



# Public Open Space Asset Management Plan

*2021-2025*



Mildura Rural City Council









## Acknowledgment of Country

Mildura Rural City Council acknowledges the Traditional Owners and Custodians of the land, which now comprises the Mildura Rural City municipality. We pay our respects to Elders past and present and celebrate and respect their continuing cultures and acknowledge the memories of their ancestors.

Within this document we have used the term “Aboriginal” to respectfully include all people of Aboriginal and/or Torres Strait Islander descent living in our municipality.







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# Executive Summary

The objective of asset management is to ensure that assets provide their required levels of service in the most cost effective manner both now and into the future. This Asset Management Plan focuses on the management of Mildura Rural City Council's public open space assets. This plan specifies the requirements for effective management of this asset group and the corresponding financial implications. The condition and financial data in this plan will be reviewed annually, with a full update completed every four years.

***Our Community Vision outlines what is valued and what should be prioritised in public open spaces.***

## Our Community Values

- Green open spaces to relax and exercise in
- Sport, recreation, cultural and community groups, events and activities
- Access to natural bushland, the river and parks

## Our Community Priorities

- Protecting green spaces
- Climate change and sustainability
- More trees and parks
- Walking paths
- Serve the community by providing great customer experience, value for money and quality services

## Our Council Plan

Effective asset management of Mildura Rural City Council's public open space assets enables Council to demonstrate its commitment to the aspirations of 'Our Community Vision' by achieving the following key strategic objectives of the Council Plan.

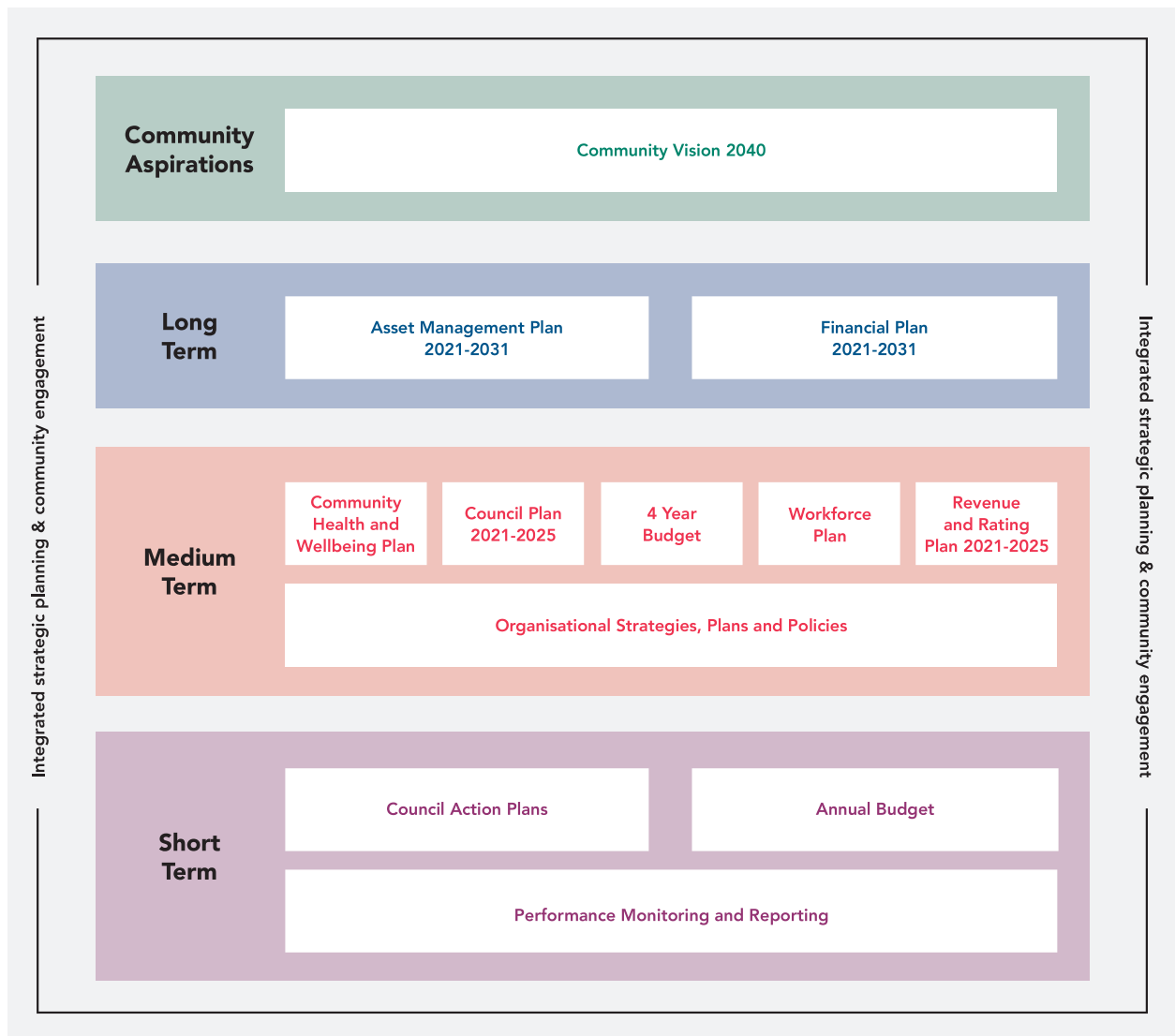
- Provide safe public spaces and facilities
- Create and maintain welcoming open spaces that are accessible and connected
- Provide access to a diverse range of quality sporting and recreation facilities and programs
- Increase participation rates in sport and recreation
- A financially sustainable organisation
- Implement an integrated approach to planning, monitoring and performance reporting to ensure Council is accountable to the community

## Our Consultation

Community input was gathered and consultation undertaken during the development of the Public Open Space Strategy, Recreation Strategy and Playground Strategy. This community input has been reviewed and incorporated in this Public Open Space Asset Management Plan. Future revisions of this plan will incorporate deliberative community engagement to guide Council's approach to managing public open space assets.



# Integrated strategic planning and reporting framework and outcomes





## Our Public Open Space Assets

Public open space assets provide a valuable service to the community and are vital to its lifestyle, health and wellbeing. The diverse number of open space assets must be properly maintained and developed to continue to provide adequate service and benefits now, and for future generations.

The adopted levels of service for open space assets are based on legislative requirements, customer research and expectations, and strategic goals. The primary objective of open space assets is that they are convenient, safe, regularly maintained, and meet the needs of users.

Due to the diverse nature of public open space assets, they have been grouped into five categories in this plan:



### Outdoor Infrastructure



### Pathways



### Playgrounds



### Playing surfaces



### Recreation structures

# \$64m

The total current replacement cost of Mildura Rural City Council's public open space assets.

The projected renewal expenditure necessary to meet the service standards for these assets averages approximately \$5.5m per year over the next 10 years. This is the average annual level of spend required to ensure all assets are maintained in accordance with current standards and service levels, and renewed at appropriate times. Actual annual expenditure requirements will differ from year to year as specific assets are due to be renewed.

The total expenditure required to meet the service standards for public open space assets versus the allocated budget, results in a funding shortfall of approximately \$4.3m per year over the next 10 years. The financial sustainability of delivering public open space to the community is identified as a risk, as addressing this shortfall by increasing revenue is not a viable option due to the rate capped environment and the community's limited capacity to pay any extra. A number of resulting options include, but are not limited to, the reduction of existing service levels, increase acceptance of risk, or dispose/decommission selected existing infrastructure.

