



Recreation

Asset Management Plan

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GLOSSARY

Annual service cost (ASC)

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operating, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset class

Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management

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

Assets

Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

Average annual asset consumption (AAAC)*

The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

Brownfield asset values**

Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

Capital expansion expenditure

Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretionary expenditure, which increases future operating, and maintenance costs, because it increases council's asset base, but may be associated with additional revenue from the new user group, eg. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition

Capital new expenditure

Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

Capital renewal expenditure

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network

with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition

Component

An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Current replacement cost "As New" (CRC)

The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

Cyclic Maintenance**

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, cycle, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital.

Fair value

The amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Greenfield asset values **

Asset (re)valuation values based on the cost to initially acquire the asset.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- (a) use in the production or supply of goods or services or for administrative purposes; or
- (b) sale in the ordinary course of business (AASB 140.5)

Level of service

The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Life Cycle Cost **

The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure **

The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Expenditure to give an initial indicator of life cycle sustainability.

Loans / borrowings

Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in 'spreading the burden' of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost

savings, which are greater than the cost of the loan (interest and charges).

Maintenance and renewal gap

Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).

Maintenance and renewal sustainability index

Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

An item is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

Modern equivalent asset.

A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design. Replacement cost is the basis used to estimate the cost of constructing a modern equivalent asset.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operating expenditure

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

Pavement management system

A systematic process for measuring and predicting the condition of road pavements and wearing

surfaces over time and recommending corrective actions.

Planned Maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption*

A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

Rate of annual asset renewal*

A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade*

A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Reactive maintenance

Unplanned repair work that carried out in response to service requests and management/supervisory directions.

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Renewal

See capital renewal expenditure definition above.

Residual value

The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.

Service potential remaining*

A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (DRC/DA).

Strategic Management Plan (SA)**

Documents Council objectives for a specified period (3-5 yrs), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to the Council's objectives and activities.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

Value in Use

The present value of estimated future cash flows expected to arise from the continuing use of an asset and from its disposal at the end of its useful life. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate new cash flows, where if deprived of the asset its future economic benefits would be replaced.

Source: DVC 2006, Glossary

Note: Items shown * modified to use DA instead of CRC

Additional glossary items shown **

1. EXECUTIVE SUMMARY

What Council Provides

Council provides the community with pleasant, safe and fit for purpose recreation facilities. This plan aims to promote consistency in maintenance and renewal of these assets.

Assets covered by this Asset Management Plan include:

- Fixed assets located within areas of passive recreation use. (Parks)
- Fixed assets located within areas of active recreation use. (Sportsgrounds)
- Fixed Assets located within areas of paved sports surfaces. (Tennis, netball & basketball etc)
- Internal park roads and Sportsground car parks.
- Open space areas dedicated to passive recreation, i.e. parks, reserves and bushland.
- Open space areas dedicated to active recreation, i.e. sports grounds.

What does it Cost?

There are two key indicators of cost to provide the recreation facility service.

- The life cycle cost being the average cost over the life cycle of the asset, and
- The total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by Council's long term financial plan.

The total maintenance and capital renewal expenditure required to provide the recreation facility service the in the next 15 years is estimated at between \$2.9 million and \$3.4 million per annum.

Plans for the Future

Council plans to operate and maintain the recreation facility assets network to achieve the following strategic objectives.

1. Ensure the recreation assets are maintained at a safe and functional standard as set out in this asset management plan.
2. Ensure the community enjoy pleasant, safe and fit for purpose recreation facilities.

Measuring our Performance

Quality

Recreation assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired. See our maintenance response service levels for details of defect prioritisation and response time.

Function

Our intent is that an appropriate recreation facility asset network is maintained in partnership with other levels of government and stakeholders.

Recreation asset attributes will be maintained at a safe level and associated signage and equipment be provided as needed to ensure public safety.

Safety

We inspect all recreation assets regularly and prioritise and repair defects in accordance with our inspection schedule to ensure they are safe.

The Next Steps

The actions resulting from this asset management plan are:

- Continue formal inspections
- Continue to prioritise maintenance and capital works in accordance with the risk management plan

2. INTRODUCTION

2.1 Background

This asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate the funding required to provide the required levels of service.

The asset management plan is to be read with the following associated planning documents:

Maitland 2021 Community Strategic Plan 2011

Maitland Delivery Program 2011

Asset Management Policy 2011

Asset Management Strategy 2011

This plan concerns the management of existing and future recreation assets, ie, recreation land and the fixed assets placed on recreation land. The plan aims to promote consistency in the maintenance and renewal of these assets in order to provide the community with pleasant, safe and fit for purpose recreational facilities. This plan does not consider the maintenance of, or the provision of recreation buildings.

This asset management plan covers the following infrastructure assets:

(Note: Walk Water Works is not included in this asset management plan as it is additional to Council's service delivery. Walka is a Crown owned asset).

2.1.1 Recreation & Open Space Land

Asset category	Dimension	Replacement Value (\$M)
Open space areas dedicated to passive recreation, i.e. parks, reserves and bushland.	374 Hectares	Yet to be valued
Open space areas dedicated to active recreation, i.e. sports grounds.	76 Hectares	Yet to be valued

2.1.2 Recreation & Open Space Fixed Assets

Asset category	Dimension	Replacement Value (\$M)
Fixed assets located within areas of passive recreation use. (Parks)	70 Playgrounds	\$1,862,000
	5 Skateparks	\$401,000
	20 Public barbeques	\$130,000
	Numerous Items of park furniture	\$100,000*
	Signage	\$250,000*
	Park fencing	\$500,000*
	Park Lighting	\$200,000*
	Sub Total	\$3,343,000 (* estimate)
Fixed assets located within areas of active recreation use. (Sportsgrounds)	1 Baseball facilitates	\$200,000
	Sportsground floodlighting	\$2,191,000
	Sportsground fencing	\$1,267,000
	Cricket wickets & practice nets	\$368,500
	5 Irrigation systems	\$100,000 (estimate)
	Other sportsground assets	\$980,000
Sub Total	\$5,020,000	
Fixed Assets located within areas of paved sports surfaces. (Tennis, netball & basketball ect)	34 Netball courts	\$1,363,000
	43 Tennis courts	\$2,301,000
	1 Hockey facility	\$1,200,000
Sub Total	\$4,864,000	
Internal park roads and Sportsground car parks.	32,000 m ² park roads (approx. 5.3 k)	\$2,815,000
	38,000 m ² Car parking	\$3,401,000
	Sub Total	\$6,216,000
TOTAL		\$19,448,000

Key stakeholders in the preparation and implementation of this asset management plan are:

Community	User safety, Work requests & Satisfaction
Assets & Infrastructure Planning	Planning / Design & Control
City Works & Services	Provision of Services
Developers	Compliance and Contribution

2.2 Goals and Objectives of Asset Management

The Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Council has acquired infrastructure assets by 'purchase', by contract, construction by council staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Taking a life cycle approach,
- Developing cost-effective management strategies for the long term,
- Providing a defined level of service and monitoring performance,
- Understanding and meeting the demands of growth through demand management and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical resources,
- Continuous improvement in asset management practices.¹

2.3 Plan Framework

Key elements of the plan are

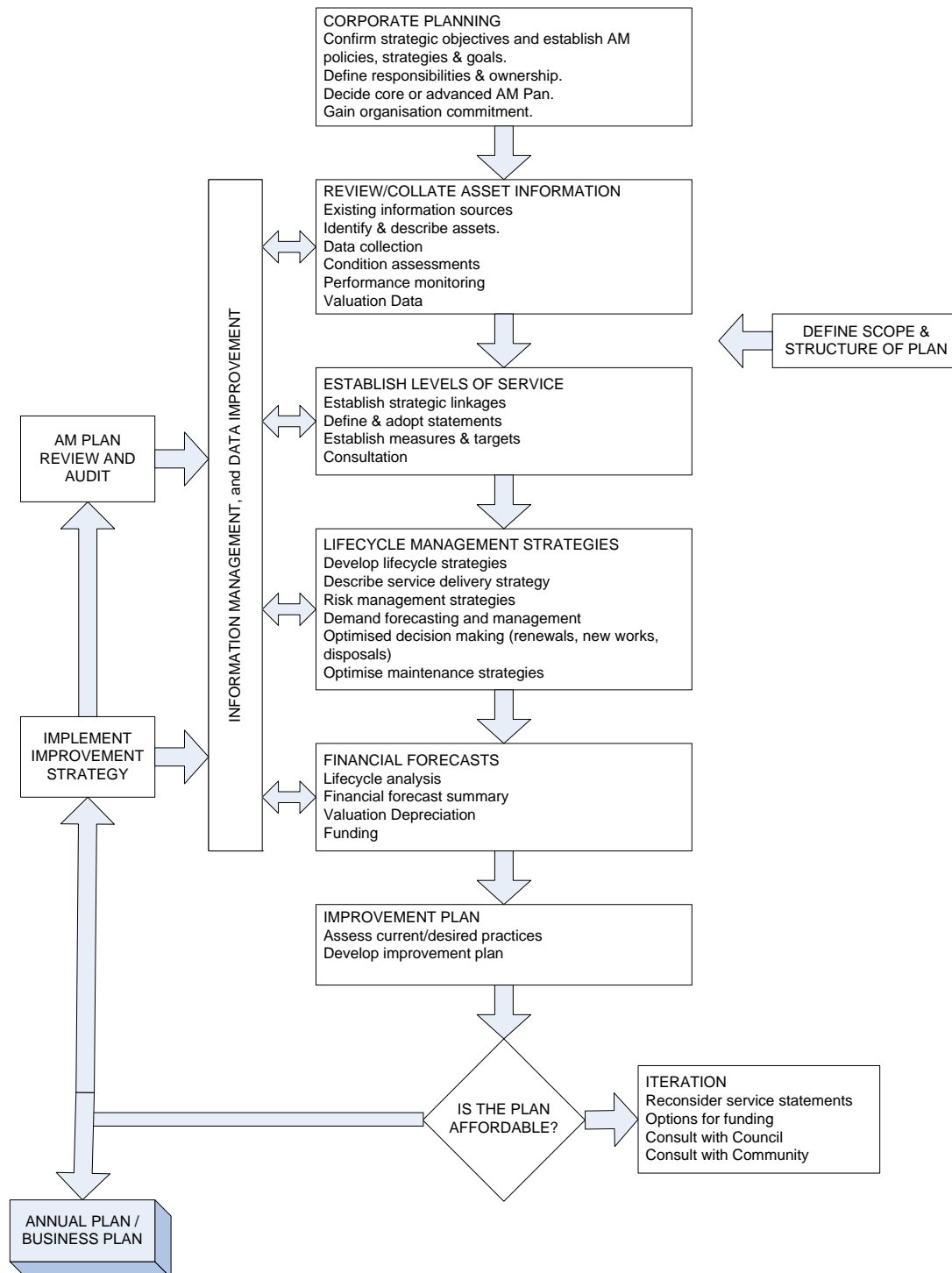
- Levels of service – specifies the services and levels of service to be provided by council.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Life cycle management – how Council will manage its existing and future assets to provide the required services
- Financial summary – what funds are required to provide the required services.
- Asset management practices
- Monitoring – how the plan will be monitored to ensure it is meeting Council's objectives.
- Asset management improvement plan

¹ IIMM 2006 Sec 1.1.3, p 1.3

A road map for preparing an asset management plan is shown below.

Road Map for preparing an Asset Management Plan

Source: IIMM Fig 1.5.1, p 1.11



2.4 Core and Advanced Asset Management

This asset management plan is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of this asset management plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels.

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

Council has not carried out any research on customer expectations for a number of years. This will be investigated for future updates of the asset management plan.

3.2 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.2. Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out 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.
Environmental Planning and assessment Act 1979	
Australian Standard AS/NZ 4422-1996	Sets out the role and responsibilities of playground owners, including maintenance and inspection requirements.

3.3 Current Levels of Service

Council has defined service levels in two terms.

Community Levels of Service relate to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

Supporting the community service levels are operational or technical measures of performance developed to ensure that the minimum community levels of service are met. These technical measures relate to service criteria such as:

Service Criteria	Technical measures
Quality	Condition Assessments
Defects	Number of outstanding works
Safety	Number of injury accidents

3.4 Desired Levels of Service

For the purpose of this asset management plan current levels of service have been grouped into two sections, service levels relating to the management of Recreation and Open Space land and the service levels for the fixed assets placed within that land.

