

## KEY SERVICE

### Our Community Facilities

Provide and maintain fully equipped community facilities

- Provide and maintain fully equipped sporting facilities to encourage a healthy and active lifestyle
- Provide and maintain facilities for recreational purposes throughout the Shire

### Where are we now?

Community infrastructure such as parks and gardens have been a focus for Council with the development of infrastructure for sporting and recreation purposes. The ongoing maintenance of these assets is a large cost to Council to sustain their use and viability into the future.

### Future Direction

The development of social and cultural facilities will enhance the Shire, by increasing visitation and a sense of community. Increased use of these facilities will also drive cost effectiveness.

### SERVICE / ASSET ACTIVITIES

⇒ Parks & Reserves Assets

# Service: Recreational Facilities

Objective: Our Community Facilities - Provide and maintain fully equipped community facilities



top of the range

Funding Models	Description
Scenario 1	Existing special rate variation discontinued
Scenario 2	Continuation of current rate variation

## Comments on Guyra Shire Council's Recreational Assets

Recreational facilities in both Guyra and Tingha are in relatively good condition with major playground equipment replacements carried out since 2011 in most public park areas.

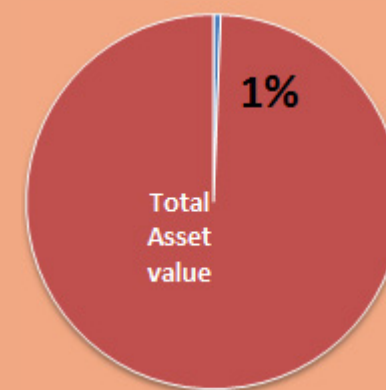
Sporting fields have also had improvements with the assistance of government grant funding and community assistance. Guyra's central recreational area at Rotary Park on the New England Highway features good facilities with toilets, barbeques, seating, and extensive children's play equipment.



### WHAT SERVICE LEVELS LOOK LIKE (examples)

GOOD / FAIR QUALITY	POOR QUALITY
SPORTING FIELDS	

### Assets Supporting Services



- Parks Assets
- Playground Equipment
- Amenities
- Sporting Fields
- Reserves

**\$2,013,942**  
Asset Value of Recreation Assets

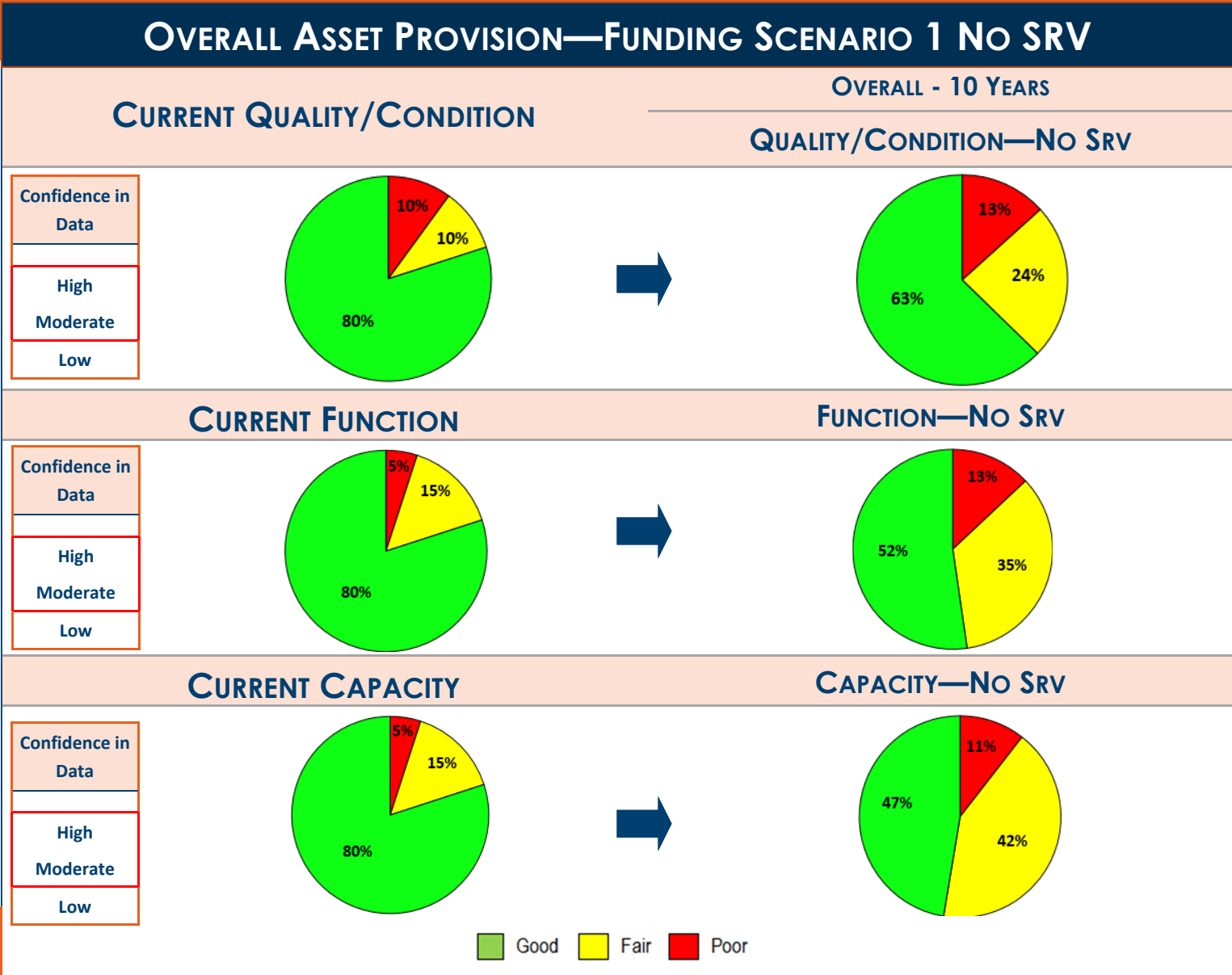
Source: Technical Register as a percentage of total IPP&E value from Council's 11-12 Financial Statements

