



# **RECREATION ASSET MANAGEMENT PLAN**

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## ABBREVIATIONS

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





## GLOSSARY

### **Annual service cost (ASC)**

An estimate of cost which 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 re-sheeting 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 are 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 recreation assets to enable leisure and sporting activities and to increase the aesthetic amenity of Bathurst. In accordance with the following Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.4 & 6.6 from Council's Adopted 2040 Community Strategic Plan.

The main recreation assets include:

- Approximately **3864** ha of open space
- Approximately **110** ha of playing fields
- **43** playgrounds
- Approximately **238** buildings and structures

### What does it Cost?

There are two key indicators of cost to provide the recreation assets network.

- 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 life cycle cost to provide the recreation assets is estimated at average **\$5.02 million** per annum. Council's planned life cycle expenditure for year 1 of the asset management plan is **\$2.51 million** which gives a life cycle sustainability index of **0.5**.

The total maintenance and capital renewal expenditure required to provide the recreation asset over the next 10 years is estimated at **\$142.4 million**. This is an average of **\$14.24 million** per annum.

Council's maintenance and capital renewal expenditure for year 1 of the asset management plan of **\$14.24 million** giving a 10 year life cycle sustainability index of **1.0**.

### Plans for the Future

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

1. To identify and document the extent of the asset portfolio managed by the recreation section of Council.
2. Ensure the recreation assets are maintained at a safe and functional standard as set out in this infrastructure asset management plan.
3. Ensure that future expansion of the recreation asset portfolio is planned appropriately to cater for growth.
4. Maximise an assets useful life whilst minimising lifecycle expenditure.
5. Maintain a high level of community satisfaction in the provision of recreation assets.

### Measuring our Performance

#### Quality

Recreation assets will be maintained in a reasonably usable condition. Defects found or reported that are outside the stated standard will be repaired.

#### Function

It is intended recreation assets will be maintained in partnership with other levels of government and stakeholders to ensure community satisfaction is maintained and safety is not compromised.

The following key functional objectives are met:

- Safe and efficient transport of stormwater.
- Maintenance and renewal of the network is within budget.

#### Safety

Council will react to complaints and requests regarding recreation assets according to response times. These are prioritised according to the perceived risk each complaint presents.

#### The Next Steps

The actions resulting from this asset management plan are:

- Undertake an asset survey to identify all assets managed in the recreation section;
- Collect condition information on major assets.
- Improve the collection of physical data relevant to the maintenance of recreation assets;
- Improve valuation and depreciation projections; and
- Improve the Council's customer request system to more accurately record the nature, extent, severity and location of defects.



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## 2. INTRODUCTION

### 2.1 Background

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

Recreation assets provide a number of functions integral to the quality of Bathurst as a place to live: they complement the built environment, contribute to the identity of place, safeguard biodiversity and provide recreational opportunity. The value provided to the community is a combination of social, economic and environmental factors. In accordance with the following Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.4 and 6.6 from Council's Adopted 2040 Community Strategic Plan.

Recreation assets include areas such as parks, reserves, playgrounds and sporting fields. These areas play an important role in creating a 'sense of place' and providing opportunities for:

- Leisure and Recreation - with growing recognition of the benefits of leisure and recreation to people's well-being and 'quality of life';
- Conservation and Biodiversity which includes the protection of natural features and cultural sites, and development of natural habitats;
- Amenity - which involves greening of the urban environment and providing increased aesthetic value and a balanced mix of land uses;
- Utility - e.g. stormwater management;
- Transport and Access -including the development of pedestrian and cycle linkages and networks; and
- Tourism - providing tourist destinations and attractions

Ownership of open space land is shared between Council and the Crown.

Each open space contains specific assets providing for operational requirements and amenity for public users. These include playgrounds, sporting fields, seats, picnic tables, rubbish bins, BBQs, footpaths, vegetation, monuments and fencing.

Currently Bathurst Regional Council is responsible for **916ha** of open space within the Bathurst City area and a further **2730ha** in the rural areas of the Bathurst Regional LGA.

Open spaces are classified according to their primary purpose, location and access and the character and extent of the development. There are two current classification systems; information held within the parks management plans and asset management system. The classifications will be consolidated in future asset management plans.

**Table 2.1a Open space assets in the Bathurst LGA**

Open space category	Urban area (ha)	Rural Area (ha)	Total (ha)
Active parks/sportsground	131.3	81.7	213.0
Landscaped Building surrounds	12.3	0.0	12.3
Natural Areas	230.6	2,395.0	2,625.7
Passive parks/Reserves	245.2	451.0	696.2
Road reserves	26.7	0.1	26.8
Cemeteries	10.2	16.4	26.6
Parks/Playgrounds	1.62	0.1	1.63
General Community	263.1	0.1	263.2
<b>TOTAL</b>	<b>921.0</b>	<b>2,944.4</b>	<b>3,865.4</b>





The increasing popularity of sport and recreational outdoor activity<sup>2</sup> and the growing awareness of the destruction of natural areas of habitat which, means the community is more aware of the amenity offered by the open spaces managed by the Council. This is in accordance with Objectives 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

This asset management plan covers the following infrastructure assets:

**Table 2.1b Value of assets covered by this plan**

Asset category	Dimension (Approximate)	Replacement Value (\$)
Land improvements	73 Systems, Facilities & Fixtures Various Asset Dimensions: (100,000m <sup>3</sup> , 46.4km, 3.6ha)	\$13,133,940
Garden Beds (Landscaping, Gardens & Plantings)	30 Areas (>10ha)	\$1,358,820
Playing Surfaces (Cricket Nets/Pitches, Rugby/Soccer Fields, Tennis/Basketball Courts)	39 Playing Surfaces (>110ha)	\$8,262,640
Irrigation Assets	16 Irrigation Systems (>2,000 sprinklers, >20km Pipe)	\$776,310
Playgrounds and shade structures (Includes Adventure playground)	43 Playgrounds & 14 Shade Structures	\$2,072,100
Building and structure assets	126 Buildings & 112 Structures	\$90,157,960
Sporting assets (Assets at Sportsgrounds; Fencing, Lights etc.)	>100 Assets	\$1,511,760
Other assets (Monuments Not Included)	>1000 Assets	\$2,367,530
<b>TOTAL</b>		<b>\$119,641,060</b>

The information shown in Table 2.1b been assembled from Council's Asset Management System as well as Council's Recreation Sections Registers. The replacement values shown are based on the assets Current replacement cost (CRC) from Council's Asset Management System.

<sup>2</sup> Australian Sports Commission 2008 *Exercise, Recreation and Sport Survey* (ERASS)

**Recreation assets not included in this plan:**

- Street trees of Bathurst, although part of the recreation asset portfolio are not examined in any detail in this plan. Costs associated with the management of the street trees are not included in financial analysis and the trees themselves are not included in valuations. The management techniques of 'alive' assets are somewhat different to those assigned to inanimate assets. Bathurst Regional Council has developed and adopted a Heritage street tree audit report that covers the management and maintenance of the street trees within heritage conservation area of Bathurst. A separate asset management plan covering tree assets in general will be produced at a later date.
- Cemeteries are not covered in this version of the AMP as the nature of managing Council's cemeteries is solely maintenance/operational expenditure which, is covered in the adopted 2017 – 2021 Detailed Budget.
- The Bathurst Aquatic Centre is owned by Council, however the daily operational management of the Centre is contracted out. The aquatic centre will not be considered in this asset management plan.

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

<b>The Councillors</b>	<b>Formulate policy for the allocation of resources to maximise benefit to the community whilst minimising the Council's exposure to risk.</b>
<b>The Council</b>	<b>To manage the implementation of policy in a timely and cost effective manner. To ensure resources are effectively utilised</b>
<b>General Public</b>	<b>Users of sporting and recreational facilities</b>
<b>Sporting clubs and bodies</b>	<b>Users of sporting facilities. Often sporting clubs receive grants from Council to assist in their operation.</b>
<b>Community groups</b>	<b>Volunteer organisations such as land care groups are involved in bushland regeneration and waterway maintenance of Council maintained lands.</b>



## 2.2 Goals and Objectives of Asset Management

Council's core business activities include the provision of services to the 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.

This asset management plan is prepared under the direction of Council's vision, goals and objectives as reflected with the following Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.4 and 6.6 from Council's Adopted 2040 Community Strategic Plan.

Council's vision:

***"Bathurst: A vibrant and innovative region that values our heritage, culture, diversity and strong economy."***



Kings Parade



Relevant Council goals and objectives and how these are addressed in this asset management plan are detailed in Table 2.2 and are in line with Objectives;

**Table 2.2. Council Goals and how these are addressed in this Plan**

Goal	Objective	How Goal and Objectives are addressed in IAMP
Adequate infrastructure for projected population 80,000 by 2050	To have in place quality infrastructure that meets the needs of the community by providing adequate facilities for a population of 80,000 by the year 2050.	Ensure the provision of open space is in all cases compliant with Bathurst Regional (Interim) Local Environment Plan Zoning controls for Zone No 6(a) and Zone No 6(b).
To ensure effective, efficient operations in providing parks, gardens and reserves in the Bathurst Region		Implementing programs for compliance with the Department of Water and Energy Best Practice Guidelines
To provide and maintain safe and interesting recreational areas to accommodate a range of activities	To provide facilities and services in response to the active and passive recreational and sporting needs of Bathurst Region residents and visitors	Principles of water sensitive design are being implemented in current and future plans of development.
To liaise with the community in the management of the Region's parks and reserves		Through public consultation and question time at monthly Council meeting and annual village consultations. By considering written requests regarding the management of Bathurst's recreation assets and providing an appropriate response.

The key issues of the Recreation asset management plan are:

- Relevance of provided facilities
- Adapting to sporting trends
- Loss of amenity
- Regulatory control
- Community concern

## 2.3 Plan Framework

The key elements contained within the Recreation Asset Management 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

A road map for preparing an asset management plan is shown on page 8.

## 2.4 Core and Advanced Asset Management

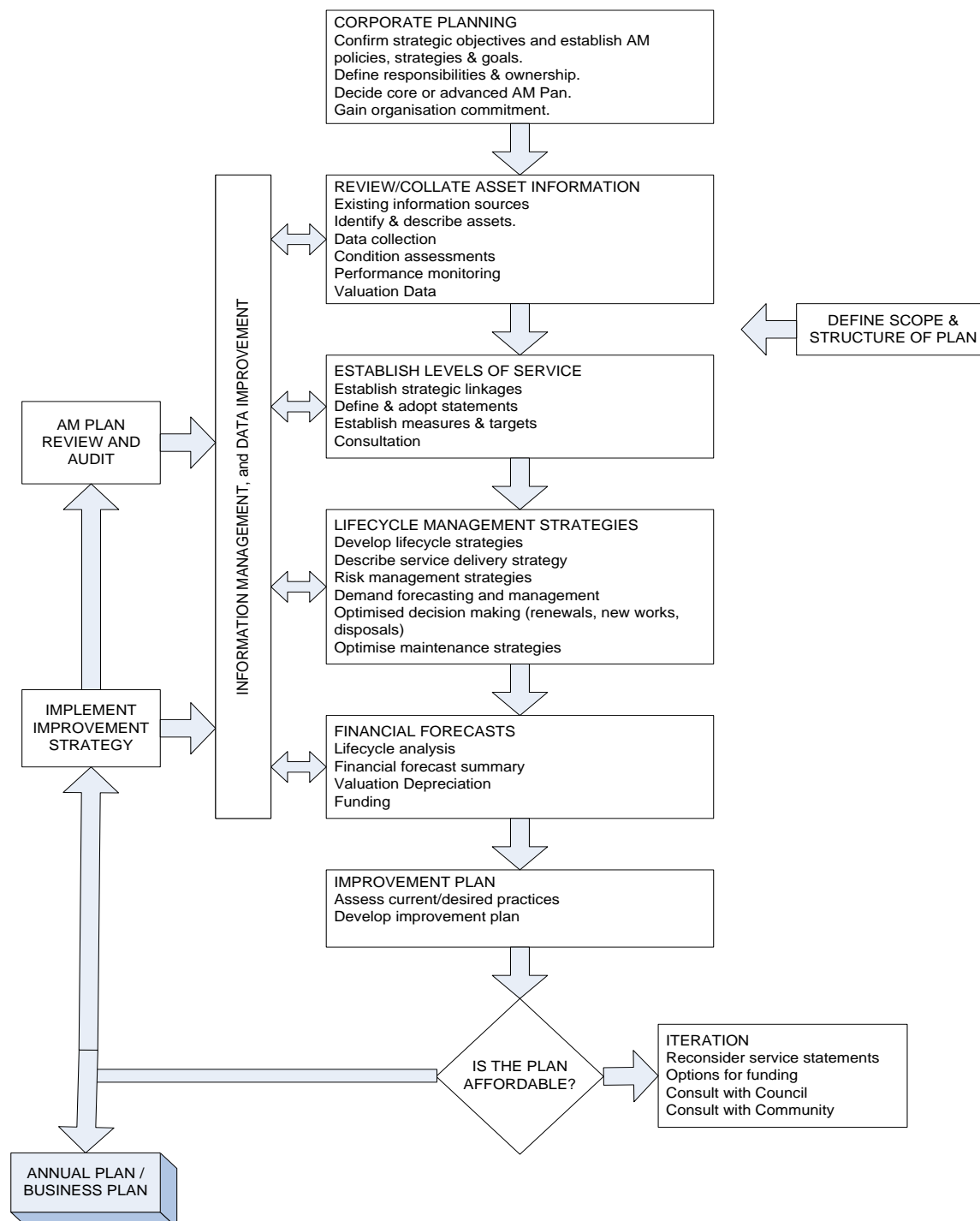
This asset management plan is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core 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 in order to meet agreed service levels.