3.4.1 Recreation Open Space - Levels of Service

Land dedicated to recreation use has been categorised according to the lands function. Each category of land has been allocated a desired level of service

Land Category	Code	Desired Service Level
Primary Sportsgrounds	S1	Cricket fields should be mown weekly during the summer season. Soccer venues should be mown fortnightly and rugby league fields 'as required' during the winter season. The surrounding fences and amenities areas should be mown fortnightly.
Secondary Sportsgrounds	S2	Training fields should be mown as often as practical but not at a frequency that would impact on the schedule of mowing competition fields.
Primary Parks	P1	These parks should be maintained in such a way as that they are presented to the community in pristine condition at all times. Typically staff should; <ul style="list-style-type: none"> • Be active in, or inspect these parks each working day. • Lawns should be mown weekly and litter collected daily. • The park should exhibit at least two annual flower displays each year. • Shrubs, trees, roses, and perennials should be maintained in such a way as to reflect the high status of these parks. • The use of non selective herbicide should be avoided.
Secondary Parks	P2	These parks should meet the community's expectation of a well maintained park. Typically staff should; <ul style="list-style-type: none"> • Inspect and remove litter and fallen tree branches weekly. • Mow grassed areas fortnightly. • Grass along fence lines, playgrounds and garden edges, trees and signs should be trimmed at the time of each mowing service. • Broad area mowing should be done on the same day as any hand/ride-on mowing is done. <p>There should be minimal use of non selective herbicide.</p>
Primary Open Space	P3	These areas of open space should not become unsightly. Typically they should be; <ul style="list-style-type: none"> • Mown at three weekly intervals. • Litter and debris should be removed at each scheduled mowing. • Fence lines, signs, trees, drainage pits and headwalls, etc. should be trimmed, on average, every second scheduled mowing. (i.e. six weekly) <p>Broad area mowing should where possible coincide with any hand maintenance.</p>
Secondary Open Space	P4	These areas of open space, although of a low priority should not left to become unsightly. Typically they should be; <ul style="list-style-type: none"> • Mown at four weekly intervals. • Litter and debris should be removed bi-monthly. <p>Fence lines, signs, trees, drainage pits and headwalls, should be trimmed or sprayed with non selective herbicide only if they are the subject of a customer service request.</p>
Gardens	G	Service levels are yet to be determined
Bushland	B1	With the exception of maintaining asset protection zones as specified, these area are to be disturbed at little as possible.

In addition land not specifically deemed recreation land, containing community facilities, vehicle or pedestrian infrastructure and drainage.

Community Facilities	C1	As these buildings have high visitation the quality of grounds maintenance should reflect Council's image to the community. Typically staff should; <ul style="list-style-type: none"> • Inspect and remove litter and fallen tree branches weekly. • Mow grassed areas fortnightly. • Grass along fence lines, playgrounds and garden edges, trees and signs should be trimmed at the time of each mowing service. • Paths and related hard surfaces to be free of grass clippings and debris.
Drainage Reserves	D1	The area of land adjacent to overland flood-paths should be; <ul style="list-style-type: none"> • Slashed bi-monthly, where access is possible. • The edge of footpaths within these reserves should be mown monthly • Individual drainage systems will be subject to site specific plans of management and should be maintained in accordance with these plans.
Drains	D2	These areas generally cannot be maintained utilising conventional mowing equipment. Works within this category will be The drainage that is identified within this category would be in direct response to works orders.

Identifying levels of service to this detail allows Council to manage the community and legislative expectations in a cost-effective manner. Prioritisation of works across the city ensures that high priority works with any amount of risk are undertaken prior to any low priority works.

3.4.2 Mapping Service Levels

All recreation land and open space within the LGA has been mapped and a colour coded system identifies the category of each parcel of land to be maintained.

Examples of colour coding;

S1 – Sportsground



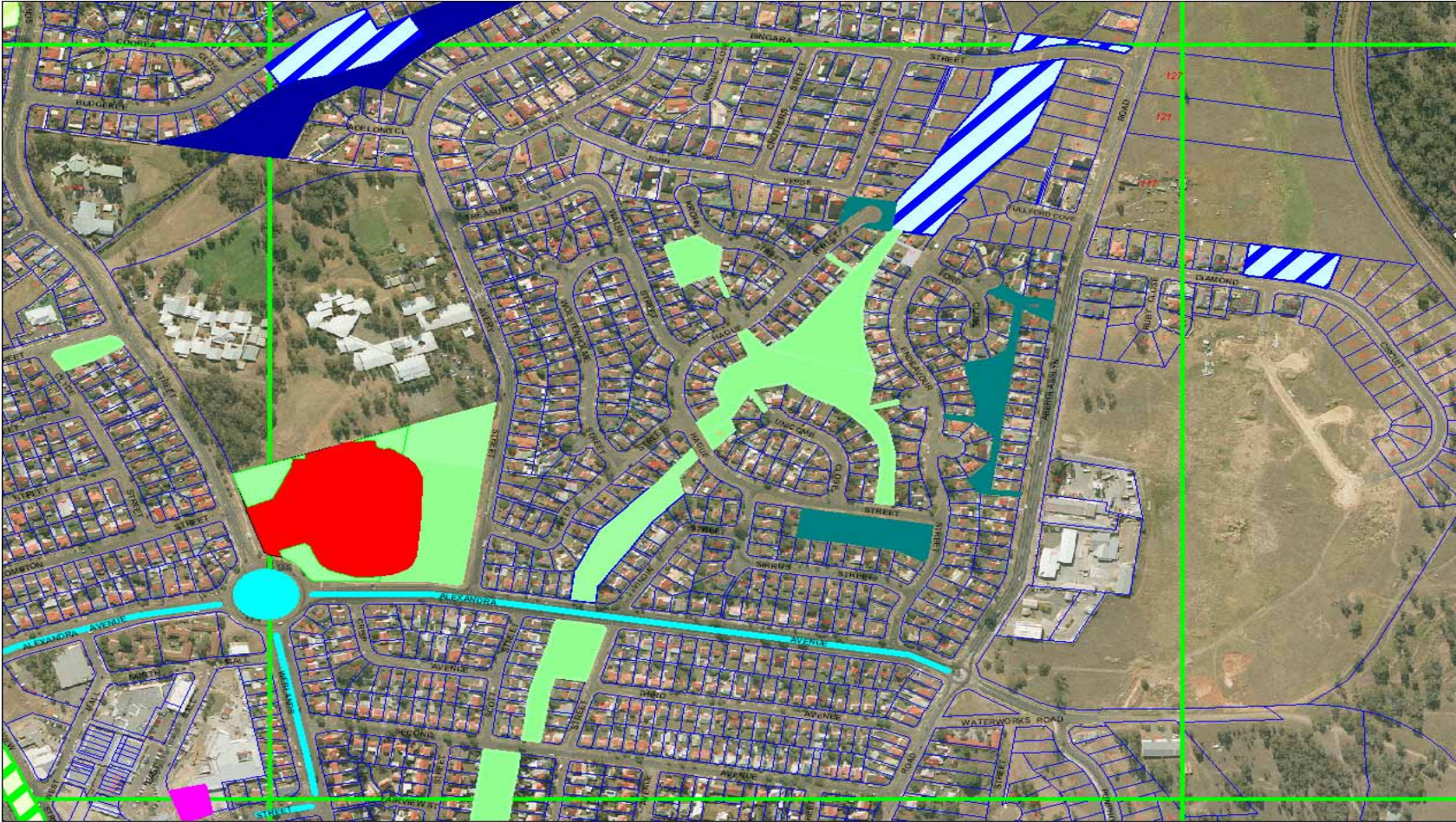
P3 – Primary Open Space



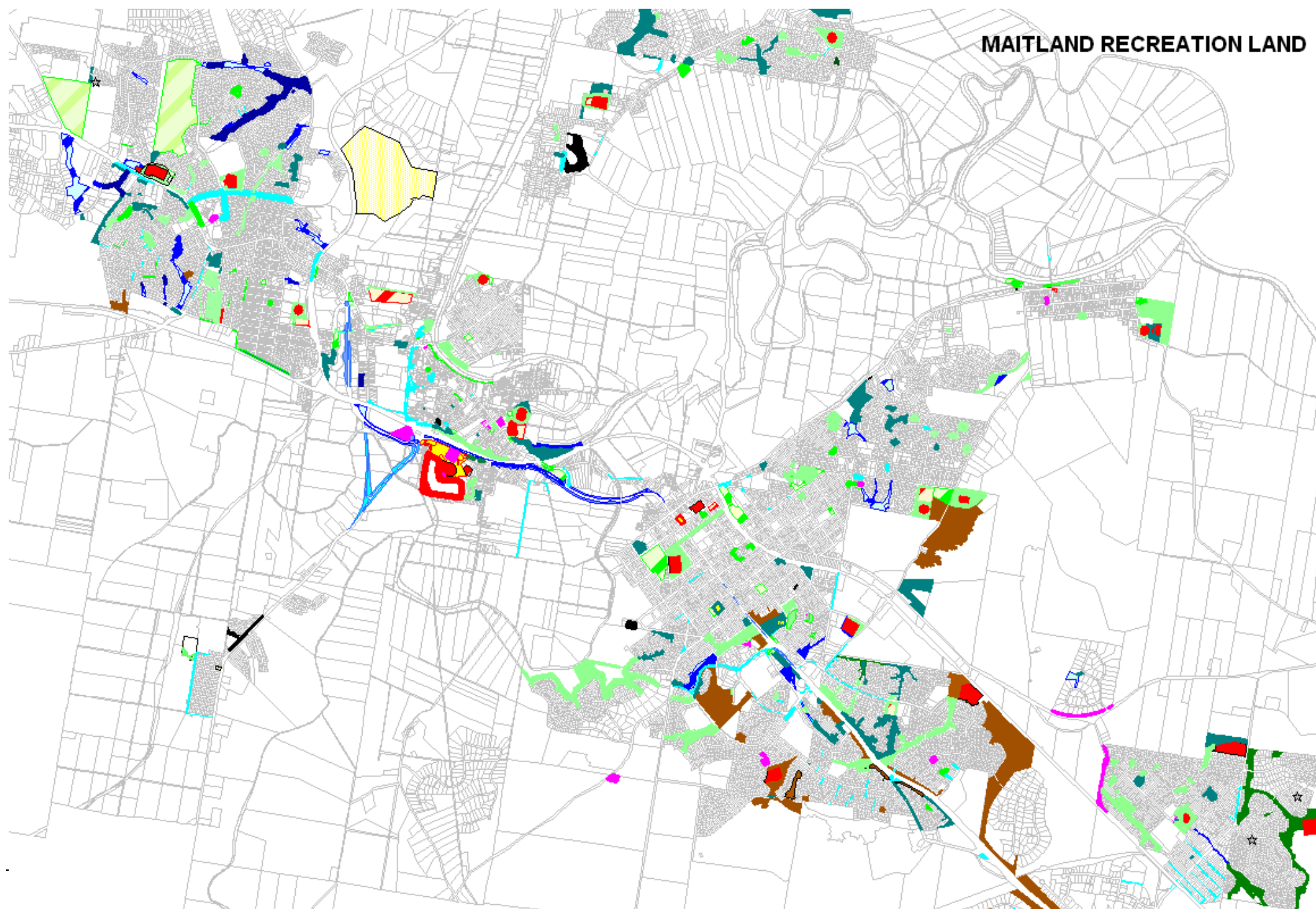
D1- Drainage Reserve



Example of mapped service levels:



MAITLAND RECREATION LAND



3.4.3 Recreation Fixed Assets - Levels of Service

Service levels are yet to be established for all fixed recreation assets. (see table 2.1) Further data collection and condition assessments of some asset classes are required.

Open Space Infrastructure	
Asset Sub-Category	Levels of Service
Playgrounds	Playgrounds are inspected twice annually re Australian Standards AS/NZ 2244 1996
Skateparks	To be established
Barbeques	Barbeques are cleaned fortnightly in accordance with the contract schedule
Park Furniture signage	To be established
Park Fencing	To be established
Park Lighting	To be established
Netball Courts	asphaltic courts inspected weekly during playing season by netball club grass courts response to csr's
Tennis Courts	Inspected by user organisations under terms of lease
Hockey Facility	Inspected by lessee
Baseball Facilities	Inspected by user clubs
Floodlighting	Safety audit of poles undertaken 5 yearly Response to csr's from users
Sportsgrounds Fencing	Audit 5 yearly Response to csr's See
Cricket Wickets & Practice Nets	Wickets inspected weekly during playing season by uses
Irrigation Systems	Yet to be itemised
Internal park roads and car parks	To be established

4. FUTURE DEMAND

4.1 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc.

Demand factor trends and impacts on service delivery are summarised in Table 4.1.

Table 4.1. Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection
Population	2001 Census – 53,803	2026 – 96,000
Demographics	Commercial – 71.76%	
	Industrial – 26.47%	
	Rural – 1.77%	

4.2 Changes in Technology

Technology changes are forecast to affect the delivery of services covered by this plan in the following areas.

Table 4.2. Changes in Technology and Forecast effect on Service Delivery

Technology Change	Effect on Service Delivery
Improvements to plant	Greater efficiencies in grounds maintenance service delivery
Improvements to agricultural chemicals	Better quality outcomes in the delivery of grounds maintenance service

4.3 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand. Demand management practices include non-asset solutions, insuring against risks and managing failures.

