

MOSMAN

ASSET MANAGEMENT PLAN 2020-29

PARKS & OPEN SPACE

Adopted by Council 6 October 2020

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INTRODUCTION

Background

The Mosman local government area is located in Sydney's northern suburbs, around 6 kilometres from central Sydney. The Council area is predominately residential with commercial areas along Military Road. The Council area includes significant areas of Sydney Harbour foreshore. Early settlement in Mosman dates from the 1800s, but the development of the area was slow until the 1880s when road access was improved. Significant growth in Mosman occurred in the interwar period as well as the 1950s and 1960s when many residential flat buildings were constructed. Since this period, growth has slowed as development opportunities have become fewer.

Assets not included in this Plan are those within State and Federal government lands including HMAS Penguin, National Parks, Sydney Harbour Federation Trust and Taronga Zoo.

The purpose of the open and space Asset Management Plan (AMP) is to have a guide to managing parks and open space assets:

- Safely, efficiently and effectively
- Sustainably, responsibly and responsively
- On compliance with regulatory requirements
- Communicate strategies and funding required to provide the identified levels of service

COVID-19

The assets values, data and modelling that informed the Asset Management Plans was done prior to the full ramifications of the COVID-19 pandemic being known. Due to the variability in market conditions during this time, it is recommended that the Parks & Open Space AMP be reviewed and updated in 18 months' time to account for any changes. This has also been included in the Policy as a key performance measure.

Goals and Objectives of Asset Management

Council's goal in managing infrastructure assets is to provide equitable and appropriate services and facilities for the community and ensure they are managed efficiently and effectively and are of a quality consistent with requirements of the Mosman community.

The key goals and objectives over the next 10 year period are:

- Considering a life cycle approach
- Develop cost-effective management strategies for the long term
- Provide 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 by utilising risk management strategies
- Sustainable use of physical resources by integrating practices into asset management planning
- Continuous improvement in asset management practices
- Aim to have Council's unrestricted current ratio at 2:1
- Seek to meet benchmarks, e.g. sustainability financial indicator of greater than 1.0, backlog ratio less than 2.0% and maintenance ratio greater than 100%
- To have business systems which will meet the increasing demands for management information and that add value to the Council and community by providing integrated, accurate, timely, cost-effective and responsive service

Asset Management Plan Framework

In accordance with the NSW government's Integrated Planning and Reporting framework, Mosman Council's Community Strategic Plan (2018-2028), named MOSPLAN, presents a broad outline of the aspirations for serving its residents, based on community engagement.

MOSPLAN's Resourcing Strategy, ensures there are adequate financial, human resources and assets to deliver Council's services over 10 years. The Asset Management Framework (see Figure 1) outlines the asset component of the Resourcing Strategy.

The Asset Management Framework is guided by the Asset Management Policy and Asset Management Strategy.

The key points from the Asset Management Policy are:

- Assets are to be managed (from creation, through operation to disposal) in accordance with the Council's objectives and priorities for service delivery
- Each infrastructure asset class (buildings, roads, stormwater drainage, parks and open space, marine structures) has an asset management plan
- Outlines human resource needs and staff roles and responsibilities
- Council will promote continuous improvement in asset management

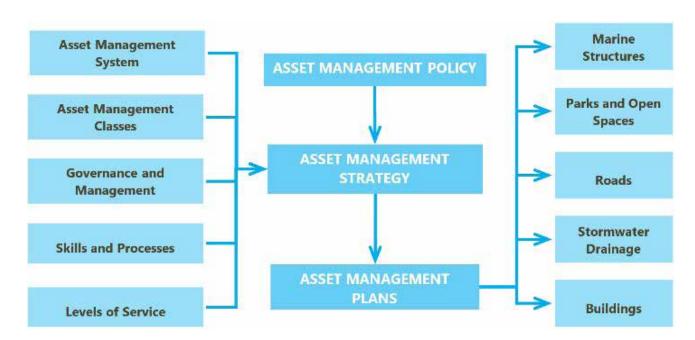


Figure 1 - Mosman Council Asset Management Framework

The Asset Management Strategy is a guide to the content of the asset management plans, relevant legislation, risk management and asset information systems within Council and a broad overview of each plans financial forecasts. This Asset Management Plan is in accordance with the Asset Management Strategy.

The Asset Management Plans guides the yearly capital works and maintenance budgets and provides important input into the Council's Long Term Financial Plan.

Summary of Parks and Open Space Assets

Maps which illustrates the extent of Parks and Open Space assets within Mosman are included in Appendix A and a list of the Parks and Open Space areas are shown in Appendix B. The Plan covers the following infrastructure assets in Table 1.

Asset Group	Description	Current Replacement Cost (CRC) '000s (\$)
Playgrounds	15 Playgrounds (covering 3,954 m²) and associated component assets	\$2,136,438
Sporting Fields	5 Sports Fields and other sporting related facilities covering an area of 74,450 m² and associated component assets	\$6,073,032
Parks and Reserves	36 Parks and Reserves covering an area of 269,638 m² and associated component assets	\$11,475,085
Bushlands	25 bushland areas covering 324,796 m² and associated component assets	\$10,042,402
Unmade Roads	103 unmade road reserves covering 85,729 m² and associated component assets	\$3,010,636
	Total	\$32,737,592

Table 1 - Extent of Assets covered by this Plan (as of June 30, 2019)



LEVELS OF SERVICE

Description

Levels of service provide the basis for life cycle management strategies and works programs. They intend to align measurable attributes of the service to the corporate objectives of the organisation.

They must be readily measurable, and easily understood by the members of the community. There is ongoing development of levels of service to address the reasonable needs and expectations of the community.

Parks and Open Space assets in this AMP are measured using the Key Performance Measures consisting of quantity, quality, accessibility, availability, social benefits, sustainability, and risk. They also take into account the relevant legislative framework and standards and codes.

The objectives of the levels of service in this Parks and Open Space AMP are intended to:

- Inform the community of the proposed type and level of service to be offered
- Assist with identification of the costs and benefits of the services being offered
- Enable the community to assess suitability, affordability and equity of the services offered
- Provide a measure of the effectiveness of the asset management plan
- Provide focus for the development of the asset management strategies
- Provide guidance for current and future services to be offered, the manner of the service delivery and definition of the specific levels of service which the organisation wishes to achieve

The levels of service outlined in this section are based on:

- Information gathered and interpreted from customers on importance of and satisfaction with services and in some cases expected quality and cost of services
- Information obtained from expert advice on asset condition and performance capacity
- Strategic and corporate goals
- Legislative requirements
- Regulations, environmental standards and industry and Australian Standards that specify minimum design parameters for infrastructure delivery
- Availability of resources and the financial environment

Feedback from the Community

Council regularly conducts community surveys to determine the importance and satisfaction with infrastructure and assets. The latest Mosman Community Survey was conducted in June 2018.

Residents were asked a series of questions to inform the review of service delivery standards to be implemented in the Strategic Management Plans including MOSPLAN, Delivery Program, Operational Plan and Asset Management Plans. Community feedback provides guidance in developing priorities and allocation of resources in the budget.

Satisfaction ratings for parks and open space assets are above the performance targets, which indicates a high level of satisfaction with the asset group. Measures include:

- Maintenance of parklands, including local parks, bushland, harbour foreshores and bushland trails
- Overall cleanliness and appearance
- Management and protection of the environment
- Safety

See the Levels of Service Matrix (Table 3) for the full comparison between our performance targets and current performance.

Legislative Requirements

Council has to meet many requirements including National and State legislation and regulations. These are listed in the Council's Asset Management Strategy document.



Asset Rating Systems Condition Ratings

The standard condition rating scale used for parks and open space assets is the 1-5 rating approach as defined by the IPWEA and is detailed in Table 2.

Assets in condition 1 to 3 are considered to be in a "satisfactory" condition while those in condition 4 and 5 are considered to be in an "unsatisfactory" condition. The condition ratings were determined initially by the community via the Mosman Asset Management Reference Group in 2011/12. The descriptions determined by the group have been reviewed regularly and remain consistent to how the condition rating would be described today. The service levels determine what the condition the asset should be in before it is renewed.

- "		
Condition	Rating	Description of Asset Condition
"Satisfactory" Co	ondition	
1	Excellent	As new - no need for intervention. No risk to public safety. Only normal maintenance required.
2	Good	Some sign of wear and tear - no immediate intervention required. Minor defects only. Minor maintenance required. Note for review at next inspection.
3	Average	Some areas of defects - generally able to be addressed through routine/scheduled maintenance required to return to accepted Level of Service. Some risk to public safety and amenity.
"Unsatisfactory"	Condition	
4	Poor	Poor condition - extensive wear and tear - requiring replacement of large sections. Significant risk to public safety and amenity.
5	Very Poor/ Failed	Asset unserviceable. Significant defects - both in terms of severity and extent. Requires replacement of significant part if not all of asset. High risk to public safety and amenity.

Table 2 - Condition Rating Scale

Intervention Program

Council adheres to a Condition 4 'Intervention' program where assets that decline into a Condition 4 rating (unsatisfactory) rating are scheduled to be renewed as soon as practical, preferably within the next two financial years.

The renewal intervention level was selected to optimise the desired level of service, mitigate risk and optimise maintenance and renewal expenditure. The aim is to minimise assets in an 'unsatisfactory' condition and therefore a renewals intervention strategy which proposes asset renewal as the asset falls into condition 4 is considered desirable.

Condition 4 assets will be added to the capital works program to be replaced within 2 years unless their failure does not pose a risk. Alternate funding or shifting lower priority work to later years are two ways to ensure condition 4 assets are replaced.

Condition 5 assets are to be replaced as soon as practically possible, especially if the asset poses a higher risk.

Community and Technical Levels of Service

In the parks and open space AMP, service levels have been defined by Community expectation and an Operational or Technical standard. Community expectation is supported by measures of performance developed to ensure that the minimum technical and operational levels of service are

For each Key Performance Measure, the Council determines the attributes to be measured (Measure Attribute) and how it will be measured (Measurement Criteria). A target is set to meet the minimum required levels of service (Performance Target). Current Performance indicates whether the target is met (Current Performance).

Levels of Service are detailed in Table 3.

To assess the Community & Technical Levels of Service, a number of datasets are used to assess performance against the set target:

- Community satisfaction survey Residents are asked how satisfied they are with Council's facilities on a 0 to 10 scale (0 - lowest satisfaction, 10 - highest satisfaction).
 Scores of 5 or higher indicate satisfaction.
- Customer service complaints and defects Complaints and defects are recorded for each asset category and tallied by financial year.
- Insurance claims and injuries/incidents Incidents and insurance claims involving injury or damage to property are tallied by financial year for each asset category.
- Condition rating values from the asset register are used, as well. The percentage of assets in a satisfactory condition (i.e. 3 or better) are recorded.
- Other measures are also compared based on various data.

More data will be gathered throughout the life of the plan to refine future levels of services such as defects identified in cyclic inspections.



Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Community Levels of Se	rvice			
Quality	Facilities are fit for purpose and maintained	Customer satisfaction surveys	> 80% satisfaction with quality and standard of facilities	2018 Community Survey - 95% satisfied with the provision and maintenance of parklands, including local parks, bushland, harbour foreshores and bushland trails
	Facilities are appropriately maintained	Service enquiries	<100 customer defect reports per year. <100 customer complaints re maintenance levels per year	Defects 2018-19: 28 2017-18: 12 2016-17: 12 2015-16: 13 Complaints 2018-19: 17 2017-18: 18 2016-17: 7 2015-16: 12
	Sound management and planning	Plans of Management (PoMs) and work programs in place for all open space assets.	100% parks covered by Plans of Management or Management Programs	At present 90% of parks are covered by a Plan of Management
	Biodiversity levels are maintained	Customer satisfaction surveys	> 80% satisfaction with quality and standard of protection of the environment	2018 Community Survey - 96% satisfied with management and protection of the environment
Availability	Playground facilities are readily available to the whole community	Playground is delivering the service it was designed to deliver	>90% of playgrounds are delivering the service	95% of playgrounds are delivering the service
	Sportsgrounds available and suitable for a range of sporting activities and events	Use of ovals/availability of facilities	Average oval booking > 30hrs per week (exclude season change over and annual restoration works)	All ovals are booked on average >30 hrs per week
		Customer satisfaction surveys	> 80% satisfaction with the quality and provision of sport and recreational facilities	2018 Community Survey - 93% satisfied with sport and recreational facilities

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Health and Safety	Facilities are safe and free from hazards	Record of reported injuries	<10 injuries due to hazards	2018-19: 6 2017-18: 3 2016-17: 2 2015-16: 3
		Insurance Claims	<5 claims per year	2018-19: 0 2017-18: 2 2016-17: 0 2015-16: 0
		Customer service requests	<10 high risk hazard related defects reported by customers per year (excluding vandalism related defects)	2018-19: 8 2017-18: 2 2016-17: 5 2015-16: 7
	Risk assessment	Management of risk treatments	Undertake risk planning & treatments within designated time frame as described in risk management plan	Risk treatments undertaken as required
Appearance/ Presentation	Assets/facilities in clean and presentable condition	Customer satisfaction surveys	> 80% satisfaction with cleanliness and presentation of facilities	2018 Community Survey - 98% satisfied with overall cleanliness, appearance & management of public spaces
Responsiveness	Maintenance works carried out efficiently and effectively	Customer Service Request Response times	100% customer requests satisfactorily actioned in prescribed timeframes (assessed priority)	Achieved

Table 3 - Levels of Service Matrix

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance			
Technical Levels of Service	Technical Levels of Service						
Condition	All facilities are maintained satisfactorily	Condition	> 95% assets condition 3 or better (condition rating scale 1 to 5)	98.6% of all parks and open space assets in satisfactory condition (as of June 30, 2019)			
		Number of defects	< 30 defects per year identified in cyclical defect inspections across all Parks and Open Space assets (excluding vandalism related defects)	2018-19: 14			
			< nil high risk (condition 5) playground defects per year identified in 6 monthly condition inspections	No playground assets identified as Condition 5 (as of June 30, 2019)			
		Park / Oval Maintenance	> 95% contract audit compliance Playing Fields and Parks Turf areas maintained as per service standard	98% compliance recorded			
		Bushland sites contain >90% native vegetation cover	70% of bushland sites contain >90% native vegetation cover	74% as of February 2019			
Appearance/ Presentation	Assets in clean and presentable condition	Parks presentation & improvement	< 100 reports of defects and non-compliance with programmed services	12			
			Total number of native plants supplied or funded by Council to volunteers, contractors and residents 8,000 per annum	9000			

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Cost/Affordability	All works and services provided cost effectively	Competitively tendered performance based contracts in place for all major works and services	Tenders called and contracts awarded on adopted cyclical basis (100% complete)	100%
		Cost of works and services (contract and in-house) comparable to industry rates and costs	Minimum 25% works and services benchmarked cyclically/ annually indicates comparable to industry rates and costs (+/- 10%) (utilise IPWEA Yardstick Program)	All works and services are benchmarked through open tender process
Responsiveness	Maintenance works carried out efficiently and effectively	Maintenance works carried out to Service Standards	> 95% works and services satisfactorily completed in compliance with defined specifications and Intervention and Response Times in Service Standard Specifications	100% complete
		Cyclical defect inspections completed satisfactorily	100% asset/defect inspections for all critical assets completed satisfactorily in accordance with Service Standard Specifications	100% complete
			100% asset/defect inspections for all playground assets completed satisfactorily in accordance with Service Standard Specifications	Playgrounds inspected biannually for any defects, 100% complete

Table 3 - Levels of Service Matrix

FUTURE DEMAND

Demographics and Growth

The community of Mosman generates the demand for the services provided by the parks and open space assets considered in this plan.