## Our opportunities for improvement

The development of this plan has highlighted areas for improvement in the effective assessment and management of our open space assets. These are included as tasks in Our Improvements and Monitoring section of the plan. Immediate tasks include:

- Aligning elements across the Asset Management System, such as budget structures, asset registers and reporting structures to ensure streamlined information management and data integrity (Task 6)
- Undertaking an audit on how we're performing against the Public Open Space Strategy classifications matrix with regards to infrastructure, to determine whether we are meeting, not-meeting or exceeding the agreed standards (Task 8)



# Public Open Space Infrastructure Summary

## Infrastructure

Barbeques	Fitness equipment	Playground equipment	Shelters
Bike Racks	Flagpoles	Playing surfaces	Signs
Bins	Footpaths	Public art	Skate parks
Council Lighting	Grandstands	Recreation structures	Stages
Dog Bag Dispensers	Information / Marker	Retaining Walls	Tanks
Drinking Fountains	Irrigation	Rotundas	
Fences and barriers	Monuments	Seats and Tables	

### Outdoor Infrastructure



\$30.9m

### Pathways



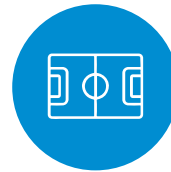
\$3.9m

### Playgrounds



\$2.4m

### Playing surfaces



\$22.6m

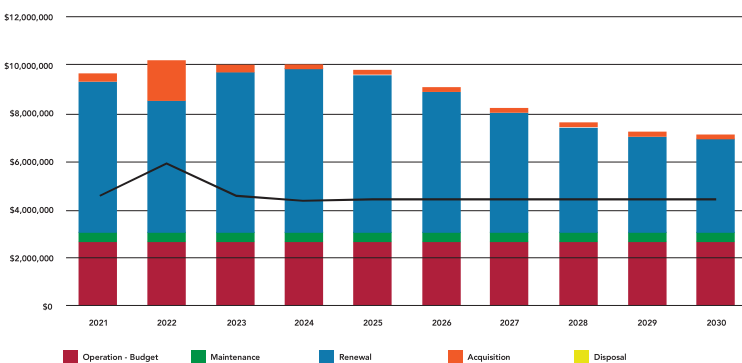
### Recreation structures



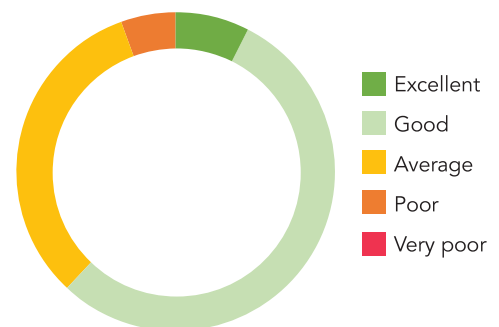
\$4.2m

## Total Value of Assets: \$64m

### Expenditure Projection



### Average Condition





# Introduction

Mildura Rural City Council's public open space assets provide a valuable service to the community and is vital to its lifestyle, health and wellbeing. The diverse number of open space assets must be properly maintained and developed to continue to provide adequate service and benefits now, and for future generations.

## Our Plan

This plan outlines Council's approach to the management of open space assets, compliance with regulatory requirements and proposed funding requirements to provide the required levels of service. The plan demonstrates how Council will achieve this outcome by applying the principles of asset management as set out in the Asset Management Policy and Strategy, and achieve the asset management mission to:

***"Deliver the required level of service at the lowest lifecycle cost for our community"***

The key fundamentals of asset management are:

- Taking a lifecycle approach
- Developing cost-effective management strategies for the mid to long-term
- Providing a defined level of service and monitoring performance
- Understanding and meeting future demand through demand management and infrastructure investment
- Managing risks associated with asset failures
- Continuous improvement in asset management practices

The vital contribution of open space assets services towards social, economic and environmental benefits include:

- Improved personal and societal health and wellbeing
- Social inclusiveness
- Economic activity associated with events and programs
- Reduction in health care costs and financial impacts of climate change
- Increased environmental awareness and stewardship in the community
- Protection of native flora and fauna
- Climate adaptation and mitigation of the urban heat island effect



The plan is structured to provide relevant detail on the following elements, which are key drivers in successful management of public open space assets now and into the future:

- Levels of Service
- Future Demand
- Lifecycle Management
- Risk Management
- Financial Summary
- Asset Management Practices
- Improvement and Monitoring

### Key Stakeholders

Public open space assets are utilised by a broad cross-section of the community and are managed by various branches in Council. It is critical that assets are provided, maintained and renewed based on need and fit for purpose. Varying levels of engagement is necessary with the following stakeholders when Council seeks input in relation to determining levels of service and intervention levels. This should be delivered in accordance with Council's Community Engagement Policy (CP020) to ensure compliance with the Local Government Act 2020.

- Community
- User groups
- Visitors / Tourists
- Council
- Executive Leadership Team
- Service Managers
- Asset Managers
- Maintenance Managers
- Financial Services
- Strategic Asset Systems





# Our Levels of Service

The adopted levels of service for open space assets are based on legislative requirements, customer research and expectations, and strategic goals. The primary objective of open space assets is that they are convenient, safe, regularly maintained, and meet the needs of users.

## Community Satisfaction Survey and Strategy Development feedback

The recently conducted community satisfaction survey indicates that the overall performance is Neutral across all public open space categories

Community priorities and issues were gathered during the consultation process of developing the Public Open Space Strategy, Recreation Strategy and Playground Strategy. These priorities and issues will guide the direction of provision of these services and asset planning.

## Public Open Space Strategy – Community Priorities

- Connectivity e.g. safe, off-road pathways
- Accessibility e.g. access for all abilities
- Shade e.g. relief from summer temperatures
- Nature e.g. encourage connection to nature
- Maintenance e.g. tidy and clean parks
- Infrastructure e.g. upgrades to ageing facilities
- Play e.g. cater for children of all ages
- Culture e.g. culturally welcoming
- Tourism e.g. attract tourism to communities
- Population Density e.g. declining backyards
- Dogs e.g. designated pet-friendly areas

## Recreation Strategy – Community issues

- Poor playing surfaces (throughout all sporting codes) and lighting
- The need for more maintenance
- Poor change rooms or amenities (e.g. pavilions, grandstands)
- A lack of proper signage
- A lack of mountain biking / cycling / walking trails (or poor condition)
- A lack of adequate fencing, additional provision of public toilet facilities, shade / seating for spectators and at recreation parks
- Free outdoor recreation (no basketball courts, outdoor gym equipment etc.)
- Many clubs are concerned about keeping sport affordable and seek support to train officials and coaches, and apply for grants.

## Playground Strategy – Priority Areas

- Health and wellbeing
- Access and inclusion
- Environment and sustainability
- Design principles and innovation
- Connection to the community

## Council Plan 2021-2025

The Council Plan contains the following objectives which relate to public open space assets:

- Provide safe public spaces and facilities
- Create and maintain welcoming open spaces that are accessible and connected
- Provide access to a diverse range of quality sporting and recreation facilities and programs
- Increase participation rates in sport and recreation
- A financially sustainable organisation
- Implement an integrated approach to planning, monitoring and performance reporting to ensure Council is accountable to the community

## Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of open space services are outlined below.

Legislation	Requirement
Local Government Act 2020 Local Government (Planning and Reporting) Regulations 2020	Sets out the role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery
Building Act 1993 & Building Regulations 2006	Sets out the legal framework for the regulation of construction of recreation and open spaces and other structures, recreation and open space standards and maintenance of specific recreation and open space safety features in Victoria. The Regulations are derived from the Act and contain, amongst other things, the requirements relating to recreation and open space permits and recreation and open space inspections. The Regulations call up the Building Code of Australia (BCA) as a technical reference that must be complied with.
Building Code of Australia (BCA)	To enable the achievement of nationally consistent, minimum necessary standards of relevant health, safety (including structural safety and safety from fire), amenity and sustainability objectives efficiently.
Disability Act 2006	Establishes a framework for providing support and services to people with disabilities throughout Victoria.
Planning and Environment Act 1987	Sets out legislative requirements for planning and environmental concerns in new and upgrade areas. It allows for the impact of asset construction and growth and sets parameters to trigger Council activities/ actions.
Environment Protection Act 2017	Creates a legislative framework for the protection of the environment in Victoria having regard to the principles of environmental protection.
Playground Australian Standard AS4685:2014	Sets out standards to ensure the fun yet safe activity of children using playground equipment.
Occupational Health and Safety Act 2004	Aims to secure the health, safety and welfare of people at work. It lays down general requirements that must be met at places of work in Victoria. The provisions of the Act cover every place of work in Victoria. The Act covers self-employed people as well as employees, employers, students, contractors and other visitors.