5. LIFECYCLE MANAGEMENT PLAN

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

5.1 Background Data

The assets covered by this asset management plan are shown below.

Asset Sub-Category	Inventory Details
Recreation Land (Parks & Open Space)	see table 5.1.1.1
Recreation Land (Sports Grounds)	see table 5.1.1.2
Playgrounds	see table 5.1.1.3
Barbeques	see table 5.1.1.4
Skateparks	see table 5.1.1.5
Baseball Facilities	see table 5.1.1.6
Sportsground Floodlighting	see table 5.1.1.6
Sportsground Fencing	25,646 metres - see table 5.1.1.6
Cricket Wickets & Practice Nets	see table 5.1.1.6
Internal park roads and car parks	see table 5.1.1.7
Netball Courts	34, see table 5.1.1.9
Tennis Courts	43, see table 5.1.1.10
Hockey Facility	inventory yet to be undertaken
Park Lighting	Multiple, inventory yet to be undertaken
Park Furniture & signage	Multiple, inventory yet to be undertaken
Park Fencing	Multiple, inventory yet to be undertaken
Irrigation Systems	Multiple, inventory yet to be undertaken

5.1.1.1 Recreation Land (Parks & Open Space)

Suburb	Address	Location	Category	Area
ABERGLASSLYN	Honey Oak Drive	Honeyoak Drive	P2	3820
ABERGLASSLYN	Peppertree Circuit	Honeyoak Drive	P2	2361
ASHTONFIELD	1 Molucca Close	Molucca Close	P4	875
ASHTONFIELD	37 Celebes Street		P4	322
ASHTONFIELD	Butterfield Street	Ashton Park	P2	2184
ASHTONFIELD	Community	East	P4	1354
ASHTONFIELD	Hideaway Place		P4	18151
ASHTONFIELD	Luzon Close		P3	1759
ASHTONFIELD	Malang Close	Duzon Close	P4	3639
ASHTONFIELD	Malay Close		P4	2500
ASHTONFIELD	Norfolk Street	Ashtonfield Reserve	P3	32854
ASHTONFIELD	Peden Close	East	P4	13727
ASHTONFIELD	Pitcairn Street	Malang Close	P4	2521
ASHTONFIELD	Pitcairn Street	Malang Close	P4	395
ASHTONFIELD	Pitcairn Street	Timor Close	P4	2101
BOLWARRA	Denison Road		P4	1057
BOLWARRA	Kylie Place	Kylie Place	P3	659
BOLWARRA	Paterson Road	Bolwarra Lookout	P2	8094
BOLWARRA	Paterson Road	Hands Lagoon	P4	60963
BOLWARRA	Thurlow Close	Thurlow Close	P3	794
BOLWARRA	Victoria Road	Bolwarra Oval Exterior	P3	24212
BOLWARRA	Victoria Road	Bolwarra Sports Complex Outer Area	P4	19945
BOLWARRA HEIGHTS	Alyce & Robinia Close		P3	17864
BOLWARRA HEIGHTS	Amber Grove		P3	1694
BOLWARRA HEIGHTS	April Circuit	April Circuit	P4	2334
BOLWARRA HEIGHTS	April Circuit	April Circuit	P4	28468
BOLWARRA HEIGHTS	Benshulla Drive	Benshulla Drive	P2	5640
BOLWARRA HEIGHTS	Bolwarra Heights	Total Road & Lang Drive Road Reserve	P4	14838
BOLWARRA HEIGHTS	Bolwarra Park Drive	Bolwarra Park Drive	P4	40669
BOLWARRA HEIGHTS	Centenary Close	Dalveen Road	P3	2933
BOLWARRA HEIGHTS	Community	Central	P3	1384
BOLWARRA HEIGHTS	Corina Avenue	Corina Avenue	P3	4468
BOLWARRA HEIGHTS	Forest Way	Central	P4	64892
BOLWARRA HEIGHTS	Hunterglen Drive		P4	606
BOLWARRA HEIGHTS	Paterson Road	Cnr. Bolwarra Rd & Paterson Rd	P4	2744
EAST MAITLAND	3 Fern Place	Fern Place	P3	892
EAST MAITLAND	4 Oxley Close	Springbok Crescent	P3	13079
EAST MAITLAND	Alliance Street	Alliance Street	P3	12870
EAST MAITLAND	Alliance Street	Alliance Street	P4	9188
EAST MAITLAND	Blaxland Street	Rotary Park	P2	2436
EAST MAITLAND	Brisbane Street	Heritage Park	P2	63791
EAST MAITLAND	Brunswick Street	Cooney Park	P2	8479
EAST MAITLAND	Brunswick Street	Brunswick Street	P3	3752
EAST MAITLAND	Chifley Street	East	P3	1696
EAST MAITLAND	Chisholm	No Name At Takeon	P4	7834
EAST MAITLAND	Curtin Street	Ken Browne Memorial Park	P3	3791
EAST MAITLAND	Day Street		P4	653
EAST MAITLAND	Garnet Road	East Maitland Library Playground	P2	1976
EAST MAITLAND	Garnet Road	Greenhills Gardens	P3	53370
EAST MAITLAND	George Street	Hodge Street	P3	1716
EAST MAITLAND	High Street	Les Darcy Grove	P3	8524
EAST MAITLAND	John Street	Anzac Park	P2	23211
EAST MAITLAND	John Street	East Maitland Railway & Reserve	P2	13447

Suburb	Address	Location	Category	Area
EAST MAITLAND	Lawes Street	Lawes Street	P3	14137
EAST MAITLAND	Lawes Street	Page Street Reserve	P4	10554
EAST MAITLAND	Lawes Street	Page Street Reserve	P4	19801
EAST MAITLAND	Maize Street	Plantation Reserve	P3	34760
EAST MAITLAND	Mawson Ave	Eckford Reserve	P3	15418
EAST MAITLAND	Melbourne Street	Melbourne Street Reserve	P4	15093
EAST MAITLAND	Metford Road	Beryl Humble Sports Complex	P3	43385
EAST MAITLAND	Molly Morgan Drive	Enterprise Park	P2	1893
EAST MAITLAND	Morpeth Road	Vacant Land	P4	4092
EAST MAITLAND	Nerang Street	East Maitland Pool Exterior	P2	7470
EAST MAITLAND	Nerang Street	Milton Marsden Reserve	P2	4109
EAST MAITLAND	New England Highway		P4	3838
EAST MAITLAND	New England Highway		P4	7221
EAST MAITLAND	Newcastle Road	King Edward Park	P1	5234
EAST MAITLAND	Phillip Street	East	P4	5596
EAST MAITLAND	Pierce Street	Centennial Park	P2	3064
EAST MAITLAND	Raymond Terrace Road	Golf Practice Field	P4	70012
EAST MAITLAND	Sinclair Street	Sinclair Street	P2	1334
EAST MAITLAND	The Boulevard	Brooklyn Park	P3	1691
EAST MAITLAND	Thompson Street	Goodhugh Street	P2	2429
EAST MAITLAND	Turnbull Drive	Rathluba Lagoon	P3	126820
EAST MAITLAND	Ultimo Street	Ultimo Street Reserve	P4	9490
EAST MAITLAND	Victoria Street	Victoria Street	P2	5880
EAST MAITLAND	Victoria Street	Vacant Land	P4	4704
EAST MAITLAND	Vista Parade	Vista Parade Reserve	P4	10411
EAST MAITLAND	William Street	East Maitland War Memorial	P1	282
EAST MAITLAND	William Street	Cook Square Park	P3	29009
EAST MAITLAND	Worcester Drive	Worcester Drive Reserve	P3	56098
GILLIESTON HEIGHTS	Cartwright Street	Gillieston Heights Oval	P3	1978
GILLIESTON HEIGHTS	Cessnock Road	Beckett Street	P2	2337
HORSESHOE BEND	Raglan Street	Exterior No.1 Sportsground	P4	6069
LARGS	Community	Central	P4	2681
LARGS	Dunmore Road	Central	P3	36244
LARGS	Largs Avenue	Largs Oval Exterior	P3	26506
LOCHINVAR	Freeman Drive	Freeman Drive	P3	4138
LOCHINVAR	Hunter Close	Hunter Close	P3	6352
LOCHINVAR	New England Highway	Porter Place	P2	589
LOCHINVAR	New England Highway	Porter Place	P2	845
LOCHINVAR	New England Highway	Porter Place Playground	P2	2656
LOCHINVAR	Robert Road	Lochinvar Sports Field Exterior	P3	44893
LORN	42 Lorn Street	Bowden Street	P3	475
LORN	Melrose Street	Lorn Park	P2	2714
LORN	Nillo Street	Lorn Oval Exterior	P3	6071
LORN	The Avenue	The Avenue	P2	3745
LORN	The Esplanade	R.H.Taylor Reserve	P3	29374
MAITLAND	101 High Street	Ministers Park	P2	17683
MAITLAND	Athol D'Ombra Drive	Athel D'Ombra Drive	P3	29491
MAITLAND	Bolwarra	Not Owned By Council	P4	140
MAITLAND	Bourke Street	Vacant Block	P4	339
MAITLAND	Bourke Street	Vacant Block	P4	356
MAITLAND	Bull Street	n	P4	8500
MAITLAND	Catherine Street	Vacant Block	P4	459
MAITLAND	Catherine Street	Napoleon Lane	P4	8875
MAITLAND	Church Street	Turner Park	P1	672
MAITLAND	Fry Street	n	P4	461

Suburb	Address	Location	Category	Area
MAITLAND	Grant Street	Kleeburg Park	P2	1224
MAITLAND	High Street	XI Park	P2	826
MAITLAND	High Street	n	P4	12346
MAITLAND	High Street	Harold Gregson Park	P4	45959
MAITLAND	James Street	Lions Park	P2	2230
MAITLAND	James Street	Exterior Smythe Field	P3	3394
MAITLAND	James Street	No.1 Sportsground Exterior	P3	13121
MAITLAND	Maitland Park	Maitland Park	P1	78186
MAITLAND	New England Highway	Hospital Carpark	P3	3143
MAITLAND	Pryor Lane	Pryor Lane	P3	3092
MAITLAND	River Bank	River Bank	P2	7424
MAITLAND	Sempill Street	Waterfall Park	P2	516
MAITLAND	Sempill Street	Sempill Street	P3	6986
MAITLAND	Victoria	Victoria Street Playground	P2	1425
METFORD	76 Chelmsford Drive	Metford Reserve	P3	2784
METFORD	Chelmsford Drive	Chelmsford Drive Oval Exterior	P3	9300
METFORD	Dumaresq Parade	Greenvale Park	P3	74710
METFORD	Fieldsend Street	Fieldsend Oval Exterior	P3	7605
METFORD	Melaleuca Drive	Melaleuca Drive	P4	20594
METFORD	Nathan Close		P3	1948
METFORD	Nathan Close	Nathan Close Island & Lane	P4	1482
METFORD	O'Donell Crescent	O'Donell Crescent	P2	2532
METFORD	Stafford & Somers Close	Somers Close	P3	31978
METFORD	Stonehaven Drive	No Name At Takeon	P4	37582
METFORD	Tennyson Street		P4	14772
METFORD	Willow Drive	Willow Drive Playground	P3	3788
MORPETH	63 James Street	James Street	P3	2880
MORPETH	Canterbury Drive	Morpeth Manor Entrance	P3	27267
MORPETH	Edwards Street	Ray Lawler Reserve Playground	P2	8625
MORPETH	Edwards Street	Morpeth Ovals Entrance	P3	2857
MORPETH	Edwards Street	Ray Lawler Reserve	P3	99027
MORPETH	Edwards Street	Morpeth Ovals Surrounds	P4	14080
MORPETH	Queens Wharf	East	P2	289
MORPETH	Robert Street	Morpeth River Bank	P3	6057
MORPETH	Swan Street	Illalaung Park	P1	897
MORPETH	Swan Street	Noel & Daffeny Unicomb Park	P1	737
MORPETH	Swan Street	Illalaung River Bank	P2	1675
MORPETH	Swan Street	Riverbank	P2	813
MORPETH	Tank Street	Queens Wharf Boat Ramp	P2	12171
MORPETH	Tank Street	Trilogy Park	P3	4180
OAKHAMPTON HEIGHTS	Walka Water Works	Maitland	P6	640974
RAWORTH	Baker Drive	Bakers Brick Yard	P4	56611
RAWORTH	Lantry Close	Lantry Close	P3	1248
RAWORTH	Morpeth Road	East	P4	428
RUTHERFORD	110 Aberglasslyn Road	Longbottom Reserve	P4	6111
RUTHERFORD	14 Regiment Street	Marlborough Street	P4	23340
RUTHERFORD	20 Buffier Crescent	Unnamed	P4	1816
RUTHERFORD	5 Hartigan Close	Hartigan Close	P4	1292
RUTHERFORD	9/13 Buffier Crescent	Buffier Crescent	P4	1048
RUTHERFORD	9-13 Buffier Crescent	Buffier Crescent	P4	1134
RUTHERFORD	Alexandra Avenue	Alexandra Avenue	P3	46473
RUTHERFORD	Alexandra Avenue	Max McMahon Oval	P3	20931
RUTHERFORD	Alvira Close	Alvira Close	P4	631