The estimated population of Mosman as of 30 June 2018 was 30,877 people (http://profile.id.com.au/mosman). There is expected to be minimal population growth over the next few years with a growth rate on average of 82 people per year until 2036.

The forecast for population growth is modest and likely to only place a slightly higher demand on infrastructure. The changes in demographics and the popularity of recreational activities will have an ongoing effect on the type and need for recreational facilities. An ageing population will mean a greater need for disability access and high-quality accessible facilities. Increased awareness of health issues leads to greater interest in both passive and active recreational pursuits.

The population growth throughout the broader Sydney metropolitan area may increase the visitors to Mosman. This is likely to generate increased demand on parks and recreation facilities, particularly foreshore facilities.

Heritage restrictions are a factor in the upgrade and installation of parks and open space assets. Particularly in parks and open spaces there are locations of indigenous cultural significance such as middens and rock engravings.

Demand Management

As Mosman is fully developed and the projected population growth is limited, growth in demand may increase from tourism and the community's increased participation in recreation.

These demands will be met by a combination of managing existing assets and, where appropriate, upgrading existing assets and providing new assets. New assets that may be required are seating, pathways and play equipment.

Some new assets have already been planned and are listed in the capital works program.

Changes in Technology

Technology changes can affect the delivery of services through advances in materials, products and in work efficiencies which lead to cost savings. Advances in materials may help prolong asset life and more energy-efficient equipment for environmental responsibility can result in costs savings. Council will continue to investigate new technologies and maintenance techniques to manage open space assets and facilities.

Impact of Climate Change & Other Environmental Factors

Council is placing increasing importance on environmental management, sustainability and impact minimisation.

All new works and assets will consider sustainable environmental outcomes.

Changing climate conditions including increased rainfall, sea-level rise and magnitude and frequency of major weather events will have an impact on Open Space assets.

Council is currently preparing a Climate Strategy and Action Plan, which aims to address to impacts of climate change.

Current initiatives to combat climate change and improve management of the environment include:

- Reducing water consumption
- Installation of solar panels and green energy sources
- Planting of additional trees
- Use of environmentally friendly materials and recycling

There is potential for increased climate change and environmental initiatives to place time, cost and feasibility pressures on projects.

CURRENT STATE OF ASSETS

Summary of Parks and Open Space Data Description of Data

Parks and Open Space assets consist of the five following categories:

- Bushland
- Sporting Fields
- Parks & Reserves
- Bushland
- Unmade Roads

The data for open space assets has been continually improved since the first plan in 2011. Many of the installation dates from assets are still unknown but have been estimated based on the current condition and expected useful life. The condition and useful life also are used to assess the current value and the expected time frame for renewal.

Council has utilised information gathered from staff, industry and other Councils to estimate expected useful lives. The expected useful life is critical in determining the life cycle cost of an asset. The useful lives are reviewed regularly and updated during valuations or when better data is available.

The status of all parks and open space assets are shown in the following graphs, tables and more in-depth in the following subsections for the different categories of assets.

Asset Group	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Playgrounds	35.0%	17.1%	46.6%	1.3%	0.0%
Sporting Fields	28.9%	42.8%	28.2%	O.1%	0.0%
Parks & Reserves	5.4%	14.9%	79.4%	0.2%	0.0%
Bushland	0.2%	58.3%	41.5%	0.0%	0.0%
Unmade Roads	O.1%	23.5%	76.3%	O.1%	0.0%
Parks Assets Consolidated	9.6%	34.3%	55.9%	0.2%	0.0%

Table 4 - Parks and Open Space Assets Condition Summary (as at 30 June 2019)



Asset Condition & Profile

The overall condition summary and profile of Parks and Open Space assets are available in Table 4 and Figure 2. Open spaces assets are predominately in good and satisfactory condition despite some being in their second or third generation, having been reconstructed and upgraded a number of times.

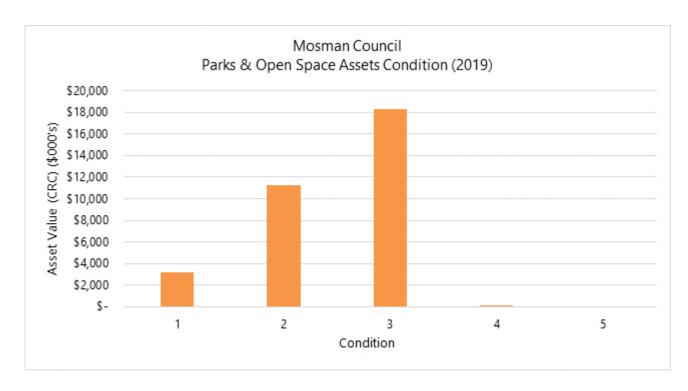


Figure 2 - Condition profile of parks and open space assets (as at June 30 2019)

Age Profile

The age profile is shown in Figure 3.

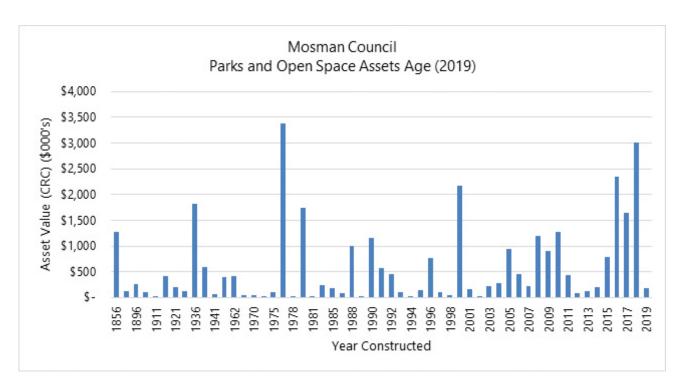


Figure 3 - Age profile of parks and open space asset (as at June 30 2019)

Asset Valuations

The value of Parks and Open Space assets as at 30 June 2019 covered by this Asset Management Plan is summarised in Table 5.

The parks and open space assets were revalued by an external valuer as of July 1, 2018. The valuer also undertook condition inspections on a sample of open space assets and found the conditions to be mostly consistent with the council's data. There was an increase in replacement cost and annual depreciation as expected from the previous valuation in 2011 due to market changes, CPI and the construction industry index from the Australian Bureau of Statistics.

There have also been a number of major capital upgrades, which have increased the overall value of the assets. These are displayed in Table 6.

Asset Management Plans are an ongoing process of improvement, but it is vital to have a benchmark point in time to monitor and report against. Assets are valued at Brownfield rates.

Asset Group	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation at 30 June 2019 (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Playgrounds	\$2,136,438	\$2,136,438	\$836,817	\$116,125	\$1,299,621
Sporting Fields	\$6,073,032	\$3,722,582	\$1,864,325	\$147,966	\$4,208,706
Parks and Reserves	\$11,475,085	\$8,468,438	\$3,798,812	\$223,788	\$7,676,272
Bushland	\$10,042,402	\$3,096,634	\$1,792,037	\$58,921	\$8,250,365
Unmade Roads	\$3,010,636	\$1,084,833	\$461,016	\$20,620	\$2,549,620
Total	\$32,737,592	\$18,508,924	\$8,753,007	\$567,420	\$23,984,585

Table 5 - Parks and Open Space Asset Valuations (as at 30 June 2019)

Asset Category	Site	Component	Works
Bushland	Chinamans Beach Dunes	Timber Log Post Fencing	Renewal
	Harnett Park	Tracks	Renewal
	Multiple	Flora and Fauna Survey	Renewal
Sporting Ovals	Balmoral Oval	Practice Wickets	Upgrade
	Georges Height Oval	Irrigation	Renewal
	Middle Head Oval	Outfield	Renewal
		Irrigation	Renewal
Parks & Reserves	Balmoral Park	Fitness Equipment	Renewal
		Irrigation	Renewal
		Paths	Upgrade
	Clifton Gardens	BBQs & Slabs	New
	Rawson Park	Fitness Equipment	New
	Rosherville Reserve	BBQs & Slabs	New
	Sirius Cove Reserve	BBQs & Slabs	New
	Spit West	BBQs & Slabs	New
Playgrounds	Countess Park	Play Equipment	Upgrade
	Memorial Park	Play Equipment	Renewal
		Shade Sail & Posts	Renewal
	Memory Park	Play Equipment	Renewal
		Softfall	Renewal
		Paths	Upgrade
	Rosherville Reserve	Paths	New
		Play Equipment	Renewal
		Shade Sail & Posts	New

Table 6 - Completed Capital Projects

Playgrounds Description of Playground Assets

Mosman has 15 public playgrounds. These playgrounds vary from simple swings and climbing structures to the latest in playground equipment and play design incorporating public art, educational features and equipment for junior and senior users.

Playgrounds have an area covering 3,954 m² consisting of:

- Play equipment
- 1,787 m² shade cloth
- 9 shade structures
- 3,562 m² softfall (e.g. bark, sand)
- 1,439 m² softfall rubber
- 900 m fencing

Asset Componentisation, Unit Rates and Useful Lives

Softfall and shade structure assets are the only asset type to be componentised into multiple subtypes.

Componentisation, unit rates and useful lives are available in Table 7.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Fencing		20	230
Play Equipment		30	Varies
Shade Sail (Cloth)		10	176
Shade Sail (Posts)		30	6600
Softfall	Mulch	15	150
Softfall	Rubber	10	150
Softfall	Sand	15	50

Table 7 - Useful lives and unit rates of playground assets

Condition Profile

The condition profile (30 June 2019) of the playgrounds is displayed in Figure 4.

Most playground assets range from excellent to average condition, with a small number in a poor condition. The total value in an "unsatisfactory" condition is \$28,550.

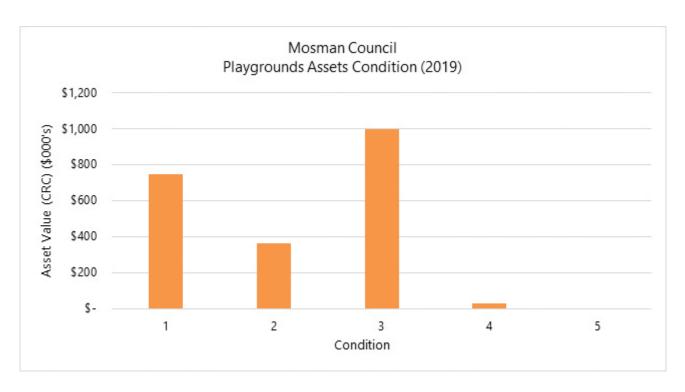


Figure 4 - Condition profile of playground assets

Age Profile

The age profile (as at 30 June 2019) of the playgrounds is displayed in Figure 5.

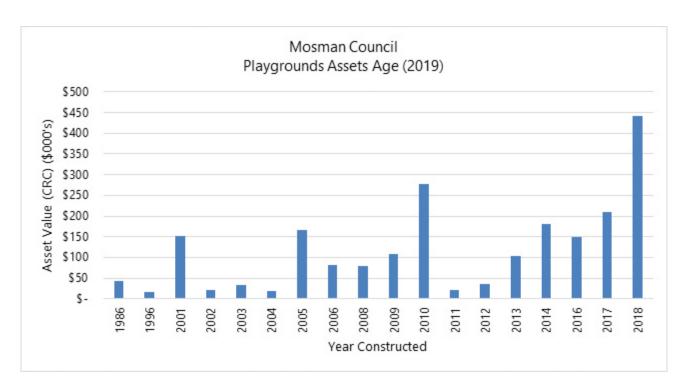


Figure 5 - Age profile of playground assets

Valuation

The value of playgrounds assets at the asset type level are displayed in Table 8 (as at 30 June 2019).

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Fencing	\$207,000	\$207,000	\$110,170	\$10,350	\$96,830
Play Equipment	\$826,576	\$826,576	\$117,935	\$27,553	\$708,641
Shade Sail (Cloth)	\$314,512	\$314,512	\$147,253	\$31,451	\$167,259
Shade Sail (Posts)	\$389,400	\$389,400	\$117,260	\$12,980	\$272,140
Softfall	\$398,950	\$398,950	\$344,198	\$33,792	\$54,752
Total	\$2,136,438	\$2,136,438	\$836,817	\$116,125	\$1,299,621

Table 8 - Playgrounds Asset Valuations (as at 30 June 2019)

Sporting FieldsDescription of Sporting Field Assets

Mosman has five Sporting Fields: Allan Border Oval, Balmoral Oval, Georges Heights Oval Middle Head Oval and Rawson Oval. Both Middle Head Oval and Georges Height Oval are not owned by Council, however, they are both managed by the Council.

In addition, there are three outdoor netball courts at the Drill Hall common site at the end of Cross St. These are also not owned by Council but are managed by Council and this Asset Management Plan.

The pavilions along with toilets, kiosks, change rooms etc. associated with the ovals are included under the Council Buildings Asset Management Plan.

Five Sports Fields and one outdoor court area cover an area of 74,450 m² consisting of:

- 20 floodlights
- 71,570 m² irrigation
- 3 irrigation tanks and 3 irrigation pumps
- 2 cricket-wickets (practice concrete)
- 2 cricket-wickets (practice synthetic)
- 10 cricket-wicket (practice turf)
- 6 cricket-wicket (synthetic surface)
- 15 cricket-wicket (turf)
- 40,020 m² drainage
- 820 m grated drains
- 3 netball courts (hard surface)
- 64 m² basketball (hard surface)

- 1,140 m picket fence
- 1 scoreboard
- 4 sight screens
- 69,320 m² outfields
- 990 m² sports wire netting at Balmoral Oval
- 6 sets of sports wire netting at Allan Border Oval
- 9 goalposts
- Oval stands at Allan Border Oval
- 5 bubblers
- 8 bins
- Storm reuse pumps systems and 2 sheds
- 2 athletic facilities

Asset Componentisation, Unit Rates and Useful Lives

Many sporting fields asset types are componentised into subtypes including athletics facilities, cricket wickets, courts and bins. They are broken down as per material or function such as athletics facilities which are broken into a concrete elements facility and a rubber surface facility. Componentisation, useful lives and unit rates are available in Table 9.

Accet Time	Cub Tune	Heaful Life And	Livit Data (f)
Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Athletics Facilities	Concrete elements	50	31000
Athletics Facilities	Rubber surface	15	16500
Bins	Doggie Bag Dispenser	10	95
Bins	Enclosures	50	2250
Courts	Basketball Facility	60	150
Courts	Netball - Hardsurface	50	80000
Cricket Wicket	Practice Concrete	90	47000
Cricket Wicket	Practice Synthetic Surface	5	7250
Cricket Wicket	Practice Turf	20	28500
Cricket Wicket	Synthetic Surface	5	7250
Cricket Wicket	Turf	20	28500
Drainage		15	8.5
Drains Grated		15	170
Fencing	Picket Fence	40	280
Goal Posts		40	3850
Irrigation		40	8.5
Irrigation Tank		100	34000
Irrigation Tank pump		15	4571.6
Outfield		50	29
Oval Flood Lights		25	50000
Oval Stands	Timber	20	225
Plumbing	Aquafil Bubbler	20	6600
Score Board		25	58000
Sight Screen		15	22000
Sports Wire Cricket Nets		10	67
Stormwater Reuse Pump Shed		80	11500
Stormwater Reuse Pump System		80	34000

Table 9 - Useful lives and unit rates of sporting fields assets

Condition Profile

The condition profile (as at 30 June 2019) of the sporting fields is displayed in Figure 6.

Most sporting field's assets range from excellent to average condition, with a small number in a poor condition. The total value in an "unsatisfactory" condition is \$7,250.

