



OPENSOURCE

MOSPLAN
ASSETMANAGEMENT
PLANS2025|2034

Adopted by Council 3 June 2025

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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

This plan was updated in 2025 in line with the council's new community strategic plan

It should be noted that this plan does not take into account the impact of any population changes for Mosman through the new Low and Mid Rise Housing Policy introduced by the NSW Government in 2025.

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
- Respond to the challenges of climate change and severe weather events

ISO:55000 Certification

As part of our commitment to excellence in asset management, we have initiated the process to obtain ISO 55000 certification for our building assets. This internationally recognized standard will enhance our asset management framework, ensuring a structured, data-driven approach to optimizing the lifecycle performance of our buildings.

To achieve this goal, we have developed an action plan that outlines key milestones, process improvements, and governance measures necessary for compliance with ISO 55000 standards. Implementation of this plan is already underway, with ongoing enhancements to our asset management practices, documentation, and risk management strategies.

We are committed to achieving full certification by 2026 and will continue to refine our asset management processes to align with industry best practices. This certification will support our long-term sustainability, operational efficiency, and strategic decision-making for our building assets.

Climate-Responsive Infrastructure Management

Council's plans proactively manage infrastructure assets in alignment with Mosman Council's Climate Action Plans. Council is committed to reducing emissions, enhancing technology and infrastructure, to achieve net zero carbon emissions for Council operations by 2030.



Asset Management Plan Framework

In accordance with the NSW government's Integrated Planning and Reporting framework, Mosman Council's Community Strategic Plan (2024-2034), 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

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.

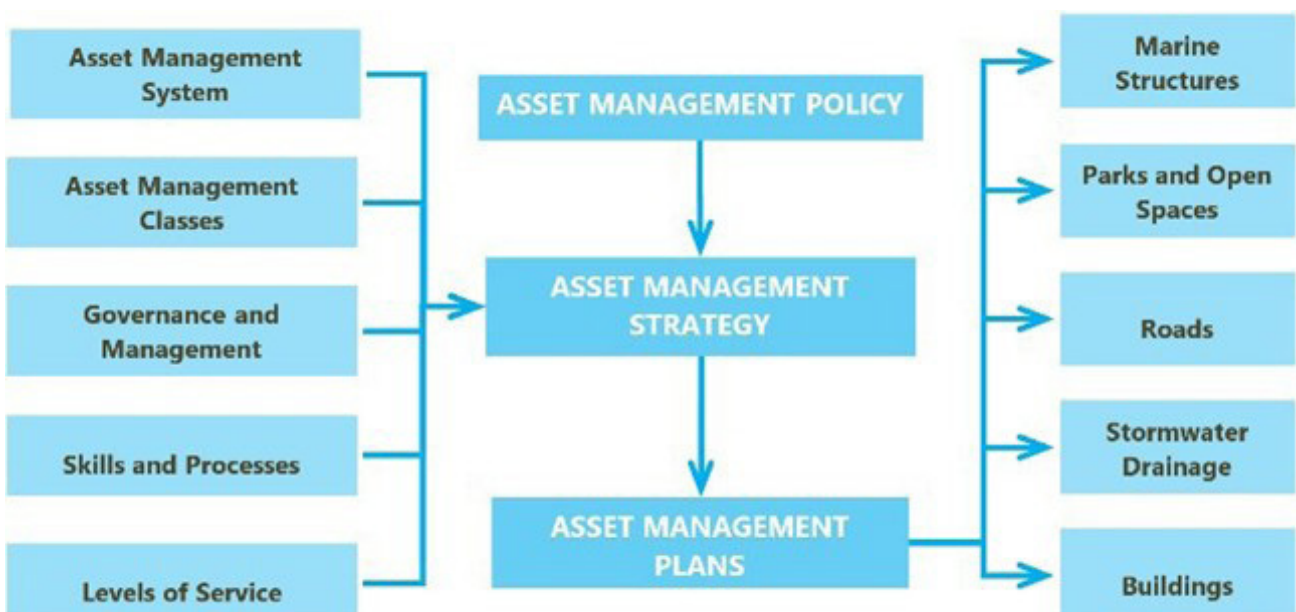


Figure 1 – Mosman Council Asset Management Framework

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 is 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	\$3,322,596
Sporting Fields	5 Sports Fields and other sporting related facilities covering an area of 74,450 m2 and associated component assets	\$7,170,166
Parks and Reserves	36 Parks and Reserves covering an area of 269,638 m2 and associated component assets	\$13,666,764
Bushlands	25 bushland areas covering 324,796 m2 and associated component assets	\$10,453,493
Unmade Roads	103 unmade road reserves covering 85,729 m2 and associated component assets	\$3,462,130
	Total	\$38,075,149

Table 1 – Extent of Assets covered by this Plan (as of June 30, 2024)



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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 2023.

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” Condition		
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 met.

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 4.

To assess the Community and 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.

Table 3 – Photographs of assets in various condition ratings

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Community Levels of Service				
Quality	Facilities are fit for purpose and maintained	Customer satisfaction surveys	>80% satisfaction with quality and standard of facilities	2023 Community Survey – 91% satisfied with the provision and maintenance of parklands, including local parks, bushland, harbour foreshores and bushland trails
	Facilities are appropriately maintained	Service enquiries	<50 customer defect reports per year. <10 customer complaints re maintenance levels per year	Defects 2020-21: 17 2021-22: 16 2022-23: 19 2023-24: 14 Complaints 2020-21: 3 2021-22: 0 2022-23: 1 2023-24: 0
	Sporting Fields have a quality playing surface	User group satisfaction	>75% satisfaction with quality and standard of playing surfaces	75% score for 2023/2024
	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	100% 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	2023 Community Survey – 91% satisfied with management and protection of the environment

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Availability	Playground facilities are readily available to the whole community	Playground is delivering the service it was designed to deliver	>95% of playground equipment is fit for purpose	Overall, all playground equipment is fit for purpose. Some equipment failures are unforeseen and can take up to 6 months to replace due to equipment availability issues
	Sportsgrounds available and suitable for a range of sporting activities and events	Use of ovals/availability of facilities	Average oval booking >30hrs per week	All ovals are booked on average >30 hrs per week
		Wet weather cancellations	<14 game day wet weather sport field closures across all grounds	<14 game day wet weather sport field closures across all grounds recorded in Councils oval booking system
Health and Safety	Facilities are safe and free from hazards	Record of reported injuries	<10 injuries due to hazards	2020-21: 4 2021-22: 3 2022-23: 4 2023-24: 3
		Insurance Claims	<5 claims per year	2020-21: 0 2021-22: 0 2022-23: 0 2023-24: 0
		Customer service requests	<10 high risk hazard related defects reported by customers per year (excluding vandalism related defects)	2020-21: 2 2021-22: 3 2022-23: 3 2023-24: 2
	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

Table 4 - Levels of Service Matrix

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Appearance/ Presentation	Assets/facilities in clean and presentable condition	Customer satisfaction surveys	>80% satisfaction with cleanliness and presentation of facilities	2023 Community Survey – 94% satisfied with overall cleanliness, appearance & management of public spaces
Technical Levels of Service				
Condition	All facilities are maintained satisfactorily	Condition	>95% assets condition 3 or better (condition rating scale 1 to 5)	99.65% of all parks and open space assets in satisfactory condition (as of June 30, 2024)
		Number of defects	<30 defects per year identified in cyclical defect inspections across all Parks and Open Space assets (excluding vandalism related defects)	2020-21: 17 2021-22: 13 2022-23: 14 2023-24: 8
			No 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, 2024)
		Park / Sport Field Maintenance	>90% contract KPI's meet by contractor. Two audits are completed per year.	100% met >2 audits completed per year for each site of each contract
		Bushland sites contain >90% native vegetation cover	80% of bushland sites contain >90% native vegetation cover	84% as of February 2022
Appearance/ Presentation	Assets in clean and presentable condition	Parks presentation & improvement	<50 reports of defects and non-compliance with programmed services	2020-21: 13 2021-22: 15 2022-23: 17 2023-24: 12
			Total number of native plants supplied or funded by Council to volunteers, contractors and residents 8,000 per annum	>9000 per year planted over last 4 years

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 and reported to Council	Tenders called and contracts awarded by resolution of Council	100% complete
		Cost of works and services (contract and in-house) comparable to industry rates and costs	All maintenance and capital work to follow Council's procurement processes	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	98% compliant
		Cyclical defect inspections completed satisfactorily	20% asset inspections for all open space and parks assets completed each year	20% of assets inspected each year
			100% asset inspections for all playground assets completed satisfactorily in accordance with Service Standard Specifications	Playgrounds inspected weekly and also biannually for any defects, 100% complete

Table 4 - 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 2025 is 28,839 people (<http://profile.id.com.au/mosman>).

The Mosman population is forecast to grow to 28,566 by 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.

It should be noted that this plan does not take into account the impact to the population of the new Low and Mid Rise Housing Policy introduced by the NSW Government in March 2025. Any significant increase in population will impact Council's ability to manage its assets and this will be considered in future iterations of this plan.

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 maintaining 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.

Improving Accessibility

In 2022 Mosman Council adopted its Disability and Inclusion Plan. This action plan seeks to help facilitate access for people with a disability. This Asset Management Plan seeks to align with these objectives where applicable. Works detailed in this plan seek to provide an inclusive and accessible consideration.

Adapting to Climate Change

In response to Council declaring a Climate Emergency in November 2019 Council has invested considerable time and resources ensuring an adequate and rational response to Climate Change.

On 6 April 2021 Council adopted the Climate Action Plan – Mitigation Strategy. The document provides a framework for Council to implement mitigation actions to reduce CO2 emissions for both Council operations and the community.

On the 8 November 2022 Council adopted a second Climate Action Plan - Resilience and Adaptation Strategy and together with the Mitigation Strategy provide Council's overall response and actions to Climate Change. Whilst there is obvious cross over, this document is used to inform Council and the community on what actions are required to reduce the impact of climate change. It provides a pathway to identify both public and private assets that will need to be modified to adapt to predicted impacts of climate change. It also provides avenues and future directions that Council will take to build resilience in Mosman's assets and people so the community is well connected and can prepare and recover from major incidences caused by a changing climate.

External Impacts

World wide events experienced in the last 5 years have significantly impacted supply chains and labor costs. This has resulted in a significant uplift in expenditure and reduction in the scope and supply of works. This plan does not anticipate any further world wide impact like COVID. Should an event like this be experienced the plan would require a review.

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	15.47%	18.71%	65.12%	0.69%	0.0%
Sporting Fields	67.62%	25.86%	6.14%	0.38%	0.0%
Parks & Reserves	7.12%	21.71%	71.17%	0.0%	0.0%
Bushland	1%	44.65%	53.87%	0.48%	0.0%
Unmade Roads	1.19%	7.38%	90.94%	0.49%	0.0%
Parks Assets Consolidated	11.29%	20.21%	68.51%	0.35%	0.0%

Table 5 – Parks and Open Space Assets Condition Summary (as of 30 June 2024)



Asset Condition & Profile

The overall condition summary and profile of Parks and Open Space assets are available in Table 5 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.

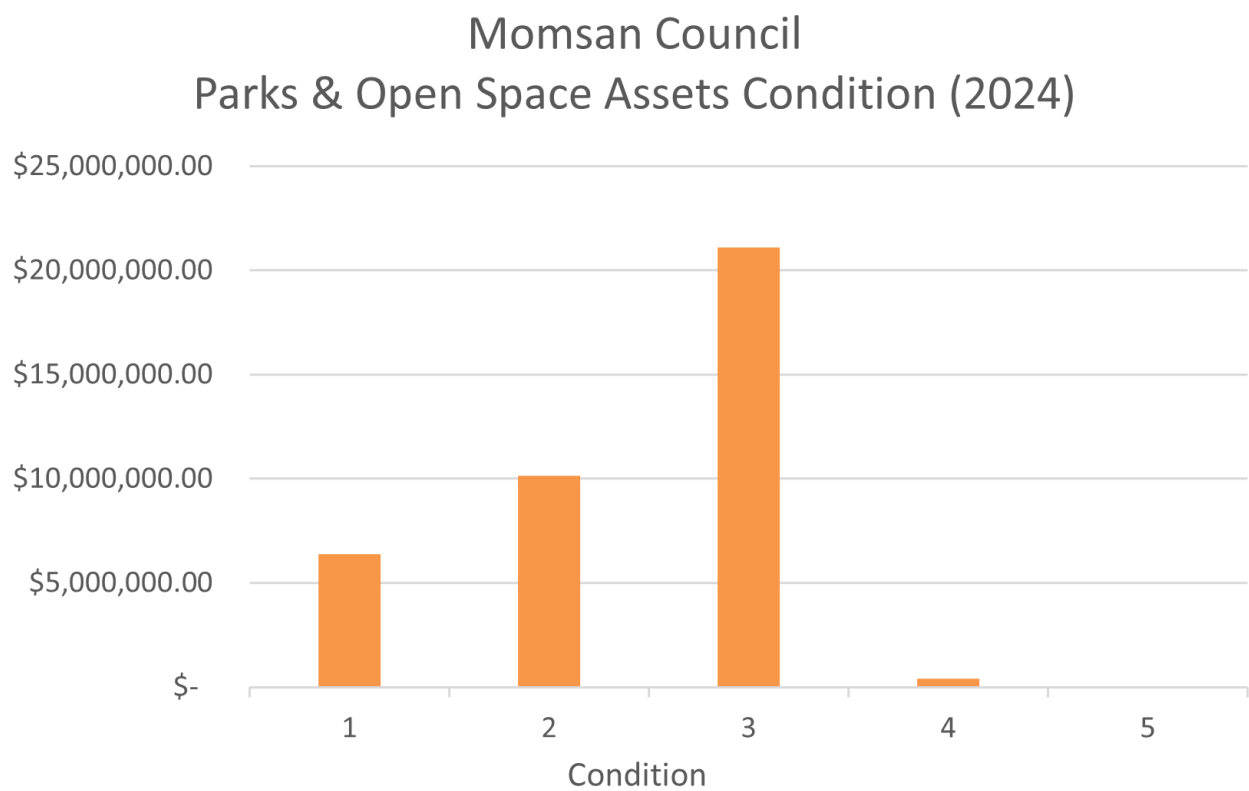


Figure 2 – Condition profile of parks and open space assets (as of June 30 2024)

Age Profile

The age profile is shown in Figure 3.