Suburb	Address	Location	Category	Area
RUTHERFORD	Carr Street	Carr Street	P3	1117
RUTHERFORD	Daniel Avenue	Daniel Avenue	P4	3035
RUTHERFORD	Dunkley Street	Paul Perry Park	P3	1621
RUTHERFORD	Dunkley Street	Norm Chapman Oval Playground	P2	3478
RUTHERFORD	Endeavour Street	Hague Street	P4	538
RUTHERFORD	Fahey Street	Fahey Street	P3	822
RUTHERFORD	Fairfax Street	Fairfax Street	P4	3322
RUTHERFORD	Goodlet Street	Carr Street	P3	542
RUTHERFORD	Goodlet Street	Carr Street	P3	455
RUTHERFORD	Goodlet Street	Telarah Park	P3	35915
RUTHERFORD	Hague Street	Hague Street	P4	5336
RUTHERFORD	Harvey Road	Finney Close	P3	4829
RUTHERFORD	Harvey Road	Harvey Road	P4	4554
RUTHERFORD	Hollywood Close	Hollywood Close	P4	1075
RUTHERFORD	John Verge Avenue	Endeavour Street	P4	1065
RUTHERFORD	Kerr Street	Kerr Street	P3	14984
RUTHERFORD	Krohn Street	Krohn Street	P3	2884
RUTHERFORD	Marlborough Street	Regiment Road	P3	3826
RUTHERFORD	New England Highway	Norm Chapman Oval	P3	24151
RUTHERFORD	New England Highway	Alex McDonald Recreation Area	P3	6584
RUTHERFORD	New England Highway	Kennedy Street	P3	5537
RUTHERFORD	New England Highway	Harvey Road	P4	2049
RUTHERFORD	New England Highway	Racecourse & Regiment Roads	P4	4215
RUTHERFORD	New England Highway / Hill Vi	Unnamed	P2	7475
RUTHERFORD	Racecourse Road	Unnamed	P4	1464
RUTHERFORD	Regiment Road	Regiment Road	P2	4867
RUTHERFORD	Regiment Road	Buffier Crescent	P4	348
RUTHERFORD	Regiment Road	Unnamed	P4	3893
RUTHERFORD	Verge Street	Verge Street	P4	826
RUTHERFORD	Wollombi Road	Verge Street	P3	22886
RUTHERFORD	Wollombi Road	Verge Street	P4	17409
SOUTH MAITLAND	Blomfield Street	Maitland Park	P3	16199
SOUTH MAITLAND	Gipps Street	Addition To Maitland Park	P4	5661
SOUTH MAITLAND	New England Highway	Central	P4	1408
TELARAH	Bligh Street	Bligh Street Playground	P2	677
TELARAH	Bligh Street	Coronation Oval Outer	P3	13357
TELARAH	Bungaree Street	Telarah Lagoon	P2	8929
TELARAH	McDonald Street	McDonald Street	P2	2574
TELARAH	Railway Parade		P4	15285
TELARAH	Russell Street	Telarah Park	P2	873
TELARAH	Telarah Street	Telarah Lagoon (East)	P3	23148
TENAMBIT	Barden Close	Barden Close	P3	1620
TENAMBIT	Crawford Avenue		P4	732
TENAMBIT	Frater Avenue	Frater Avenue	P4	8999
TENAMBIT	Houston Avenue	Tenambit Oval	P3	28364
TENAMBIT	Korbel Street	Korbel Street	P3	5921
TENAMBIT	Maize Street	Tom Lantry Reserve	P2	26190
TENAMBIT	Metford Road	Troy Close	P3	4153
TENAMBIT	Robert Street	Robert Street	P4	1583
TENAMBIT	Ronald Street	Burley Close	P3	2442
TENAMBIT	Stace Crescent	Stace Crescent	P3	2928
TENAMBIT	Tyrell Street	Lena Obrien Park	P2	4276
TENAMBIT	Wirrah Street	Wirrah Street	P4	1408
THORNTON	Blakewell Road	Thornton Park	P3	5492
THORNTON	Evelyn Crescent	Parkwood North	P4	10531

Suburb	Address	Location	Category	Area
THORNTON	Evelyn Crescent	Evelyn & John Arthur Res.	P3	49726
THORNTON	Farnsworth Street	Farnsworth Street	P4	749
THORNTON	Forest Drive	Forest Drive	P4	2187
THORNTON	Government Road	Allan & Don Lawrence Sports Centre	P4	33134
THORNTON	Hausmann Drive	Roadside Reserve	P4	1305
THORNTON	Holford Crescent	Holford Crescent	P4	7188
THORNTON	John Arthur Avenue	Allan & Don Lawrence Sports Centre	P3	18024
THORNTON	Somerset Drive	East	P6	945
THORNTON	Somerset Drive	Somerset Park	P6	214096
THORNTON	Taylor Avenue	Thornton Oval	P3	13897
THORNTON	Taylor Avenue	Thornton Oval Exterior	P3	13781
WINDELLA	Malia Close	Cecily Reserve	P3	27083
WOODBERRY	30 Greenhills Avenue	Greenhills Avenue	P3	751
WOODBERRY	Annette Close	Unnamed Landscape Strip	P4	1658
WOODBERRY	Kingstown Road	Kingstown Road	P3	528
WOODBERRY	Lawson Avenue	Woodberry Oval Exterior	P3	35588
WOODBERRY	Michael Hill Avenue	Michael Hill Avenue	P4	285
WOODBERRY	Nilands	Nilands Lane	P4	174208
WOODBERRY	Segenhoe Street	Segenhoe Street	P3	777
WOODBERRY	Sophia Jane Avenue	Sophia Jane Park	P2	2681
WOODBERRY	Swallow Avenue	Swallow Avenue Park	P2	3273
WOODBERRY	Waterbush Crescent	Waterbush Crescent	P3	826

5.1.1.2 Recreation Land (Sports Grounds)

Suburb	Location	Address	Category	Area
THORNTON	Allan & Don Lawrence Sports	Government Road	S1	43352
BOLWARRA	Bolwarra No.1 Oval	Victoria Road	S1	17960
TELARAH	Coronation Oval	Bligh Street	S1	12592
METFORD	Fieldsend Oval	Fieldsend Street	S1	22066
GILLIESTON	Gillieston Heights Oval	Cartwright Street	S1	30082
E. MAITLAND	John Sullivan Field	William Street	S1	28747
E. MAITLAND	King Edward Park Oval	13 Banks Street	S1	12213
LARGS	Largs Oval	Largs Avenue	S1	13666
LOCHINVAR	Lochinvar No1 Sports Field	Robert Road	S1	19310
LORN	Lorn Park	Melrose Street	S1	13062
MAITLAND	Maitland Park Outer Fields	Maitland Park	S1	104293
RUTHERFORD	Max McMahon Oval	Weblands Street	S1	21614
METFORD	Metford Recreation Area	Ferraby Drive	S1	42823
MORPETH	Morpeth No. 1 Oval	Edward Street	S1	8381
MORPETH	Morpeth No.2 Oval	Edward Street	S1	11672
MAITLAND	No.1 Sportsground	James Street	S1	17188
RUTHERFORD	Norm Chapman Oval	Dunkley Street	S1	26407
MAITLAND	Robins Oval	Maitland Park	S1	28286
ASHTONFIELD	Shamrock Hill Oval	Murphy Circuit	S1	24041
MAITLAND	Smythe Field	James Street	S1	15059
THORNTON	Thornton Oval	Taylor Ave	S1	13897
THORNTON	Somerset Park Sports Fields	Somerset Park	S1	28819
TENAMBIT	Tenambit Oval	Houston Avenue	S1	13648
WOODBERRY	Woodberry No. 1 Oval	Lawson Avenue	S1	21678
E. MAITLAND	Beryl Humble Sports	Metford Road	S2	17844
BOLWARRA	Bolwarra No.2 Oval	Victoria Road	S2	4812
METFORD	Chelmsford Drive Oval	Chelmsford Drive	S2	11285
TELARAH	Hartcher Field	Bligh Street	S2	11492
LOCHINVAR	Lochinvar No.2 Sportsfield	Robert Road	S2	11243
MORPETH	Morpeth Training Field	Edward Street	S2	3194
MAITLAND	Mount Pleasant Street	Mount Pleasant St.	S2	55862
MAITLAND	No.2 Sportsground	James Street	S2	12636
E. MAITLAND	Ron Stewart Sports Area	Banks Street	S2	5052
LOCHINVAR	Ted Coffee Field Lochinvar	Robert Road	S2	8416
RUTHERFORD	Telarah Netball Courts	Green Street	S2	6243
TENAMBIT	Tenambit No.2 Oval	Houston Avenue	S2	24362
WOODBERRY	Woodberry No.2 Oval	Lawson Avenue	S2	13537

Table 5.1.1.6 sportsground asset inventory and valuation

SUBURB	SITE	ASSETS												Install Date	Present Replacement Value	Written Down Value - By age (Useful Life Various)	Actual Value	CONDITION	
		Floodlight Poles	Pole Height	Floodlight Lights	Fencing Internal (linear m)	Fencing External (linear m)	Seating	Turf Wicket	Concrete Wicket	Synthetic Grass Surface	Practice Nets	Sight Screens	Discus Cage						Baseball Facility
	Useful Life	50	12	30	30	20	50	60	10	30	25	25	40						
ASHTONFIELD	Shamrock Hill Oval		20											2000	26,000	21,320	21,320	5	
				8										2000	16,000	4,000	4,000	3	
					255										2000	17,850	12,495	12,495	4
				2				10							2008	3,000	2,850	2,850	5
									1						2003	12,000	10,560	10,560	5
BOLWARRA	Bolwarra No.1 Oval	4	18											1989	48,000	28,800	28,800	4	
				12										2007	24,000	20,000	20,000	5	
					644										1985	64,400	12,880	12,880	2
						100									2006	10,000	9,000	9,000	5
							11								1989	3,300	0	0	1
								1							1985	12,000	6,240	6,240	4
EAST MAITLAND	John Sullivan Field Cooks Square Park									1				1990	30,000	11,000	11,000	3	
		4	20											2000	52,000	42,640	42,640	5	
				24											2000	48,000	12,000	12,000	3
						157									2008	10,990	10,624	10,624	5
						497									1975	34,790	-4,639	0	1
				395									1975	39,500	-5,267	0	1		
					40								1995	12,000	3,600	3,600	3		

EAST MAITLAND	King Edward Park Oval	4				2005	48000	44,160	44,160	5	
			8			2005	16,000	10,667	10,667	4	
				462		2006	36,960	33,264	33,264	5	
					8	2000	2,400	1,320	1,320	4	
				1	1970	12,000	2,640	2,640	2		
TENAMBIT	Beryl Humble Sports	4	20			1975	52,000	16,640	16,640	3	
		1	25			2005	15,000	13,800	13,800	5	
				23		1989	46,000	-30,667	0	1	
					120	2005	9,600	8,320	8,320	5	
					405	1975	40,500	-5,400	0	1	
						56	1989	16,800	0	0	1
						1	2002	3,500	1,050	1,050	3
					2002	13,000	11,483	11,483	5		
GILLIESTON HTS	Roy Jordan Oval	6	28			2006	120,000	112,800	112,800	5	
				27		2006	54,000	40,500	40,500	4	
					1	1984	12,000	6,000	6,000	4	
						1	2007	115,000	109,250	109,250	5
LARGS	Largs Oval	2	18			2000	24000	19,680	19,680	5	
				4		2000	8,000	2,000	2,000	3	
					420	1975	42,000	-5,600	0	1	
					424	1975	33,920	-4,523	0	1	
					15	1989	4,500	0	0	1	
						1	1969	12,000	2,400	2,400	2
							2000	30,000	21,000	21,000	4
LOCHINVAR	Lochivar Sporting Complex	8	15			2002	80,000	68,800	68,800	5	
				19		2002	38,000	15,833	15,833	3	
					151	2008	12,080	11,677	11,677	5	
					405	1979	40,500	0	0	1	
					960	1979	19,200	0	0	1	
					12	1979	3,600	-1,800	0	1	
						1	1979	12,000	4,800	4,800	3
							1985	3,500	-4,900	0	1
				1	1985	13,000	7,800	7,800	4		