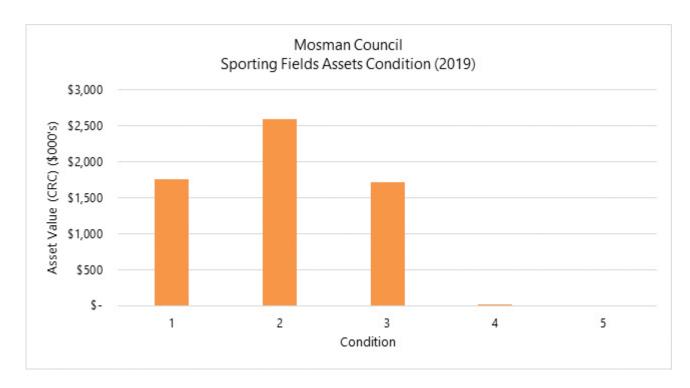


Figure 6 - Condition profile of sporting fields assets

Age Profile

The age profile (as at 30 June 2019) of the sporting fields is displayed in Figure 7.

Asset Valuation

The value of sporting fields assets at the asset type level are displayed in Table 10 (as at 30 June 2019).

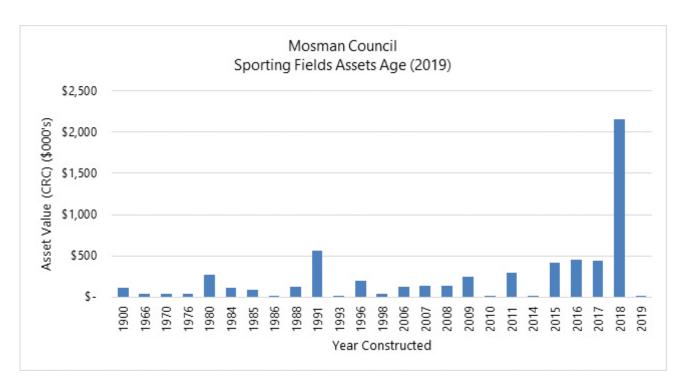


Figure 7 - Age profile of sporting fields assets

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Athletics Facilities	\$47,500	\$47,500	\$17,200	\$1,720	\$30,300
Bins	\$9,190	\$9,190	\$4,718	\$199	\$4,472
Courts	\$249,600	\$249,600	\$14,693	\$4,960	\$234,907
Cricket Wicket	\$864,500	\$864,500	\$317,981	\$48,269	\$546,519
Drainage	\$340,170	\$-	\$-	\$-	\$340,170
Drains Grated	\$139,400	\$139,400	\$111,520	\$9,293	\$27,880
Fencing	\$319,200	\$319,200	\$207,060	\$7,980	\$112,140
Goal Posts	\$34,650	\$34,650	\$10,491	\$866	\$24,159
Irrigation	\$608,345	\$608,345	\$333,863	\$15,209	\$274,482
Irrigation Tank	\$102,000	\$102,000	\$44,540	\$1,020	\$57,460
Irrigation Tank pump	\$13,715	\$13,715	\$6,045	\$914	\$7,670
Outfield	\$2,010,280	\$-	\$-	\$-	\$2,010,280
Oval Flood Lights	\$1,000,000	\$1,000,000	\$617,000	\$40,000	\$383,000
Oval Stands	\$17,550	\$17,550	\$293	\$878	\$17,258
Plumbing	\$13,200	\$13,200	\$2,310	\$660	\$10,890
Score Board	\$58,000	\$58,000	\$58,000	\$2,320	\$-
Sight Screen	\$88,000	\$88,000	\$73,333	\$5,867	\$14,667
Sports Wire Cricket Nets	\$66,732	\$66,732	\$12,321	\$6,673	\$54,411
Stormwater Reuse Pump Shed	\$23,000	\$23,000	\$6,181	\$288	\$16,819
Stormwater Reuse Pump System	\$68,000	\$68,000	\$26,775	\$850	\$41,225
Total	\$6,073,032	\$3,722,582	\$1,864,325	\$147,966	\$4,208,706

Table 10 - Sporting Fields Asset Valuations (as at 30 June 2019)

Parks and Reserves Description of Parks and Reserves Assets

A general description of some parks and reserves are given below. (Note: Park buildings and related structures are included in Council's Buildings Asset Management Plan).

In summary, there are 36 Parks and Reserves and component assets covering an area of 269,638 m² included in this Asset Management Plan.

Assets consist of:

- 12,825 m² of paths
- 343 sets of park furniture
- 250m of seating wall
- 937 m² of retaining
- 23,184 m² of gardens
- 144,384 m² of lawns
- 78,158 m² of irrigation
- 120m of grated drains
- 791m of fencing (timber ordinance, pipe rail, picket fence, other metal)
- 45 bollards
- 252 bins
- 15 Aquafil bubblers
- 16 standard bubblers/taps
- 16 taps
- 185m of plumbing (plastic and polypipe)
- 7 BBQs & slab areas

- 17 sets of fitness equipment and synthetic surface
- 4 basketball related facilities
- 1 skate park
- 6 bike racks
- 4 dinghy racks
- 4 fountains/water features
- 8 showers
- 99 park lights
- 28 memorials and monuments
- 150 minor structures (includes decks, notice boards, stormwater and sewer pumps and sheds, gazebos, etc.)
- 5 water tanks
- 11 flag poles
- 12 fire & security assets
- 3 lifesaving equipment
- Various patches of biodiversity
- Minor softfall

Asset Componentisation, Unit Rates and Useful Lives

Parks and reserves contain a large variety of asset types, with a large number of these broken into a variety of subtypes. For example, paths are broken up into asphalt, concrete, etc., whilst memorial and monuments and minor structures have a variety of different structures of varying unit rates and useful lives. Other notable asset types with a variety of subtypes include bins, general lighting, retaining walls, park furniture and signage. Componentisation, useful lives and unit rates are available in Table 11.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
BBQ		30	9500
Bike Rack		50	1194.6
Bins	B-Tidy	50	1558.5
Bins	Dog Tidy	50	571.45
Bins	Doggie Bag Dispenser	10	95
Bins	Enclosures	50	2250
Biodiversity		200	20.78
Bollards	Steel	50	148.5
Bollards	Timber	20	110.25
Courts	Basketball Facility	60	150
Dinghy Racks	Steel	25	17000
Dinghy Racks	Timber	25	9000
Drains Grated		15	170
Fencing	Picket Fence	40	280
Fencing	Pipe Rail	50	214.2
Fencing	Steel	40	280
Fencing	Timber Ordinance	20	214.2
Fire & Security		25	6000
Fitness Equipment		20	7000
Fitness Equipment Synthetic Surface		20	7000
Flag Pole		60	5250
Fountain / Water Feature		100	57000
Gardens		250	68
General Lighting	Large Globes	30	6000
General Lighting	Monument Lights	30	6000
General Lighting	Tall Steel Lights	30	6000
Irrigation		30	22.5

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
	Sub Type		
Lawns		50	9.25
Lifesaving Equipment		5	171.44
Memorials and Monuments	Bill Heydon Memorial Tree	100	34000
Memorials and Monuments	Billy the Dog	100	13200
Memorials and Monuments	Cenotaph	200	90000
Memorials and Monuments	Dog Statues	100	10000
Memorials and Monuments	Friendship Tree	150	34000
Memorials and Monuments	HMS Sirius Rock	100	17000
Memorials and Monuments	Horse Water Trough	100	34000
Memorials and Monuments	Inlet Valve and Pipe/Pump Monument	100	34000
Memorials and Monuments	Joel's Boatshed Sliprail	100	34000
Memorials and Monuments	John Hunter Monument	100	34000
Memorials and Monuments	Keith Anderson Squadron Cross	100	34000
Memorials and Monuments	Lantern and Fire Monument	100	34000
Memorials and Monuments	Memorial Plaque Stone	100	194.29
Memorials and Monuments	Mosman Footbridge	100	10000
Memorials and Monuments	Rawson Cairn	100	34000
Memorials and Monuments	Small Cenotaph	200	112000
Memorials and Monuments	Sundial	100	14500
Memorials and Monuments	Sunflower Sculpture	100	34000
Memorials and Monuments	The Lucinda (w/Flag Pole)	100	34000
Memorials and Monuments	Wishing Well Monument	100	34000
Minor Structures	Community Notice Board	30	18000
Minor Structures	Deck	30	240
Minor Structures	Gazebo	20	35000
Minor Structures	Pergola	80	194.29
Minor Structures	Portable Solar Light	30	7000

Table 11 - Useful lives and unit rates of parks and reserves assets

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Minor Structures	Pumping Shed	80	194.29
Minor Structures	Sewer Pump	80	194.29
Minor Structures	Storage Shed	20	465
Minor Structures	Stormwater Harvest Works Pump	80	194.29
Minor Structures	Timber Bridge	30	742.89
Park Furniture	Bench (Flat)	20	857.18
Park Furniture	Bench (Large)	20	1371.48
Park Furniture	Bench (Semi-Circle)	20	1371.48
Park Furniture	Monier	20	850
Park Furniture	Other	20	1800
Park Furniture	Picnic Set Benches (Brunswick Green)	20	3600
Park Furniture	Picnic Set Benches (Stained Timber)	20	3600
Park Furniture	Picnic Set Benches (Steel Top)	20	3600
Park Furniture	Plaza	20	1800
Park Furniture	Plaza Bench	20	1500
Park Furniture	Wall Mounted Timber Bench	20	4500
Park Furniture	Wall Mounted Timber Seat	20	5000
Paths	Asphalt	40	68.25
Paths	Concrete	90	94.5
Paths	Paving Brick	60	121.92
Plumbing	Aquafil Bubbler	20	6600
Plumbing	Plastic	20	2800
Plumbing	Polypipe	20	30
Plumbing	Тар	20	6600
Plumbing	Water Bubbler	20	6600
Plumbing	Water Bubbler/Tap	20	6600

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Retaining	Brick/Concrete	150	704.4
Retaining	Concrete	150	608.4
Retaining	Rip Rap	150	930
Retaining	Sandstone	150	930
Retaining	Timber	60	107.73
Seating Wall	Concrete	150	600
Showers		20	4200
Signage	Feature Site ID	30	7000
Signage	Large	30	311.7
Signage	Major Nodal Bollard	30	4250
Signage	Minor Nodal Bollard	30	4000
Signage	Nodal Wayfinding Plinth	30	8500
Signage	Small	30	140.26
Signage	Wall Mounted Wayfinding	30	790
Skate Park		30	700
Slab	Concrete	20	50
Softfall	Sand	15	50
Water Tank (Stormwater Fed)		100	3428.7

Table 11 - Useful lives and unit rates of parks and reserves assets

Condition Profile

The condition profile (as at 30 June 2019) of the parks and reserves is displayed in Figure 8.

The majority of parks and reserves assets are in an average condition and will need to be assessed closely in case they fall into a poor condition. The total value in an "unsatisfactory" condition is \$22,317.57.

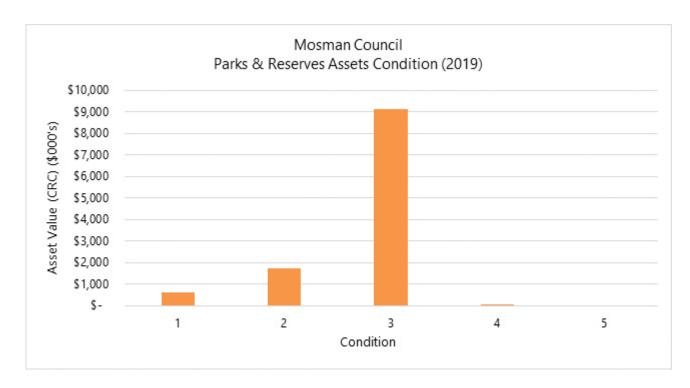


Figure 8 - Condition profile of parks and reserves assets

Age Profile

The age profile (as at 30 June 2019) of the parks and reserves is displayed in Figure 9.

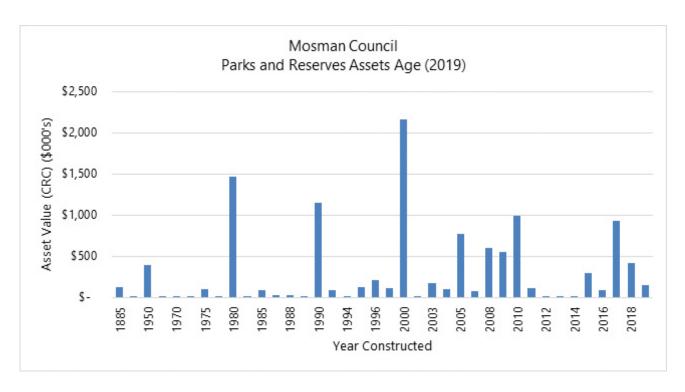


Figure 9 - Age profile of parks and reserves assets

Asset Valuation

The value of parks and reserves assets at the asset type level are displayed in Table 12 (as at 30 June 2019).

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
BBQ	\$66,500	\$66,500	\$4,328	\$2,217	\$62,172
Bike Rack	\$7,168	\$7,168	\$1,487	\$143	\$5,680
Bins	\$473,204	\$473,204	\$112,694	\$9,684	\$360,510
Biodiversity	\$94,549	\$-	\$-	\$-	\$94,549
Bollards	\$6,224	\$6,224	\$2,656	\$164	\$3,568
Courts	\$35,600	\$35,600	\$22,923	\$593	\$12,678
Dinghy Racks	\$52,000	\$52,000	\$24,810	\$2,080	\$27,190
Drains Grated	\$20,400	\$20,400	\$18,700	\$1,360	\$1,700
Fencing	\$174,630	\$174,630	\$56,624	\$5,229	\$118,006
Fire & Security	\$72,000	\$72,000	\$31,440	\$2,880	\$40,560
Fitness Equipment	\$119,000	\$119,000	\$6,913	\$5,950	\$112,088
Fitness Equipment Synthetic Surface	\$21,000	\$21,000	\$263	\$1,050	\$20,738
Flag Pole	\$57,750	\$57,750	\$34,038	\$963	\$23,713
Fountain / Water Feature	\$226,000	\$226,000	\$20,340	\$2,260	\$205,660

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Gardens	\$1,576,546	\$-	\$ -	\$-	\$1,576,546
General Lighting	\$594,000	\$594,000	\$522,567	\$19,800	\$71,433
Irrigation	\$1,758,555	\$1,758,555	\$1,383,066	\$58,619	\$375,489
Lawns	\$1,335,552	\$-	\$-	\$-	\$1,335,552
Lifesaving Equipment	\$514	\$514	\$514	\$103	\$-
Memorials and Monuments	\$691,131	\$691,131	\$123,059	\$5,788	\$568,073
Minor Structures	\$139,559	\$139,559	\$104,858	\$6,026	\$34,701
Park Furniture	\$731,765	\$731,765	\$489,671	\$36,588	\$242,094
Paths	\$1,206,762	\$1,206,762	\$105,393	\$13,614	\$1,101,369
Plumbing	\$412,700	\$412,700	\$235,815	\$20,635	\$176,885
Retaining	\$815,550	\$815,550	\$336,368	\$5,449	\$479,182
Seating Wall	\$150,000	\$150,000	\$917	\$1,000	\$149,083
Showers	\$33,600	\$33,600	\$2,240	\$1,680	\$31,360
Signage	\$328,182	\$328,182	\$36,371	\$10,939	\$291,811
Skate Park	\$246,400	\$246,400	\$114,987	\$8,213	\$131,413
Slab	\$9,100	\$9,100	\$747	\$455	\$8,353
Softfall	\$2,000	\$2,000	\$533	\$133	\$1,467
Water Tank (Stormwater Fed)	\$17,144	\$17,144	\$4,492	\$171	\$12,652
Total	\$11,475,085	\$8,468,438	\$3,798,812	\$223,788	\$7,676,272

Table 12 - Parks and Reserves Asset Valuations (as at 30 June 2019)

BushlandDescription of Bushland Assets

There are 25 bushland areas and associated assets covering 324,796 $\,\mathrm{m}^2$. Assets include:

- 323,389 m² biodiversity (bushland);
- 1 dinghy rack;
- 1,963m drainage;
- 1,237m fencing;
- 5 memorials and monuments;
- 1 park furniture;
- 1,233 m² retaining walls;
- 49 signage; and
- 5,200 m tracks.