# Service: Recreation Infrastructure



## FUNDING SCENARIO 1— EXISTING RATE VARIATION DISCONTINUED

This Funding Scenario Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management Plan.



### FUNDING SCENARIO DESCRIPTION

Funding scenario 1 is based on the discontinuation of the current rate variation. This will reduce the annual funding available for renewal of Council’s recreational assets by \$10k. Under this scenario Council will not be able to maintain the current levels of service and the condition of Council’s recreation assets will deteriorate over the next 10 years.

### SUMMARY OF ASSET COSTS

#### LONG TERM—LIFECYCLE COSTS

Life Cycle Gap it is estimated that there will be a funding shortfall of **\$34,000** each year over the whole of life of the Recreation asset class. This is based on the depreciation value from the Asset Register.

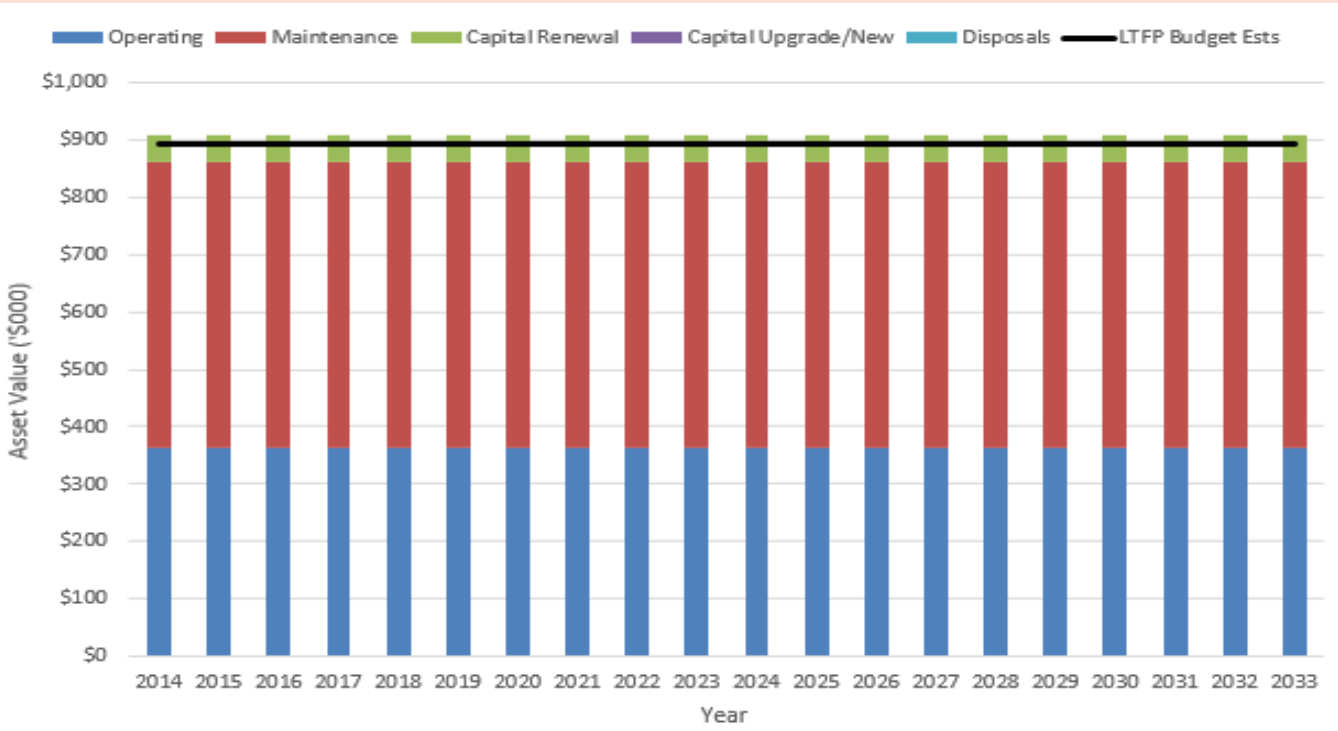
Lifecycle Cost (annually)	\$927,000
Lifecycle Available Funding (annually)	\$893,000
Lifecycle Gap (annually)	<b>-\$34,000</b>
Lifecycle Financing Indicator	96%

#### MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$15,000** each year over the next 10 years to maintain the current level of service for the Recreation asset class.

10 Year Cost (annually)	\$908,000
10 Year Available Funding (annually)	\$893,000
10 Year Gap (annually)	<b>-\$15,000</b>
10 Year Financing Indicator	98%

### 20 Year Projected Operating & Capital Expenditure Funding Scenario 1—Existing Rate Variation Discontinued



Source: NAMS PLUS2 Recreation\_2014\_NoSRV S2 V1 (Where no bars displayed the projected expenditure for this funding type is \$0)