### Road Map for preparing an Asset Management Plan

Source: IIMM Fig 1.5.1, p 1.11







### 3. LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

The Council undertakes community surveys on an annual basis to gauge community expectations and satisfaction with the service Council provides. A series of questions are put to a broad cross section of the community including residents from rural and urban areas each year. The survey for 2009 has changed the method of data collection from telephone survey to a mailed written survey.

As there is no clearly defined standards on the form and functions of open space and the fact they offer a non-essential service, the Council relies heavily on feedback from the community to gauge the level of satisfaction and demand for open space assets.

Since 2004 there have been three questions aimed specifically to identify the importance placed by the community on recreational infrastructure. These are:

- Parks and gardens;
- Sport fields and amenities; and
- Recreational areas along the Macquarie River.

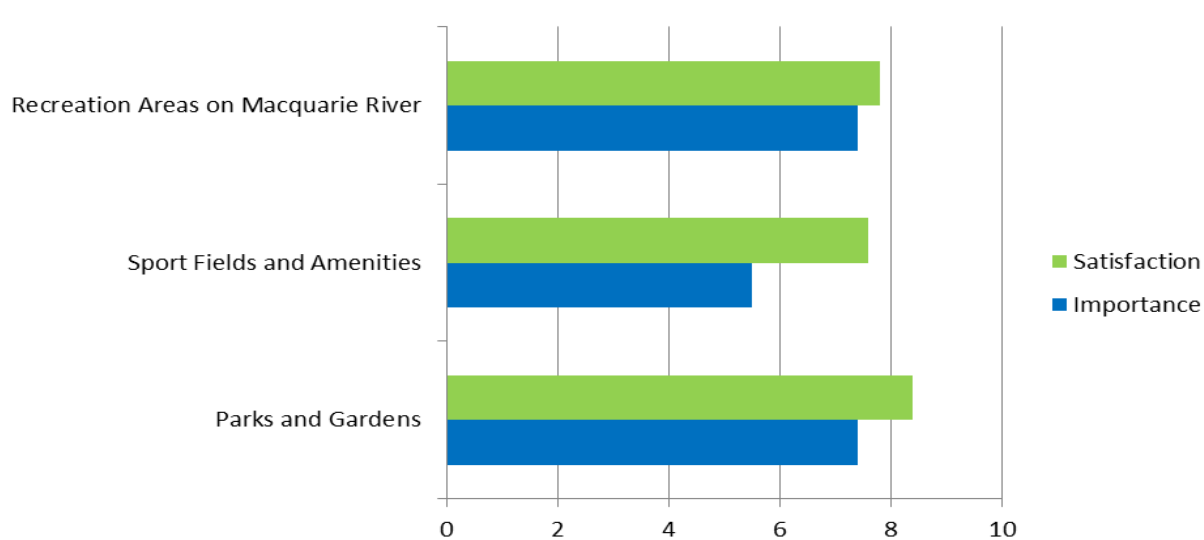
In addition, there are other survey responses that provide insight into the community expectation on the Council maintained open spaces. These include:

- Survey responses from the Community Involvement section: sense of community and the quality of life experience in Bathurst; and
- Survey responses from Planning and Development section: improving the local environment and development of community facilities.

The results from the community surveys are used to assess the success and effectiveness of Council's management practices relating to the open spaces.

##### *Customer survey results*

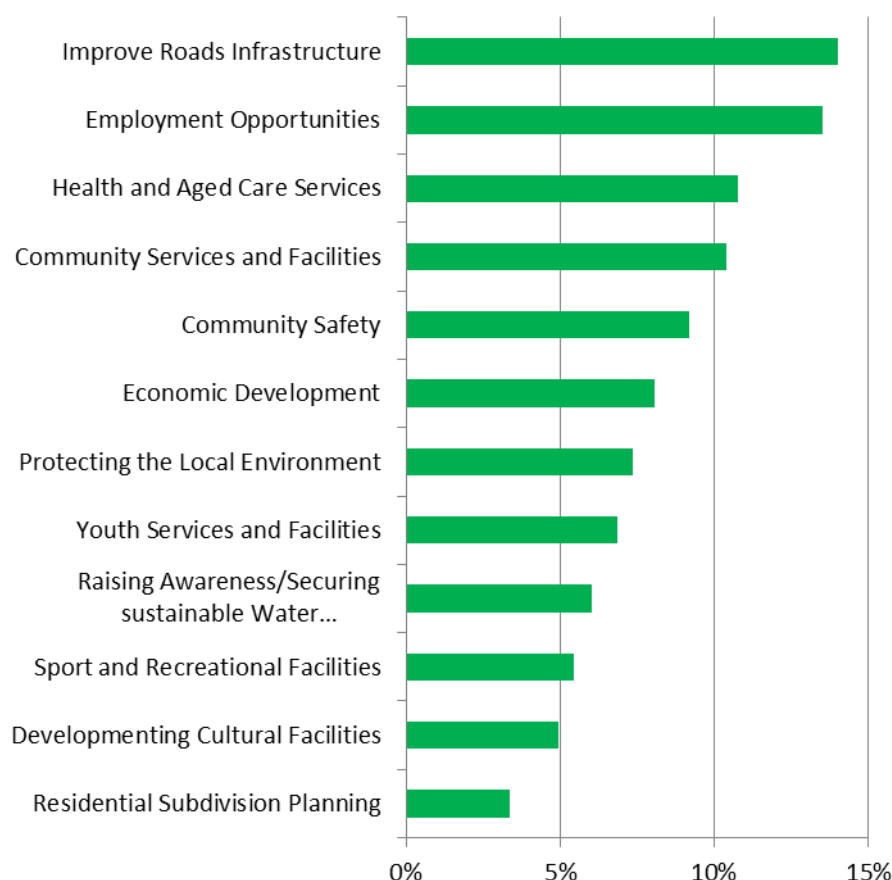
Fig 1 shows the average response to the three questions posed specifically on recreational infrastructure.



	Importance	Satisfaction	Gap
Parks and Gardens	7.4	8.4	+1.0
Sports fields and amenities	5.5	7.6	+2.1
Recreation areas on Macquarie River	7.4	7.8	+0.4



**Fig 2 Nominated number 1 priority for Council**



In the previous AMP recreational facilities and cultural facilities were ranked tenth in the list of responses. However, using the nominated priorities from the 2016 Community Survey, sport and recreational facilities has been ranked 10<sup>th</sup> and developing cultural facilities has been ranked 11<sup>th</sup> out of the 12 Categories covered in the survey.

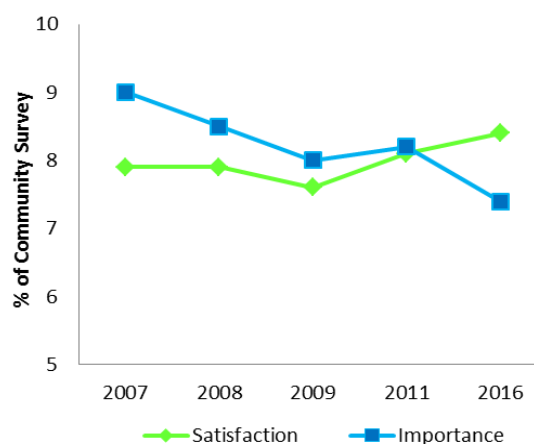
### 3.1.1 Analysis of parks and gardens responses

In contrast to previous community surveys, the level of importance of parks and gardens maintenance has become less of a priority to the community.

While the level of importance of parks and gardens has reduced steadily since 2007, the levels of satisfaction have been increasing by approximately 1% p.a. since 2009.

The gap between importance and satisfaction levels is minimal at +1.0. This indicates the level of service offered by the parks and gardens are well matched to the level of maintenance that Council provides.

The levels of importance and satisfaction are based upon responses within 2007, 2008, 2009, 2011 and 2016 Community Surveys.



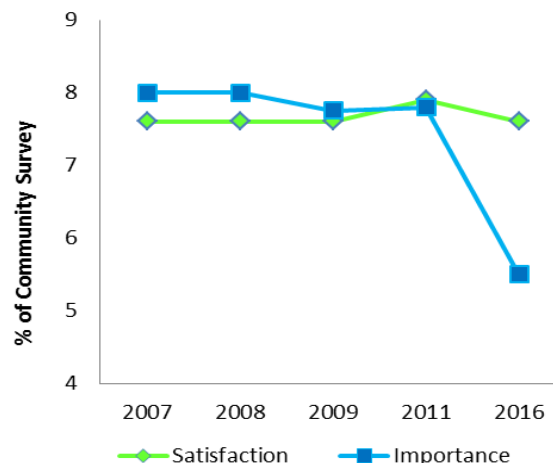


### 3.1.2 Analysis of sport fields and amenities responses

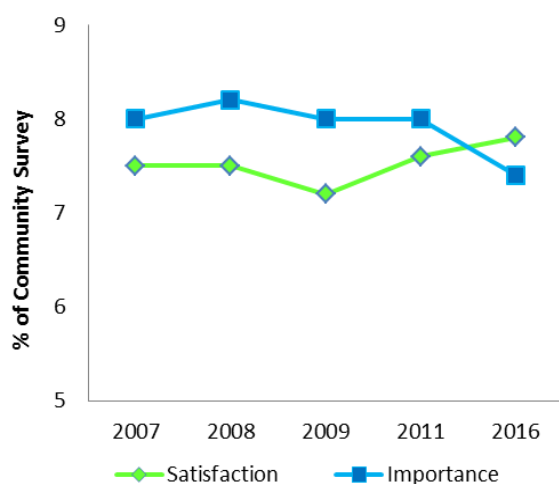
In contrast to previous community surveys, the level of importance of sport fields and amenities has become less of a priority to the community, showing a dramatic drop in level of importance from the 2011 Community Survey. Levels of satisfaction however, have remained steady with only a slight decrease from 2011.

The gap between importance and satisfaction levels is substantial at +2.1. This indicates the level of service offered by the sports fields and amenities are well matched to the level of maintenance that Council provides.

The levels of importance and satisfaction are based upon responses within 2007, 2008, 2009, 2011 and 2016 Community Surveys.



### 3.1.3 Analysis of recreational facilities along the Macquarie River responses



The community have rated the importance of recreational facilities along the Macquarie River has been maintained at a high level over the previous 2 years with a slight reduction from 2011 to 2016 levels. Levels of satisfaction however, have steadily increased since 2009 Community Survey.

The gap between importance and satisfaction ratings is small at +0.4.

This indicates the facilities along the Macquarie River are maintained to an appropriate level of service.

The levels of importance and satisfaction are based upon responses within 2007, 2008, 2009, 2011 and 2016 Community Surveys.

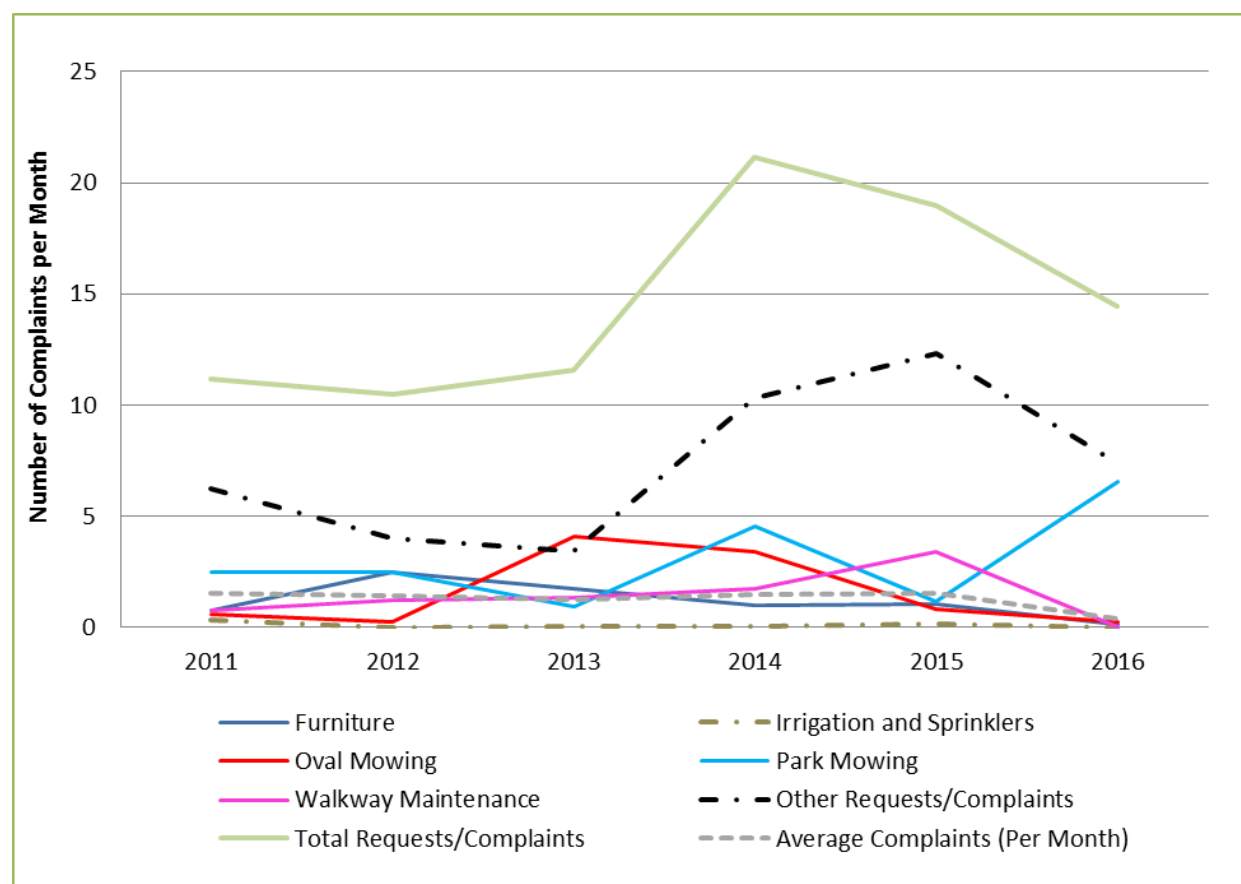


Macquarie Riverbank Park



### 3.1.4 Customer service requests and complaints

**Fig 2. Customer requests relating to recreation**



**Note on Fig 2:**

The number of Total Requests/Complaints from 2014 to 2016 has reduced steadily from 21 per month to 14. Majority of requests/complaints have reduced from 2015 to 2016 with Park mowing being the only area to increase in this time from 1 per month to 7.