## Service Levels Commitment

The levels of service defined in this section will be used to:

- Clarify the level of service that our customers should expect
- Identify works required to meet these levels of service
- Enable Council and community members to discuss and assess the suitability, affordability and equality of the existing service level and to determine the impact of increasing or decreasing this level in future

## Service levels

Output	Service level	Technical performance	Customer performance
All public open spaces are well maintained and safe	<p>&gt;=90% of the network above intervention level (10% or less of the network requires renewal)</p> <p>0 safety related incidents</p> <p>Reduction in number of reactive maintenance requests</p>	<p>93% of the network above intervention level (7% of the network requires renewal)</p> <p>Monitor number of reactive maintenance requests over time 2020 = 2,868 requests received (Parks and Gardens) 2020/2021 = 334 requests received (Facility Services – POS infrastructure)</p>	<p>Decrease in number of incidents 2019 = 23 2020 = 6 2021 Jan-Mar = 3</p>
Public open space infrastructure is appropriate for the classification of public open space	<p>All infrastructure is appropriate for the classification of public open space</p> <p>Infrastructure aligns with the public open space classification matrix*</p>	<p>% over servicing (TBA) % on target (TBA) % under servicing (TBA)</p>	
Public open space infrastructure meets the needs of users	<p>Improvement in satisfaction survey performance</p>		<p>Decline in community satisfaction 4.2 out of 7 average overall performance (2021) 4.8 out of 7 – 5 year average (2017 – 2021)</p>

\*refer to Mildura Rural City Council Public Open Space Strategy 2021 - Appendix 3







# Our Future

This section of the plan analyses potential factors affecting demand including population growth, social and technology changes. The impact of these trends is examined and strategies recommended as required to modify demand without compromising customer satisfaction.

## Demand Forecast

Factors affecting demand include (but are not limited to) population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, and environmental awareness. The population for Mildura Rural City Council was 53,878 in 2016 and is projected to grow to around 62,550 by 2036, which will have an impact in the provision and maintenance of open space assets. Council rate capping is having an impact on effectively managing assets as there are insufficient funds to manage existing assets to agreed levels of service, or to provide new assets desired by the community. The demand for local government open space infrastructure is relatively constant, with open spaces and associated infrastructure highly valued and used by the local community and visitors. There will also continue to be an ongoing demand for renewing existing infrastructure as it completes its useful life. The following trends are likely to arise due to external influences and societal changes:

- Increasing user expectations of facility quality and maintenance
- Gender equity
- Equitable sport and recreation opportunities
- Urban consolidation at the expense of rural communities
- Connectivity
- Artificial playing surfaces
- Shared use vs multi-purpose
- Diversity of recreation opportunities
- Climate change and zero-emissions target
- Shade and shelter
- Pet-friendly facilities

Consideration will be given to these trends in managing and planning for public open space infrastructure, within the fiscal constraints of a rate capping environment and the community's capacity to pay.

## Demographics

Demographic indicators and the implications for open space planning are detailed in section 3 of Council's Public Open Space Strategy. Of particular note is Council's overall low population density with the majority of the population residing in the Mildura and surrounding areas. Significant distances to public open space facilities is a challenge in achieving a connected and accessible network.

## Innovation

The following outlines the potential for improvements in efficiency due to evolving technology and innovation.

Emerging technologies and influences such as machine learning, the Internet of Things, smart technologies and data warehousing all have the ability to affect demand and practices, however it is not anticipated that these will produce a significant impact within the 4 year life of the plan.

The increasing use of LED technology for lighting has seen some significant cost and environmental savings for Council in recent times, and will continue to be progressed.

Smart Cities technologies will also be further investigated and trialled where appropriate.

## Demand Management

The key long term strategy is to manage demand so that services can still be provided into the future at a reasonable cost.

Council currently manages demand in relation to open space assets through a number of corporate and strategic documents, including:

- Community and Council Plan
- Public Open Space Strategy
- Recreation Strategy and Recreation Reserve Master Plans
- Riverfront Master Plan
- Tracks and Trails Strategy
- Playground Strategy

## Climate Change

The current and predicted change to climate has the potential to significantly impact on a range of open space functions and on the community's safe use and enjoyment of open space assets. Forecast impacts of climate change include the risk of increased summer temperatures, prolonged periods of extreme/high temperatures, prolonged periods of drought, and flooding.

Forward planning is required to provide an open space network which is resilient to the impacts of climate change and can adapt to meet the needs of the community and the natural environment into the future.

Council's Public Open Space Strategy contains specific actions to ensure that the principles of Climate Sensitive Urban Design and Environmental Sustainable Design are embedded into the design of the public open space network to support the mitigation of the impact of climate change.

## Public Open Space in New Developments

Mildura Rural City Council has seen a steady growth in recent years, particularly in the Mildura city and surrounding areas. New developments have new assets that are frequently handed over to Council to manage thereafter. Public open space in some new development areas are tied to Developer Contribution Plans that include the provision of parks and associated assets. The Council budget currently commits over \$4 million per annum to DCP projects, of which open space assets form a substantial part.

## Mildura Riverfront Precinct Redevelopment

The Mildura Riverfront Precinct Redevelopment is one of Mildura's most exciting public works projects and aims to establish Mildura as Victoria's most significant inland river city.

Stage 1 revitalised a 1.2 km stretch of public land between the Nowingi Place and the Powerhouse next to Jaycee Park. The works unlocked the potential of Mildura's iconic Murray River setting and connected the city heart CBD to the river. Stage 2, which is currently in development, will capitalize on Stage 1 with a focus on Mildura's significant tourism spend, investing in key infrastructure to showcase Mildura's assets including the Murray River and its rich Indigenous cultural heritage.

## Mildura Sporting Precinct

The Mildura Sporting Precinct is one of the most significant projects delivered to the community, made possible through Council, State and Federal funding. The facility will provide a central home for a number of indoor sporting user groups as well as provide a venue for major events including concerts and regional and national sporting events. It will also accommodate the need for community open space and passive leisure activities in the region's main residential growth corridors.





# Our Management of the Asset Lifecycle

Council's Asset Management Policy and Strategy emphasises that asset management must take a whole of organisation approach in order to achieve the Council vision and long-term strategic objectives. The sustainable management of assets throughout their lifecycle is the responsibility of a number of areas across the organisation – those that manage the service to those who maintain the infrastructure. Details of roles and responsibilities can be found in Our Principles and Practices section of this plan.

This section outlines asset details including condition information, and uses Asset Management fundamentals to develop broad strategies and specific work programs to achieve the service standards previously outlined. It presents an analysis of available asset information and the lifecycle management plans covering the five key work activities to manage open space assets.

## Our public open space assets

Mildura Rural City Council's public open space assets provide a valuable service to the community and is vital to its lifestyle, health and wellbeing. The diverse number of open space assets must be properly maintained and developed to continue to provide adequate service and benefits now, and for future generations.

Public open spaces (the locations) are categorised within a hierarchy detailed in Council's Public Open Space Strategy, which groups parks, natural areas, linear reserves, sporting reserves and wetlands into their appropriate areas.

The public open space assets (the assets) covered by this plan are listed in the table below. It does not include green assets, such as trees or plants, or major buildings and facilities within public open space areas, such as pools, public toilets or club rooms.

The assets are divided into functional categories as they provide different roles within the network. The five high level categories are:



**Outdoor Infrastructure**



**Pathways**



**Playgrounds**

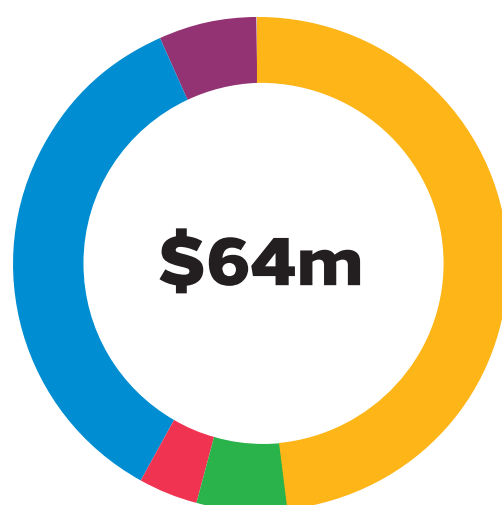


**Playing surfaces**



**Recreation structures**

## Total Current Replacement Cost of Public Open Space Assets



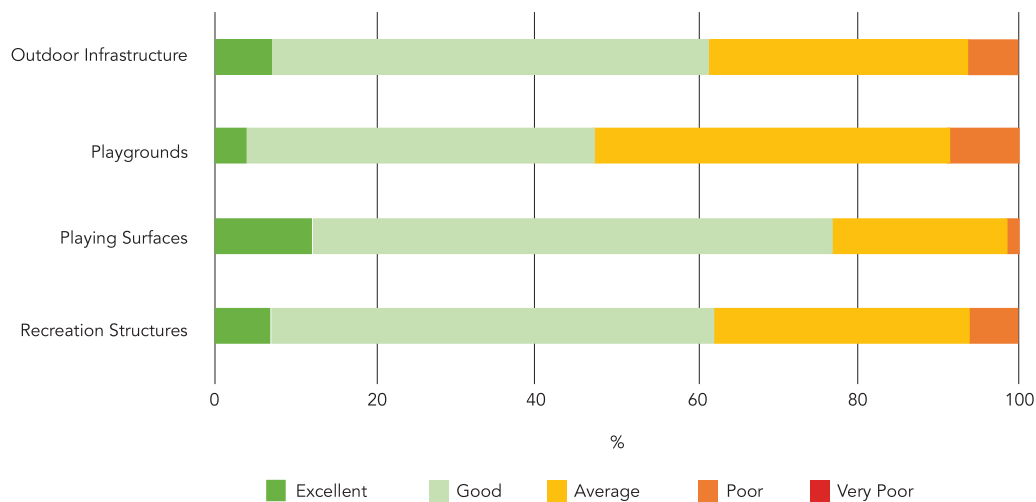
Category	Asset	Quantity	Replacement Cost	Condition
Outdoor Infrastructure	Barbeques	43	\$292,513	●
Outdoor Infrastructure	Bike Racks	10	\$9,631	●
Outdoor Infrastructure	Bins	351	\$199,789	●
Outdoor Infrastructure	Dog Bag Dispensers	14	\$2,368	●
Outdoor Infrastructure	Drinking Fountains	38	\$128,250	●
Outdoor Infrastructure	Fences and barriers	47km	\$13,099,948	●
Outdoor Infrastructure	Fitness equipment	25	\$14,898	●
Outdoor Infrastructure	Flagpole	10	\$2,640	●
Outdoor Infrastructure	Irrigation	TBA	TBA	●
Outdoor Infrastructure	Lighting	537	\$5,189,209	●
Outdoor Infrastructure	Monuments	TBA	TBA	●
Outdoor Infrastructure	Public art	TBA	TBA	●
Outdoor Infrastructure	Retaining Walls and Concrete Structures	TBA	TBA	●
Outdoor Infrastructure	Rotunda	7	\$217,564	●
Outdoor Infrastructure	Seats and Tables	1026	\$1,255,205	●
Outdoor Infrastructure	Shelters	398	\$8,618,971	●
Outdoor Infrastructure	Signs	1116	\$267,914	●
Outdoor Infrastructure	Stage	3	\$1,429,960	●
Outdoor Infrastructure	Tanks	73	\$226,052	●
Pathways	Footpaths	51km	\$3,959,954	●
Playgrounds	Playground equipment	248	\$2,410,334	●
Playing Surfaces	Playing surfaces	135	\$22,641,640	●
Recreation Structures	Grandstands	13	\$1,992,855	●
Recreation Structures	Recreation Structures	101	\$1,081,466	●
Recreation Structures	Skate parks	4	\$1,127,796	●

- 100% - 90% (or up to 10% that may require Capital Intervention)
- 89% - 75% (or up to 25% that may require Capital Intervention)
- <75% (or greater than 25% that may require Capital Intervention)
- Unknown / yet to be assessed



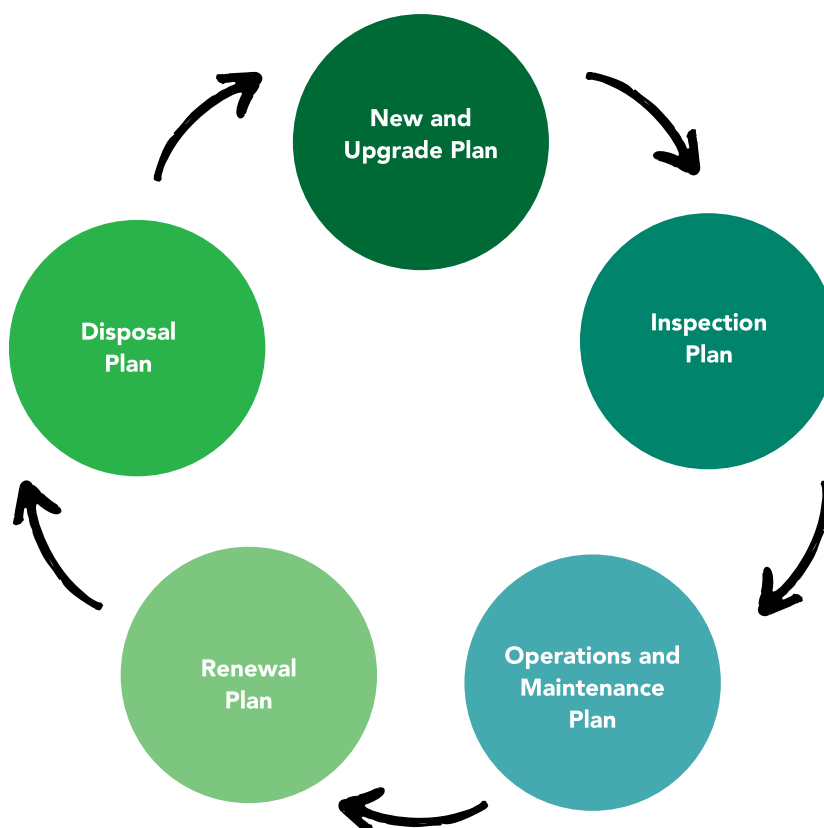
## Overall asset condition

Asset condition has been determined for Council's open space assets. Council is committed to regular condition data collection in order to mitigate risk and make informed decisions when formulating forward Capital Works Programs. Asset condition is usually determined through field observations of defect parameters.



The majority of public open space assets are in fairly good condition and only require planned or minor reactive maintenance. There is however a significant number of assets in average condition which require maintenance and if are not addressed, will eventually require renewal. Typically, maintenance costs are far less than the cost to renew assets. The most cost-effective approach will be to ensure assets are appropriately maintained during their lifecycle to avoid having to prematurely renew the assets.

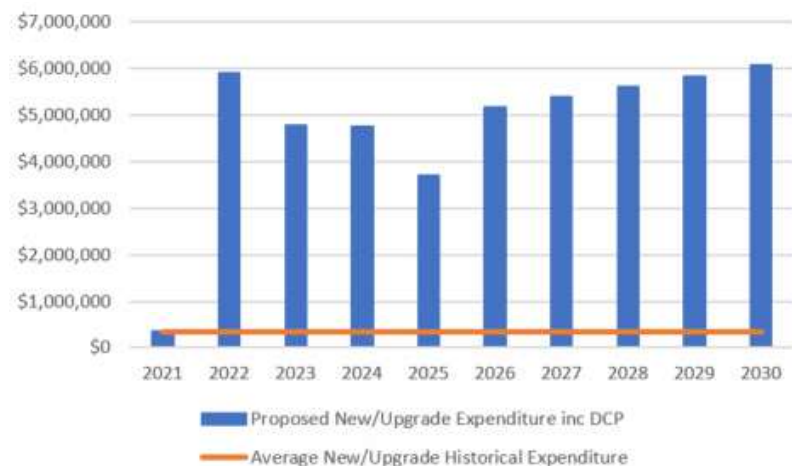
## Asset Lifecycle Activities



## New and Upgrade Plan

Provides a program of works to create new assets or upgrade existing assets. Primarily driven by community, growth, social and/or environmental priorities.

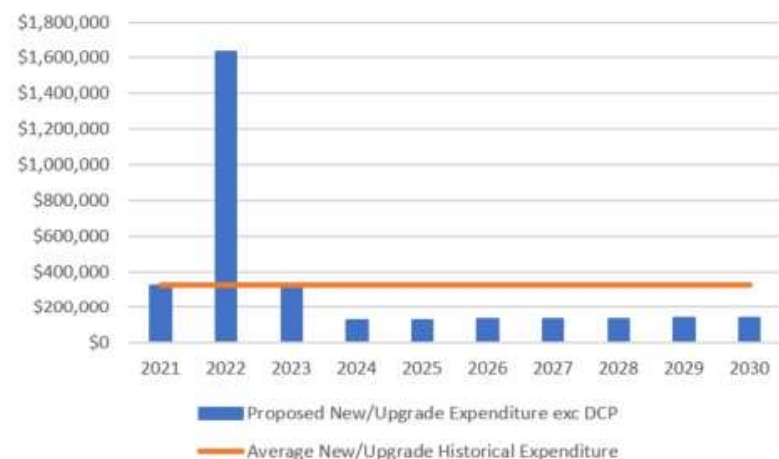
All new works proposals should be assessed in terms of their lifecycle costs i.e. cost to operate and maintain the asset. Increasing the asset network will typically increase operational and maintenance costs. The plan is to monitor and report on these trends in the future.



Strategies are currently being developed which will better inform the new / upgrade capital works program. The forecast used for this plan is based on data listed in Council's 10-year capital works plan. The spike in the first couple of years is reflective of the funds required for Stage 2 of the Mildura Sports Precinct facility, and upgrades to the Mildura Off-leash Dog Park, which is inclusive of grant funding received from other levels of government.