				1	2003	30,000	24,000	24,000	5		
LORN	Lorn Park	5	20		1999	65,000	52,000	52,000	5		
			20		1999	40,000	6,667	6666.6667	2		
				405		1998	89,100	56430	56430	4	
					20	1999	6,000	3,000	3,000	4	
						1	2003	12,000	10560	10560	5
						1	2003	30,000	24,000	24,000	5
						2	1999	20,000	12,000	12,000	4
MAITLAND	Maitland Croquet	6	18		2008	72,000	70,560	70,560	5		
				8	2008	16,000	14,667	14,667	5		
MAITLAND	Mait. Park Sports Fields	6	30		2009	120,000	120,000	120,000	5		
				24	2009	48,000	48,000	48,000	5		
				396		1991	59,400	23,760	23,760	3	
					5	2004	60,000	54,000	54,000	5	
						1	2009	30,000	30,000	30,000	5
				1	1999	10,000	6,000	6,000	4		
MAITLAND	No.1 Sportsground	4	33		1979	100,000	40,000	40,000	3		
				24	1979	48,000	-72,000	0	1		
				470		1994	70,500	35,250	35,250	4	
					621	1994	124,200	62,100	62,100	4	
					95	2000	20,000	11,000	11,000	4	
MAITLAND	Smythe Field & No.2 Sportsground	7	20		1979	91,000	36,400	36,400	3		
				19	2006	38,000	28,500	28,500	4		
				215		1990	8,600	3,153	3,153	3	
					2	2002	12,000	8,640	8,640	4	
MAITLAND	Mt Pleasant St			4	1969	13,000	4,333	4,333	3		
METFORD	Fieldsend Oval	6	20		1999	78,000	62,400	62,400	5		
				16	1999	32,000	5,333	5,333	2		
				124		2006	9,920	8,928	8,928	5	
				148		2006	10,360	9,324	9,324	5	
				233		1989	16,310	5,437	5,437	3	
					10	1994	3,000	750	750	3	
						1	2004	3,500	1,750	1,750	4

				1		2004	13,000	11,917	11,917	5	
METFORD	Metford Recreation Area	4	24			2000	60000	49,200	49,200	5	
				15		2000	30,000	7,500	7,500	3	
					455		2004	31,850	26,542	26,542	5
					310		2004	18,600	15,500	15,500	5
						5	2000	1,500	825	825	4
							2000	12,000	9,840	9,840	5
						1	2000	3,500	350	350	2
							2000	13,000	11,050	11,050	5
METFORD	Chelmsford Drive Oval					2000	12,000	7,680	7,680	4	
		4	22			2003	56000	49,280	49,280	5	
				8		2003	16,000	8,000	8,000	4	
					113	2006	7,910	7,119	7,119	5	
					271	1985	18,970	3,794	3,794	2	
							1985	3,500	-4,900	0	1
MORPETH	Morpeth No.1 & No.2 Ovals					1985	13,000	7,800	7,800	4	
		4	20			2004	52000	46,800	46,800	5	
		6	20			2000	78000	63,960	63,960	5	
				14		2004	28,000	16,333	16,333	4	
				12		2000	24,000	6,000	6,000	3	
					390	2006	31,200	28,080	28,080	5	
						4	1990	1,200	60	60	1
RUTHERFORD	Max McMahon Oval					1969	12,000	2,400	2,400	2	
						1	2008	30,000	29,000	29,000	5
		2	20			2004	26000	23,400	23,400	5	
		2	15			1980	20000	8,400	8,400	3	
				8		2004	16000	9,333	9,333	4	
				11		2006	22,000	16,500	16,500	4	
RUTHERFORD	Norm Chapman Oval				351	2005	28,080	24,336	24,336	5	
						1	1979	12,000	-6,000	0	1
		2	35			2008	40,000	39,200	39,200	5	
RUTHERFORD	Norm Chapman Oval	2	22			2004	28,000	25,200	25,200	5	
		2	22			2000	28,000	22,960	22,960	5	

RUTHERFORD	Norm Oval Chapman	24				2002	48,000	20,000	20,000	3
		8				2008	16,000	14,667	14,667	5
			120			2006	9,600	8,640	8,640	5
				495		1994	49,500	24,750	24,750	4
					15	2007	4,500	4,050	4,050	5
						2008	3,500	3,150	3,150	5
						2008	13,000	12,783	12,783	5
TELARAH	Coronation Oval					2002	30,000	23,000	23,000	4
		3	20			2004	39,000	35,100	35,100	5
		1	18			1980	12,000	5,040	5,040	3
				19		2004	38,000	22,167	22,167	4
					150	2005	12,000	10,400	10,400	5
					263	1995	26,300	14,027	14,027	4
						1969	12,000	2,400	2,400	2
TELARAH	Hartcher Field					2004	24,000	21,600	21,600	5
		2	18			1979	16,000	6,400	6,400	3
		2	10			2004	8,000	4,667	4,667	4
				4		1979	4,000	-6,000	0	1
				2		1987	42,000	11,200	11,200	3
					420	2006	30,000	27,000	27,000	5
TENAMBIT	Tenambit No.1 & No 2 Ovals					2007	32,000	30,720	30,720	5
		2	25			2000	32,000	26,240	26,240	5
		2	22			2007	12,000	10,000	10,000	5
				6		2000	12,000	3,000	3,000	3
				6		1988	40,360	12,108	12,108	3
					1009	1980	40,000	1,333	1,333	1
					400	1991	8,400	840	840	2
						1960	12,000	240	240	1
						1990	30,000	11,000	11,000	3
THORNTON	Thornton Oval					2008	28,000	27,440	27,440	5
		2	22			2002	42,000	36,120	36,120	5
		3	22			2002	30,000	12,500	12,500	3
				15		2005	90,640	78,555	78,555	5
					412					

THORNTON	Thornton Oval			1		1979	12,000	4,800	4,800	3
					1	2003	30,000	24,000	24,000	5
					2	2005	20,000	16,800	16,800	5
THORNTON	Allan & Don Lawrence Sports	7	20			2004	91,000	81,900	81,900	5
				18		2004	36,000	21,000	21,000	4
					114	2005	7,980	6,916	6,916	5
					190	2006	11,400	10,260	10,260	5
					1	1998	12,000	9,360	9,360	4
					1	1998	3,500	-350	0	1
					1	1998	13,000	10,617	10,617	5
THORNTON	Somerset Park	4	28			2006	80,000	75,200	75,200	5
				16		2006	32,000	24,000	24,000	4
							12,000	11,500	11,500	4
WOODBERRY	Woodberry No.1 & No.2 Ovals	4	18			1984	48,000	24,000	24,000	4
				12		1989	24,000	-16,000	0	1
					11	2004	3,300	2,475	2,475	4
					1	1979	12,000	4,800	4,800	3
		129	434			4,921,070		3,079,958		

Playground Expenditure

Existing Assets

Council currently has 70 playground sites (28 larger and 43 smaller) spread across the Local Government Area. In addition to routine maintenance and safety inspections all playgrounds are surveyed annually resulting in a condition assessment. A proposed schedule of replacement is developed in accordance with the condition assessment and age of the installation. Prior to 2003 there were a total of 97 playground sites citywide. Currently of the 70 playground sites, 35 are in excess of 10 years old and 11 are 15 years old or older.

Service Levels

Playgrounds should be inspected twice annually to ensure that they meet the relevant Australian Standard.

Capital expenditure:

Given an adopted life cycle of 18 years, an average of 4 playgrounds will be required to be replaced each year. Further, one additional playground will be required each year to keep pace with the growth of the city. That is, 5 playgrounds will be required at a cost of \$50,000 for each smaller playground and \$80,000 for each larger playground, an average cost of \$63,000 per site.

Maintenance Costs

To inspect and maintain playgrounds to the current Australian Standards approximately \$100,000 per year is required (costs based on, 1 person, plant and materials for 26 weeks, plus the cost of replacement parts)

Maintenance of Soft-Fall Areas

The Australian Standard requires Council to maintain an impact attenuating surface (soft-fall area) under playground equipment. The vast majority of the soft-fall areas are filled with pine park chips. The standard requires this to be a depth of 300mm. The location and size of each playground has been recorded. The total area of all soft-fall areas is approximately 8,000 m². Given that each playground usually requires an annual topping-up of 50mm minimum, 400 cubic metres of pine bark is required annually at a supply cost of approximately \$20,000

Table 5.1.1.3 PLAYGROUND INVENTOTY AND VALUATION

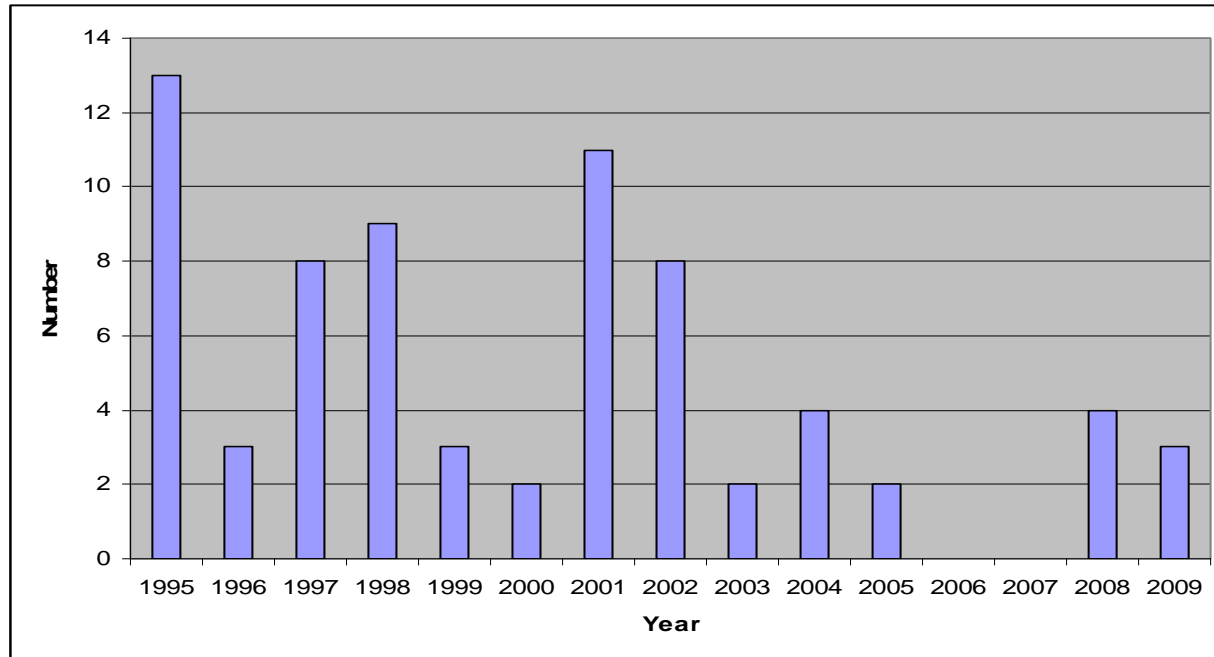
Suburb	Location	Description	Installation Date	Useful Life	Purchase Cost	Installed Cost	Present Replacement Value (f/p,3%,age)	Age	Written Down Value - By age (Useful Life=25yrs)	Condition
ASHTONFIELD	Ashtonfield Reserve	Butterfield	2005	20	\$25,000	\$25,000	\$28,138	4	\$22,510	4
ASHTONFIELD	Leinster Circuit	Megaoty system and swings	2001	20	\$12,595	\$33,731	\$42,729	8	\$25,638	3
ASHTONFIELD	Norfolk Avenue	Megatoy System & swing	2009	20	\$12,138	\$19,888	\$19,888	0	\$19,888	5
BOLWARRA	Bolwarra Lookout	Ausplay system with shadecover	1995	20	\$12,000	\$21,000	\$31,764	14	\$9,529	2
BOLWARRA	Bolwarra Sports Complex	Megatoy system, swing, spring play	1996	20	\$3,333	\$5,833	\$8,566	13	\$2,998	3
BOLWARRA Hts.	Benshulla Drive	Megatoy system and swing	1995	20	\$14,902	\$26,079	\$39,446	14	\$11,834	4
EAST MAITLAND	Anzac Park	Ausplay slide and spring play	1998	20	\$5,000	\$8,750	\$12,112	11	\$5,450	3
EAST MAITLAND	Brooklyn Park	Ausplay system and swing	1995	20	\$20,000	\$35,000	\$52,941	14	\$15,882	3
EAST MAITLAND	Centennial Park	Ausplay swings, slide and spring play	1998	20	\$4,209	\$7,366	\$10,196	11	\$4,588	3
EAST MAITLAND	Chisolm Road	Ausplay system, swing, and spring play	1997	20	\$30,000	\$25,000	\$35,644	12	\$14,258	3
EAST MAITLAND	Cooney Park	Ausplay system	1997	20	\$16,470	\$28,823	\$41,094	12	\$16,438	3
EAST MAITLAND	East Maitland Pool	Playground within east maitland pool	1996	20	\$5,000	\$8,750	\$12,850	13	\$4,497	4
EAST MAITLAND	Eckford Reserve	Megatoy system and swings	2003	20	\$11,570	\$20,248	\$24,177	6	\$16,924	4
EAST MAITLAND	Fern Place	Megatoy Play System, Double Swing	2004	20	\$10,567	\$18,492	\$21,438	5	\$16,078	4
EAST MAITLAND	Goodhugh Street	Megatoy system and swings	1998	20	\$16,786	\$29,376	\$40,663	11	\$18,298	4
EAST MAITLAND	Greenhills Gardens	Ausplay system, swings and spring play	1990	20	\$20,850	\$36,488	\$63,981	19	\$3,199	3
EAST MAITLAND	Heritage Park	Megatoy system, swings and spring play	1998	20	\$5,273	\$9,228	\$12,773	11	\$5,748	3
EAST MAITLAND	King Edward Park	Ausplay system with pine bark softfall	1994	20	\$11,162	\$19,534	\$30,433	15	\$7,608	3
EAST MAITLAND	Victoria Street	Ausplay slide, swings and spring play	2002	20	\$3,420	\$5,985	\$7,361	7	\$4,785	4
GILLIESTON H	Beckett Street	Double swing and spring play	2004	20	\$10,567	\$18,492	\$21,438	5	\$16,078	2
GILLIESTON H	Gillieston Heights Oval	Ausplay system with shade cover	1994	20	\$15,000	\$26,250	\$40,897	15	\$10,224	2
LARGS	Largs Park and Oval	Forpark system & swing	2009	20	\$22,485	\$38,995	\$38,995	0	\$38,995	5
LOCHINVAR	Lochinvar Oval	Megatoy system, swings and spring play	2001	20	\$8,745	\$15,304	\$19,386	8	\$11,632	4
LOCHINVAR	Gregory Road	Megatoy system, swings and spring play	2001	20	\$19,097	\$33,420	\$42,335	8	\$25,401	4
LOCHINVAR	Porter Place	Ausplay slide swings and spring play	1996	20	\$15,000	\$26,250	\$38,549	13	\$13,492	3
LORN	Lorn Avenue	Ausplay system	1996	20	\$10,000	\$17,500	\$25,699	13	\$8,995	3
LORN	Lorn Park	Site #2 - Ausplay slide and spring play	1997	20	\$5,000	\$8,750	\$12,475	12	\$4,990	2
LORN	Lorn Park	Site #1 - Megatoy system and swings	2002	20	\$14,910	\$22,607	\$27,804	7	\$18,072	4
MAITLAND	Maitland Park		2001	20	\$4,500	\$7,875	\$9,976	8	\$5,985	4
MAITLAND	Maitland Park		1999	20	\$27,830	\$48,703	\$65,452	10	\$32,726	3
MAITLAND	Maitland Park	Site #6 - Liberty / Accessible Swing	2002	20	\$20,000	\$30,000	\$36,896	7	\$23,983	4
MAITLAND	Maitland Park	Site #7 - Infants (Eastern Side of Pool)	1997	20	\$5,309	\$9,291	\$13,246	12	\$5,299	3
MAITLAND	Maitland Park	Site #8 - Juniors (Eastern side of pool)	1997	20	\$15,867	\$27,767	\$39,589	12	\$15,836	3
MAITLAND	Maitland Pool	Site #9 - within Maitland Pool	1995	20	\$7,000	\$12,250	\$18,529	14	\$5,559	2
MAITLAND	Maitland Sportsground	Ausplay slide, swings and spring play	1995	20	\$10,000	\$17,500	\$26,470	14	\$7,941	2
MAITLAND	Victoria Street	Megatoy swing	2004	20	\$10,567	\$18,492	\$21,438	5	\$16,078	3
METFORD	Casuarina Crescent	Ausplay system and swings	1997	20	\$20,000	\$15,000	\$21,386	12	\$8,555	1
METFORD	Chelmsford Drive Oval	Megatoy system and swings	2001	20	\$9,000	\$15,750	\$19,952	8	\$11,971	3