### 3.2 Legislative Requirements

In accordance with Objective 6.4 within Council's Adopted 2040 Community Strategic Plan as well as meeting the many legislative requirements including, Australian and State legislation and State regulations. The primary acts and regulations relating to the recreation assets are:

**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	The principal planning instrument in NSW – specifies environmental considerations required for all development activities.
Civil Liabilities Act 2002	Sets out the provisions that give protection from civil liability and the responsibilities of Council and public alike.
Protection of the Environment Act 1997	To protect, restore and enhance the quality of the environment having regard to the need to maintain ecologically sustainable development.
Rural Fires Act 1997	Aims for the prevention, mitigation and suppression of bush and other fires in local government areas  Ensures co-ordination of bush fire fighting and bush fire prevention throughout the State
Noxious Weeds Act 1993	Defines the roles of government, councils, private landholders and public authorities in the management of noxious weeds. The Act sets up categorisation and control actions for the various noxious weeds, according to their potential to cause harm to our local environment.
Native Vegetation Conservation Act 1997	Provides overriding control of tree and other vegetation destruction in NSW.
Heritage Act 1977	
Occupational Health and Safety Act 2000 and Occupational Health and Safety Regulation 2001	





### 3.3 Current Levels of Service

Service levels can be defined by 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. As well as meeting the following Objectives; 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

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 may relate to
Quality	The level of amenity offered by a particular park and the facilities it contains
Quantity	The number of individual parks and the open space per capita
Safety	The management of safety risks associated with open spaces

**Table 3.3. Current Service Levels**

#### Community Levels of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Quality	Parks and facilities within the park provide a quality experience for all users	Public comment and requests for improved playground facilities, sporting facilities and other facilities	Community Survey Satisfaction Level $\geq 5.5$	Community Survey Satisfaction Level 7.6
Accessibility and Quantity	Parks and facilities are easy to get to with sufficient areas for parking	Number of car parking spaces at regional and district facilities are adequate		
		Complaints regarding footpaths to park areas is complete and maintained	Community Survey Satisfaction Level $\geq 7.4$	Community Survey Satisfaction Level 8.4
	There is sufficient park space and sufficient facilities for the population	Public comments and requests for increased public spaces	Community Survey Satisfaction Level $\geq 7.4$	Community Survey Satisfaction Level 7.8
Maintenance	Public open spaces and facilities are well maintained	Complaints relating to the upkeep of parks	Average 10.0 per month	Average 10 per month, 2016
	Scheduled mowing of public spaces is maintained	Complaints and requests for mowing of open spaces	Average 4.0 per month	4.0 per month
Safety	Parks and facilities within them are safe	Insurance claims for injury received on park assets	0 per month	##



## Technical Level of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Quality	Parks at classification level 2 or above for population level	Area (ha) of parks at classification level 1 per 1000 population	0.70ha per 1000	0.67ha per 1000
	Maintenance of park facilities	% of maintenance expenditure per class of park	Passive = 43% Open Space = 22% Active = 35%	Passive = 32% Open Space = 25.5% Active = 42.5%
Condition	Majority of parks assets are in reasonable condition	Playground condition	Average playground condition > 3	Average playground condition > 2
	Open spaces are mown to an adequate standard	cost/hectare of maintenance in Category 2 Open Space	\$800/ha	\$2970/ha
Expenditure	Recreation expenditure is within budget	Annual maintenance expenditure is within the budget allocated	Annual expenditure is within $\pm 10\%$ of annual budget	Period from 2015-2017 within $\pm 10\%$ of annual budget.
Safety	Parks and facilities within them are safe	Insurance claims for injury received on park assets	0 p.a.	##



Netball at the John Matthews Centre



## 4. FUTURE DEMAND

### 4.1 Demand Forecast

The major factor affecting demand is overall average rainfall and the intensity of rainfall events.

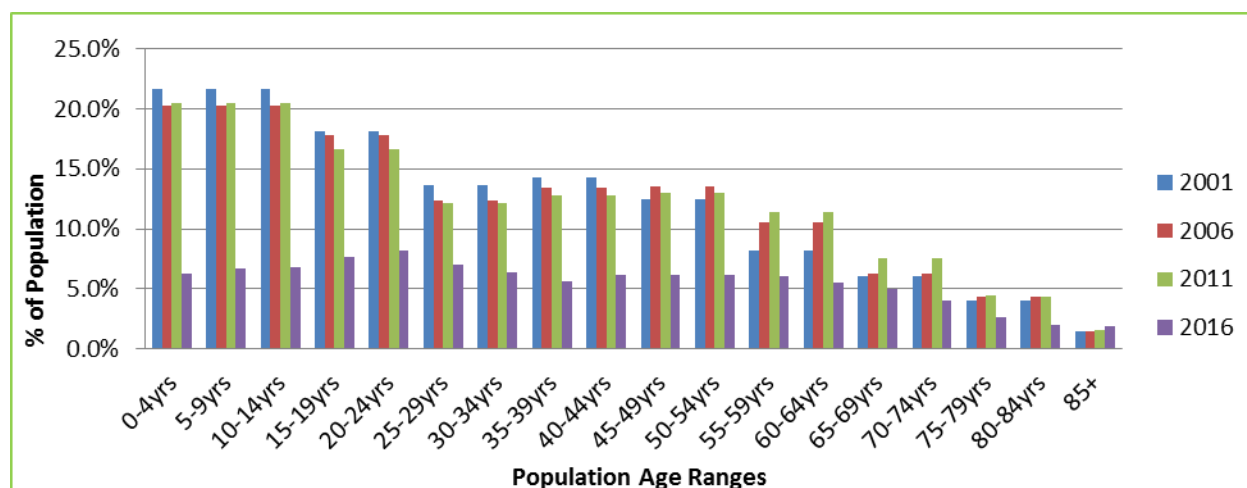
The primary factor affecting the extent of the open space is the development of residential land within the Bathurst City boundary. This in turn is influenced directly by population change. The Bathurst Region growth rate between the 2011 and 2016 censuses has increased by 32% approximately. Meeting the needs of the changing population demographic is outlined by Objectives 4.1 and 4.3 within Council's Adopted 2040 Community Strategic Plan.

**Table 4.1 Demand Factors, Projections and Impact on Services**

Demand factor	Present position	Projection	Impact on services
Population	42,389 (2016 census)	52,500 (2031)	Increased population and area of development will lead to increasing areas of maintained open space
Demographic (see Fig.3)	22.2% of population >60 yrs in 2016 26.9% of population <20 yrs in 2016	26.1% of population >60 yrs in 2031 25.6% of population <20 yrs in 2031	Reduction in demand on facilities directed at younger people. Increased demand on facilities directed at retirees
Sporting trends	Traditional team sports: soccer, netball, hockey, cricket, football, etc	New sports: Skating, cycling	More capital intensive sports mean a higher per capita cost to provide facilities in demand
Quality of sporting facilities	The trend in sporting facilities is towards more advanced, higher standard facilities		Initial capital cost of construction is high (maintenance is generally carried out by sporting clubs)
Town planning trends	An increasing awareness of the role of public space plays in a town's character.		Public space utilisation is increasing with the public demanding a higher level of amenity
Urban consolidation	Increasing popularity of multiple dwelling allotments		Increased population density will lead to greater demand on CBD open spaces.
Tree change	Number of people moving from high population areas with high levels of community amenity.		Expectations of similar facilities within the Bathurst Region.



**Fig. 3 Population Demographics of Bathurst.**



#### Notes on Fig. 3

The most notable demographic changes for the period of 2011 to 2016, has been the significant decrease in the proportion of population for age ranges from 2011 to 2016 by an average of 6.6%. The only exception to this is with the 85+ age range being the only portion to increase in this time by 0.2%.

### 4.3 Demand Management Plan

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this asset management plan.

**Table 4.3 Demand Management Plan Summary**

Service Activity	Demand Management Plan
Planning for future open space	Undertake a community consultation to assess the demand for various types of open space. Supplement this with available demographic data to develop a profile of required open spaces for the future.
Multi-use areas	By developing open space to cater for multiple uses the demand for any particular use can be reduced. For example, grassed hockey areas may be also used for cricket and touch football.
Regional co-ordination of facilities	Adjacent councils can share the load of providing regional and state level sporting facilities.
Changing level of amenity to suit changing demographics of an area	Undertake usage survey on playgrounds that are suspected of having low patronage
Managed open space	Passive parks and reserves and general community land will be a minimum of 0.25ha to ensure some civic value Sporting grounds and active parks will be a minimum of 2.0ha to allow adequate space for activity and to lower maintenance costs
Maintenance of open spaces	Where community lands are regularly used by the community such as sports grounds, the community may manage these lands on behalf of the Bathurst Regional Council.
Maintenance of nature strip	The responsibility of nature strip maintenance is with the adjacent land holder. Council will not undertake maintenance of nature strips.
Reduction in the demand for play equipment	As demographics change in an area, usage rates of recreation assets may also change. Identifying possibly redundant playgrounds and then assessing the use and removing them if deemed appropriate will reduce the risk exposure and maintenance load of the recreation section of Council.



## 4.4 New Assets from Growth

New open space assets are usually acquired as a result of new development. The open space is usually in the form of general community land or road reserves with a small area of passive parks/reserves as stipulated by the planning department regulations.

Other public open space assets such as sports grounds and natural bushland areas are not acquired proportionately with development.

The additions of new open space assets will include other associated assets including (where relevant) play grounds, picnic shelters, fencing and sporting facilities.

Acquiring these new assets will commit Council to fund ongoing operations and maintenance costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operating and maintenance costs. These measurements are in line with Objectives 4.1 and 4.3 within Council's Adopted 2040 Community Strategic Plan.

### 4.4.1 Urban Open Space Assets

**Table 4.4a Area of urban recreational land**

Year	Area (ha)
2001	301.6
2009	678.2
2017	922.5

The **36%** increase is partly due to improvements in record keeping and clarification of land ownership and responsibility and reclassification of some land areas. There has, however been a large increase in the land area being managed by the Council's Recreation Section.

**Table 4.4b Urban areas of additional maintenance since 2001  
(Areas >5ha Shown Only – 226.04ha additional area in total)**

Location	Activities	Approximate Area
Police Paddock Extension	Mowing and Whipper Snipper	5.54ha
Bathurst Cycle Park	" "	79.0ha
Bathurst Cycle Park BMX Section (Additional)	" "	11.0ha
Kefford Street Levee	" "	4.0ha
Mount Panorama - Inside track	" "	16.0ha
Mount Panorama Camp Grounds (Old drive inn and chase campgrounds)	" "	29.0ha
Gilmour Street Levee	" "	6.0ha
Raglan Creek Overflow Channel	" "	10.5ha
Bradwardine Road Living legends Additional	" "	4.0ha

### 4.4.2 Rural Open Space Assets





In 2004 Bathurst City Council amalgamated with Evans Shire Council and Bathurst Regional Council was formed. Evans Shire Council had an inventory of rural open space maintained by the Council. This inventory has since been updated and confirmed by Bathurst Regional Council. The total area of additional managed rural lands is **2944ha**



Sofala Showground



## 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. Taking into account Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

### 5.1 Background Data

#### 5.1.1 Physical parameters

**Table 5.1a – Open space areas**

Asset type	Area (ha)
Active parks/sportsground	213.0
Landscaped Building surrounds	12.3
Natural Areas	2,625.7
Passive parks/Reserves	696.2
Road reserves	26.8
Cemeteries	26.6
Parks/Playgrounds	1.63
General Community	263.2
<b>TOTAL</b>	<b>3,865.4</b>



The information within **Table 5.1b** has been compiled from both records within Council's Asset Management System and information from the Recreation Sections registers. Assets with the quantity/No. of denoted with \* are an approximate estimation and are only an indication as more detailed recording of these assets is required to accurately quantify them.