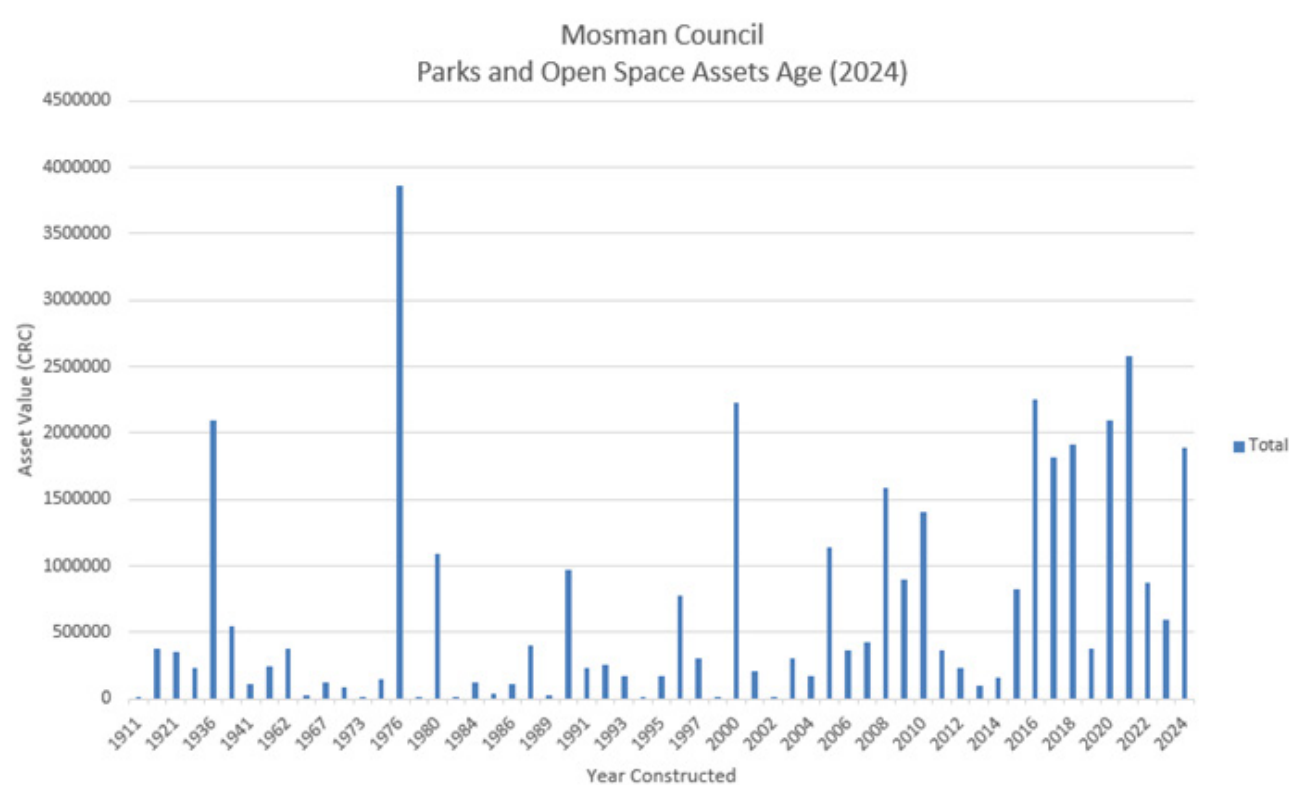


Figure 3 – Age profile of parks and open space asset (as of June 30 2024)

Asset Valuations

The value of Parks and Open Space assets as at 30 June 2024 covered by this Asset Management Plan is summarised in Table 6.

The parks and open space assets were revalued by an external valuer as of June 30, 2024. 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 Current Replacement Cost as from the previous valuation in 2019 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 7.

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 2024 (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Playgrounds	\$3,322,596	\$2,420,025	\$1,219,237	\$133,788	\$2,103,360
Sporting Fields	\$7,170,166	\$4,588,070	\$1,121,684	\$247,244	\$6,048,482
Parks and Reserves	\$13,666,764	\$10,452,541	\$4,532,611	\$289,407	\$9,134,153
Bushland	\$10,453,493	\$3,599,736	\$1,232,030	\$51,774	\$9,221,463
Unmade Roads	\$3,462,130	\$1,256,075	\$721,894	\$33,713	\$2,740,236
Total	\$38,075,149	\$22,316,447	\$8,827,456	\$755,926	\$29,247,693

Table 6 – Parks and Open Space Asset Valuations (as at 30 June 2024)

Asset Category	Site	Component	Works
Bushland	Chinamans Beach Dunes	Timber Log Post Fencing	Renewal
	Sirius Cove West, Rosherville and Quakers Hat Park	Tracks	Renewal
	Unmade Bullecourt South and Mandalong	Paths	Upgrade
	Harnett Park	Pedestrian Bridge	Upgrade
	Various	Flora and Fauna Survey	Renewal
Sporting Ovals	Balmoral Oval	Drainage	Upgrade
	Allan Border and Rawson Ovals	Outfields	Upgrade
	Rawson Oval	Irrigation and Sitescreens	Renewal
	Balmoral Oval	Outfield	Renewal
		Irrigation	Renewal
	Allan Border Oval	Safety Fencing	New
	Drill Hall Common Outdoor Netball Courts	Floodlighting	New
Parks & Reserves	Various	Park Edging	Upgrade
	Rawson Park	Irrigation	New
	Various	Public Gardens	Renewal
	Sirius Cove Reserve	Footpath	New
	Various	Park Furniture	Renewal
	Various	Signs	Renewal
Playgrounds	Clifton Gardens	Play Equipment	Renewal
	Hunter Park	Play Equipment	Upgrade
		Softfall	Upgrade
	Mosman Square	Play Equipment	New
		Softfall	New
		Paths	New
	Spit West	Play Equipment	Renewal

Table 7 – 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)
- 1,539 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 8.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Fencing		25	177.1
Edging	Concrete Kerb	100	113.3
Play Equipment	Complex	35	852.5
Play Equipment	Normal	30	423.5
Play Equipment	Simple	30	214.5
Shade Sail (Cloth)		15	275
Shade Sail (Posts)		30	8800
Softfall	Mulch	15	28.54
Softfall	Rubber	15	187
Softfall	Sand	20	21.68

Table 8 – Useful lives and unit rates of playground assets

Condition Profile

The condition profile (30 June 2024) 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- level 4” condition is \$23,023.

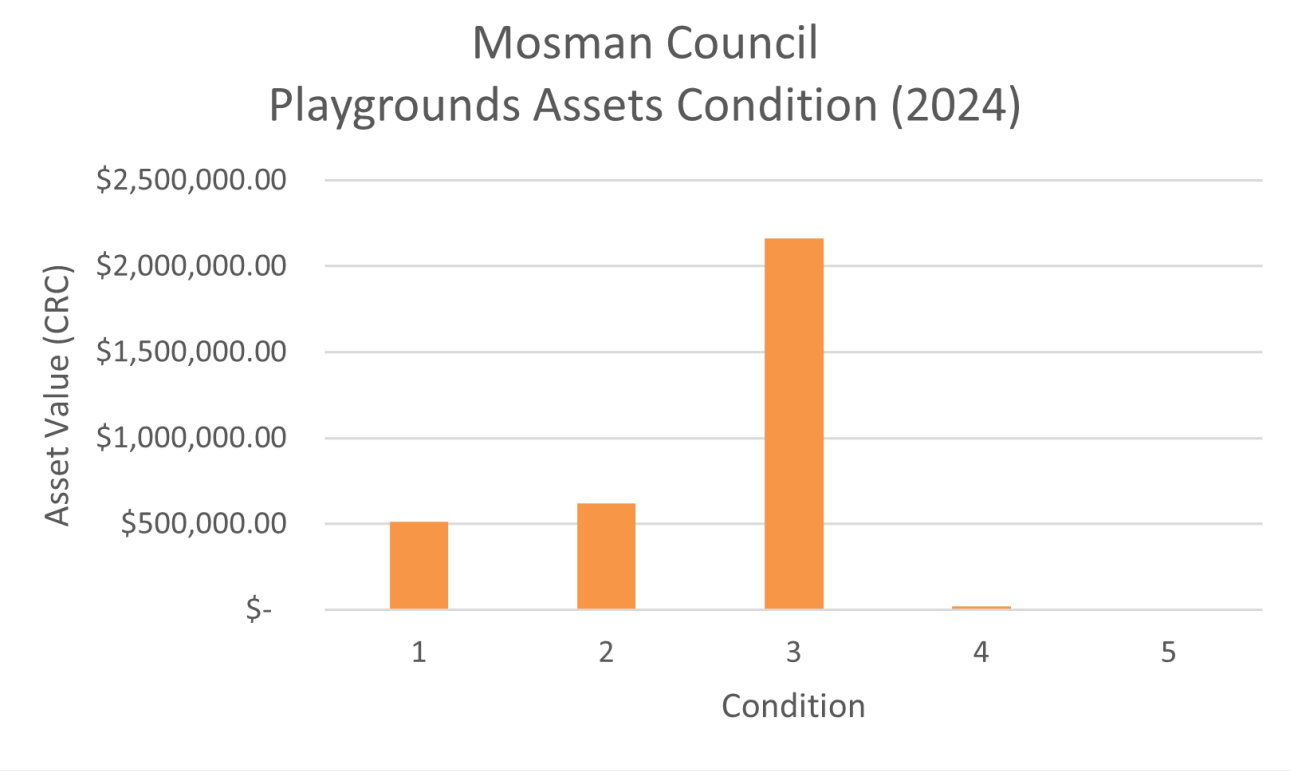


Figure 4 – Condition profile of playground assets

Age Profile

The age profile (as at 30 June 2024) of the playgrounds is displayed in Figure 5.

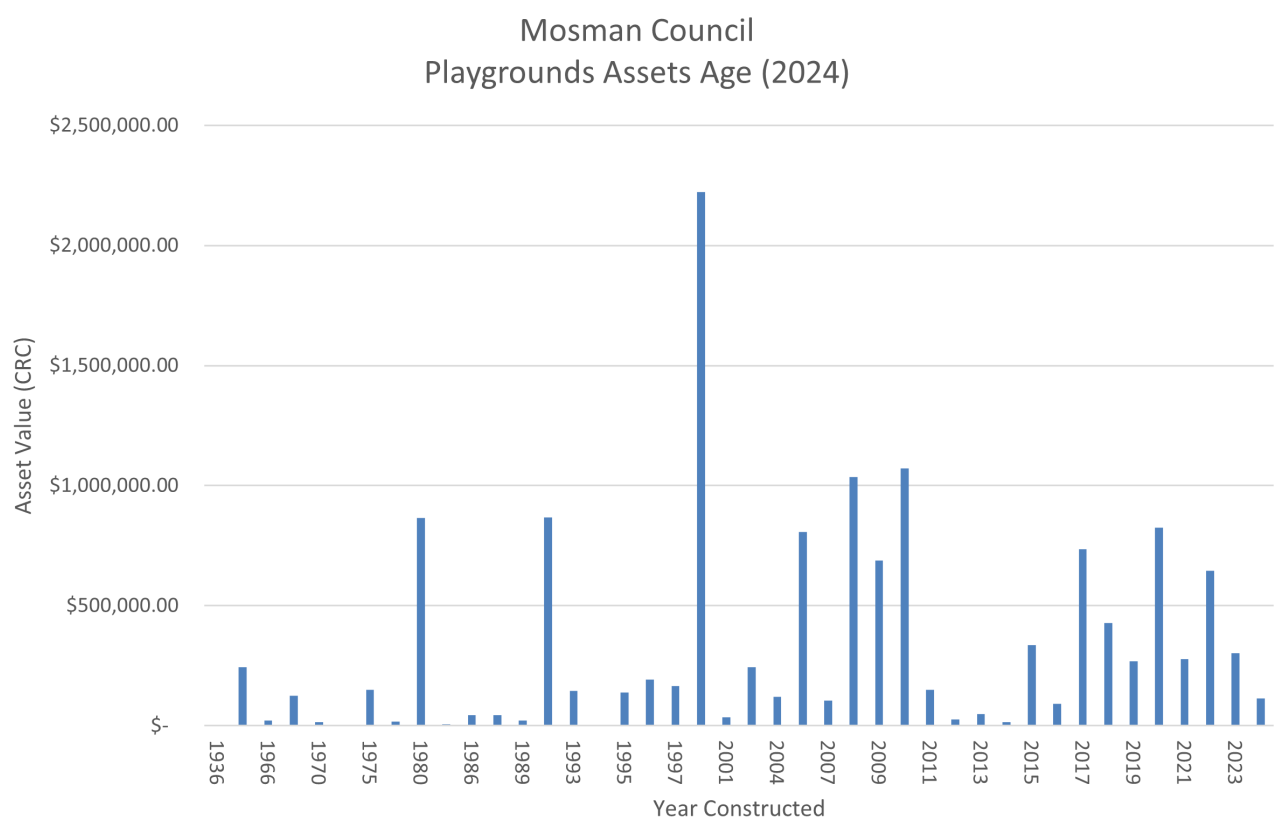


Figure 5 – Age profile of playground assets

Valuation

The value of playgrounds assets at the asset type level are displayed in Table 9 (as at 30 June 2024).