METFORD	Willow Drive	Moduplay system and swings	2000	20	\$13,000	<i>\$22,750</i>	\$29,684	9	\$16,326	2
METFORD	O'Donnell Crescent	Forpark system, Megatoy swing	2008	20	\$13,259	<i>\$23,203</i>	\$23,899	1	\$22,704	4
MORPETH	/Ray Lawler Res.	Accessible playground	2002	20	\$37,503	<i>\$65,630</i>	\$80,717	7	\$52,466	4
MORPETH	Noel & Daphne Unicomb	Ausplay slide, swings and spring play	1995	20	\$3,661	<i>\$6,407</i>	\$9,691	14	\$2,907	3
OAKHAMPTON	Walka Water Works Res.	Forpark items & 2 Forpark swings	2008	20	\$13,625	<i>\$23,844</i>	\$24,559	1	\$23,331	5
RAWORTH	Lantry Close	Ausplay playground and spring play	1995	20	\$11,160	<i>\$19,530</i>	\$29,541	14	\$8,862	2
RUTHERFORD	Honey Oak Drive	Megatoy system and swings	2001	20	<i>\$37,000</i>	<i>\$40,000</i>	\$50,671	8	\$30,402	4
RUTHERFORD	Melbee Street	Megatoy system, swings and spring play	2003	20	\$7,534	<i>\$13,185</i>	\$15,743	6	\$11,020	4
RUTHERFORD	Norm Chapman Oval	Megatoy system and swings	2001	20	\$20,207	<i>\$36,943</i>	\$46,798	8	\$28,079	4
TELARAH	Bligh Street	Ausplay system with shade	1997	20	<i>\$10,000</i>	<i>\$17,500</i>	\$24,951	12	\$9,980	3
TELARAH	McDonald Street	Slippery dip and swings	1998	20	\$1,773	<i>\$3,103</i>	\$4,295	11	\$1,933	3
TELARAH	Taree Avenue	Megatoy system, swing and spring play	2002	20	\$9,963	<i>\$17,435</i>	\$21,443	7	\$13,938	4
TELARAH	Telarah Park (Russell St)	Megatoy system and swings	2002	20	\$9,148	<i>\$16,009</i>	\$19,689	7	\$12,798	2
TENAMBIT	Beryl Humble Complex	Megatoy system, swings and spring	1995	20	\$10,000	<i>\$17,500</i>	\$26,470	14	\$7,941	2
TENAMBIT	Korbel Street	Forpark swing	2008	20	\$3,768	<i>\$6,594</i>	\$6,792	1	\$6,452	3
TENAMBIT	Lena Obrien Park	Megatoy system	2000	20	<i>\$10,000</i>	<i>\$17,500</i>	\$22,834	9	\$12,558	4
TENAMBIT	Stace Crescent	Megatoy system and swings	2004	20	\$10,567	<i>\$18,492</i>	\$21,438	5	\$16,078	4
TENAMBIT	Tom Lantry Park	Ausplay system, swings and spring play	1993	20	\$12,437	<i>\$21,765</i>	\$34,926	16	\$6,985	2
TENAMBIT	Troy Close	Megatoy System & swing	2005	20	\$6,900	<i>\$12,075</i>	\$13,591	4	\$10,872	3
THORNTON	A & D Lawrence Sports	Megatoy modular system	2002	20	\$22,608	<i>\$37,318</i>	\$45,896	7	\$29,833	4
THORNTON	Parkwood North	Megatoy system, swings and spring	2002	20	\$20,207	<i>\$35,362</i>	\$43,491	7	\$28,269	3
THORNTON	Somerset Park No.2	Unknown slide	1998	20	<i>\$5,000</i>	<i>\$2,000</i>	\$2,768	11	\$1,246	4
THORNTON	Somerset Park No1	Megatoy system and spring play	1998	20	<i>\$30,000</i>	<i>\$35,000</i>	\$48,448	11	\$21,802	3
THORNTON	Thornton Park	Ausplay	1993	20	\$14,792	<i>\$25,886</i>	\$41,539	16	\$8,308	1
WINDELLA	Cecily Reserve	Megatoy system and swings	2004	20	\$16,349	<i>\$28,611</i>	\$33,168	5	\$24,876	4
WOODBERRY	Fred Harvey Sports	Megatoy swings, slide and spring play	1997	20	<i>\$5,000</i>	<i>\$8,750</i>	\$12,475	12	\$4,990	3
WOODBERRY	Ibis Parade	Megatoy system, swings and spring	1998	20	\$3,312	<i>\$5,796</i>	\$8,023	11	\$3,610	3
WOODBERRY	Sophia Jane	Forpark system & Forpark swings	2009	20	\$31,000	<i>\$42,143</i>	\$42,143	0	\$42,143	5
							\$1,862,389		\$968,673	

Note: figures in italics are estimates only "Installed Cost" is the cost of the completed project, ie 175% of purchase cost

Playgrounds 15 yr Projected Spend (2009 \$ value)

Playground Installation History



Note; the year 1995 indicates all playground installed on or before 1995.

Table 5.1.1.4 Barbeque Inventory and Valuation

SUBURB	LOCATION	Description	Installation Date	Useful Life	Installation Cost	Present Replacement Value (f/p,3%,age)	Age	Written Down Value - By age (Useful Life=30yrs)	Condition
ASHTONFIELD	Adele Cr.	single plate, tile bench	1981	20	\$3,500	\$8,248	28	\$275	2
BOLWARRA	Bolwarra Lookout	double plate, tile bench	1980	20	\$3,500	\$8,248	29	\$275	1
EAST MAITLAND	Rotary Park	double plate, s/steel bench	1982	20	\$3,500	\$8,248	27	\$275	1
EAST MAITLAND.	Green Hills Garden	double plate, tile bench	1979	20	\$3,500	\$8,248	30	\$275	2
EAST MAITLAND.	Heritage Park	double plate, tile bench	1983	20	\$3,500	\$8,248	26	\$275	2
MAITLAND PARK	Maitland Park	2x double plat, concrete bench	1984	20	\$3,500	\$8,248	25	\$275	3
MAITLAND PARK	Maitland Park	single plate, s/steel bench	2006	20	\$7,500	\$8,195	3	\$7,376	4
MAITLAND PARK	Maitland Park	single plate, s/steel bench	2006	20	\$7,500	\$8,195	3	\$7,376	4
MAITLAND PARK	Visitors Centre	single plate, s/steel bench	1994	20	\$4,605	\$6,965	14	\$3,715	3
MAITLAND PARK	Croquet Courts	double plate, tile bench	1995	20	\$5,365	\$8,115	14	\$4,328	3
MAITLAND PARK.	Devonshire St.	double plate, tile bench	1990	20	\$4,605	\$8,075	19	\$2,961	4
MORPETH	Illalaung Park	single plate, tile bench	1997	20	\$5,365	\$8,115	12	\$4,328	3
MORPETH.	Ray Lawler Res.	double plate, tile bench	1978	20	\$3,500	\$8,248	29	\$275	1
TELARAH	Telarah Lagoon	single plate, s/steel bench	2001	20	\$6,250	\$8,155	8	\$5,708	4
TENAMBIT	Tom Lantry Park	double plate, tile bench	1985	20	\$3,500	\$8,248	24	\$275	2
						\$129,955		\$43,700	

Table 5.1.1.5 Skatepark Inventory and Valuation

Suburb	Location	Description	Installed Date	Useful Life	Installed Cost	Present Replacement Value (f/p,3%,age)	Age	Written Down Value - By age (Useful Life=40yrs)	Condition
Woodberry	Lawson Avenue	Precast concrete	2001	30	14,000	17,735	8	13,006	
Thornton	Taylor Avenue	Precast concrete	2001	30	41,925	53,109	8	38,947	
Metford	Schanck Drive	Precast concrete	2000	30	70,000	91,334	9	63,934	
Maitland	Smythe Field	Insitu concrete	1995	30	20,000	30,252	14	16,134	
Maitland	Harold Gregson Res.	Precast concrete	1999	30	130,612	175,532	10	117,021	
Largs	Largs Oval	Insitu concrete	2000	30	25,518	33,295	9	23,307	
						\$401,257		\$272,348	