**Table 5.1b Park assets**

Asset Type	Useful Life (years)	Quantity/No. of
Soft fall - Impact Attenuating Surfaces	Multiple	16,178m <sup>2</sup>
Shade sails	5	14
Bicycle racks	5	50
Signs	5	>100*
Sporting facilities	10	39
Playgrounds	10	43
Garbage bins	10	60
Seats	10	135
Picnic tables	10	50
Irrigation systems	10	16
Artificial playing surfaces	10	58
Scoreboards	10	4
BBQ's	10	19
Turfed Areas	10	22



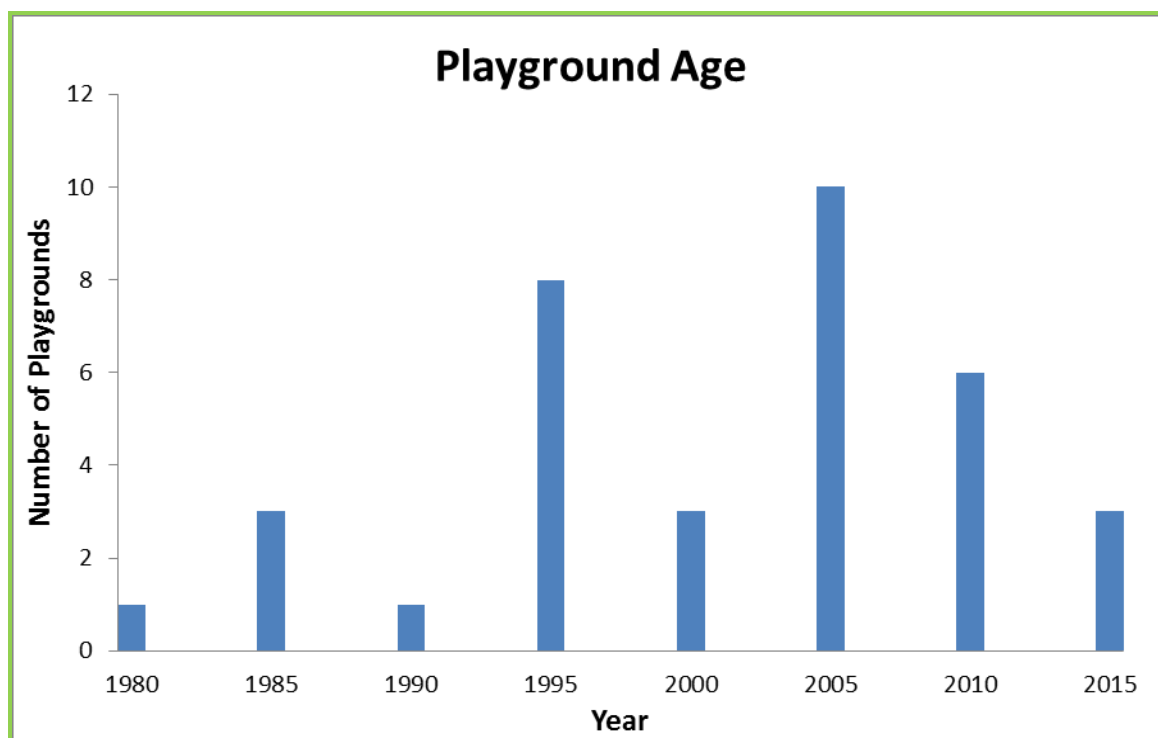
Asset Type	Useful Life (years)	Quantity/No. of
Fencing	20	60.2km
Picnic Shelters	20	47
Flagpoles	20	100*
Electrical reticulation	25	>20 Systems*
Lighting	25	44 Systems
Public toilets and change rooms	40	58
Clubhouses	40	18
Storage and machinery sheds	40	4
Grandstands	40	9
Other buildings and structures	40	23
Fountains	50	3
Ponds	50	4
Car parking facilities	50	10
Footpaths (Maintained by Recreation Section)	60	5km (Crushed Granite)
Monuments	100	51
Trees (Street & Park Trees)	100	6,580
Drainage	100	<5km of Sub-soil Drainage*
Gardens and Landscaped Areas	100	30
Earthworks and land improvements	Indefinite	>100,000m <sup>3</sup> *



### 5.1.1 Age of open space assets

Since the previous version of the AMP Council's Asset Management System and the Recreation Section Registers have much more reliable data regarding asset age. Open space assets such as playgrounds have a high importance level to council and the community, not only due to the importance of risk management of playgrounds but also meeting - Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.4 and 6.6 laid out in Council's Adopted 2040 Community Strategic Plan.

**Fig 5. Playground Age**



\*Approximate year of construction\*

Playgrounds may not be a homogenous collection of equally aged equipment. For example Bi-Centennial Park contains some equipment approaching 10 years of age supplemented by a climbing frame structure installed in 2006. Shade sails are installed independently of play equipment and will be generally be more modern.

Other major assets within the recreation asset register with known ages include -

**Table 5.1.2 Major recreation asset ages**

Asset	Year of Construction
Carrington Park Grandstand	1988
Anne Ashwood Park Rugby Complex	2007
Cooke Hockey Complex Water field	2001
Sportsground Facilities	2002
Bathurst Indoor sports Stadium	1988
Machattie Park buildings	1890
Hereford Street Rugby Complex (Field 1 & 2)	2008 & 2017



### 5.1.2 Asset capacity and performance

Council's services are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in Table 5.1.2. Meeting, Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

**Table 5.1.2 Known Service Performance Deficiencies**

Location	Service Deficiency
Various playgrounds	Playground equipment is outdated and aesthetically below standard.





### 5.1.3 Asset condition

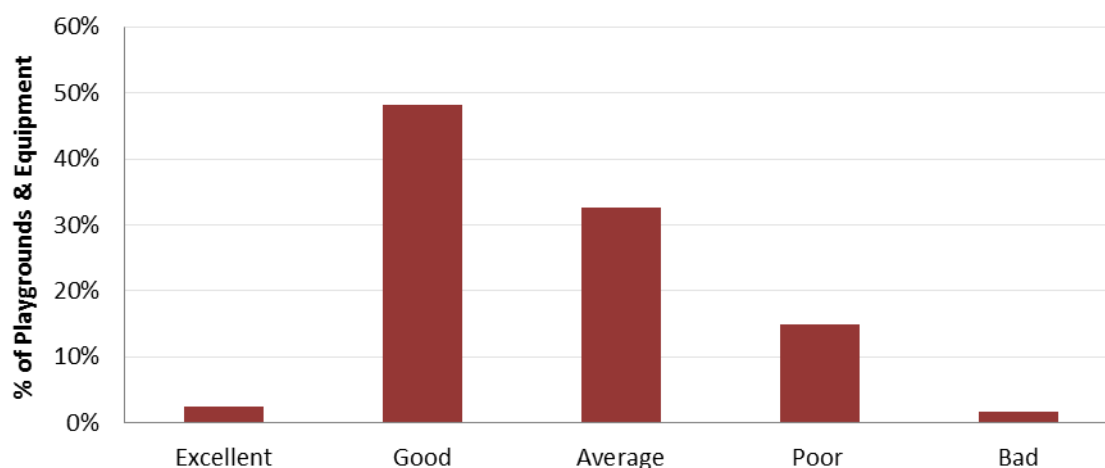
As there are a large number of assets spread over a variety of asset classes, the condition profile for the entire recreation asset portfolio can not be easily summarised.

Condition summaries are provided for 2 major asset classes - playgrounds and buildings associated with recreation. Many of the other assets within the register are of lower value, <\$10,000.

#### 5.1.3a Playgrounds

Due to the high risk nature of playgrounds, they are subject to tight regulatory conditions and are inspected at regular intervals to ensure they are free from defects that may pose risks to the children using them. As well as inspecting for defects, the playgrounds condition is also recorded at the time of inspection. The condition is based upon visual inspection of the playground components, the number of defects found and the age of the playground (useful life). As well as adhering to the many regulatory conditions Council also follows the Objectives 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

**Fig 6 Playground asset condition**



#### Rating

#### Description of Condition

1. Excellent condition: Only planned maintenance required.
2. Good: Minor maintenance required & planned maintenance.
3. Average: Significant maintenance required.
4. Poor: Significant renewal/upgrade required.
5. Bad: Playground should be removed or replaced.







At the time of this version of the AMP, there is no formal, regular inspection regime implemented for any class of building owned or maintained by council. With the exception of Asbestos management inspections conducted annually, by qualified contractors. Condition of Council buildings maintained by the Recreation Section has been based upon brief visual inspections and the age (useful life) of each building/structure. The resulting condition ratings are an indication only as they are assessed off building aesthetics qualities rather than a statement of structural soundness, as no structural testing has been conducted.

A bar chart titled 'Condition' showing the percentage of buildings in different states. The y-axis is labeled '% of Buildings' and ranges from 0% to 70% in 10% increments. The x-axis lists five conditions: Excellent, Good, Average, Poor, and Bad. The bars are blue. The data is as follows:

Condition	% of Buildings
Excellent	65%
Good	25%
Average	6%
Poor	1%
Bad	2%

1. Excellent condition: Only planned maintenance required.
2. Good: Minor maintenance required & planned maintenance.
3. Average: Significant maintenance required.
4. Poor: Significant renewal/upgrade required.
5. Bad: Building should be demolished.

Currently, Council carries out defect and condition inspections on playgrounds, parks, open spaces and street trees (which are not included in this plan). Defect and condition inspections give a more accurate indication of an asset's useful life as well as identifying tasks for long term maintenance plans.

### 5.1.5 Asset valuations

Current Replacement Cost	<b>\$65,403,455 million</b>
Depreciable Amount	<b>\$11,775,723 million</b>
Depreciated Replacement cost	<b>\$53,627,731 million</b>
Annual depreciation expense	<b>\$880,388 thousand</b>



Sustainability reporting reports the rate of annual asset consumption and compares this to asset renewal and asset upgrade and expansion.

Asset consumption	<b>2.3%</b>
Asset renewal	<b>5.1%</b>
Annual upgrade/expansion	<b>37.1%</b>

Asset renewal and upgrade and expansion figures have been calculated using the CPI adjusted average from 2003 to 2008. The annual upgrade figure of **39.20%** includes several major projects - the construction of the Anne Ashwood Rugby complex, the upgrade of Haymarket Reserve, the construction of the Bathurst Skate Park and several lighting installation projects. Future projects not included but are likely to continue the trend of resurfacing one of the Cooke Hockey complex synthetic fields and the Bathurst Regional Adventure Playground. Feasibility studies are currently being conducted into a possible regional cycling facilities and a regional soccer facility. This is also in accordance with Objectives 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

## 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.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' - requiring prioritised corrective action identified in the infrastructure risk management plan are summarised in Table 5.2.

Recreation assets exposure to risk is somewhat different to the risk exposures for essential services. The public accept a certain degree of risk when the decision to utilise the particular asset is made. There is however a reasonable expectation that Council has assessed and controlled risks associated with the provision of the recreation assets.

**Table 5.2 Critical Risks and Treatment Plans**

Risk	What can Happen	Risk Rating	Risk Treatment Plan
Injury from Playground equipment	Through accident or misuse children can be injured on	<b>VH</b>	Regular inspection of playground equipment Maintaining soft-fall to the Australian Standards specification
Injury sustained on Council maintained open space	Unfrequented and unsupervised open spaces are open to misuse from members of the public	<b>VH</b>	The use of signage to inform the public of acceptable uses of open space



### 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 and meeting Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

#### 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. Reactive maintenance to the recreation assets includes:

- Repair of park furniture
- Maintenance of vegetation
- Repair of recreation buildings
- Repair to sporting facilities

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. Additionally upgrades and renewals of recreation assets are also covered within Council's adopted Detail Budget management plans.

- Building and structure maintenance
- Rehabilitation of playing fields

Cyclic maintenance is work carried out on a periodic basis, not prompted by inspection or complaints. This can include:

- Mowing of open spaces
- Painting of structures
- Cleaning of ponds and fountains
- Replanting of garden beds

Maintenance expenditure trends are shown in Table 5.3.1

**Table 5.3.1 Maintenance Expenditure Trends**

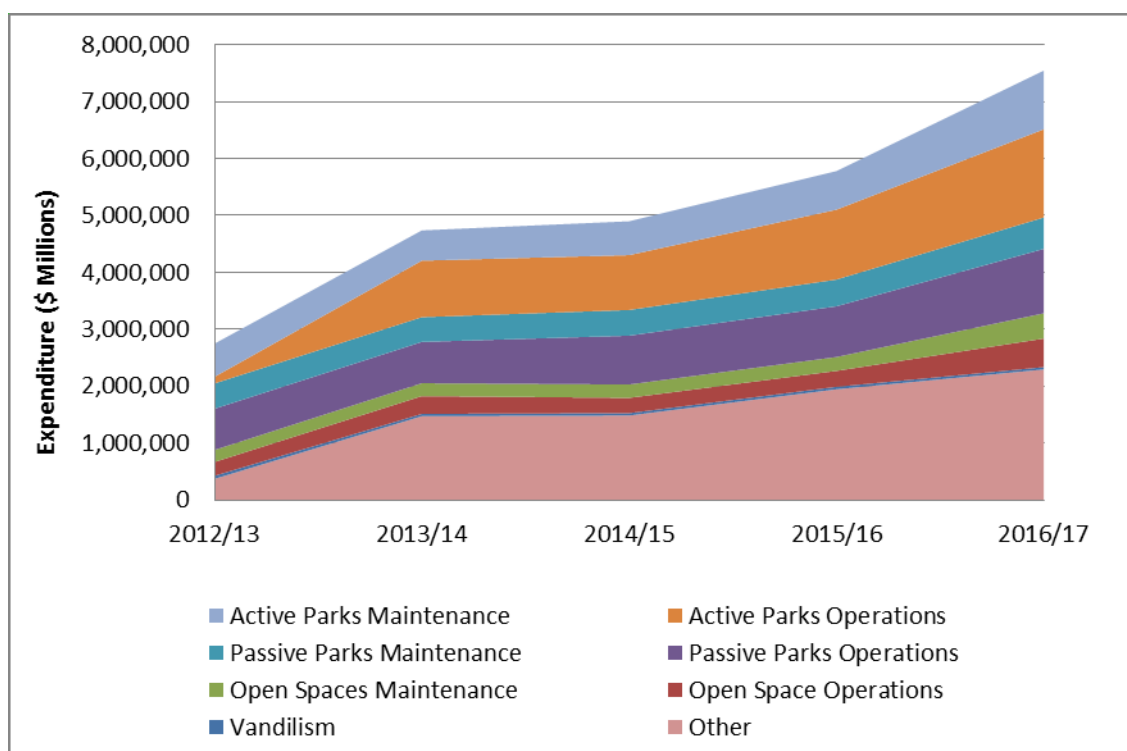
Year	Operations & Maintenance Expenditure
2013/14	\$ 2,239,122
2014/15	\$ 3,463,064
2015/16	\$ 3,326,604
2016/17	\$ 2,239,122
2017/18	\$ 1,474,935



Mowing Proctor Park



**Fig 7. Summary of maintenance and operations expenditure since 2012/13**



Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience, training and judgement.

A major part of the recreation budget is allocated to the mowing of open spaces. In 2008 (adjusted for CPI) Council spent approximately **\$2970** per hectare on the maintenance of community land. In 2008 the figure was approximately **\$2500** per hectare. This represents a drop in spending of 15.7%. The community land area has increased from 224.2ha in 2008 to 259.4ha, an increase of 15.7%.

The increasing number of complaints received by the recreation section of council suggests that asset maintenance levels are declining.

