mowers,  
graders etc.)  
47 | \$1.7m



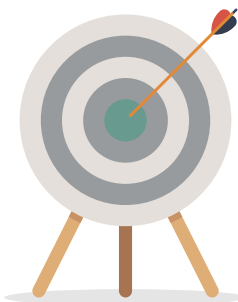
**Vehicles**  
(cars etc.)  
18 | \$1.4m

## WHAT'S OUR CURRENT PERFORMANCE?

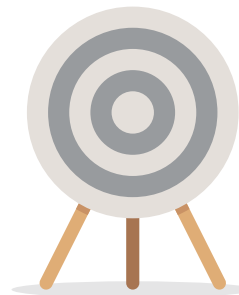
### ASSET RATIOS



**SUSTAINABILITY**  
UNKNOWN



**CONSUMPTION**  
66% (IN TARGET)



**RENEWAL FUNDING**  
UNKNOWN



# FLEET & EQUIPMENT ASSET MANAGEMENT PLAN

The Shire's goal in managing all assets is to meet the required level of service in the most cost effective manner for present and future consumers.

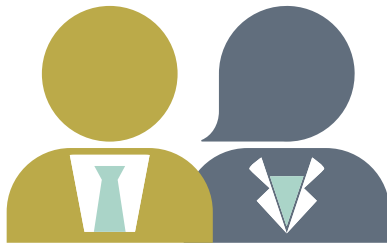
## WHAT'S OUR BIGGEST DRIVERS OF FUTURE SERVICE CHANGE?

**Financial sustainability**



**Staff availability & skills**

Retention and training of skilled staff operators.



**Technology change**

Increasing asset sophistication.



## WHAT WILL IT COST?

10 YEAR  
TOTAL EXPENDITURE  
(AMP)



15 YEAR  
TOTAL BUDGET  
(LTFP)



GAP (-ve)  
/ SURPLUS (+ve)



UNKNOWN



## Fleet & Equipment Asset Management Plan

September 2021

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## Executive summary

The Shire owns and manages a number of Fleet and Equipment assets. The portfolio supports the delivery of a number of different services. This includes municipal administration, Shire works and community services.

Ensuring that the Shire meets the current and future needs of fleet and equipment users is important. To do this, the Shire takes a long-term management view. This view, and the plans and strategies that the Shire has for the portfolio, are recorded within this document. This Fleet & Equipment Asset Management Plan (FAMP) is maintained as a live document to ensure that it remains up-to-date. It integrates with the Shire's Strategic Community Plan, to ensure that it is balanced against the other services that the Shire delivers. This FAMP considers a future planning view of ten years.

The Shire understands that over time, that users' needs will change. This means that the assets that make up the portfolio may also need to change. The Shire currently believes that Council directions, fuel/energy types, financial sustainability, legislation & compliance, staff availability and skills, and technology change are the potentially most significant drivers of change.

In total, the Shire has 81 individual assets within its fleet and equipment portfolio. These assets have a combined fair value of at least \$3.0m. The Shire then replaces these assets at optimal times so that the services they support can be maintained.

The performance of the portfolio cannot be currently ascertained, due to a lack of performance measurements, such as service levels. However, the asset consumption ratio currently sits at 66%. This suggests that most assets are in a good condition, and that historically the Shire has kept up with the renewal needs of the portfolio.

The Shire strives to ensure that the portfolio's quality is provided at the level required by users, at a cost that the Shire can afford. To assist in understanding how well the Shires service delivery is performing, it is starting to monitor service level indicators. In future versions of the FAMP, these indicators will assist the Shire in its decision making.

## Why does the Shire provide assets?

Physical assets exist for the purpose of facilitating the delivery of services. This includes core services such as governance and administration, transport, parks & recreation and waste management. These services help to make the Shire a liveable place, with a strong community, vibrant economy, successful businesses, and a sound environment.

This document is the Shire's Fleet & Equipment Asset Management Plan (FAMP). It seeks to outline the activities and strategies that will be carried out for the Shire's fleet and equipment assets, over the next ten financial years.

## What is Asset Management?

The role of Council is to deliver services that help realise the community's vision for the Shire. This vision is defined within the Shire's Strategic Community Plan. The various services that are then required to be delivered, often demand the provision of physical assets.

Assets can be challenging to provide, operate, maintain and renew in a sustainable way and with limited financial resources. Good asset management practices seek to take a long-term planning view, that balances the service quality against the Shire's and community's capacity to pay.

## Our Portfolio

The fleet and equipment portfolio consists of equipment, plant, vehicles and IT. It is the Shire's obligation as the current custodian of these assets to manage them in an efficient manner, and to ensure sustainable service delivery for both current and future generations.

## What do we have and what are they worth?

While our fleet & equipment asset portfolio is our smallest asset group in terms of value, it is crucial in enabling many of the Shire's operational day to day tasks to be completed. The different asset types that make up the portfolio are:

Asset Type	Quantity	Fair Value	Replacement Cost	Percentage
Equipment	16	\$17,600	\$17,600	<1%
Plant	47	\$1,652,600	\$2,379,690	52%
Vehicles	18	\$1,366,731	\$2,205,431	48%
<b>TOTAL</b>	<b>81</b>	<b>\$3,036,931</b>	<b>\$4,602,721</b>	

Table 1: Quantity & Total Current Replacement Cost of Fleet & Equipment

## How confident are we?

Although the Shire records data on its assets for inventory and value, it is important to understand how confident it is of the data accuracy. This is important to determine the confidence that we can put in the outcomes that result. It also allows the Shire to target where data improvements are required. The Shire has assessed its confidence in fleet & equipment asset data using the following grading scale.

Grade	Accuracy	Confidence Grade General Meaning
Highly Reliable	± 2%	Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment.
Reliable	± 10%	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	± 25%	Data based on sound records, procedures, investigations and analysis which are incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
Very Uncertain	± 40%	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.
Unknown	Nil	None or very little data held.

Table 2: Data Confidence Grading



The current confidence in the Shire's asset data is:

Asset Type	Inventory	Valuation
Fleet	Reliable	Uncertain
Equipment	Reliable	Uncertain

Table 3: Fleet & Equipment Asset Data Confidence

## How is the service performing?

The Shire seeks to ensure that the service performance delivered by our fleet & equipment assets meets the needs of users. However, the quality of the services can be varied, and in turn this has an effect on overall cost. As a general rule, as the service quality gets higher, so too does cost. As such, the Shire needs to provide fleet & equipment services at a level that it is able to afford.

### Service Levels

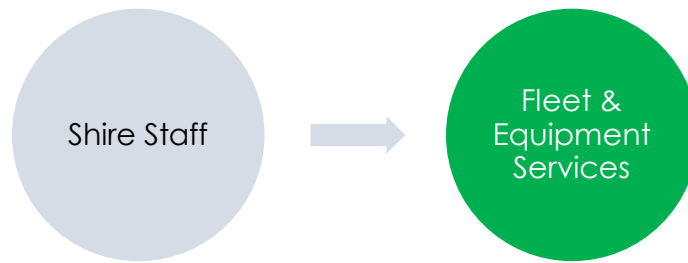
Service levels describe the quality performance that the Shire aims to provide for its fleet & equipment services. These have been developed through consideration of strategic and customer inputs.

#### Strategic Inputs

The Shire's 2018-2028 Strategic Community Plan (SCP) is a blueprint for the future direction of the Shire and its community members. As a key element of the Shire's broader Integrated Planning and Reporting Framework, the SCP assists the Shire to deliver beneficial and affordable outcomes (services) for the community in the long term. The SCP has been reviewed in order to identify any strategies that may directly relate to the fleet & equipment services. None were found.

#### Customer Inputs

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). During August 2021, Shire staff considered who the major stakeholders are of its fleet & equipment services. Those identified are outlined in Figure 1. While there may be other minor stakeholders, they have not been specifically considered by this FAMP.



*Figure 1: Fleet & Equipment Services Stakeholders*

Analysis of stakeholders' service needs determined that the following attributes were most frequently required.

- Condition
- Reliability
- Safety

## Service Level Targets and Performance

The SCP informing service attributes (if any) have been combined with the customer service needs. These informing service attributes have been selected for service levels. The following KPIs are used to monitor fleet & equipment service delivery performance.

KPI	Driver	Performance Measure	Target	Current	Data Confidence
Condition	Stakeholders	Percentage of survey respondents who are at least satisfied with the condition of respective assets.	-	-	-
Reliability	Stakeholders	Number of failures each year that result in unplanned downtime.	-	-	-
Safety	Stakeholders	Number of fleet safety incidents per annum, excluding minor panel damage.	-	-	-

Table 4: FAMP Service Levels

## How is the service changing?

Generally, the demand for fleet & equipment services changes over time. As a result, the assets that support these services, and the way in which they are managed, may also change.

### Historic change

Looking backwards, a number of drivers may have changed the demand for the Shire's fleet & equipment service, they were:

- Population – Rose from 719 to 735 (2001 to 2016).
- Demographics – Median age rose from 39 to 46 (2001 to 2016).
- Tourism – Number of visitors to the 'Golden Outback' region grew from 2.5m to 2.7m (2015/16 to 2019/20).
- Rainfall – Fell from ~440mm to ~370mm (1912 to 2019).
- Temperature – rose from ~31.2C to ~31.8C (1913 to 2019).
- Recreation participation – Possibly fell from 539 to 448 participants (2001 to 2016)

### Future change drivers

Looking forward, over the life of this Plan, the Shire considers the following drivers to likely affect the demand for fleet & equipment services.

- Council directions
- Fuel/energy types
- Financial sustainability
- Legislation & compliance requirements
- Staff availability and skills
- Technology change

### Change mitigation

To meet the challenges that will arise from service change, the Shire plans to:

- Continue to maintain a robust Fleet & Equipment asset management plan.
- Identify staff training needs through performance review processes.
- Monitor the FAMP service levels to understand the current level of service performance.

## How is the service managed?

Our fleet & equipment assets have varying lengths of physical life. However, a key goal is to try to maximise life, and renew assets at suitable times, so as to keep costs down. We manage each stage of our assets' lives as follows.

### Operation and Maintenance Works

The Shire currently operates and maintains Fleet & Equipment assets in line with manufacturer specifications. All are maintained at their appropriate timing/time intervals. Staff and contractors are used for maintenance work.

### Renewal Works

The Shire's renewal strategy for Fleet & Equipment is primarily driven through the establishment of optimal replacement triggers. Triggers are typically based upon age and/or usage intervention points. These typically strive to balance cost, safety, reliability and functionality.

### Upgrade & New Works

The Shire occasionally requires either new or upgraded Fleet & Equipment assets. These assets are usually identified due to capacity issues with the currently available assets. The need for additional assets is considered by senior staff and then recommended to Council for approval.

## What will the service cost?

To ensure that we can continue to sustainability provide the services, the Shire maintains a long term works programme. This programme contains all planned works activities, and sets out how much the services will cost, to deliver the agreed performance (Figure 2). On an annual basis, the works programme in this FAMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the FAMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point.

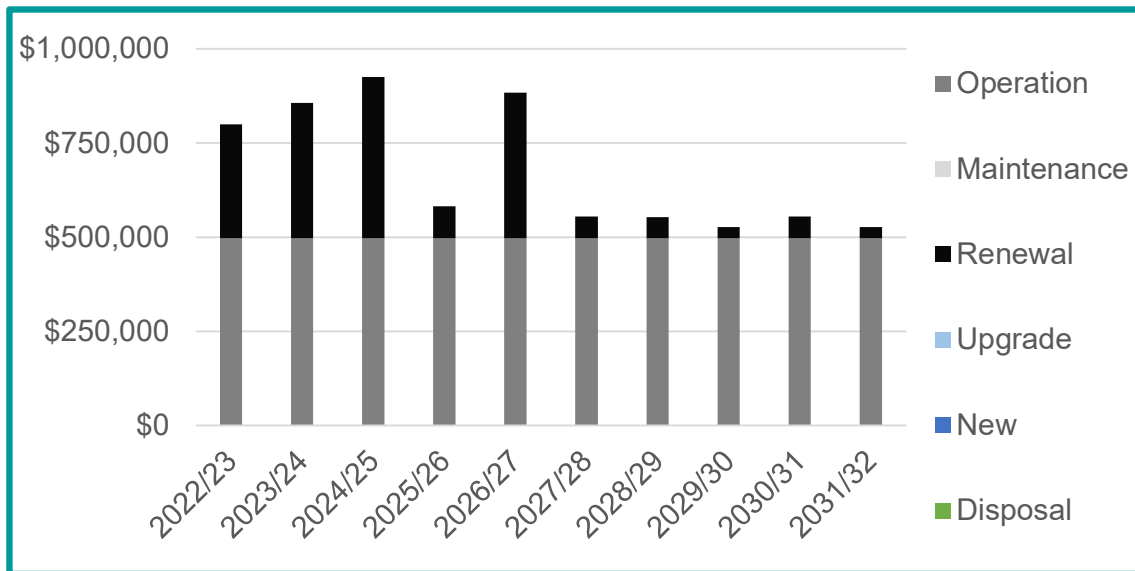


Figure 2 - Projected Service Cost

## Is the service sustainable?

The Shire monitors the effectiveness of the FAMP through three financial ratios. They measure the past, present and future ability to renew assets when required.