The first chart includes Developer Contribution Plan (DCP) expenditure from year 2022, where the second chart excludes DCP expenditure.

Average historical spend is represented in both charts for comparative purposes.





## Inspection Plan

Inspections are undertaken to guide maintenance and renewal activities and to proactively identify any risks or hazards that require immediate attention.

Category	Inspection Type	Frequency	Responsibility
Outdoor Infrastructure	Hazard / Defect	Monthly - Quarterly	AS FS / PWS
	Condition	3 – 5 years	AS SAS
Pathways	Hazard / Defect	Annually	WES
	Condition	3 – 5 years	AS SAS
Playgrounds	Hazard / Defect	Monthly	PWS
	Condition	Annually	External via PWS
Playing Surfaces	Hazard / Defect	Monthly	PWS
	Condition	3 – 5 years	TBC
Recreation Structures	Hazard / Defect	Monthly - Quarterly	AS FS / PWS
	Condition	3 – 5 years	TBC

**AS FS** Asset Services Facility Services  
**AS SAS** Asset Services Strategic Asset Systems  
**PWS** Parks and Waste Services  
**WES** Works and Engineering Services  
**TBC** To be confirmed

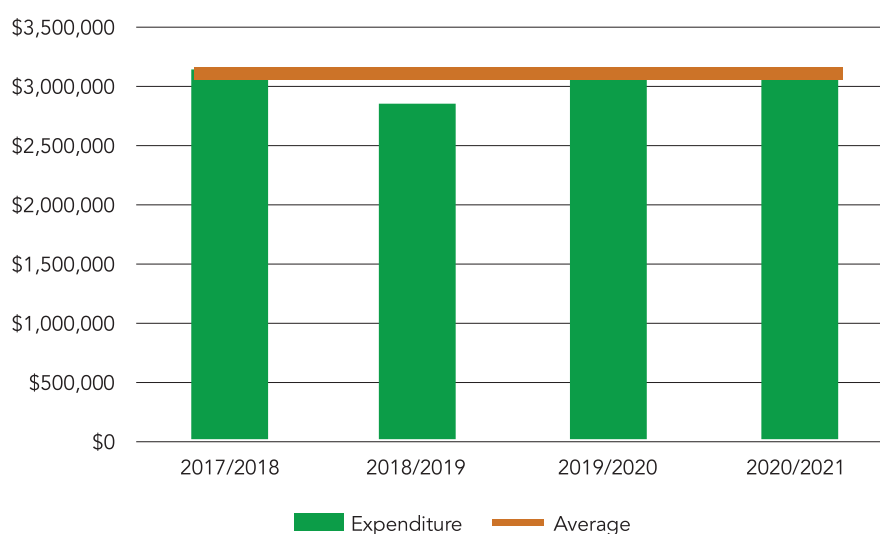
## Operations and Maintenance Plan

Maintenance activities are undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.

Routine maintenance is the regular on-going work necessary to keep assets operating, including instances where portions of assets fail and need immediate repair to make the asset operational again. Maintenance includes reactive and proactive work activities.

- Reactive maintenance is unplanned repair work carried out usually in response to service requests.
- Proactive maintenance is repair work that is usually identified through routine inspections.

Maintenance expenditure trends for open space assets are shown below. This trend is likely to increase with the introduction of new facilities such as the Mildura Sporting Precinct, as well as responding to community expectations e.g. shade and shelter, safety and cleanliness.

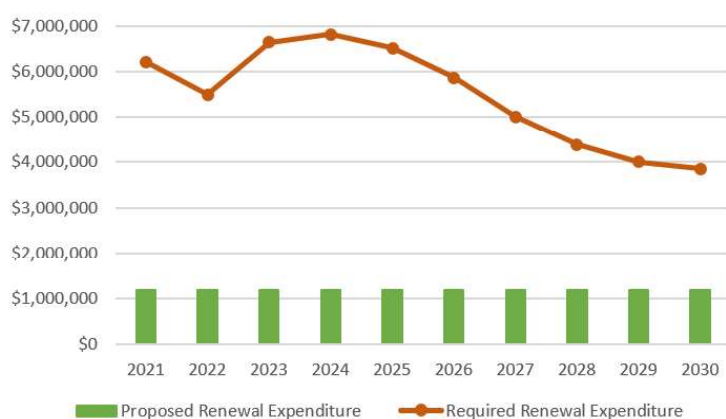


## Renewal Plan

Provides a program of renewal for individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

Renewal expenditure is major work that restores, rehabilitates or replaces an existing asset to its original service potential. Assets requiring renewal are identified from remaining life estimates from condition assessments. Proposed renewals are reviewed to verify accuracy of remaining life estimates and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled into future capital works programs.

## Required vs Proposed Renewal Expenditure



*Projected future renewal expenditure costs are summarised in this chart (costs represent current dollar values). The required renewal expenditure is compared to the available budget, which has an average annual shortfall of \$4.3m. Over the 10 year planning period the renewal shortfall is projected to grow to \$43m.*

Renewal works may be deferred if the cost is beyond the current financial ability to fund. This can occur when there are short term renewal profile peaks, or higher priority works required on other infrastructure groups. When renewal works are deferred, the impact of the deferral on the asset's ability to provide the required level of service will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of the assets, repeated deferral will create a liability in the longer term, and this needs to be taken into account before making a decision to defer.

## Disposal Plan

Provides a program of which assets will be disposed of in response to levels of service. Council has minimal open space infrastructure assets proposed to be decommissioned as per recreation reserve master plans. As there are no defined timelines due to their dependency on external funding and / or contributions from community groups, this has not been included in the financial forecast for disposals.







# Our Management of Risks

The objective of the risk management process with regards to open space assets is to ensure that:

- All significant operational and organisational risks are understood and identified
- The highest risks that need to be addressed in the short to medium term are identified
- Strategies and treatments to address risks are identified and applied
- An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to Council. The key risk management criteria relating to Council's open space assets include:
  - Public health and safety
  - Service provision
  - Environmental and legal compliance
  - Security, theft and vandalism
  - Business interruption
  - Financial risk (escalating costs in deterioration)
  - Asset damage through storms, flooding, water damage or events such as accidents.

Increased temperatures associated with climate change increases the risk that assets will fail or need to be maintained earlier than expected, and it is likely to affect the way the assets are used and managed. However, it is still unclear as to the exact impact of these changes. By continuing to ensure that Council has the best possible information about its assets, we are able to better predict future demand and account for any potential required changes as a result of climate change.

The financial sustainability of delivering public open spaces and infrastructure to our community will be closely monitored and measured. A growing renewal gap across Council's infrastructure portfolios will need to be addressed and managed appropriately, with treatments being explored through service planning and service profile development which is planned to occur during the life of this plan.



Risk	Consequence	Likelihood	Risk Rating	Treatments in place	Responsibility
Strategies, plans and objectives not aligned to community expectations	Moderate	Possible	Moderate	Council plan reporting Community Engagement Policy Integrated Planning Framework & Reporting Annual Community Satisfaction Survey	CF OD
Financial sustainability of the service in a rate capped environment	Moderate	Likely	High	Service profile linking to infrastructure requirements and financials	AS FS
Climate change and emergency impacts	Moderate	Likely	High	Environmental Sustainability and Climate Change Policy, Towards Zero Emissions Strategy, Environmental Education Plan, Municipal Emergency Management Plan, Municipal Relief and Recovery Plan, Standards	CF
Injury/harm to people using open space assets	Moderate	Possible	Moderate	Regular inspection programs and rectification of defects	PWS AS
Significant breach of legislation, policy	Moderate	Unlikely	Low	Operational policies and processes in place	LCS PWS
Vandalism	Minor	Possible	Low	Regular inspection programs, customer request management	PWS
Confidence levels in asset data	Moderate	Possible	Moderate	Asset Management Strategy action to improve data management practices and processes, quarterly validation reports	AS

**AS** Asset Services  
**CF** Community Futures  
**FS** Financial Services  
**LCS** Leisure and Cultural Services  
**OD** Organisational Development  
**PWS** Parks and Waste Services