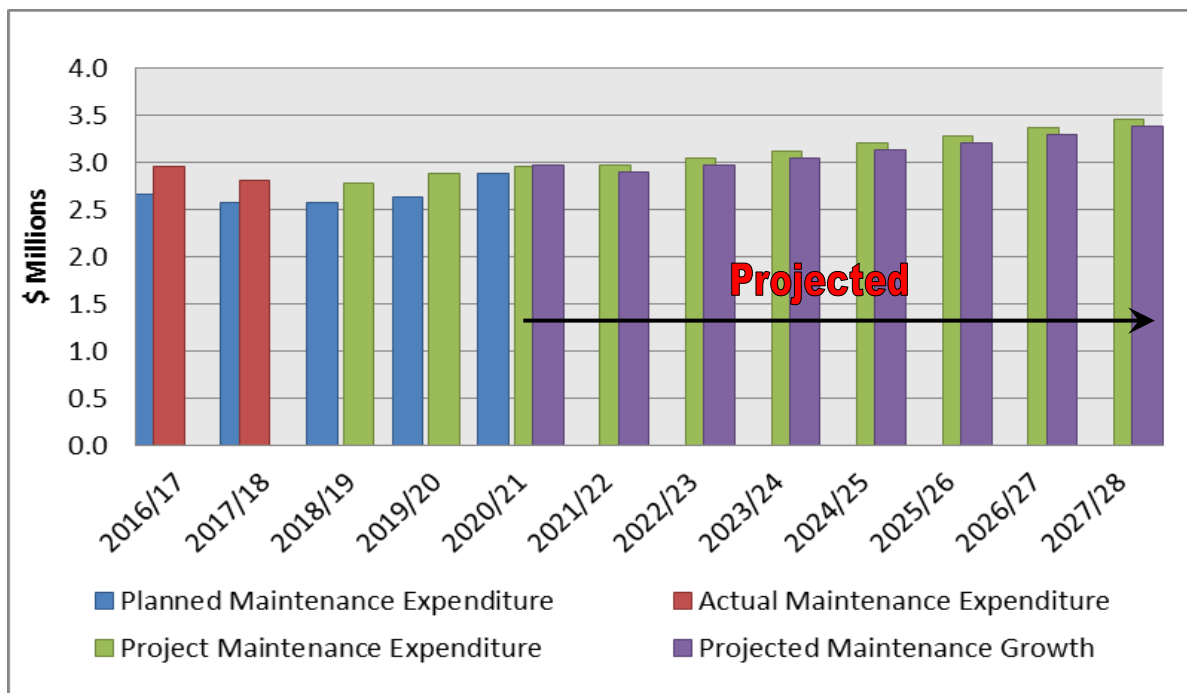
### 5.3.2 Standards and specifications

Due to the Maintenance work is carried out in accordance with the following Standards and Specifications and appropriate Australian Standards.

### 5.3.3 Summary of future maintenance expenditures

It is difficult to forecast maintenance expenditure required for the recreation assets as the growth in the asset register is unable to be clearly defined. The minimum expenditure on maintenance will be current expenditure plus inflation variations. However with additional assets to maintain added each year this will not be sufficient. Often additional land added to the recreation register is added at short notice and predictions of such additions can only be based on historical trends.

Additional capital expenditure such as the Skate Park, adventure playground and Haymarket reserve upgrade will require maintenance funding over and above a simple increase on previous years adjusted for CPI. Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Fig 6. Note that all costs are shown in current 2009 dollar values.

**Fig 6. Planned Maintenance Expenditure****Notes on Fig 6**

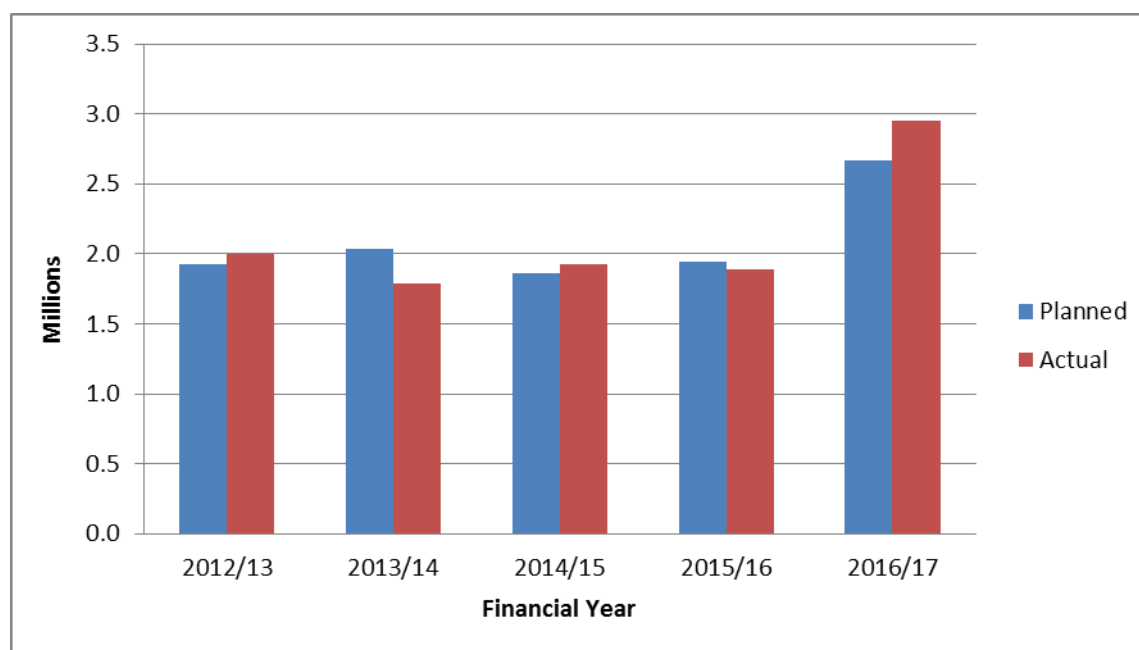
- Assumed CPI of approximately 2.6% p.a. (CPI for year to September 2017 2.6%)
- Budget forecasting is reviewed annually and adjusted for CPI variations.
- Projected maintenance expenditure is based on trends from 2013/14 to 2017/18 - see Table 5.3.1 for comments.
- Planned maintenance expenditure is slightly above projected maintenance for the period 2021/22 to 2027/28.

Deferred maintenance, i.e. works that are identified for maintenance and unable to be funded is 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.



**Fig 7. Historical: Planned Maintenance Expenditure & Actual Maintenance Expenditure**



Recreation maintenance budget has been within  $\pm 15$  for the period 2012/13 to 2015/16. This indicates that in previous years maintenance expenditure has been well matched to the current level of service offered by Council in relation to recreation assets. However 2016/17 and current projections have been showing a significant increase in maintenance expenditure. The primary reason for the increase in maintenance expenditure is newly donated/acquired drainage reserves or parkland areas through subdivisions and/or zoning.

#### 5.3.4 Special Maintenance programs

Council engages and supports a number of different groups from the community and organisations for maintenance of recreation assets. Organisations used include:

- Glenray Industries - employed for roadside mowing and maintenance
- Correctional Services - rural village maintenance
- Various local volunteer land care groups - bushland and waterways maintenance

By using other organisations and groups from the community vegetation planting to supplement internal maintenance programs, Council provides valuable input into the local Bathurst community.





## 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. There is often a poorly defined line between renewal and upgrade. The process involved with asset renewal and expansion works are in accordance Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

### 5.4.1 Renewal plan

The cost of renewal or replacement of many recreation assets fall below the capitalisation threshold. These are funded through the maintenance and operations budgets. For example, an annual budget of approximately \$10,000 has been set aside for park furniture replacement. Expectations are for the current asset replacement and renewal of smaller value assets will continue as necessary.

Larger assets that are made up of many individual components may also be renewed at the component level over a period of time. The implication of this method of maintenance is that records don't show a renewed asset, which over a period of time has been renewed.

Playgrounds are often subject to vandalism. Costs associated with playground components that are replaced or renewed (repaired) due to vandalism are sourced from vandalism allocations and as such will not be recorded as new assets.

Other assets such as recreation buildings, sporting fields, sports courts, lighting and irrigation will be renewed or replaced as necessary at the end of their useful life and as the budget allows and subject to the conditions outlined in table 5.4.1.

There is no specific long term plan or budgetary allocation for periodic renewal or replacement of assets. Rather, assets requiring renewal or replacement are identified during the compilation of Council's annual management plan.

An asset register recording asset ages and conditions would assist in forward programming of asset renewal and replacement and the associated budget implication.

Table 5.4.1 outlines a basic scoring system that may be used to prioritise renewal candidate proposals.

**Table 5.4.1. Renewal Priority Ranking Criteria**

Criteria	Weighting
Condition of asset	40%
Aesthetic value of asset	20%
Population serviced by asset	20%
Projected capital cost	10%
Proximity to similar asset/s	10%
<b>Total</b>	<b>100%</b>

### 5.4.2 Renewal standards

Renewal work is carried out in accordance with the Bathurst Regional Council's engineering guidelines and appropriate Australian Standards.

### 5.4.3 Summary of future renewal expenditure

Some major expenses occurring in the next three years identified from the management plan are summarised in Table 5.4.3

**Table 5.4.3. Capital Renewal Summary**

Asset	Year	Cost
Hereford Street Sports Complex	2016-2019	\$1,900,000
Carrington Park Upgrade	2016-2018	\$900,000
Proctor Park Upgrade	2017-2018	\$2,000,000
Adventure Playground Stage 2	2016-2018	\$4,519,454
<b>Total</b>		<b>\$9,319,454</b>

## 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 and are in accordance with Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

New recreation assets are not necessarily added to the asset register in direct proportion to population growth. New open spaces are usually a 'no cost' addition to the register and as such do not appear as an increase in the asset portfolio value.

New areas may be:

- passive parks added as part of a development;
- operational open spaces such as drainage reserves and road reserves;
- garden planting (e.g. roundabout plantings); or
- Active sportsgrounds developed to cater for demand.

Upgraded assets can be the result of a number of circumstances:

- playground upgrades (e.g. 2009 upgrade of Macquarie View playground)
- passive park upgrades (e.g. 2007 upgrade of the Haymarket Reserve)
- sporting facility upgrades (e.g. 2002 addition of water based synthetic field at Cooke Hockey complex)

Council budgets an annual amount specifically for the upgrade of playgrounds.

### 5.5.1 Upgrade selection criteria

Table 5.5.1 outlines a basic scoring system that may be used to prioritise upgrade candidate proposals.

**Table 5.5.1 Upgrade Priority Ranking Criteria**

Criteria	Weighting
Condition of current asset	25%
Usage rate of current asset	25%
Population serviced by asset	25%
Proximity to similar asset/s	25%
<b>Total</b>	<b>100%</b>

### 5.5.2 Standards and specifications

New work is carried out in accordance with the Bathurst Regional Council's engineering guidelines and appropriate Australian Standards.



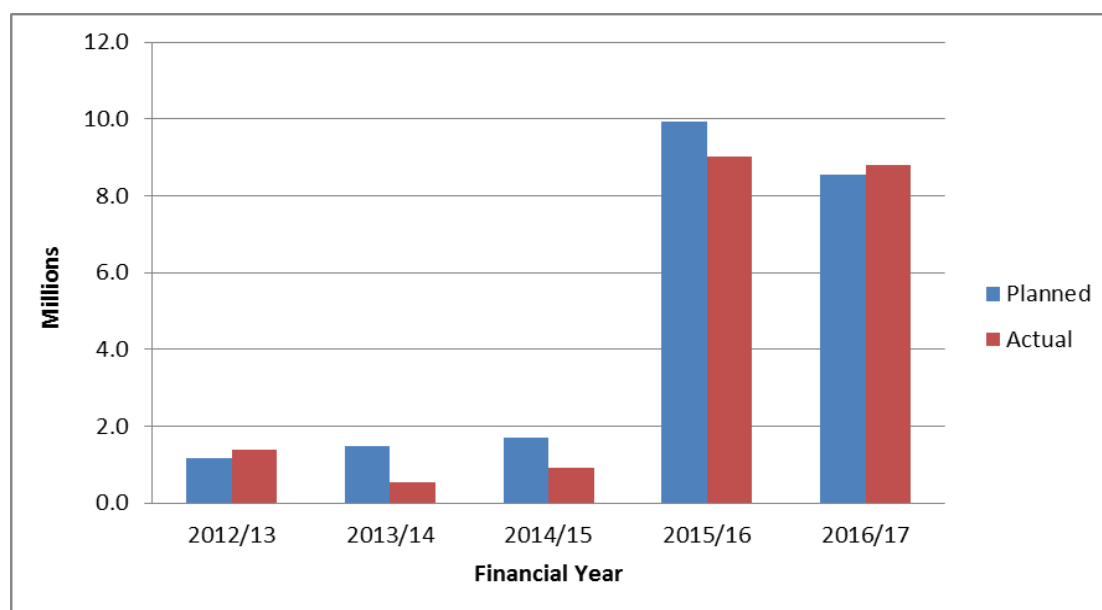
### 5.5.3 Summary of future upgrade/new assets expenditure

Expenditure identified from the current (2017/18 – 2020/21) management plan is:

Asset	Year	Cost
John Matthews Complex (Replacement of synthetic court surfaces)	2017-2021	\$240,000
Carrington Park Upgrade	2009-2011	\$7,850,000
Hereford Street Sports Complex	2016-2019	\$1,900,000
Proctor Park Upgrade	2017-2018	\$2,000,000
Playground upgrades	Annually	Approx.\$77,000 p.a.
Playground shade structures	Annually	Approx.\$55,000 p.a.
<b>Total</b>		<b>\$12,122,000</b>

There are other possible projects that may be added to the above list as feasibility studies are completed and community consultation is finalised. These include a regional cycle facility and an upgrade of the Proctor Park soccer complex to regional significance.