### Past - Sustainability Ratio (ASR)

This ratio indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset base is wearing out. The ratio compares the average actual expenditure on asset renewal to the annual depreciation expense.

### Present - Consumption Ratio

This ratio seeks to highlight the aged condition of a local government's physical assets by comparing their fair value (worth in current state) to their replacement cost (worth in as new state).

### Future - Renewal Funding Ratio

This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future. The ratio compares the available asset renewal expenditure in the Long Term Financial Plan to the required asset renewal expenditure in the Asset Management Plans.

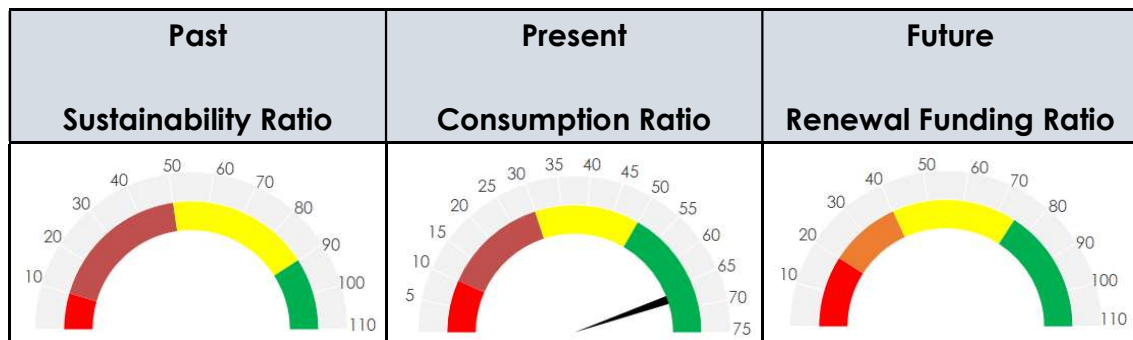


Table 5: FAMP Financial Sustainability Measures

## How will the Shire improve its service management?

Where possible, and appropriate, the Shire is committed to improving its asset management practices. The following actions have been identified by this AMP for future implementation.

Task
Monitor the FAMP service levels.
Update the FAMP with latest inventory and valuation figures.
Align the LTFP and AMP renewal projections.

*Table 6: FAMP Improvement Plan*

## Further reading

Shire of Wickepin – Strategic Community Plan

Shire of Wickepin – Asset Management Policy

Shire of Wickepin – Long Term Financial Plan

Shire of Wickepin – AMP Works Programme 2022-2033



# PROPERTY ASSET MANAGEMENT PLAN



The Shire’s goal in managing all assets is to meet the required level of service in the most cost effective manner for present and future consumers.

## WHAT DO WE HAVE?



**Amenities**  
(e.g. toilets)  
8 | \$0.4m



**Community**  
(e.g. library)  
15 | \$8.2m



**Emergency**  
(e.g. bushfire stations)  
3 | \$0.07m



**Heritage**  
1 | \$0.03m



**Operations**  
(e.g. depot)  
12 | \$0.9m



**Recreation**  
(e.g. pavillion)  
14 | \$2.3m



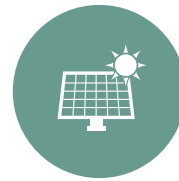
**Residences**  
(e.g. staff housing)  
11 | \$2.2m



**Tourism**  
(e.g. museums, caravan park)  
5 | \$0.2m



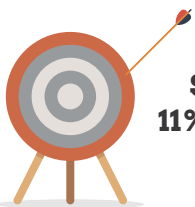
**Land Parcels**  
18 | \$0.7m



**Ancillary**  
(e.g. solar systems)  
8 | \$0.2m

## WHAT'S OUR CURRENT PERFORMANCE?

### ASSET RATIOS



**SUSTAINABILITY**  
11% (BELOW TARGET)



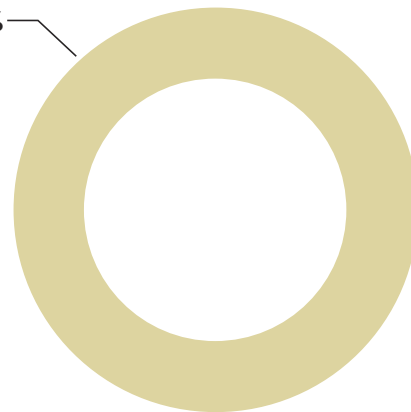
**CONSUMPTION**  
42% (BELOW TARGET)



**RENEWAL FUNDING**  
UNKNOWN

### CONDITION

100%



- Very good
- Poor
- Good
- Very poor
- Average
- Unknown

# PROPERTY ASSET MANAGEMENT PLAN



The Shire's goal in managing all assets is to meet the required level of service in the most cost effective manner for present and future consumers.

## WHAT'S OUR BIGGEST DRIVERS OF FUTURE SERVICE CHANGE?

### PARTICIPATION RATES

Users building needs changing.



### EXTERNAL FUNDING AVAILABILITY

Securing external funding to renew buildings.



### FINANCIAL SUSTAINABILITY

Appropriately funding a changing portfolio.



## WHAT WILL IT COST?

10 YEAR  
TOTAL EXPENDITURE  
(AMP)



15 YEAR  
TOTAL BUDGET  
(LTFP)



GAP (-ve)  
/ SURPLUS (+ve)



UNKNOWN



## Property Asset Management Plan

September 2021

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## Executive summary

The Shire owns and manages a range of buildings on reserves and freehold land that make up its property portfolio. This portfolio then enables a range of diverse services to be provided, such as municipal administration, sports, community activities, health and education.

Ensuring that the Shire meets the current and future property needs of users is important. To do this, the Shire takes a long-term management view. This view, and the plans and strategies that the Shire has for its properties, are recorded within this document. This Property Asset Management Plan (PAMP) is maintained as a live document to ensure that it remains up-to-date. It integrates with the Shire's Strategic Community Plan, to ensure that it is balanced against the other services that the Shire delivers. This PAMP considers a future planning view of ten years.

The Shire understands that over time, that property user's needs will change. This means that the way properties are built, operated and maintained will also have to change. The Shire currently believes that Council directions, external funding level, financial sustainability, heritage requirements, participations rates and tourism levels are the potentially most significant drivers of change.

In total, the Shire has 69 buildings and 18 freehold land parcels. These properties have a combined fair value of \$15.3million. The building assets depreciate by about \$0.6m each year as they age and wear. The Shire then replaces building components at the end of their physical lives, so that the service can be maintained.

Overall, the Shire's building assets are in an unknown condition. An asset consumption ratio of 42% also suggests that there may be a large backlog of renewal works. The cost to renew components in either a poor or very poor condition is not known.

The Shire strives to ensure that the property service quality is provided at the level required by our community, at a cost that it can afford. To assist in understanding how well the Shire's service delivery is performing, it is starting to monitor service level indicators. In future versions of the PAMP, these indicators will assist the Shire in its decision making.

## Why does the Shire provide assets?

Physical infrastructure assets exist for the single purpose of facilitating the delivery of services. This includes core services such as governance and administration, transport, parks & recreation, waste management, and so on. These services help to make the Shire a liveable place, that is responsive to community values, appreciative of our natural environment, and provides a choice of lifestyle and work.

This document is the Shire's Property Asset Management Plan (PAMP). It seeks to outline the activities and strategies that will be carried out for the Shire's buildings and vacant land parcels, over the next ten financial years.

## What is Asset Management?

The role of Council is to deliver services that help realise the community's vision for the Shire. This vision is defined within the Shire's Strategic Community Plan. The various services that are then required to be delivered, often demand the provision of infrastructure assets.

Infrastructure assets can be challenging to provide, operate, maintain and renew in a sustainable way and with limited financial resources. Good asset management practices seek to take a long-term planning view, that balances the service quality against the community's capacity to pay.

## Our Properties

The building portfolio enables a range of diverse services to be provided, such as municipal administration, sports, community activities, emergency services and tourism.

It is the Shire's obligation as the current custodians of these assets to manage them in an efficient manner, to ensure sustainable service delivery for both current and future generations.

## What do we have and what are they worth?

While our property asset portfolio is not our largest asset class in terms of size and value, it is the most complex in terms of the range of services that it underpins. The different property types that make up the Shire's portfolio are outlined in Table 1.

Property Type	Quantity	Fair Value (\$m)	Total CRC (\$m)	Percentage of Total CRC
Amenities	8	\$440,000	\$1,140,000	3%
Community	15	\$8,225,900	\$18,972,000	53%
Emergency Services	3	\$75,000	\$141,000	<1%
Heritage	1	\$35,000	\$265,000	1%
Operations	12	\$911,200	\$2,358,000	7%
Recreation	14	\$2,274,500	\$5,755,000	16%
Residence	11	\$2,155,000	\$5,320,000	15%
Tourism	5	\$237,700	\$755,000	2%
Land Parcels	18	\$721,000	\$721,000	2%
Ancillary Assets	8	\$201,010	\$291,400	1%
<b>TOTAL</b>	<b>87</b>	<b>\$15,276,310</b>	<b>\$35,718,400</b>	

Table 1: Quantity & Value of Properties

## What is their condition?

The physical condition of infrastructure assets affects their ability to deliver the intended service at the required quality. Therefore, the Shire periodically inspects assets and records their condition. For consistency, the condition of all building assets is reported on a 1 (very good) to 5 (very poor) rating scale. The condition data is used for a variety of other outputs, including the predicting when assets may need renewing, and how much they are worth in their current state. The condition of our building assets is not currently known.

## How confident are we?

Although the Shire records data on its assets for inventory, condition and value, it is important to understand how confident it is of the data accuracy. This assists in determining the confidence that we can put in the outcomes that result (e.g. valuations, works programmes etc.). It also allows the Shire to target where data improvements are required. The Shire has assessed its confidence in property asset data using the following grading scale.

Grade	Accuracy	Confidence Grade General Meaning
Highly Reliable	± 2%	Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment.
Reliable	± 10%	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	± 25%	Data based on sound records, procedures, investigations and analysis which are incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
Very Uncertain	± 40%	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.
Unknown	Nil	None or very little data held.

Table 2: Data Confidence Grading

The current confidence in the Shire's asset data is:

Property Type	Inventory	Condition	Valuation
Amenities	Highly Reliable	Very Uncertain	Highly Reliable
Community	Highly Reliable	Very Uncertain	Highly Reliable
Emergency Services	Highly Reliable	Very Uncertain	Highly Reliable
Heritage	Highly Reliable	Very Uncertain	Highly Reliable
Operations	Highly Reliable	Very Uncertain	Highly Reliable
Recreation	Highly Reliable	Very Uncertain	Highly Reliable
Residence	Highly Reliable	Very Uncertain	Highly Reliable
Tourism	Highly Reliable	Very Uncertain	Highly Reliable
Land	Highly Reliable		Highly Reliable

Table 3: Property Asset Data Confidence



## How is the service performing?

The Shire seeks to ensure that the service performance delivered by our property assets meets the needs of users. However, the quality of these services can be varied, and in turn this influences overall cost. Generally, as the service quality gets higher, so too does cost. As such, the Shire needs to deliver the property service at a level that the community is willing to pay.

### Service Levels

Service levels describe the quality performance that the Shire aims to provide for its property service. These have been developed through consideration of strategic and customer inputs.

#### Strategic Inputs

The Strategic Community Plan (SCP) has been reviewed to identify any drivers that may directly relate to the property service. Consideration of the SCP showed that the following outcomes are of high importance. Service levels have then been selected for these outcomes, so that their performance can be monitored.

Goal	Outcomes	KPI
3 - The Shire of Wickepin Caravan Park amenities are of a high standard.	Visitors have a positive experience staying in the Shire.	Satisfaction
4 - Maintain Shire owned facilities in a strategic manner and also to meet community needs	Asset maintenance and preservation is in line with community needs and Shire financial resources.	Financial sustainability
8 - Tourism opportunities create value to our communities	Tourism and recreational activities can occur all year at Lake Yealering. The length of overnight visitor stays is increased and visitors are aware of our unique attractions.	Usage

Table 4: Strategic Community Plan Goals Influencing the Property Service

#### Customer Inputs

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). During August 2021, Shire staff considered who the major stakeholders are of its property service. Those that

were identified are outlined in Figure 1. While there may be other minor stakeholders, they have not been specifically considered by this PAMP.