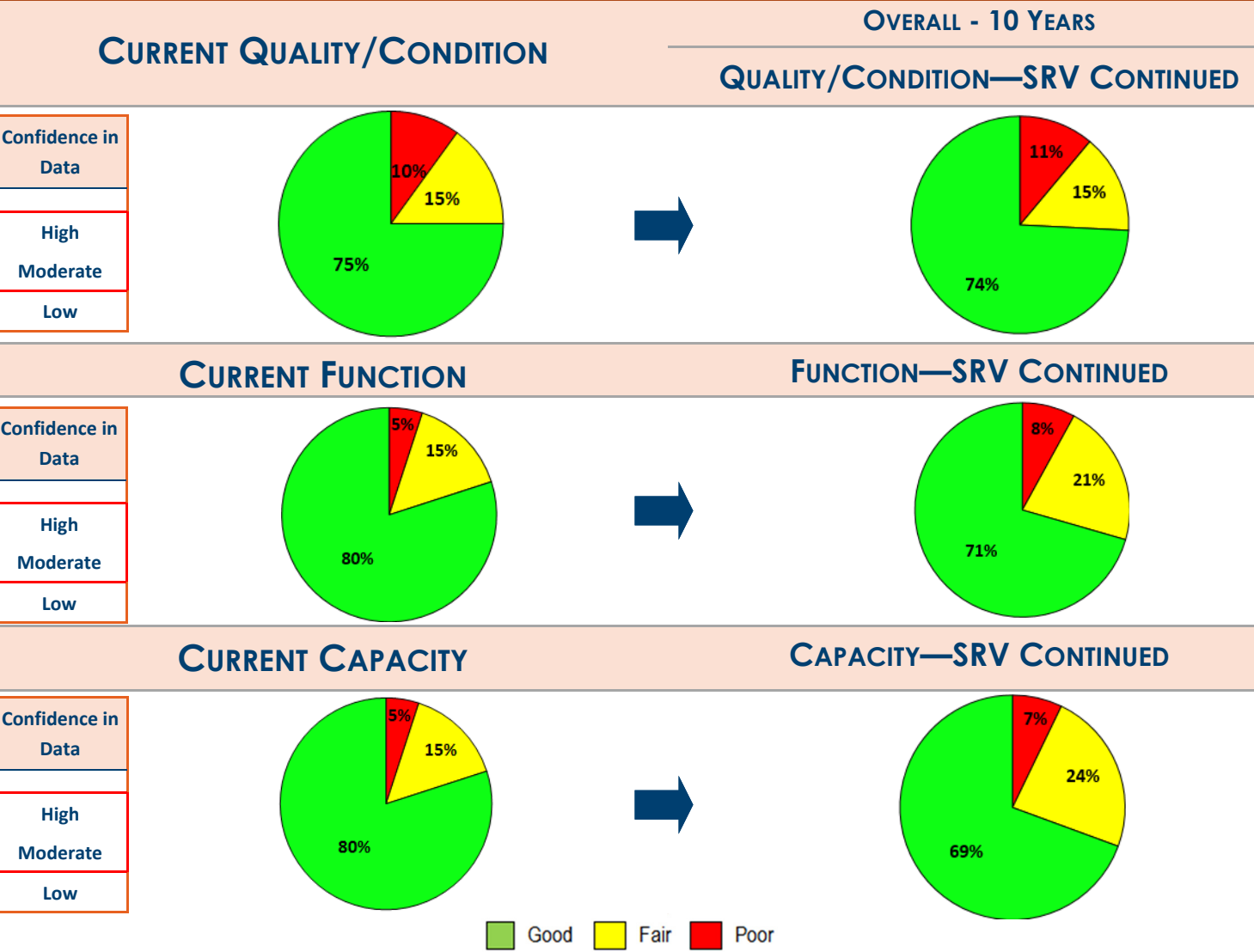
# Service: Recreation Infrastructure



## FUNDING SCENARIO 2— CONTINUATION OF CURRENT RATE VARIATION

This Funding Scenario Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management Plan.

### OVERALL ASSET PROVISION—FUNDING SCENARIO 2 SRV CONTINUED



### FUNDING SCENARIO DESCRIPTION

Funding scenario 2 is based on the current rate variation continuing. With the special rate variation the recreational asset renewals are still underfunded by \$5k. While this is a minor renewal gap this will still equate to \$50k shortfall in renewals over 10 years. With current levels of funding condition of Council’s recreational there is still expected to be a slight increase in assets in poor condition over 10 years. This funding scenario seeks to maintain the existing rate variation permanently.

### SUMMARY OF ASSET COSTS

#### LONG TERM—LIFECYCLE COSTS

Life Cycle Gap it is estimated that there will be a funding shortfall of **\$24,000** each year over the whole of life of the Recreation asset class. This is based on the depreciation value from the Asset Register.