**Fig 8. Historical: Planned Capital Expenditure & Actual Capital Expenditure**



**Notes on Fig 8;**

For the 5 years (2012/13 to 2016/17) Planned & Actual Capital Expenditure figures have been within  $\pm 20\%$  of budget. The reason for the large increase in expenditure for years 2015/16 & 2016/17 are due to major capital works projects.

### 5.6 Disposal Plan

There are no current plans for asset disposal from the recreation asset register. In the future, it may be necessary through planning processes to change the usage of land that currently forms part of the recreation asset register. This, however, is will not be a frequent occurrence and will be considered on a case by case basis.

Similarly from time to time a building within the recreation asset portfolio may no longer be relevant and require disposal. Again, consideration to disposal will be on a case by case basis.



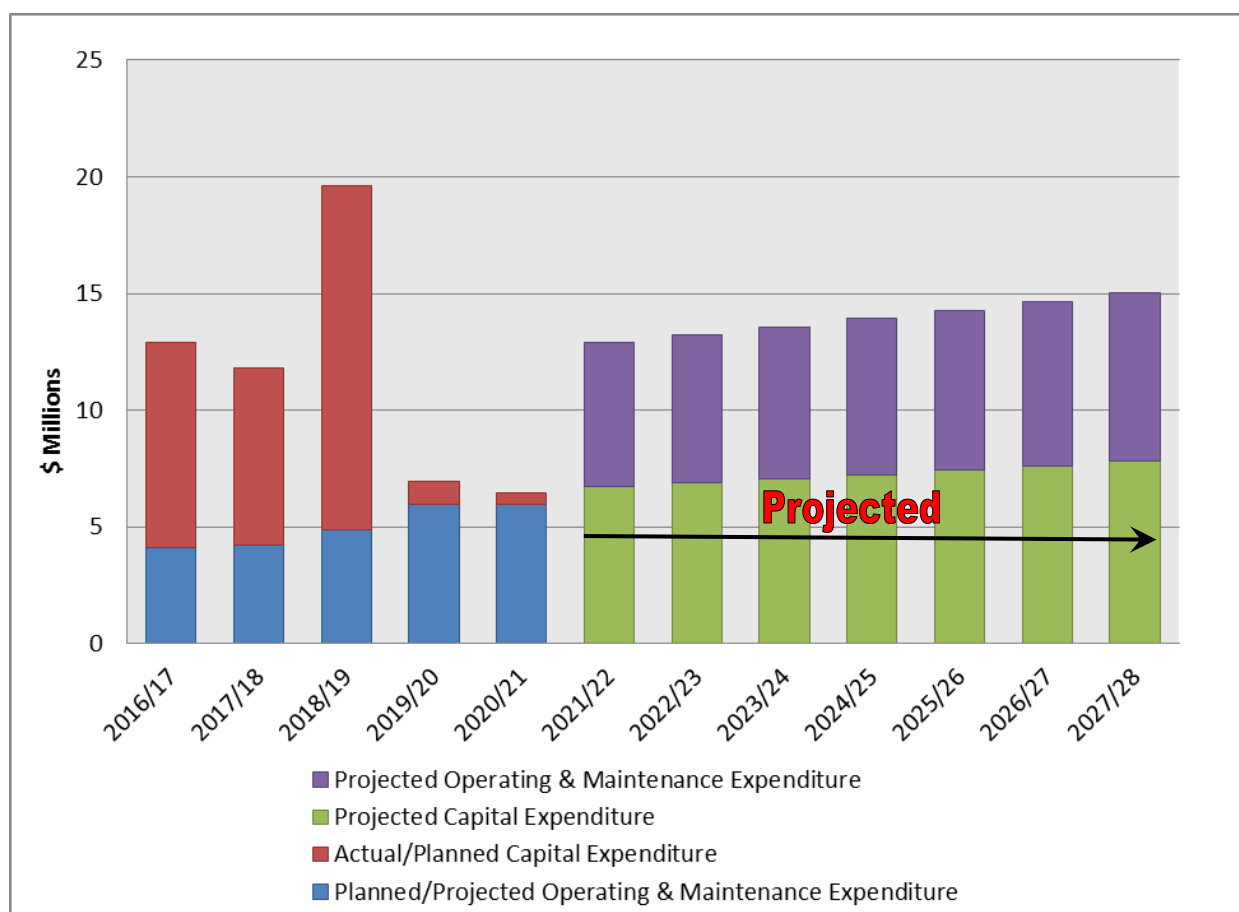
## 6. FINANCIAL SUMMARY

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 and are in accordance with Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

### 6.1 Financial Statements and Projections

The financial projections are shown in Fig 9 for planned operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).

**Fig 9. Planned Operating and Capital Expenditure**



#### NOTE

- It is unlikely that growth will continue at the projected rate for 10 years
- Budget forecasting is reviewed annually and adjusted for CPI variations.
- Projected data has been extrapolated from average Capital Expenditure, budgeted Operating expenditure figures and have been multiplied by CPI factor (September 2017 2.6%)
- Note that all costs are shown in 2017/18 dollar values.
- Planned maintenance costs are forecast to increase proportionally with planned capital expenditure.
- The projection is for 10 years only as the available data is not sufficient to provide a useful long term prediction.



### 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, as well as aligning with Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

#### Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense). The annual average life cycle cost for the services covered in this asset management plan is **\$5.02 million**.

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is **\$6.53 million**.

A gap between life cycle costs and life cycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year. The purpose of this asset management plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner.

The life cycle gap for services covered by this asset management plan is **\$1.51 million** per annum. The life cycle sustainability index is **0.46**.

#### Medium term – 10 year financial planning period

This asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period for input into a 10 year financial plan and funding plan to provide the service in a sustainable manner. This may be compared to existing or planned expenditures in the 20 year period to identify any gap. In a core asset management plan, a gap is generally due to increasing asset renewals.

The lack of an up to date comprehensive asset register for the entire recreation asset portfolio makes prediction of required expenditure impossible. The current budget compilation method of short term programming of asset renewal does not allow for long term future predictions.

Using the valuation and remaining useful life estimations of Section 6.4 the following assumptions can be made -

- Within the next 20 years approximately buildings to the value of approximately \$5.8 million will require renewal;
- Within the next 5 - 10 years assets to the value of approximately \$5.4 million dollars will require renewal; and
- Within 5 years approximately assets to the value of approximately \$3.1 million dollars will require renewal.

This is an over simplification. The actual renewal/replacement required will require a program of inspections to accurately ascertain candidates.

Using the valuation estimations and remaining useful life the estimated capital renewal and maintenance expenditure required over the next 10 years is estimated at **\$98.1 million**.

This is an average expenditure of **\$9.81 million pa**. Estimated maintenance and capital renewal expenditure in year 1 is **\$7.63 million**. The 10 year sustainability index is **0.87**. In the medium term the funding of recreation assets is low.

It should be noted that the majority of the parks maintenance budget as defined by the management plan could be termed operational expenditure as it is mainly for lawn and garden bed maintenance and as such is not a good indication of the level of maintenance on large capital value assets such as buildings.



## 6.2 Funding Strategy

The entire recreation budget for 2017/18 financial year is approximately **\$7.24 million**. Income for the same period is estimated at **\$6.44million** as per the projected figures from the Council management plan. The process for determining budget expenditure is in line with Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

Much of the funding for large capital projects within the recreation section of Council is reliant on further funding from grants from other levels of government and/or contributions from sporting bodies. For the 2017/18 financial year an amount of **\$375,000** has been identified as being available through government grants. With the current economic stimulus plan of the federal government funding is being made available for local government projects through the Regional and Local Community Infrastructure Program (RLCIP). This may result in further additions to the total amount of funding received from the government.

Internal reserve accounts for **\$799,859**, including **\$21,000** transferred from the previous year's budget.

The final major income components are Parks Garden Capital Plant: **\$91,000**.

The break up of the recreation budget will continue to be made up of the same components. The ratios will change, perhaps most notably the quantity of government funding received. Shortfalls in budgets have been filled in the past through funds secured through loans. This practice will continue.

Council's current management practices are resulting in a level of service that appears to be decreasing as indicated by the increasing number of complaints received. A decline in level of service suggests there are some issues that may require consideration:

- Many of the complaints relate to vegetation management.
- Will a (relatively) small increase in maintenance funding provide a measurable decrease in the rate of deterioration in the network? This may include funding of an inspection and flushing program.
- Is the level of service offered to the customer appropriate? The public may be prepared to accept a lower level of service once the consequences have been clearly explained.

If, however, the current level of service is to be maintained an increase in the funding applied to the renewal and maintenance of the recreation assets is required.

## 6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council.

As there is no definitive asset register and no firm long term capital works plan it is not possible to provide a meaningful valuation forecast.





## 6.4 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:

- Assets group ages and remaining lives have been classified as follows:

Asset Group	Replacement Value	Useful life	Remaining life (years)	Depreciated replacement cost
Land improvements	\$13,133,940			\$9,633,840
Gardens and plantings and landscaping	\$1,358,820	5	3.7	\$1,005,520
Playing surfaces	\$8,262,640	10	6.8	\$5,597,440
Irrigation assets	\$776,310	10	6.2	\$477,570
Playgrounds and shade structures	\$2,072,100	15	8.7	\$1,205,900
Building and structure assets	\$90,157,960	40	31.6	\$71,150,260
Sporting and Other assets	\$3,879,290	5	2.3	\$1,765,670
<b>TOTAL</b>	<b>\$119,641,060</b>		<b>TOTAL</b>	<b>\$90,836,200</b>

- Useful lives have been estimated through experience and by using published lives from the *Local Government Asset Accounting Manual* published by the NSW DLG.
- Annualised CPI/PPI has been calculated using the figures published by the Australian Bureau of Statistics *Table 17. Output of the Construction industries, subdivision and class index numbers*.
- Depreciation is calculated using the straight line method.

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

- A full and comprehensive audit of recreation assets
- Development of condition based depreciation method that satisfies accounting standards.
- Collection of condition data through an asset network survey.



## 7. ASSET MANAGEMENT PRACTICES

Council has implemented Civica Authority in 2010 as the financial management.

Administrator: IT manager

Relevant accounting standards are:

- AASB 136 *Impairment of Assets*
- AASB 1021 *Depreciation of Non-Current Assets*
- AASB 1041 *Accounting for the reduction of Non-Current Assets*
- AAS 1015 *Accounting for acquisition of assets*
- AAS 27 *Financial reporting by Local Government*

### 7.2 Asset Management Systems

Council uses CONFIRM asset management software. The current version is 8.00zq.AM

CONFIRM team:

Team leader:	Administration Engineer
Administrator:	Asset Engineer
Data entry:	Asset Technician
Mobile inspections:	Asset Inspector

Confirm consists of:

- A comprehensive recreation asset inventory;
- Data Management, with functional reporting procedure to present inventory and assessment information;
- Asset Accounting, AAS27 reporting capability and life cycle costing; and

Council uses MapInfo GIS system linked to CONFIRM.

A number of handheld devices using Trimble GPS units are used to collect data.

As a result of this plan it is intended to improve the Asset management system by:

- Ascertaining more accurate unit rates for work performed in the recreation assets;
- Linking of Confirm to Financial Software to gain more accurate costs of works.



### 7.3 Information Flow Requirements and Processes

The key information flows *into* this asset management plan are:

- The asset register data on size, age, value, remaining life of the network;
- The unit rates for categories of work/material;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Correlations between maintenance and renewal, including decay models;
- Data on new assets acquired by council.

The key information flows *from* this asset management plan are:

- The assumed Works Program and trends;
- The resulting budget, valuation and depreciation projections;
- The useful life analysis.

These will impact the Long Term Financial Plan, Strategic Business Plan, annual budget and departmental business plans and budgets.

The current communication between financial and asset systems is limited to manually entering the relevant data. It is expected that CONFIRM will provide asset valuations and capitalisations from 2008 onwards. These figures will be supplied to the finance system for reporting purposes.



## 8. CONCLUSIONS

### 8.1 Current position statement

The provision of recreation assets is one of Council's Principal Activities. Council maintains the recreation open spaces and assets throughout the Bathurst Region local government area.

The current recreation asset register contains approximately of **3863.7ha** of open space. Within the open space are **238** buildings and structures, **39** playing fields and courts, **43** playgrounds, approximately **30** areas of plantings and gardens and an extensive irrigation network.

Over the last 10 years the network has increased in area by about at an average of **2.3%p.a.** This rate has slowed in the previous 2 years. Since 2008 there has been the addition of **17** playgrounds with a number of others being upgraded

The first major park within the Bathurst city area, Machattie Park was dedicated in 1890. There are some original buildings and structures within the park making them 120+ years old. Various elements of the recreation asset portfolio have been considered in this plan with **<5%** of those assets assessed as being in poor or bad condition.

The current replacement cost of the recreation asset portfolio is estimated at **\$35,942,860 million**. The annual depreciation expense is estimated at **\$22,430,488 million**. A detailed asset valuation has not been performed on the recreation assets. The outcomes of this plan will be improved as detailed valuations are performed and a more accurate picture of the current status of the assets is formed. The estimations that have been performed are at Greenfield rates and are based on rates published by Rawlinsons Australian Construction Handbook (2009) and actual financial information collected from the financial records of Council.

The current operations and maintenance budget for the recreation asset portfolio is approximately **\$4,111,406p.a.** (Adjusted, for CPI and PPI)

The number of customer requests/complaints regarding recreation assets (Fig.2, Pg.12) has reduced steadily from 2014 - Present with the exception of open space and reserve mowing. This suggests that the level of service provided by the Council through the recreation assets is being maintained at a level which meets customer satisfaction, despite maintenance funding not increasing at the same rate as the increase of area requiring maintenance (e.g. Drainage Reserves, Open Spaces, Play grounds). Customer satisfaction has also been reflected in the Community Survey results, showing a high level of satisfaction with the areas covered in the 2016 Community Survey.