Council actively manages all large bushland sites with a mix of service contracts and volunteers.

Asset Componentisation, Unit Rates and Useful Lives

Almost half of the bushland assets are componentised. Some of these include fencing, dinghy racks, signage and memorials and monuments. Componentisation, useful lives and unit rates are available in Table 13.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Biodiversity		200	20.78
Dinghy Racks	Steel	25	17000
Drainage		50	115
Fencing	Pipe Rail	50	214.2
Fencing	Steel Mesh	20	180
Fencing	Timber Log Post	20	34.1
Fencing	Timber Ordinance	20	214.2
Memorials and Monuments	Memorial Plaque Stone	100	1142.9
Memorials and Monuments	Replica Tramway	100	30000
ark Furniture	Plaza	20	1800
etaining	Sandstone	150	930
Retaining	Stone	150	912.9
Signage	Feature Site ID	30	7000
ignage	Large	30	311.7
ignage	Small	30	140.26
Fracks		40	335

Table 13 - Useful lives and unit rates of bushland assets

Condition Profile

The condition profile (as at 30 June 2019) of the bushland assets is displayed in Figure 10.

The majority of bushland assets are in good to average condition and will need to be assessed closely in case they fall into a poor condition. No assets are in an "unsatisfactory" condition, however.

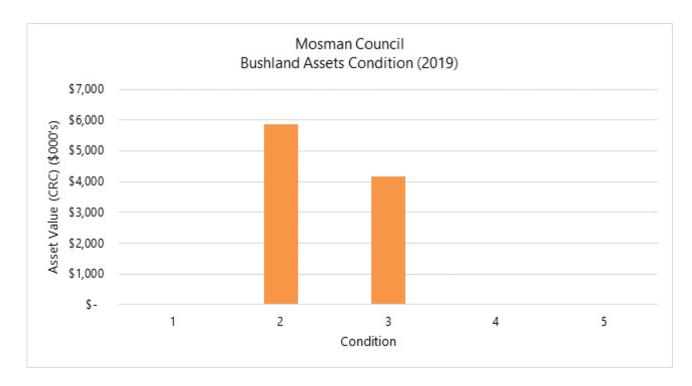


Figure 10 - Condition profile of bushland assets

Age Profile

The age profile (as at 30 June 2019) of the bushland assets is displayed in Figure 11.

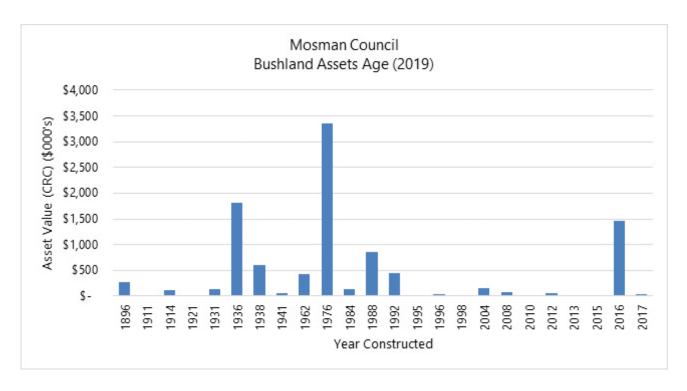


Figure 11 - Age profile of bushland assets

Valuation

The value of bushland assets at the asset type level are displayed in Table 14 (as at 30 June 2019).

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Biodiversity	\$6,720,023	\$ -	\$-	\$-	\$6,720,023
Dinghy Racks	\$17,000	\$17,000	\$10,200	\$680	\$6,800
Drainage	\$225,745	\$-	\$-	\$-	\$225,745
Fencing	\$125,912	\$125,912	\$47,950	\$5,685	\$77,962
Memorials and Monuments	\$36,857	\$36,857	\$8,949	\$377	\$27,909
Park Furniture	\$1,800	\$1,800	\$1,800	\$90	\$-
Retaining	\$1,146,129	\$1,146,129	\$569,724	\$7,641	\$576,405
Signage	\$26,936	\$26,936	\$10,291	\$898	\$16,644
Tracks	\$1,742,000	\$1,742,000	\$1,143,123	\$43,550	\$598,877
Total	\$10,042,402	\$3,096,634	\$1,792,037	\$58,921	\$8,250,365

Table 14 - Bushland Asset Valuations (as at 30 June 2019)

Unmade Roads Description of Unmade Road Assets

There are 103 unmade road reserves covering 86,027 $\,\mathrm{m}^2$. Assets include:

- 7 bins
- 64,927 m² biodiversity (bushland)
- 22 bollards
- 1,611 m stormwater drainage
- 1,690 m fencing
- 3,884 m² gardens

- 13,756 m² lawns
- 4 memorials and monuments
- 4,257 m² paths
- 15 park furniture
- 323 m² retaining walls
- 42 signage
- 5 m tracks

Each unmade road has been classified as either bushland or park unmade road. Bushland unmade roads are managed under the unmade roads priority matrix. A portion of this is displayed in Figure 12.

Appendix 5 - Unmade Roads Priority Ranking

AIM_ID	Name	Category	Area_ sqm	Zoning	Connectivity	Current Management	Priority Rating	Condition
24982	Unmade Millett Road	Unmade Road Bushland	1131	E2	Moderate	Bushcare - Millet Road	1	3 - Good
24482	Unmade Amaroo Crescent	Unmade Road Bushland	1542	E2	Moderate	Bushcare - Amaroo	2	3 - Good
98311	Unmade McLeod Street (Lower)	Unmade Road Bushland	1283	E2	High	Bushland Restoration Contract 2012- 2022 - Sirius Park West	3	3 - Good
25192	Unmade Warringah Road	Unmade Road Bushland	2191	RE1	Low	Bushcare - Warringah	4	2 - Very Good
98582	Unmade Bradleys Head Road	Unmade Road Bushland	2559	SP2 classified road	High	Unmade Roads Restoration Strategy	4	3 - Good
24712	Unmade Grecia Lane (East)	Unmade Road Bushland	667	RE1	Moderate	Bushland Restoration Contract 2012- 2022 - Chinamans	4	2 - Very Good
24472	Unmade Almora Street	Unmade Road Bushland	896	E2	Low	Unmade Roads Restoration Strategy	4	4 - Poor
24512	Unmade Bay Street	Unmade Road Bushland	1048	E2	Nil	Bushcare - Bay	8	3 - Good
24912	Unmade Lower Sverge Street	Unmade Road Bushland	1524	RE1	High	Unmade Roads Restoration Strategy	8	2 - Very Good
25062	Unmade Pulpit Lane	Unmade Road Bushland	690	E2	Moderate	Bushland Restoration Contract 2012- 2022 - QHP	10	4 - Poor
24792	Unmade Kahibah Road (North)	Unmade Road Bushland	375	E2	Moderate	Bushcare - Kahibah	10	3 - Good
24582	Unmade Carrington Avenue	Unmade Road Bushland	701	RE1	Moderate	Bushland Restoration Contract 2012- 2022 - QHS	12	3 - Good
24452	Unmade Spit Road	Unmade Road Bushland	418	E2	Moderate	Unmade Roads Restoration Strategy	12	4 - Poor
25012	Unmade Morella Road (North)	Unmade Road Bushland	531	E2	Moderate	Bushland Restoration Contract 2012- 2022 - Morella Road	12	3 - Good
24752	Unmade Harnett Avenue	Unmade Road Bushland	619	RE1	Moderate	Bushland Restoration Contract 2012- 2022 - Reid Park	12	Good
24812	Unmade Kallaroo Street	Unmade Road Bushland	1352	RE1	Nil	Unmade Roads Restoration Strategy	16	3 - Good
25032	Unmade Mulbring Street	Unmade Road Bushland	328	R2	Moderate	Bushland Restoration Contract 2012- 2022 - LPR	17	2 - Very Good
24882	Unmade Boyle Street	Unmade Road Bushland	2192	RE1	Moderate	Bushland Restoration Contract 2012- 2022 - Harnett Park Park	18	3 - Good
25002	Unmade Morella Road (South)	Unmade Road Bushland	1629	E1	Moderate	Unmade Roads Restoration Strategy	18	3 - Good
24602	Unmade Cobbittee Street	Unmade Road Bushland	230	RE1	Moderate	Unmade Roads Restoration Strategy	18	4 - Poor

Figure 12 - Unmade Roads (Bushland) Priority Matrix

Asset Componentisation, Unit Rates and Useful Lives

Approximately half of the unmade road assets are componentised. Assets types that have been divided at the subtype level include paths, retaining walls and signage. Componentisation, useful lives and unit rates are available in Table 15.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Bins	Dog Tidy	50	571.45
Bins	Doggie Bag Dispenser	10	95
Bins	Enclosures	50	2250
Biodiversity		200	20.78
Bollards	Steel	50	148.5
Bollards	Timber	20	110.25
Drainage		50	115
Fencing	Pipe Rail	50	214.2
Fencing	Steel Mesh	20	180
Fencing	Timber Log Post	20	34.1

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Fencing	Timber Ordinance	20	214.2
Gardens		250	68
Lawns		50	9.25
Memorials and Monuments	Memorial Plaque Stone	100	194.29
Memorials and Monuments	The Nest	100	34000
Park Furniture	Monier	20	850
Paths	Asphalt	40	68.25
Paths	Concrete	90	94.5
Paths	Gravel/Dirt	20	10.2
Paths	Sandstone	50	130
Retaining	Sandstone	150	930
Retaining	Stone	150	912.9
Signage	Feature Site ID	30	7000
Signage	Large	30	311.7
Signage	Major Nodal Bollard	30	4250
Signage	Path Sign	30	140.26
Signage	Small	30	140.26
Tracks		40	335

Table 15 - Useful lives and unit rates of unmade roads assets

Condition Profile

The condition profile (as at 30 June 2019) of the unmade road assets is displayed in Figure 13.

The majority of unmade roads assets are in an average condition and will need to be assessed closely to ensure when assets may or do fall into a poor condition. The total value in an "unsatisfactory" condition is \$1,853.86.

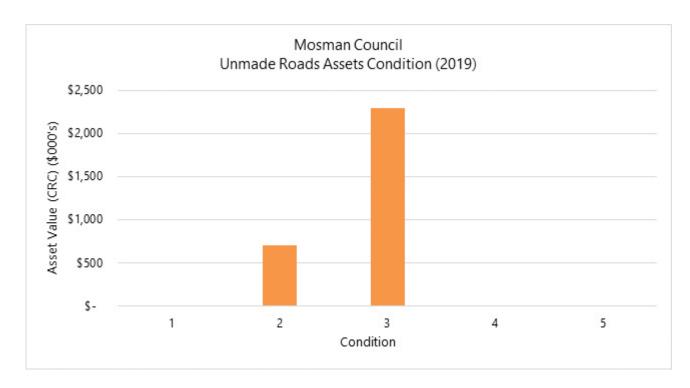


Figure 13 - Condition profile of unmade roads assets

Age Profile

The age profile (as at 30 June 2019) of the unmade road assets is displayed in Figure 14.

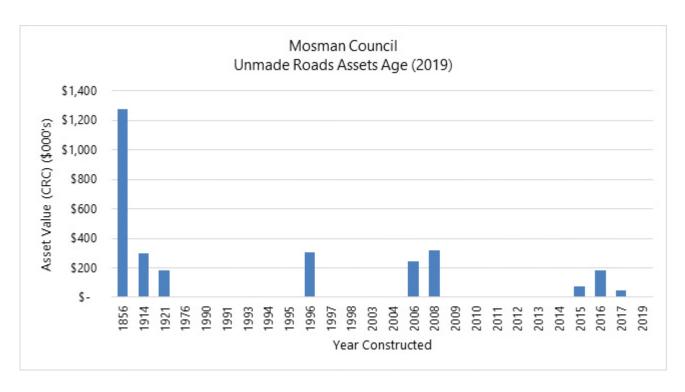


Figure 14 - Age profile of unmade roads assets

Asset Valuation

The value of the unmade roads assets at the asset type level are displayed in Table 16 (as at 30 June 2019).

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Bins	\$3,773	\$3,773	\$1,840	\$106	\$1,933
Biodiversity	\$1,349,183	\$-	\$-	\$-	\$1,349,183
Bollards	\$2,502	\$2,502	\$1,279	\$116	\$1,223
Drainage	\$185,265	\$-	\$-	\$-	\$185,265
Fencing	\$360,354	\$360,354	\$131,379	\$12,112	\$228,975
Gardens	\$264,112	\$-	\$-	\$-	\$264,112
Lawns	\$127,243	\$-	\$-	\$-	\$127,243
Memorials and Monuments	\$37,817	\$37,817	\$2,620	\$387	\$35,197
Park Furniture	\$12,750	\$12,750	\$8,458	\$638	\$4,293
Paths	\$343,892	\$343,892	\$96,412	\$4,481	\$247,480
Retaining	\$299,894	\$299,894	\$209,926	\$1,999	\$89,968
Signage	\$22,175	\$22,175	\$8,934	\$739	\$13,241
Tracks	\$1,675	\$1,675	\$168	\$42	\$1,508
Total	\$3,010,636	\$1,084,833	\$461,016	\$20,620	\$2,549,620

Table 16 - Unmade Roads Asset Valuations (as at 30 June 2019)





LIFECYCLE MANAGEMENT PLAN

Lifecycle Strategy

The lifecycle management plan describes how the Council plans to manage the parks and open space assets at the agreed levels of service (defined in Levels of Service section) while optimising life cycle costs.

The lifecycle of an asset encompasses:

- Identification of its need (including confirming that there is no non-asset solution)
- Selection of the asset solution (according to a set process)
- Installation/construction
- Operation, maintenance and inspection
- Renewal/upgrade
- Disposal

Service Deficiencies

Council's services are generally provided to meet the desired standard. There are instances where the level of service is not being met and will need future investigation and this is detailed in Table 17.

These service deficiencies have been identified by the parks and open space team via monitoring of the assets, condition inspections, awareness of when works need to take place, officer knowledge and history of local issues.

Works are planned or are being considered to address these issues.

Location	Service Deficiency
Playgrounds	 Hunter Park playground requires upgrade and will be upgraded to cater for full accessibility
	Clifton Gardens require new equipment pieces to replace aging parts
Sport Fields	Allan Border Oval perimeter fence requires replacement
	Sightscreens at Rawson Oval requires upgrade
	 Irrigation systems at Rawson and Balmoral Ovals require upgrades
	Floodlight installation at Drill Hall Common netball courts
Parks and Reserves	 Interface areas between grass and bushland/ garden require upgrades
	Park light conversion to LED
	 Lack of funding for retaining wall upgrades in parks & open spaces
	Turfing in reserves requires upgrades
	Park furniture upgrades needed to improve public domain
Bushland and Unmade Roads	Bushland areas outside of contract should be included in next bushland contract due in 2022
	 Unmade road priority matrix being applied to budget with some sites with low biodiversity value not being managed due to high cost with low benefit
	Signs and ordinance fence needs renewal
	 Renewal of Flora and Fauna Survey early 2022
	 Lack of funding for retaining wall upgrades in parks & open spaces
	Track surfacing upgrades required

Operations and Maintenance Plan Operations Overview & Historical Expenditure

Operations activities are activities that consume resources to ensure the infrastructure asset levels of service are met. For example "running costs" and consumables.

These are day to day operational activities that have no effect on the asset's condition but are necessary to physically keep the asset operating.