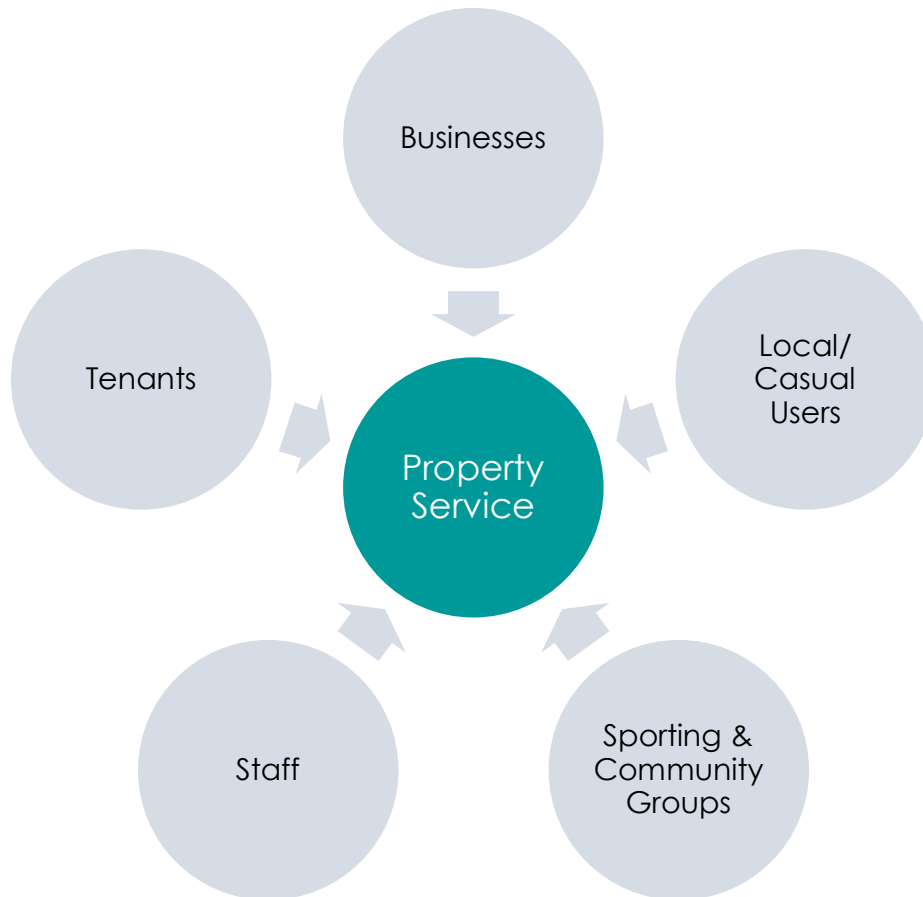


Figure 1: Property Service Stakeholders

Analysis of stakeholders' service needs determined that the following attributes were most frequently required.

- Accessibility (3 occurrences)
- Availability (3 occurrences)
- Condition (5 occurrences)

## Service Level Targets and Performance

The SCP service attributes have been combined with the customer service needs. These informing service attributes have been selected for service levels. The following KPIs are used to monitor property service delivery performance.

KPI	Driver	Performance Measure	Target	Current	Data Confidence
Accessibility	Stakeholders	Percentage of buildings that meet disability access and inclusion requirements.	-	-	-
Availability	Stakeholders	Number of complaints received per annum regarding building availability.	-	-	-
Condition	Stakeholders	Percentage of building components, by CRC, that are in an average condition or better.	-	-	-
Financial sustainability	SCP	Percentage of asset management ratio KPIs within target.	100%	0%	Uncertain
Satisfaction	SCP	Percentage of caravan park visitors that are at least satisfied with their stay.	-	-	-
Usage	SCP	Number of overnight stays at the caravan park.	-	-	-
		Number of days per year that Lake Yealering is open.	-	-	-

Table 5: PAMP Service Levels

## How is the service changing?

Generally, the demand for property services changes over time. As a result, the assets that support this service, and the way in which they are managed, may also change.

### Historic change

Looking backwards, a number of drivers may have changed the demand for the Shire's property service, they were:

- Population – Rose from 719 to 735 (2001 to 2016).
- Demographics – Median age rose from 39 to 46 (2001 to 2016).
- Tourism – Number of visitors to the Golden Outback region grew from 2.5m to 2.7m (2015/16 to 2019/20).
- Rainfall – Fell from ~440mm to ~370mm (1912 to 2019).
- Temperature – rose from ~31.2C to ~31.8C (1913 to 2019).
- Recreation participation – Possibly fell from 539 to 448 participants (2001 to 2016)

### Future change drivers

Looking forward, over the life of this Plan, the Shire considers the following drivers to likely affect the demand for property services.

- Council directions
- External funding levels
- Financial sustainability
- Heritage requirements
- Participation rates
- Tourism levels

### Change mitigation

To meet the challenges that will arise from service change, the Shire plans to:

- Engage with the community to understand what its future service needs are likely to be as the median age continues to increase.
- Work with state and federal government agencies, to ensure that external funding remains available and sufficient, to fund property asset works.
- Continuing to plan for the future needs of the property service, so that it can be provided at a quality that can be afforded by the community, paying particular attention to the needs of heritage and tourism buildings.
- Keep abreast of technology changes, and identify when their implementation adds value to Shire buildings.

## How is the service managed?

Our property assets have varying lengths of physical life. However, a key goal is to try to maximise life, so as to keep costs down. We manage each stage of our assets' lives as follows.

### Operation and Maintenance Works

The Shire operates and maintains its property assets by employing preventative maintenance strategies wherever possible. We do this through regular inspection, and by applying some planned operation and maintenance schedules. However, there is scope to improve the breadth and robustness of the schedules. This task is listed as an improvement action.

### Renewal Works

Property assets are periodically inspected to determine their physical condition. Using this information, the Shire then predicts assets' potential year of renewal. Staff then consider these assets to determine the final timing, scope and budget of any future renewal project. Projects are then listed on to a long term works program.

### Upgrade & New Works

The need for new and/or upgraded assets (e.g. to meet a service deficiency) are identified from a number of potential sources. Each potential project is investigated by Shire staff and where valid, often prioritised against similar projects. Approved projects are then listed onto the long term works program.

## What will the service cost?

Properties represent a significant ongoing cost commitment to our community. To ensure that we can continue to sustainability provide the service, the Shire maintains a long term works programme. This programme contains all planned works activities, and sets out how much the service will cost, to deliver the agreed performance (Figure 2). On an annual basis, the works programme in this PAMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the PAMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point.

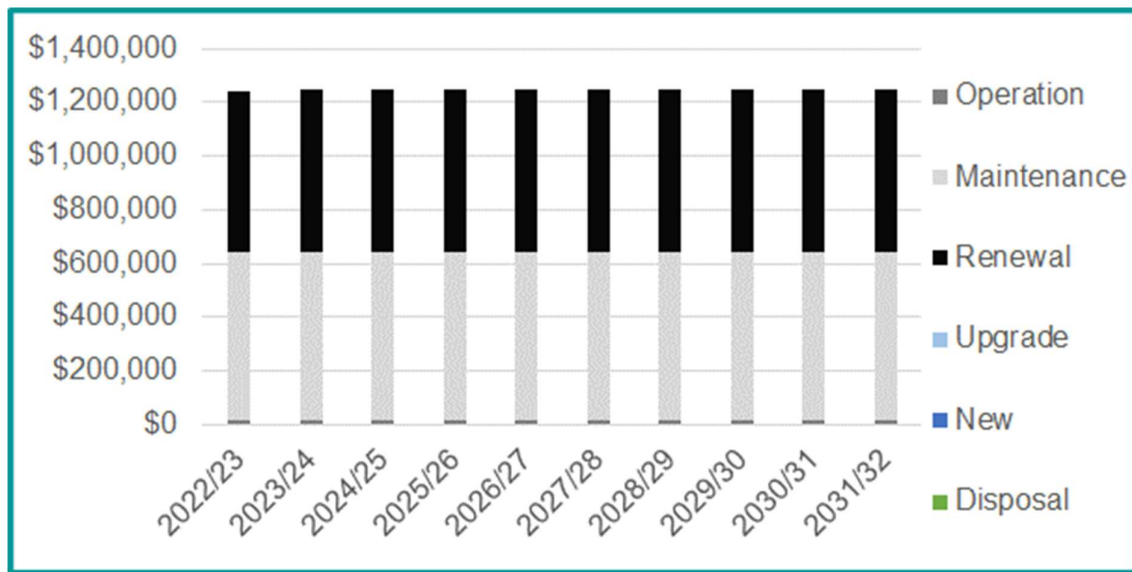


Figure 2 - Projected Service Cost

## Is the service sustainable?

The Shire monitors the effectiveness of the PAMP through three financial ratios. They measure the past, present and future ability to renew assets when required.

### Past - Sustainability Ratio (ASR)

This ratio indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset base is wearing out. The ratio compares the average actual expenditure on asset renewal to the annual depreciation expense.

### Present - Consumption Ratio

This ratio seeks to highlight the aged condition of a local government's physical assets by comparing their fair value (worth in current state) to their replacement cost (worth in as new state).

### Future - Renewal Funding Ratio

This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future. The ratio compares the available asset renewal expenditure in the Long Term Financial Plan to the required asset renewal expenditure in the Asset Management Plans.

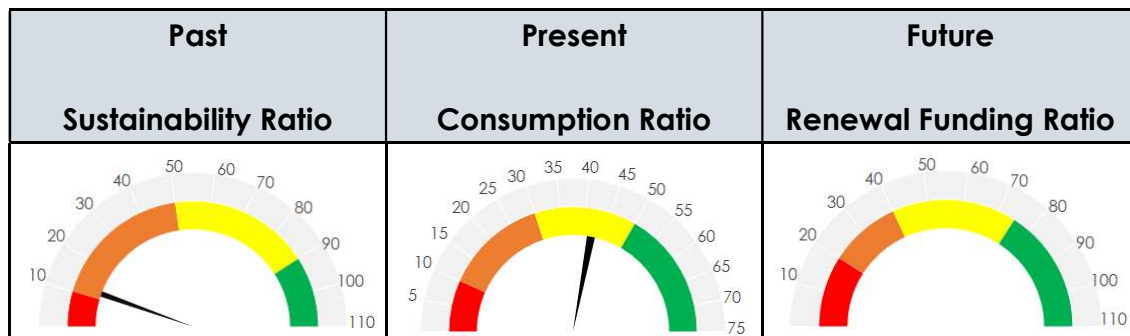


Table 6: PAMP Financial Sustainability Measures

## How will the Shire improve its service management?

Where possible, and appropriate, the Shire is committed to improving its asset management practices. The following actions have been identified by this PAMP for future implementation.

Task
Improve data confidence for assets that are uncertain or lower.
Monitor all PAMP service level KPIs.
Review the service demand mitigation tactics and allocate new initiatives to respective staff members.
Further develop the long term capital works programme.
Further develop, and document, asset planned operation and maintenance schedules.
Develop and implement a cyclical process of building condition inspections.

*Table 7: Property AMP Improvement Plan*

## Further reading

Shire of Wickepin – Strategic Community Plan

Shire of Wickepin – Asset Management Policy

Shire of Wickepin – Long Term Financial Plan

Shire of Wickepin – AMP Works Programme 2022-2032



# RECREATION ASSET MANAGEMENT PLAN



The Shire's goal in managing all assets is to meet the required level of service in the most cost effective manner for present and future consumers.

## WHAT DO WE HAVE?



**Active Parks**  
(e.g. ovals)  
9 | \$3.5m



**Building Surrounds**  
1 | \$0.03m



**Cemetery & Memorial Places**  
4 | \$0.2m



**Economic Places**  
(e.g. saleyards)  
1 | \$0.2m



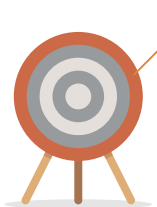
**Passive Parks**  
3 | \$0.1m



**Tourism Places**  
(e.g. Caravan Parks)  
7 | \$0.3m

## WHAT'S OUR CURRENT PERFORMANCE?

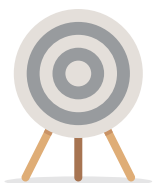
### ASSET RATIOS



**SUSTAINABILITY**  
9% (BELOW TARGET)



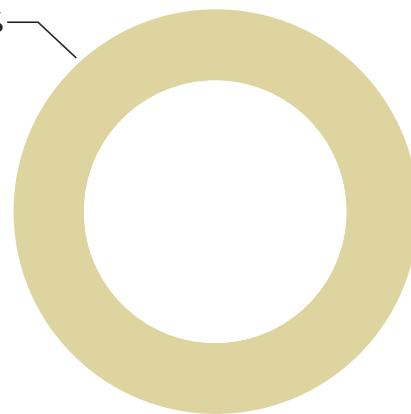
**CONSUMPTION**  
64% (IN TARGET)



**RENEWAL FUNDING**  
UNKNOWN

### CONDITION

100%



- Very good
- Good
- Average
- Poor
- Very poor
- Unknown

# RECREATION ASSET MANAGEMENT PLAN



The Shire's goal in managing all assets is to meet the required level of service in the most cost effective manner for present and future consumers.