Asset at risk	What can happen	Possible cause	Existing controls	Risk rating	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan
Riverfront retaining wall (Rowers frontage)	Collapse / sagging causing injury or damage to property High profile location – reputational risk	Structural failure, weather events	Structural engineer inspection Identified in Riverfront Stage 2	Moderate	No	Structural engineer treatment options	Moderate	Monitor until works are committed to in Riverfront Stage 2 or earlier if required
Apex Park to Homestead pathway	Collapse / sagging causing injury or damage to property Impact to service due to path being unusable	Structural failure, weather events	Annual inspection focusing on native vegetation clearance requirements Responding to customer requests / feedback	Moderate	Yes	Regular, proactive inspection regime Closure of path until rectification works completed	Low	Signage Closure of path
Mildura Sporting Precinct Premier Oval	Reputational risk if playing surface not up to standard Impact to service provision of high level games etc. resulting in economic risk Financial consequences to rectify in a timely manner	Irrigation failure from mains water supply Failure to comply with maintenance schedule Vandalism	Fencing Regular inspection and maintenance regime undertaken by suitably trained staff Staff presence Contract supervision Ability to make immediate changes to usage to accommodate major events	Moderate	No	As per existing controls Additional resource requirement to bring up to standard if short-notice is given for matches	Moderate	Regular inspection and maintenance to keep up to standard Relocation of other user groups to accommodate major events



Asset at risk	What can happen	Possible cause	Existing controls	Risk rating	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan
Mansell Reserve Playing Surfaces	Courts beginning to fail earlier than expected (cracking) Injury to users Impact to service provision causing community dissatisfaction	Inappropriate drainage	Minor works applied Closure of affected courts, limiting number of courts available for use	Moderate	Yes	Decommission affected courts	Low	Close affected courts and where possible, relocate user groups







# Our Financial Summary

## Asset value

The value of Council's public open space assets is summarised in the table below. This does not include green assets, such as trees or plants, or major buildings and facilities within public open space areas, such as pools, public toilets or club rooms.

Category	Current Replacement Cost	Depreciated Amount	Depreciated Replacement Cost	Annual Depreciation
Outdoor Infrastructure	\$30,954,911	\$15,168,356	\$15,786,554	\$1,343,858
Pathways*	\$3,959,954	\$1,478,971	\$2,480,983	\$110,042
Playgrounds	\$2,410,334	\$1,515,989	\$894,345	\$170,431
Playing Surfaces	\$22,641,640	\$6,113,934	\$16,527,706	\$109,067
Recreation Structures	\$4,202,117	\$2,489,077	\$1,713,040	\$114,919
<b>TOTAL</b>	<b>\$64,168,956</b>	<b>\$26,766,327</b>	<b>\$37,402,628</b>	<b>\$1,848,317</b>

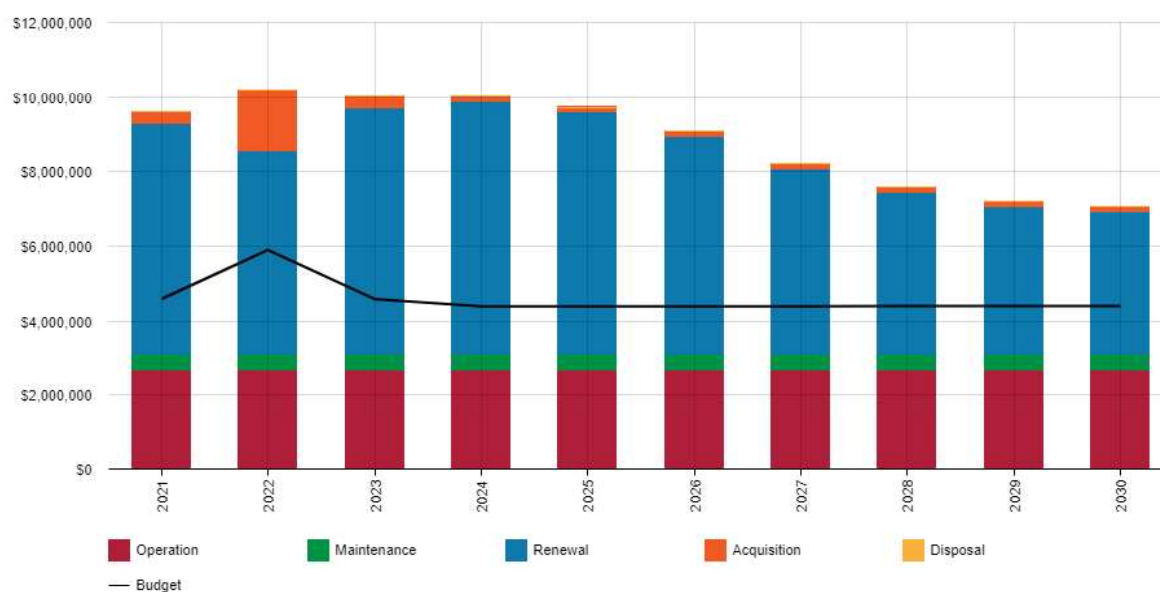
\*within public open spaces

## Financial Projections

The chart below highlights the financial projections for planned operating and capital expenditure for open space infrastructure assets. The target is to retain relatively stable levels of operating expenditure for all asset types.

Projected expenditure is to be funded from Council's operating and capital budgets. The funding allocation is detailed in Council's 10-year Long Term Financial Plan (LTFP).

The chart demonstrates that there is a large backlog of infrastructure requiring renewal. Compared against funding projections in Council's LTFP, it is not viable to completely eradicate the renewal gap however strategies will be put in place to reduce the gap (Asset Management Strategy 2020 Action Plan).



## Sustainability Report

Ideally, the renewal of assets should occur at the time that they require it to ensure that the service levels provided (through the assets) to the community can continue both now and into the future. Factors such as limited funds, increased customer demand and expectation, and statutory requirements can affect the ability to undertake renewal activities.

The Asset Renewal Funding Ratio (ARFR) represents how much is budgeted on renewals versus how much is required to be spent (Capital Renewal Planned Budget for a period / Capital Renewal Forecast Outlays for the period).

Target ARFR	Actual ARFR	Comments
80 – 100%	22%	The actual ARFR indicates that Council does not have the available funds to address renewals when they are required, which is not sustainable. The impact of this will be that assets will continue to deteriorate and may cost more to renew over time. Strategies to meet the target may include reviewing existing service levels and intervention levels, accepting a higher level of risk, closure or decommissioning assets.

Depreciation can also be used to indicate asset consumption, however due to the nature of how this is calculated (straight-line, age based) this is a less accurate measure of consumption, when comparing to the condition based assessment of remaining useful life.

The long term lifecycle sustainability indicator (depreciation model, including operational and maintenance expenditure) represents how much is budgeted on renewal, operations and maintenance versus the depreciation amount plus forecasted operations and maintenance (Lifecycle Planned Budget / Lifecycle Forecast).

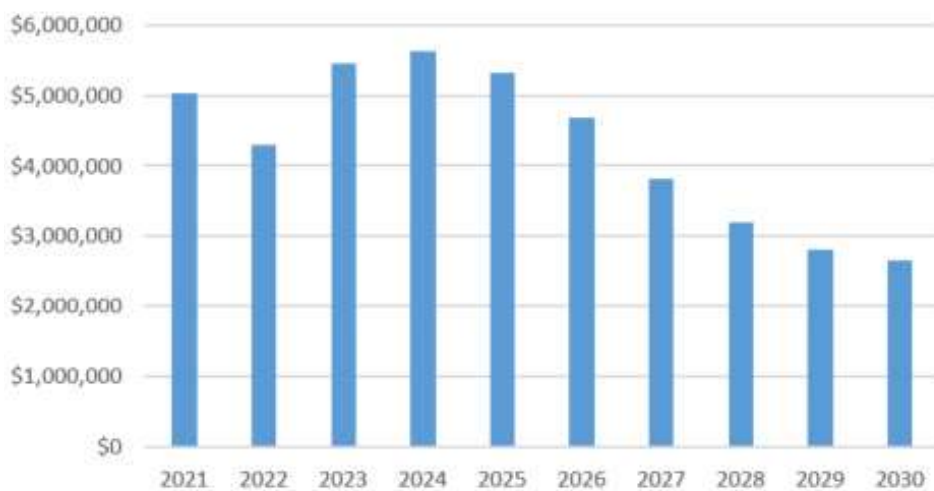
Lifecycle Forecast (average 10 years forecast ops, maint and depreciation)	Lifecycle Planned Budget (average 10 years planned budget ops, maint and depreciation)	Lifecycle Gap (Lifecycle Planned Budget – Lifecycle Forecast)	Lifecycle Indicator (Lifecycle Planned Budget / Lifecycle Forecast)
\$4,933,160	\$4,269,906	-\$663,254	87%