In regards to the current maintenance budget, it appears to be satisfactory for the recreation assets, with the exception of open space and reserve mowing. The asset deterioration rate appears to be inline with or slower than the useful life used to calculate remaining asset life. Since the adoption of the last AMP in 2010, Council's recreation section has implemented a thorough maintenance management system, including a program of inspection which allows Council to assign appropriate expenditure to areas which require funding to maintain level of service for the community. Using this system, Council are better able to identify areas which require funding and provides more accurate expenditure information.

Funding of major regular maintenance required less frequently than annually is applied for when preparing the management plan. There is no guarantee that the application will be successful. Tasks in this category include painting of Machattie Park buildings, painting of Carrington Park grand stand and levelling of the cricket wickets. This maintenance is required to ensure the assets remain in good condition and meet or exceed the expected useful life of the asset.

The budget for maintenance and repair is currently forecast by adding an additional amount due to CPI on the previous year's budget. As the recreation assets age and the portfolio expands to meet the growth in areas of Bathurst, the expenditure required to meet maintenance needs will increase at a rate higher than the CPI - for example as more playgrounds are constructed an increase in the maintenance budget will be required to maintain them to an acceptable level of service. If the current level of maintenance is not increased inline with the increasing maintenance requirements of the recreation assets, a drop in safety, amenity and aesthetics could reasonably be expected.

The recreation assets have varied useful lives. The useful life will vary from asset to asset depending on the level of maintenance performed. From the estimations of useful life (Section 6.4) most asset groups have greater than **50%** of useful life remaining, with the notable exception being buildings. As an asset group the recreation building have been assessed as having approximately **50%** remaining life.

Although the final assessment on capital renewal of recreation assets will be based on the criteria in 5.4.1, asset age is the best indicator available to predict the future expenditure required to replace recreation assets that have deteriorated to a point where it is no longer serviceable. There are currently no significant areas within the recreation requiring widespread renewal.

The information contained within the asset management plan sets a benchmark for the recreation asset portfolio at the close of the 2018 calendar year. By continuing to collect information on the condition of the recreation asset portfolio and monitoring the expenditure on maintenance and renewal of recreation assets the performance of the Council's recreation strategies can be measured, reported on and improved in the future.



## 8.2 Recommendations

Council aims to ensure recreation assets are sustainable and appropriate. The key outcomes of this asset management plan are to keep the recreation assets in good condition, and ensure that current and future recreation assets are relevant to the needs of the community, as laid out in Objectives; 1.4, 3.1, 3.3, 4.1, 4.3, 5.1, 5.4, 6.1, 6.4 and 6.6 within Council's Adopted 2040 Community Strategic Plan.

To ensure that Council can achieve this, the following actions have been identified:

### 8.2.1 Asset management recommendations

Since the previous version of the AMP Council's Recreation Section has adopted the following Asset management recommendations;

- *A dedicated asset management 'team' is created as part of the parks section. This may consist of a position in the outdoor staff responsible for inspections of existing assets for condition and defects, collection of new asset details and coordination and prioritisation of asset maintenance. An indoor member of staff to administer the recreation parts of the asset management software, to update asset management plans and to assist in formulation of asset management policy creation.*
- *A full and comprehensive audit of recreation assets should be carried out as soon as possible;*
- *A complete recreation asset condition inspection should be carried out to allow long term estimates of renewal requirements to be calculated;*
- *Identifying marginal playgrounds and undertaking a usage study of each. Pending the results of the survey some playgrounds may be removed or relocated. This can reduce the risk exposure and maintenance load on the recreation section of Council.*
- *Asset inspection results and condition information should be recorded on the Council's asset management system; and*
- *Maintenance and renewal costs should be closely monitored using the asset management system's maintenance management capabilities. This will provide more accurate unit rates and better valuation figures.*

### 8.2.2 Maintenance recommendations

- The level of maintenance carried out on Category 2 parks (open spaces), predominantly mowing, should be reviewed and reconciled with levels of service expected by the community.
- The maintenance budget for Category 2 parks (open spaces) is increased each year proportionately with the area of land being maintained by the Recreation Section of Council.
- As new assets are added to the recreation asset register a corresponding increase (over and above CPI increments) in the maintenance budget to cover the upkeep of the new assets.

### 8.2.3 Renewal Recommendations

- Since the previous version of the AMP Council's recreation section have since developed a program for playground renewal which includes an assessment of playground condition and a request for funding within the management plan to undertake playground upgrades as required.





#### 8.2.4 Upgrade and new asset recommendations

- When considering new or upgraded assets the whole of life costs are to be considered extra to capital costs, including maintenance, operations, depreciation and any disposal costs. Maintenance and operations budgets **will** be altered to reflect increased or decreased budgetary requirements OR
- The community will be consulted on the reduced level of service that may be experienced if budgets are not increased with increased maintenance loads.

#### 8.2.5 Budgetary recommendations

- An increase in the maintenance budget in proportion to the extra open space acquired and maintained by Council - to sustain current levels of maintenance an amount of approximately \$800/ha should be added to the budget allocation;
- An increase in the maintenance budget in real terms to maintain the current asset stock plus additional new and upgraded assets.



## 9. PLAN IMPROVEMENT AND MONITORING

### 9.1 Performance Measures

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

- The degree to which the required cash flows 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;

### 9.2 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.				

### 9.3 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.

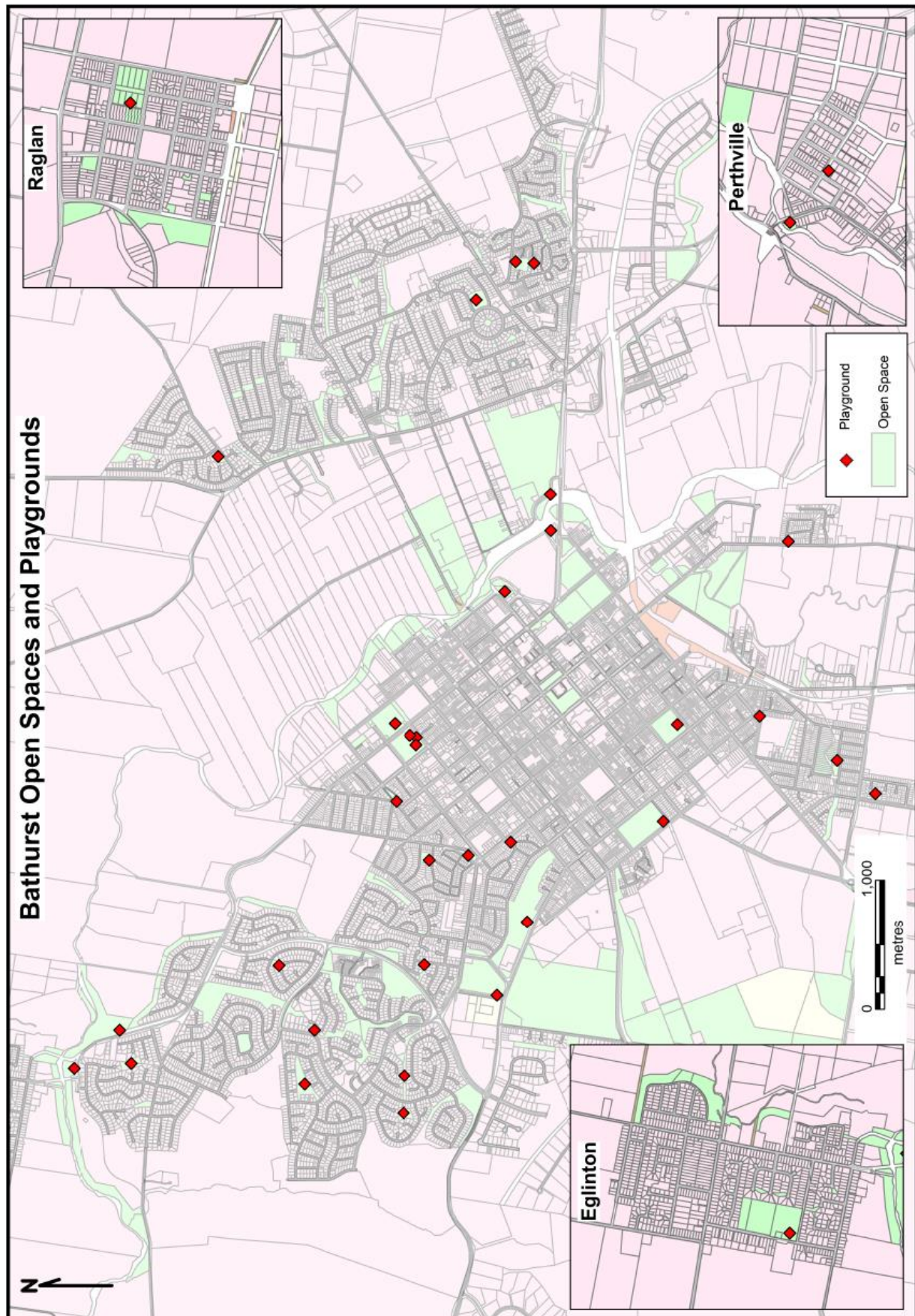


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- Bathurst Regional Council, 'Delivery Plan 2014-2018'
- IPWEA, 2006 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney
- IPWEA, 2009 First Ed 'Australian Infrastructure Financial Management Guidelines' , Institute of Public Works Engineering Australia, Sydney
- Rawlinsons, 2009 'Australian Construction Handbook', Rawlinsons Publishing, Perth.
- NSW Department of Local Government, 1999 *Local Government Asset Accounting Manual - update 4* NSW DLG, Nowra
- Asset management system – Recreation Section
- Adopted 2040 Community Strategic Plan



## APPENDICES - Open Spaces and Playgrounds





## APPENDICES - List of Playgrounds

Playground Description	Year of Construction
Ashelford Apex Park Playground	1985
Berry Park Playground	1990
Bonner Street Park playground	2002
Booth Street Reserve Playground	2017
Bridge Street Reserve Playground	
Brooke Moore Oval Playground	1985
Bunora Park Playground	2008
Centennial Park Playground	1995
Ben Chifley Dam, Aquatic Site Playground. Adjacent to cabins.	2007
Ben Chifley Playground	2007
College Rd Park Playground	1980
Colville St Park-playground	1985
Cousens Park Fitness Station	
Eglinton Oval Playground	1995
George Park Playground	1995
Gormans Hill Park Playground	1995
Hawkins St Park Playground	1990
Scallywags Play equipment	
Hector Park Playground	2006
Jacques Park Playground	2010
Jarrah Court Park Playground	2017
John Matthews Complex Playground	2000
Laffing Waters Park Playground, Halfpenny Drive	2007
Lavelle Street Playground	2003
Macquarie Playground	2007
Macquarie View Park Playground	1995
Max Kingston Park Playground	2009
Miller Park Playground	1990
Milltown Park Playground	1995
McPhillamy Park playground	2005
National Motor Racing Museum Playground	1995
Abercrombie Fitness Station	2004
Perthville Hall Playground	2009
Ralph Cameron Oval Raglan Playground	1995
Rankens Bridge Park Playground	2011
River View Estate Park Playground	2000
Sofala Community Park - 21 Denison Street, Sofala	
Stephens Park Playground	2003
Tom Howard Memorial Park Playground	2006
Victoria Park Playground	2005
Adventure Playground	2009
White Street Park Playground	2006
Windradayne Reserve Playground	2012





## APPENDICES - Passive Parks/Reserves

Passive Parks/Reserve Description	Area (ha)
Ashelford Apex Park	0.17
Bell Park	8.86
Berry Park	1.52
Bimbil Park, Kelso	0.67
Bona Vista Park	0.48
Bressington Park	0.06
Bridge Street Park, Perthville	0.42
Bunora Park	1.84
Carramar Park	0.15
Centennial Park	4.01
Chifley Park	0.38
College Road Park	0.5
Colville St Park	0.29
Cousins Park	0.49
Elizabeth Park, Elizabeth Street	0.1
Freeman Circuit Open Space	1.27
Frome Street Park	0.97
Gormans Hill Park	0.06
Harris Park	6.43
Hawkins St Park	41
Haymarket Reserve	0.87
Hector Park	13.7
Hinton Road Reserve Open Space	7.32
Hinxman Vista	0.38
Jaques Park	3.56
Jarrah Park	0.54
Joyce Pearce Memorial Park	0.3
Kings Parade	1.01
Laffing Waters Park, Halfpenny Drive	0.43
Lavelle Street Park	0.11
Limekilns Road War Memorial Park	0.14
Machattie Park	2.7
Macquarie Park	0.83
Macquarie River Bicentennial Park	64.27
Macquarie View Park	0.57
Max Kingston Park	0.51
Miller Park	2.53
Milltown Park	0.18
McPhillamy Park	15.22
Ohkuma Garden	0.21
O'Keefe Park (includes Abercrombie Fitness Station Playground)	8.35





Passive Parks/Reserves Description	Area (ha)
Quota Park	0.17
Rankens Bridge Park (Includes Rankens Bridge Playground)	11.9
Reid Park	13.41
River Road Park	2.5
River View Estate Park	1.17
Sofala Community Park, 21 Denison Street	214.6
Sofala Pioneer Park, 15 Denison Street	214.6
Sofala Showground,	13.48
Stevens Park, Hill Street, Rockley	0.48
Sulman Park	13.96
Suttor Street Open Space Buffer	0.49
Turondale Recreation Ground	3.21
Victoria Park	4.02
Vietnam Veterans Park	2.9
Wattle Flat Recreation Ground, Braes Lane	4.53
White Street Park	0.71
Windradyne Reserve Park	0.71
<b>TOTAL</b>	<b>696.24</b>