## WHAT'S OUR BIGGEST DRIVERS OF FUTURE SERVICE CHANGE?

**Financial sustainability**  
Securing external sources of funding.



**Participation rates**  
Changing recreation participation rates.



**Tourism numbers**  
Supporting assets that grow visitor numbers.



## WHAT WILL IT COST?

10 YEAR  
TOTAL EXPENDITURE  
(AMP)



15 YEAR  
TOTAL BUDGET  
(LTFP)



GAP (-ve)  
/ SURPLUS (+ve)



UNKNOWN



## Recreation Asset Management Plan

September 2021

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## Executive summary

The Shire provides a recreation service for the use of its community and visitors. This service features a number of different place types, such as active places (e.g. ovals), passive places (e.g. parklands), and tourism places (e.g. caravan park). Within these places, there are many different infrastructure assets, such as gazebos, bbqs, sports equipment, furniture and other associated infrastructure.

Ensuring that the Shire meets the current and future recreation needs of users is important. To do this, the Shire takes a long-term management view. This view, and the plans and strategies that the Shire has for its recreation places, are recorded within this document. This Recreation Asset Management Plan (RAMP) is maintained as a live document to ensure that it remains up-to-date. It integrates with the Shire's Strategic Community Plan, to ensure that it is balanced against the other services that the Shire delivers. This RAMP considers a future planning view of ten years.

The Shire understands that over time, the way that the community engages in both active and passive recreation will change. This means that our recreation assets may also have to change. The Shire currently believes that Council directions, construction, operation and maintenance cost changes, financial sustainability, legislation and compliance requirements, participation rates and tourism numbers are the potentially most significant drivers of change.

In total, the Shire's recreation assets have a combined fair value of \$4.2million. These assets depreciate by about \$0.3m each year as they age and wear. The Shire then replaces assets at the end of their physical lives, so that the service can be maintained.

Overall, the Shire's recreation asset are in an unknown condition. It is not known how much of the portfolio may be in either a poor or very poor condition. An improvement action to collect this information has been listed.

The Shire strives to ensure that the recreation service quality is provided at the level required by our community, at a cost that it can afford. To assist in understanding how well the Shire's service delivery is performing, it is starting to monitor service level indicators. In future versions of the Recreation Asset Management Plan (RAMP), these indicators will assist the Shire in its decision making.

## Why does the Shire provide assets?

Physical infrastructure assets exist for the single purpose of facilitating the delivery of services. This includes core services such as governance and administration, transport, parks & recreation, waste management, and so on. These services help to make the Shire a liveable place, that is responsive to community values, appreciative of our natural environment, and provides a choice of lifestyle and work.

This document is the Shire's Recreation Asset Management Plan (RAMP). It seeks to outline the activities and strategies that will be carried out for the Shire's recreation assets, over the next ten financial years.

## What is Asset Management?

The role of Council is to deliver services that help realise the community's vision for the Shire. This vision is defined within the Shire's Strategic Community Plan. The various services that are then required to be delivered, often demand the provision of infrastructure assets.

Infrastructure assets can be challenging to provide, operate, maintain and renew in a sustainable way and with limited financial resources. Good asset management practices seek to take a long-term planning view, that balances the service quality against the community's capacity to pay.

## Our Recreation Places

The Shire provides a range of recreation places that enhance the public realm within which our community live, play and work. These places support a broad range of activities and outcomes, such as organised sports, walking, casual recreation, tourism and the general beautification of our town sites.

## What do we have and what are they worth?

While the Shire's recreation places have a relatively small value when compared to other assets, they are extremely important to the community. The different recreation place types that make up the Shire's portfolio are:

Recreation Place Type	Quantity	Fair Value (\$m)	Total CRC (\$m)	CRC Percentage
Active	9	\$3,472,520	\$5,381,700	81%
Building Surrounds	1	\$28,250	\$31,700	<1%
Cemetery/Memorial	4	\$241,650	\$281,400	4%
Economic	1	\$189,500	\$365,000	6%
Passive	3	\$52,580	\$109,250	2%
Tourism	7	\$253,100	\$479,450	7%
<b>TOTAL</b>	<b>25</b>	<b>\$4,237,600</b>	<b>\$6,648,500</b>	

Table 1: Quantity & Total Current Replacement Cost of Recreation Places

## What is their condition?

The physical condition of infrastructure assets affects their ability to deliver the intended service at the required quality. Therefore, the Shire periodically inspects assets and records their condition. For consistency, the condition of all recreation assets is reported on a 1 (very good) to 5 (very poor) rating scale. The condition data is used for a variety of other outputs, including the predicting when assets may need renewing, and how much they are worth in their current state. The condition of our recreation assets is currently not formally known.

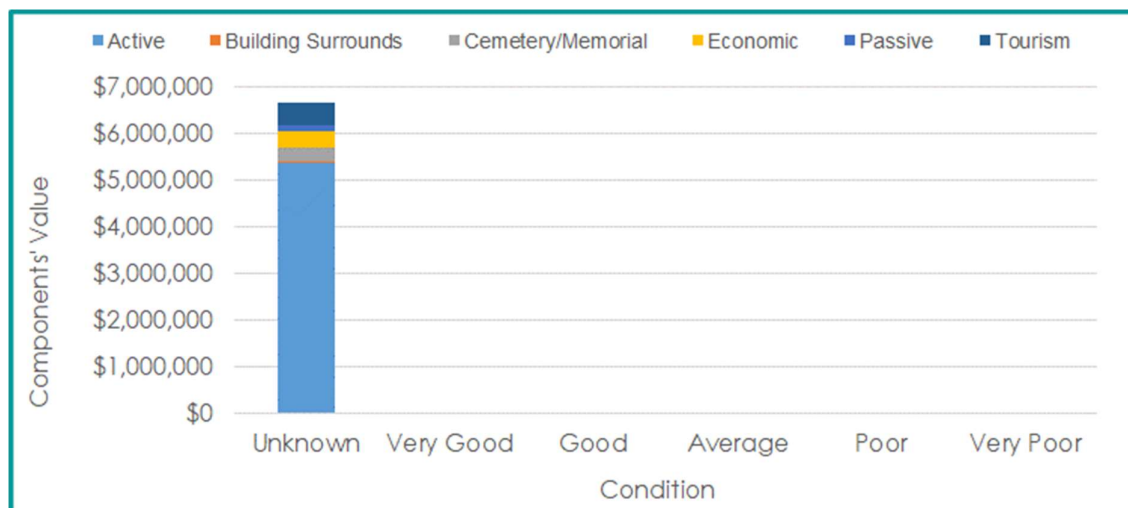


Figure 1: Condition of Recreation Assets by Replacement Cost

## How confident are we?

Although the Shire records data on its assets for inventory, condition and value, it is important to understand how confident it is of the data accuracy. This is important to determine the confidence that we can put in the outcomes that result (e.g. valuations). It also allows the Shire to target where data improvements are required. The Shire has assessed its confidence in recreation asset data using the following grading scale.

Confidence Grade	Accuracy	Confidence Grade General Meaning
Highly Reliable	± 2%	Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment.
Reliable	± 10%	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	± 25%	Data based on sound records, procedures, investigations and analysis which are incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
Very Uncertain	± 40%	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.
Unknown	Nil	None or very little data held.

Table 2: Data Confidence Grading

The current confidence in the Shire's asset data is:

Place Type	Inventory	Condition	Valuation
Active	Highly Reliable	Unknown	Highly Reliable
Building Surrounds	Highly Reliable	Unknown	Highly Reliable
Cemetery/Memorial	Highly Reliable	Unknown	Highly Reliable
Economic	Highly Reliable	Unknown	Highly Reliable
Passive	Highly Reliable	Unknown	Highly Reliable
Tourism	Highly Reliable	Unknown	Highly Reliable

Table 3: Recreation Asset Data Confidence



## How is the service performing?

The Shire seeks to ensure that the service performance delivered by our recreation assets meets the needs of users. However, the quality of these services can be varied, and in turn this has an effect on overall cost. As a general rule, as the service quality gets higher, so too does cost. As such, the Shire needs to deliver the recreation service at a level that the community is willing to pay.

### Service Levels

Service levels describe the quality performance that the Shire aims to provide for its recreation service. These have been developed through consideration of strategic and customer inputs.

#### Strategic Inputs

The Strategic Community Plan (SCP) has been reviewed to identify any drivers that may directly relate to the recreation service. Consideration of the SCP showed that the following outcomes are of high importance. Service levels have then been selected for these outcomes, so that their performance can be monitored.

Goal	Outcomes	KPI
2 - Improve the amenities and aesthetics along the main street of townsites	The community is engaged in the activation and maintenance of our open spaces	Aesthetics
3 - The Shire of Wickepin Caravan Park amenities are of a high standard	Visitors have a positive experience staying in the Shire	Satisfaction
4 - Maintain Shire owned facilities in a strategic manner and also to meet community needs	Asset maintenance and preservation is in line with community needs and Shire financial resources	Financial sustainability
8 - Tourism opportunities create value to our communities	Tourism and recreational activities can occur all year at Lake Yealering The length of overnight visitor stays is increased and visitors are aware of our unique attractions	Usage

Table 4: Strategic Community Plan Goals Influencing the Recreation Service

## Customer Inputs

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). During August 2021, Shire staff considered who the major stakeholders are of its recreation service. Five were identified, as outlined in diagram 1. While there may be other minor stakeholders, they have not been specifically considered by this RAMP.



*Figure 2: Recreation Service Stakeholders*

Analysis of stakeholders' service needs determined that the following attributes were most frequently required.

- Aesthetics (2 occurrences)
- Condition (2 occurrences)
- Safety (2 occurrences)

## Service Level Targets and Performance

The SCP informing service attributes have been combined with the customer service needs. These informing service attributes have been selected for service levels. The following KPIs are used to monitor recreation service delivery performance.

KPI	Driver	Performance Measure	Target	Current	Data Confidence
Aesthetics	SCP & Stakeholders	Number of complaints received per annum, regarding the aesthetics of recreation places.	-	-	-
Condition	Stakeholders	Percentage of recreation assets, by CRC, that are in an average condition or better.	-	-	Unknown
Financial sustainability	SCP	Percentage of asset management ratio KPIs within target.	100%	33%	Uncertain
Satisfaction	SCP	Percentage of caravan park visitors that are at least satisfied with their stay.	-	-	-
Safety	Stakeholders	Number of reported injuries per annum, caused by Shire managed recreation places.	-	-	-
Usage	SCP	Number of overnight stays at the caravan park.	-	-	-
		Number of days per year that Lake Yealering is open.	-	-	-

Table 5: RAMP Service Levels

## How is the service changing?

Generally, the demand for recreation services changes over time. As a result, the assets that support this service, and the way in which they are managed, may also change.

### Historic change

Looking backwards, a number of drivers may have changed the demand for the Shire's recreation service, they were:

- Population – Rose from 719 to 735 (2001 to 2016).
- Demographics – Median age rose from 39 to 46 (2001 to 2016).
- Tourism – Number of visitors to the 'Golden Outback' region grew from 2.5m to 2.7m (2015/16 to 2019/20).
- Rainfall – Fell from ~440mm to ~370mm (1912 to 2019).
- Temperature – rose from ~31.2C to ~31.8C (1913 to 2019).
- Recreation participation – Possibly fell from 539 to 448 participants (2001 to 2016)

### Future change drivers

Looking forward, over the life of this Plan, the Shire considers the following drivers to likely affect the demand for recreation services.

- Council directions
- Construction, operation and maintenance cost changes
- Financial sustainability
- Legislation and compliance requirements
- Participation rates
- Tourism numbers

### Change mitigation

To meet the challenges that will arise from service change, the Shire plans to:

- Engage with the community to understand what its future service needs are likely to be, as the median age continues to increase.
- Work with state and federal government agencies, to ensure that external funding remains available and sufficient, for recreation asset works.
- Monitor the RAMP service levels to understand the current level of service performance.

## How is the service managed?

Our recreation assets have varying lengths of physical life. However, a key goal is to try to maximise life, so as to keep costs down. We manage each stage of our assets' lives as follows.

### Operation and Maintenance Works

The Shire operates and maintains its recreation assets by employing preventative maintenance strategies wherever possible. We do this through regular inspection, and by applying some planned operation and maintenance schedules. However, there is scope to improve the breadth and robustness of the schedules. This task is listed as an improvement action.

### Renewal Works

Recreation assets are periodically inspected to determine their physical condition. Using this information, the Shire then predicts assets' potential year of renewal. Staff then consider these assets to determine the final timing, scope and budget of any future renewal project. Projects are then listed on to a long term works program.

### Upgrade & New Works

The need for new and/or upgraded assets (e.g. to meet a service deficiency) are identified from a number of potential sources. Each potential project is investigated by Shire staff and where valid, often prioritised against similar projects. Approved projects are then listed onto the long term works program.