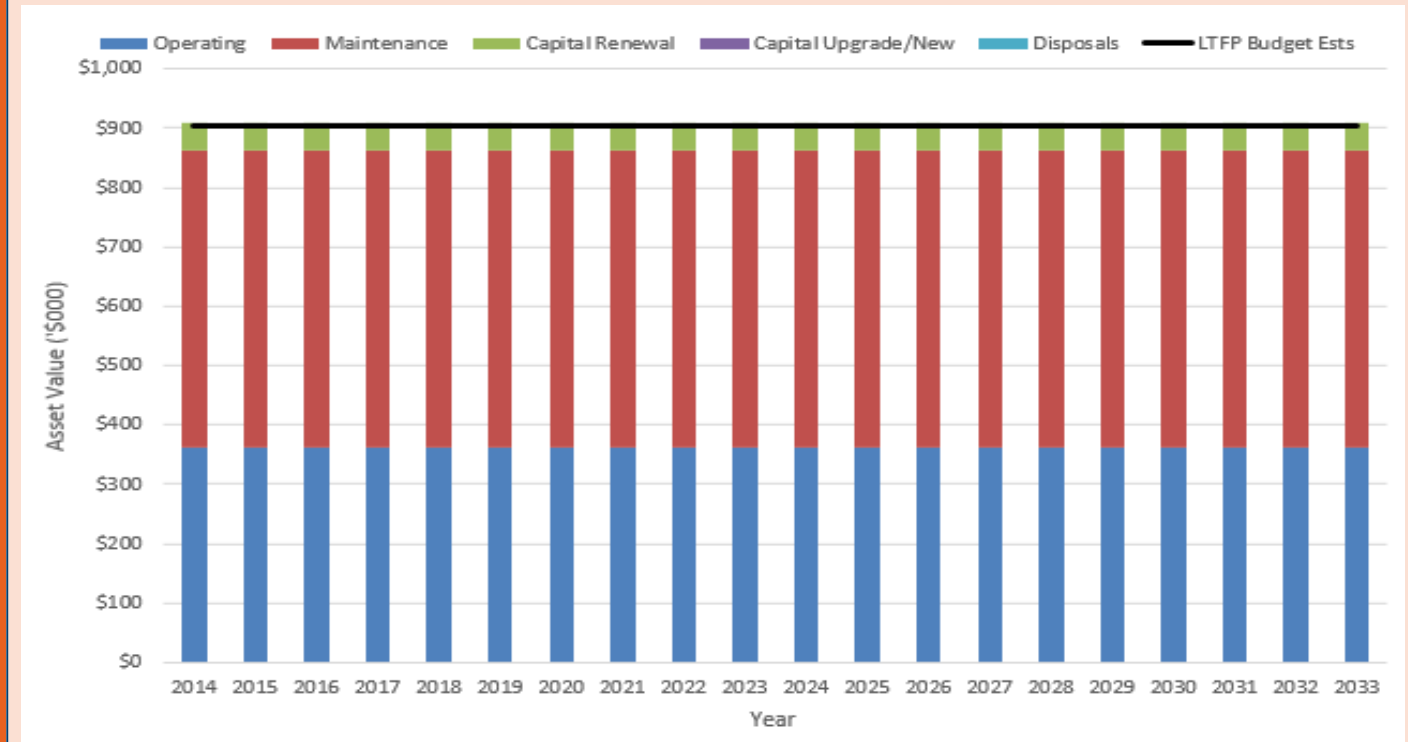
Lifecycle Cost (annually)	\$927,000
Lifecycle Available Funding (annually)	\$903,000
Lifecycle Gap (annually)	-\$24,000
Lifecycle Financing Indicator	97%

#### MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$5,000** each year over the next 10 years to maintain the current level of service for the Recreation asset class.

10 Year Cost (annually)	\$908,000
10 Year Available Funding (annually)	\$903,000
10 Year Gap (annually)	-\$5,000
10 Year Financing Indicator	99%

### 20 Year Projected Operating & Capital Expenditure Funding Scenario 2—Current Variation Continued



Source: NAMS PLUS2 Recreation\_2014\_SRV 1 S2 V2 (Where no bars displayed the projected expenditure for this funding type is \$0)

# ASSET MANAGEMENT PLAN: Recreation Infrastructure



## ASSET ACTIVITY: PARKS, RESERVES AND SPORTSGROUNDS

COMMENTS	RISKS	RESPONSES
<p>Recreational facilities in both Guyra and Tingha are in relatively good condition with major playground equipment replacements carried out since 2011 in most public park areas.</p> <p>Sporting fields have also had improvements with the assistance of government grant funding and community assistance. Guyra's central recreational area at Rotary Park on the New England Highway features good facilities with toilets, barbeques, seating, and extensive children's play equipment.</p>	<p>Common risks to recreational facilities infrastructure are:</p> <ul style="list-style-type: none"><li>• Play equipment becomes unsafe, no longer complies with current Australian Standards</li><li>• Injury to users from unsafe equipment &amp; surfaces</li><li>• Sportsgrounds kept in playable condition that does not adversely impact users.</li><li>• Changing user requirements</li></ul>	<p>Council can manage these risks by:</p> <ul style="list-style-type: none"><li>• Improving documentation of service levels &amp; risks to develop maintenance priorities;</li><li>• Communicate with Council and the community to establish sustainable levels of service with available funding;</li><li>• Regular inspection program that is targeted and prioritised based on risk, levels and types of use</li><li>• Continue to monitor not only the condition of recreational facilities but how well they meet the needs of users.</li></ul>