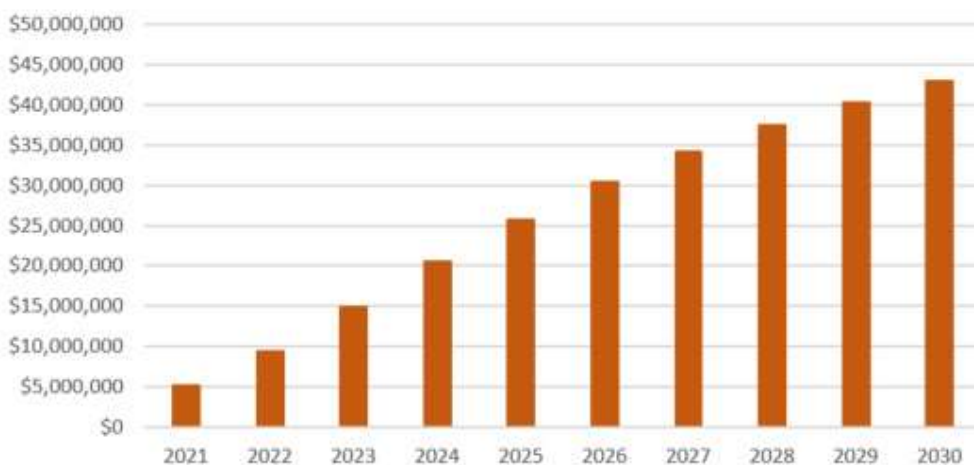
## Budgeted Renewal and Shortfall (Renewal Gap)

Year	Forecast Renewal	Planned Renewal Budget	Annual Renewal Budget Shortfall	Cumulative Renewal Budget Shortfall
2021	\$6,207,766	\$1,185,063	-\$5,022,703	-\$5,022,703
2022	\$5,491,777	\$1,185,063	-\$4,306,714	-\$9,329,417
2023	\$6,638,864	\$1,185,063	-\$5,453,801	-\$14,783,218
2024	\$6,805,148	\$1,185,063	-\$5,620,085	-\$20,403,304
2025	\$6,511,480	\$1,185,063	-\$5,326,417	-\$25,729,720
2026	\$5,860,092	\$1,185,063	-\$4,675,029	-\$30,404,748
2027	\$5,001,845	\$1,185,063	-\$3,816,782	-\$34,221,532
2028	\$4,385,118	\$1,185,063	-\$3,200,055	-\$37,421,584
2029	\$4,006,251	\$1,185,063	-\$2,821,188	-\$40,242,776
2030	\$3,853,921	\$1,185,063	-\$2,668,858	-\$42,911,632
Average	\$5,476,226	\$1,185,063	-\$4,291,163	

Annual Renewal Budget Shortfall



Cumulative Renewal Budget Shortfall



## Long Term Financial Plan

The Long Term Financial Plan projections for a 10 year planning period are detailed in the table below. Additional operation / maintenance expenditure to accommodate new assets has not been factored into these projections at this point in time. With the introduction of a requirement to provide lifecycle cost projections to support new and upgrade capital works proposals, the additional expenditure can and will be populated in future revisions of this plan.

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Budget
2021	\$325,385	\$2,668,497	\$416,346	\$6,207,766	\$0	\$4,595,291
2022	\$1,633,000	\$2,668,497	\$416,346	\$5,491,777	\$0	\$5,902,906
2023	\$314,900	\$2,668,497	\$416,346	\$6,638,864	\$0	\$4,584,806
2024	\$122,626	\$2,668,497	\$416,346	\$6,805,148	\$0	\$4,392,532
2025	\$124,931	\$2,668,497	\$416,346	\$6,511,480	\$0	\$4,394,837
2026	\$127,000	\$2,668,497	\$416,346	\$5,860,092	\$0	\$4,396,906
2027	\$129,350	\$2,668,497	\$416,346	\$5,001,845	\$0	\$4,399,256
2028	\$131,742	\$2,668,497	\$416,346	\$4,385,118	\$0	\$4,401,648
2029	\$133,000	\$2,668,497	\$416,346	\$4,006,251	\$0	\$4,402,906
2030	\$134,818	\$2,668,497	\$416,346	\$3,853,921	\$0	\$4,404,724

## Key Assumptions

This section details the key assumptions made in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this plan are:

- All costs are shown in 2019/2020 financial year dollar values.
- General assumptions have been made in the replacement of assets based on the asset type's modern day equivalent standard.
- The required renewal expenditure assumes general intervention levels that do not take into account the breakdown of the condition score into components of the asset, and are based on the assumption that the whole asset will be replaced as opposed to its components.
- The required renewal expenditure is based on the current level of service provided to the community.
- Operational and maintenance expenditure is estimated based on the best available data from a number of areas. The breakdown of this expenditure to public open space assets has been generalised where specific allocation is not possible due to budget structures.
- 0% growth rate has been applied to financial projections
- Additional operational / maintenance expenditure to accommodate new assets has not been factored into the financial projections







# Our Principles and Practices

This section identifies the principles, strategies, practices and guidelines supporting Asset Management at Mildura Rural City Council.

## Asset Management System (Framework)

The Asset Management System is “the set of interacting elements of an organisation to establish Asset Management policies and objectives, and the processes to achieve those objectives” (IS 55000). Key principles in ISO 55001 relating to the AM System include:

- “The organisation shall integrate the planning to achieve AM objectives with other organisational planning activities, including human resources, financial and other support functions” ISO 55001 Cl 6.2.2. This emphasises the importance of all business functions to AM. The AM System cannot stand alone but needs to integrate effectively across the organisation.
- The need for documentation to support the AM System.
- The AM System must be well communicated within the organisation and with other stakeholders and understood by all those who have responsibilities in the AM System.
- There must be provision for Management Review and organisations must be able to demonstrate management commitment to the AM System.

## Our Asset Management Documents:

- Asset Management Policy CP031 – sets guidelines for implementing consistent asset management practices across all areas of the organisation.
- Asset Management Strategy 2020 – outlines Council’s asset management principles and objectives, and provides an action plan targeting five key focus areas: Data and Information, Governance, Integrated Planning, Education and Knowledge and Service Planning.
- Asset Management Plans – there are four plans focusing on Council’s four major asset portfolios: Roads, Stormwater Drainage, Buildings and Public Open Space.
- Data Management Guidelines (draft) – provides a standardised approach in how Council structures, manages and maintains its asset data.

## Standards and Guidelines

Asset Management practices and processes are guided by a number of legislative requirements and assisted by developed guidelines and standards:

- Local Government Act 2020 – sets out Council’s asset management responsibilities and requirement to develop asset plans.
- Australian Accounting Standard 27 Financial Reporting by Local Governments 1996 – sets out the asset accounting requirements.
- Institute of Public Works Engineering Australasia (IPWEA) International Infrastructure Management Manual, NAMS – provides guidance and direction on asset management policy and plan development.
- AS ISO 55000:2014 Asset Management Overview, principles and terminology – provides guidance around frameworks for effective asset management.

## Asset Management Data System

Council utilises AssetFinda software as its asset management data system linked with QGIS as the Geographical Information System (GIS) to manage spatial asset data. IntraMaps is the corporate GIS platform which allows all staff to access cadastral, topographic, aerial information and asset data. Predictive modelling is undertaken in AssetFinda and Moloney’s Financial Module.

Inspections and resulting Works Requests are captured in AssetFinda mobile by field staff. Linkage to Authority Customer Request Management (CRM) system will generate a Works Request from CRM and close it off once complete, to allow field staff to use one system for managing their reactive works.

Council utilises Civica’s Authority system as its financial management and accounting system. Active modules related to finance include Work Orders, Capital Value Register and General Ledger. There are business processes in place to link the financial outputs of AssetFinda to Authority, managed by Financial Services.



## Data Confidence

Data confidence for Open Space assets are classed as B Reliable based on the IPWEA data confidence scale below.

Confidence Grade	Description
<b>A Highly reliable</b>	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Data set is complete and estimated to be accurate +/-2%
<b>B Reliable</b>	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Data set is complete and estimated to be accurate +/- 10%
<b>C Uncertain</b>	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Data set is substantially complete but up to 50% is extrapolated data and accuracy estimated +/- 25%
<b>D Very uncertain</b>	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Data set may not be fully complete and most data is estimated or extrapolated. Accuracy +/- 40%
<b>E Unknown</b>	None or very little data held

## Roles and Responsibilities for Asset Management

The Local Government Act 2020 requires councils develop an integrated, longer-term and transparent approach to planning, organised around a ten-year community vision.

