

Asset Management Plan

Open Space



Document Control

Document ID: 59_07_101209 nams plus_amp template v11 1

Rev No	Date	Revision Details	Author	Reviewer	Approver
1	21/9/12	DRAFT	TC	SA	JI
2	12/10/12	Version 2	TC	SA	JI

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The Institute of Public Works Engineering Australia.

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ABBREVIATIONS

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

GLOSSARY

Annual service cost (ASC)

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

Asset class

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

Asset condition assessment

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

Asset management

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

Assets

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

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

Average annual asset consumption (AAAC)*

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

Brownfield asset values**

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

Capital expansion expenditure

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

Capital expenditure

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

Capital funding

Funding to pay for capital expenditure.

Capital grants

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

Capital investment expenditure

See capital expenditure definition

Capital new expenditure

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

Capital renewal expenditure

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure

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

expenditures, the total project cost needs to be allocated accordingly.

Carrying amount

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

Class of assets

See asset class definition

Component

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

Cost of an asset

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

Current replacement cost (CRC)

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

Current replacement cost "As New" (CRC)

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

Cyclic Maintenance**

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

Depreciable amount

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

Depreciated replacement cost (DRC)

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

Depreciation / amortisation

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

Economic life

See useful life definition.

Expenditure

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

Fair value

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

Greenfield asset values **

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

Heritage asset

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

Impairment Loss

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

Infrastructure assets

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

Investment property

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

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

Level of service

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

Life Cycle Cost **

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

Life Cycle Expenditure **

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

Loans / borrowings

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

Maintenance and renewal gap

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

Maintenance and renewal sustainability index

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

Maintenance expenditure

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

Materiality

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

Modern equivalent asset.

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

Non-revenue generating investments

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

Operating expenditure

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

Pavement management system

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

Planned Maintenance**

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

PMS Score

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

Rate of annual asset consumption*

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

Rate of annual asset renewal*

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

Rate of annual asset upgrade*

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

Reactive maintenance

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

Recoverable amount

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

Recurrent expenditure

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

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining life

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

Renewal

See capital renewal expenditure definition above.

Residual value

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

Revenue generating investments

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

Risk management

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

Section or segment

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

Service potential

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

Service potential remaining*

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

Strategic Management Plan (SA)**

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

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

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

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

Value in Use

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

Source: DVC 2006, Glossary

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

1. EXECUTIVE SUMMARY

What Council Provides

Randwick City Council has a significant portfolio of open space assets under its care and control. Publicly accessible land at Randwick City Council accounts for approximately 13.52 square kilometres of our total area. Within this land area there is 318 open space areas under Council's care and control including 159 publicly accessible parks. Parks alone account for 257 hectares of open space.

The Aim of the Randwick City Council Open Space Asset Management Plan is to provide a framework to detail and examine existing management practices for Open Space assets, and form the basis of an improvement program to progressively meet identified deficiencies.

What does it Cost?

There are two key indicators of cost to provide the Open Spaces service.

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

The life cycle cost to provide the Open Spaces service is estimated at \$5,877,737.50 per annum. Council's planned life cycle expenditure for year 1 of the asset management plan is \$7,544,535.00 which gives a life cycle sustainability index of 1.18.

The total maintenance and capital renewal expenditure required to provide the Open Spaces service in the next 10 years is estimated at \$51,619,24.00. This is an average of \$5,161,924.00 per annum.

Council's maintenance and capital renewal expenditure for year 1 of the asset management plan of \$5,664,480.00 giving a 10 year sustainability index of 1.20.

Plans for the Future

Council plans to operate and maintain the open space network to achieve the following strategic objectives.

1. Ensure the open space network is maintained at a safe and functional standard as set out in this asset management plan.
2. The Randwick City Council City Plan 2009-13 has identified a vision for the city that has a "sense of community" that also "manages environmental, social and economic change."

Measuring our Performance

Quality

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

Function

Our intent is that an appropriate Open Space network is maintained in partnership with other levels of government and stakeholders to maintain high levels of service to meet community needs.

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

Safety

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

The Next Steps

This actions resulting from this asset management plan are:

- Complete Heffron Park Phase 2
- Complete Chifley Sports Reserve
- Upload all data into Strategic Asset Management Software

2. INTRODUCTION

2.1 Background

Randwick City Council currently has a population of approximately 129,000 people. This population is spread out over 13 suburbs and covering 37.4 square kilometres of land. Currently open space areas accounts for 36% of Randwick City's Local Government Area. This Open Space area is comprised of 318 Parks and reserves under the care and control of Council.

The construction and maintenance of Council's open space assets is funded by Randwick City Council through general revenue and grants that may be available from time to time.

The management of Council's open space assets requires the coordination of Council's technical and operational resources.

Council's City Services team administer the asset management systems, determine strategic outcomes, develop operational works programs and produce designs, specifications and standards.

Council's operational teams undertake some maintenance activities, some augmentation work and co-ordinates external Contractors to undertake renewal, replacement and other augmentation works.

The aim of the Randwick City Council Open Space Asset Management Plan is to provide a framework for the sustainable management of Open Space assets in line with regulatory requirements, community expectations and Council's Integrated Planning Framework.

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

- Randwick City Council Management Plan 2009-2013
- The Randwick City Plan 2009
- Randwick City Council Long Term Financial Plan 2011-12
- Randwick City Council Asset Management Strategy
- Randwick City Council Asset Management Policy
- Randwick City Council Community Consultation Principles and Consultation Planning Guide

This asset management plan covers the following infrastructure assets:

Table 2.1. Assets covered by this Plan

Asset category	Quantity (Dimension)	Replacement Value (\$)
Banner Boles	65 items	79,500.00
BBQ's	27 items	174,690.00
Bike Rack	52 items	17,160.00
Bollards	3675 items	1,662,900.00
Bridge	5 items	300,000
Cricket Nets	8 items	400,000
Drinking Fountain	99 items	94,290.00
Fencing	46.83 km	5,377,005.00
Flag Poles	49 items	58,800.00
Gates	82 items	41,820.00
Handrails	0.89 km	85,870.00
Hard Stand Areas	46.7 km ²	5,654,331.50
Irrigation	19 items	402,769.12
Landscaped Areas	41.5 km ²	11,098,191.50
Lighting	771 items	4,770,880.00
Litter Bins	299 items	553,310.50
Monument	28 items	327,367.00
Pavement, Walkways & Stairs	84.2 km ²	19,126,054.51
Picnic Palette	11 items	26,015.00
Picnic Shelters	80 items	374,240.00
Picnic Tables	98 items	267,540.00
Playgrounds	51 items	4,005,297.70
Pool	135 m ²	27,000.00
Sports Posts	55 pairs	509,500.00
Scoreboards	2 items	160,000.00

Seats	550 items	786,135.00
Shade Structures & Shade Clothes	5 items	125,000.00
Showers	26 items	93,290.00
Sight Screens	5 items	200,000.00
Skate Park	1.41 km ²	562,000.00
UV Sanitiser	11 items	225,978.00
Walls	8.5 km	9,143,072.50
Water Tanks	3 items	150,000.00
Wickets	9 items	135,000.00
	TOTAL	\$67,021,966.84

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

Council Officers

Council officers play a major role in managing Open Space assets to ensure that they provide a level of service that meets the needs of both residents and visitors to the area. Council officers implement the components identified in the Open Space asset management plan.

Council Representatives

This stakeholder group includes Councillors and the Mayor for the Council. They are primarily responsible to ensure that their decisions represent and reflect the needs of the wider community.

Community

The community have a core need for a functional parks and open space area. Their needs, wants and expectations are conveyed to Council, which should be reflected in the desired levels of service.

Insurers

Insurers have an interest to drive the implementation of systems, which allows Council to be in a better position to gain a better knowledge in the condition of our assets. This should be reflected in the number of claims made against each asset group.

2.2 Goals and Objectives of Asset Management

The provision of services by Council includes the provision of infrastructure assets. Council has acquired infrastructure assets by means which include 'purchase', by contract, construction by Council and by donation of assets constructed by developers and others to meet increased levels of service.

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

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

This asset management plan is prepared under the direction of Council's vision, mission, goals and objectives.

Council's vision is:

'A sense of community'

Council's mission is:

'Working together to enhance our environment, celebrate our heritage and to value and serve our diverse community'

¹ IIMM 2006 Sec 1.1.3, p 1.3

Relevant Council goals and objectives and how these are addressed in this asset management plan are:

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

Goal	Objective	How Goal and Objectives are addressed in IAMP
Council has a long term vision based on sustainability	Ensure financial strategies underpin Council's asset management policies and strategic vision	Prepare and review the Council's short and medium term financial plans for Risk Management, Domestic Waste Management, Plant & Equipment, Information Technology, S94 Plan, Asset Management Plans and cash reserves
Council is a leader in the delivery of social, financial, environmental, and operational activities	Ensure good governance and administrative support for the Council and organisation	Prepare and review the Council's short and medium term financial plans for Risk Management, Domestic Waste Management, Plant & Equipment, Information Technology, S94 Plan, Asset Management Plans and cash reserves
Our public assets are planned, managed and funded to meet the community expectations and defined levels of service	Conduct programmed asset maintenance management in accordance with adopted service levels	Maintain Road Reserves (road pavements, footpaths, kerbs and gutters, drainage)
	Continue to implement Strategic Asset Management plans to deliver intergenerational equity and meet the Council's obligations as the custodian of our community's assets.	Implement SAM to ensure the City's assets are managed and maintained to target service levels
		Conduct regular Open Space asset revaluations
The safety of our community is paramount and is acknowledged and supported through proactive policies, programs and strategies	Conduct minor reactive maintenance management in accordance with adopted service levels.	Respond in a timely manner to community requests for repairs to road reserves, open space and Council owned buildings.

2.3 Plan Framework

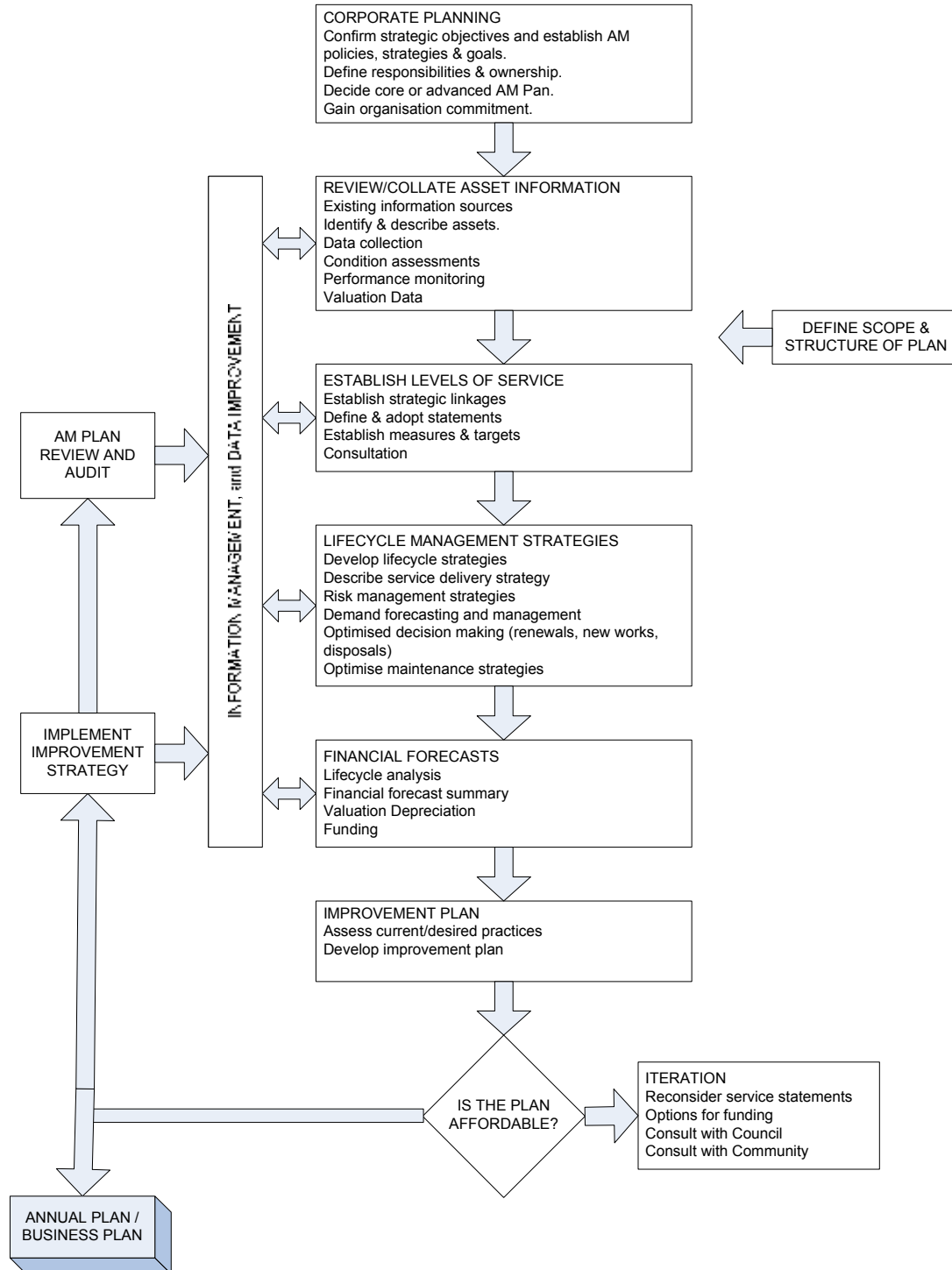
Key elements of the plan are

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

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

Road Map for preparing an Asset Management Plan

Source: IIMM Fig 1.5.1, p 1.11



2.4 Core and Advanced Asset Management

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

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

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

In 2012 Council commissioned a community satisfaction survey conducted by Micromex Research. The survey was administered by a computer aided telephone system to a sample of 1000 residents. The most recent customer satisfaction survey reported satisfaction levels for the following services

Table 3.1. Community Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied	Satisfied	Somewhat satisfied	Not Very satisfied	Not satisfied at all
Overall satisfaction with Council's performance		√			
Beach cleaning		√			
Protection of natural bushland		√			
Coastal open spaces and walkway		√			
Beaches		√			
Playgrounds and parks		√			
Ovals and sporting facilities		√			
Ocean pools		√			
Council's response time to request for service			√		

Council uses this information in developing the Strategic Management Plan and in allocation of resources in the budget.

3.2 Legislative Requirements

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

Table 3.2. Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Child Protection Act	Provides requirements in relation to the protection of children in public spaces.
Water Management Act	Sets out responsibilities associated with the use of water.
NSW Threatened Species Act	Sets out requirements in relation to fauna and threatened species in particular.
Commonwealth Environment Protection and Biodiversity Act	Sets out requirements associated with environment and utilisation.
State Environmental Planning Policy	Sets out specific requirement in connection with the remediation of land.
Contaminated Land Management Act	Sets out specific requirement in connection with the remediation of land.
Environmental Planning and Assessment Act	Sets out specific requirement in connection with environmental planning.
Workplace Health and Safety Act 2011	<i>"Protecting workers and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work..."</i>
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.

3.3 Current Levels of Service

Council has defined service levels in two terms.

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

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

Service Criteria	Technical measures may relate to
Quality	Smoothness of roads
Quantity	Area of parks per resident
Availability	Distance from a dwelling to a sealed road
Safety	Number of injury accidents

Council's current service levels are detailed in Table 3.3.

Table 3.3. Current Service Levels

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Open space areas meet the needs of the community.	Customer Satisfaction Survey results	Increase in customer satisfaction survey results	79% satisfaction for coastal open spaces and walkway & 62% satisfaction for ovals and sporting facilities in 2010
	Park buildings are maintained and fit for use.	Routine inspection of all buildings within a park or open space area	Inspect all parks buildings for defects in between sporting seasons twice per year	Parks buildings inspected twice per year. Sporting bodies occupy during season.
Function	Open space assets e.g. BBQ's, fields and Playgrounds are maintained, functional and clean.	Customer Satisfaction Survey results	Increase in customer satisfaction survey results	80% satisfaction for coastal open spaces and walkway & 64% satisfaction for ovals and sporting facilities in 2012, up from 79% and 62% in 2010.
		Customer service requests (CRM's)	Increase in % of CRM's resolved within service level agreements timeframe	63% of CRM's answered within service level agreement timeframe
Safety	Open space assets are operational in a safe manner and free from hazards.	Routine inspection of playgrounds	Quarterly inspection of Playgrounds and scheduling of maintenance requirements.	Quarterly inspection of Playgrounds and scheduling of maintenance requirements.
		Customer service requests (CRM's)	Increase in % of CRM's resolved within service level agreements timeframe	63% of CRM's answered within service level agreement timeframe
		Reduction in claims made against Council regarding Open Space assets	0 claims made to council in 2012-13	4 claims made to council in 2011-12
TECHNICAL LEVELS OF SERVICE				
Operations	Playgrounds are operational and free from hazards.	Routine inspection of playgrounds	Quarterly inspection of Playgrounds and scheduling of maintenance requirements.	Quarterly inspection of Playgrounds and scheduling of maintenance requirements.
	Provide upkeep of irrigation systems	Operational coastal and sports field irrigation systems	Centralises monitoring and control of irrigation systems.	Coastal and sports fields irrigation systems are inspected weekly
Maintenance	Routine maintenance of Parks and Open spaces areas	Routine scheduled works orders for gangs to attend all parks and sports fields.	18 services for each park per year (each park serviced once every 3 weeks), High profile ² areas serviced weekly	Each park serviced 18 times per year, each park getting serviced every 3 weeks with high profile parks inspected once per week
		Routine scheduled works orders for gangs to attend all road reserve gardens.	18 services per year for each road reserve garden area	Each road reserve garden asset serviced 18 times per year
		Routine coastal walkway inspections	Inspect allocated segment of coastal walkway every 6 weeks	

² High Profile Parks: Alison Park, Maroubra Junction median car park, Jack Vanny Reserve, Arthur Byrne Reserve

3.4 Desired Levels of Service

At present, indications of desired levels of service are obtained from various sources including the 2012 Customer Satisfaction survey, residents' feedback to Councillors and staff, service requests and correspondence. Council has yet to quantify desired levels of service. This will be done in future revisions of this asset management plan.