## What will the service cost?

Recreation places represent a significant ongoing cost commitment to our community. To ensure that we can continue to sustainability provide the service, the Shire maintains a long term works programme. This programme contains all planned works activities, and sets out how much the service will cost, to deliver the agreed performance (

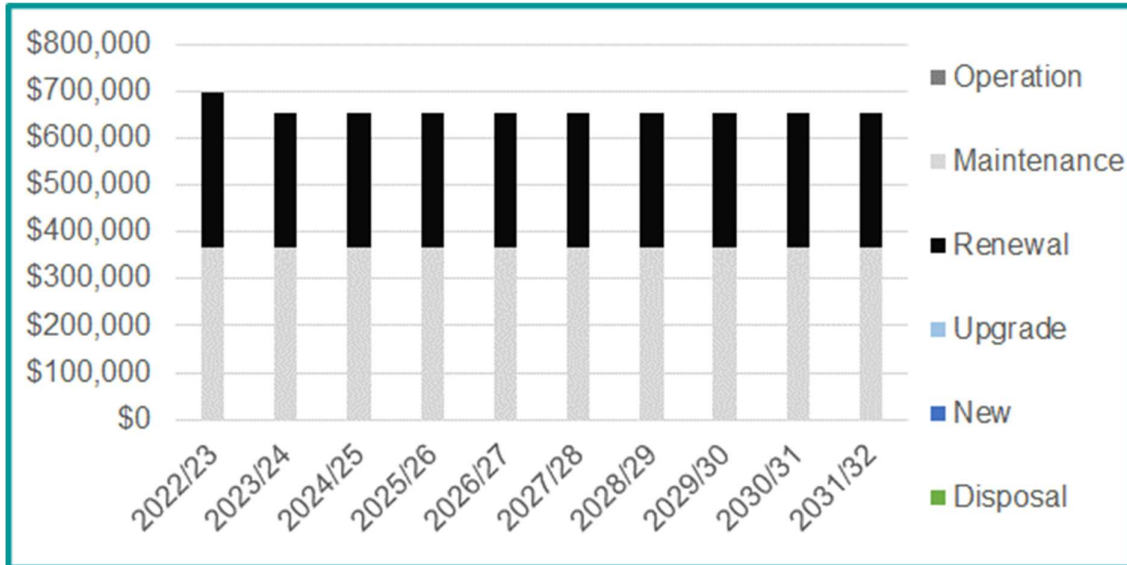


Figure 3). On an annual basis, the works programme in this RAMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the RAMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point.

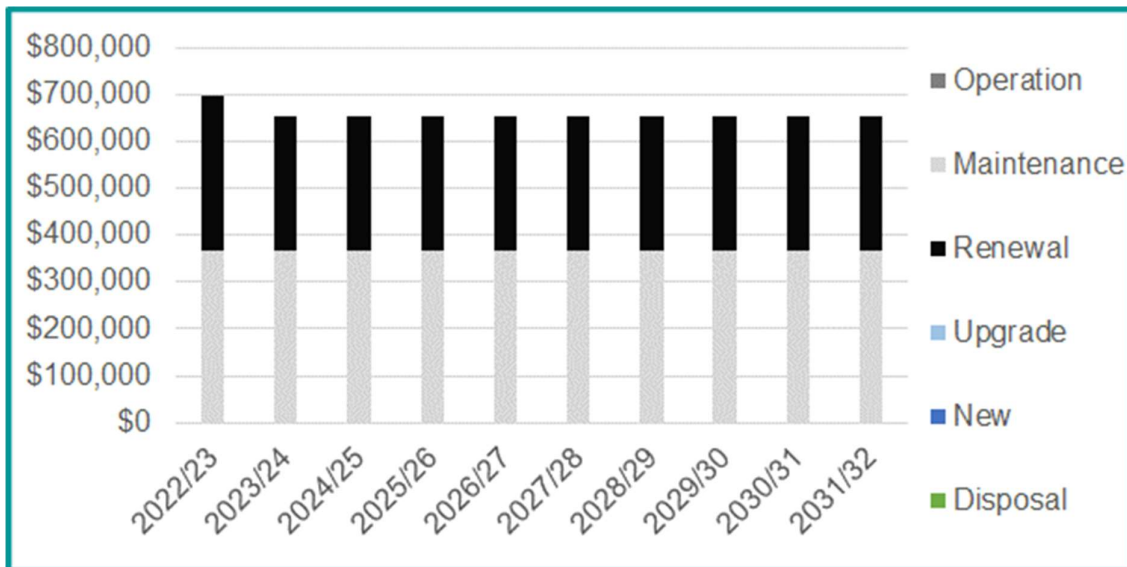


Figure 3 - Projected Service Cost

## Is the service sustainable?

The Shire monitors the effectiveness of the RAMP through three financial ratios. They measure the past, present and future ability to renew assets when required.

### Past - Sustainability Ratio (ASR)

This ratio indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset base is wearing out. The ratio compares the average actual expenditure on asset renewal to the annual depreciation expense.

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### Future - Renewal Funding Ratio

This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future. The ratio compares the available asset renewal expenditure in the Long Term Financial Plan to the required asset renewal expenditure in the Asset Management Plans.

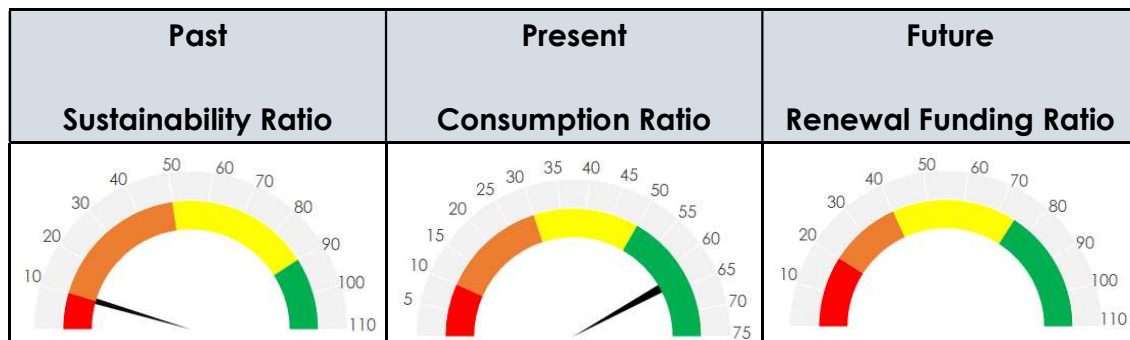


Table 6: RAMP Financial Sustainability Measures

## How will the Shire improve its service management?

Where possible, and appropriate, the Shire is committed to improving its asset management practices. The following actions have been identified by this AMP for future implementation.

Task
Monitor all RAMP service level KPIs.
Review the service demand mitigation tactics and allocate new initiatives to respective staff members.
Further develop the long-term capital works programme.
Further develop recreation operation and maintenance schedules.
Collection condition data for recreation assets.

*Table 7: Recreation AMP Improvement Plan*

## Further reading

Shire of Wickepin – Strategic Community Plan

Shire of Wickepin – Asset Management Policy

Shire of Wickepin – Long Term Financial Plan

Shire of Wickepin – AMP Works Programme 2022-2032



# TRANSPORT ASSET MANAGEMENT PLAN



The Shire's goal in managing all assets is to meet the required level of service in the most cost effective manner for present and future consumers.

## WHAT DO WE HAVE?



**Aviation Facilities**  
1 | \$0.0m



**Bridges**  
4 | \$1.9m



**Car Parks**  
1 | \$0.6m



**Culverts**  
1,014 | \$1.8m



**Paths**  
8km | \$0.9m



**Drains - Pipes**  
42



**Drains - Pits**  
28



**Drains - Table**  
2,269km



**Roads**  
880km | \$90.9m

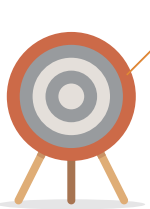


**Street Furniture**  
12 | \$0.1m

\$1.7m

## WHAT'S OUR CURRENT PERFORMANCE?

### ASSET RATIOS



**SUSTAINABILITY**  
21% (BELOW TARGET)

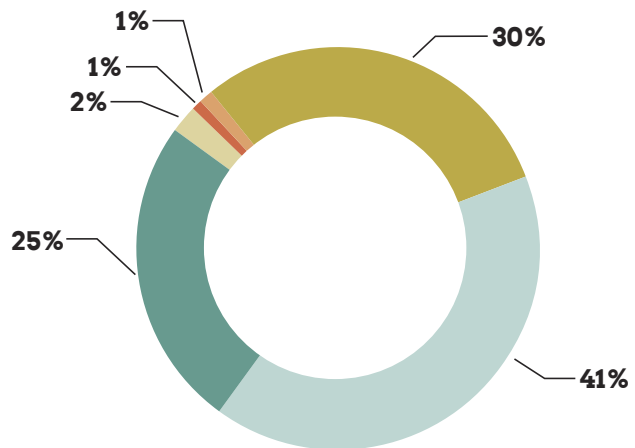


**CONSUMPTION**  
71% (IN TARGET)



**RENEWAL FUNDING**  
UNKNOWN

### CONDITION



■ Very good     ■ Poor  
■ Good        ■ Very poor  
■ Average       ■ Unknown

# TRANSPORT ASSET MANAGEMENT PLAN



The Shire's goal in managing all assets is to meet the required level of service in the most cost effective manner for present and future consumers.

## WHAT'S OUR BIGGEST DRIVERS OF FUTURE SERVICE CHANGE?

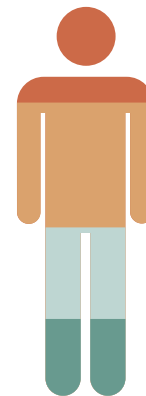
**Construction, operation & maintenance costs**  
Increasing future costs



**External funding sources/levels**  
Securing external funding



**Staff recruitment & retention**



## WHAT WILL IT COST?

10 YEAR  
TOTAL EXPENDITURE  
(AMP)



15 YEAR  
TOTAL BUDGET  
(LTFP)



GAP (-ve)  
/ SURPLUS (+ve)



UNKNOWN



# Transport Asset Management Plan

September 2021

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## Executive summary

Transportation is one of the key services provided by the Shire of Wickepin to its community. This service is underpinned by a number of different infrastructure assets. This includes roads, paths, drainage, bridges and street furniture.

Ensuring that the Shire meets the transport needs of current and future users is highly important. To do this, the Shire takes a long-term management view. This view, and the plans and strategies that the Shire has for its transport assets, are recorded within this document. This Transport Asset Management Plan (TAMP) is maintained as a live document to ensure that it remains up to date. It integrates with the Shire's Strategic Community Plan, to ensure that it is balanced against the other services that the Shire delivers. This TAMP considers a future planning view of ten years.

The Shire understands that over this time, the way that the community moves around will change. This means that our transport assets may also have to change. The Shire currently believes that construction, operation and maintenance cost increases, Council directions, environmental sustainability, external funding availability, staff availability and retention, and technology change are the potentially most significant drivers of change.

In total, the Shire's transport assets have a combined fair value of \$97.9million. These assets depreciate by about \$4.6m each year as they age and wear. The Shire then replaces assets at the end of their physical lives, so that the service can be maintained.

Overall, the Shire's network is in a good condition. At the last time of inspection only 2% of assets were found to be in either a poor or very poor condition. While this means there was a \$1.6m backlog of renewal work, it is anticipated that this can be addressed via the works programme. In addition, with an asset consumption ratio of 71%, there are no short-term financial sustainability concerns.

The Shire strives to ensure that the transport service quality is provided at the level required by our community, at a cost that it can afford. To assist in understanding how well the Shire's service delivery is performing, it is starting to monitor service level indicators. In future versions of the TAMP, these indicators will assist the Shire in its decision making.

## Why does the Shire provide assets?

Physical infrastructure assets exist for the single purpose of facilitating the delivery of services. This includes core services such as governance and administration, transport, parks & recreation and waste management. These services help to make the Shire a liveable place, with a strong community, vibrant economy, successful businesses, and a sound environment.

This document is the Shire's Transport Asset Management Plan (TAMP). It seeks to outline the activities and strategies that will be carried out for the Shire's transport assets, over the next ten financial years.

## What is Asset Management?

The role of Council is to deliver services that help realise the community's vision for the Shire. This vision is defined within the Shire's Strategic Community Plan. The various services that are then required to be delivered, often demand the provision of infrastructure assets.

Infrastructure assets can be challenging to provide, operate, maintain and renew in a sustainable way and with limited financial resources. Good asset management practices seek to take a long-term planning view, that balances the service quality against the community's capacity to pay.

## Our Transport Network

The Shire's transport network provides an integrated service with other private, local government and state government controlled infrastructure. It aims to meet the day to day needs of the community and considers modes such as vehicular, cycling and pedestrian. The service is supported through the provision of infrastructure such as roads, paths, bridges, drainage and street furniture.