Table 5.1.1.7 SPORTS GROUNDS AND PARK ROADS AND CARPARKS

ADDRESS	SUBURB	CARPARK	PARK ROAD	AREA	INSPECTION DATE	CONDITION RATING
Lawson Avenue	Woodberry	Yes		1567	24.09.09	3
Lawson Avenue	Woodberry		Yes	888	24.09.09	3
Edward Street	Morpeth	Yes		1273	24.09.09	2
Houston Avenue	Tenambit	Yes		3385	24.09.09	3
William Street	East Maitland	Yes		2233	24.09.09	4
Ferraby Drive	Metford	Yes		1160	24.09.09	4
Murphy Circuit	Ashtonfield	Yes		1155	24.09.09	5
Cartwright Street	Gillieston Heights		Yes	820	24.09.09	4
Banks Street	East Maitland	Yes		685	24.09.09	3
Government Rd	Thornton	Yes		3373	24.09.09	4
Government Rd	Thornton		Yes	1420	24.09.09	5
Somerset Park	Thornton	Yes		1611	24.09.09	5
Somerset Park	Thornton		Yes	2160	24.09.09	4
Weblands Street	Rutherford	Yes		325	24.09.09	4
Dunkley Street	Rutherford	Yes		2630	24.09.09	4
Melrose Street	Lorn	Yes		325	24.09.09	4
Melrose Street	Lorn		Yes	2234	24.09.09	4
James Street	Maitland		Yes	1350	25.09.09	4
James Street	Maitland		Yes	3081	25.09.09	4
Largs Avenue	Largs		Yes	1287	25.09.09	3
Victoria Road	Bolwarra	Yes		1361	25.09.09	4
Victoria Road	Bolwarra		Yes	3320	25.09.09	4
Bligh Street	Telarah	Yes		4291	25.09.09	3
Bligh Street	Telarah		Yes	1152	25.09.09	3
Bligh Street	Telarah	Yes		852	25.09.09	4
Robert Street	Lochinvar	Yes		1350	25.09.09	4
Robert Street	Lochinvar		Yes	580	25.09.09	4
Chelmsford Drive	Metford	Yes		1760	25.09.09	4
Metford Road	Metford	Yes		1155	25.09.09	4
Metford Road	Metford		Yes	1095	25.09.09	4
Fieldsend Street	Metford	Yes		1050	25.09.09	3
Fieldsend Street	Metford		Yes	166	25.09.09	3
Maitland Park	Maitland	Yes		1020	25.09.09	4
Maitland Park	Maitland	Yes		1333	25.09.09	4
Maitland Park	Maitland	Yes		2600	25.09.09	4
Maitland Park	Maitland	Yes		905	25.09.09	4
Maitland Park	Maitland	Yes		282	25.09.09	4
Maitland Park	Maitland	Yes		109	25.09.09	4
Maitland Park	Maitland		Yes	11720	25.09.09	4
			Sub Total	69,063		
			Value @ \$15/m		\$1,035,945	

5. LIFECYCLE MANAGEMENT PLAN

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

5.1 Background Data:

5.1.1 Physical parameters The assets covered by this asset management plan are shown below.

Asset category	Dimension	Current Written Down Value	Replacement Value (\$M)
Open space areas passive rec.. parks, reserves and bushland.	374 Hectares		Yet to be valued
Open space areas dedicated to active recreation, i.e. sport.	76 Hectares		Yet to be valued
Fixed assets located within areas of passive recreation use. (Parks) (20 year useful life)***	70 Playgrounds	\$960,000	\$1,862,000
	5 Skateparks	\$272,000	\$401,000
	20 Public barbeques	\$44,000	\$130,000
	Numerous Items of park furniture	\$100,000 ie 40%*	\$250,000**
	Signage	\$120,000 ie 60%*	\$200,000**
	Park fencing	\$250,000 ie 50%*	\$500,000**
	Park lighting	\$160,000 ie 80%*	\$200,000**
	Sub Total		\$1,906,000
Fixed assets located within sportsgrounds (30 year useful life)***	1 Baseball facilitates	\$190,000	\$200,000
	Sportsground floodlighting	\$1,713,000	\$2,191,000
	Sportsground fencing	\$566,000	\$1,267,000
	Cricket wickets & practice nets	\$290,000	\$368,000
	Other sportsground assets	\$797,000	\$980,000
	Sub Total		\$3,556,000

Paved surface sports facilities. (30 year useful life)***	34 Netball courts	\$1,090,400 ie 80%*	\$1,363,000
	43 Tennis courts		\$2,301,000
	1 Hockey facility	\$1,840,800 ie 80%*	\$1,200,000
	Sub Total	\$1,080,000 ie 90%*	\$4,864,000
		\$4,011,200	
Internal park roads and Sportsground car parks. (40 year useful life)***	32,000 m ² park roads (approx. 5.3 k)	\$1,407,500 ie 50%	\$2,815,000
	38,000 m ² Car parking	\$1,700,500 ie 50%	\$3,401,000
	Sub Total		\$6,216,000
		\$3,108,000	
TOTAL		\$12,581,200	\$19,529,000

Table 5.1.2. Known Service Performance Deficiencies

Asset Class	Service Deficiency
Sports Field Floodlighting	The majority of floodlighting assets are in good condition as the majority of locations have relatively new installations. However existing sports field floodlighting rarely complies with Australian Standards for training level illumination. Further, funding has been historically insufficient to meet maintenance needs and is not sufficient to cover replacement of redundant assets
Sports Ground Fencing	In 2005 a thorough condition assessment of sports grounds fencing was undertaken. Subsequently \$100,000 was allocated to replace sections of fencing on a priority basis. A current condition assessment suggests that a programme of replacement is required at many locations including Maitland's Number One Sports Ground.
Signage	Signage throughout parks and sports grounds does not meet Best Practice guidelines for remote supervision as determined by State Wide Mutual. Deficiencies include lack of a signage audit, hierarchy of locations and style continuity. A 2009 resolution of Council requires the installation of "No Smoking" signs at playground and sports venues.
Park Furniture including barbeques	There is a general lack of seating and shelter at the city's principal parks and sports grounds. Worn or damaged seating has often not been replaced. There is very little continuity of style and the majority of facilities are not easily accessed by elderly or persons with a disability. The majority of barbeques are in poor condition. These assets do not meet community expectations and present an unfavourable image to the city's visitors.
Playgrounds	The current provision of playground dose not meet the stated level identified in Council's contribution plans, which is a playground for every 955 residents. The distribution of playgrounds is inconstant. The rate of new playground installation and replacement is not meeting the asset replacement useful life schedule. The provision of shade at playgrounds is inconsistent and unsustainable within current maintenance funding.

With the exception of Signage and Park furniture the above service deficiencies were identified from condition assessments based on age and visual assessment. On a 1 to 5 scale, only assets in a condition 1 or 2 have been identified for replacement or renewal.

Cost to bring to satisfactory condition – funding required

Asset Class	Replacement Value	Estimated Funding Required
Sports Field Floodlighting	\$2,191,000	\$158,000 required
Sports Ground Fencing	\$1,267,000	\$451,000 required
Signage	Unknown	\$50,000 required
Park Furniture including bbqs	\$230,000 estimate	\$57,000 required
Playgrounds	\$1,862,000	\$355,000 required
	TOTAL	\$1,071,000

Assets covered by this asset management plan are shown below.

Asset category	Dimension	Current Written Down Value	Replacement Value (\$M)
Open space areas passive rec.. parks, reserves and bushland.	374 Hectares		Yet to be valued
Open space areas dedicated to active recreation, i.e. sport.	76 Hectares		Yet to be valued
Fixed assets located within areas of passive recreation use. (Parks) (20 year useful life)***	70 Playgrounds	\$960,000	\$1,862,000
	5 Skateparks	\$272,000	\$401,000
	20 Public barbeques	\$44,000	\$130,000
	Numerous Items of park furniture	\$100,000 ie 40%*	\$250,000**
	Signage	\$120,000 ie 60%*	\$200,000**
	Park fencing	\$250,000 ie 50%*	\$500,000**
	Park lighting	\$250,000 ie 50%*	\$200,000**
	Sub Total	\$160,000 ie 80%*	\$3,543,000
Fixed assets located within sportsgrounds (30 year useful life)***	1 Baseball facilitates	\$190,000	\$200,000
	Sportsground floodlighting	\$1,713,000	\$2,191,000
	Sportsground fencing	\$566,000	\$1,267,000
	Cricket wickets & practice nets	\$290,000	\$368,000
	Other sportsground assets	\$797,000	\$980,000
	Sub Total	\$3,556,000	\$4,906,000
Paved surface sports facilities. (30 year useful life)***	34 Netball courts	\$1,090,400 ie 80%*	\$1,363,000
	43 Tennis courts	\$1,840,800 ie 80%*	\$2,301,000
	1 Hockey facility		\$1,200,000
	Sub Total	\$1,080,000 ie 90%*	\$4,864,000
		\$4,011,200	

Internal park roads and Sportsground car parks. (40 year useful life) ^{***}	32,000 m ² park roads (approx. 5.3 k)	\$1,407,500 ie 50%	\$2,815,000
	38,000 m ² Car parking	\$1,700,500 ie 50%	\$3,401,000
	Sub Total	\$3,108,000	\$6,216,000
TOTAL		\$12,581,200	\$19,529,000

Assumptions; * based on estimated condition assessment and age, ** estimated value, *** useful life used to calculate annual depreciation

5.1.3 Asset condition

The condition of Council's assets in the classes listed above are identified as having performance deficiencies requiring capital expenditure over a number of years.

Condition is measured using a 1 – 5 rating system.²

Rating	Description of Condition
5	Only planned maintenance required.
4	Minor maintenance required plus planned maintenance.
3	Significant maintenance required.
2	Significant renewal/upgrade required.
1	Unserviceable.

Overall, the asset condition of the recreation and open space facilities in Maitland is 4, being of good condition with minor and planned maintenance required. This being the average means that there are recreation facilities with conditions rating from 1 through to 5. Overall, 80% of the facilities have a rating of 3 to 5, and 20% of the facilities have a rating of 1 to 2. The target standard for the recreation and open space facilities is to have 85% at 3-5 and 15% at 1-2.

5.1.4 Asset valuations

The value of assets as at July 2009, covered by this asset management plan is summarised below. Assets were last revalued for the development of this plan.

Current Replacement Cost	\$19,590,000
Depreciable Amount	\$19,590,000
Depreciated Replacement Cost	\$12,581,200
Annual Depreciation Expense	\$658,216

Council's sustainability reporting reports the rate of annual asset consumption and compares this to asset renewal and asset upgrade and expansion.

Asset Consumption 3.37%

Asset renewal/upgrade	1.84%
-----------------------	-------

² IIMM 2006, Appendix B, p B:1-3 ('cyclic' modified to 'planned')

Annual expansion 1.84%

5.2 Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks to Council. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

The Risk Management Plan for Buildings, Recreation and Open Space is attached as Appendix C.

5.3 Routine Maintenance Plan

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

5.3.1 Maintenance plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, etc. This work generally falls below the capital/maintenance threshold.

Maintenance expenditure trends are shown in Table 5.3.1

Year	Maintenance Expenditure Including Mowing Costs		
	Reactive	Planned	Cyclic
2008/09			\$1,325,784
2010/11	\$264,985	\$304,681	\$1,465,384

Year	Maintenance Expenditure Excluding Mowing Costs		
	Reactive	Planned	Cyclic
2008/09			
2010/11	\$264,985	\$304,681	

Planned maintenance work expressed as a % of the total fixed asset maintenance (excluding mowing costs) is 53.48

Maintenance cost analysis for Operational Maintenance for grounds maintenance of recreation land.

Sample Cost Summary for Grounds Maintenance (2009-10)

Category	Code	Cost/m ² /year
Primary Parks	P1	\$2.03
Secondary Parks	P2	\$0.61
Primary Open Space	P3	\$0.33
Secondary Open Space	P4	\$0.13
Sports Grounds	S1	\$0.47

5.3.2 Standards and specifications

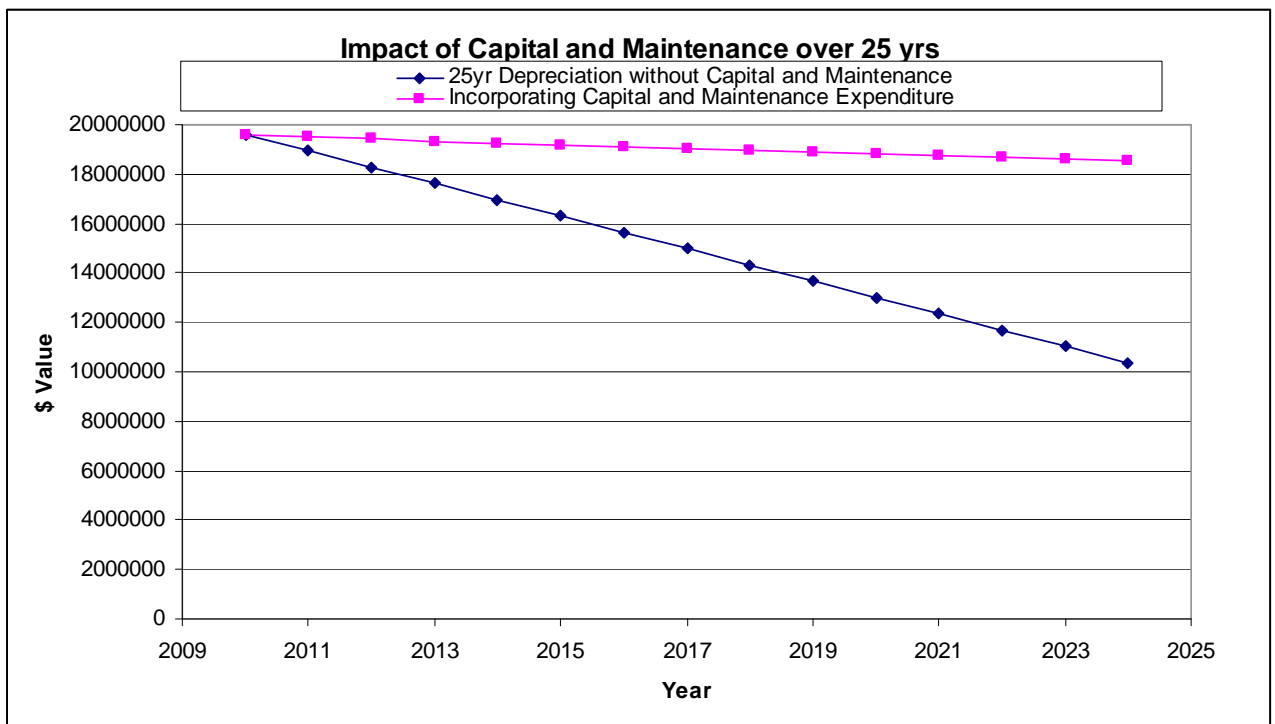
Maintenance work is carried out in accordance with the following Standards and Specifications.