4. FUTURE DEMAND

4.1 Demand Forecast

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

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

Table 4.1. Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population	128, 989 (As at 21 June 2012, ABS estimated resident population)	Randwick City Council's population has experienced 7.6% growth since last 2006 census.	An increase in population will require an increase in community and infrastructure services.
Demographics	<p>In the ABS 2006 census, Sydney's average compared with Randwick City Council had:</p> <ul style="list-style-type: none"> • A higher proportion of young adults, • A smaller percentage of young children, • A high percentage of renters • A high percentage of people aged 15-24. <p>The area also has an ageing population consistent with nationwide trends.</p> <p>Randwick is a multicultural area with a significant number of non-English speaking communities.</p>	<p>Number of people per household is expected to decline.</p> <p>Percentage of people aged 65 is expected to increase.</p> <p>Number of people below the age of 15 is expected to remain the same.</p>	<p>Greater need for aged care facilities and disability access. Increase in population will require improvements to public transport infrastructure.</p>

4.2 Changes in Technology

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

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

Technology Change	Effect on Service Delivery
Updated Plant & Equipment	Improved service delivery within a more efficient time frame
Product Improvements	Better products providing an improved finish on works undertaken, with less likelihood of failure
Improved community access to Council through technology	Information technology developments including websites, social media and the like improve the communities' access to Council. This is anticipated as Making it easier for the community to communicate expectations with regards to delivery of services.
Improved technology for recording and assessing assets.	Data integrity and ability to link data to GIS for improved visualisation and modelling

4.3 Demand Management Plan

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

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

Table 4.3. Demand Management Plan Summary

Service Activity	Demand Management Plan
Community demand for functional Open Space areas	The demand for open space will be managed through a combination of ongoing; <ul style="list-style-type: none"> - Consultation with neighbouring councils (improved access and alignment of open space) - Sharing (where possible) if local school facilities, football pitches etc., - Community consultation - Upgrading of existing assets - Provision of new assets - Provision of sporting facilities
Major tourist attractions, for example Coogee Beach, will require the commercial growth of town centres to cater to the local and visitor population	Improved town centre streetscapes will assist local businesses and the local community

4.4 New Assets from Growth

There are no new open space assets from growth (other than the ongoing life cycle replacement of open space assets) proposed in order to meet growing demand.

5. LIFECYCLE MANAGEMENT PLAN

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

5.1 Background Data

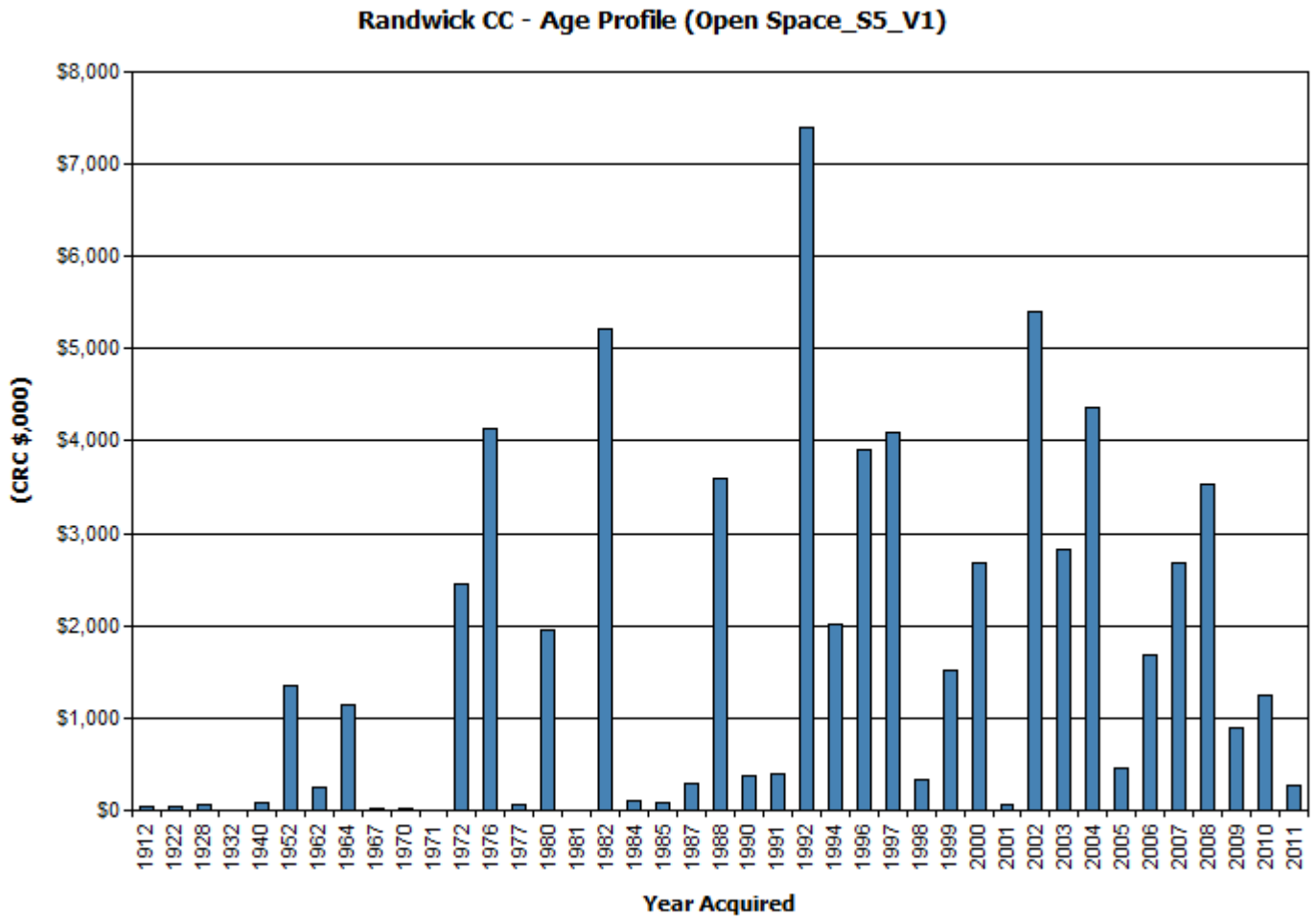
5.1.1 Physical parameters

For the purposes of this AMP, all open spaces have been classified based on the function, setting, capacity and vegetation type. Each of these classifications requires different strategies and has asset management requirements. The following outlines the definition of seven different classifications

Regional Parks	Open spaces that attract residents and visitors (including tourists) from the whole of the Randwick LGA and beyond. An example includes Heffron Park.
District Parks	Open space to meet organised and formal sporting needs of the Randwick community and visitors. An example includes Kensington Park.
Neighbourhood Parks	Smaller open grassed areas to meet the needs for unstructured active recreation activities. An example includes Bardon Park.
Pocket Parks	Small areas of open space for the purpose of informal and unstructured recreation. Located within residential areas and providing additional open space to residents who may have limited or no private backyards. An example includes Frank Doyle Park.
Beach and Coastal Reserves	Located along coastline and provide for beach and coastal recreation needs. Beach and Coastal Reserves receive the highest visitations of all open space areas by both local residents and visitors to the city. An example includes Dunningham Reserve.
Civic Parks and Places	Provide open space for special occasions, civic ceremonies, and also provide open spaces that are primarily used for passive recreation and places for reflection and community gatherings. An example includes Alison Park.
Remnant Bushland Areas	These are small areas located within larger parks and reserves. Example includes Fred Hollow Reserve. The Randwick Environmental Park and two areas of Malabar Headland are examples of larger Remnant Bushland sites.

The age profile of Council's assets is shown below.

Fig 2. Asset Age Profile



The asset age profile shown is not indicative of the actual age of the assets. The year of construction/acquisition for open space assets is not known to any degree of accuracy in most cases. The year of acquisition was therefore determined by considering the anticipated asset life and current condition on the lifecycle deterioration curve for that asset.

For example if an asset was assessed to be a condition 7 out of 10, based on a straight line depreciation graph it is assumed that 70% of the life of the asset has been consumed. If the asset has an assumed useful life of 20 years then 14 years of its useful life has been consumed. To determine 'Year of Acquisition' the asset consumption age of 14 is subtracted from the current year, 2012, giving a year of acquisition of 1998.

5.1.2 Asset capacity and performance

Council's services are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

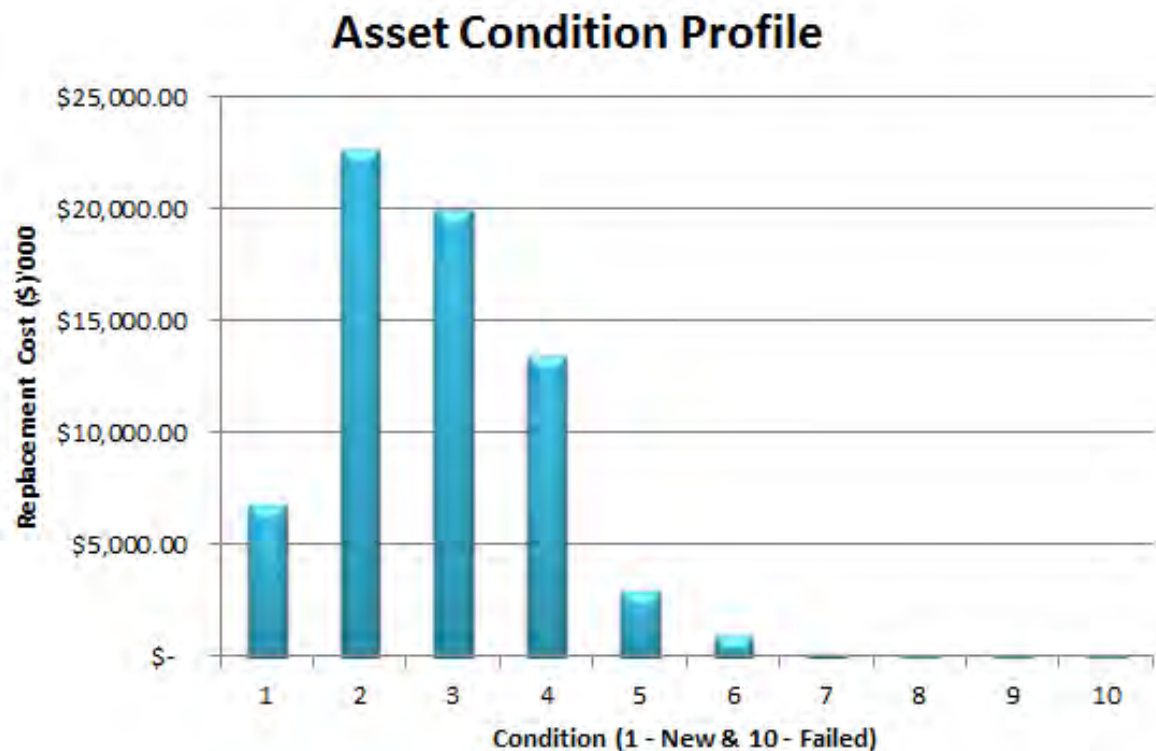
Table 5.1.2. Known Service Performance Deficiencies

Location	Service Deficiency
Throughout the LGA	Not all maintenance work outlined in the quarterly playfix report is completed within the quarter due to resourcing.

5.1.3 Asset condition

The condition profile of Council's assets is shown below.

Fig 3. Asset Condition Profile



Condition is measured using a 1 – 10 rating system. Please see below for the following condition ratings used for open space assets.

Rating	Description of Condition
1 - New	A new asset or an asset recently rehabilitated back to new condition. No visible signs of deterioration.
2 - Excellent	An asset in excellent overall condition. There would be only very slight condition decline but it would be obvious that the asset was no longer in new condition.
3 - Very Good	An asset in very good overall condition but with some early stages of deterioration evident, but the deterioration still minor in nature and causing no serviceability problems.
4 - Good	An asset in good overall condition but with some obvious deterioration evident, serviceability would be impaired very slightly.
5 - Average	An asset in fair overall condition deterioration in condition would be obvious and there would be some serviceability loss.
6 - Satisfactory	An asset in fair to poor overall condition. The condition deterioration would be quite obvious. Asset serviceability would now be affected and maintenance cost would be rising.
7 - Unsatisfactory	An asset in poor overall condition would be quite severe and would be starting to limit the serviceability of the asset. Maintenance cost would be high.
8 - Poor	An asset in very poor overall condition with serviceability now being heavily impacted upon by the poor condition. Maintenance cost would be very high and the asset would at a point where it needed to be rehabilitated.
9 - Consider Reconstruction	An asset in extremely poor condition with severe serviceability problems and needing rehabilitation immediately. Could also be a risk to remain in service?
10 - Imminent Failure/Failed	An asset that has failed is no longer serviceable and should not remain in service. There would be an extreme risk in leaving the asset in service.

5.1.4 Asset valuations

The value of assets as at 30 June 2012 covered by this asset management plan is summarised below. Assets were last revalued at 2010-2011. Assets are valued at Brownfield rates.

Current Replacement Cost	\$79,842,000
Depreciable Amount	\$79,842,000
Depreciated Replacement Cost	\$20,305,000
Annual Depreciation Expense	\$1,588,000

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

Asset Consumption	\$1,588,000
Asset renewal	\$2,315,930
Annual Upgrade/expansion	\$3,473,890

5.2 Risk Management Plan

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

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

Table 5.2. Critical Risks and Treatment Plans

Type of Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
Community Consultation Risk	Community will not have involvement in the open space service standards	Medium	Continuous community consultation
Health and Safety	Fire or natural event	High	Ongoing consultation with Department of Lands (responsible for fire hazard control on coastal areas) and the Fire Brigade
Environmental Impact	The use of parks may result in environmental issues	High	Enforcement of environmental conditions and guidelines with continuous supervision of open spaces
Unavailability of sporting facilities	Sports groups will not have access to playing fields and the like	High	Consultation with relevant parties and stakeholder clubs to ensure equitable use of facilities. Land use requirements have been clearly articulated by RCC
Injury to facility users	Injury to users of play equipment, sports fields as a result of poor standards or condition	Medium	Continued programme of lifecycle replacement of assets and equipment. Continued planned preventative maintenance regime.
Lack of qualified resources	Risk that qualified resources will not be available	Low	Establishment commitment from internal and external resources for open space

5.3 Routine Maintenance Plan

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

5.3.1 Maintenance plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

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

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

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including servicing of parks, playground equipment and gardens etc. This work generally falls below the capital/maintenance threshold.

Maintenance expenditure trends are shown in Table 5.3.1

Table 5.3.1. Maintenance Expenditure Trends

Year	Maintenance Expenditure		
	Reactive	Planned	Cyclic
2009/10	\$ 2,141,120		
2010/11	\$ 2,368,779		
2011/12	\$ 340,552	\$ 389,202	\$ 1,702,759

Planned maintenance work is 15% of total maintenance expenditure.

Maintenance expenditure levels are considered to be adequate OR inadequate to meet required service levels. Future revision of this asset management plan will include linking required maintenance expenditures with required service levels.