## APPENDICES – Natural Areas

Natural Area Description	Area (ha)
Albens Reserve, Barry Gurdon Drive, Mount Panorama	24.56
Lot 800 DP 1197375 Ashworth Drive Drainage Reserve	0.61
Bathurst Bicycle Park (formerly College Road Open Space), between College Rd and railway	79.42
Boundary Road Reserve	66.4
Eric Sargent Drive Reserve Open Space	2.2
Mulgunnia Recreation Reserve	5.66
Hill End Common	2,105
Hobson Close Open Space	2.03
Mount Panorama Track Reserve	29.51
The Cutting Outer Track Reserve	1.72
The Cutting Inner Track Reserve	0.55
Oakley Creek/(Green Point) Camping Area	29.47
Macquarie River Environs (near O'Keefe Park)	1.06
Ophir Rd Reserve	6.98
Peel Common	148.87
Rankens Bridge Reserve	3.57
Ray Morcom Reserve, Vale Road, South Bathurst	0.82
Saltram Creek Open Space	18.17
Sofala Open Space	0.2
Trunkey Creek Resting Area, Trunkey/Grovedale Road intersection	1.98
Hillview Reserve, Walang	6.3
Wattle Flat Common	90.58
<b>TOTAL</b>	<b>2625.66</b>



## APPENDICES – Active Parks/Sportsgrounds

Active Park/Sportsground Description	Area (ha)
Alan Morse Park	6.64
Ashwood Park, Hereford St Kelso	7.99
Bathurst Skate Park	0.49
Bathurst Sportsground	4.1
Bonnor Street Community Park	1.62
Brian Booth Recreational Ground	4.48
Brooke Moore Oval Sportsground	7.53
Carrington Park	4.56
Cubis Park, Eglinton	4.67
Eglinton Oval Sportsground	3.76
George Park	6.62
Hereford Street Rugby League Complex	9.75
Hill End/Tambaroora Racecourse, Andersons Road, Hill End	24.95
John Matthews Complex	5.63
Learmonth Park	30.95
Police Paddock Sportsground	4.46
Proctor Park	9.89
Ralph Cameron Oval Raglan	5.42
River Road BMX Park	5.18
Rockley Sportsground, East Street, Rockley	2.4
Trunkey Recreation Ground	2.48
Walmer Park	7.54
Wattle Flat Racecourse	51.84
<b>TOTAL</b>	<b>212.95</b>



## APPENDICES – General Community Areas

General Community Area Description	Area (ha)
Abercrombie Estate Open Space	7.04
Adrienne Street Open Spaces	0.5
Alexander Street Reserve	0.68
Apex Jubilee Reserve	3.16
Baillie Street Open Space	2.75
Blayney Road Common	15.1
Bonnor Street Drainage Reserve	1.99
Booth Street Reserve Open Space	6.85
Boyd Park Reserve	0.09
Boyd Street Reserve Open Space	0.5
Bradwardine Road Buffer,	47
Brilliant Street Drainage Reserve	0.09
Carbine Close Open Space	0.47
Carlingford Street Open Space	1.8
Christie Street Drainage Reserve	0.94
Church Lane Open Space	9.18
Coates Drive Reserve	0.4
Collins Close Reserve	0.78
Colonial Circuit Reserve Open Space	2.23
PCYC Surrounds Open Space	4.46
Commonwealth Street Drainage Reserve	0.23
Coral Way Open Space	0.06
Corporation Avenue Buffer Open Space	1.42
Cox Place Reserve/Walkways	0.38
Darwin Drive Open Space Reserve	8.83
Edgell Street Drainage Reserve	2.1
Eglinton Road Reserve Open Space	0.84
Eltham Drive Drainage Reserve	0.57
Evernden Road Open Space Reserve	1.04
Gell Place Drainage Reserve	0.85
Gilmour St Buffer	2.71
Gowrie Walk Walkway	0.02
Graham Drive	0.39
Hawthornden Creek Drainage Reserve	1.63
Hereford St Open Space	7.13
Lot 433 DP1225030 Drainage Reserve	0.14
Illumba Way Drainage Reserve	4.68
Keane Drive Reserve	0.4
Kefford Street Nursery Open Space	4.38
Lamont Place Open Space Reserve	0.24
Landseer St Reserve	0.41
Leo Grant Drive Drainage Reserve	0.8
Links Place Open Space	1.03
Llanarth Drainage Reserve	47.16
Locke Street Reserve	1.01



General Community Area Description	Area (ha)
Marsden Lane Drainage Reserves	2.07
Maxwell Drive Open Space	0.16
McDiarmid Street Open Space	1.12
Mendel Drive Drainage Reserve	0.08
Mendel Drive Reserve	0.11
Mooney Valley Place Reserve	0.03
Elmo Lavis Park	2.93
Napoleon Street Open Space	6.7
Napoleon St Drainage Reserve, Raglan	2.6
Nelson St Drainage Reserve	0.19
Oates Place Open Space Reserve	0.21
O'Connell Road Drainage Basin	3.9
O'Farrell Place Drainage Reserve	1.69
Osborne Avenue Open Space Reserve	0.81
Panorama Ave Open Space	0.5
Pellion Place Open Space Reserve	0.1
Perrier Place Open Space Reserve	0.2
Prospect Street Drainage Reserve	0.66
Raglan Creek Diversion Channel	9.91
Raglan Laneways	1.15
Read Street Open Space	0.08
Richardson Street Detention Basin	4.74
Richardson Street Drainage Reserve	0.97
Rosemont Avenue Drainage Reserves	4.05
Ross Place Drainage Reserve	0.05
Russell Street Open Space Reserve	1.71
Rutherford Place Reserve Open Space	0.48
Saltram Circuit Reserve	6.47
Former No2 Schofield Way	0.06
Sheffield Place Open Space Reserve	6.44
Snudden Open Space	0.79
Swanbrooke Street Road Reserve Open Space	0.3
Sydney Road Open Space Reserve	0.48
Tom Howard Memorial Park	0.1
Trumper Place Open Space	0.1
Muldoon Open Space Reserve	0.27
Upfold Street Open Space	0.89
Vine St Open Space	0.06
Wentworth Drive Drainage Reserve	0.47
Lot 128 DP 1195774 Wentworth Drive Drainage Reserve	0.07
West Street Drainage Reserve	0.23
Wilkinson/Stack Street Open Space Reserve	0.99
Willow Drive Drainage Reserve	0.73



General Community Area Description	Area (ha)
Windradayne Open Space	3.13
<b>TOTAL</b>	<b>263.24</b>

## APPENDICES – Road Reserve Areas

Road Reserve Area Description	Area (m <sup>2</sup> )
Alcherina Road Median Island	200
Alpugi Place Median Island	200
Ashworth Drive Roundabout	200
Barina Parkway Median Island	700
Bell Place Median Island	100
Bentinck/Brilliant Streets Roundabout	100
Bentinck/Keppel Streets Roundabout and Blisters	100
Bentinck/Rocket Streets Roundabout	100
Bentinck/Russell Streets Roundabout	100
Booth Street Median, South	400
Booth Street Median, North	100
Bradwardine Road Reserve Open Space	4.94ha
Bradwardine/Mitchell Highway Roundabout	200
Bradwardine Road, verges	2.57
Bullock Place Median Island	100
Churinga Close Median Island	300
College Road Median Islands	2200
Culnane Place Median Island	200
Durham Street Median Islands	1800
Eglinton Road, verges	3.27ha
Eleven Mile Drive Road Reserve	1600
Elizabeth Street Car Park	4600
Eltham Drive Median Islands	600
Evernden Road, verges	3200
Farmgate Drive Roundabout	100
Freemantle Road, verges	7900
George/Keppel Streets Roundabout	200
George/Piper Streets Roundabout	200
George/Russell Streets Roundabout	100
George Street Car Park	300
Gilmour Street, verges	4900
Gormans Hill Road, verges	600
Great Western Highway Road Reserves	2.21ha
Havannah/Keppel Streets Roundabout	200
Havannah/Rocket Streets Roundabout	100
Havannah/Russell Streets Roundabout	100
Hereford/Gilmour Streets Roundabout	200
Holterman Place Median Island	100
Hope Street Median Island	400
Howick Street Median Islands	200
Howick Street Verge Planter Beds	500



Road Reserve Area Description	Area (m <sup>2</sup> )
Jarrah Court Median Island	100
Kendall Avenue Garden Beds	1000
Keppel Street Median Islands	400
Keppel/Bentinck Street Verge Planter Beds	500
Kirkaldy Street Median Island	1000
Kohlhoff Way Car Park	3700
Larkin St Median	300
Library Carpark	800
Limekilns Road, verges	1400
Marsden Lane, verges	7800
McBrien/Tweed Drive Roundabout	200
McDiarmid Street (unconstructed road part)	9000
McMenamin Place Median Island	100
Mid-Western Highway Road Reserves	1.94ha
Mid-Western Highway Landscape Entrance Feature	100
Miriyah Drive Median Island	100
Mitchell Highway Road Reserves	6300
Mitchell Highway Landscape Entrance Feature	1500
Mitre Street Median Islands	1300
Mitre/Durham Streets Roundabout	100
Mitre/Howick Streets Roundabout	100
Mitre/Keppel Streets Roundabout	100
O'Connell Road, verges	7100
Ophir Road, verges	100
Panorama Avenue Roundabout	800
Rankin/Howick Streets Roundabout	100
Rankin/Keppel Streets Roundabout	200
Rankin/Russell Streets Roundabout	100
Rivett Place Median Island	100
RSL Carpark	100
Sheffield Place, verges	1600
Stack Street Road Reserve, east	100
Stack Street Road Reserve, west	100
Stewart/Vittoria Streets Roundabout	100
Stewart Street median islands	5000
Suttor Street, verges	7200
Suttor Street Median Islands	4500
The Domain (was Stanley Street) Car Park	3300
Vale Road - Road Reserves	1.29ha
Vale Road Saleyards Car Parking Area	1600
Vincent Crescent Median Island	100
Vista Place Drainage Reserve	1200
Wellington/Hamilton Street Roundabout Eglinton	100
William Street Median Islands	1200
William Street Median Islands CBD	600
William Street Verge Planter Beds	300
William/Brilliant Streets Roundabout	100
William/Keppel Streets Roundabout	100





Road Reserve Area Description	Area (m <sup>2</sup> )
William/Piper Streets Roundabout	100
William/Rocket Streets Roundabout	100
Zagreb Street Median Islands	700
<b>TOTAL</b>	<b>24.23ha</b>

## APPENDICES – Landscaped Building Surrounds Areas

Landscaped Building Surrounds Area Description	Area (ha)
Bathurst Indoor Sports Stadium Surrounds, Mitchell Highway	1.86
Bathurst Visitor Information Centre Surrounds, 1 Durham Street Bathurst	0.4
Civic Centre Surrounds, 158 Russell Street	0.05
PJ Moodie Courtyard (Civic Centre)	0.02
Lee Street Depot surrounds, 7 Lee Street. Kelso	0.08
Peel Street Depot Surrounds, Bathurst	3.39
Library - Art Gallery Surrounds, 70-78 Keppel Street. Bathurst	0.42
Bathurst Bridge Club Building Surrounds, Lot 1 Mitre Street West Bathurst	0.77
National Motor Racing Museum Surrounds	3.47
Old Raglan School Surrounds, Christie Street	1.48
Senior Citizens Centre Grounds	0.32
<b>TOTAL</b>	<b>12.26</b>

## APPENDICES – Cemeteries

Cemetery Description	Area (ha)
Arkeel General Cemetery, Old Trunk Road	0.41
Bathurst Maranatha Lawn Cemetery, Suttor Street, West Bathurst	1
Bathurst Monument Cemetery, Suttor Street, West Bathurst.	9.22
Georges Plains Church of England Cemetery, Saint Johns Road	0.45
Hill End Tambaroora Catholic Cemetery	0.04
Hill End-Tambaroora General Cemetery	1.16
Peel General Cemetery	3.36
Rockley General Cemetery. Triangle Flat Road	1
Sofala General Cemetery	1
Sunny Corner General Cemetery	3.93
Trunkey General Cemetery	1.7
Wattle Flat Church of England Cemetery. Sofala Road	2.15
Wattle Flat General Cemetery	1.16
<b>TOTAL</b>	<b>26.58</b>



## APPENDICES – Recreation Section Capital Works Detailed Budget 2018/19

Budget Item Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget
Freeman Circuit Llanarth - Playground	660,000			
Proctor Park Soccer Fields x 3 – Reconstruction of Fields	2,200,000			
Carrington Park - Sand Grooving Treatment of the field	60,000			
John Matthews Netball Complex concrete pads to grandstands	10,000			
Carrington Park - Grandstand Extension to 2200 Seating		6,600,000		
Bathurst Sportsground Redevelopment - Structures		1,200,000		
Bathurst Sportsground Canteen Upgrade	115,000			
Walmer Park Modifications to External Amenities			55,000	
Adventure Playground – Stage 2		2,700,000		
Netball Courts Restoration of Courts	60,000			
John Matthews Complex - Replace Synthetic Tennis Court surfaces	60,000	61,380	62,792	64,236
Hereford Street Rugby Fields - Construction of 3rd & 4th fields	600,000			
Installation of fitness stations at various sites	68,000	70,000	72,000	
Walmer Park Restoration of Field Lighting			124,000	
Bathurst Sportsground Surface Cricket Nets	23,000			
Bathurst Skate Park Design and Construction extension	55,000	400,000		
Infield Drainage to Ashwood Park No.2 Field		118,000		
Kendall Ave Garden Bed Restoration	80,000			
George Park Amenities Irrigation System	15,000			
Bathurst Sportsground - Work Shed / Amenities		250,000		
Machattie Park Picnic Tables	10,000			
Cubis Park Sports field rejuvenation	58,000			
Turf wicket restoration treatment - Various grounds	145,000	150,000	155,000	
Unallocated Playground Equipment	65,000	66,495	68,024	69,589
Adventure Playground replacement of Soft	50,000			
Trunkey Creek Playground Shade Sail	39,000			
Haymarket Reserve - Repair Water Feature	35,000			
Rankens Bridge BBQ and Shade Shelter		55,000		
<b>TOTAL</b>	<b>4,369,039</b>	<b>11,725,875</b>	<b>536,816</b>	<b>133,825</b>