See Service levels above, Warka Water Works and Somerset Park are maintained in accordance to contract specifications.

5.3.3 Summary of future maintenance expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Fig 4. Note that all costs are shown in current 2009 -10 dollar values.

Fig 4. Planned Maintenance Expenditure



Note: For the above forecast it is assumed that all planned expenditure (capital works) will be committed to asset renewal and not new initiatives.

Deferred maintenance, ie works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the infrastructure risk management plan.

Maintenance is funded from Council's operating budget and grants where available. This is further discussed in Section 6.2.

5.4 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal plan

Assets requiring renewal are identified from estimates of remaining life obtained from the asset register worksheets on the *'Planned Expenditure template'*. Candidate proposals are inspected to verify accuracy of remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1 Renewal Priority Ranking Criteria

Criteria	Weighting
Fit for purpose	25%
Safety	50%
Maintenance requirements	15%
Community expectation	10%
Total	100%

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

5.4.2 Renewal standards

Renewal work is carried out in accordance with Standards and Specifications.

5.4.3 Summary of future renewal expenditure

Renewals are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

5.5 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 4.4.

5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed below.

Table 5.5.1 New Assets Priority Ranking Criteria

Criteria	Weighting
Community request	50%
Age	25%
Condition	25%

5.5.2 Standards and specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

5.5.3 Summary of future upgrade/new assets expenditure

New assets and services are to be funded from Council's capital works program and grants where available. This is further discussed in Section 6.2.

5.6 Disposal Plan

There are currently no assets identified for possible decommissioning and dispersal.

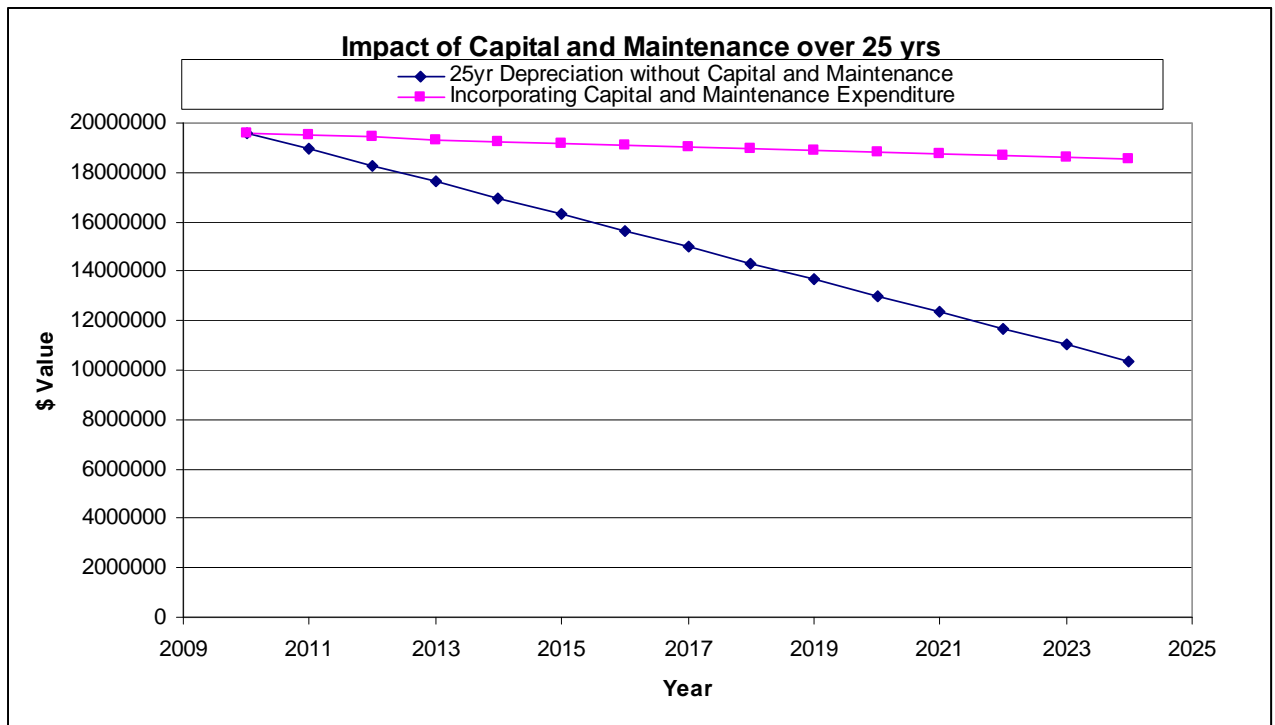
6. FINANCIAL SUMMARY

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

6.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for planned operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).

Fig 7. Planned Operating and Capital Expenditure



Note that all costs are shown in 2008-09 dollar values.

6.1.1 Sustainability of service delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs and medium term costs over the 10 year financial planning period.

Projected Budget 15 years in 2009/10 dollar values

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Cap.	467063	515063	465063	793063	541063	793063	734730	293730
Maintenance	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935
Total	\$3,138654	\$2886013	\$3052082	3380082	3128082	3380082	3321749	2880749

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Cap.	356730	671730	734730	356730	545730	356730	230730
Maintenance	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935	\$2,670,935
Total	2943749	3258749	3321749	2943749	3132749	2943749	2817749

6.2 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and 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 asset management plan are:

- The useful life of the majority of constructed assets such as playgrounds, barbeques and fencing is 20 years. This may in time prove to be optimistic.
- The useful life of the majority of constructed assets such as concrete cricket wickets, skateparks and steel floodlighting poles is 30 years. This may in time prove to be conservative.
- Condition assessments have generally been assessed considering the age of the asset.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions.

- The establishment and maintenance of a Recreation Assets Register
- The implementation of a system to enable comprehensive inspections of recreation assets in the field.

7. PLAN IMPROVEMENT AND MONITORING

7.1 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into council's long term financial plan and Strategic Management Plan;
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan;

7.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 8.2.

Table 8.2 Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1.				
2.				
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				

7.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

The Plan has a life of 4 years and is due for revision and updating within 2 years of each Council election.

REFERENCES

Sample Council, 'Strategic Management Plan 20XX – 20XX,

Sample Council, 'Annual Plan and Budget.

DVC, 2006, 'Asset Investment Guidelines', 'Glossary', Department for Victorian Communities, Local Government Victoria, Melbourne,

<http://www.dvc.vic.gov.au/web20/dvclgv.nsf/allDocs/RWP1C79EC4A7225CD2FCA257170003259F6?OpenDocument>

IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au

APPENDICES

Appendix A - Abbreviations and Glossary of Terms

Appendix B - Projected 25 year Depreciation and Renewal Works Calculations

Appendix C – Buildings, Recreation and Open Space Risk Management Plan

ABBREVIATIONS

AAAC	Average annual asset consumption
AMP	Asset management plan
ARI	Average recurrence interval
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
DoH	Department of Health
EF	Earthworks/formation
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SS	Suspended solids
vph	Vehicles per hour

REQUIRED CAPITAL WORKS IN THE SHORT TO MEDIUM TERM

MARCH 2011

Project Name	Project Description	Location	Project Detail	Estimate
Parks Fixed Assets	Fixed Asset Renewals			
	Primary Parks - Furniture Renovation - Stage 2	Maitland Park	Furniture renewal	\$13,236
	Secondary Parks - Furniture Refurbishment - Stage 2	Greenhills Gardens & Blaxland Street	Remove bbqs, repair & repaint furniture	\$8,000
	Secondary Parks - Furniture Refurbishment - Stage 2	Elgin Street	Replace remaining seats	\$3,000
	Secondary Parks - Furniture Refurbishment - Stage 2	Heritage Park	Replace, repair & repaint furniture, replace bbq.	\$25,000
	Rathluba Lagoon Walking Path Refurbishment	East Maitland	Footbridge reconstruction	\$10,000
	Walka Water Works - Stage 1 replacement of BBQs	Oakhampton	Replace 2 wood fired bbqs	\$20,000
	Primary Parks Furniture Refurbishment - Stage3	Various	tba	\$11,236
	Secondary Parks Furniture Refurbishment -Stage 3	Harold Gregson	Repair park furniture	\$10,000
	Primary Parks Furniture Refurbishment - Stage 4	tba		\$10,000
	Secondary Parks Furniture Refurbishment -Stage 4	tba		\$10,000
	Walka Water Works - Stage 2 replacement of BBQs	Oakhampton	Replace 2 wood fired bbqs	\$20,000
	Rathluba Lagoon Walking Path Refurbishment	East Maitland	Footbridge reconstruction	\$12,326
	Walk Water Works - Floating Pontoon	Oakhampton	Pontoon reconstruction	\$30,000
	Maitland Park Fencing Renewal	Maitland Park		\$100,000
Playgrounds Various	Playground Renewal			
	Replace playground - The Avenue, Lorn	Lorn	Reconstruct playground	\$50,000
	Replace playground - Swan Steet	Morpeth	Replacing equipment	\$25,000
	Shade Structure - Maitland Park Playground	Maitland	New structure	\$15,000
	Remove Playground King Edward Park	East Maitland	(not to be replaced)	\$2,000
	Playground replacement - Bolwarra Lookout	Morpeth	Replacement	\$45,000
	Remove Playground - Lantry Close	Rayworth	(not to be replaced)	\$2,000
	Provision of Shade	Various		\$25,000
	Replace playground - No1 Sportsground	Maitland		\$45,000
	Replace playground - Maitland Pool	Maitland		\$35,000
	Provision of Shade	Various	tba	\$20,000
	Playground replacement - Roy Jordan Oval	Gillieston Heights	Replacement	\$43,000
	Replace playground - Brooklyn Park	East Maitland		\$45,000
	Provision of shade	Various		\$20,000
	Playground replacement	Various	Replacement of equipment	\$100,000
Sportsgrounds Fixed Assets	Fixed Asset Renewals			
	No.1 Sportsground Fence Stage 2	Maitland	233m fence replacement	\$40,000
	Roy Jordan Oval - Fence Renewal	Gillieston Heights	100 m fence replacement	\$10,000
	Beryl Humbles Sports Complex Fence Renewal	Tenambit	100 m fence replacement	\$10,000
	Lochinvar Oval - Cricket Practice wickets	Lochinvar	Extend concrete run-ups	\$4,000
	Cook Square Park	East Maitland	Exterior fence renewal	\$30,000
	Norm Chapman Oval Synthetic Cricket Wicket	Rutherford	Reconstruct wicket	\$15,000
	Bolwarra Oval - Fencing	Bolwarra Heights	Install top rail & wire	\$30,000

REQUIRED CAPITAL WORKS IN THE SHORT TO MEDIUM TERM

MARCH 2011

	Thornton Oval Seat Replacement	Thornton	Seating to replace logs	\$13,236
	Morpeth Oval - fencing	Morpeth	Front fence replacement	\$15,000
	Lochinvar Oval -Fencing	Lochinvar	External fence replace	\$30,000
	Fieldsend Oval - Seating	Various	Seating renewal	\$10,000
	Largs Oval Fence Renovation	Largs	Replacement of wire only	\$15,000
	Fred Harvey Sports Complex - Fence Stage 1	Woodberry		\$27,000
	Metford Recreation Area -Fencing	Metford	External fence renewal	\$20,000
	Floodlighting Refurbishment	Various		\$300,000
	Sports grounds seating	Various		\$15,000
Sportgrounds Improvements	Playing Surface Improvements			
	Major playing surface renovation	Various	re inspection	\$20,000
	Carpark & internal road resealing		As per condition assessment	\$200,000
	Drainage works Roy Jordan Oval	Gillieston Heights		\$28,000
	Major playing surface renovation			\$30,000
	Provision for Tennis Court Renewal	various	tba	\$20,000
	Major Playing Surface Renovation	various	tba	\$20,000
	Major playing surface renovation			\$40,000
			TOTAL	\$1,697,034