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Edging	2,379.30	2,924.67	571.03	23.79	1,808.27
Fencing	173,558.00	259,994.00	81,678.52	6,942.32	91,879.48
Play Equipment	1,909,407.50	939,926.84	578,174.03	61,154.37	1,331,233.48
Shade Sail (cloth)	443,300.00	327,236.00	208,351.00	29,553.33	234,949.00
Shade Sail (posts)	466,400.00	403,480.52	219,208.00	15,546.67	247,192.00
Softfall	327,551.42	486,462.86	131,254.03	20,567.70	196,297.39
Grand Total	3,322,596.22	2,420,024.89	1,219,236.61	133,788.18	2,103,359.61

Table 9 – Playgrounds Asset Valuations (as of June 30 2024)

Sporting Fields

Description 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 74,450m² consisting of:

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

- 1,140m picket fence
- 1 scoreboard
- 4 sight screens
- 69,320m² outfields
- 990m² sports wire netting at Balmoral Oval
- 80m² safety netting Allan Border Oval
- 6 sets of sports wire netting at Allan Border Oval
- 9 goalposts
- 3 sports storage sheds at Allan Border Oval
- One sports storage shed at Balmoral 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 10.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Athletics Facilities	Concrete elements	60	286
Athletics Facilities	Rubber surface	15	59.18
Ball Stop & Perimeter Netting	None	15	246.4
Bins	Bayside Bin Enclosure	60	4983
Bins	Dog Bag Dispenser	10	190.85
Boom Gate	Stainless Steel	65	1411.66
Chainlink Ball Stop Netting	Steel	50	246.4
Courts	Basketball Facility	55	252.78
Courts	Netball - Hardsurface	50	90214.43
Cricket Wicket	Practice Concrete	90	4160.81
Cricket Wicket	Practice Synthetic Surface	20	6982.42
Cricket Wicket	Practice Turf	30	28405.09
Cricket Wicket	Synthetic Surface	20	6982.42
Cricket Wicket	Turf	30	28405.09
Drainage	None	10	12.64
Drains Grated	None	15	396
Fencing	Picket Fence	45	123.2
Goal Posts	None	50	7557
Irrigation Tank pump	None	25	10340
Irrigation Tank	None	85	69630
Irrigation	None	50	13.75
Modwood Screen	Timber	15	3767.12
Outfield	None	40	32.17
Oval Flood Lights	None	40	33385
Oval Stands	Timber	25	137.5
Plumbing	Aquafil Bubbler	25	5302
Score Board	None	40	27500
Sight Screen	None	15	27500
Sports Court Lights	None	35	10175
Sports Wire Cricket Nets	None	15	246.4
Stormwater Reuse Pump System	None	80	39217.64

Table 10 - Useful lives and unit rates of sporting fields assets

Condition Profile

The condition profile (as at 30 June 2024) 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 4” condition is \$27,500.

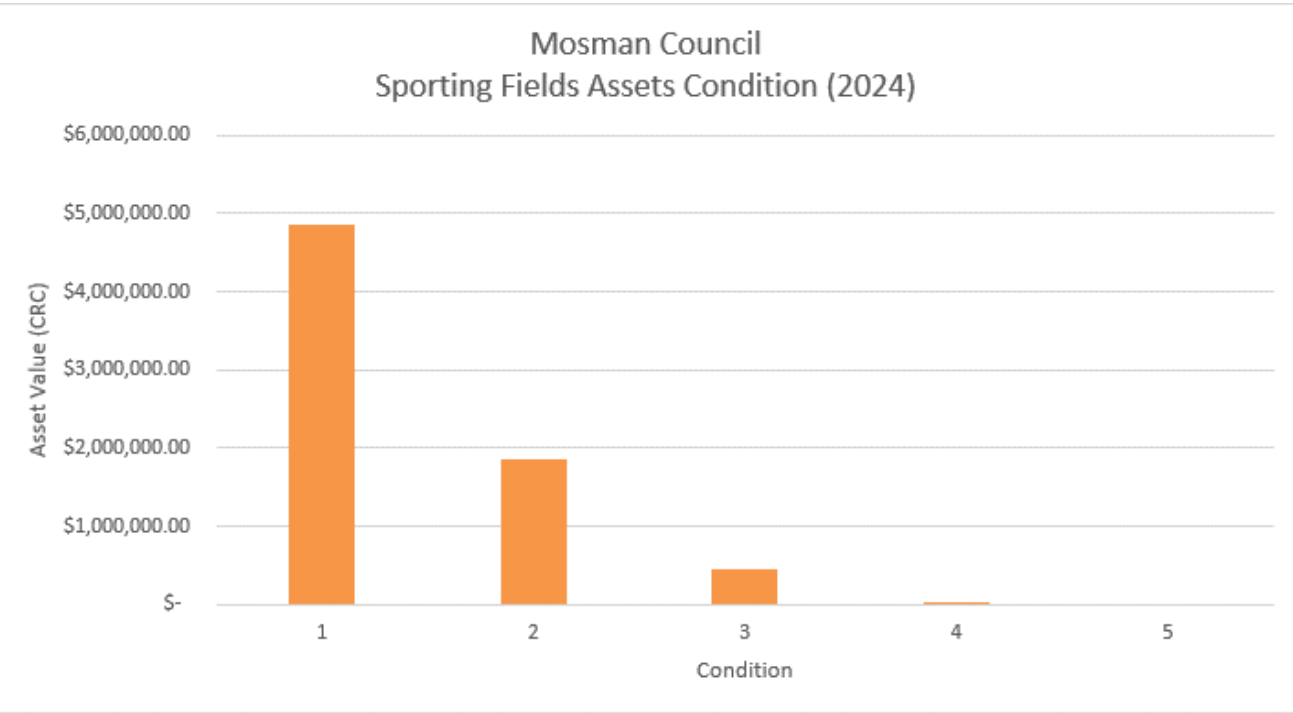


Figure 6 – Condition profile of sporting fields assets

Age Profile

The age profile (as at 30 June 2024) 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 11 (as at 30 June 2024).

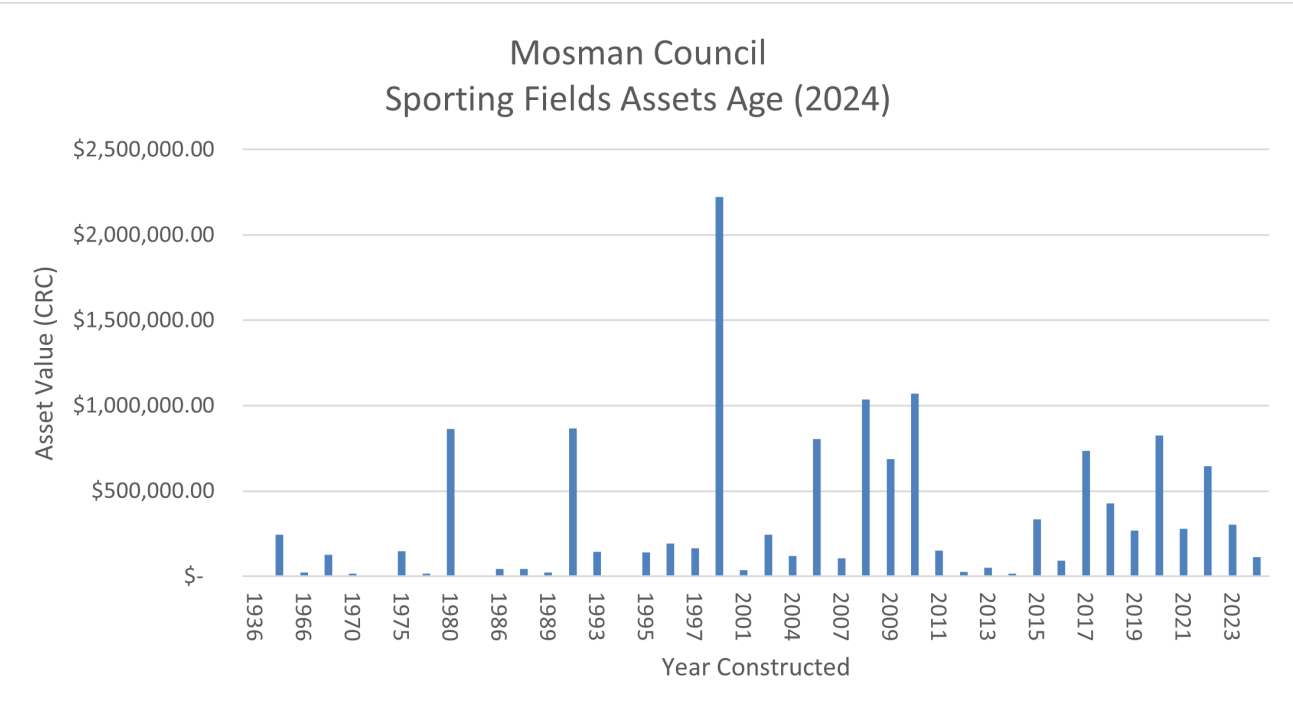


Figure 7 – Age profile of sporting fields assets

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Athletics Facilities	43,492.68	54,789.35	9,170.61	1,097.71	34,322.07
Ball Stop & Perimeter Netting	110,880.00	92,128.50	7,761.60	7,392.00	103,118.40
Bins	20,313.70	10,600.32	7,135.02	370.37	13,178.68
Boom Gate	9,317.00	2,740.65	4,378.99	143.34	4,938.01
Chainlink Ball Stop Netting	19,712.00	30,280.00	4,730.88	394.24	14,981.12
Courts	513,564.88	443,102.62	35,949.54	9,829.62	477,615.33
Cricket Wicket	774,308.38	997,166.21	182,883.20	26,556.34	591,425.18
Drainage	506,032.89	-	96,684.90	50,603.29	409,347.99
Drains Grated	324,720.00	160,793.80	152,618.40	21,648.00	172,101.60
Fencing	140,448.00	368,185.80	34,397.44	3,121.07	106,050.56
Goal Posts	68,013.00	39,967.38	23,275.56	1,360.26	44,737.44
Irrigation	984,087.50	701,386.00	216,286.13	19,681.75	767,801.38
Irrigation Tank	208,890.00	117,652.92	14,622.30	2,457.53	194,267.70
Irrigation Tank pump	31,020.00	15,819.45	2,171.40	1,240.80	28,848.60
Modwood Screen	11,301.37	3,806.43	5,311.64	753.42	5,989.73
Outfield	2,230,371.00	-	156,125.97	55,759.28	2,074,245.03
Oval Flood Lights	667,700.00	1,153,460.00	103,493.50	16,692.50	564,206.50
Oval Stands	10,725.00	20,243.34	750.75	429	9,974.25
Plumbing	10,604.00	15,225.68	1,643.62	424.16	8,960.38
Score Board	27,500.00	66,900.68	20,350.00	687.5	7,150.00
Sight Screen	110,000.00	101,504.48	17,050.00	7,333.33	92,950.00
Sports Court Lights	101,750.00	115,346.00	7,122.50	2,907.14	94,627.50
Sports Wire Cricket Nets	245,414.40	76,970.88	17,770.37	16,360.96	227,644.03
Grand Total	7,170,165.80	4,588,070.49	1,121,684.32	247,243.62	6,048,481.47

Table 11 – Sporting Fields Asset Valuations (as at 30 June 2024)

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 269,638m² included in this Asset Management Plan.