Parks and Open Space requires many operational activities to maintain the service level. Therefore, expenditure is high historically and will continue to be the case in the next 10 years. Typical operations activities in parks and open space include:

- Lawn mowing of grass areas
- Sporting fields daily/weekly care
- Bushland management (e.g. clearing of weeds, planting of native plants, fire management, and maintenance of bushland tracks)
- Supply of waste bags for doggie bag dispensers
- Beach and reserve cleaning
- Utility costs, e.g. electricity and water

Operations are conducted through service specifications reported to Council to finalise levels of service and then they are market-tested. Operational contracts are usually for 5 to 10 year periods.

Unlike other asset management plans, it is easier to distinguish historical operations expenditure from maintenance expenditure.

Indicative historical operations expenditure is displayed in Table 18.

Operations costs will likely rise in the future with increasing utility costs. Council will consider various sustainability and energy efficiency measures in existing and upgraded facilities to minimise costs and environmental impact.

Year	Historical Annual Operations Expenditure
2015/16	\$2,142,000
2016/17	\$2,235,000
2017/18	\$2,176,000
2018/19	\$2,027,000
Average Annual	\$2,145,000

Table 18 - Historical Operations Expenditure Trends

Maintenance Overview & Historical Expenditure

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. Maintenance includes reactive, planned and cyclic work activities:

- Reactive: Unplanned repair work carried out in response to service requests and management/supervisory directions. Traditionally, assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement, within some basic maintenance management frameworks
- Planned: Repair work that is identified and managed through a maintenance management system (MMS), asset management system (AMS) or through other tools to assist in identifying when individual assets are due for repairs
- Cyclic: Replacement of higher value components/subcomponents of assets that are undertaken on a regular cycle. Examples include repainting furniture e.g. seating

All non-operations works that fall below the capitalisation threshold of \$5,000 are considered maintenance.

Historical maintenance expenditure trends are shown in Table 19.

There is a variation in parks and open space maintenance with a trend of it increasing over time. However, this trend is not estimated to continue for the 10-year financial forecast (see the section of the same name for more information). High levels of maintenance expenditure in recent years have been due to pressure from the sporting community wanting better quality sports facilities, Council completing its ten-year playground upgrade program and other works related to the installation of BBQ's in parks and reserves

The maintenance expenditure figures are estimated to consist of 70% planned (annual contracts), 10% cyclic and 20% reactive maintenance.

Year	Historical Annual Maintenance Expenditure
2015/16	\$701,000
2016/17	\$815,000
2017/18	\$850,000
2018/19	\$1,062,000
Average Annual	\$857,000

Table 19 - Historical Maintenance Expenditure Trends

Maintenance Methods & Management

The assessment and prioritisation of reactive maintenance are undertaken by Council staff using experience, judgement, industry standards within some basic but generally informal maintenance management frameworks.

Integrating the frameworks into the asset management system will provide many benefits to optimising parks and open space assets.

Maintenance and Operations 10 Year Financial Forecast

Projecting the 10 year financial forecast involves comparing the required maintenance to the budgeted maintenance:

- Required maintenance The cost of maintenance and operations required to meet minimum levels of service in Mosman. The value is determined via useful life modelling to be 6.38% of the CRC (current replacement cost) of all parks and open space assets
- Planned (budgeted) maintenance The expenditure that Council has budgeted for maintenance and operation works

Figure 15 shows a comparison between the required expenditure of the next 10 years and the budgeted expenditure for parks and open space maintenance and operations. Of the budgeted operational costs, only 80% of that is estimated for parks and open space assets to meet the required levels of service. The additional 20% is spent on emerging issues in safety and customer expectation and unplanned expenses for new and upgraded assets.

Figure 15 shows budgeted maintenance and operation expenditure is above the required amount for the next 10 years.

Council has budgeted to spend more than the minimum requirement to deliver a high level of service, improve the quality of the parks and open spaces and reduce the risk consistent with the community expectations. The sporting ovals in Mosman are in high demand by a sports in both winter and summer and require a high level of maintenance.

Around \$580,000 to \$670,000 more budget has been allocated.

Over the 10 year period there is a gradual increase in the required expenditure due to the value of new and upgraded assets being installed. As new assets require additional money to be allocated for maintenance. Budgeted maintenance expenditure levels are similar each year historically and therefore there is expected to be a similar trend in the next 10 years. Practically more maintenance may be required in some years but this can be adjusted during the course of the plan as more accurate information becomes available.

There is no increase in planned and required expenditure over time due to CPI, as all values are based on 2019/20 dollar values. For more detail of required and planned expenditure, see Appendix C.

Future revisions of this asset management plan will include a more detailed analysis linking required maintenance expenditures with service levels, to set future expenditure.

Expenditure increases in line with capital works program (in the Capital Works section), meaning that required maintenance expenditure may be reduced in the medium to long term. This will need to be reassessed as the renewal program gets underway. An increase in capital works funding will have an effect on required maintenance.

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

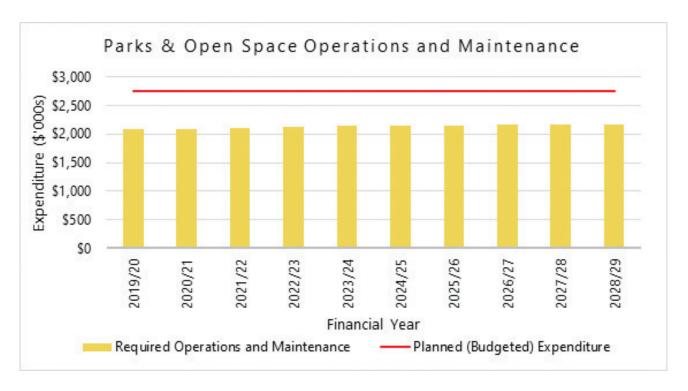


Figure 15 - Planned Operations & Maintenance Expenditure

Maintenance Standards and Specifications

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

- Relevant Australian and Industry Standards
- Priority Use Principle for Sports Fields
- Plans of Management
- Open Space Recreational Needs Assessment 2015
- Quality standard for parks based on use/profile
- Building Code of Australia
- Natspec/AUS-Spec specifications and guidelines

Condition Inspection Schedule

Formal condition assessments are conducted over a 5-year cycle. It is expected that at least 20% of parks and open space assets be inspected each year. Due to the criticality of certain parks and open space assets, some are inspected on a more frequent basis due to high levels of use or increased risks of failure. For more information, see Appendix D.

The condition inspections are carried out by officers from the parks and open space team. If external inspectors are to assist, their services are to be included in the operations budget.

The condition inspections are used to support the accumulation of more comprehensive and refined asset data and to understand the deterioration profile of the various assets. As parks and open space assets are upgraded or as renewal work is completed, asset inventories will be updated accordingly.

The condition ratings of parks and open space assets are updated in the AMS along with any updates from capital works. The AMS has the capability to store condition inspection data that helps to plan where future inspections are required and performing reactive maintenance or capital works.

The inspection programs for each category of the asset are outlined in Table 20. They are recorded as the percentage of assets required for inspection annually.

Asset Type	Annual % of Assets Inspected
Bushland	20%
Parks and Reserves	20%
Playgrounds	20%
Sporting Fields	20%
Unmade Roads	20%

Table 20 – Required Frequency of Annual Condition Inspections

Capital Works Plan Capital Works Overview & Historical Expenditure

Capital works are defined by Mosman Council's Capitalisation Threshold as any works valued at \$5000 and over. It applies to the renewal or upgrade of the existing assets and the installation of new assets. A description of the three types:

- Renewal: Major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.
 For example, the replacement of playground softfall of the same material and the same area
- Upgrade: Work over and above restoring an asset to original service potential often increasing the value of the asset. It also applies to the expansion of an existing asset.
 For example, increasing the area of a garden in a park
- New: The installation of a new asset that is not related to an existing asset. For example, installing new fitness equipment or BBQs in a park area

Capital works are reported to the Asset Coordinator on a capitalisation form to update the asset management system and provide an accurate record of the work that happened throughout the year. The changes in the AMS then contribute to calculating the replacement value, depreciation and Special Schedule 7 of parks and open space assets at the end of each financial year.

Historical expenditure for capital works is captured in our budgeting system. Table 21 shows the historical expenditure trends.

Year	Historical Annual Capital Expenditure
2015/16	\$1,182,000
2016/17	\$681,000
2017/18	\$1,400,000
2018/19	\$1,009,000
Average Annual	\$1,068,000

Table 21 - Historical Capital Expenditure Trends

Parks and Open Space capital works expenditure is relatively consistent from year to year. Occasionally, the expenditure is higher or lower than average, as in 2016/2017 and 2017/2018. Higher than average expenditure occurs when there is a larger project or when many assets are renewed, upgraded or installed in one area to improve the economies of scale. Lower than average expenditure occurs when the budget is redistributed to assets listed in other asset management plans or that there is no immediate need for capital works in open space.

Availability of external (grant) funding also impacts on project planning and capital spending each year. In recent years, grants were used for sports field floodlights, bushland track work and playground upgrades.



Renewal/Replacement Plan

Renewals/replacements will be funded from Council's capital works program and grants typically towards the end of their useful life.

The priority for renewing/replacing assets are those that are in an 'unsatisfactory' condition, 4 or 5.

Council's objective is to have no parks and open space assets fall into condition 4 or 5 but the reality of restrained resources mean that there will be a small percentage of assets which fall into condition 4 each year. Works will be carried out on those assets, as soon as possible.

As of June 30, 2019, there are less than 1% of parks and open space assets in an 'unsatisfactory' condition. This shows that parks and open space assets are performing well when looking at their condition ratings.

Through the life of the plan, budgeted renewal expenditure requirements have been forecast to allow for assets falling into an 'unsatisfactory' condition by projecting condition information, the estimated remaining lives, asset inventory and other factors.

Renewal Methods and Planning

Determining which assets are to be renewed uses a combination of factors. These include the condition, remaining life, asset renewal intervention strategy, community input and other factors as well such as how critical an asset may be. Critical assets have higher priority for renewal even though the condition may be relatively better than others. For more information on asset criticality, see Appendix D.

Assets proposed for renewal are inspected to verify accuracy of condition, the remaining life estimate and to develop a preliminary estimate. Verified proposals are ranked by priority and available funds and then are scheduled into the works program.

An unmade road bushland priority matrix has been developed to assist officers in planning works for unmade road bushland restoration. Playground assets also are recorded on a separate document to indicate the condition of various playground components and the value for replacing these assets. Biannual external audits are conducted and monthly inspections ensure playgrounds remain safe and fit for purpose.

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

Open space assets that only benefit a small number of residents (e.g. small access stairways, secondary property access pathways) will not be renewed unless funded by the properties benefiting from this asset.

In areas where open space retaining walls are on the boundary of private and public property, if the private property benefits from the retaining wall then its maintenance and renewal will be the responsibility of the private property.

Deferred renewal, i.e. those assets identified for renewal and not scheduled for renewal in capital works programs are to be included in the risk assessment process in the risk management plan.

Asset Renewal 10 Year Financial Forecast

The 10-year asset renewal financial forecast scenario defines asset renewal requirements to sustain assets to meet the required levels of service.

Projecting the 10 year financial forecast involves the comparison of the required renewal and budgeted expenditure:

- Required renewal expenditure The renewal expenditure required to meet minimum levels of service in Mosman. This value is determined from the annual depreciation of the parks and open space assets. Parks and open space assets depreciate at around \$565,000 to \$590,000 per year, therefore Council is required to spend that amount to address declining assets
- Planned (budgeted) renewal expenditure The amount budgeted by the Council to spend on the renewal of parks and open space assets each year. A 10-year capital works program (see Capital Works Program section and Appendix E) includes the works and their estimated budget. The projects are prioritised based on the condition rating, remaining useful life, MOSPLAN or criticality. It also includes the required renewals (i.e. backlog)

Figure 16 shows the comparison between the required expenditure of the next 10 years and the budgeted expenditure for park and open space renewal works. Required and planned expenditure has been calculated in 2019/20 dollar values and therefore is not affected by CPI and other factors.

Throughout the 10 years, planned expenditure is higher than the required except in 2020/21.

Council has budgeted to spend more than the minimum requirement to deliver a high level of service, improve the quality of parks and open spaces and reduce the risk consistent with the community expectations.

The increased spending in 2019/20 and 2021/22 is due to a number of large projects; Allan Border Oval irrigation and drainage works, Balmoral Promenade works and resurfacing of turf on other sporting fields.

Other major renewal works planned over the 10 year period include:

- Ordinance fence renewals around various parks and open spaces in the LGA
- Renewal of large amounts of signage in parks and reserves
- Basketball and netball courts floodlights
- Replacement of irrigation in sporting fields
- Various playground replacements

In parks and open space, large amounts of the capital works budget are spent on the upgrade of components for existing assets and the installation of new assets.

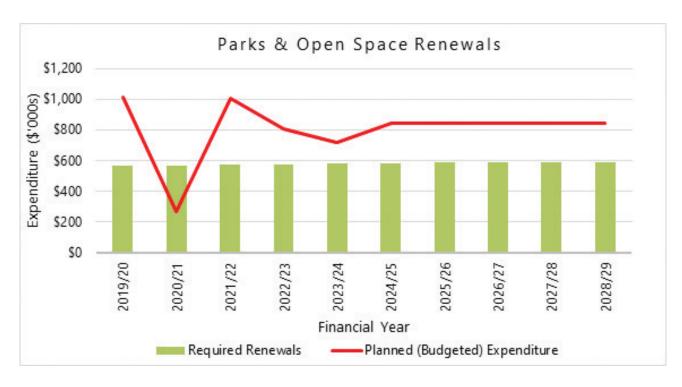


Figure 16 - Forecast 10 Year Renewal Requirements For Asset Sustainability

Expenditure Gap and Backlog Ratio

Table 22 gives a breakdown of planned and required renewal spending and the renewal funding gap per year.

Apart from 2020/21, there is no projected funding gap and this has a positive effect on the backlog ratio. For these years, there is enough budget reserved for any assets that may fall into an unsatisfactory condition.

In the first few years of the Capital Works program (see Appendix E), specific projects are listed, however, if a Condition 4 asset is identified, a project can be deferred to address the unsatisfactory asset. In later years, funding is assigned generally to each parks and open space asset category and there is more flexibility.

The backlog ratio graph displayed in Figure 17 compares the following:

- Backlog Ratio The measurement of the replacement cost of assets in Condition 4 or 5 (i.e. unsatisfactory condition) divided by the total depreciated replacement value of all parks and open space assets. It indicates the percentage of the total parks and open space replacement value that needs to be spent to bring the assets back to a satisfactory standard
- Backlog Benchmark A benchmark of 2.0% or lower was set by the Office of Local Government and indicates that assets are performing well and being renewed in a timely manner

Year	Required Renewals	Planned Renewals	Renewal Funding Gap
2019/20	567	1,015	0
2020/21	569	265	304
2021/22	571	1,009	0
2022/23	576	805	0
2023/24	580	715	0
2024/25	584	840	0
2025/26	585	840	0
2026/27	586	840	0
2027/28	587	840	0
2028/29	588	840	0

Table 22 - Projected and Current/Planned Renewals and Expenditure Gap (\$000s)

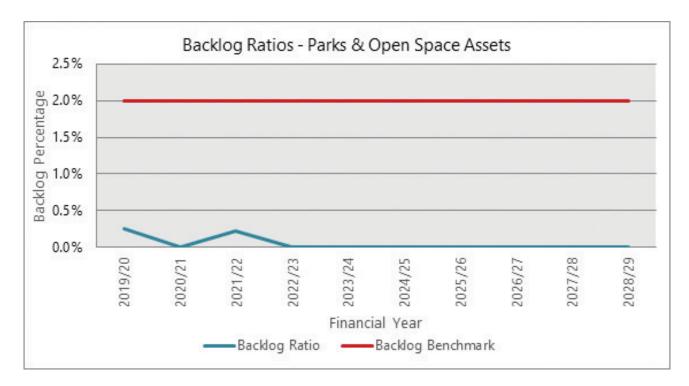


Figure 17 - Forecast 10 Year Backlog Ratio

Figure 17 shows the backlog is projected to reach \$0 by 2020/2021 & 2022/2023 due to spending above the minimum required each year.