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

5.3.2 Standards and specifications

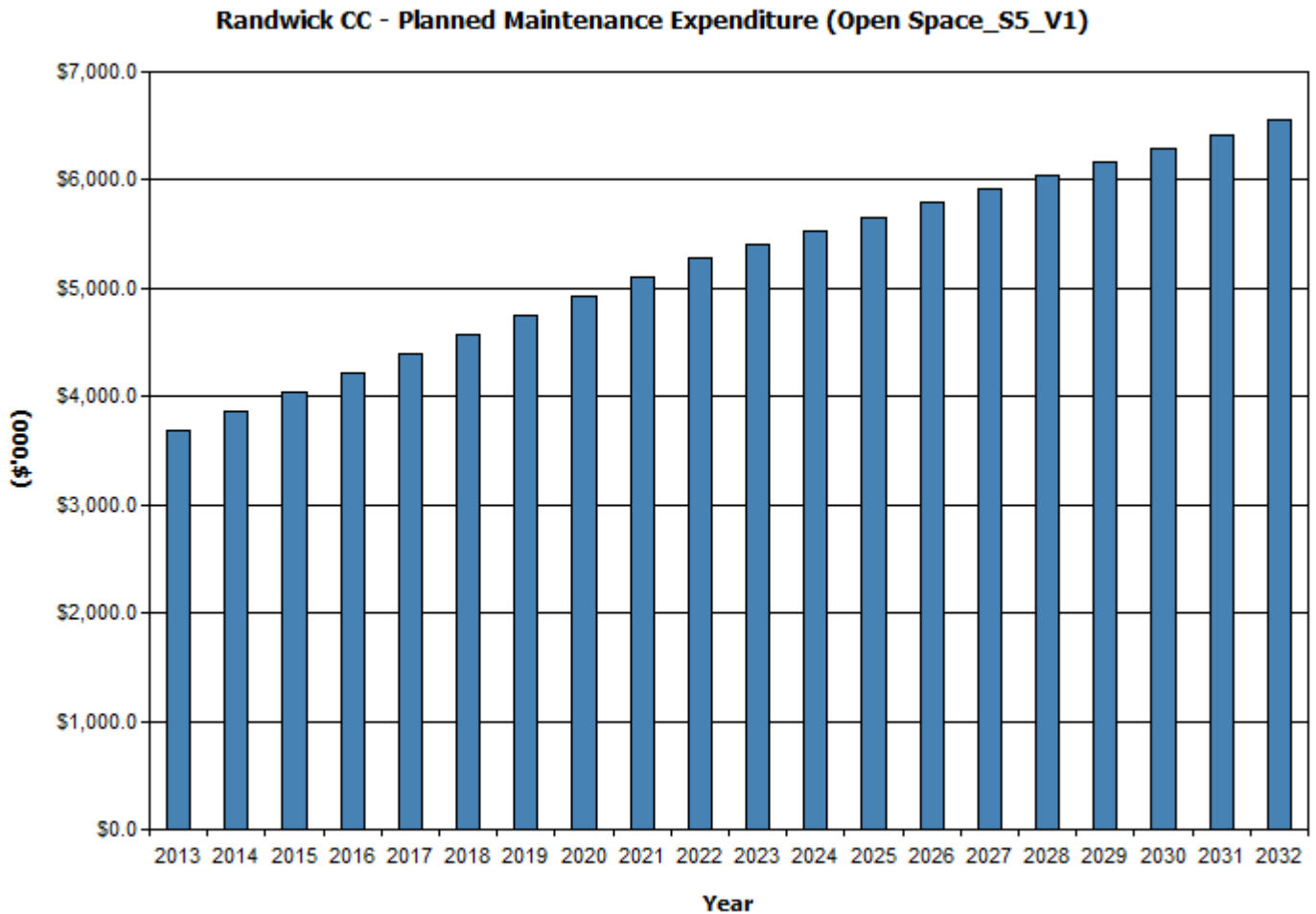
Maintenance work is carried out in accordance with the following Standards and Specifications.

- Manufacturer's standards
- Council's Standards and Specifications

5.3.3 Summary of future maintenance expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Fig 4. Note that all costs are shown in current 2012 dollar values.

Fig 4. Planned Maintenance Expenditure



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

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

5.4 Renewal/Replacement Plan

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

5.4.1 Renewal plan

Assets requiring renewal are identified from estimates of remaining life obtained from the asset register worksheets or by nomination by staff, the public or other sources. Candidate proposals are inspected to verify accuracy of remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1 Renewal Priority Ranking Criteria

Criteria	Weighting
Community – Function	30
Community – Quality	5
Technical – Condition	10
Technical – Risk of Failure	40
Technical – Operating/Maintenance and lifecycle costs	15
Total	100%

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

Examples of low cost renewal include recycled plastic bollards.

5.4.2 Renewal standards

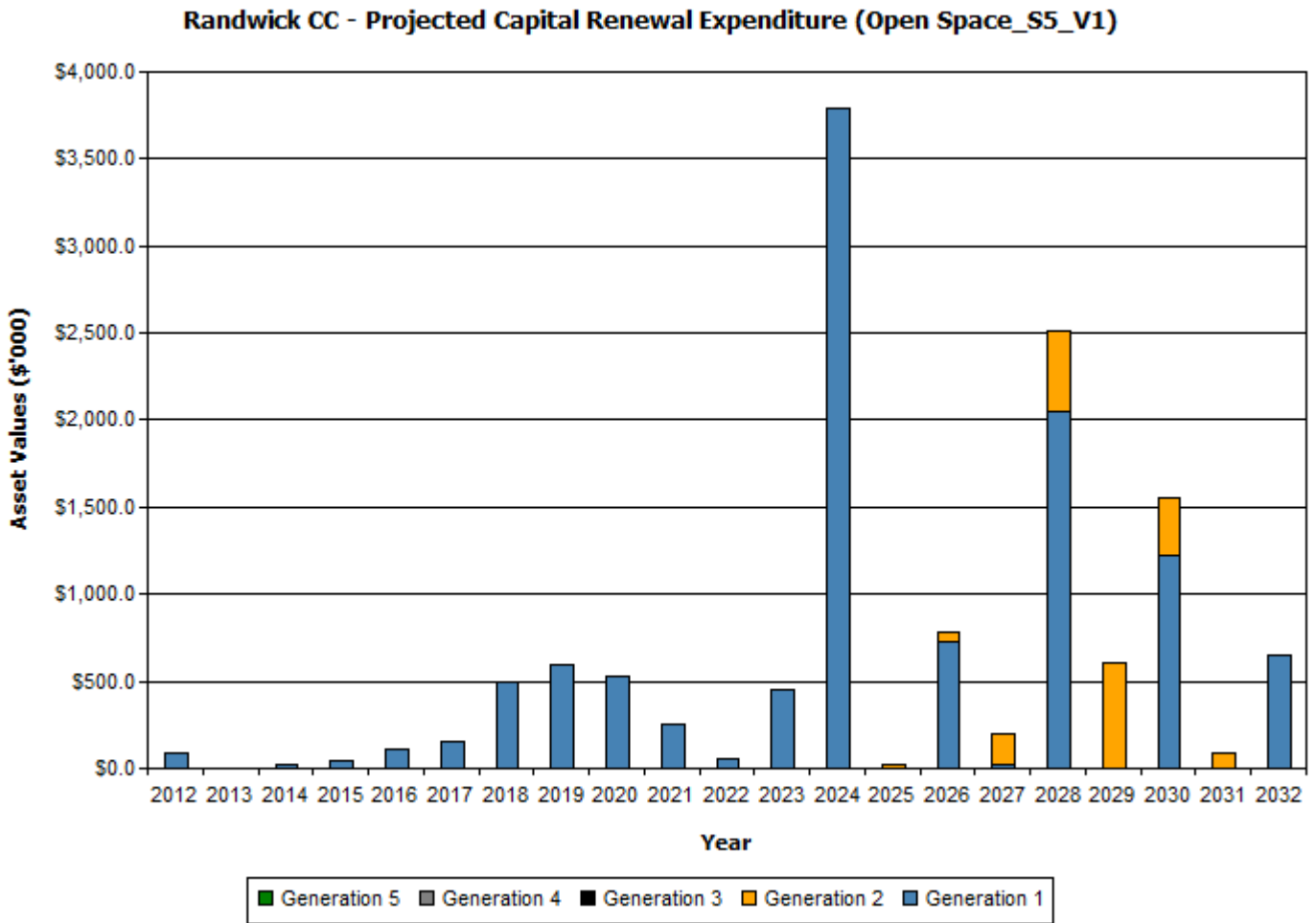
Renewal work is carried out in accordance with Council Standards and Specifications.

5.4.3 Summary of future renewal expenditure

Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Fig 5. Note that all costs are shown in current 2012 dollar values.

The projected capital renewal program is shown in Appendix B.

Fig 5. Projected Capital Renewal Expenditure



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.

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

5.5 Creation/Acquisition/Upgrade Plan

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

5.5.1 Selection criteria

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

Table 5.5.1 New Assets Priority Ranking Criteria

Criteria	Weighting
Safety	35%
Community Expectation	15%
Lifecycle Costs	25%
Community Benefits (Usage, population, future development)	25%
Total	100%

5.5.2 Standards and specifications

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

5.5.3 Summary of future upgrade/new assets expenditure

Planned upgrade/new asset expenditures are summarised in Fig 6. The planned upgrade/new capital works program is shown in Appendix C. All costs are shown in current 2012 dollar values.

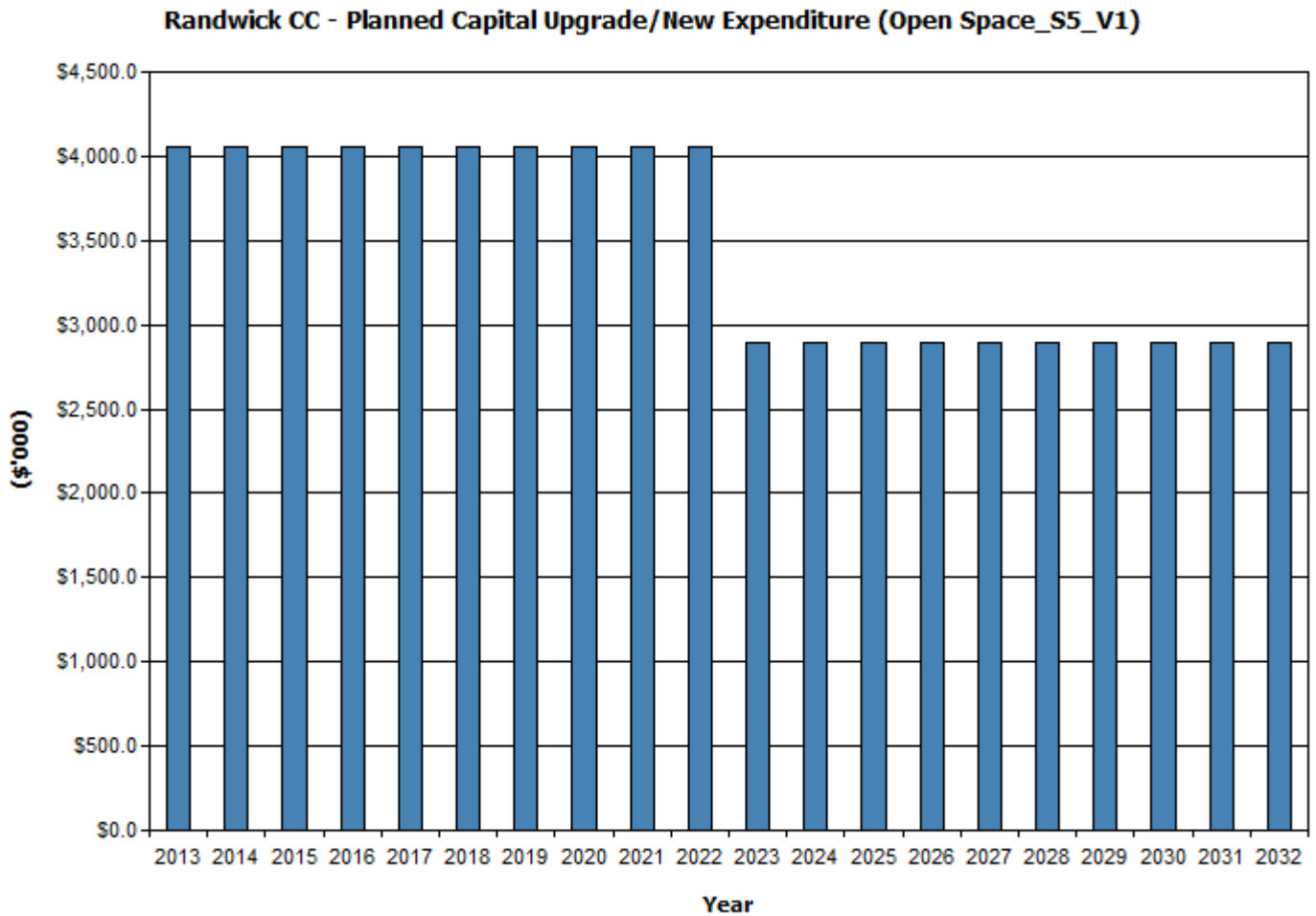


Fig 6. Planned Capital Upgrade/New Asset Expenditure

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

5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

Table 5.6 Assets identified for Disposal

Asset	Reason for Disposal	Timing	Cash flow from disposal
There are no assets identified for disposal at this stage			

Where cash flow projections from asset disposals are not available, these will be developed in future revisions of this asset management plan.

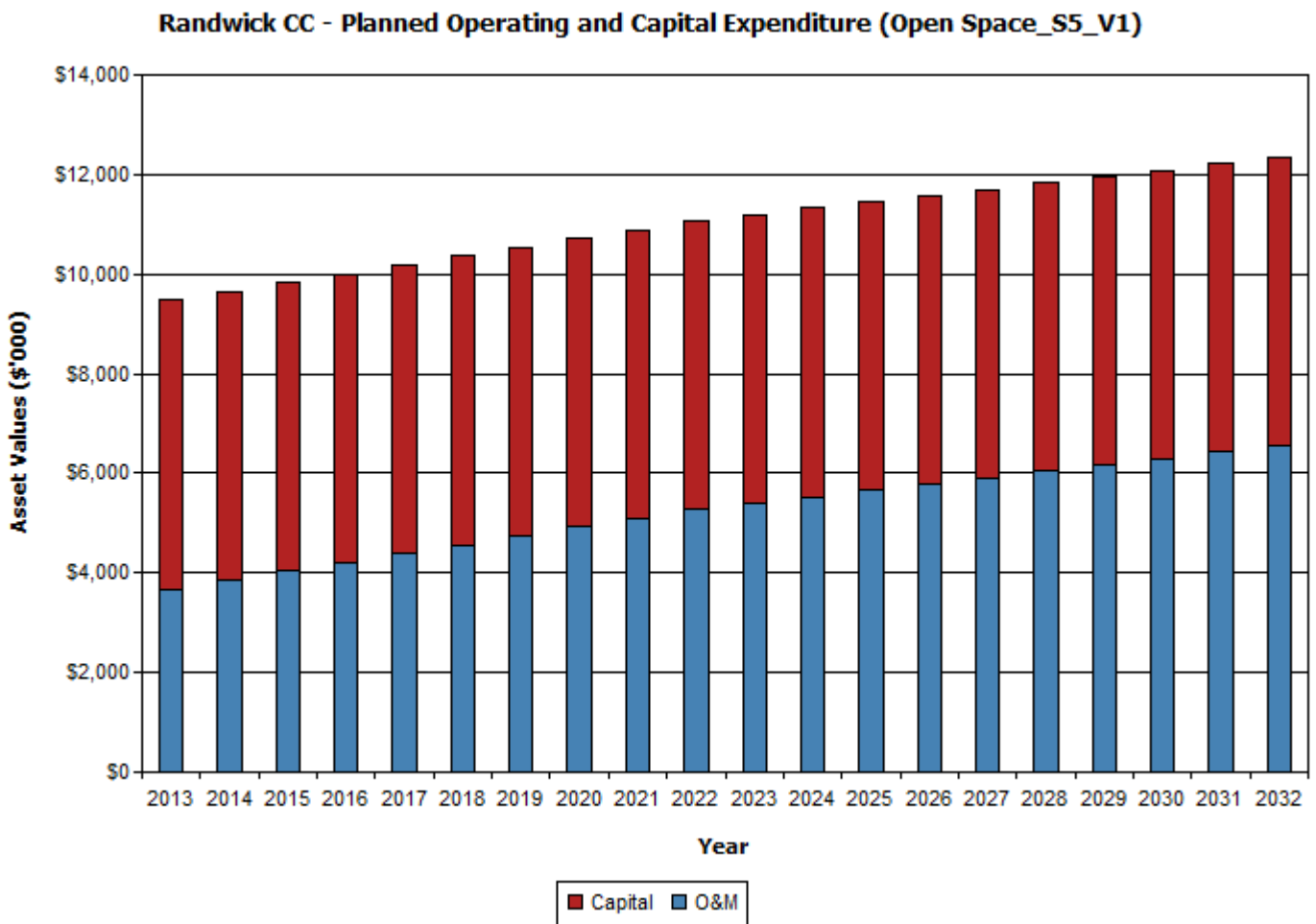
6. FINANCIAL SUMMARY

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

6.1 Financial Statements and Projections

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

Fig 7. Planned Operating and Capital Expenditure



Note that all costs are shown in current 2012 dollar values.

6.1.1 Sustainability of service delivery

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

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense). The annual average life cycle cost for the services covered in this asset management plan is \$6,400,598.00.

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is \$5,416,530.00.

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 Open Spaces asset management plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner.

The life cycle gap for services covered by this asset management plan is \$1,143,937.00 per annum. The life cycle sustainability index is 1.18.

Medium term – 10 year financial planning period

This asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period for input into a 10 year financial plan and funding plan to provide the service in a sustainable manner.

This may be compared to existing or planned expenditures in the 20 year period to identify any gap. In a core asset management plan, a gap is generally due to increasing asset renewals.

Fig 8 shows the projected asset renewals in the 20 year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the capital works program and capital renewal expenditure in year 1 of the planning period as shown in Fig 8. Table 6.1.1 shows the annual and cumulative funding gap between projected and planned renewals.