Assets consist of:

- 12,825m² of paths
- 343 sets of park furniture
- 250m of seating wall
- 937m² of retaining
- 23,184m² of gardens
- 144,384m² of lawns
- 78,158m² 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 kayak 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
- 6 lifesaving equipment

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 12.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
BBQ	None	30	11550
Bike Rack	None	60	1485
Bins	Bayside Bin Enclosure	55	4983
Bins	B-Tidy	50	1797.66
Bins	Dog Bag Dispenser	10	190.85
Bins	Dog Tidy	50	659.14
Bins	Enclosures	50	2595.29
Bins	Town & Park Bin Enclosure	50	6149
Biodiversity	None	0	0
Bollards	Steel	55	621.5
Bollards	Timber	20	622.6
Boom Gate	Stainless Steel	50	1411.66
Compacting Bins	None	20	44408.21
Courts	Basketball Facility	70	252.78
Dinghy Racks	Steel	25	17589
Dinghy Racks	Timber	30	17589
Drains Grated	None	15	396
Driveway	Porous Paving (100AC)	35	119.25
Edging	Concrete Kerb	100	113.3
Edging	Sandstone	90	170.5
Edging	Steel	1	0
Fencing	Picket Fence	35	123.2
Fencing	Pipe Rail	50	161.7
Fencing	Steel	45	1771
Fencing	Timber Ordinance	20	148.5
Fire & Security	None	30	9361.25
Fitness Equipment Synthetic Surface	None	20	8778
Fitness Equipment	None	20	4730

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Flag Pole	None	60	3767.5
Fountain / Water Feature	None	110	76227.8
Gardens	None	0	73.975
General Lighting	Large Globes	35	7645
General Lighting	Monument Lights	35	7645
General Lighting	Tall Steel Lights	30	7645
Irrigation	None	30	13.75
Lawns	None	50	13.2
Lifesaving Equipment	None	30	244.86
Memorials and Monuments	Bill Heydon Memorial Tree	120	45468.93
Memorials and Monuments	Billy the Dog	120	17652.64
Memorials and Monuments	Cenotaph	120	120358.93
Memorials and Monuments	Dog Statues	120	13373.21
Memorials and Monuments	Friendship Tree	120	45468.93
Memorials and Monuments	HMS Sirius Rock	120	22734.46
Memorials and Monuments	Horse Water Trough	120	45468.93
Memorials and Monuments	Inlet Valve and Pipe/Pump Monument	120	45468.93
Memorials and Monuments	Joel's Boatshed Sliprail	120	45468.93
Memorials and Monuments	John Hunter Monument	120	45468.93
Memorials and Monuments	Keith Anderson Squadron Cross	120	45468.93
Memorials and Monuments	Lantern and Fire Monument	120	45468.93
Memorials and Monuments	Memorial Plaque Stone	120	1161.71
Memorials and Monuments	Mosman Footbridge	120	13373.21
Memorials and Monuments	Rawson Cairn	120	45468.93
Memorials and Monuments	Richard Hayes Monument	100	39548.68
Memorials and Monuments	Small Cenotaph	120	149780.01
Memorials and Monuments	Sundial	120	22734.46

Table 12 – Useful lives and unit rates of parks and reserves assets

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Memorials and Monuments	Sunflower Sculpture	120	45468.93
Memorials and Monuments	The Lucinda (w/Flag Pole)	120	45468.93
Memorials and Monuments	Wishing Well Monument	120	45468.93
Minor Structures	Community Notice Board	30	24071.78
Minor Structures	Deck	30	259.6
Minor Structures	Gazebo	20	46806.25
Minor Structures	Pergola	95	270.71
Minor Structures	Rainwater Reuse Tank - Harvest Works Pump	80	26400
Minor Structures	Rainwater Reuse Tank - Pump Shed	80	1095.6
Minor Structures	Sewer Pump	85	1897.5
Minor Structures	Storage Shed	50	1095.6
Minor Structures	Timber Bridge	35	993.52
Park Furniture	Bench (Brunswick Green)	20	1199
Park Furniture	Bench (Flat)	20	1199
Park Furniture	Bench (Large)	20	1661
Park Furniture	Bench (Semi-Circle)	20	1661
Park Furniture	Curved Bench (Berwick)	20	1661
Park Furniture	Monier	20	1199
Park Furniture	Other	20	1199
Park Furniture	Picnic Set Benches (Brunswick Green)	20	6457
Park Furniture	Picnic Set Benches (Stained Timber)	20	6457
Park Furniture	Picnic Set Benches (Steel Top)	20	6457
Park Furniture	Plaza	20	1870
Park Furniture	Plaza Bench	20	1870
Park Furniture	Wall Mounted Timber Bench	20	1540
Park Furniture	Wall Mounted Timber Seat	20	1540
Paths	Asphalt	40	70.95

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Paths	Concrete	90	93.17
Paths	Fibre Reinforced Plastic Grate	20	93.17
Paths	Paving Brick	50	93.17
Paths	Sandstone	55	440
Plumbing	Aquafil Bubbler	20	5302
Plumbing	Aquafil Shower	20	5016
Plumbing	Plastic	20	478.42
Plumbing	Polypipe	20	478.42
Plumbing	Tap	20	5302
Plumbing	Water Bubbler	20	5302
Plumbing	Water Bubbler/Tap	20	5302
Retaining	Brick/Concrete	120	798.32
Retaining	Concrete	120	646.03
Retaining	None	150	1038.11
Retaining	Rip Rap	120	836.33
Retaining	Sandstone	120	836.33
Retaining	Timber	100	470.25
Seating Wall	Concrete	120	646.03
Shade Structures	None	30	824.72
Showers	None	20	5016
Signage	Dog Regulations Bollard	30	5645.87
Signage	Feature Site ID	30	9299.07
Signage	Large	35	616
Signage	Major Nodal Bollard	25	5645.87
Signage	Minor Nodal Bollard	25	5645.87
Signage	Minor Site ID	30	9299.07
Signage	Nodal Wayfinding Plinth	30	9299.079

Table 12 – Useful lives and unit rates of parks and reserves assets



Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Signage	Park Entry Sign (Timber)	30	9299.07
Signage	Small	35	506
Signage	Wall Mounted Wayfinding	25	616
Skate Park	None	30	1133.05
Slab	Concrete	20	85.58
Softfall	Sand	15	21.68
Water Tank - Stormwater Fed	None	100	7920

Table 12 – Useful lives and unit rates of parks and reserves assets

Condition Profile

The condition profile (as at 30 June 2024) 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 \$0.

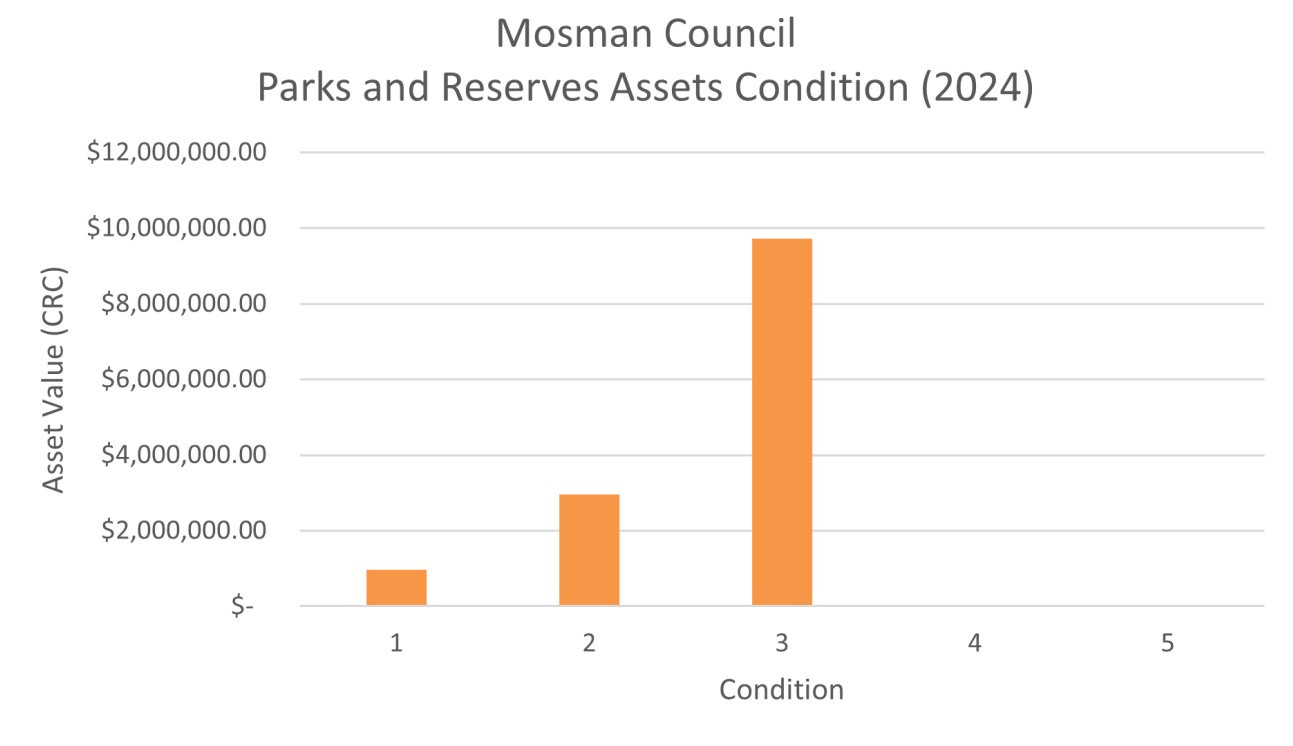


Figure 8 – Condition profile of parks and reserves assets

Age Profile

The age profile (as at 30 June 2024) of the parks and reserves is displayed in Figure 9.

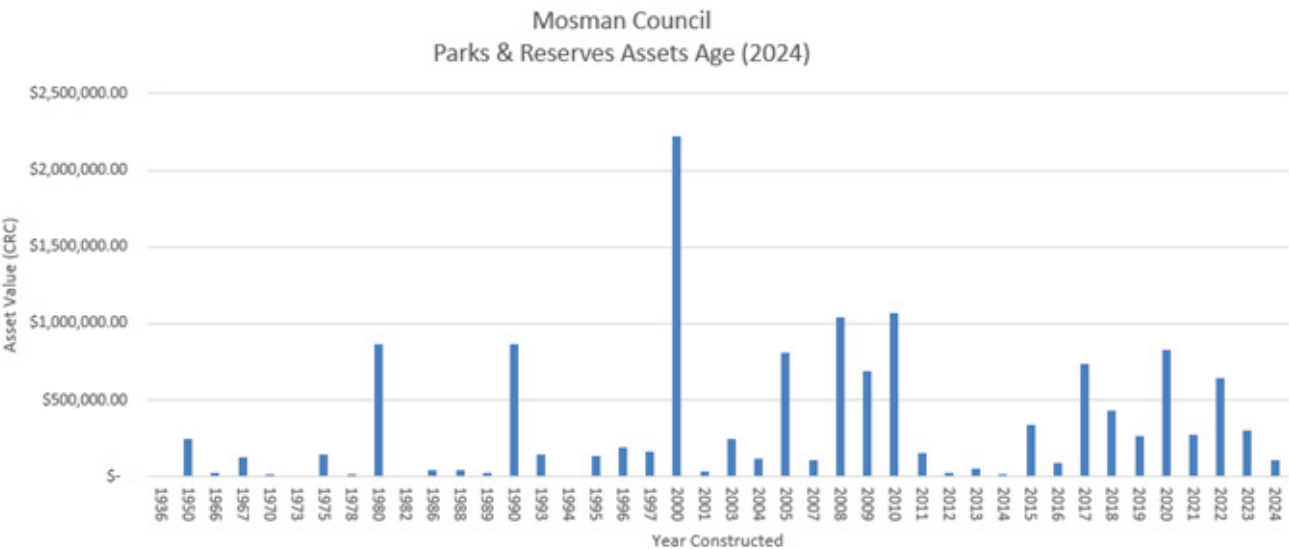


Figure 9 - Age profile of parks and reserves assets

Asset Valuation

The value of parks and reserves assets at the asset type level are displayed in Table 13 (as at 30 June 2024).