## What do we have and what are they worth?

Our Transport network is the largest asset class both in size and value. The individual asset types that make up this network include:

Asset Class	Quantity	Fair Value (\$m)	Total CRC (\$m)	CRC Percentage
Aviation	1	\$270	\$4,100	<1%
Bridges	4	\$1,904,000	\$2,403,000	2%
Car Parks	1	\$577,300	\$632,500	1%
Culverts	1,014	\$1,828,374	\$3,128,198	3%
Drainage	28 pits / 42 pipes / 2,269km table drains	\$1,731,066	\$2,917,615	2%
Paths	8km	\$920,308	\$1,341,074	1%
Roads	880km	\$90,867,111	\$110,993,904	91%
Street Furniture	12	\$59,000	\$70,000	<1%
<b>TOTAL</b>		<b>\$97,887,430</b>	<b>\$121,490,391</b>	

Table 1: Quantity and Value of Transport Assets

## What is their condition?

The physical condition of infrastructure assets affects their ability to deliver the intended service at the required quality. Therefore, the Shire periodically inspects assets and records their condition. For consistency, the condition of all transport assets is reported on a 1 (very good) to 5 (very poor) rating scale. The condition data is used for a variety of other outputs, including the predicting when assets may need renewing, and how much they are worth in their current state.

The condition of our transport assets at the last time of inspection is detailed in Figure 1.

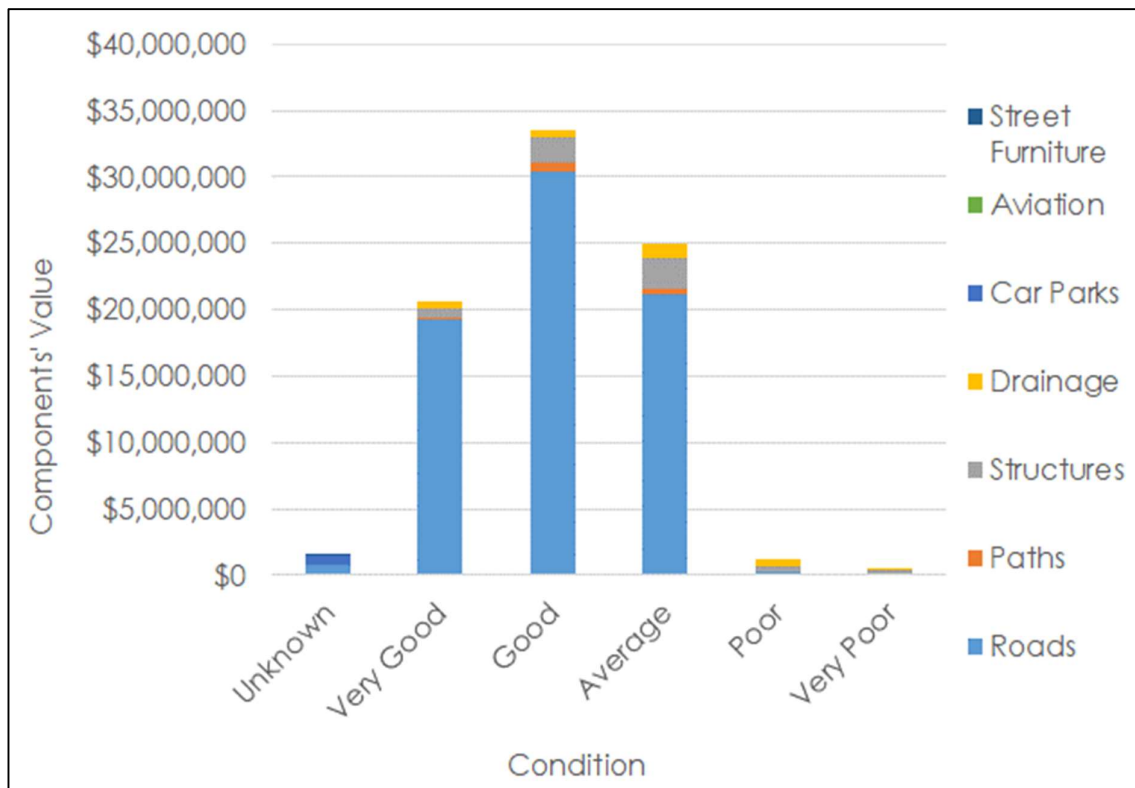


Figure 1: Condition of Transport Assets by Replacement Cost



## How confident are we?

Although the Shire records data on its transport assets for inventory, condition and value, it is important to understand how confident it is of the data accuracy. This is important to determine the confidence that we can put in the outcomes that result (e.g. valuations, works programmes etc.). It also allows the Shire to target where data improvements are required. The Shire has assessed its confidence in transport asset data using the following grading scale.

Grade	Accuracy	Confidence Grade General Meaning
Highly Reliable	± 2%	Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment.
Reliable	± 10%	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	± 25%	Data based on sound records, procedures, investigations and analysis which are incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
Very Uncertain	± 40%	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.
Unknown	Nil	None or very little data held.

Table 2: Data Confidence Grading

The current confidence in the Shire's asset data is:

Asset Class	Inventory	Condition	Valuation
Aviation	Highly Reliable	Uncertain	Uncertain
Bridges	Highly Reliable	Highly Reliable	Reliable
Car Parks	Very Uncertain	Very Uncertain	Very Uncertain
Culverts	Reliable	Reliable	Reliable
Drainage	Uncertain	Uncertain	Uncertain
Paths	Highly Reliable	Highly Reliable	Highly Reliable
Roads	Highly Reliable	Highly Reliable	Highly Reliable
Street Furniture	Highly Reliable	Uncertain	Highly Reliable

Table 3: Transport Asset Data Confidence

## How is the service performing?

The Shire needs to ensure that the service performance delivered by our transport assets meets the needs of users. However, the quality of these services can be varied, and in turn this influences overall cost. As a general rule, as the service quality gets higher, so too does cost. As such, the Shire needs to deliver the transport service at a level that the community is willing to pay.

### Service Levels

Service levels describe the quality performance that the Shire aims to provide for its transport service. These have been developed through consideration of strategic and customer inputs.

#### Strategic Inputs

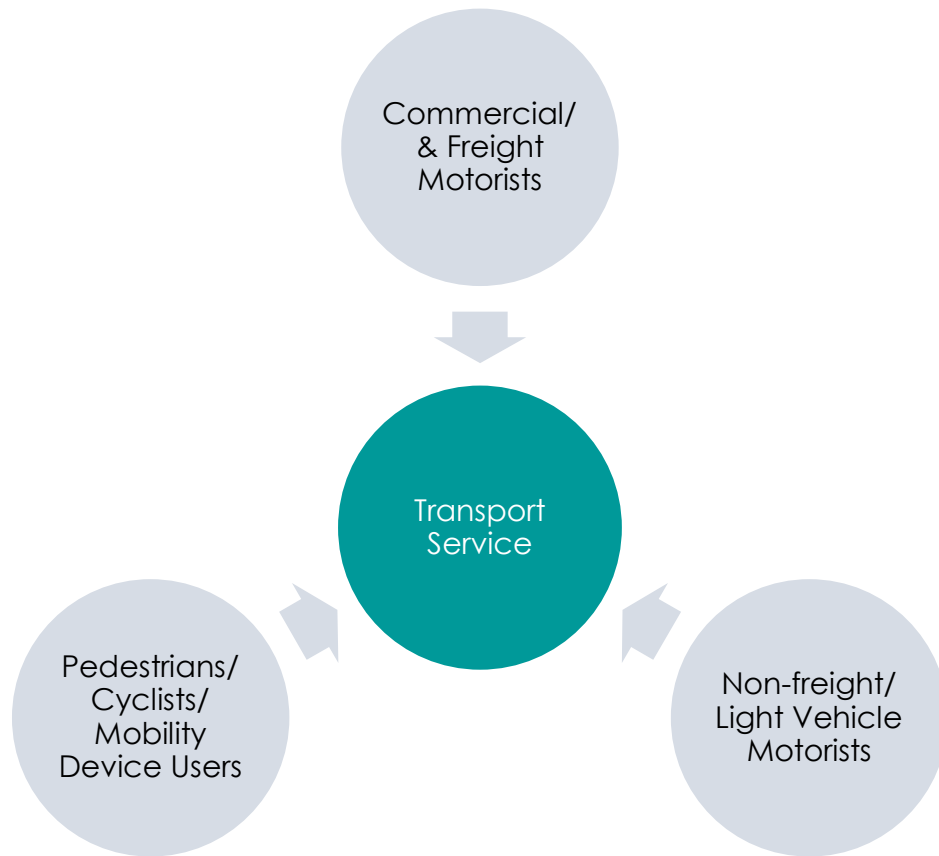
The Strategic Community Plan (SCP) has been reviewed to identify any drivers that may directly relate to the transport service. Consideration of the SCP showed that the following transport service outcomes are of high importance. Service levels have then been selected for these outcomes, so that their performance can be monitored.

Goal	Outcomes	KPI
1 - Roads are a key economic driver across the Shire.	Road infrastructure meets the freight task and is sustainable in the long term.	Financially Sustainable
5 - We are an agricultural hub, that innovates and leverages opportunities.	The transport network across the Shire benefits both producers and suppliers with improved efficiencies.	Efficient (fit for purpose)
9 - Our communities are engaged, have a healthy lifestyle and are safe.	We have no fatalities on our roads.	Safe

*Table 4: Strategic Community Plan Goals Influencing the Transport Network*

#### Customer Inputs

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). In August 2021 Shire staff considered who the major stakeholders are of its transport service. Those that were identified are outlined in Figure 2. While there may be other minor stakeholders (e.g. Main Roads WA, PTA etc.), they have not been specifically considered by this TAMP.



*Figure 2: Transport Network Stakeholders*

Analysis of stakeholders' service needs determined that the following attributes were most frequently required. These have been used, with the SCP KPIs, as the basis for the AMP's service levels.

- Accessibility (3 occurrences)
- Condition (2 occurrences)
- Safety (3 occurrences)

## Service Level Targets and Performance

The SCP informing service attributes have been combined with the customer service needs. These informing service attributes have been selected for service levels. The following KPIs are used to monitor transport service delivery performance.

KPI	Driver	Performance Measure	Target	Current	Data Confidence
Accessibility	Stakeholders	Number of complaints received per annum, regarding road or path accessibility issues.	-	-	-
Condition	Stakeholders	Percentage of transport assets, by CRC, at an average condition or better.	-	96%	Reliable
Efficiency	SCP	Number of complaints received per annum, regarding road or path efficiency issues (e.g. poor travel time).	-	-	-
Financially Sustainable	SCP	Percentage of AMP financial ratios within their target bands.	-	33%	Reliable
Safe	SCP & Stakeholders	Annual number of reported injuries attributable to Shire transport assets' condition and/or safety hazards.	-	-	-

Table 5: TAMP Service Levels

## How is the service changing?

Generally, the demand for transport services changes over time. As a result, the assets that support this service, and the way in which they are managed, may also change.

### Historic change

Looking backwards, a number of drivers may have changed the demand for the Shire's transport service, they were:

- Vehicle ownership – Fell from 296 to 257 households (2001 to 2016).
- Travel modes – 65% of all trips to work were as a sole occupant car driver (2016).
- Population – Rose from 719 to 735 people (2001 to 2016).
- Demographics – Median age rose from 39 to 46 (2001 to 2016).
- Tourism – Number of visitors to the 'golden outback' region grew from 2.5m to 2.7m (2015/16 to 2019/20).
- Rainfall – Fell from ~440mm to ~370mm (1912 to 2019).
- Temperature – rose from ~31.2C to ~31.8C (1913 to 2019)

### Future change drivers

Looking forward, over the life of this Plan, the Shire considers the following drivers to likely affect the demand for transport services.

- Construction, operation and maintenance cost increases
- Council directions
- Environmental sustainability
- External funding availability
- Staff availability & retention
- Technology change

### Change mitigation

To meet the challenges that will arise from service change, the Shire plans to:

- Maintain the workforce management plan.
- Consider the effects of climate change when designing new assets.
- Maintain appropriate road asset data (e.g. road imagery, traffic data) so that grants (i.e. Disaster Recovery Funding Arrangements (DRFAWA)) can be accessed when required.
- Improve its capital works programme, so that projects are ready for grant opportunities.

- Continue to improve its asset management practices (e.g. planned maintenance schedules).
- Continue to construct tanks and dams, and explore other opportunities, for water harvesting.

## How is the service managed?

Our transport assets have varying lengths of physical life. However, a key goal is to try to maximise life, so as to keep costs down. We manage each stage of our assets' lives as follows.

### Operation and Maintenance Works

The Shire operates and maintains its transport assets by employing preventative maintenance strategies wherever possible. We do this through regular inspection, and through some planned operation and maintenance schedules. However, there is scope to improve the breadth and robustness of the schedules. This task is listed as an improvement action.

### Renewal Works

Transport assets are periodically inspected to determine their physical condition. Using this information, the Shire then predicts assets' potential year of renewal. Staff then consider these assets to determine the final timing, scope and budget of any future renewal project. Projects are then listed on to the works program.

### Upgrade & New Works

The need for new and/or upgraded assets (e.g. to meet a service deficiency) are identified from a number of potential sources. Each potential project is investigated by Shire staff and where valid, often prioritised against similar projects. Approved projects are then listed onto the long term works program.