Fig 8. Projected and Planned Renewals and Current Renewal Expenditure

Randwick CC - Projected & Planned Renewals and Current Renewal Expenditure (Open Space_S5_V1)

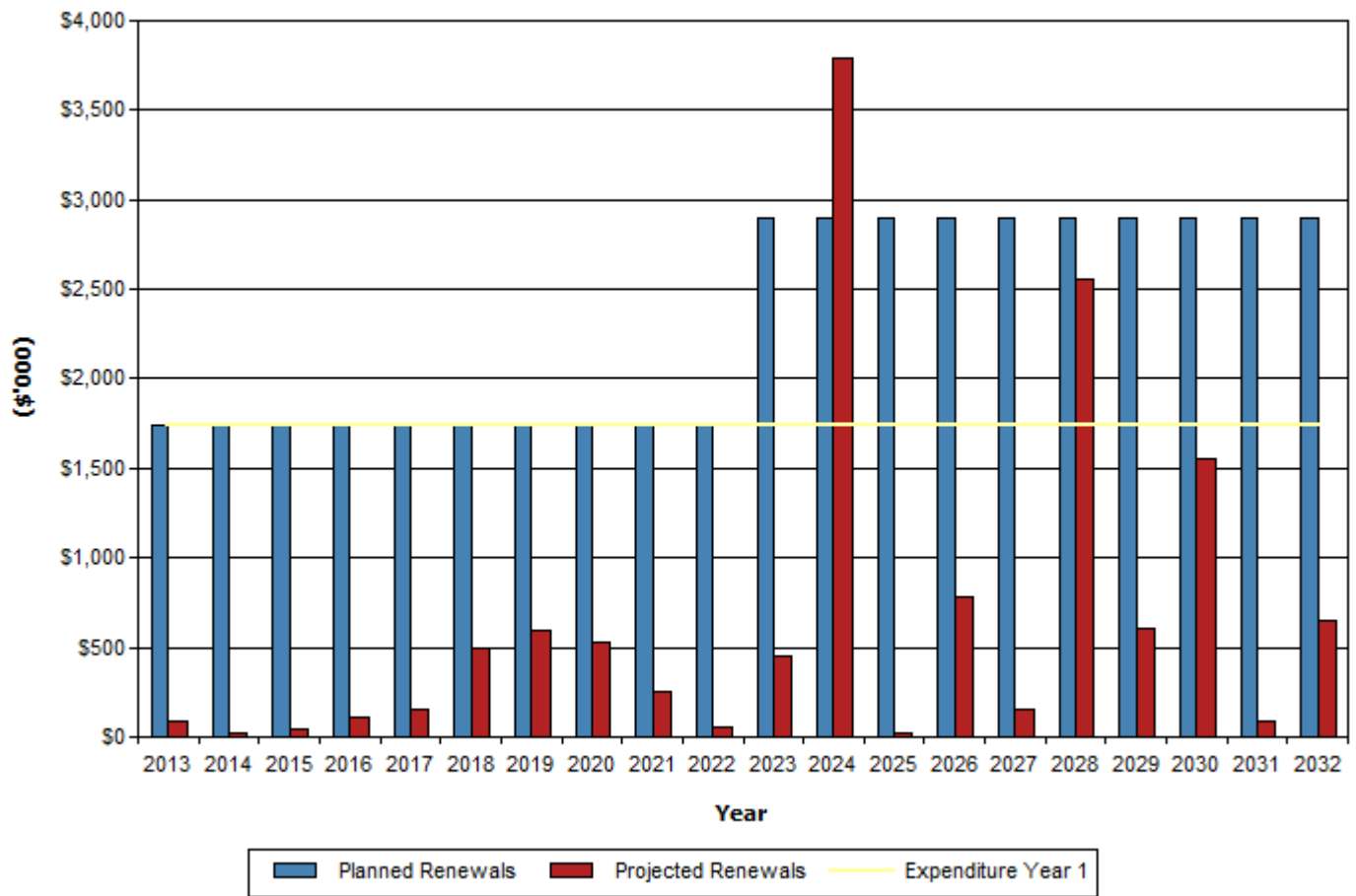


Table 6.1.1 shows the gap between projected and planned renewals.

Table 6.1.1 Projected and Planned Renewals and Expenditure Gap

Year End Jun- 30	Total Operations Expenditure (\$'000)	Total Maintenance Expenditure (\$'000)	Projected Capital Renewal Expenditure (\$'000)	Planned Capital Upgrade/New Expenditure (\$'000)	Planned Disposals (\$'000)	Planned Capital Renewal Expenditure (\$'000)	Shortfall/Surplus in Renewal Expenditure (Projected- Planned) (\$'000)	Cumulative Renewal Funding Shortfall (\$'000)
2013	\$0.00	\$3,679.59	\$86.91	\$4,052.87	\$0.00	\$1,736.94	-\$1,650.03	-\$1,650.03
2014	\$0.00	\$3,857.34	\$19.51	\$4,052.87	\$0.00	\$1,736.94	-\$1,717.44	-\$3,367.47
2015	\$0.00	\$4,035.10	\$43.29	\$4,052.87	\$0.00	\$1,736.94	-\$1,693.65	-\$5,061.12
2016	\$0.00	\$4,212.86	\$109.66	\$4,052.87	\$0.00	\$1,736.94	-\$1,627.28	-\$6,688.41
2017	\$0.00	\$4,390.61	\$155.63	\$4,052.87	\$0.00	\$1,736.94	-\$1,581.31	-\$8,269.72
2018	\$0.00	\$4,568.37	\$498.15	\$4,052.87	\$0.00	\$1,736.94	-\$1,238.80	-\$9,508.51
2019	\$0.00	\$4,746.13	\$591.61	\$4,052.87	\$0.00	\$1,736.94	-\$1,145.33	-\$10,653.85
2020	\$0.00	\$4,923.88	\$532.85	\$4,052.87	\$0.00	\$1,736.94	-\$1,204.10	-\$11,857.94
2021	\$0.00	\$5,101.64	\$255.33	\$4,052.87	\$0.00	\$1,736.94	-\$1,481.61	-\$13,339.56
2022	\$0.00	\$5,279.40	\$51.89	\$4,052.87	\$0.00	\$1,736.94	-\$1,685.05	-\$15,024.61
2023	\$0.00	\$5,406.37	\$449.91	\$2,894.91	\$0.00	\$2,894.91	-\$2,444.99	-\$17,469.60
2024	\$0.00	\$5,533.34	\$3,794.23	\$2,894.91	\$0.00	\$2,894.91	\$899.33	-\$16,570.27
2025	\$0.00	\$5,660.31	\$20.02	\$2,894.91	\$0.00	\$2,894.91	-\$2,874.89	-\$19,445.16
2026	\$0.00	\$5,787.27	\$778.56	\$2,894.91	\$0.00	\$2,894.91	-\$2,116.35	-\$21,561.51
2027	\$0.00	\$5,914.24	\$154.53	\$2,894.91	\$0.00	\$2,894.91	-\$2,740.38	-\$24,301.88
2028	\$0.00	\$6,041.21	\$2,553.82	\$2,894.91	\$0.00	\$2,894.91	-\$341.08	-\$24,642.96
2029	\$0.00	\$6,168.18	\$606.06	\$2,894.91	\$0.00	\$2,894.91	-\$2,288.85	-\$26,931.81
2030	\$0.00	\$6,295.15	\$1,548.61	\$2,894.91	\$0.00	\$2,894.91	-\$1,346.30	-\$28,278.11
2031	\$0.00	\$6,422.12	\$85.67	\$2,894.91	\$0.00	\$2,894.91	-\$2,809.24	-\$31,087.35
2032	\$0.00	\$6,549.09	\$646.30	\$2,894.91	\$0.00	\$2,894.91	-\$2,248.60	-\$33,335.95

Please note in column 8, "Shortfall/Surplus," a negative value indicates a surplus and a positive value indicates a shortfall.

Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue.

A gap between projected asset renewals, planned asset renewals and funding indicates that further work is required to manage required service levels and funding to eliminate any funding gap.

Council's long term financial plan covers the first 10 years of the 20 year planning period. The total maintenance and capital renewal expenditure required over the 10 years is \$51,619,240.00.

This is an average expenditure of \$5,161,924.00. Estimated maintenance and capital renewal expenditure in year 1 is \$5,644,480.00. The 10 year sustainability index is 1.20.

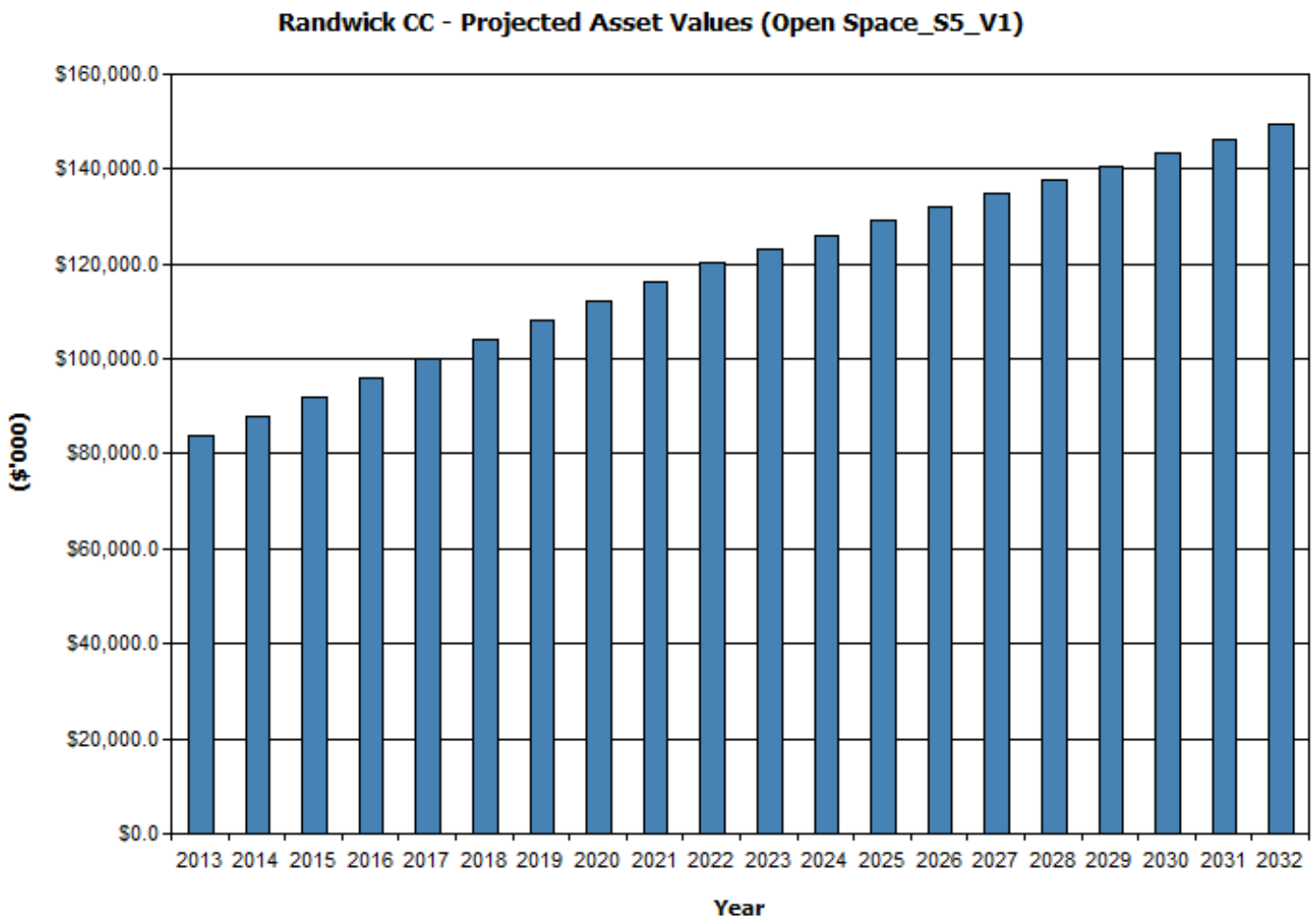
6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets. The funding strategy is detailed in the Council's 10 year long term financial plan.

6.3 Valuation Forecasts

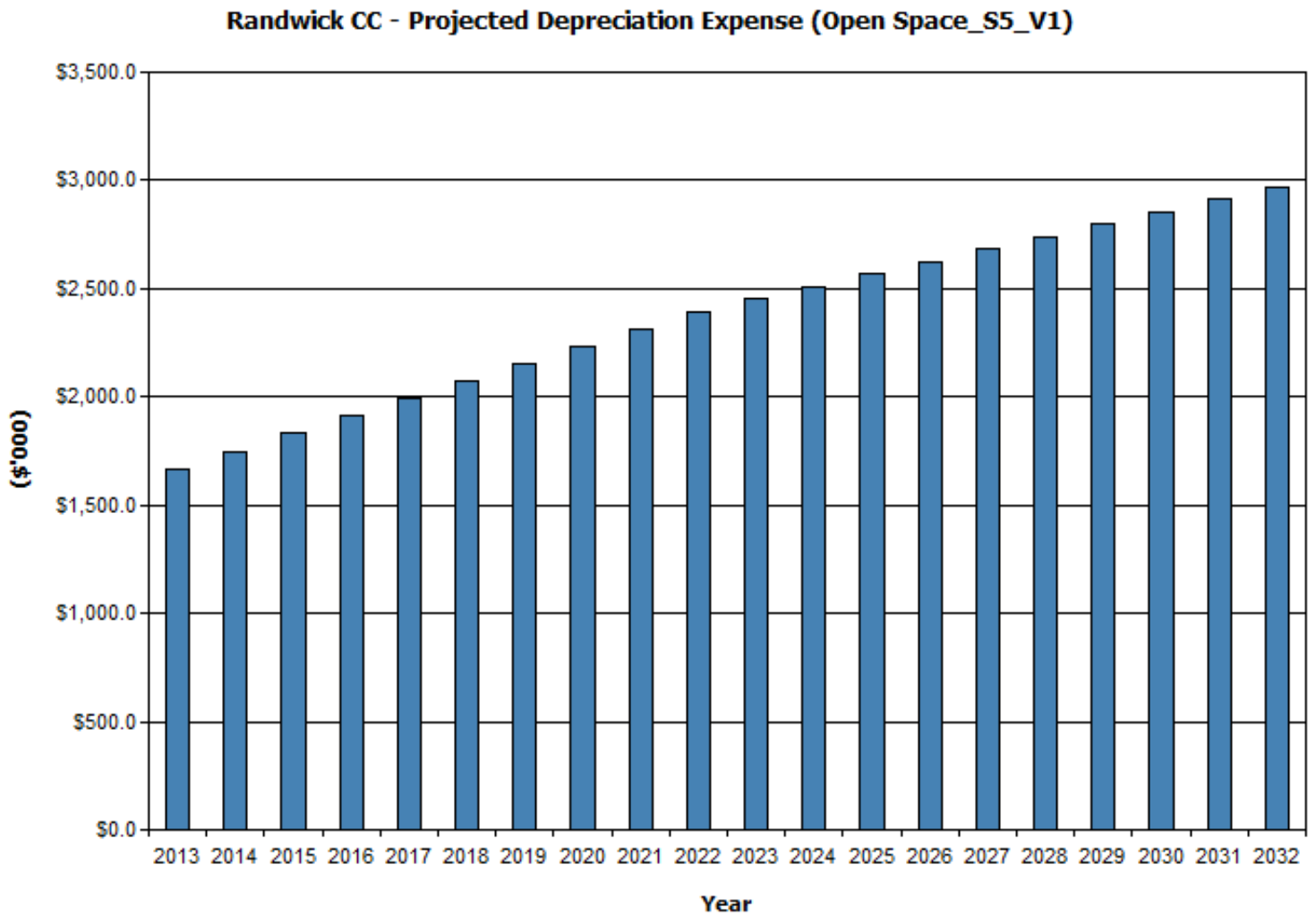
Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council. Fig 9 shows the projected replacement cost asset values over the planning period in current 2012 dollar values.