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
BBQ	80,850.00	76,705.09	7,623.00	2,695.00	73,227.00
Bike Rack	13,365.00	15,881.93	3,133.35	222.75	10,231.65
Bins	1,071,365.90	556,522.49	457,462.32	20,043.83	613,903.58
Biodiversity	109,063.50	-	-	-	109,063.50
Bollards	27,980.70	7,178.49	12,150.31	746.46	15,830.39
Boom Gate	7,905.33	2,325.40	3,715.51	158.11	4,189.83
Courts	71,789.52	54,904.68	15,366.50	1,025.56	56,423.02
Dinghy Racks	70,356.00	59,979.92	29,021.85	2,579.72	41,334.15
Drains Grated	47,520.00	23,530.80	22,334.40	3,168.00	25,185.60
Driveway	7,751.32	7,587.45	3,643.12	221.47	4,108.20
Edging	174,691.00	233,625.20	43,587.97	1,916.46	131,103.03
Fencing	128,553.23	201,421.35	45,539.01	3,752.47	83,014.22
Fire & Security	112,335.01	83,049.12	44,185.10	3,744.50	68,149.90
Fitness Equipment	80,410.00	137,261.74	21,474.20	4,020.50	58,935.80

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Fitness Equipment	26,334.00	24,222.66	6,320.16	1,316.70	20,013.84
Synthetic Surface					
Flag Pole	52,745.00	84,779.38	21,324.05	879.08	31,420.95
Fountain / Water Feature	304,911.20	260,681.96	143,308.26	2,771.92	161,602.94
Gardens	1,735,786.39	-	-	-	1,735,786.39
General Lighting	772,145.00	698,996.76	347,618.15	25,046.48	424,526.85
Irrigation	1,074,672.50	2,028,200.10	505,096.08	35,822.42	569,576.43
Lawns	1,905,868.80	-	795,968.05	38,117.38	1,109,900.75
Lifesaving Equipment	734.58	593.25	176.3	24.49	558.28
Memorials and Monuments	937,662.35	797,192.47	399,918.35	7,813.85	537,744.00
Minor Structures	243,701.72	276,024.59	103,360.25	7,535.62	140,341.48
Park Furniture	991,353.00	892,787.91	430,508.87	49,567.65	560,844.13
Paths	1,297,625.43	1,496,193.11	315,794.09	15,298.20	981,831.34
Plumbing	326,812.26	460,806.95	100,295.10	16,340.61	226,517.16
Retaining	772,246.04	965,377.80	340,161.46	6,444.00	432,084.57
Seating Wall	161,507.50	173,020.00	11,305.53	1,345.90	150,201.98
Showers	50,160.00	48,445.30	8,627.52	2,508.00	41,532.48
Signage	567,601.64	473,688.91	187,343.60	19,498.52	380,258.04
Skate Park	398,835.36	284,211.84	95,720.49	13,294.51	303,114.87
Slab	25,417.26	17,127.99	2,874.63	1,270.86	22,542.63
Softfall	867.24	2,306.80	208.14	57.82	659.1
Water Tank - Stormwater Fed	15,840.00	7,909.72	7,444.80	158.4	8,395.20
Grand Total	13,666,763.77	10,452,541.16	4,532,610.50	289,407.24	9,134,153.27

Table 13 – Parks and Reserves Asset Valuations (as at 30 June 2024)

Bushland

Description of Bushland Assets

There are 25 bushland areas and associated assets covering 324,796m². Assets include:

- 323,389m² biodiversity (bushland);
- 2 dinghy rack;
- 1,963m drainage;
- 1,237m fencing;
- 5 memorials and monuments;
- 7 park furniture;
- 1,233m² retaining walls;
- 49 signage; and
- 5,200m 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 14.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Biodiversity	None	0	0
Dinghy Racks	Steel	25	17589
Drainage	None	50	203.95
Edging	Sandstone	90	170.5
Fencing	Pipe Rail	50	161.7
Fencing	Steel Mesh	20	177.1
Fencing	Timber Log Post	20	118.8
Fencing	Timber Ordinance	20	148.5
Memorials and Monuments	Joel's Boatshed Sliprail	100	39548.68
Memorials and Monuments	Memorial Plaque Stone	90	1518.27
Memorials and Monuments	Replica Tramway	90	39853.19
Minor Structures	Portable Solar Light	35	9299.07
Park Furniture	Plaza	20	2354
Paths	Asphalt	40	70.95
Paths	Concrete	90	93.17
Paths	Fibre Reinforced Plastic Grate	20	99
Retaining	Sandstone	120	836.33
Retaining	Stone	120	836.33
Signage	Feature Site ID	35	9299.07
Signage	Large	35	616
Signage	Small	35	473
Tracks	None	40	184.85

Table 14 – Useful lives and unit rates of bushland assets

Condition Profile

The condition profile (as at 30 June 2024) 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. The total value in an “unsatisfactory” condition is \$49,724.

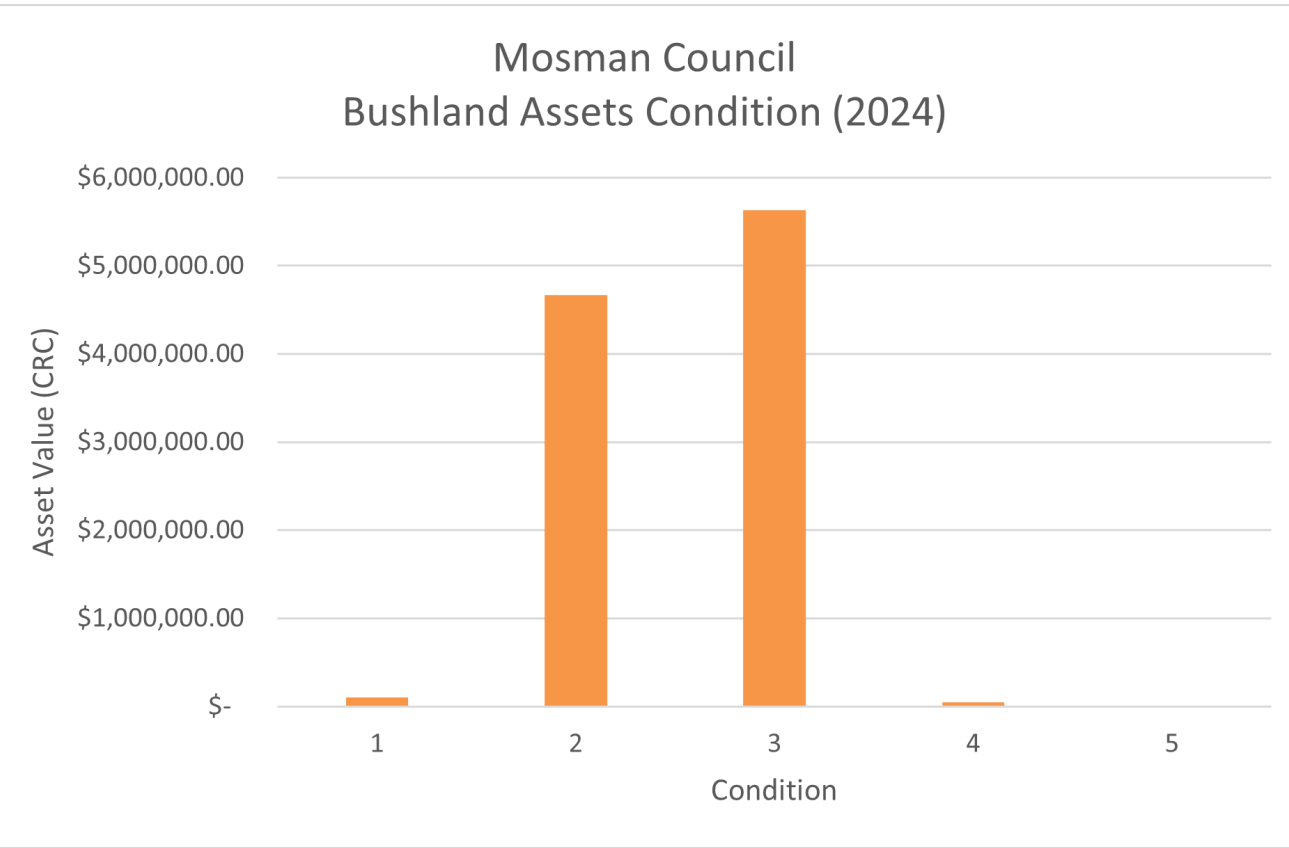


Figure 10 – Condition profile of bushland assets

Age Profile

The age profile (as at 30 June 2024) of the bushland assets is displayed in Figure 11.

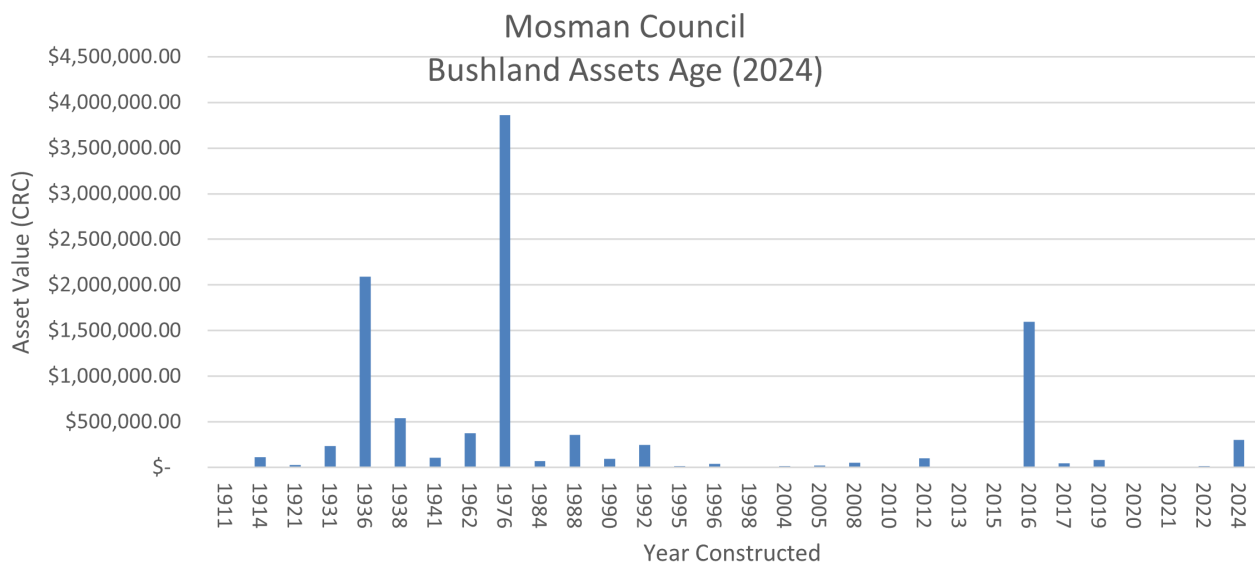


Figure 11 – Age profile of bushland assets

Valuation

The value of bushland assets at the asset type level are displayed in Table 15 (as at 30 June 2024).

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Biodiversity	7,751,634.33	-	-	-	7,751,634.33
Dinghy Racks	17,589.00	19,608.82	4,221.36	703.56	13,367.64
Drainage	400,355.81	-	187,453.40	8,007.12	212,902.41
Edging	1,705.00	2,306.90	119.35	18.94	1,585.65
Fencing	169,259.20	147,443.80	101,932.42	7,958.46	67,326.78
Memorials and Monuments	45,926.29	42,513.53	20,188.55	510.29	25,737.75
Minor Structures	9,299.08	8,074.22	4,370.57	265.69	4,928.51
Park Furniture	2,354.00	2,076.23	564.96	117.7	1,789.04
Paths	23,230.65	29,592.40	2,699.62	417.29	20,531.03
Retaining	1,031,613.06	1,322,016.32	461,198.36	8,596.78	570,414.69
Signage	46,120.16	31,068.85	16,329.26	1,317.72	29,790.90
Tracks	954,406.37	1,995,034.83	432,952.59	23,860.16	521,453.77
Grand Total	10,453,492.94	3,599,735.90	1,232,030.44	51,773.70	9,221,462.50

Table 15 – Bushland Asset Valuations (as at 30 June 2024)

Unmade Roads

Description of Unmade Road Assets

There are 103 unmade road reserves covering 86,027m². Assets include:

- 7 bins
- 64,927m² biodiversity (bushland)
- 22 bollards
- 1,611m stormwater drainage
- 1,690m fencing
- 3,884m² gardens
- 13,756m² lawns
- 4 memorials and monuments
- 4,257m² paths
- 15 park furniture
- 323m² retaining walls
- 42 signage

Each unmade road has been classified as either bushland or park unmade road. Bushland unmade roads are managed considering an unmade roads matrix. A portion of this is displayed in Figure 12 and provides guidance to officers of work priorities.

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 - Millett 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
24462	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 Hamett 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 - Hamett 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 Cobbittes 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 16.

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Bins	Bayside Bin Enclosure	55	4983
Bins	Dog Bag Dispenser	10	924
Bins	Dog Tidy	60	190.85
Bins	Enclosures	50	2595.29
Biodiversity	None	0	0
Bollards	Steel	60	621.5
Bollards	Timber	20	621.5
Drainage	None	50	203.951
Fencing	Pipe Rail	45	161.7
Fencing	Steel Mesh	20	177.1

Asset Type	Sub Type	Useful Life (yr)	Unit Rate (\$)
Fencing	Timber Log Post	20	118.8
Fencing	Timber Ordinance	20	148.5
Gardens	None	0	78.21
Lawns	None	50	11.33
Memorials and Monuments	Memorial Plaque Stone	85	258.09
Memorials and Monuments	Sundial	100	12583.67
Memorials and Monuments	The Nest	115	45166.95
Park Furniture	Monier	20	5654
Paths	Asphalt	40	70.95
Paths	Concrete	90	93.17
Paths	Gravel/Dirt	20	27.72
Paths	Sandstone	55	440
Retaining	Sandstone	120	836.33
Retaining	Stone	120	836.33
Signage	Feature Site ID	30	8074.22
Signage	Large	30	616
Signage	Major Nodal Bollard	30	5645.87
Signage	Minor Site ID	35	9299.08
Signage	Path Sign	30	184.85
Signage	Small	30	473
Tracks	None	45	69.3

Table 16 – Useful lives and unit rates of unmade roads assets

Condition Profile

The condition profile (as at 30 June 2024) 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 \$16.865.