## What will the service cost?

The transport network represents a significant ongoing cost commitment to our community. To ensure that we can continue to sustainability provide the service, the Shire maintains a long term works programme. This programme contains all planned works activities, and sets out how much the service will cost, to deliver the agreed performance (Figure 3). On an annual basis, the works programme in this TAMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the TAMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point.

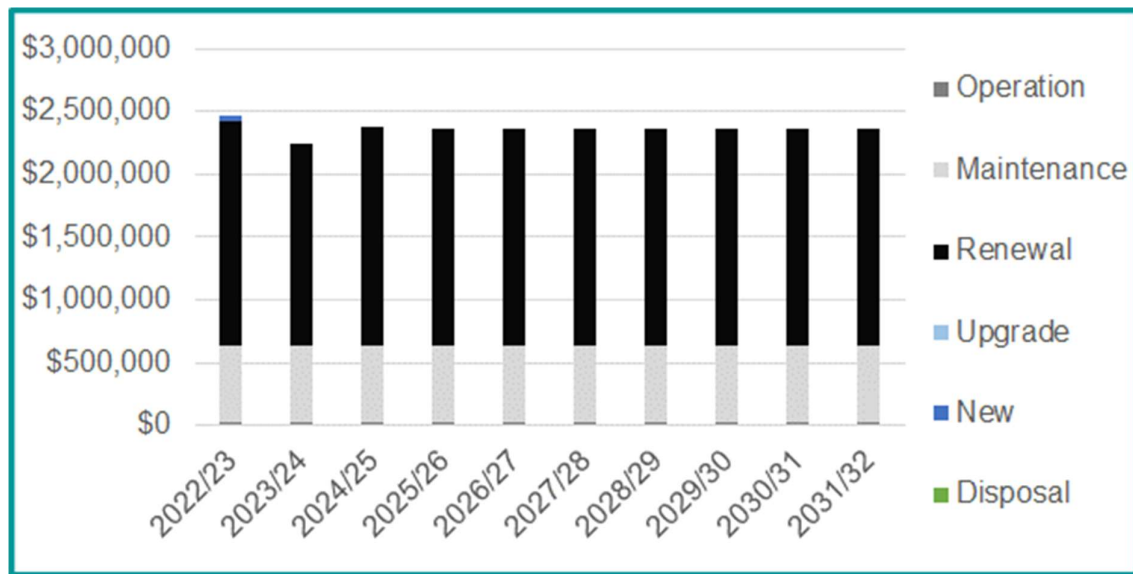


Figure 3 - Projected Service Cost

# Is the service sustainable?

The Shire monitors the effectiveness of the TAMP through three financial ratios. They measure the past, present and future ability to renew assets when required.

## Past - Sustainability Ratio (ASR)

This ratio indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset base is wearing out. The ratio compares the average actual expenditure on asset renewal to the annual depreciation expense.

## Present - Consumption Ratio

This ratio seeks to highlight the aged condition of a local government's physical assets by comparing their fair value (worth in current state) to their replacement cost (worth in as new state).

## Future - Renewal Funding Ratio

This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future. The ratio compares the available asset renewal expenditure in the Long Term Financial Plan to the required asset renewal expenditure in the Asset Management Plans.

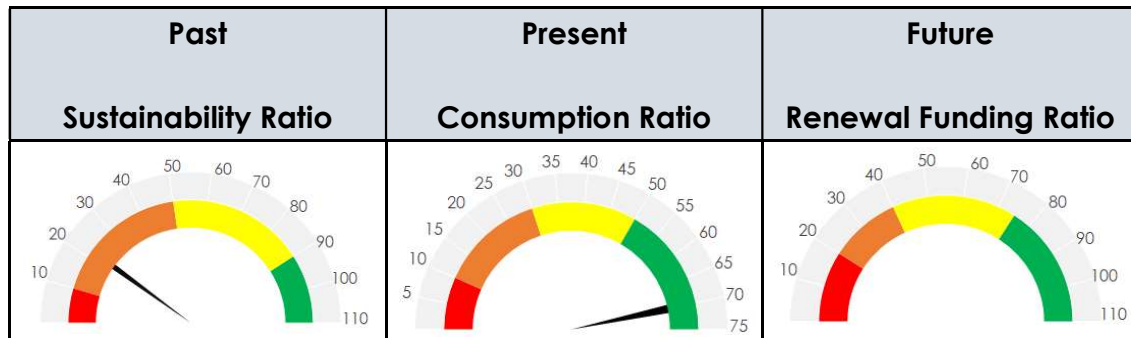


Table 6: TAMP Financial Sustainability Measures



## How will the Shire improve its service management?

Where possible, and appropriate, the Shire is committed to improving its asset management practices. The following actions have been identified by this AMP for future implementation.

Task
Improve data confidence for assets that are uncertain or lower.
Monitor all TAMP service level KPIs.
Review the service demand mitigation tactics and allocate new initiatives to respective staff members.
Further develop, and document, asset planned operation and maintenance schedules.
Develop an inventory of car parks and underground drainage assets.
Formally assess the condition of the airstrip, drainage, street furniture and car park assets.
Compare the AMP projected service cost, with the available resources within the LTFP.

*Table 7: Transport AMP Improvement Plan*

## Further reading

Shire of Wickepin – Strategic Community Plan

Shire of Wickepin – Asset Management Policy

Shire of Wickepin – Long Term Financial Plan

Shire of Wickepin – AMP Works Programme 2022-2032

Shire of Wickepin

Asset Management Plan  
Works Programme

2022-2032

12/08/2021

FINANCIAL PLAN	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
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Transport										
<i>Transport Operation Total</i>	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500
<i>Transport Maintenance Total</i>	\$611,500	\$611,500	\$611,500	\$611,500	\$611,500	\$611,500	\$611,500	\$611,500	\$611,500	\$611,500
<i>Transport Renewal Total</i>	\$1,785,735	\$1,601,618	\$1,730,519	\$1,727,069	\$1,727,069	\$1,727,069	\$1,727,069	\$1,727,069	\$1,727,069	\$1,727,069
<i>Transport Upgrade Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Transport New Total</i>	\$36,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Transport Disposal Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Transport Total</b>	<b>\$2,463,456</b>	<b>\$2,242,618</b>	<b>\$2,371,519</b>	<b>\$2,368,069</b>	<b>\$2,368,069</b>	<b>\$2,368,069</b>	<b>\$2,368,069</b>	<b>\$2,368,069</b>	<b>\$2,368,069</b>	<b>\$2,368,069</b>

Recreation										
<i>Recreation Operation Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Recreation Maintenance Total</i>	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000
<i>Recreation Renewal Total</i>	\$329,300	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500
<i>Recreation Upgrade Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Recreation New Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Recreation Disposal Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Recreation Total</b>	<b>\$696,300</b>	<b>\$651,500</b>	<b>\$651,500</b>	<b>\$651,500</b>	<b>\$651,500</b>	<b>\$651,500</b>	<b>\$651,500</b>	<b>\$651,500</b>	<b>\$651,500</b>	<b>\$651,500</b>

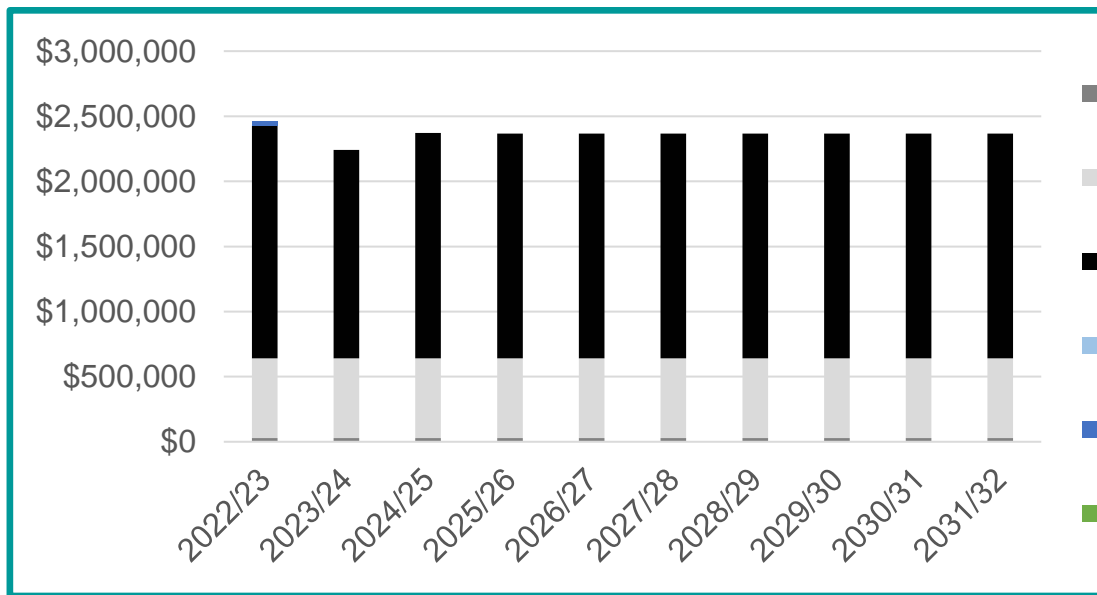
Fleet & Equipment										
<i>Fleet &amp; Equipment Operation Total</i>	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000
<i>Fleet &amp; Equipment Maintenance Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Fleet &amp; Equipment Renewal Total</i>	\$302,000	\$360,000	\$429,000	\$85,000	\$386,000	\$58,000	\$56,000	\$30,000	\$58,000	\$30,000
<i>Fleet &amp; Equipment Upgrade Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Fleet &amp; Equipment New Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Fleet &amp; Equipment Disposal Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fleet &amp; Equipment Total</b>	<b>\$799,000</b>	<b>\$857,000</b>	<b>\$926,000</b>	<b>\$582,000</b>	<b>\$883,000</b>	<b>\$555,000</b>	<b>\$553,000</b>	<b>\$527,000</b>	<b>\$555,000</b>	<b>\$527,000</b>

Property										
<i>Property Operation Total</i>	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
<i>Property Maintenance Total</i>	\$623,000	\$623,000	\$623,000	\$623,000	\$623,000	\$623,000	\$623,000	\$623,000	\$623,000	\$623,000
<i>Property Renewal Total</i>	\$598,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500
<i>Property Upgrade Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Property New Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Property Disposal Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Property Total</b>	<b>\$1,238,000</b>	<b>\$1,248,000</b>	<b>\$1,248,000</b>	<b>\$1,248,000</b>	<b>\$1,248,000</b>	<b>\$1,248,000</b>	<b>\$1,248,000</b>	<b>\$1,248,000</b>	<b>\$1,248,000</b>	<b>\$1,248,000</b>