Fig 9. Projected Asset Values



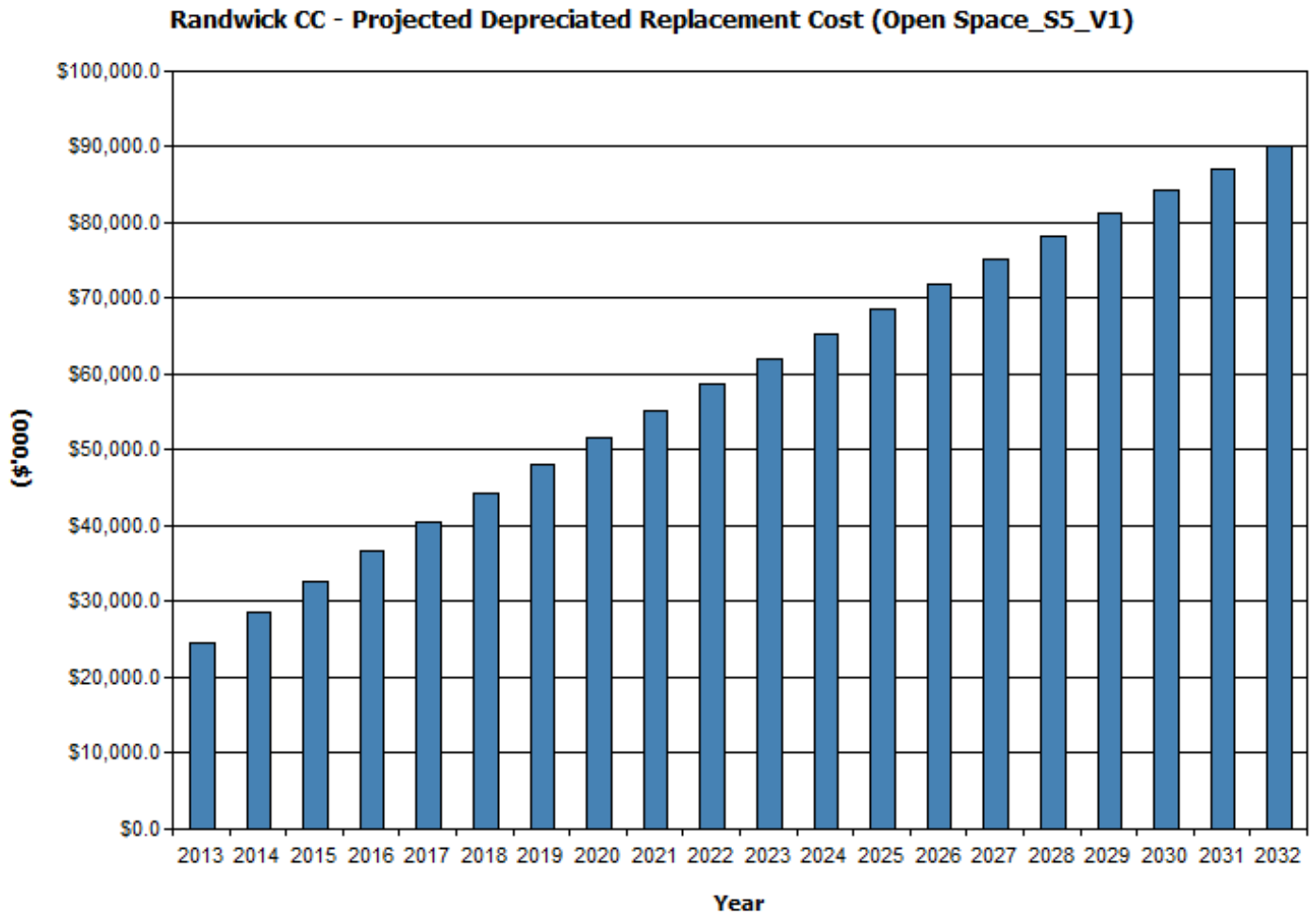
Depreciation expense values are forecast in line with asset values as shown in Fig 10.

Fig 10. Projected Depreciation Expense



The depreciated replacement cost (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 shown in Fig 11.

Fig 11. Projected Depreciated Replacement Cost



6.4 Key Assumptions made in Financial Forecasts

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

Key assumptions made in this asset management plan are:

- This document will be updated every 2 years to reflect community demand changes.
- Open space staff numbers will not dramatically increase or decrease to support future community service demands.
- Utilisation of the open space assets will not change significantly. For example the use of playing fields and the like.
- The useful life of open space assets is generally significantly less than the assets life due to factors including community levels of service, regulatory framework and open space usage

patterns . The useful life determines the time for intervention even though revaluations assume an asset life in line with the assets durability.

- The estimates used for current rates of renewal and maintenance will remain constant at current 2012 values for the next 20 years.

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

- Complete an asset revaluation in accordance with Australian Infrastructure Financial Management Guidelines with a review of asset inventory, condition, useful life, remaining life, unit rates and residual values.
- Run modelling scenarios for different service level outcomes.
- Review expenditure options for maintenance and renewal combinations to reduce overall lifecycle cost without increasing tax.

7. ASSET MANAGEMENT PRACTICES

7.1 Accounting/Financial Systems

In 2010 Council implemented a new financial system, Finance One by Technology One. This system contains a Works and Assets Module in which works orders or tasks can be raised and costing's tracked against a particular asset. Scheduled maintenance work orders are raised through the module which can be directly related to any asset for instance, Open Space.

7.2 Asset Management Systems

Early this year Council received access to our Strategic Asset Management Software Package, SAM. This system includes an asset register, asset definitions, modelling capabilities and planned work reports.

*"Recently, this has been recognized by the introduction of legislative requirements and state based Asset Management Programs, to support infrastructure managers, such as Local Government Authorities, to forecast and plan for their future asset management funding needs."*³

*Strategic Asset Management (SAM) allows organizations to address both these issues by systematically and optimally manage physical assets and their associated performance, risks and expenditure over the assets lifecycle to achieve specified organizational and community service levels."*³

Trial data has been prepared for downloading into SAM and Council asset staff are currently awaiting confirmation on software support arrangements to allow data trialling.

Other systems include;

- Revaluation spreadsheets,
- GIS (ESRI ArcGIS) tables
- Eview

7.3 Information Flow Requirements and Processes

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

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

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

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

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

³ <http://assetlifecycle.com.au/wp-content/uploads/Brochure-SAM-v2.7.pdf>

7.4 Standards and Guidelines

- Australian Infrastructure Financial Management Guidelines 2009, IPWEA Version 1
- International Infrastructure Management Manual 2011, IPWEA
- AASB116 Australian Accounting Standard - Infrastructure, plant, property, and equipment
- DLG - Code of Accounting and Reporting Practice
- DLG - Integrated Planning Guidelines
- AUS-SPEC - a joint venture which has published a series of documentation sets which assist Councils

8. PLAN IMPROVEMENT AND MONITORING

8.1 Performance Measures

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

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

8.2 Improvement Plan

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

Table 8.2 Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1.	Insert open space data into SAM	Engineering Services	Asset Engineer	By 2014/15
2.	Review and improvement of maintenance practices	Engineering Services	Asset Engineer	Ongoing
3.	Implement Asset Capitalisation and Accounting Policy in line with AIFMG to keep asset register up to date and current with financial capitalisation	Finance and Administration	Finance and Administration	Ongoing

8.3 Monitoring and Review Procedures

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

The Plan has a life of 4 years with 20 year rolling forecasts and is due for revision and updating within the financial year of each Council election.

REFERENCES

Randwick City Council Community Consultation Principles and Consultation Planning Guide