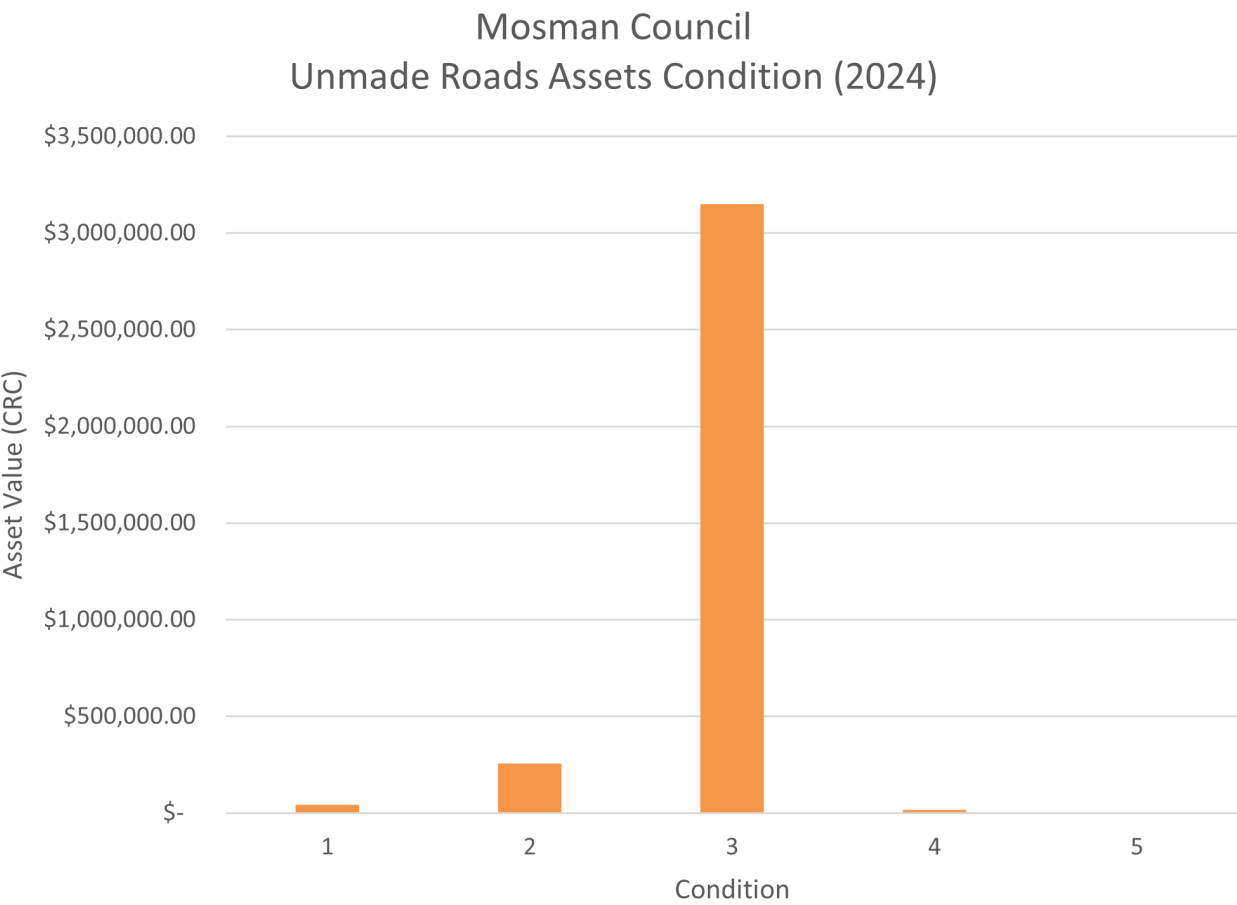


Figure 13 – Condition profile of unmade roads assets

Age Profile

The age profile (as at 30 June 2024) of the unmade road assets is displayed in Figure 14.

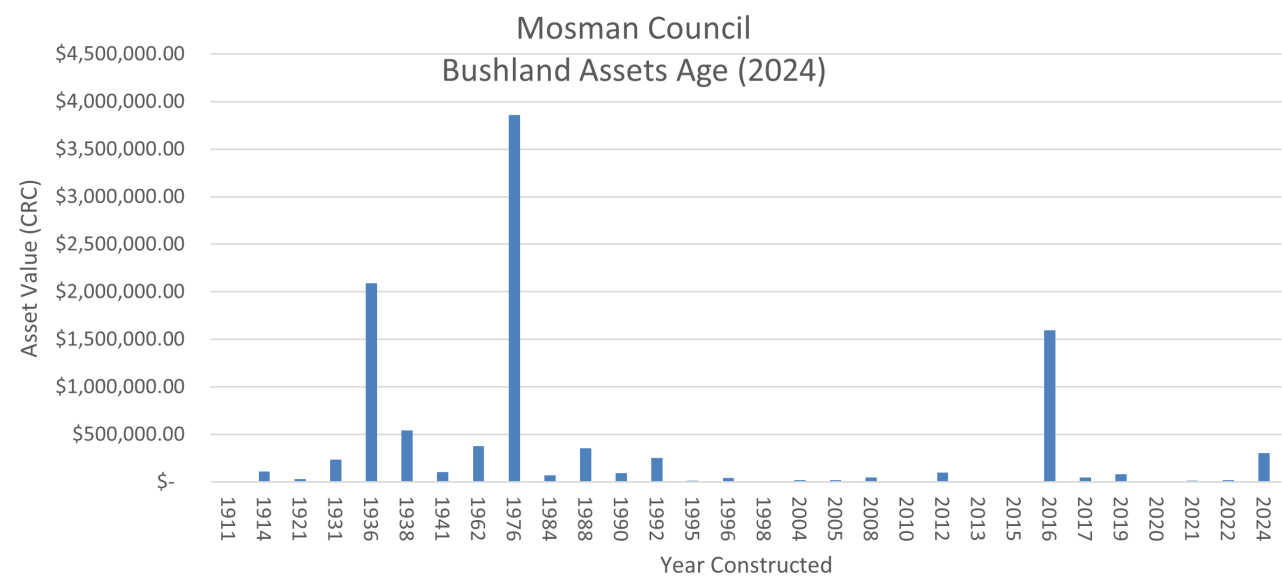


Figure 14 – Age profile of unmade roads assets

Asset Valuation

The value of the unmade roads assets at the asset type level are displayed in Table 17 (as at 30 June 2024).

Asset Type	Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Depreciated Replacement Cost (\$)
Bins	8,136.70	4,242.31	1,461.45	374.16	6,675.25
Biodiversity	1,556,300.19	-	-	-	1,556,300.19
Bollards	13,673.00	2,885.78	6,426.31	642.22	7,246.69
Drainage	328,565.06	-	152,924.50	6,571.30	175,640.56
Fencing	263,749.20	415,635.56	110,620.26	9,059.62	153,128.94
Gardens	303,767.64	-	-	-	303,767.64
Lawns	155,855.48	-	73,134.81	3,117.11	82,720.67
Memorials and Monuments	45,941.24	43,620.70	21,592.38	401.87	24,348.86
Park Furniture	84,810.00	14,706.60	38,560.28	4,240.50	46,249.72
Paths	387,483.03	396,655.29	177,734.98	5,645.95	209,748.05
Retaining	270,134.59	345,916.39	126,963.26	2,251.12	143,171.33
Signage	43,367.53	30,480.09	12,312.73	1,401.30	31,054.80
Tracks	346.5	1,932.05	162.86	7.7	183.65
Grand Total	3,462,130.17	1,256,074.77	721,893.82	33,712.85	2,740,236.35

Table 17 – Unmade Roads Asset Valuations (as at 30 June 2024)



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 18.

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	<ul style="list-style-type: none"> ▪ Rosherville Reserve playground requires upgrade to improve design and landscape elements ▪ Softfall and equipment upgrades at Countess Park ▪ Equipment upgrades at Sirius Cove and Reginald Street playgrounds ▪ All other playgrounds will require new equipment pieces to replace aging pieces, and some playground sites will require new shade structures
Sport Fields	<ul style="list-style-type: none"> ▪ Middle Head Oval fencing requires upgrade (not owned by Council) ▪ Sightcreens and scoreboard at Allan Border Oval require upgrades ▪ Sightscreen at Rawson require upgrade ▪ Synthetic cricket wickets will require renewal over the next six years ▪ Outdoor netball courts require renewal ▪ New drainage required at George's Heights Oval ▪ Renewal of sub surface drainage at all ovals will be required in the next ten years
Parks and Reserves	<ul style="list-style-type: none"> ▪ Edging between park and bushland/ garden areas require upgrades ▪ Skate park at Balmoral Oval requires upgrade ▪ Some turfing in reserves require upgrades ▪ Park furniture and public garden renewals required ▪ Irrigation systems require upgrades ▪ Some faulty electric BBQ will require renewal
Bushland and Unmade Roads	<ul style="list-style-type: none"> ▪ 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 fencing needs renewal ▪ Parriwi Point bushland requires access to improve bushland quality ▪ Lack of funding for retaining wall upgrades in these sites ▪ Track surfacing upgrades and renewals required various sites ▪ Drainage renewal required at Harnett Park and Balmoral

Table 18 – Known Service Performance Deficiencies

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 maintenance
- 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

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.

Current and historical operations expenditure is displayed in Table 19.

Operations costs will likely rise in the future with increasing costs of labour, fuels and other resources to service open space areas. Council will consider various sustainability

and energy efficiency measures in future contracts 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
2019/20	\$2,011,549
2020/21	\$2,147,317
2021/22	\$2,112,390
2022/23	\$2,233,334
2023/24	\$2,423,652
Average Annual	\$2,167,582

Table 19 – 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/sub-components of assets that are undertaken on a regular cycle. Examples include repainting furniture e.g. seating

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

Historical maintenance expenditure trends are shown in Table 20.

Maintenance spend has reduced significantly over the last five years with more open space maintenance works being identified and added to operational works. COVID 19 had an impact on reducing spend with less active and reactive maintenance works initiated.

Year	Historical Annual Maintenance Expenditure
2015/16	\$701,000
2016/17	\$815,000
2017/18	\$850,000
2018/19	\$1,062,000
2019/20	\$492,965
2020/21	\$473,636
2021/22	\$305,179
2022/23	\$409,031
2023/24	\$450,554
Average Annual	\$617,707

Table 20 – 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:

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

Historical analysis of expenditure, general asset condition and an examination of complaints regarding service levels indicates that the current and operational spend meets the required maintenance spend. Each year there may be a shortfall or excess in maintenance spend but this would be balanced by the projected Capital expenditure profile over the next 10 years.

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.

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.

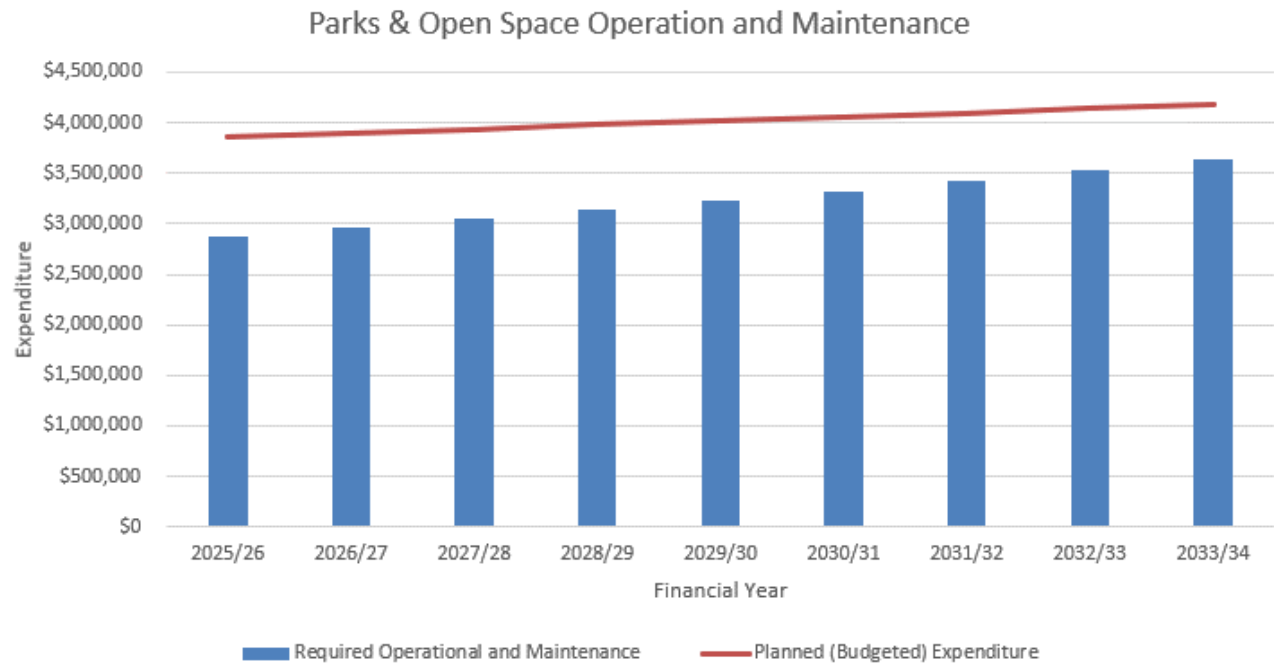


Figure 15 – Planned Operations & Maintenance Expenditure

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 21. 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	100%
Sporting Fields	20%
Unmade Roads	20%

Table 21 – 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 22 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
2019/20	\$791,738
2020/21	\$678,634
2021/22	\$693,159
2022/23	\$911,332
2023/24	\$1,872,761
Average Annual	\$1,024,402

Table 22 – Historical Capital Expenditure Trends noting reduced expenditure during the COVID period.