This, along with Council's Asset Management Policy CP031, emphasises the importance of taking a whole of organisation approach to asset management in order to achieve its vision and long-term strategic objectives.

Organisational asset management responsibilities are divided into four roles:

- **Management of the Service** – Responsible for a service being delivered to the community and the interface between council and the community.  
**Responsibilities:** Service planning; service operations; asset need identification, modification, upgrade or decommissioning / disposal
- **Management of the Asset** – Responsible for how assets are managed, including overall capital works planning on an asset group through the engagement of service providers, maintenance managers and other stakeholders.  
**Responsibilities:** Asset design; capital works delivery; renewal and performance monitoring
- **Management of Maintenance** – Responsible for ensuring the asset is functioning as designed to meet defined levels of service and industry standards. This is achieved by monitoring the asset through inspection programs and undertaking maintenance/operational activities.  
**Responsibilities:** Asset inspections and maintenance
- **Governance of the Asset Management System** – Responsible for setting up frameworks, systems and processes that can be used across the organisation for asset management related activities.  
**Responsibilities:** Asset revaluations and other state/federal reporting; asset data management; asset management framework

Category	Management of the Service	Management of the Asset	Management of Maintenance	Governance of the AM System
Outdoor Infrastructure	PWS – Parks LCS – Recreation Reserves	PWS – Parks LCS – Recreation Reserves	AS FS – BBQs, Bike Racks, Drinking Fountains, Fences and Barriers, Flagpoles, Lighting, Monuments, Rotundas, Shelters, Signs, Stages, Tanks PWS – Bins, Dog Bag Dispensers, Fitness Equipment, Irrigation TBC – Public Art, Retaining Walls and Concrete Structures, Seats and Tables	AS SAS
Pathways	PWS – Parks LCS – Recreation Reserves	WES	WES	AS SAS
Playgrounds	PWS	PWS	PWS	AS SAS
Playing Surfaces	LCS	LCS	PWS	AS SAS
Recreation Structures	LCS	LCS	AS FS – Grandstands, Recreation / Sporting Structures PWS – Skate Parks	AS SAS

**AS FS** Asset Services Facility Services  
**AS SAS** Asset Services Strategic Asset Systems  
**LCS** Leisure and Cultural Services  
**PWS** Parks and Waste Services  
**WES** Works and Engineering Services  
**TBC** To be confirmed





# Our Improvements and Monitoring

## Performance Measures

The effective performance of this plan will be measured by:

- The extent to which the long term financial projections in this plan are incorporated into Council's long-term financial plan
- The extent to which the long term financial projections and trends are addressed in works programs, budgets and business plans
- The National Asset Management Assessment Framework's assessment on asset management plans

## Monitoring and Review

The condition and financial data in this plan will be reviewed annually, with a full review in accordance with Council's deliberative engagement practices completed every four years, in line with Council elections.

The asset management plan is to be formally adopted by Council by 31 October in the year

following a general election, other than the first general election of the Local Government Act 2020 which requires the plan to be adopted by 30 June 2022 (Local Government Act 2020 Sect 92). Subsequent updates including the review of condition and financial data will be approved by General Manager Development if the changes are deemed immaterial to the delivery of the service, standards and specifications. If the changes materially affect the service, standards and specifications, it must follow the process of a full review.

## Improvement Plan

The following table lists the actions necessary to enhance public open space asset management within Council. The primary focus over the next four years will be to improve confidence levels in the data and information that informs the service levels and financial projections, as well as to begin working on optimised funding strategies to address existing shortfalls.

Task No	Task	Responsibility	2022	2023	2024	2025
1	Improve condition data in all categories	AS		•	•	
2	Review useful lives of open space assets	AS			•	
3	Determine the criticality of open space assets and / or areas	AS (lead), LCS, PWS, CF		•		
4	Capture and record open space capacity and functionality data	AS (lead), LCS, PWS			•	•
5	Modify asset registers to incorporate service information	AS				
6	Review the design of existing operational, maintenance and capital categories to better align with service and asset groupings	AMSG	•	•	•	•
7	Determine optimal funding scenarios and strategies to address shortfalls in open space funding	AMSG			•	•
8	Perform an audit on current performance of infrastructure against open space classifications matrix (Public Open Space Strategy) – this will determine whether we are over or under servicing based on our adopted classification	AS (lead), LCS, PWS, CF	•	•		

**AMSG** Asset Management Steering Group  
**AS** Asset Services  
**CF** Community Futures

**LCS** Leisure and Cultural Services  
**PWS** Parks and Waste Services







# Appendices

## Appendix A: Identifying risks and risk ratings

Risk identification for open space assets can be identified from a number of sources such as:

- Routine inspections
- Reports and complaints from the community
- Information obtained from incidents
- Advice from professional bodies
- Past experience

Risk ratings are determined using the follow risk matrix:

Likelihood		Consequences				
		Negligible (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
	(A) Almost Certain	Moderate	High	Extreme	Extreme	Extreme
	(B) Likely	Low	Moderate	High	Extreme	Extreme
	(C) Possible	Low	Low	Moderate	High	Extreme
	(D) Unlikely	Low	Low	Low	Moderate	High
	(E) Rare	Low	Low	Low	Moderate	High

## Appendix B: Glossary

### A

#### Asset

An item, thing or entity that has potential or actual value to an organisation. For the purpose of this strategy, assets refer to infrastructure assets which fall under the four (4) major asset portfolios.

#### Asset Class

Grouping of like assets within an asset portfolio.

#### Asset Hierarchy

Asset groups divided into classifications in order to manage the assets according to their function and use. Hierarchies are typically based on the assets function, type or a combination of both.

#### Asset Management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

#### Asset Management Plan

A plan developed for the management of an asset portfolio that combines technical and financial management techniques over the lifecycle of the asset to determine the most cost effective manner by which to provide a specific level of service.

#### Asset Management Policy

Mildura Rural City Council Asset Management Policy CP031.



<b>C</b>	<b>Asset Management Framework</b>	A set of documents, systems and processes that addresses the organisation's asset management responsibilities. In its simplest form an Asset Management Framework may just be the sum of the following documents; Asset Management Policy, Asset Management Strategy and Asset Management Plans.
	<b>Asset Management Strategy</b>	A plan containing the long-term strategies of Council in the management of its community assets. Strategic plans have a strong focus on achieving organisational sustainability and a vision for the future.
	<b>Asset Portfolio</b>	Grouping of like assets which deliver a similar service to the community.
	<b>Capital Expenditure</b>	Expenditure used to create new assets, renew assets, expand or upgrade assets or to increase the capacity of existing assets beyond their original design capacity or service potential. This expenditure increases the value of asset stock.
	<b>Condition Capacity</b>	The physical state of the asset. Often referred to as utilisation, the maximum level of output that an asset can sustain to make a product or provide a service.
<b>F</b>	<b>Functionality</b>	Suitability or 'fitness for purpose' of an asset based on the service needs for current and future purposes.
<b>L</b>	<b>Level Of Service Or Service Levels</b>	Description of the service output for a particular activity or service area against which performance may be measured.
	<b>Lifecycle</b>	The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter.
	<b>Lifecycle Cost</b>	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and the disposal costs.
<b>M</b>	<b>Maintenance</b>	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
<b>O</b>	<b>Operating Expenditure</b>	Expenditure for providing a service, which is continuously required including staff salaries and wages, plant hire, materials, power, fuel, accommodation and equipment rental, on-costs and overheads. Operating expenditure excludes maintenance and depreciation.
<b>R</b>	<b>Renewal</b>	Works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.
	<b>Renewal Gap</b>	The difference between the amount of funds required for the renewal of assets and the amount of funds currently spent on renewing assets.
<b>S</b>	<b>Service Planning</b>	Process applied to support the suitability of services to meet community needs now and into the future, through better understanding the level of services required, costs, mitigating risks, understanding capacity and capability and understanding the expectation of stakeholders.
	<b>Sustainability</b>	The capacity to endure; in the context of AM it is about meeting the needs of the future by balancing social, economic, cultural and environmental outcomes or needs when making decisions today.

## Appendix C: References

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**Deakin Avenue Service Centre**  
76 Deakin Avenue, Mildura

**Madden Avenue Service Centre**  
108 Madden Avenue, Mildura

**Ouyen Service Centre**  
79 Oke Street, Ouyen

Phone: 03 5018 8100  
PO Box 105, Mildura VIC 3502  
[www.mildura.vic.gov.au](http://www.mildura.vic.gov.au)