Randwick City Council City Plan

Delivery Program 2009-13

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APPENDICES

Appendix A 10 Year Renewal Program

Appendix B Population Projection Details

Appendix C Open Space Sustainability Ratios

Appendix D Service Cost Long Term Financial Plan

Appendix A 10 Year Renewal Program

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
1	88R Barker Street	Pavement Walkway Stairs - Concrete	88R Barker Street	Kingsford	\$33,120.00
1	Alby Smith Reserve	Fencing - Koppers Log	45-47R Dolphin Street	Coogee	\$1,400.00
1	Bicentennial Park	Bollards - Recycled Plastic	5-33R Koorngai Avenue	Phillip Bay	\$200.00
1	Cromwell Park (north)	Picnic Tables - Timber	241-243R Franklin Street	Malabar	\$8,190.00
1	Finucane Reserve	Playground - Equipment	1R Finucane Crescent	Matraville	\$1,700.00
1	Finucane Reserve	Playground - Equipment	1R Finucane Crescent	Matraville	\$2,500.00
1	Finucane Reserve	Playground - Equipment	1R Finucane Crescent	Matraville	\$9,000.00
1	Finucane Reserve	Playground - Equipment	1R Finucane Crescent	Matraville	\$7,500.00
1	Finucane Reserve	Playground - Softfall	1R Finucane Crescent	Matraville	\$19,500.00
1	Frank Doyle Park	Playground - Equipment	2-10R Randwick Street	Randwick	\$1,800.00
1	Popplewell Park (Lower)	Playground - Equipment	226-228R Malabar Road	South Coogee	\$0.00
1	Rabaul Reserve	Fencing - Koppers Log	1R Rabaul Way	Matraville	\$2,000.00
1	Alby Smith Reserve	Playground - Equipment	45-47R Dolphin Street	Coogee	\$0.00
1	Dunningham Reserve	Hard Stand Areas - Decomposed Granite	2R Baden Street	Coogee	\$1,380.00
1	Frank Doyle Park	Playground - Equipment	2-10R Randwick Street	Randwick	\$0.00
1	Frank Doyle Park	Playground - Equipment	2-10R Randwick Street	Randwick	\$3,455.00
1	Frank Doyle Park	Playground - Equipment	2-10R Randwick Street	Randwick	\$0.00
1	Gollan Park	Playground - Equipment	22R Tucabia Street	South Coogee	\$0.00
1	Les Bridge Playground	Playground - Equipment	1R Virginia Street	Kensington	\$14,673.00
1	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$3,221.00
1	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$1,454.00
1	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$4,271.00
1	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$2,133.00
1	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$1,754.00
1	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$3,033.00
1	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$0.00
1	Kensington Oval	Playground - Softfall	2R Edward Avenue	Kensington	\$20,020.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
1	South Maroubra Village Green	Playground - Equipment	Meagher Avenue	Maroubra	\$2,152.00
1	South Maroubra Village Green	Playground - Equipment	Meagher Avenue	Maroubra	\$2,218.00
1	South Maroubra Village Green	Playground - Equipment	Meagher Avenue	Maroubra	\$3,033.00
1	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$1,583.00
1	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$5,468.00
1	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$1,400.00
1	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$0.00
1	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$0.00
1	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$2,233.00
1	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$3,033.00
1	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$7,194.00
1	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$0.00
1	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$0.00
1	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$1,505.00
1	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$2,221.00
1	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$3,033.00
1	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$0.00
1	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$7,581.00
1	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$4,817.00
1	Kensington Oval	Playground - Softfall	2R Edward Avenue	Kensington	\$24,960.00
1	Oceanview Reserve	Playground - Equipment	114R Broome Street	Maroubra	\$1,736.00
1	Oceanview Reserve	Playground - Equipment	114R Broome Street	Maroubra	\$3,315.00
1	Oceanview Reserve	Playground - Equipment	114R Broome Street	Maroubra	\$3,580.00
1	Oceanview Reserve	Playground - Equipment	114R Broome Street	Maroubra	\$10,000.00
1	South Maroubra Village Green	Playground - Softfall	Meagher Avenue	Maroubra	\$26,000.00
1	Baird Reserve	Playground - Softfall	44-46R Baird Avenue	Matraville	\$39,000.00
1	Clovelly Beach Reserve	Playground - Softfall	3-25R Eastbourne Avenue	Clovelly	\$10,010.00
1	Coral Sea Park	Playground - Softfall	1-53R Yorktown Parade	Maroubra	\$3,770.00
1	Grant Reserve	Playground - Softfall	151-191R Beach Street	Coogee	\$36,400.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
1	Grant Reserve	Playground - Softfall	151-191R Beach Street	Coogee	\$13,000.00
1	Lucas Reserve	Playground - Equipment	16R Lucas Avenue	Malabar	\$2,600.00
1	Rabaul Reserve	Bollards - Timber	1R Rabaul Way	Matraville	\$11,200.00
1	Raleigh Park	Playground - Equipment	Todman Avenue	Kensington	\$4,403.00
1	Raleigh Park	Playground - Other	Todman Avenue	Kensington	\$4,050.00
1	Shaw Reserve	Playground - Softfall	83-85R Middle Street	Kingsford	\$31,200.00
1	Baker Park	Wickets - Wickets	2R Carr Street	Coogee	\$15,000.00
1	Bangor Park	Hard Stand Areas - Asphalt	118-128R Oberon Street	Coogee	\$2,880.00
1	Barwon Park	Playground - Softfall	54-118R Franklin Street	Matraville	\$23,010.00
1	Blenheim Park	Playground - Softfall	240R Oberon Street	Coogee	\$33,800.00
1	Burnie Park	Playground - Softfall	1R Burnie Street	Clovelly	\$32,500.00
1	Central Park	Playground - Equipment	28R Cooper Street	Maroubra	\$1,100.00
1	Central Park	Playground - Equipment	28R Cooper Street	Maroubra	\$1,475.00
1	Central Park	Playground - Equipment	28R Cooper Street	Maroubra	\$1,400.00
1	Central Park	Playground - Equipment	28R Cooper Street	Maroubra	\$0.00
1	Central Park	Playground - Equipment	28R Cooper Street	Maroubra	\$0.00
1	Central Park	Playground - Softfall	28R Cooper Street	Maroubra	\$23,400.00
1	Clovelly Beach Reserve	BBQs - Electric	3-25R Eastbourne Avenue	Clovelly	\$6,470.00
1	Clovelly Beach Reserve	Playground - Equipment	3-25R Eastbourne Avenue	Clovelly	\$1,881.00
1	Clovelly Beach Reserve	Playground - Equipment	3-25R Eastbourne Avenue	Clovelly	\$8,867.00
1	Coogee Oval	Playground - Equipment	99R Brook Street	Coogee	\$1,130.00
1	Coogee Oval	Playground - Equipment	99R Brook Street	Coogee	\$0.00
1	Fitzpatrick Park	Playground - Softfall	25R Day Avenue	Kensington	\$42,900.00
1	Fred Williams Reserve	Playground - Softfall	6-16R Adina Avenue	Phillip Bay	\$34,970.00
1	Goldstein Reserve	BBQs - Electric	201-249R Arden Street	Coogee	\$12,940.00
1	Goldstein Reserve	BBQs - Electric	201-249R Arden Street	Coogee	\$12,940.00
1	Gollan Park	Playground - Softfall	22R Tucabia Street	South Coogee	\$18,200.00
1	Govett Reserve	Playground - Softfall	22R Govett Street	Randwick	\$22,100.00
1	Grant Reserve	Playground - Softfall	151-191R Beach Street	Coogee	\$28,340.00
1	Heffron Park	Playground - Softfall	441-445R Bunnerong Road	Maroubra	\$8,190.00
1	Heffron Park	Playground - Softfall	441-445R Bunnerong Road	Maroubra	\$17,290.00
1	Kensington Oval	Playground - Softfall	2R Edward Avenue	Kensington	\$2,600.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
1	Kensington Oval	Playground - Softfall	2R Edward Avenue	Kensington	\$2,080.00
1	Kokoda Park	Playground - Equipment	2R Goodwood Street	Kensington	\$5,595.00
1	Kokoda Park	Playground - Equipment	2R Goodwood Street	Kensington	\$3,203.00
1	Kokoda Park	Playground - Equipment	2R Goodwood Street	Kensington	\$5,174.00
1	Kokoda Park	Playground - Equipment	2R Goodwood Street	Kensington	\$0.00
1	Kokoda Park	Playground - Equipment	2R Goodwood Street	Kensington	\$0.00
1	Kokoda Park	Playground - Softfall	2R Goodwood Street	Kensington	\$20,240.00
1	Les Bridge Playground	Playground - Softfall	1R Virginia Street	Kensington	\$33,930.00
1	Maroubra Beach Reserve	Playground - Softfall	3R Marine Parade	Maroubra	\$53,092.00
1	Nagle Park	Playground - Softfall	1R Holden Street	Maroubra	\$21,450.00
1	Alison Park	Playground - Softfall	194R Alison Road	Randwick	\$24,310.00
1	Arthur Byrne Reserve	Pavement Walkway Stairs - Rubber	307-327R Fitzgerald Avenue	Maroubra	\$5,580.00
1	Baker Park	Playground - Softfall	2R Carr Street	Coogee	\$15,600.00
1	Bicentennial Park	BBQs - Electric	5-33R Koorngai Avenue	Phillip Bay	\$12,940.00
1	Bieler Park	Playground - Softfall	56R Gilderthorpe Avenue	Randwick	\$19,500.00
1	Burnie Park	Pavement Walkway Stairs - Rubber	1R Burnie Street	Clovelly	\$1,395.00
1	Central Park	Playground - Other	28R Cooper Street	Maroubra	\$2,850.00
				Total	\$995,321.00
2	Coogee Oval	Playground - Softfall	99R Brook Street	Coogee	\$13,910.00
2	Coral Sea Park	Playground - Softfall	1-53R Yorktown Parade	Maroubra	\$76,700.00
2	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$1,104.00
2	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$1,104.00
2	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$1,474.00
2	Dunningham Reserve	Hard Stand Areas - Decomposed Granite	2R Baden Street	Coogee	\$1,380.00
2	Fitzpatrick Park	BBQs - Electric	25R Day Avenue	Kensington	\$12,940.00
2	Grant Reserve	BBQs - Electric	151-191R Beach Street	Coogee	\$25,880.00
2	Heffron Park	Playground - Softfall	441-445R Bunnerong Road	Maroubra	\$17,290.00
2	Hereward Reserve	Playground - Softfall	9R Hereward Street	Maroubra	\$25,350.00
2	Hurley Reserve	Playground - Softfall	2R Hurley Crescent	Matraville	\$16,250.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
2	Jacaranda Playground	Playground - Softfall	33R Jacaranda Place	South Coogee	\$26,143.00
2	Kensington Oval	Wickets - Wickets	2R Edward Avenue	Kensington	\$15,000.00
2	Maroubra Beach Reserve	BBQs - Electric	3R Marine Parade	Maroubra	\$19,410.00
2	Paine Reserve	Playground - Softfall	15R Paine Street	Maroubra	\$46,800.00
2	Purcell Park	Playground - Softfall	67R Australia Avenue	Matraville	\$15,600.00
2	Rabaul Reserve	Playground - Softfall	1R Rabaul Way	Matraville	\$11,570.00
2	Randwick Peace Park	Playground - Softfall	Stephen Street Closure	Randwick	\$40,820.00
2	Snape Park	Playground - Softfall	15R Snape Street	Maroubra	\$43,550.00
2	Wassell Street Reserve	Playground - Other	22 Wassell Street	Matraville	\$5,460.00
2	Wills Playground	Playground - Softfall	43R Duke Street	Kensington	\$11,700.00
2	Wills Playground	Playground - Softfall	43R Duke Street	Kensington	\$28,600.00
2	Woomera Reserve	Playground - Softfall	1103-1281 Bunnerong Road	Little Bay	\$36,400.00
2	Woomera Reserve	Wickets - Wickets	1103-1281 Bunnerong Road	Little Bay	\$15,000.00
2	Alby Smith Reserve	Playground - Equipment	45-47R Dolphin Street	Coogee	\$1,440.00
2	Arthur Byrne Reserve	BBQs - Electric	307-327R Fitzgerald Avenue	Maroubra	\$32,350.00
2	Arthur Byrne Reserve	Hard Stand Areas - Asphalt	307-327R Fitzgerald Avenue	Maroubra	\$61,560.00
2	Bangor Park	Playground - Softfall	118-128R Oberon Street	Coogee	\$52,390.00
2	Bieler Park	Playground - Softfall	56R Gilderthorpe Avenue	Randwick	\$30,290.00
2	Blaxland Reserve	Playground - Softfall	24-26R Blaxland Street	Matraville	\$14,300.00
2	Coogee Oval	Wickets - Wickets	99R Brook Street	Coogee	\$15,000.00
2	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$3,360.00
2	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$715.00
2	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$1,236.00
2	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$1,400.00
2	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$0.00
2	Cromwell Park (south)	BBQs - Electric	4R Dacre Street	Malabar	\$12,940.00
2	Ella Reserve	Playground - Softfall	36R Lucas Avenue	Malabar	\$21,580.00
2	Frank Doyle Park	Playground - Softfall	2-10R Randwick Street	Randwick	\$5,200.00
2	Heffron Park	Playground - Other	441-445R Bunnerong Road	Maroubra	\$3,975.00
2	Kensington Oval	Playground - Equipment	2R Edward Avenue	Kensington	\$4,836.00
2	Kensington Oval	Playground - Equipment	2R Edward Avenue	Kensington	\$1,719.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
2	Kensington Oval	Playground - Equipment	2R Edward Avenue	Kensington	\$1,612.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$4,500.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$4,500.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$3,459.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$19,485.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$6,803.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$9,644.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$7,889.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$1,587.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$1,881.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$74,780.00
2	Maroubra Beach Reserve	Playground - Equipment	3R Marine Parade	Maroubra	\$14,114.00
2	Maroubra Beach Reserve	Playground - Shade Cover	3R Marine Parade	Maroubra	\$0.00
2	Muraborah Reserve	Wickets - Wickets	7R Wride Street	Maroubra	\$30,000.00
2	Nagle Park	Playground - Equipment	1R Holden Street	Maroubra	\$1,440.00
2	Nagle Park	Wickets - Wickets	1R Holden Street	Maroubra	\$15,000.00
2	Paine Reserve	Playground - Equipment	15R Paine Street	Maroubra	\$0.00
2	Purcell Park	Playground - Softfall	67R Australia Avenue	Matraville	\$7,800.00
2	Quarry Reserve	Playground - Softfall	2-4R Cantrill Avenue	Maroubra	\$15,600.00
				Total	\$993,820.00
3	Rubie Reserve	Playground - Softfall	13R Adams Avenue	Malabar	\$18,460.00
3	Snape Park	Wickets - Wickets	15R Snape Street	Maroubra	\$30,000.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
3	South Maroubra Village Green	Playground - Equipment	Meagher Avenue	Maroubra	\$0.00
3	Alison Park	Lighting - Park - Luminaire	194R Alison Road	Randwick	\$1,800.00
3	Bangor Park	Playground - Other	118-128R Oberon Street	Coogee	\$1,087.50
3	Bardon Park	Seats - Timber	71R Mount Street	Coogee	\$1,320.00
3	Blaxland Reserve	Playground - Equipment	24-26R Blaxland Street	Matraville	\$2,064.00
3	Blaxland Reserve	Playground - Equipment	24-26R Blaxland Street	Matraville	\$0.00
3	Blaxland Reserve	Playground - Equipment	24-26R Blaxland Street	Matraville	\$1,372.00
3	Blaxland Reserve	Playground - Shade Cover	24-26R Blaxland Street	Matraville	\$20,000.00
3	Boulevard Reserve	Playground - Equipment	74R Prince Edward Street	Malabar	\$1,440.00
3	Burnie Park	Playground - Equipment	1R Burnie Street	Clovelly	\$3,355.00
3	Burnie Park	Playground - Equipment	1R Burnie Street	Clovelly	\$0.00
3	Burnie Park	Playground - Equipment	1R Burnie Street	Clovelly	\$0.00
3	Burnie Park	Playground - Equipment	1R Burnie Street	Clovelly	\$0.00
3	Burnie Park	Playground - Equipment	1R Burnie Street	Clovelly	\$1,800.00
3	Burnie Park	Playground - Equipment	1R Burnie Street	Clovelly	\$1,400.00
3	Burnie Park	Playground - Equipment	1R Burnie Street	Clovelly	\$0.00
3	Coral Sea Park	Playground - Shade Cover	1-53R Yorktown Parade	Maroubra	\$15,000.00
3	Cromwell Park (north)	Shade Structures Clothes - Shade Structure and Clothes	241-243R Franklin Street	Malabar	\$75,000.00
3	Gabee Reserve	Playground - Equipment	15R Gabee Place	Malabar	\$2,880.00
3	Gabee Reserve	Playground - Equipment	15R Gabee Place	Malabar	\$1,056.00
3	Gabee Reserve	Playground - Equipment	15R Gabee Place	Malabar	\$1,400.00
3	Goldstein Reserve	Shade Structures Clothes - Shade Structure and Clothes	201-249R Arden Street	Coogee	\$50,000.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Les Bridge Playground	Playground - Equipment	1R Virginia Street	Kensington	\$1,027.00
3	Les Bridge Playground	Playground - Equipment	1R Virginia Street	Kensington	\$2,064.00
3	Maroubra Beach Reserve	Lighting - Park - Luminaire	3R Marine Parade	Maroubra	\$5,400.00
3	Nagle Park	Playground - Equipment	1R Holden Street	Maroubra	\$715.00
3	Nagle Park	Playground - Equipment	1R Holden Street	Maroubra	\$1,335.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
3	Nagle Park	Playground - Equipment	1R Holden Street	Maroubra	\$0.00
3	Paine Reserve	Playground - Equipment	15R Paine Street	Maroubra	\$0.00
3	Paine Reserve	Playground - Equipment	15R Paine Street	Maroubra	\$715.00
3	Paine Reserve	Playground - Shade Cover	15R Paine Street	Maroubra	\$30,000.00
3	Popplewell Park (Lower)	Playground - Equipment	226-228R Malabar Road	South Coogee	\$1,400.00
3	Popplewell Park (upper)	Playground - Equipment	3-17R Gregory Street	South Coogee	\$1,440.00
3	Randwick Environment Park	BBQs - Electric	6R Argyle Crescent	Randwick	\$25,880.00
3	Woomera Reserve	Playground - Equipment	1103-1281 Bunnerong Road	Little Bay	\$0.00
3	Woomera Reserve	Playground - Equipment	1103-1281 Bunnerong Road	Little Bay	\$500.00
3	Woomera Reserve	Playground - Equipment	1103-1281 Bunnerong Road	Little Bay	\$1,764.00
3	Woomera Reserve	Playground - Equipment	1103-1281 Bunnerong Road	Little Bay	\$715.00
3	Woomera Reserve	Playground - Equipment	1103-1281 Bunnerong Road	Little Bay	\$1,400.00
3	Woomera Reserve	Playground - Equipment	1103-1281 Bunnerong Road	Little Bay	\$0.00
3	1R Pauling Avenue	Pavement Walkway Stairs - Concrete	1R Pauling Avenue	Coogee	\$43,200.00
3	Burnie Park	Walls - Treated Pine Log	1R Burnie Street	Clovelly	\$8,690.00
3	Kensington Oval	Playground - Equipment	2R Edward Avenue	Kensington	\$0.00
3	Kensington Oval	Playground - Equipment	2R Edward Avenue	Kensington	\$0.00
3	Alison Park	Playground - Shade Cover	194R Alison Road	Randwick	\$15,000.00
3	Alison Park	Playground - Shade Cover	194R Alison Road	Randwick	\$30,000.00
3	Baker Park	Playground - Equipment	2R Carr Street	Coogee	\$1,014.00
3	Baker Park	Playground - Equipment	2R Carr Street	Coogee	\$2,064.00
3	Baker Park	Playground - Equipment	2R Carr Street	Coogee	\$0.00
3	Baker Park	Playground - Shade Cover	2R Carr Street	Coogee	\$15,000.00
3	Blaxland Reserve	Playground - Equipment	24-26R Blaxland Street	Matraville	\$1,066.00
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$0.00
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$2,880.00
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$0.00
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$0.00
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$0.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$0.00
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$1,098.00
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$1,014.00
3	Blenheim Park	Playground - Equipment	240R Oberon Street	Coogee	\$2,500.00
3	Blenheim Park	Playground - Shade Cover	240R Oberon Street	Coogee	\$15,000.00
3	Burnie Park	Playground - Shade Cover	1R Burnie Street	Clovelly	\$20,000.00
3	Central Park	Playground - Shade Cover	28R Cooper Street	Maroubra	\$20,000.00
3	Coogee Oval	Lighting - Park - Luminaire	99R Brook Street	Coogee	\$7,800.00
3	Coral Sea Park	Playground - Shade Cover	1-53R Yorktown Parade	Maroubra	\$15,000.00
3	Ella Reserve	Playground - Equipment	36R Lucas Avenue	Malabar	\$0.00
3	Ella Reserve	Playground - Equipment	36R Lucas Avenue	Malabar	\$2,500.00
3	Ella Reserve	Playground - Equipment	36R Lucas Avenue	Malabar	\$1,885.00
3	Ella Reserve	Playground - Equipment	36R Lucas Avenue	Malabar	\$0.00
3	Ella Reserve	Playground - Equipment	36R Lucas Avenue	Malabar	\$0.00
3	Ella Reserve	Playground - Equipment	36R Lucas Avenue	Malabar	\$0.00
3	Ella Reserve	Playground - Equipment	36R Lucas Avenue	Malabar	\$0.00
3	Ella Reserve	Playground - Shade Cover	36R Lucas Avenue	Malabar	\$15,000.00
3	Goldstein Reserve	Lighting - Park - Luminaire	201-249R Arden Street	Coogee	\$12,000.00
3	Goldstein Reserve	Lighting - Park - Luminaire	201-249R Arden Street	Coogee	\$17,400.00
3	Goldstein Reserve	Lighting - Park - Luminaire	201-249R Arden Street	Coogee	\$13,200.00
3	Gollan Park	Playground - Equipment	22R Tucabia Street	South Coogee	\$1,764.00
3	Gollan Park	Playground - Equipment	22R Tucabia Street	South Coogee	\$1,066.00
3	Gollan Park	Playground - Equipment	22R Tucabia Street	South Coogee	\$2,500.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$3,145.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$3,145.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$3,145.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$14,288.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$6,576.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$2,152.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$2,233.00
3	Grant Reserve	Playground - Equipment	151-191R Beach Street	Coogee	\$0.00
3	Grant Reserve	Playground - Shade Cover	151-191R Beach Street	Coogee	\$0.00
3	Hurley Reserve	Playground - Equipment	2R Hurley Crescent	Matraville	\$715.00
3	Hurley Reserve	Playground - Equipment	2R Hurley Crescent	Matraville	\$2,064.00
3	Hurley Reserve	Playground - Equipment	2R Hurley Crescent	Matraville	\$0.00
3	Hurley Reserve	Playground - Equipment	2R Hurley Crescent	Matraville	\$3,650.00
3	Kensington Oval	Lighting - Park - Luminaire	2R Edward Avenue	Kensington	\$3,000.00
3	Kokoda Park	Playground - Shade Cover	2R Goodwood Street	Kensington	\$20,000.00
3	Kokoda Park	Playground - Shade Cover	2R Goodwood Street	Kensington	\$20,000.00
3	Kokoda Park	Playground - Shade Cover	2R Goodwood Street	Kensington	\$20,000.00
3	Les Bridge Playground	Playground - Shade Cover	1R Virginia Street	Kensington	\$20,000.00
3	Les Bridge Playground	Playground - Shade Cover	1R Virginia Street	Kensington	\$20,000.00
3	Lurline Bay	Lighting - Park - Luminaire	1R Waterside Avenue	Maroubra	\$1,800.00
3	Maroubra Beach Reserve	Lighting - Park - Luminaire	3R Marine Parade	Maroubra	\$39,000.00
3	Maroubra Junction	Lighting - Park - Luminaire	CBD CBD	Maroubra Junction	\$4,200.00
3	Mary McKillop Place	Lighting - Park - Luminaire	58R Clovelly Road	Randwick	\$600.00
3	Quarry Reserve	Lighting - Park - Luminaire	2-4R Cantrill Avenue	Maroubra	\$600.00
3	Rabaul Reserve	Playground - Equipment	1R Rabaul Way	Matraville	\$3,570.00
3	Rabaul Reserve	Playground - Equipment	1R Rabaul Way	Matraville	\$1,750.00
3	Rabaul Reserve	Playground - Equipment	1R Rabaul Way	Matraville	\$1,400.00
3	Rabaul Reserve	Playground - Equipment	1R Rabaul Way	Matraville	\$0.00
3	South Maroubra Village Green	Playground - Shade Cover	Meagher Avenue	Maroubra	\$20,000.00
3	Woomera Reserve	Playground - Equipment	1103-1281 Bunnerong Road	Little Bay	\$1,130.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
3	Woomera Reserve	Playground - Shade Cover	1103-1281 Bunnerong Road	Little Bay	\$15,000.00
3	19R Argyle Crescent	Lighting - Park - Luminaire	19R Argyle Crescent	South Coogee	\$600.00
3	22R Argyle Crescent	Lighting - Park - Luminaire	22R Argyle Crescent	South Coogee	\$600.00
3	389R Anzac Parade	Lighting - Park - Luminaire	389R Anzac Parade	Kingsford	\$6,000.00
3	Anzac Parade Bay 20	Lighting - Park - Luminaire	419-481R Anzac Parade	Kingsford	\$1,800.00
3	Argyle Crescent Reserve	Lighting - Park - Luminaire	35R Argyle Crescent	South Coogee	\$600.00
3	Arthur Byrne Reserve	Lighting - Park - Luminaire	307-327R Fitzgerald Avenue	Maroubra	\$5,400.00
3	Arthur Byrne Reserve	Lighting - Solar Light	307-327R Fitzgerald Avenue	Maroubra	\$4,500.00
3	Baird Reserve	Playground - Equipment	44-46R Baird Avenue	Matraville	\$0.00
3	Baird Reserve	Playground - Equipment	44-46R Baird Avenue	Matraville	\$1,236.00
3	Baird Reserve	Playground - Equipment	44-46R Baird Avenue	Matraville	\$2,500.00
3	Baird Reserve	Playground - Equipment	44-46R Baird Avenue	Matraville	\$0.00
3	Baird Reserve	Playground - Shade Cover	44-46R Baird Avenue	Matraville	\$15,000.00
3	Barwon Park	Lighting - Solar Light	54-118R Franklin Street	Matraville	\$13,500.00
3	Barwon Park	Playground - Equipment	54-118R Franklin Street	Matraville	\$1,764.00
3	Barwon Park	Playground - Equipment	54-118R Franklin Street	Matraville	\$1,014.00
3	Barwon Park	Playground - Equipment	54-118R Franklin Street	Matraville	\$2,500.00
3	Barwon Park	Playground - Equipment	54-118R Franklin Street	Matraville	\$0.00
3	Barwon Park	Playground - Shade Cover	54-118R Franklin Street	Matraville	\$30,000.00
3	Clovelly Beach Reserve	Playground - Equipment	3-25R Eastbourne Avenue	Clovelly	\$5,946.00
3	Dr Walters Park	Lighting - Park - Luminaire	27-33R Lasseter Avenue	Chifley	\$1,800.00
3	Dunningham Reserve	Hard Stand Areas - Decomposed Granite	2R Baden Street	Coogee	\$1,380.00
3	Emily McCarthy Park	Lighting - Park - Luminaire	21R Elphinstone Road	South Coogee	\$1,200.00
3	Frank Doyle Park	Playground - Equipment	2-10R Randwick Street	Randwick	\$2,233.00
3	Fred Williams Reserve	Playground - Equipment	6-16R Adina Avenue	Phillip Bay	\$0.00
3	Fred Williams Reserve	Playground - Equipment	6-16R Adina Avenue	Phillip Bay	\$0.00
3	Fred Williams Reserve	Playground - Equipment	6-16R Adina Avenue	Phillip Bay	\$0.00
3	Fred Williams Reserve	Playground - Equipment	6-16R Adina Avenue	Phillip Bay	\$2,896.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
3	Fred Williams Reserve	Playground - Shade Cover	6-16R Adina Avenue	Phillip Bay	\$15,000.00
3	Frenchmans Bay Reserve	Lighting - Park - Luminaire	36-50R Endeavour Avenue	La Perouse	\$4,200.00
3	Frenchmans Bay Reserve	Lighting - Park - Luminaire	36-50R Endeavour Avenue	La Perouse	\$600.00
3	Goldstein Reserve	Fencing - Colorbond	201-249R Arden Street	Coogee	\$4,600.00
				Total	\$932,462.50
4	Goldstein Reserve	Pavement Walkway Stairs - Pavers on Sand	201-249R Arden Street	Coogee	\$3,494,975.00
				Total	\$3,494,975.00
5	Gollan Park	Playground - Shade Cover	22R Tucabia Street	South Coogee	\$15,000.00
5	Heffron Park	Lighting - Park - Luminaire	441-445R Bunnerong Road	Maroubra	\$600.00
5	Heffron Park	Playground - Equipment	441-445R Bunnerong Road	Maroubra	\$22,000.00
5	Heffron Park	Playground - Equipment	441-445R Bunnerong Road	Maroubra	\$3,582.00
5	Heffron Park	Playground - Equipment	441-445R Bunnerong Road	Maroubra	\$0.00
5	Hereward Reserve	Playground - Equipment	9R Hereward Street	Maroubra	\$0.00
5	Hereward Reserve	Playground - Equipment	9R Hereward Street	Maroubra	\$3,033.00
5	Hereward Reserve	Playground - Equipment	9R Hereward Street	Maroubra	\$0.00
5	J V Dick Reserve	Lighting - Park - Luminaire	54C Bream Street	Coogee	\$600.00
5	John Shore Reserve	Irrigation - Pumps	172-174R Mons Avenue	Maroubra	\$3,230.00
5	Kokoda Park	Playground - Shade Cover	2R Goodwood Street	Kensington	\$15,000.00
5	Kynaston Avenue Reserve	Lighting - Park - Luminaire	30R Church Street	Randwick	\$3,600.00
5	Latham Park	Lighting - Park - Luminaire	86R Moverly Road	South Coogee	\$4,200.00
5	McCartney Reserve	Lighting - Park - Luminaire	5R Jenner Street	Little Bay	\$7,800.00
5	Nagle Park	Lighting - Park - Luminaire	1R Holden Street	Maroubra	\$600.00
5	Nagle Park	Playground - Shade Cover	1R Holden Street	Maroubra	\$20,000.00
5	Purcell Park	Lighting - Park - Luminaire	67R Australia Avenue	Matraville	\$3,000.00
5	Purcell Park	Playground - Equipment	67R Australia Avenue	Matraville	\$1,764.00
5	Purcell Park	Playground - Equipment	67R Australia Avenue	Matraville	\$2,500.00
5	Purcell Park	Playground - Equipment	67R Australia Avenue	Matraville	\$0.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
5	Raleigh Park	Playground - Equipment	Todman Avenue	Kensington	\$1,068.00
5	Raleigh Park	Playground - Equipment	Todman Avenue	Kensington	\$2,257.00
5	Raleigh Park	Playground - Equipment	Todman Avenue	Kensington	\$2,880.00
5	Raleigh Park	Playground - Equipment	Todman Avenue	Kensington	\$1,638.00
5	Randwick Peace Park	Playground - Equipment	Stephen Street Closure	Randwick	\$2,233.00
5	Randwick Peace Park	Playground - Equipment	Stephen Street Closure	Randwick	\$1,236.00
5	Randwick Peace Park	Playground - Equipment	Stephen Street Closure	Randwick	\$0.00
5	Randwick Peace Park	Playground - Equipment	Stephen Street Closure	Randwick	\$0.00
5	Roadside Land Argyle Crescent	Lighting - Park - Luminaire	Henning Avenue - Lomandra Place Argyle Crescent	South Coogee	\$4,800.00
5	Rubie Reserve	Playground - Equipment	13R Adams Avenue	Malabar	\$1,900.00
5	Rubie Reserve	Playground - Equipment	13R Adams Avenue	Malabar	\$3,033.00
5	Rubie Reserve	Playground - Equipment	13R Adams Avenue	Malabar	\$0.00
5	Rubie Reserve	Playground - Shade Cover	13R Adams Avenue	Malabar	\$15,000.00
5	Snape Park	Playground - Equipment	15R Snape Street	Maroubra	\$1,764.00
5	Snape Park	Playground - Equipment	15R Snape Street	Maroubra	\$0.00
5	Snape Park	Playground - Equipment	15R Snape Street	Maroubra	\$0.00
5	Snape Park	Playground - Equipment	15R Snape Street	Maroubra	\$4,770.00
5	Snape Park	Playground - Equipment	15R Snape Street	Maroubra	\$2,500.00
5	Snape Park	Playground - Equipment	15R Snape Street	Maroubra	\$2,500.00
5	Snape Park	Playground - Equipment	15R Snape Street	Maroubra	\$0.00
5	Snape Park	Playground - Equipment	15R Snape Street	Maroubra	\$0.00
5	Snape Park	Playground - Shade Cover	15R Snape Street	Maroubra	\$15,000.00
5	Village Green No.1	Lighting - Solar Light	5-19R Meagher Avenue	Maroubra	\$1,500.00
5	Village Green No.2	Lighting - Park - Luminaire	591-599R Malabar Road	Maroubra	\$1,800.00
5	Kensington Oval	Playground - Softfall	2R Edward Avenue	Kensington	\$20,020.00
5	Alby Smith Reserve	Playground - Equipment	45-47R Dolphin Street	Coogee	\$1,014.00
5	Anzac Parade Bay 10	Hard Stand Areas - Asphalt	1027-1117R Anzac Parade	Matraville	\$235,200.00
5	Baird Reserve	Pavement Walkway Stairs - Pavers on Sand	44-46R Baird Avenue	Matraville	\$19,250.00
5	Bieler Park	Playground - Equipment	56R Gilderthorpe Avenue	Randwick	\$1,925.00
5	Bieler Park	Playground - Equipment	56R Gilderthorpe Avenue	Randwick	\$0.00
5	Bieler Park	Playground - Equipment	56R Gilderthorpe Avenue	Randwick	\$1,440.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
5	Bieler Park	Playground - Equipment	56R Gilderthorpe Avenue	Randwick	\$2,600.00
5	Bieler Park	Playground - Equipment	56R Gilderthorpe Avenue	Randwick	\$0.00
5	Bob A Day Park	Lighting - Park - Luminaire	28R Ewing Avenue	Little Bay	\$1,200.00
5	Coral Sea Park	Fencing - Koppers Log	1-53R Yorktown Parade	Maroubra	\$9,500.00
5	Coral Sea Park	Playground - Shade Cover	1-53R Yorktown Parade	Maroubra	\$15,000.00
5	Coral Sea Park	Playground - Shade Cover	1-53R Yorktown Parade	Maroubra	\$15,000.00
5	Coral Sea Park	Playground - Shade Cover	1-53R Yorktown Parade	Maroubra	\$20,000.00
5	Coral Sea Park	Playground - Shade Cover	1-53R Yorktown Parade	Maroubra	\$20,000.00
5	Ella Reserve	Playground - Equipment	36R Lucas Avenue	Malabar	\$0.00
5	Heffron Park	Hard Stand Areas - Asphalt	441-445R Bunnerong Road	Maroubra	\$114,600.00
5	Heffron Park	Playground - Shade Cover	441-445R Bunnerong Road	Maroubra	\$15,000.00
5	Jacaranda Playground	Playground - Equipment	33R Jacaranda Place	South Coogee	\$1,098.00
5	Jacaranda Playground	Playground - Equipment	33R Jacaranda Place	South Coogee	\$2,500.00
5	Jacaranda Playground	Playground - Equipment	33R Jacaranda Place	South Coogee	\$0.00
5	Jacaranda Playground	Playground - Shade Cover	33R Jacaranda Place	South Coogee	\$22,000.00
5	Kensington Oval	Playground - Softfall	2R Edward Avenue	Kensington	\$24,960.00
5	Mary McKillop Place	Pavement Walkway Stairs - Pavers on Sand	58R Clovelly Road	Randwick	\$86,625.00
5	Pine Avenue Reserve	Lighting - Park - Luminaire	21R Pine Avenue	Little Bay	\$1,200.00
5	Popplewell Park (upper)	Playground - Equipment	3-17R Gregory Street	South Coogee	\$1,014.00
5	Purcell Park	Playground - Shade Cover	67R Australia Avenue	Matraville	\$15,000.00
5	Randwick Environment Park	Lighting - Park - Luminaire	6R Argyle Crescent	Randwick	\$7,200.00
5	Randwick Environment Park	Lighting - Solar Light	6R Argyle Crescent	Randwick	\$12,000.00
5	Shaw Reserve	Playground - Equipment	83-85R Middle Street	Kingsford	\$1,900.00
5	Shaw Reserve	Playground - Equipment	83-85R Middle Street	Kingsford	\$3,033.00
5	Shaw Reserve	Playground - Equipment	83-85R Middle Street	Kingsford	\$0.00
5	Shaw Reserve	Playground - Shade Cover	83-85R Middle Street	Kingsford	\$15,000.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
5	Snape Park	Lighting - Flood - Luminaire	15R Snape Street	Maroubra	\$7,200.00
5	Snape Park	Pavement Walkway Stairs - Pavers on Sand	15R Snape Street	Maroubra	\$22,000.00
5	South Maroubra Village Green	Playground - Shade Cover	Meagher Avenue	Maroubra	\$20,000.00
5	South Maroubra Village Green	Playground - Softfall	Meagher Avenue	Maroubra	\$26,000.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$1,755.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$4,645.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$2,400.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$3,828.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$1,014.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$1,056.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$2,500.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$0.00
5	Wills Playground	Playground - Equipment	43R Duke Street	Kensington	\$900.00
5	Wills Playground	Playground - Shade Cover	43R Duke Street	Kensington	\$20,000.00
				Total	\$970,965.00
6	Baird Reserve	Playground - Softfall	44-46R Baird Avenue	Matraville	\$39,000.00
6	Burnie Park	Fencing - Aris Fencing	1R Burnie Street	Clovelly	\$17,100.00
6	Clovelly Beach Reserve	Playground - Softfall	3-25R Eastbourne Avenue	Clovelly	\$10,010.00
6	Coral Sea Park	Playground - Softfall	1-53R Yorktown Parade	Maroubra	\$3,770.00
6	Grant Reserve	Playground - Softfall	151-191R Beach Street	Coogee	\$36,400.00
6	Grant Reserve	Playground - Softfall	151-191R Beach Street	Coogee	\$13,000.00
6	Raleigh Park	Playground - Other	Todman Avenue	Kensington	\$4,050.00
6	Shaw Reserve	Playground - Softfall	83-85R Middle Street	Kingsford	\$31,200.00
6	19R Argyle Crescent	Pavement Walkway Stairs - Pavers on Sand	19R Argyle Crescent	South Coogee	\$19,800.00
6	22R Argyle Crescent	Pavement Walkway Stairs - Pavers on Sand	22R Argyle Crescent	South Coogee	\$17,050.00
6	284R Carrington Road	Pavement Walkway Stairs - Pavers on Sand	284R Carrington Road	Randwick	\$39,600.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
6	483R Anzac Parade	Pavement Walkway Stairs - Pavers on Sand	483R Anzac Parade	Kingsford	\$44,550.00
6	Alby Smith Reserve	Hard Stand Areas - Pavers on Sand	45-47R Dolphin Street	Coogee	\$9,075.00
6	Anzac Parade Bay 14	Hard Stand Areas - Asphalt	831-879R Anzac Parade	Maroubra	\$254,400.00
6	Argyle Crescent Reserve	Pavement Walkway Stairs - Pavers on Sand	35R Argyle Crescent	South Coogee	\$11,550.00
6	Arthur Byrne Reserve	Hard Stand Areas - Asphalt	307-327R Fitzgerald Avenue	Maroubra	\$600,120.00
6	Arthur Byrne Reserve	Lighting - Flood - Luminaire	307-327R Fitzgerald Avenue	Maroubra	\$900.00
				Total	\$1,151,575.00
7	Baker Park	Wickets - Wickets	2R Carr Street	Coogee	\$15,000.00
7	Barwon Park	Playground - Softfall	54-118R Franklin Street	Matraville	\$23,010.00
7	Bicentennial Park	Hard Stand Areas - Asphalt	5-33R Koorngai Avenue	Phillip Bay	\$153,360.00
7	Blenheim Park	Playground - Softfall	240R Oberon Street	Coogee	\$33,800.00
7	Burnie Park	Playground - Softfall	1R Burnie Street	Clovelly	\$32,500.00
7	Burrows Park	Lighting - Flood - Luminaire	1/11 Ocean Street	Clovelly	\$1,800.00
7	Central Park	Playground - Softfall	28R Cooper Street	Maroubra	\$23,400.00
7	Clovelly Beach Reserve	BBQs - Electric	3-25R Eastbourne Avenue	Clovelly	\$6,470.00
7	Coral Sea Park	Lighting - Flood - Luminaire	1-53R Yorktown Parade	Maroubra	\$10,800.00
7	Figtree Avenue Closure	Hard Stand Areas - Asphalt	17R Gilderthorpe Avenue	Randwick	\$10,320.00
7	Finucane Reserve	Playground - Equipment	1R Finucane Crescent	Matraville	\$1,700.00
7	Finucane Reserve	Playground - Equipment	1R Finucane Crescent	Matraville	\$2,500.00
7	Finucane Reserve	Playground - Equipment	1R Finucane Crescent	Matraville	\$9,000.00
7	Finucane Reserve	Playground - Equipment	1R Finucane Crescent	Matraville	\$7,500.00
7	Finucane Reserve	Playground - Softfall	1R Finucane Crescent	Matraville	\$19,500.00
7	Fitzpatrick Park	Playground - Softfall	25R Day Avenue	Kensington	\$42,900.00
7	Fred Williams Reserve	Playground - Softfall	6-16R Adina Avenue	Phillip Bay	\$34,970.00
7	Frenchmans Bay Reserve	Hard Stand Areas - Asphalt	36-50R Endeavour Avenue	La Perouse	\$4,440.00
7	Goldstein Reserve	BBQs - Electric	201-249R Arden Street	Coogee	\$12,940.00
7	Goldstein Reserve	BBQs - Electric	201-249R Arden Street	Coogee	\$12,940.00
7	Goldstein Reserve	Seats - Aluminium	201-249R Arden Street	Coogee	\$8,715.00
7	Gollan Park	Playground - Softfall	22R Tucabia Street	South	\$18,200.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
				Coogee	
7	Govett Reserve	Playground - Softfall	22R Govett Street	Randwick	\$22,100.00
7	Grant Reserve	Playground - Softfall	151-191R Beach Street	Coogee	\$28,340.00
7	Heffron Park	Lighting - Flood - Luminaire	441-445R Bunnerong Road	Maroubra	\$30,600.00
7	Heffron Park	Playground - Softfall	441-445R Bunnerong Road	Maroubra	\$8,190.00
7	Heffron Park	Playground - Softfall	441-445R Bunnerong Road	Maroubra	\$17,290.00
7	Jacaranda Playground	Pavement Walkway Stairs - Pavers on Sand	33R Jacaranda Place	South Coogee	\$12,925.00
7	Kensington Oval	Lighting - Flood - Luminaire	2R Edward Avenue	Kensington	\$2,700.00
7	Kensington Oval	Playground - Softfall	2R Edward Avenue	Kensington	\$2,600.00
7	Kensington Oval	Playground - Softfall	2R Edward Avenue	Kensington	\$2,080.00
7	Kensington Rotary Reserve	Hard Stand Areas - Pavers on Sand	140-154R Gardeners Road	Kingsford	\$17,325.00
7	Kensington Rotary Reserve	Pavement Walkway Stairs - Pavers on Sand	140-154R Gardeners Road	Kingsford	\$14,850.00
7	Kokoda Park	Playground - Softfall	2R Goodwood Street	Kensington	\$20,240.00
7	Latham Park	Lighting - Flood - Luminaire	86R Moverly Road	South Coogee	\$3,600.00
7	Les Bridge Playground	Playground - Softfall	1R Virginia Street	Kensington	\$33,930.00
7	Maroubra Beach Reserve	Playground - Fence	3R Marine Parade	Maroubra	\$15,400.00
				Total	\$717,935.00
8	Maroubra Beach Reserve	Playground - Softfall	3R Marine Parade	Maroubra	\$53,092.00
8	Maroubra Junction	Hard Stand Areas - Asphalt	CBD CBD	Maroubra Junction	\$736,800.00
8	Nagle Park	Lighting - Flood - Luminaire	1R Holden Street	Maroubra	\$6,300.00
8	Nagle Park	Playground - Softfall	1R Holden Street	Maroubra	\$21,450.00
8	Paine Reserve	Lighting - Flood - Luminaire	15R Paine Street	Maroubra	\$1,800.00
8	Paine Reserve	Playground - Fence	15R Paine Street	Maroubra	\$7,700.00
8	Pioneers Park	Lighting - Flood - Luminaire	1160-1196R Anzac Parade	Malabar	\$5,400.00
8	Trennery Reserve	Lighting - Flood - Luminaire	1R Wolseley Road	Coogee	\$1,800.00
8	Wills Playground	Lighting - Flood - Luminaire	43R Duke Street	Kensington	\$4,500.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
8	Alby Smith Reserve	Playground - Equipment	45-47R Dolphin Street	Coogee	\$0.00
8	Alison Park	Playground - Softfall	194R Alison Road	Randwick	\$24,310.00
8	Arthur Byrne Reserve	Pavement Walkway Stairs - Rubber	307-327R Fitzgerald Avenue	Maroubra	\$5,580.00
8	Baker Park	Playground - Softfall	2R Carr Street	Coogee	\$15,600.00
8	Bicentennial Park	BBQs - Electric	5-33R Koorngai Avenue	Phillip Bay	\$12,940.00
8	Bieler Park	Playground - Softfall	56R Gilderthorpe Avenue	Randwick	\$19,500.00
8	Burnie Park	Pavement Walkway Stairs - Rubber	1R Burnie Street	Clovelly	\$1,395.00
8	Central Park	Playground - Other	28R Cooper Street	Maroubra	\$2,850.00
8	Coogee Oval	Playground - Softfall	99R Brook Street	Coogee	\$13,910.00
8	Coral Sea Park	Playground - Softfall	1-53R Yorktown Parade	Maroubra	\$76,700.00
8	Dunningham Reserve	Hard Stand Areas - Decomposed Granite	2R Baden Street	Coogee	\$1,380.00
8	Fitzpatrick Park	BBQs - Electric	25R Day Avenue	Kensington	\$12,940.00
8	Frank Doyle Park	Playground - Equipment	2-10R Randwick Street	Randwick	\$0.00
8	Frank Doyle Park	Playground - Equipment	2-10R Randwick Street	Randwick	\$3,455.00
8	Frank Doyle Park	Playground - Equipment	2-10R Randwick Street	Randwick	\$0.00
8	Gollan Park	Playground - Equipment	22R Tucabia Street	South Coogee	\$0.00
8	Grant Reserve	BBQs - Electric	151-191R Beach Street	Coogee	\$25,880.00
8	Heffron Park	Playground - Softfall	441-445R Bunnerong Road	Maroubra	\$17,290.00
8	Hereward Reserve	Playground - Softfall	9R Hereward Street	Maroubra	\$25,350.00
8	Hurley Reserve	Playground - Softfall	2R Hurley Crescent	Matraville	\$16,250.00
8	Jacaranda Playground	Playground - Softfall	33R Jacaranda Place	South Coogee	\$26,143.00
8	Kensington Oval	Wickets - Wickets	2R Edward Avenue	Kensington	\$15,000.00
8	Les Bridge Playground	Playground - Equipment	1R Virginia Street	Kensington	\$14,673.00
				Total	\$1,169,988.00
9	Maroubra Beach Reserve	BBQs - Electric	3R Marine Parade	Maroubra	\$19,410.00
9	Paine Reserve	Playground - Softfall	15R Paine Street	Maroubra	\$46,800.00
9	Purcell Park	Playground - Softfall	67R Australia Avenue	Matraville	\$15,600.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
9	Rabaul Reserve	Playground - Softfall	1R Rabaul Way	Matrville	\$11,570.00
9	Randwick Peace Park	Playground - Softfall	Stephen Street Closure	Randwick	\$40,820.00
9	Snape Park	Playground - Softfall	15R Snape Street	Maroubra	\$43,550.00
9	Wassell Street Reserve	Playground - Other	22 Wassell Street	Matrville	\$5,460.00
9	Wills Playground	Playground - Softfall	43R Duke Street	Kensington	\$11,700.00
9	Wills Playground	Playground - Softfall	43R Duke Street	Kensington	\$28,600.00
9	Woomera Reserve	Playground - Softfall	1103-1281 Bunnerong Road	Little Bay	\$36,400.00
9	Woomera Reserve	Wickets - Wickets	1103-1281 Bunnerong Road	Little Bay	\$15,000.00
9	629-697R bunnerong road	Fencing - Galvenised Mesh Fence	629-697R Bunnerong Road	Matrville	\$6,500.00
9	91R Johnston Parade	Fencing - Timber boundary fence	91R Johnston Parade	Maroubra	\$100.00
9	Alison Park	Irrigation - Pumps	194R Alison Road	Randwick	\$7,450.00
9	Arthur Byrne Reserve	BBQs - Electric	307-327R Fitzgerald Avenue	Maroubra	\$32,350.00
9	Bangor Park	Playground - Softfall	118-128R Oberon Street	Coogee	\$52,390.00
9	Bardon Park	Lighting - Flood - Luminaire	71R Mount Street	Coogee	\$2,700.00
9	Bieler Park	Playground - Softfall	56R Gilderthorpe Avenue	Randwick	\$30,290.00
9	Blaxland Reserve	Playground - Softfall	24-26R Blaxland Street	Matrville	\$14,300.00
9	Burnie Park	Handrails - Timber	1R Burnie Street	Clovelly	\$1,980.00
9	Burnie Park	Seats - Timber	1R Burnie Street	Clovelly	\$3,960.00
9	Clovelly Beach Reserve	Irrigation - Pumps	3-25R Eastbourne Avenue	Clovelly	\$37,648.00
9	Coogee Oval	Irrigation - Pumps	99R Brook Street	Coogee	\$65,404.00
9	Coogee Oval	UV Sanitiser - UV Sanitiser	99R Brook Street	Coogee	\$32,050.00
9	Coogee Oval	Wickets - Wickets	99R Brook Street	Coogee	\$15,000.00
9	Coral Sea Park	Irrigation - Pumps	1-53R Yorktown Parade	Maroubra	\$12,720.00
9	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$3,221.00
9	Cromwell Park (south)	BBQs - Electric	4R Dacre Street	Malabar	\$12,940.00
9	Ella Reserve	Playground - Softfall	36R Lucas Avenue	Malabar	\$21,580.00
9	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$1,454.00
9	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$4,271.00
9	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$2,133.00
9	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$1,754.00
9	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$3,033.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
9	Fitzpatrick Park	Playground - Equipment	25R Day Avenue	Kensington	\$0.00
9	Frank Doyle Park	Playground - Softfall	2-10R Randwick Street	Randwick	\$5,200.00
9	Frenchmans Bay Reserve	Bollards - Timber	36-50R Endeavour Avenue	La Perouse	\$2,800.00
9	Giles Street Closure	Fencing - Timber boundary fence	29R Eyre Street	Chifley	\$2,000.00
9	Goldstein Reserve	Picnic Tables - Timber	201-249R Arden Street	Coogee	\$16,380.00
9	Goldstein Reserve	Picnic Tables - Timber	201-249R Arden Street	Coogee	\$30,030.00
9	Grant Reserve	Picnic Shelters - Treated Timber Shelter	151-191R Beach Street	Coogee	\$3,500.00
9	Heffron Park	Playground - Other	441-445R Bunnerong Road	Maroubra	\$3,975.00
9	John Shore Reserve	Posts - Timber	172-174R Mons Avenue	Maroubra	\$1,750.00
9	Kensington Oval	Fencing - Timber boundary fence	2R Edward Avenue	Kensington	\$4,000.00
9	Kensington Oval	Irrigation - Pumps	2R Edward Avenue	Kensington	\$33,141.80
9	Kensington Oval	Lighting - Solar Light	2R Edward Avenue	Kensington	\$24,000.00
9	Kokoda Park	Pavement Walkway Stairs - Pavers on Sand	2R Goodwood Street	Kensington	\$12,375.00
9	Muraborah Reserve	Wickets - Wickets	7R Wride Street	Maroubra	\$30,000.00
9	Nagle Park	Playground - Other	1R Holden Street	Maroubra	\$2,365.00
9	Nagle Park	Wickets - Wickets	1R Holden Street	Maroubra	\$15,000.00
9	Purcell Park	Playground - Softfall	67R Australia Avenue	Matraville	\$7,800.00
				Total	\$834,454.80
10	Quarry Reserve	Playground - Softfall	2-4R Cantrill Avenue	Maroubra	\$15,600.00
10	Randwick Environment Park	Hard Stand Areas - Asphalt	6R Argyle Crescent	Randwick	\$900,000.00
10	Rubie Reserve	Playground - Softfall	13R Adams Avenue	Malabar	\$18,460.00
10	Snape Park	Posts - Timber	15R Snape Street	Maroubra	\$14,000.00
10	Snape Park	Wickets - Wickets	15R Snape Street	Maroubra	\$30,000.00
10	South Maroubra Village Green	Playground - Equipment	Meagher Avenue	Maroubra	\$2,152.00
10	South Maroubra Village Green	Playground - Equipment	Meagher Avenue	Maroubra	\$2,218.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
10	South Maroubra Village Green	Playground - Equipment	Meagher Avenue	Maroubra	\$3,033.00
10	Yarra Oval	Lighting - Flood - Luminaire	44-54R Yarra Road	Phillip Bay	\$3,600.00
10	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$1,583.00
10	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$5,468.00
10	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$1,400.00
10	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$0.00
10	Alison Park	Playground - Equipment	194R Alison Road	Randwick	\$0.00
10	Bangor Park	Playground - Other	118-128R Oberon Street	Coogee	\$1,087.50
10	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$2,233.00
10	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$3,033.00
10	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$7,194.00
10	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$0.00
10	Coral Sea Park	Playground - Equipment	1-53R Yorktown Parade	Maroubra	\$0.00
10	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$1,505.00
10	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$2,221.00
10	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$3,033.00
10	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$0.00
10	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$7,581.00
10	Dr Walters Park	Playground - Equipment	27-33R Lasseter Avenue	Chifley	\$4,817.00
10	Oceanview Reserve	Playground - Equipment	114R Broome Street	Maroubra	\$1,736.00
10	Oceanview Reserve	Playground - Equipment	114R Broome Street	Maroubra	\$3,315.00
10	Oceanview Reserve	Playground - Equipment	114R Broome Street	Maroubra	\$3,580.00
10	Oceanview Reserve	Playground - Equipment	114R Broome Street	Maroubra	\$10,000.00
10	Randwick Environment Park	BBQs - Electric	6R Argyle Crescent	Randwick	\$25,880.00
10	2R Bay Parade	Irrigation - Pumps	2R Bay Parade	Malabar	\$26,625.60
10	Baker Park	Playground - Fence	2R Carr Street	Coogee	\$4,730.00
10	Burnie Park	Walls - Treated Pine Log	1R Burnie Street	Clovelly	\$10,270.00
10	Burrows Park	Irrigation - Pumps	1/11 Ocean Street	Clovelly	\$5,550.00
10	Clovelly Beach Reserve	Seats - Aluminium	3-25R Eastbourne Avenue	Clovelly	\$1,245.00
10	Coogee Oval	Playground - Fence	99R Brook Street	Coogee	\$5,500.00
10	Coral Sea Park	Playground - Fence	1-53R Yorktown Parade	Maroubra	\$20,350.00