Parks and Open Space capital works expenditure varies from year to year. 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 upgrades 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, 2024, there are less than 0.5% 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 weekly 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 \$755,926 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 2023/24 dollar values and therefore is not affected by CPI and other factors.

Throughout the 10 years, planned expenditure is higher than the required.

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.

Major renewal works planned over the 10 year period include:

- Renewal of skate park Balmoral Oval
- Renewal of signage, park furniture, edging and public gardens in parks and reserves
- Converting floodlights to LED
- Installation of new athletic facilities Balmoral Oval
- Various playground upgrades and play equipment renewals

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.

Council also has a high service level for its ovals where it recoups 40% of expenditure through fees and charges.

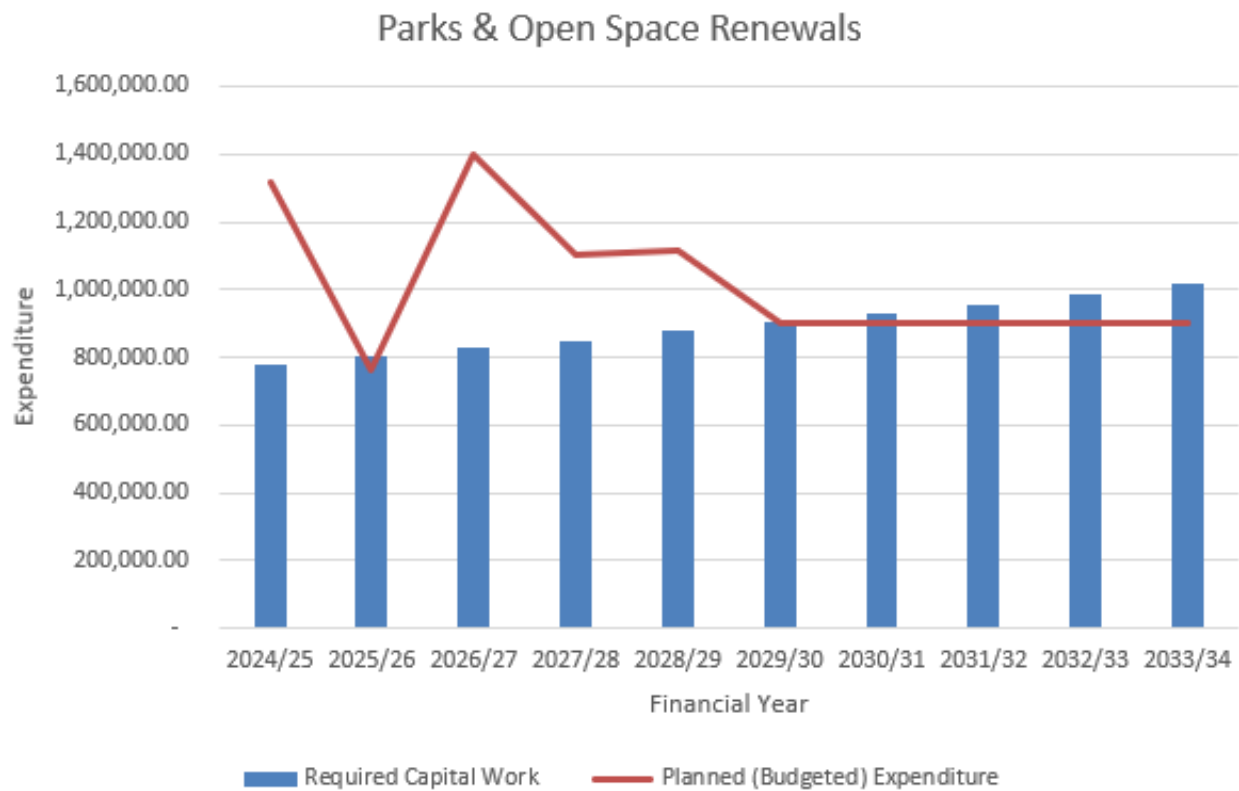


Figure 16 – Forecast 10 Year Renewal Requirements For Asset Sustainability

Expenditure Gap and Backlog Ratio

Table 23 gives a breakdown of planned and required renewal spending and the renewal funding gap per year.

Apart from 2032/33 to 2034/35, 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
2025/26	802	1,075	0
2026/27	826	1,475	0
2027/28	851	1,240	0
2028/29	876	1,180	0
2029/30	903	900	3
2030/31	930	900	30
2031/32	958	900	58
2032/33	986	900	86
2033/34	1,016	900	106

Table 23 – Projected and Current/Planned Renewals and Expenditure Gap (\$000s)

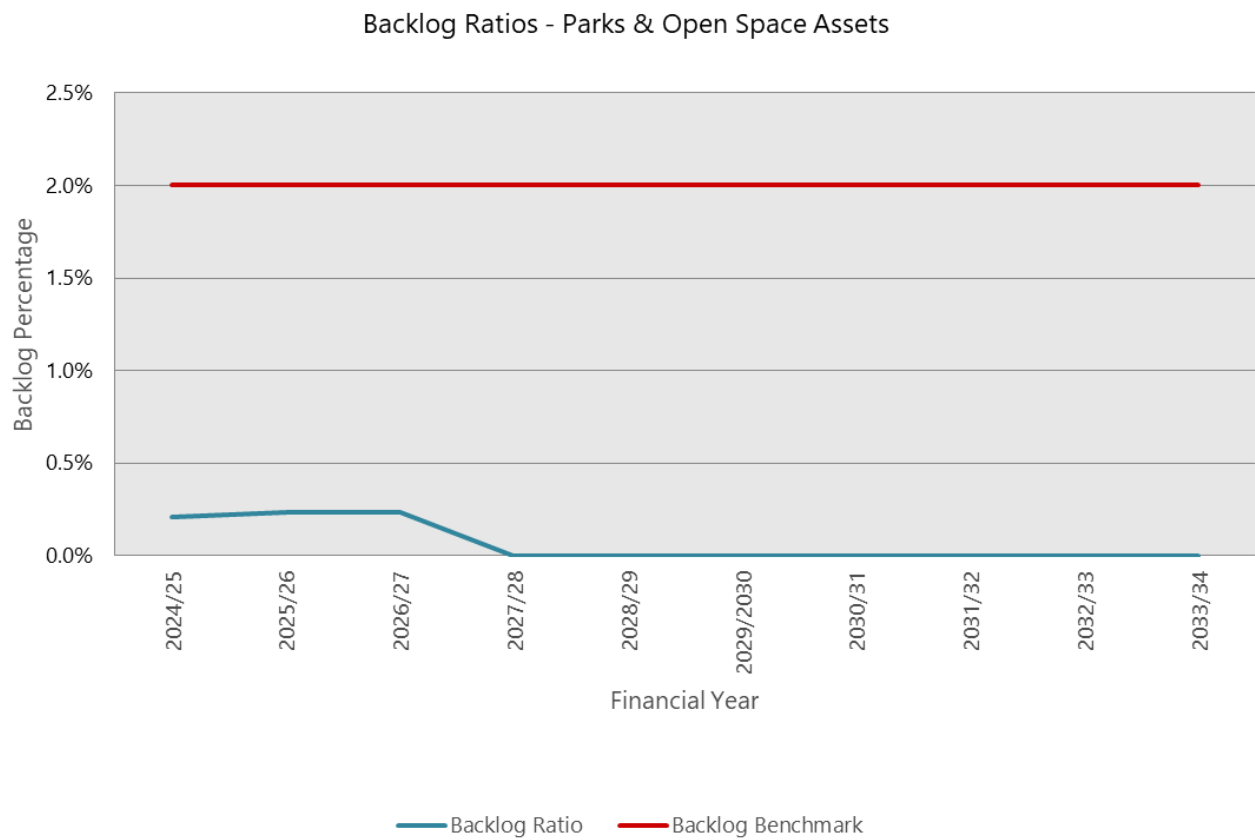


Figure 17 – Forecast 10 Year Backlog Ratio

Figure 17 shows the backlog is projected to reach \$0 by 2030/2031 due to spending above the minimum required each year.

As detailed Council has a zero backlog figure on this asset class as it services this asset at a higher level of service to meet Community expectations.

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:

- 2025/2026
 - New outdoor fitness equipment stations Mosman Park
 - New athletic facilities Balmoral Oval

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 2027/2028. 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.

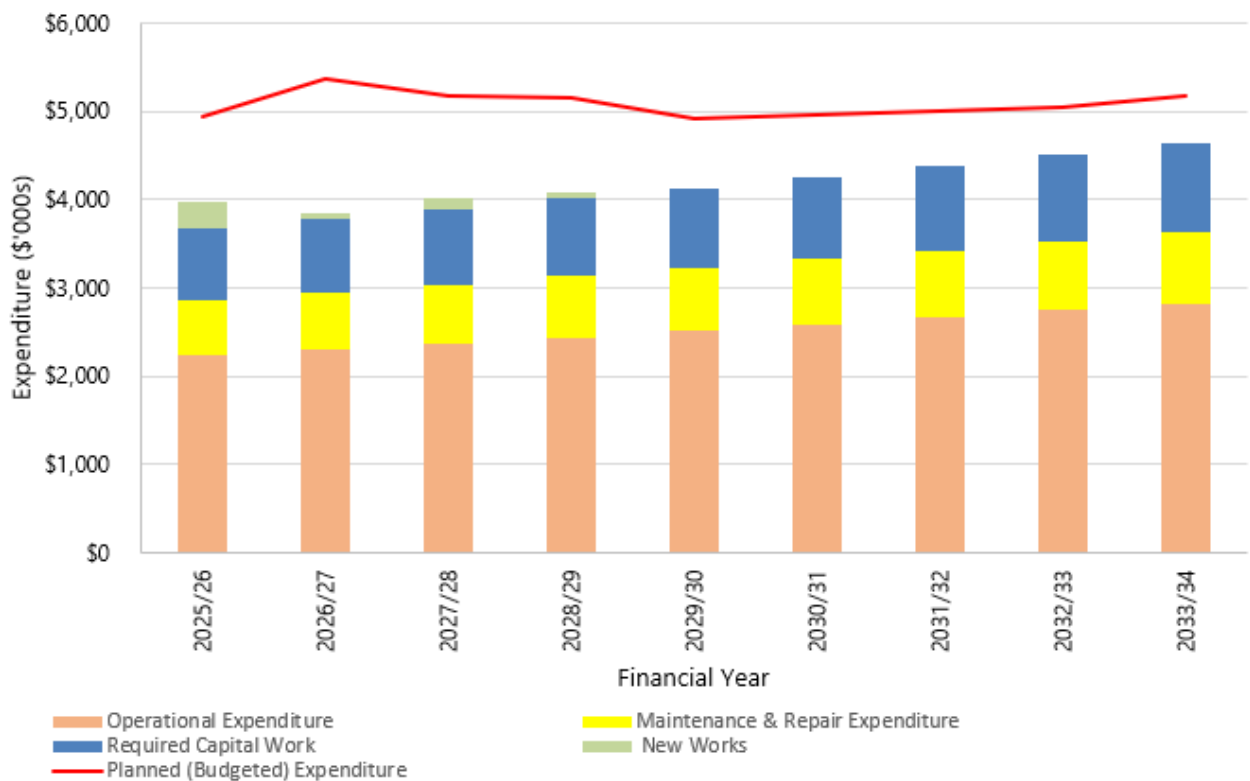
Financial Summary

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 2023/24.

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.

Parks & Open Space 10 Year Financial Forecast - Operational and Capital



* Note that all costs are shown in 2023/24 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

\$4,169,307 pa (assuming overall average parks and open space asset life of 39 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 \$4,943,941 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 24.

Long Term		Medium Term	
Life Cycle Cost ¹	\$4,169,307 pa	Required Expenditure ³	\$4,085,603 pa
Life Cycle Expenditure ²	\$4,943,941 pa	Current (Budgeted) Expenditure ⁴	\$4,987,721 pa
		Funding Gap	(\$902,117) pa
		10 Year Financial Indicator ⁵	1.22

Table 24 – Long and Medium Term Financial Sustainability (as of June 2024)

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

² Budgeted 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).

⁴ Budgeted 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 2024/25 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 25.

Description of Risk	Previous Risk Rating	Risk Planning	Risk Treatment	New Risk Rating
Playground defects	High	Weekly 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	Low
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 from Property and Works, Open Space Contractors, Emergency Services, 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 26.

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	2026/27
Replicate Recreational Needs Assessment study	High	2026/2027

Table 26 – Asset management improvement plan

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

- Comprehensive revaluation of parks and open space completed in June 2024 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 2024
- 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.