If this is not sustained the backlog may start to rise again and works that are not renewing unsatisfactory assets (condition 4 & 5) may need to be deferred.

Upgrade/New Works Plan

Upgrade works are works that improve an asset beyond its existing capacity and new works create a new asset that did not previously exist.

New assets are required due to growth, social or environmental needs. Assets may also be acquired at no cost to the Council from private development.

New/upgraded assets are considered in Future Demand and it is indicated that there is some need for new assets due to increased tourism and demand from the existing community.

As per the capital works plan available in Appendix E, a number of upgrade/new works are scheduled to take place. These include:

- **2019/2020**
 - · Spit West grass netball court works
- Allan Border Oval wire netting safety fence
- **2020/2021**
- Drill Hall Common floodlights
- **2021/2022**
- Hunter Park playground upgrade
- Spit West netball courts floodlights
- Balmoral basketball court floodlights
- **2**022/2023
 - Sirius Cove new dinghy racks
 - Balmoral South new paths
- 2023/2024
 - New picnic shelters at various parks
 - Clifton Gardens perimeter/bike path

Upgrade of existing assets and new assets are identified from various sources such as strategic plans, Mosman Contributions Plan, service deficiencies, councillor or community requests and partnerships with other organisations.

There will likely be emerging projects over the next few years to be considered in the context of this Asset Management Plan and Council's budget.

New assets and services are funded from Council's capital works program, contributions plans and grants where available. This is further discussed in the Funding Strategy within the Financial Summary section.

Opportunities for implementation of environmental sustainability initiatives will be included in the New Works program or as renewal works when opportunities arise.

Capital Works Program

A draft capital works program is detailed in Appendix E.

The program has been determined by factors such as remaining useful life, condition and using other utilities such as the Unmade Roads Bushland Priority Matrix and playground condition biannual audit.

As shown in the Expenditure Gap and Backlog Ratio section, backlog reduces to \$0 in 2020/2021 & 2022/2023. This is due to backlog assets being renewed before then, as per the capital works program.

The need for increasing the level of service as demand increases has also been considered and works resulting from these needs have been listed in the program. Some of these examples are listed in the capital works program and include estimated costs.

The program has been created using the best available knowledge and data at the time and should be viewed as a guide only.

As detailed in the Improvement Plan in the Plan Improvement and Monitoring section, capital works planning can be improved by creating a system that combines the priority matrix, playground audits, condition ratings, remaining useful life and other factors to indicate where capital works are needed. This process can be calculated automatically using the AMS.

Capital Works Standards and Specifications

Capital works are carried out in accordance with the following Standards and Specifications:

- Relevant Australian Standards
- Relevant industry guidelines / best practice
- Building Code of Australia
- Natspec/AUS-Spec specifications and guidelines

Disposal Plan Overview

Disposal includes any activity associated with the disposal of a decommissioned asset including the sale, demolition or relocation. Disposals often make up part of the capital works process when assets are renewed or upgraded. The disposal can encompass the whole or a part of an asset.

Documentation & Loss on Disposal

Currently, any disposals that occur during a financial year are recorded on a disposal form (related to a capitalisation form where required) which is then reported on at the end of each financial year. The costs of the disposal are included in capital works costs during the replacement of the asset. The loss on the disposal of the asset is the value that is lost from an asset that has not yet reached the end of its useful life or is in Condition 5.

Identified Disposals

Disposals include assets related to Allan Border Oval, signage and ordinance fencing. These disposals are included in the renewal costs of these assets. It is estimated there will be an insignificant number of disposals every year, due to the permanent removal of park benches, bins and signage. It is predicted that \$5,000 worth of assets will be disposed of every year.

Allan Border Oval Child Care playground is also disposed as part of the Allan Border Oval pavilion works in 2020/21. This playground along with the Child Care Centre will not be replaced.

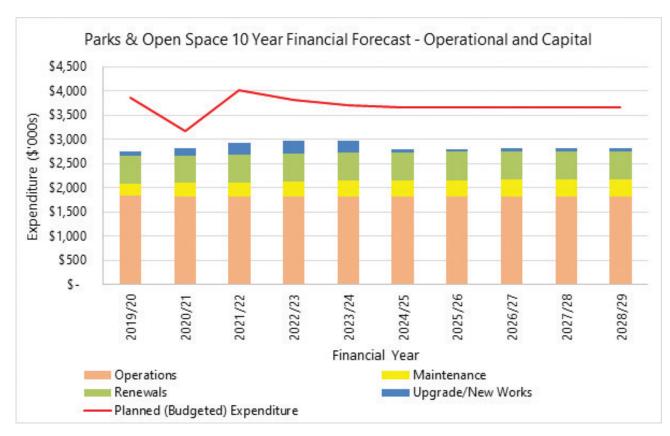
Other assets that are identified for disposal in the future will be further investigated to determine the required levels of service and see what options are available for alternate service delivery if required. Cashflow projections from any future proposed asset disposals will be developed and included in future revisions of this AMP.

FINANCIAL SUMMARY

Maintenance, operations and renewal are funded from general revenue, as well as from other sources such as grants, contributions plan, and VPA. Planned expenditure is higher than the minimum required expenditure but a key issue will be to monitor short term funding requirements due to the short remaining lives of some of the key assets. This will ensure that the backlog continues to stay close to \$0 after 2022/23.

Financial Statements and Projections

The 10-year financial projections are shown in Figure 18 for planned operating (operations and maintenance) and capital expenditure (renewal and new works i.e. upgrade/new assets). Operating and capital projections are detailed in the 10 Year Lifecycle Financial Forecasts table in Appendix C.



^{*} Note that all costs are shown in 2019/20 dollar values

Figure 18 - Planned Operating and Capital Expenditure

Sustainability Modelling

There are two key high-level indicators for financial sustainability that have been considered in the analysis of the services provided by parks and open space assets, these being long term life cycle costs and medium-term costs over the 10 year financial planning period.

A 10-year financial indicator is also used to provide an indicator of financial sustainability. An indicator value of 1.0 indicates that the current funding provided is equal to the required lifecycle funding estimates. An indicator of less than 1.0 indicates a funding gap.

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 required maintenance, operations and asset consumption (annual depreciation). The annual average life cycle cost for the services covered by parks and open space assets is \$2,806,000 pa (assuming overall average parks and open space asset life of 29 years).

Life cycle costs can be compared to the life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes planned operations, maintenance plus capital renewal expenditure. The annual average life cycle expenditure is \$3,680,000 pa.

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 Parks and Open Space AMP 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.

Medium Term - 10 Year Financial Planning Period

This AMP identifies the estimated maintenance, operations and capital expenditure required to provide an agreed level of service to the community into a 10-year financial plan to provide the service in a sustainable manner.

This may be compared to existing or planned expenditure to identify any gap. A gap is generally due to increasing asset renewal requirements.

Given that long term modelling over the life of an asset can at times produce inaccuracies due to assumptions, it is considered the medium-term sustainability should be more heavily relied on.

Summary

A summary of the long and medium-term sustainability of all Parks and Open Space assets are shown in Table 23.

Long Term		Medium Term	
Life Cycle Cost ¹	\$2,806,000 pa	Required Expenditure ³	\$2,714,000 pa
Life Cycle Expenditure ²	\$3,680,000 pa	Current (Budgeted) Expenditure ⁴	\$3,555,000 pa
		Funding Gap	(\$841,000) pa
		10 Year Financial Indicator⁵	1.32

Table 23 - Long and Medium Term Financial Sustainability (as of June 2019)

¹Required maintenance, operations and depreciation ('sustainable' assets case) over the average useful life of all parks and open space assets (averaged per annum).

²Budgeted operations, maintenance and renewal expenditure over the average useful life of all parks and open space assets (averaged per annum).

³ Required maintenance, operations and renewal ('sustainable' assets case) expenditure over the 10 year financial period (averaged per annum).

⁴Budgeted operations, maintenance and renewal expenditure over the 10 year financial period (averaged per annum).

⁵ Medium term budgeted expenditure per annum divided by medium term required expenditure per annum. A financial indicator of 1.0 indicates that the current funding provided is equal to the required funding estimates. A financial indicator of less than 1.0 indicates a funding shortfall.



Funding Strategy

Projected expenditure detailed in the Lifecycle Financial Forecasts in Appendix C is to be funded from the Council's operating and capital budgets. The funding strategy is detailed in the Council's 10-year long term financial plan.

Capital works, operations and maintenance are funded from general funds, loans and a variety of income sources, including:

- Contributions plan
- Voluntary Planning Agreement (VPA) contributions
- Grants/Subsidies

If funding needs are not met, achieving the financial strategy will require additional funding from a combination of:

- Investigation and implementation of alternative funding sources e.g. Community Environmental Contract Levy or Infrastructure Levy
- Review and rationalisation of specific service areas identified as potentially being over-serviced
- Re-allocation of income where appropriate to Parks and Open Space asset management e.g. park, fees and charges income
- Additional grant funding from higher levels of Government
- A review of fees and charges relevant to Parks management
- Review of Contributions Plan

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 developers and donated to Council. Identified in this asset management plan, there is forecast to be a small number of new/upgraded assets added to the stock.

The depreciated replacement cost (fair value - current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is based on current projected asset renewal funding levels.

Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in the Asset Management Plan and in forecasts of required operating, capital expenditure, asset values, depreciation expense and carrying amount estimates.

Key assumptions made in this Asset Management Plan are:

- Financial forecasts are based on providing defined Levels of Service
- Council will endeavour to fully fund required asset renewal requirements into the future
- Capital renewal programs are designed to maintain the service potential of existing assets
- Operations and maintenance costs are based largely on historical expenditure and assume there will be no significant increase in the cost of providing these services except when new assets are installed
- Financial forecasts are based on 2019/20 dollars with the inherent assumption then that costs will increase in the future in line with consumer price index (CPI). For operations and maintenance, there is the possibility that costs will increase at a rate slightly above CPI i.e. additional 1% pa. (This may not be the case as material costs and/or salaries and wages, for example, may increase (or decrease) at alternative rates). No sensitivity analysis has been carried out at this stage to identify how this may impact costs in the future

Accuracy of future financial forecasts may be improved in future revisions of this Asset Management Plan by the following actions:

- More detailed review of asset unit rates and useful lives at an asset group or asset type level
- Better forecasting of when assets are required to be renewed rather than estimating an average over 10 years
- Better alignment with Council's Community Strategic
 Plan and Long Term Financial Plan
- Improved understanding of Demand Forecasting and future required new works/ upgraded assets
- Refining/developing long term operational programs for works and services (at least 10 years) in addition to the capital works programs
- More advanced strategic analysis of the data and information particularly considering Levels of Service, asset capacity and performance and demand
- Understanding and analysing the many financial and economic influences which may potentially impact upon the cost of provision of services (sensitivity analysis)

RISK MANAGEMENT PLAN

Council's broad risk management approach is covered in the Strategic Risk Review and the Asset Management Strategy. The standard procedure includes the following:

- Risk identification
- Risk analysis
- Risks evaluation
- Risk treatment
- Monitoring and review
- Communication

The implementation of an effective asset management plan is integral in assisting Council to manage the risks and liabilities of infrastructure assets. The open space asset management plan covers a number of risk management procedures including:

- Routine inspection and maintenance regimes
- Prioritisation of maintenance and capital works to support the delivery of Council services
- Long term asset renewal program and required funding estimates
- Key responsible staff for parks and open space assets
- High quality useful life data and condition of assets

Most open space assets are inspected each year and covered by routine maintenance regimes. A risk assessment covering the common risks for open spaces is summarised in Table 24.

Description of Risk	Previous Risk Rating	Risk Planning	Risk Treatment	New Risk Rating
Playground defects	High	Inspections and scheduled replacements and maintenance	Prioritise work based on risk and condition. All playgrounds upgraded with softfall	Medium
Oval defects	Medium	Regular inspections and maintenance	Qualified greenkeeper maintaining the ovals, scheduled downtime and resurfacing	Medium
Trees	High	Cyclical inspections and maintenance carried out by qualified contractors	Maintenance regime includes dead wooding, pruning, checking for structural defects and disease	Medium
Park furniture and fence defects	Medium	Regular inspections and maintenance	Painting and replacement of furniture, bins, signs and water fountains as required	Low
Construction/ works risks	Medium	CTMP, barriers, insurance and WHS site plan	Review WHS plans and insurance of contractors. Check on site to ensure construction works are carried out in a safe manner. Plant and equipment checks.	Low
Hazards & emergency	High	Regular monitoring during storm and other high use events	Remove debris and establish exclusion zones if necessary. Clear communication through signage. Assistance with from Open Space Contractors, Rapid Response, Rangers and SES	Medium
WHS and environmental protection	Medium	Appointment of suitable contractor, contract conditions	Selection of contractors will entail their compliance with WHS and Environmental requirements. Regular audits will be undertaken to ensure work is compliant with WHS and Environmental standards	Low
Reputation/ Political risks	Medium	Communication plan, stakeholder consultation or notification	Communicate the benefits of the AMP to the community and ensure that stakeholders are notified of any works	Low

Table 24 - Risk and Treatment Plan

ASSET MANAGEMENT PRACTICES

Accounting/Financial Systems

Council's financial system is Civica Authority and its budgeting system is PowerBudget.

Financial reporting must comply with the requirements of the Local Government Act 2003, relevant Australian Accounting Standards, Local Government Code of Accounting Practice and Financial Reporting and Local Government Accounting Manual.

The value of the Mosman parks and open space assets are reported in the financial records and valuations are carried out when necessary due to changes in the market.

The financial system is managed by the Council's Finance and Information Technology staff. The following are responsible for the financial system:

- Chief Financial Officer
- Accountant Finance and Strategy

Asset Management and Geographic Information Systems

Council is using the asset management system known as AssetFinda and the geographic information system (GIS) known as MapInfo.

This asset management system contains information about all parks and open space assets including quantities and financial information. It is the primary source of data for these assets, which is updated regularly. The system contributes to the end of financial year reporting and the parks and open space asset inventory is constantly maturing due to increasing data confidence. This includes more accurate data in relation to construction dates, condition, cost and past performance. These improvements have been brought on by regular inspections of the parks and open space assets and the revaluation in 2018/2019.

GIS is linked to the asset management system. The majority of parks and open space assets have associated GIS features and contain all attributes sourced from AssetFinda.

Accountability for the operation and management of the asset management system and GIS is corporate and requires input from the technical, operational and financial areas of Council.

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 assets, materials and works
- The adopted service levels
- Projections of various factors affecting future demand for services
- Correlations between maintenance and renewal, including an understanding of asset deterioration
- Data on new or upgraded assets acquired by Council

The key information flows from this AMP are:

- The Works Program and trends
- The resulting budget, valuation and depreciation projections
- The asset useful life analysis

These impact the Resourcing Strategy (Long Term Financial Plan), Strategic Business Plan, annual budget and departmental business plans and budgets.

It is essential to incorporate records of inspections, maintenance and capital works activities into the asset management system to maintain their currency and to permit analysis of performance for the development of predictions of future performance.

Standards and Guidelines

Relevant standards and guidelines include:

- NSW Local Government Act 1993
- Australian Accounting Standards (AASB 13 & AASB 116)
- Building Code of Australia
- MOSPLAN
- IPWEA, 2015, 'International Infrastructure Management Manual'
- IPWEA, 2015, 'Australian Infrastructure Financial Management Manual'
- DLG Code of Accounting and Reporting Practice
- DLG Integrated Planning and Reporting Manual and Guidelines
- AUS-SPEC/Natspec documentation sets which assist Councils with works and maintenance management and contracts
- AS/NZS/ISO 31000:2018 Risk Management Principles and Guidelines
- SAA Codes
- By-laws and ordinances
- Appropriate specifications for works activity

PLAN IMPROVEMENT AND MONITORING

Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required cashflows identified in the plan are incorporated into Council's Resourcing Strategy, Council's long term financial plan and Strategic Management Plan
- The degree to which adopted organisation 1 to 10-year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan
- Community acceptance including Levels of Service and risk management plan

Refer to Council's Asset Management Strategy for more information regarding asset management status and maturity.