Program Year	Site Name	Asset Type	Address	Suburb	Renewal Cost
10	Coral Sea Park	Playground - Fence	1-53R Yorktown Parade	Maroubra	\$14,410.00
10	Cromwell Park (south)	Irrigation - Pumps	4R Dacre Street	Malabar	\$8,792.00
10	Goldstein Reserve	Fencing - Colorbond	201-249R Arden Street	Coogee	\$4,025.00
10	Heffron Park	Irrigation - Pumps	441-445R Bunnerong Road	Maroubra	\$35,000.00
10	Kensington Oval	Walls - Treated Pine Log	2R Edward Avenue	Kensington	\$27,650.00
10	Kokoda Park	Irrigation - Pumps	2R Goodwood Street	Kensington	\$2,459.72
10	Kokoda Park	Playground - Fence	2R Goodwood Street	Kensington	\$8,580.00
10	Latham Park	Irrigation - Pumps	86R Moverly Road	South Coogee	\$13,000.00
10	Nagle Park	Irrigation - Pumps	1R Holden Street	Maroubra	\$89,760.00
10	Nagle Park	UV Sanitiser - UV Sanitiser	1R Holden Street	Maroubra	\$10,280.00
10	Paine Reserve	Irrigation - Pumps	15R Paine Street	Maroubra	\$7,570.00
10	Pioneers Park	Irrigation - Pumps	1160-1196R Anzac Parade	Malabar	\$54,418.00
10	Pioneers Park	UV Sanitiser - UV Sanitiser	1160-1196R Anzac Parade	Malabar	\$183,648.00
10	Rubie Reserve	Playground - Fence	13R Adams Avenue	Malabar	\$7,480.00
10	Snape Park	Fencing - Aris Fencing	15R Snape Street	Maroubra	\$95,000.00
10	Snape Park	Seats - Aluminium	15R Snape Street	Maroubra	\$9,960.00
				Total	\$1,721,032.82