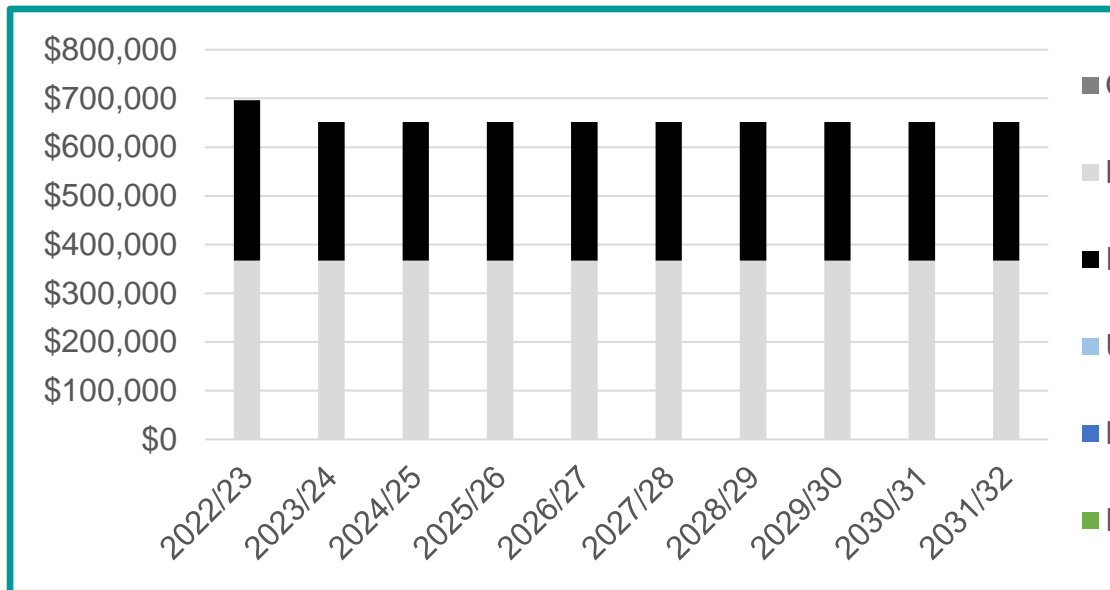
<b>TOTAL EXPENDITURE</b>	<b>\$5,196,756</b>	<b>\$4,999,118</b>	<b>\$5,197,019</b>	<b>\$4,849,569</b>	<b>\$5,150,569</b>	<b>\$4,822,569</b>	<b>\$4,820,569</b>	<b>\$4,794,569</b>	<b>\$4,822,569</b>	<b>\$4,794,569</b>
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FINANCIAL PLAN	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
<b>Transport</b>										
<i>AMP Capital Total</i>	\$1,822,456	\$1,601,618	\$1,730,519	\$1,727,069	\$1,727,069	\$1,727,069	\$1,727,069	\$1,727,069	\$1,727,069	\$1,727,069
<i>LTFP Capital Total</i>										
<b>Transport Total -ve (shortfall) / +ve (overfund)</b>	<b>-\$1,822,456</b>	<b>-\$1,601,618</b>	<b>-\$1,730,519</b>	<b>-\$1,727,069</b>	<b>-\$1,727,069</b>	<b>-\$1,727,069</b>	<b>-\$1,727,069</b>	<b>-\$1,727,069</b>	<b>-\$1,727,069</b>	<b>-\$1,727,069</b>
<b>Recreation</b>										
<i>AMP Capital Total</i>	\$329,300	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500	\$284,500
<i>LTFP Capital Total</i>										
<b>Recreation Total -ve (shortfall) / +ve (overfund)</b>	<b>-\$329,300</b>	<b>-\$284,500</b>	<b>-\$284,500</b>	<b>-\$284,500</b>	<b>-\$284,500</b>	<b>-\$284,500</b>	<b>-\$284,500</b>	<b>-\$284,500</b>	<b>-\$284,500</b>	<b>-\$284,500</b>
<b>Fleet, Equipment &amp; IT</b>										
<i>AMP Capital Total</i>	\$302,000	\$360,000	\$429,000	\$85,000	\$386,000	\$58,000	\$56,000	\$30,000	\$58,000	\$30,000
<i>LTFP Capital Total</i>										
<b>Fleet, Equipment &amp; IT Total -ve (shortfall) / +ve (overfund)</b>	<b>-\$302,000</b>	<b>-\$360,000</b>	<b>-\$429,000</b>	<b>-\$85,000</b>	<b>-\$386,000</b>	<b>-\$58,000</b>	<b>-\$56,000</b>	<b>-\$30,000</b>	<b>-\$58,000</b>	<b>-\$30,000</b>
<b>Property</b>										
<i>AMP Capital Total</i>	\$598,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500	\$608,500
<i>LTFP Capital Total</i>										
<b>Property Total -ve (shortfall) / +ve (overfund)</b>	<b>-\$598,500</b>	<b>-\$608,500</b>	<b>-\$608,500</b>	<b>-\$608,500</b>	<b>-\$608,500</b>	<b>-\$608,500</b>	<b>-\$608,500</b>	<b>-\$608,500</b>	<b>-\$608,500</b>	<b>-\$608,500</b>
<b>TOTAL EXPENDITURE</b>	<b>-\$3,052,256</b>	<b>-\$2,854,618</b>	<b>-\$3,052,519</b>	<b>-\$2,705,069</b>	<b>-\$3,006,069</b>	<b>-\$2,678,069</b>	<b>-\$2,676,069</b>	<b>-\$2,650,069</b>	<b>-\$2,678,069</b>	<b>-\$2,650,069</b>

## Transport

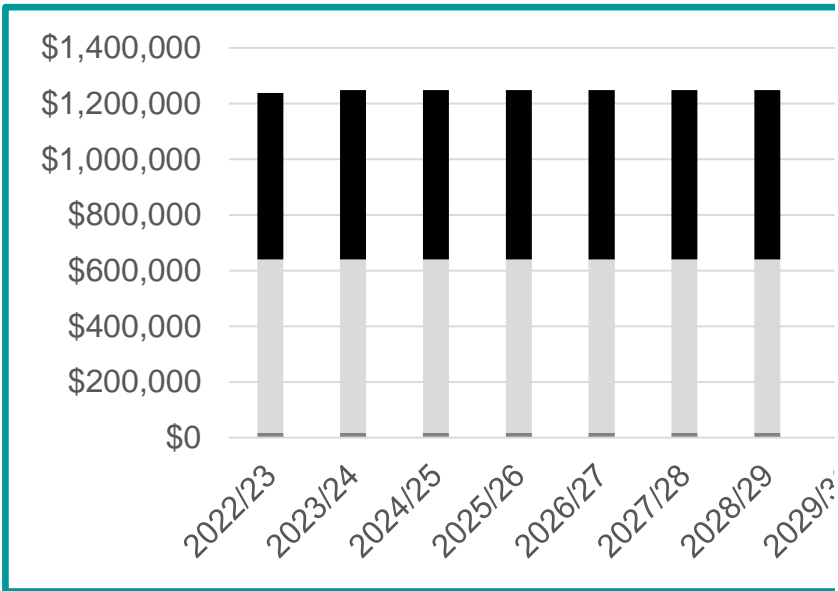


## Recreation



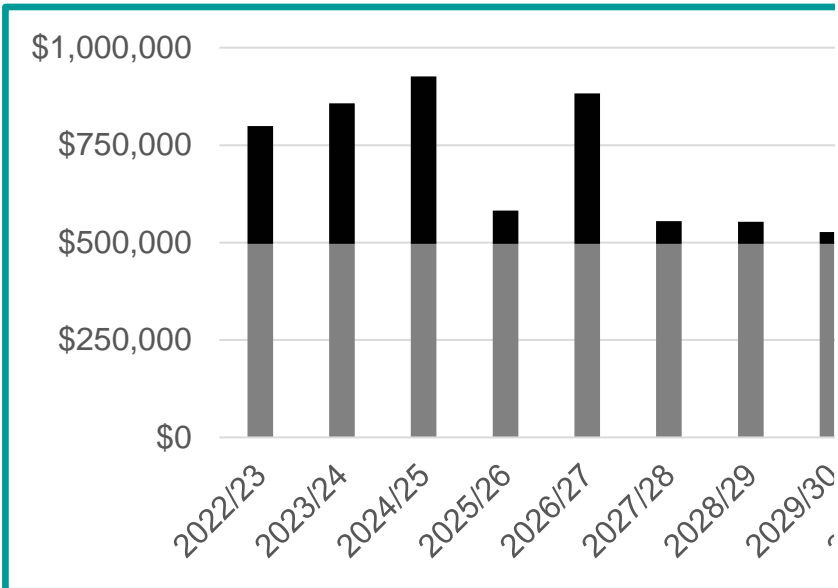
### Property

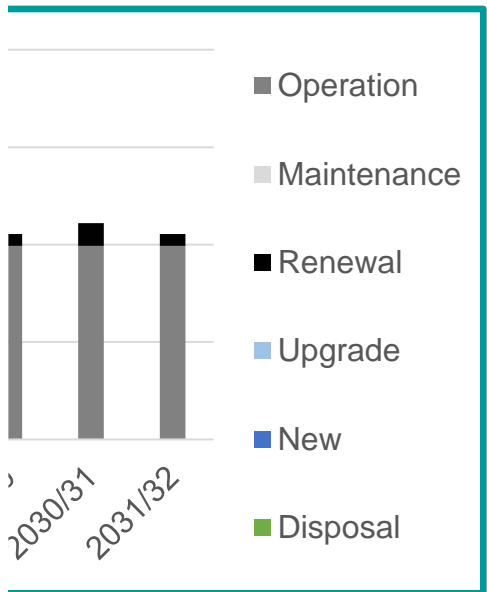
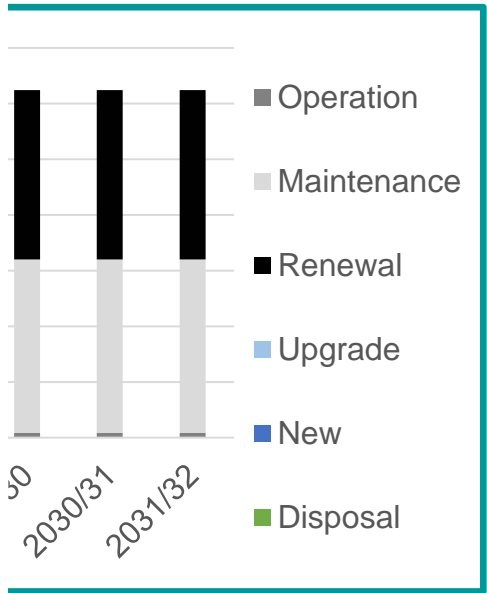
- Operation
- Maintenance
- Renewal
- Upgrade
- New
- Disposal



### Fleet & IT

- Operation
- Maintenance
- Renewal
- Upgrade
- New
- Disposal



























## Fleet & Equipment Works Programme Summary

Asset Sub Type	Activity Type	Activity Description	Funding Type	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
<b>IT</b>													
Computers	Operation	COA762 - Computer Support	Municipal	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500
CCTV	Renewal	Upgrade CCTV In The Town Centre	Municipal	\$16,000									
<b>IT TOTAL</b>				<b>\$57,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>
<b>Plant &amp; Equipment</b>													
Equipment	Operation	COA602 - Office Equipment Expenses	Municipal	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Equipment	Operation	COA7682 - Expendable Tools	Municipal	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Plant	Operation	COA7632 - Fuel & Oil	Municipal	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Plant	Operation	COA7662 - Plant Repairs - Wages	Municipal	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000
Plant	Renewal	P713A - 2013 Komatsu GD 5555 Grader - WK518	Municipal										
Plant	Renewal	P687 - 2005 John Deere Tractor 5320 - WK687	Municipal	\$80,000									
Plant	Renewal	P3680 - 2014 Dog Trailer - WK3680	Municipal		\$150,000								
Plant	Renewal	P3711 - 2017 Side Tipping Dog Trailer - WK3711	Municipal			\$150,000							
Plant	Renewal	P3570 - 2007 Genie Cherry Picker - WK3570	Municipal			\$20,000							
Plant	Renewal	P822A - 2014 Komatsu Loader - WK822	Municipal		\$180,000								
Plant	Renewal	P697 - 2013 Dynapac CA2500 Vibe' Roller - WK697	Municipal										
Plant	Renewal	P664 - 2018 John Deere Ride on Mower - WK642	Municipal				\$40,000						
Plant	Renewal	P541A - 2016 Bomag Road Roller - WK541	Municipal				\$15,000						
Plant	Renewal	P813 - 2017Caterpillar Grader 12M - WK813	Municipal					\$340,000					
<b>PLANT TOTAL</b>				<b>\$331,000</b>	<b>\$581,000</b>	<b>\$421,000</b>	<b>\$306,000</b>	<b>\$591,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>

Vehicles													
Vehicle	Operation	COA4032 - Community Bus Expenditure	Municipal	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Vehicle	Operation	COA7672 - Insurance & Licenses	Municipal	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500
Vehicle	Operation	COA7652 - Parts & Repairs	Municipal	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000
Vehicle	Operation	COA7642 - Tyres & Tubes	Municipal	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Vehicle	Operation	COA692 - Vehicle Expenses	Municipal	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Vehicle	Operation	COA7332 - Vehicle Expense	Municipal	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Vehicle	Operation	COA4142 - Vehicle Operating Expense	Municipal	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
Vehicle	Renewal	P342 - 2015 Hino Tip Truck - WK342	Municipal			\$160,000							
Vehicle	Renewal	PWS - 2021 Isuzu D Maz 4x4 Dual Cab - WK0	Municipal	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Vehicle	Renewal	PCEO - 2021 Isuzu STNSDN - 0WK	Municipal	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Renewal	PWS - 2020 Mitsubishi Triton 4x4 Dual Cab	Municipal			\$28,000			\$28,000			\$28,000	
Vehicle	Renewal	P706 - 2018 Holden Colorado Single Cab Utility 4X4 - WK706	Municipal	\$16,000				\$16,000					
Vehicle	Renewal	P248 - 2017 Hino 700 6 wheel truck - WK248	Municipal	\$160,000									
Vehicle	Renewal	P468A - 2016 Holden Colorado S/Cab Traytop - WK468	Municipal			\$18,000							
Vehicle	Renewal	P237 - 2003 Toyota Coaster Bus - 1WK	Municipal										
Vehicle	Renewal	P2567- 2019 Colorado Dual Cab - WK2567	Municipal			\$23,000							
Vehicle	Renewal	P632A - 2014 Holden Colorado Single Cab Utility 4x4 - WK632	Municipal						\$26,000				
<b>VEHICLES TOTAL</b>				<b>\$410,500</b>	<b>\$234,500</b>	<b>\$463,500</b>	<b>\$234,500</b>	<b>\$250,500</b>	<b>\$262,500</b>	<b>\$260,500</b>	<b>\$234,500</b>	<b>\$262,500</b>	<b>\$234,500</b>
<b>TOTAL FLEET &amp; EQUIPMENT WORKS EXPENDITURE</b>				<b>\$799,000</b>	<b>\$857,000</b>	<b>\$926,000</b>	<b>\$582,000</b>	<b>\$883,000</b>	<b>\$555,000</b>	<b>\$553,000</b>	<b>\$527,000</b>	<b>\$555,000</b>	<b>\$527,000</b>