Improvement Plan

Council will continually be developing and improving its knowledge, systems and processes and strategies to ensure it is providing the level of asset management necessary to competently, responsibly and sustainably manage the community's assets now and into the future.

Council has a number of short to medium (1-4 years) and longer-term goals (4 to 10 years). In the short to medium term, rather than using straight-line approaches to depreciation, improvement can involve using a condition or consumption-based depreciation approach to generate a deterioration profile that is tailored to the asset. More of these improvements are highlighted in Table 25.

Longer-term goals include achieving more advanced asset management practice in a range of asset management areas including key areas of asset knowledge, strategic asset planning, maintenance and works processes.

Action	Priority	Timeline
Replicate flora and fauna survey for bushland and unmade roads	High	2021/22
Integration of revaluation threshold to identify assets required to be revalued and what should be counted as at cost	Medium	2021/22
Further development of tree data to include replacements values	Medium	2022/23
Consistency in asset data across all AMPs. Include steps and associated assets within a park into the Parks and Open Space AMP rather than in the Roads AMP	Medium	2023/24
Use of AMS to assist with calculating asset life cycle costs, planning asset renewals and prioritising and scheduling maintenance	Medium	2024/25
Improvement of parks and open space GIS mapping to assist officers more in planning works and reviewing condition of assets	Low	2021/22
Further componentisation of parks and open space assets, for example grouping minor assets such as benches by area within Mosman rather than by park, this can improve how the data is stored into the AMS	Low	2024/25

Council's current status of Open Space and Parks assets are:

- Comprehensive revaluation of parks and open space completed in July 2018 including verification of asset location, attribute and condition data for all parks and open space assets
- Condition, renewals, new works, operations, maintenance, cost, utilisation and performance data for all assets collected and recorded on an ongoing basis
- Further improvements in the asset management system to display more information about capital works and providing details such as renewal dates, upgrade reasoning, partial renewals and disposals
- Capital projects based on Open Space Recreational Needs Assessment Report 2015 and grant funding opportunities
- Parks and open space assets rated condition 4 or worse reassessed by Council staff in December 2018
- Condition rating of biodiversity no longer impacting asset management due to being irrelevant
- Parks and open space asset data is all available in the asset management system and all end of year financial reporting is processed there as well
- Spatial data is available for almost all parks and open space assets within GIS (MapInfo) providing locations of these assets
- The commencement of creating accurate individual spatial features which display assets as points and lines rather than polygons
- Basic demand forecasting and demand management considerations have been incorporated into the AMP

- Comprehensive 10-year asset works programs completed
- Basic integration of asset long term financial forecasts into organisation long term financial planning and resourcing strategies
- Asset management development linked strongly with MOSPLAN

Monitoring and Review Procedures

This Asset Management Plan is to be reviewed and updated at least every 4 years (standard Council term) and as a minimum should be aligned with the review of Council's Community Strategic Plan and Delivery Program.

The assets values, data and modelling that informed this plan were done prior to the ramifications of the COVID-19 pandemic being known. Due to these circumstances, in 18 months time a review and update will take place to account for changes.

Under normal circumstances, every 2 years there will be a minor review and the plans will be amended to recognise any changes in service levels or budget and resources during this time. The capital works program may need modification due to these changes.

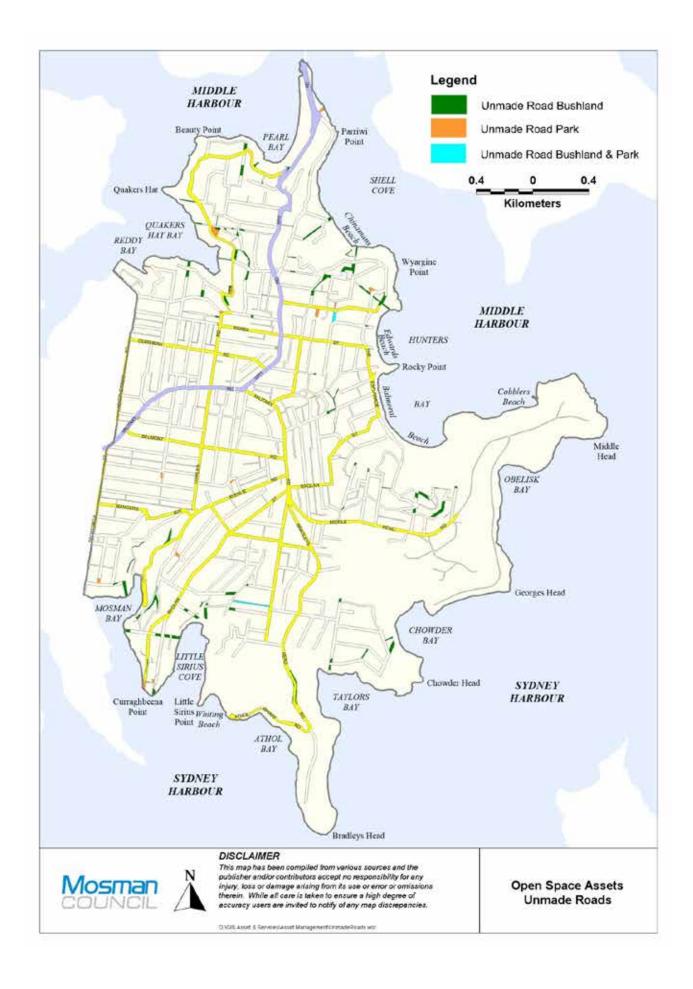
REFERENCES

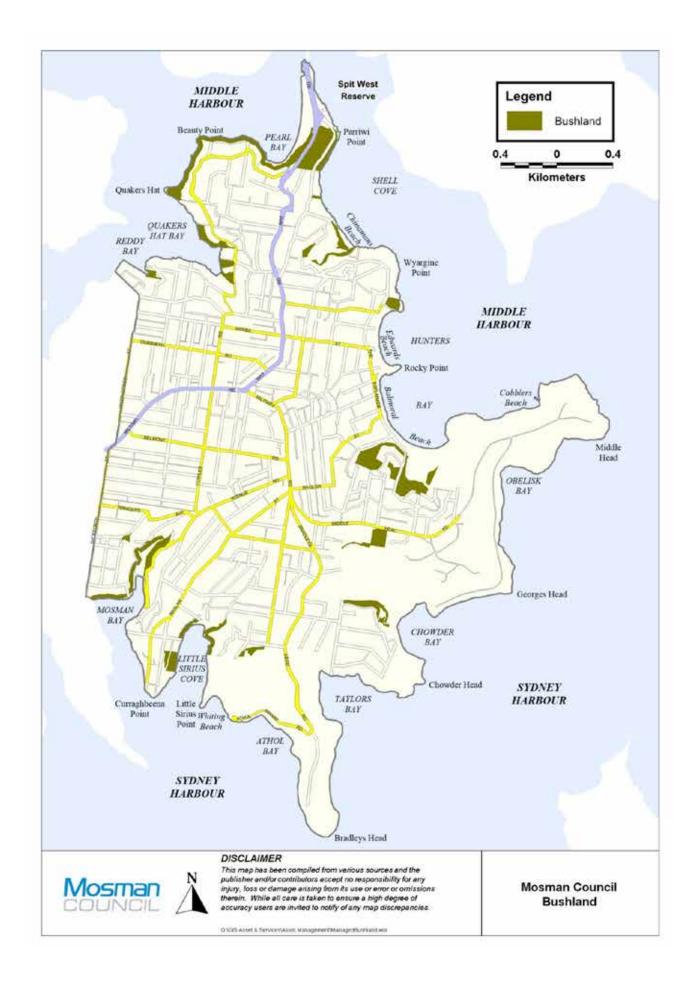
- Mosman Community Strategic Plan (MOSPLAN)
- Mosman Council Asset Management Policy
- Mosman Council Asset Management Strategy
- Integrated Planning and Reporting Guidelines for local government in NSW Planning a sustainable future 2013
- IPWEA, 2015, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au
- IPWEA, 2015, 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au
- AS/NZS/ISO 31000:2018 Risk Management Principles and Guidelines
- .idcommunity, 2018, Mosman Municipal Council community profile, idcommunity, http://profile.id.com.au/mosman
- Photography by Ben Williams Photography, 2020

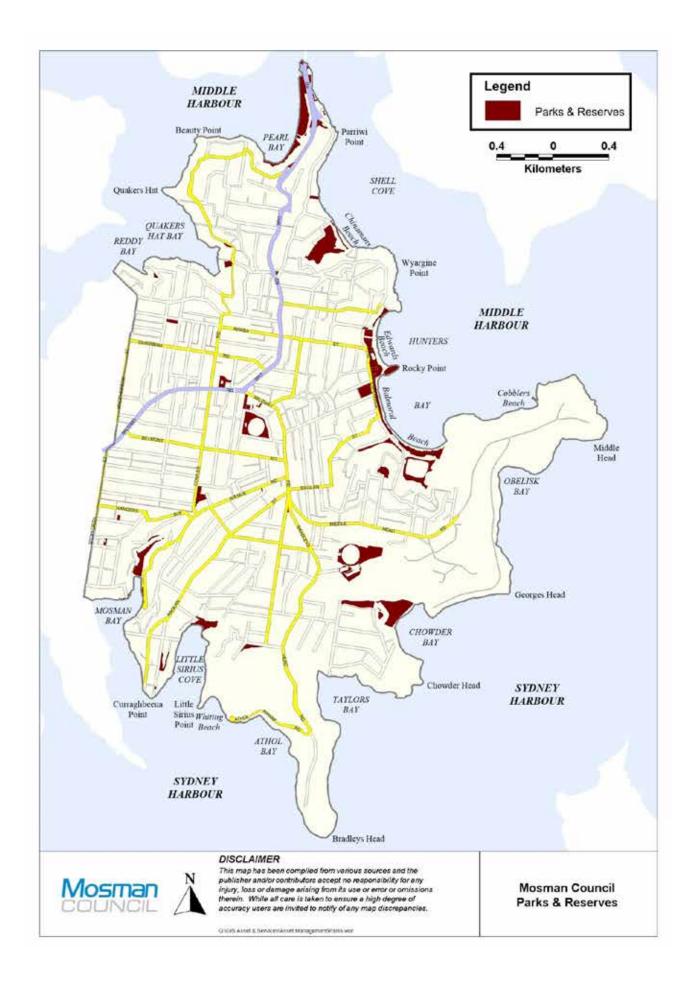
APPENDICES

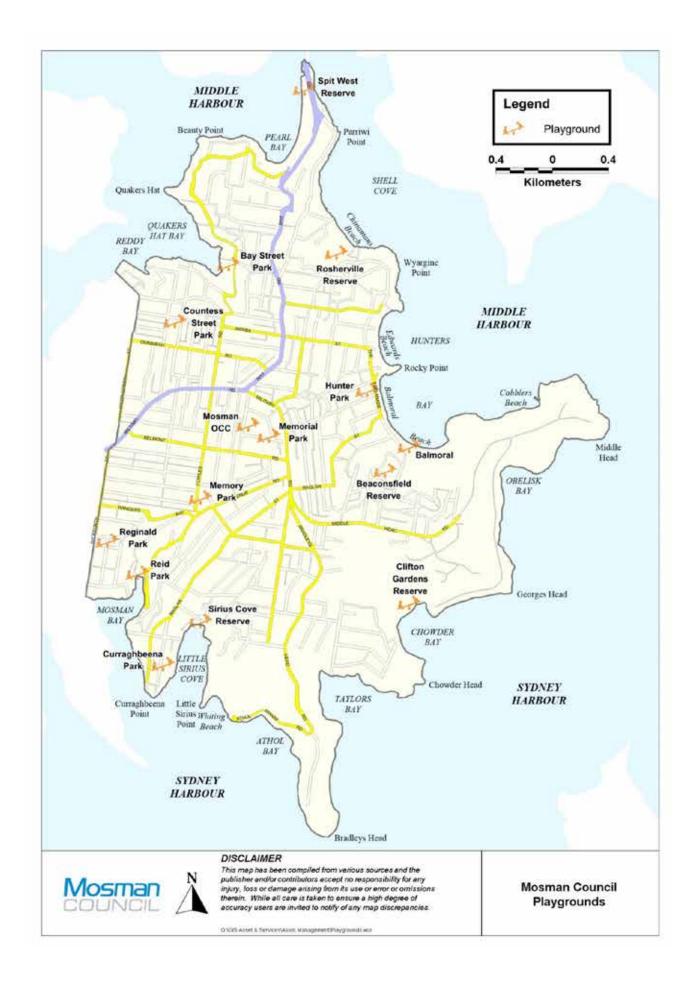
APPENDIX A

PARKS AND OPEN SPACE ASSET CATEGORY MAPS











APPENDIX B

LIST OF PARKS AND OPEN SPACE AREAS

Playgrounds	
Balmoral Playground	Bay Street Park Playground
Beaconsfield Reserve Playground	Clifton Gardens Playground
Countess Street Park Playground	Curraghbeena Park Playground
Hunter Park Playground	Memorial Park Playground
Memory Park Playground	Mosman OCC Playground (AB Oval Pavilion)
Reginald Park Playground	Reid Park Playground
Rosherville Reserve Playground	Sirius Cove Reserve Playground
Spit West Reserve Playground	

Sporting Fields	
Allan Border Oval	Balmoral Oval
Georges Heights Oval	Middle Head Oval
Rawson Oval	Drill Hall Common Netball Courts

Bushland	
Balmoral Park	Bradley Bushland Reserve
Chinamans Beach Dunes	Clifton Gardens Reserve
Curraghbeena Park	Harnett Park
Joel's Reserve	Lawry Plunkett Reserve
Little Ashton Park	Morella Road Reserve
Mosman Bay Creek	Other (not named)
Parriwi Lighthouse	Parriwi Park
Parriwi Point	Quakers Hat North
Quakers Hat Park	Quakers Hat South
Rawson Park	Reid Park

Bushland	
Rosherville Reserve	Sirius Park East
Sirius Park West	Spit Reserve
Wyargine Point	

2.1.2	
Parks & Reserves	
Balmoral (North of Raglan)	Balmoral (South of Raglan)
Bay Street Park	Beaconsfield Reserve
Botanic Road Park	Caroll's Lookout
Cartref Park	Clifton Gardens Reserve
Countess Street Park	Curraghbeena Lookout
Curraghbeena Park	Drill Hall Common
Ellery Park	Hampshire Park
Harnett Park	Hunter Park
Joel's Reserve	Library Walk
Little Ashton Park	Memory Park
Morella Road Reserve	Mosman Bay Reserve
Mosman Park	Mosman Square
Other (Not Named)	Parriwi Lighthouse Park
Rawson Park	Reginald Street Park
Reid Park	Reservoir Park & Boronia House
Rest Park	Rocky Point (The Island)
Rosherville Reserve	Sirius Cove Reserve
Spit East Reserve	Spit West Reserve