Appendix B Population Projection Details

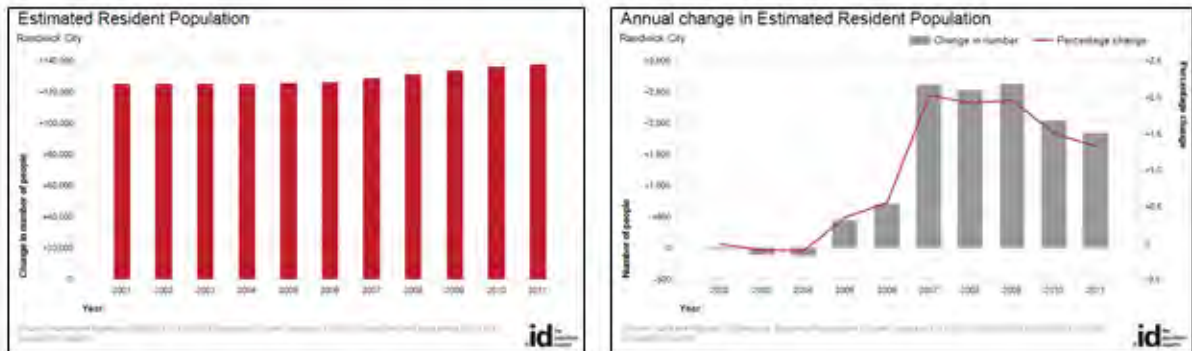


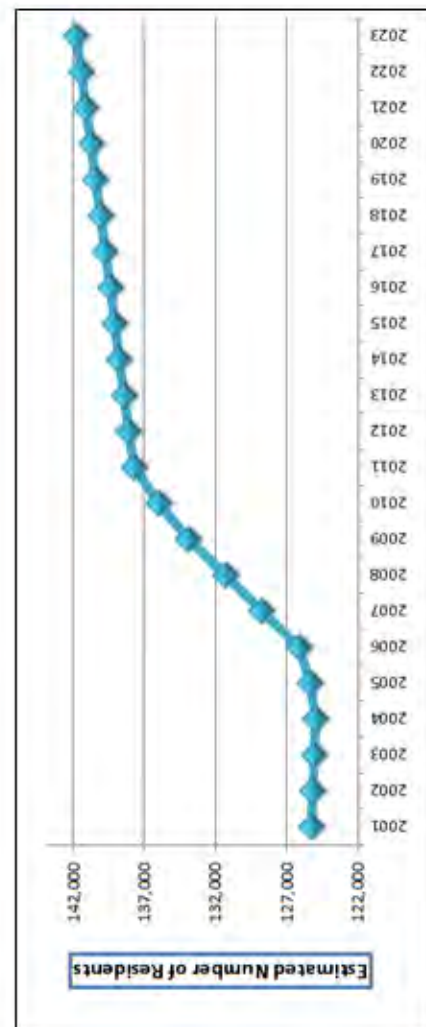
Table 173.1: The past and projected population of Randwick LGA, 1996-2036

Source: past data - Australian Bureau of Statistics;
Projections – Department of Planning
New South Wales Statistical Local Area Population Projections, 2006-2036

Year (ending June 30)	Number	Change in number	Change in %
2001	125,223		
2002	125,204	-19	-0.02
2003	125,088	-116	-0.09
2004	124,959	-129	-0.10
2005	125,404	+445	+0.36
2006	126,108	+704	+0.56
2007	128,723	+2,615	+2.07
2008	131,249	+2,526	+1.96
2009	133,877	+2,628	+2.00
2010	135,923	+2,046	+1.53
2011	137,757	+1,834	+1.35
2012	138,088	+331	+0.24
2013	138,419	+331	+0.24
2014	138,751	+332	+0.24
2015	139,085	+333	+0.24
2016	139,418	+334	+0.24
2017	139,753	+335	+0.24
2018	140,089	+335	+0.24
2019	140,425	+336	+0.24
2020	140,762	+337	+0.24
2021	141,100	+338	+0.24
2022	141,439	+339	+0.24
2023	141,778	+340	+0.24

ERP FROM ABS

ERP FORECAST



Appendix C Open Space Sustainability Ratios

Scenario 1	10 year ratio	
Projected 10 Yr	Total (\$) '000	Annual (\$) '000
Maintenance	\$49,274.41	\$4,927.44
Renewal	\$2,344.83	\$234.48
	\$51,619.24	\$5,161.92
Planned 10 Yr		
Maintenance	10 Year	\$44,794.92
Renewal	10 Year	\$17,369.40
		\$62,164.32
Sustainability Ratio		
Planned	\$62,164.32	
Projected	\$51,619.24	
Ratio		1.20

Scenario 2	20 Year Ratio	
Projected 20 Yr	Total (\$) '000	Annual (\$) '000
Maintenance	\$115,029.42	\$5,751.47
Renewal	\$12,982.54	\$649.13
	\$128,011.96	\$6,400.60
Planned 20 Yr		
Maintenance	20 Year	\$104,572.20
Renewal	20 Year	\$46,318.50
		\$150,890.70
Sustainability Ratio		
Planned	\$150,890.70	
Projected	\$128,011.96	
Ratio		1.18

Appendix D Service Cost Long Term Financial Plan