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, 2023, Mosman Municipal Council – community profile, .idcommunity, <<http://profile.id.com.au/mosman>>
- Photography by Ben Williams Photography, 2020

Appendices

Appendix A

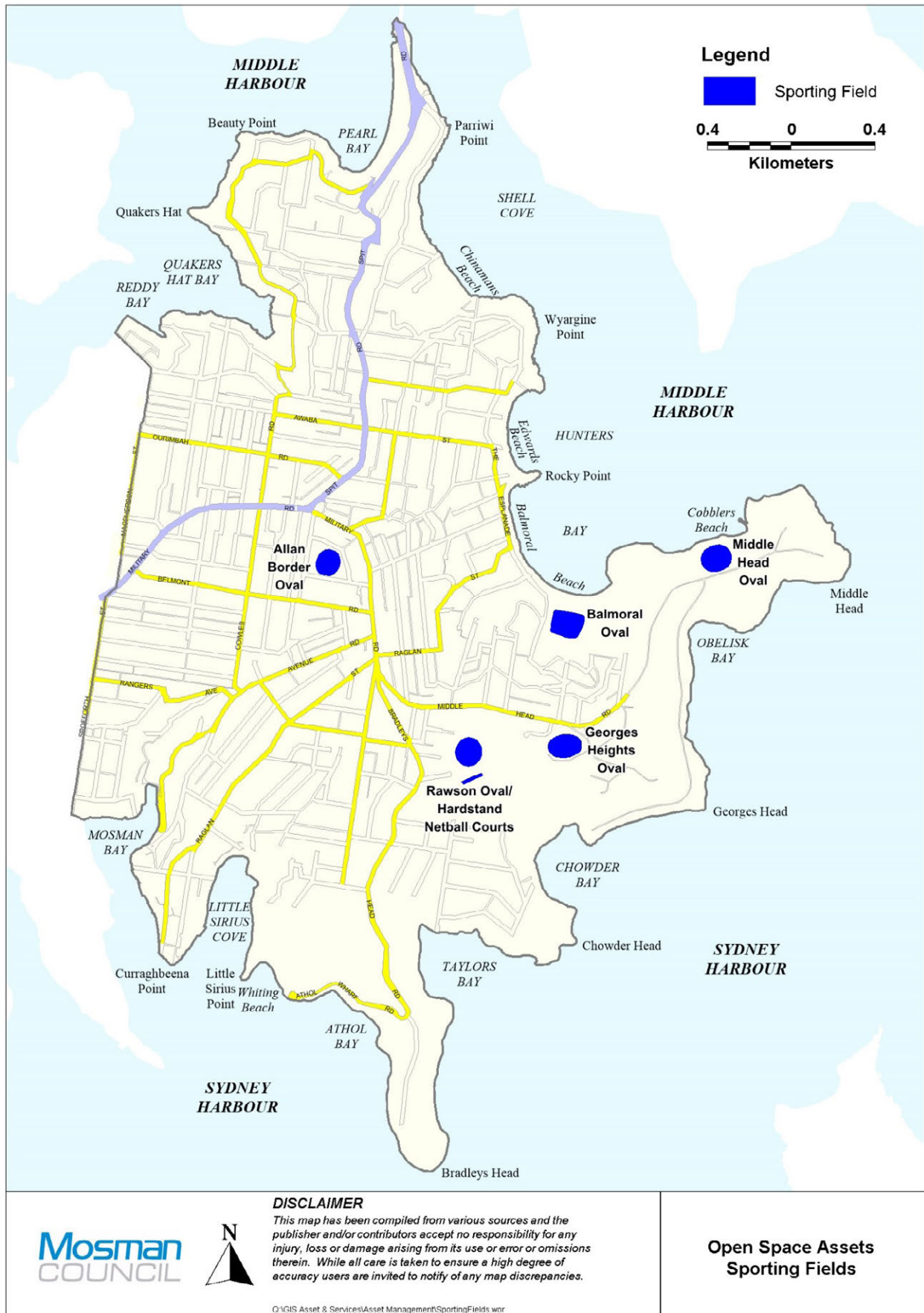
Parks and Open Space Asset Category Maps











Appendix B

List of Parks and Open Space Areas

Playgrounds

Balmoral	Bay Street Park
Beaconsfield Reserve	Clifton Gardens Reserve
Countess Street Park	Curraghbeena Park
Hunter Park	Memorial Park
Memory Park	Mosman Square
Reginald Street Park	Reid Park
Rosherville Reserve	Sirius Cove Reserve
Spit West Reserve	

Sporting Fields

Allan Border Oval	Balmoral Oval
Georges Heights Oval	Middle Head Oval
Rawson Oval	Drill Hall Common Outdoor 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
Unnamed Rosherville Reserve	Wyargine Point
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

Reserves in Unmade Roads (Bushland)

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
Ian Craig Park (Unmade Wolger Rd)	Little Curraghbeen 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 2023/24 dollar values, \$000's)

	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034
	1	2	3	4	5	6	7	8	9	10
Annual Depreciation	779	802	826	851	876	903	930	958	986	1,016
Planned Expenditure										
Operations	2,712	3,061	3,092	3,123	3,154	3,186	3,217	3,250	3,282	3,315
Maintenance	800	799	807	815	823	831	840	848	857	865
New Work	0	310	75	135	65	0	0	0	0	0
Renewals	1,315	765	1,400	1,105	1,180	900	900	900	900	900
Total	4,827	4,935	5,374	5,178	5,222	4,917	4,957	4,998	5,039	5,080
Required Expenditure ("Sustainable" Assets Case)										
Operations	2,168	2,233	2,300	2,369	2,440	2,513	2,588	2,666	2,746	2,828
Maintenance	618	636	655	675	695	716	738	760	782	806
New Work	0	0	0	0	0	0	0	0	0	0
Renewals	779	802	826	851	876	903	930	958	986	1016
Total	3,564	3,671	3,781	3,894	4,011	4,132	4,255	4,383	4,515	4,650

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 60 days	High/Very High risk permanent repairs and other defect repairs completed within 60 days	High/Very High risk permanent repairs and other defect repairs completed within 60 days
	Cyclical monitoring for vandalism, sharps etc - Weekly	Cyclical monitoring for vandalism, sharps etc - Weekly	Cyclical monitoring for vandalism, sharps etc - Weekly
	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 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 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 – 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 10 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 60 days	High/Very High risk permanent repairs and other defect repairs completed within 60 days
	Cyclical asset defect inspections/condition monitoring 6 months	Cyclical asset defect inspections/condition monitoring 6 months	Cyclical asset defect inspections/condition monitoring 12 months

Asset Group	Category 1	Category 2
Bushland	Regional	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 temporary repairs completed within 5 days	High/Very High risk defects temporary repairs completed within 10 days
	High/Very High risk permanent repairs and other defect repairs completed within 30days	High/Very High risk permanent repairs and other defect repairs completed within 60 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 2024/25-2033/34

Year	Parks and Open Space Asset Category	Location	Works Description	Estimated Cost (\$)
2024/2025	Bushland/ Unmade Roads	General	Renewal Paths	55,000
2024/2025	Parks and Reserves	General	Renewal Public Gardens	75,000
2024/2025	Parks and Reserves	General	Renewal Park Edging	75,000
2024/2025	Parks and Reserves	General	Renewal Park Furniture and Signs	75,000
2024/2025	Playgrounds	Reid Park	Upgrade Playground	345,000
2024/2025	Sports Fields	General	Renewal Sports Field Playing Surfaces	60,000
2024/2025	Sports Field	Balmoral Oval	Renewal of Floodlights to LED	100,000
2024/2025 Total				785,000
2025/2026	Bushland/ Unmade Roads	General	Renewal Paths	70,000
2025/2026	Parks and Reserves	Mosman West Entry	New Sign Design and Installation	5,000
2025/2026	Parks and Reserves	General	Art Works in Public Places	25,000
2025/2026	Parks and Reserves	Mosman Park	New Outdoor fitness equipment	80,000
2025/2026	Parks and Reserves	General	Renewal Park Edging	75,000
2025/2026	Parks and Reserves	General	Renewal Public Gardens	85,000
2025/2026	Parks and Reserves	General	Renewal Park Furniture and Ordinance Fencing	50,000
2025/2026	Parks and Reserves	Spit West, Sirius Cove and Clifton Gardens	Renewal Park Turf Surfaces	55,000
2025/2026	Parks and Reserves	General	Sustainable Nature Strip Program	5,000
2025/2026	Parks and Reserves	General	Storm Response	30,000
2026/2027	Sports Fields	Balmoral Oval	New Synthetic Running Track and High Jump Area	200,000
2025/2026	Playgrounds	General	Renewal Various	70,000
2025/2026	Sports Fields	General	Renewal Sports Field Playing Surfaces	60,000
2025/2026	Sports Fields	Allan Border Oval	Renewal Scoreboard and Sightcreens	5,000
2025/2026	Sports Fields	George's Heights Oval	Renewal Surface Drainage	100,000
2025/2026 Total				915,000

Year	Parks and Open Space Asset Category	Location	Works Description	Estimated Cost (\$)
2026/2027	Bushland/ Unmade Roads	General	Renewal Paths	140,000
2026/2027	Bushland/ Unmade Roads	General	Renewal Flora and Fauna Survey	40,000
2026/2027	Bushland/ Unmade Roads	General	Bushland Regeneration	100,000
2026/2027	Parks and Reserves	Mosman West Entry	New Sign Design and Installation	50,000
2026/2027	Parks and Reserves	General	Art Works in Public Places	25,000
2026/2027	Parks and Reserves	General	Sustainable Nature Strip Program	5,000
2026/2027	Parks and Reserves	General	Renewal Recreation Needs Assessment	30,000
2026/2027	Parks and Reserves	General	Renewal Park Edging	50,000
2026/2027	Parks and Reserves	General	Renewal Public Gardens	85,000
2026/2027	Parks and Reserves	General	Storm Response	50,000
2026/2027	Parks and Reserves	General	Renewal Street and Parks Furniture	50,000
2026/2027	Playgrounds	Rosherville	Upgrade Playground	220,000
2026/2027	Sports Fields	General	Renewal Sports Field Playing Surfaces	60,000
2026/2027	Parks and Reserves	Balmoral	Skate Park Redesign	90,000
2026/2027	Sports Fields	Various	Subsurface Drainage Works	150,000
2026/2027 Total				1,145,000

Year	Parks and Open Space Asset Category	Location	Works Description	Estimated Cost (\$)
2027/2028	Bushland/ Unmade Roads	General	Renewal Paths	145,000
2027/2028	Bushland/ Unmade Roads	Curlew Camp Road	Curlew Artist Camp Signage	10,000
2027/2028	Parks and Reserves	General	Sustainable Nature Strip Program	5,000
2027/2028	Parks and Reserves	General	Art Works in Public Places	25,000
2027/2028	Parks and Reserves	General	Renewal Park Edging	55,000
2027/2028	Parks and Reserves	General	Renewal Public Gardens	105,000
2027/2028	Parks and Reserves	General	Renewal Park Furniture	50,000
2027/2028	Parks and Reserves	Rosherville	Renewal Park Surface and Drainage	100,000
2027/2028	Playgrounds	General	Renewal Play Equipment	150,000
2027/2028	Sports Fields	Middle Head Oval	Renewal Floodlights Converted to LED	105,000
2027/2028	Sport Fields	General	Renewal Sports Field Playing Surfaces	60,000
2027/2028	Sport Fields	Drill Hall Netball Courts	Renewal Surface	120,000
2027/2028	Sport Fields	Balmoral	New Floodlights Basketball Court	100,000
2027/2028 Total				1,030,000
2028/2029	Bushland/ Unmade Roads	General	Various	155,000
2028/2029	Bushland/ Unmade Roads	Curlew Camp Road	Curlew Artist Camp Signage	40,000
2028/2029	Parks and Reserves	General	Art Works in Public Places	25,000
2028/2029	Parks and Reserves	General	Renewal Public Gardens	35,000
2028/2029	Parks and Reserves	General	Sustainable Nature Strip Program	5,000
2028/2029	Parks and Reserves	General	Various	350,000
2028/2029	Playgrounds	General	Various	150,000
2028/2029	Sports Fields	General	Various	210,000
2028/2029	Other	General	Organic Food Waste Collection (FOGO)*	1,000,000
2028/2029 Total				1,970,000

Year	Parks and Open Space Asset Category	Location	Works Description	Estimated Cost (\$)
2029/2030	Bushland/ Unmade Roads	General	Various	150,000
2029/2030	Parks and Reserves	General	Various	400,000
2029/2030	Playgrounds	General	Various	100,000
2029/2030	Sport Fields	General	Various	250,000
2029/2030 Total				900,000
2030/2031	Bushland/ Unmade Roads	General	Various	100,000
2030/2031	Parks and Reserves	General	Various	300,000
2030/2031	Playgrounds	General	Various	400,000
2030/2031	Sports Fields	General	Various	100,000
2030/2031 Total				900,000
2031/2032	Bushland/ Unmade Roads	General	Various	100,000
2031/2032	Parks and Reserve	General	Various	400,000
2031/2032	Playgrounds	General	Various	100,000
2031/2032	Sport Fields	General	Various	300,000
2031/2032 Total				900,000
2032/2033	Bushland/ Unmade Roads	General	Various	150,000
2032/2033	Parks and Reserves	General	Various	420,000
2032/2033	Playgrounds	General	Various	180,000
2032/2033	Sport Fields	General	Various	150,000
2032/2033 Total				900,000
2033/2034	Bushland/ Unmade Roads	General	Various	100,000
2033/2034	Parks and Reserves	General	Various	300,000
2033/2034	Playgrounds	General	Various	400,000
2033/2034	Sport Fields	General	Various	100,000
2033/2034 Total				900,000

*Council has allowed for \$2million capital expenditure in 2028/2029 towards organic food waste collection (FOGO). This amount has not been included in the asset modelling.

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