Barney Kearns Steps Reserve	Herron Walk
Sarah's Walk	Unmade Almora St Reserve
Unmade Amaroo Cres Reserve	Unmade Armitage Ln Reserve
Unmade Badham Avenue	Unmade Bay St Reserve
Unmade Bickell Pl Reserve	Unmade Bradleys Head Road Verge
Unmade Bullecourt Ave Reserve (North)	Unmade Bullecourt Ave Reserve (South)
Unmade Bungaree Ln Reserve	Unmade Burrawong Rd Reserve (North)
Unmade Burrawong Rd Reserve (South)	Unmade Carrington Ave Reserve
Unmade Central Ave Reserve	Unmade Cobbittee St Reserve
Unmade Crown Rd Reserve	Unmade Edwards Bay Reserve
Unmade Elfrida St Reserve	Unmade Everview Ave Reserve
Unmade Fairfax Rd (West) *	Unmade Fairfax Rd Reserve (East)
Unmade Glen Rd Reserve	Unmade Gooseberry Ln Reserve
Unmade Gordon St Reserve	Unmade Government Rd Reserve
Unmade Grecia Ln Reserve (East)	Unmade Grecia Ln Reserve (West)
Unmade Grove Ave Reserve *	Unmade Hampden St Reserve
Unmade Harnett Ave Reserve	Unmade Harston Ave Reserve
Unmade Inkerman St Reserve (North)	Unmade Inkerman St Reserve (South)
Unmade Kahibah Rd Reserve (North)	Unmade Kahibah Rd Reserve (South)
Unmade Kallaroo St Reserve	Unmade Killarney St Reserve
Unmade Koowong St Reserve (East)	Unmade Koowong St Reserve (West)
Unmade Lennox St Reserve	Unmade Lower Boyle St Reserve
Unmade Lower Illawarra St Reserve	Unmade Lower McLeod St Reserve
Unmade Lower Punch St Reserve	Unmade Lower Sverge St Reserve
Unmade Mandalong Ln Reserve (East)	Unmade Mandalong Ln Reserve (West)
Unmade Marsala St Reserve	Unmade Mary Margaret Ln Reserve

Reserves in Unmade Roads (Bushland)	
Unmade McLeod St Reserve (East)	Unmade McLeod St Reserve (West)
Unmade Millet Rd Reserve	Unmade Moran St Reserve
Unmade Morella Rd Reserve (North)	Unmade Morella Rd Reserve (South)
Unmade Mosmam St Verge	Unmade Mosman St Reserve
Unmade Moss Ln Reserve	Unmade Mulbring St Reserve
Unmade Musgrave Road Verge	Unmade Parriwi Verge
Unmade Pearl Bay Ave Reserve	Unmade Pretoria Ave Reserve
Unmade Pulpitt Ln Reserve	Unmade Quakers Rd Reserve *
Unmade Quakers Rd Reserve (East)	Unmade Quakers Rd Reserve (West)
Unmade Raglan St Reserve	Unmade Rosherville Rd Reserve
Unmade Shellbank Ave Reserve	Unmade Spit Reserve
Unmade Stanton Ln Reserve	Unmade Stanton Rd Reserve
Unmade Upper Illawarra St Reserve	Unmade Upper McLeod St Reserve
Unmade Upper Sverge St Reserve	Unmade Wallington Rd Reserve
Unmade Warringah Rd Reserve	Unmade Water Ln Reserve (East) *
Unmade Water Ln Reserve (West) *	Unmade Wolseley (Cnr Mulbring) Road Verge
Unmade Wyong Rd Reserve	

^{*} This unmade road also has an unmade road (park) component

Reserves in Unmade Roads (Parks)	
Balmoral Lookout	Herron Park
lan Craig Park (Unmade Wolger Rd)	Little Curraghbeena Reserve
Stan McCabe Park	Unmade Arbutus St Reserve
Unmade Awaba St	Unmade Bardwell St
Unmade Crux St	Unmade Dalton Rd

Reserves in Unmade Roads (Parks)	
Unmade Fairfax Rd (West) ^	Unmade Grove Ave Reserve ^
Unmade Keston Ln Reserve	Unmade Le Gay Bereton Reserve
Unmade Orlando Ave	Unmade Parriwi Rd Reserve
Unmade Prince St	Unmade Quakers Rd Reserve ^
Unmade Stanley Ave Reserve	Unmade Water Ln Reserve (East) ^
Unmade Water Ln Reserve (West) ^	Unmade Wudgong Walk
Unmade Wyong Rd (East)	

[^] This unmade road also has an unmade road (bushland) component

APPENDIX C

PARK AND OPEN SPACE ASSETS 10 YEAR FINANCIAL FORECASTS

Parks and Open Space Assets 10 Year Operational and Capital Forecasts (in 2019/20 dollar values, \$000's)

	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
	1	2	3	4	5	6	7	8	9	10
Annual Depreciation	567	569	571	576	580	584	585	586	587	588
Planned Expen	diture									
Operations	2,304	2,265	2,265	2,265	2,265	2,265	2,265	2,265	2,265	2,265
Maintenance	454	489	489	489	489	489	489	489	489	489
New Work	80	150	260	265	245	60	60	60	60	60
Renewals	1,015	265	1,009	805	715	840	840	840	840	840
Total	3,853	3,169	4,023	3,824	3,714	3,654	3,654	3,654	3,654	3,654
Required Expe	nditure ("Su	stainable" A	ssets Case)		^		•			
Operations	1,843	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812
Maintenance	247	283	292	308	325	340	344	347	351	354
New Work	80	150	260	265	245	60	60	60	60	60
Renewals	567	569	571	576	580	584	585	586	587	588
Total	2,738	2,814	2,936	2,961	2,962	2,797	2,801	2,806	2,810	2,815

APPENDIX D

ASSET CRITICALITY AND MAINTENANCE INTERVENTION

Asset Criticality and maintenance intervention is based on the following framework:

Category	Function	Safety	Presentation
1	High Value	Very High	Very High
2	Important	High	High
3	Lower Value	Medium	Medium

Note: Condition Assessment is undertaken on a 5 year cycle (20% of assets per year)

Risks are rated:

- Very High (very high safety risk exists and/or very high functional risk)
- High (moderate to high safety risk, and high functional or presentation risk exists)
- Medium (low safety risk and moderate functional or presentation risk exists)
- Lower (low functional or presentation risk exists)

Proposed Criticality/Performance Categories (including defect/maintenance response times and proposed defect inspection cycle) are:

Asset Group	Category 1	Category 2	Category 3
Playgrounds	Regional	Neighbourhood	Local
	High/Very High risk defects – assessed/ "make safe" completed within 1 working day	High/Very High risk defects - assessed/ "make safe" completed within 1 working day	High/Very High risk defects - assessed/ "make safe" completed within 1 working day
	High/Very High risk defects temporary repairs completed within 3 days	High/Very High risk defects temporary repairs completed within 5 days	High/Very High risk defects temporary repairs completed within 5 days
	High/Very High risk permanent repairs and other defect repairs completed within 14 days	High/Very High risk permanent repairs and other defect repairs completed within 30 days	High/Very High risk permanent repairs and other defect repairs completed within 30 days
	Cyclical monitoring for vandalism, sharps etc - Daily	Cyclical monitoring for vandalism, sharps etc - Daily	Cyclical monitoring for vandalism, sharps etc - Daily
	Cyclical asset defect inspections/ condition monitoring 6 months	Cyclical asset defect inspections/ condition monitoring 6 months	Cyclical asset defect inspections/ condition monitoring 6 months

Asset Group	Category 1	Category 2
Sporting Fields	Regional	Local
	High/Very High risk defects - assessed/ "make safe" completed within 24 hours	High/Very High risk defects - assessed/ "make safe" completed within 24 hours
	High/Very High risk defects temporary repairs completed within 3 days	High/Very High risk defects temporary repairs completed within 5 days
	High/Very High risk permanent repairs and other defect repairs completed within 14 days	High/Very High risk permanent repairs and other defect repairs completed within 30 days
	Cyclical monitoring for vandalism, sharps etc - Weekly	Cyclical monitoring for vandalism, sharps etc - Weekly
	Cyclical asset defect inspections/condition monitoring 3 months	Cyclical asset defect inspections/condition monitoring 6 months

Asset Group	Category 1	Category 2	Category 3
Parks and Reserves	Regional	Neighbourhood	Local
	High/Very High risk defects –	High/Very High risk defects -	High/Very High risk defects -
	assessed/ "make safe" completed	assessed/ "make safe" completed	assessed/ "make safe" completed
	within 24 hours	within 24 hours	within 24 hours
	High/Very High risk defects	High/Very High risk defects	High/Very High risk defects
	temporary repairs completed	temporary repairs completed	temporary repairs completed
	within 3 days	within 5 days	within 10 days
	High/Very High risk permanent repairs and other defect repairs completed within 14 days	High/Very High risk permanent repairs and other defect repairs completed within 30 days	High/Very High risk permanent repairs and other defect repairs completed within 30 days
	Cyclical asset defect inspections/	Cyclical asset defect inspections/	Cyclical asset defect inspections/
	condition monitoring 6 months	condition monitoring 6 months	condition monitoring 12 months

Asset Group	Category 1	Category 2	
Bushland	Regional	Local	
	High/Very High risk defects - assessed/ "make safe" completed within 24 hours	High/Very High risk defects – assessed/ "make safe" completed within 24 hours	
	High/Very High risk defects temporary repairs completed within 3 days	High/Very High risk defects temporary repairs completed within 10 days	
	High/Very High risk permanent repairs and other defect repairs completed within 14 days	High/Very High risk permanent repairs and other defect repairs completed within 30 days	
	Cyclical asset defect inspections/condition monitoring 6 months	Cyclical asset defect inspections/condition monitoring 6 months	

APPENDIX E

PARKS AND OPEN SPACE DRAFT CAPITAL WORKS PROGRAM 2019/20-2028/29

Year	Parks and Open Space Asset Category	Location	Works Description	Estimated Cost (\$)
2019/2020	Parks and Reserves	General	Renewal - Ordinance Fence	80,000
2019/2020	Parks and Reserves	Military Road	Renewal - Flower Pots	40,000
2019/2020	Parks and Reserves	General	Renewal - Public Gardens	40,000
2019/2020	Parks and Reserves	General	Renewal - Signs	75,000
2019/2020	Parks and Reserves	Clifton Gardens Reserve	Renewal - Basketball Court	50,000
2019/2020	Parks and Reserves	Balmoral (South of Raglan)	Renewal - Landscaping Works	155,000
2019/2020	Parks and Reserves	Balmoral (North of Raglan)	Renewal - Paths	135,000
2019/2020	Playgrounds	General	Renewal - Equipment, Shade And Furniture	65,000
2019/2020	Sports Fields	Spit West Reserve	New - Grass Netball Courts	45,000
2019/2020	Sports Fields	General	Renewal - Sport Fields Playing Surface	140,000
2019/2020	Sports Fields	Allan Border Oval	Renewal - Irrigation and Drainage	235,000
2019/2020	Sports Fields	Allan Border Oval	New - Wire Netting Safety Fence	35,000
2020/2021	Parks and Reserves	General	Renewal - Signs	30,000
2020/2021	Parks and Reserves	General	Renewal - Public Gardens	20,000
2020/2021	Sports Fields	Drill Hall Common	New - Floodlights Drill Hall Common	150,000
2020/2021	Sports Fields	Rawson Oval	Renewal - Sightscreens	75,000
2020/2021	Sports Fields	General	Renewal - Sport Fields Playing Surface	140,000
2021/2022	Bushland/ Unmade Roads	General	Renewal - Flora And Fauna	90,000
2021/2022	Bushland/ Unmade Roads	Sirius Park West & Wyargine Point	Renewal - Bushland Walking Track And Drainage	60,000
2021/2022	Parks and Reserves	Military Road	Renewal - Flower Pots	30,000
2021/2022	Parks and Reserves	General	Renewal - Signs	50,000
2021/2022	Parks and Reserves	General	Renewal - Park Lights	50,000
2021/2022	Parks and Reserves	General	Renewal - Public Gardens	30,000
2021/2022	Parks and Reserves	General	Renewal - Park Furniture	59,000
2021/2022	Playgrounds	Hunter Park Playground	Upgrade - Playground	240,000

Year	Parks and Open Space Asset Category	Location	Works Description	Estimated Cost (\$)
2021/2022	Playgrounds	General	Renewal - Equipment, Shade And Furniture	160,000
2021/2022	Sports Fields	Rawson Oval	Renewal - Irrigation	180,000
2021/2022	Sports Fields	Balmoral Oval	New Basketball Court Floodlights	50,000
2021/2022	Sports Fields	Drill Hall Common	Renewal - Netball Courts Surface And Goalposts	40,000
2021/2022	Sports Fields	General	Renewal - Sport Fields Playing Surface	140,000
2021/2022	Sports Fields	Spit West Reserve	New - Floodlights Netball Courts	90,000
2022/2023	Bushland/ Unmade Roads	General	Renewal - Unmade Road Walking Tracks	120,000
2022/2023	Parks and Reserves	Sirius Cove Reserve	Renewal - Retaining Wall Behind Amenities	40,000
2022/2023	Parks and Reserves	Spit West Reserve	Renewal - Irrigation	90,000
2022/2023	Parks and Reserves	Balmoral (South of Raglan)	New Path Balmoral South	75,000
2022/2023	Parks and Reserves	General	Renewal - Signs	50,000
2022/2023	Parks and Reserves	General	Renewal - Public Gardens	40,000
2022/2023	Parks and Reserves	Sirius Cove Reserve	New - Dinghy Racks	190,000
2022/2023	Playgrounds	General	Renewal - Equipment, Shade And Furniture	50,000
2022/2023	Sports Fields	General	Renewal - Sport Fields Playing Surface	145,000
2022/2023	Sports Fields	Irrigation	Renewal - Balmoral	180,000
2022/2023	Sports Fields	Allan Border Oval	Renewal - Floodlights	90,000
2023/2024	Bushland/ Unmade Roads	Harnett Park	Renewal - Walking Track	50,000
2023/2024	Parks and Reserves	Rosherville Reserve	Renewal - Irrigation	90,000
2023/2024	Parks and Reserves	Clifton Gardens Reserve	Renewal - Turf	50,000
2023/2024	Parks and Reserves	General	Renewal - Public Gardens	40,000
2023/2024	Parks and Reserves	General	New - Picnic Shelters	145,000
2023/2024	Parks and Reserves	Clifton Gardens Reserve	New - Perimeter/ Bike Path	100,000

Year	Parks and Open Space Asset Category	Location	Works Description	Estimated Cost (\$)
2023/2024	Playgrounds	General	Renewal - Equipment, Shade and Furniture	150,000
2023/2024	Sport Fields	Balmoral and George's Heights Oval	Renewal - Drainage	150,000
2023/2024	Sports Fields	General	Renewal - Sport Fields Playing Surface	185,000
2024/2025	Bushland/ Unmade Roads	General	Various	95,000
2024/2025	Parks and Reserves	General	Various	260,000
2024/2025	Playgrounds	General	Various	285,000
2024/2025	Sports Fields	General	Various	260,000
2025/2026	Bushland/ Unmade Roads	General	Various	110,000
2025/2026	Parks and Reserves	General	Various	450,000
2025/2026	Playgrounds	General	Various	70,000
2025/2026	Sports Fields	General	Various	270,000
2026/2027	Bushland/ Unmade Roads	General	Various	180,000
2026/2027	Parks and Reserves	General	Various	230,000
2026/2027	Playgrounds	General	Various	220,000
2026/2027	Sports Fields	General	Various	270,000
2027/2028	Bushland/ Unmade Roads	General	Various	85,000
2027/2028	Parks and Reserves	General	Various	255,000
2027/2028	Playgrounds	General	Various	275,000
2027/2028	Sports Fields	General	Various	285,000
2028/2029	Bushland/ Unmade Roads	General	Various	125,000
2028/2029	Parks and Reserves	General	Various	205,000
2028/2029	Playgrounds	General	Various	260,000
2028/2029	Sports Fields	General	Various	310,000



ASSET MANAGEMENT PLAN 2020-29

PARKS & OPEN SPACE

Mosman Council