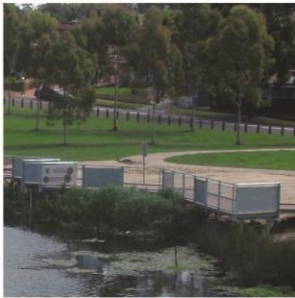


Our home
Our City Our future



ASSET MANAGEMENT PLAN PARKS AND OPEN SPACE

TABLE OF CONTENTS

EXECUTIVE SUMMARY	2
1. INTRODUCTION	3
1.1 Fairfield City Plan Link	3
1.2 Scope of this Plan.....	7
1.3 Documents that informed the Parks/Open Space Asset Management Plan	8
2. LEVELS OF SERVICE	9
2.1 Legislative Requirements	9
2.2 Adopted Levels of Service	11
2.3 Desired Levels of Service	15
3. FUTURE DEMAND.....	16
3.1 Demand Forecast.....	16
3.1.1 Technological Change.....	17
3.1.2 Increased Demand for Asset Renewal and Maintenance.....	17
3.1.3 Change in Community Expectation.....	17
4. RISK MANAGEMENT	19
5. LIFECYCLE MANAGEMENT PLAN	23
5.1 Objective	23
5.2 Asset Inclusions/Exclusions and Hierarchy.....	23
5.2.1 Inclusions	23
5.2.2 Exclusions	24
5.2.3 Hierarchy	24
5.3 Asset Description.....	26
5.3.1 Life Cycle Issues	27
5.3.2 Asset Condition	27
5.3.3 Asset Valuation.....	32
5.3.4 Asset Useful Life.....	33
5.3.5 Historical Expenditure.....	33
5.3.6 Life Cycle Activities	34
5.4 Renewal Plan	37
5.4.1 Renewal Strategy	37
5.4.2 Renewal Expenditure Forecasts	39
5.5 Asset - New/Upgraded.....	43
5.5.1 Fairfield City Council – Capital Works Program and Funding Forecasts	44
5.10 Asset Disposal.....	44
6. FINANCIAL FORECAST.....	45
6.1 20 Year Financial Forecasts	45
6.1.1 Financial Projection Discussions.....	50
6.2 Key Assumptions.....	50
6.3 Funding Strategy	50
6.4 Confidence Levels	50
7. ASSET MANAGEMENT PRACTICES	52
8. PLAN IMPROVEMENT AND MONITORING	53
8.1 Improvement Program	53
9. APPENDICES	54
Appendix A Open Space and Recreation Asset Inspection.....	54
Appendix B Maintenance Management Plan for Open Space and Recreation.....	55
Appendix C Parks/Open Space Asset components covered by this Plan.....	59

EXECUTIVE SUMMARY

The Open Space Asset Management Plan (AMP) provides the framework to manage Fairfield City Council's Open Space Assets. It outlines the tasks and resources required to manage Open Space Assets to an agreed standard. This asset class includes parks/playgrounds, sporting fields and reserves. The management of other open space networks including walking routes, green corridors, foreshore and bushland are covered by this AMP.

In the Fairfield City Council Local Environmental Plan 2011 (LEP) these areas are in the main covered by the zoning RE1 – Public Recreation and E2- Environmental Conservation. RE2 zoning – Private Recreation is not covered by this Asset Management Plan as it is land owned and controlled by others, which in Fairfield, in the main, is under the care of Licensed Clubs.

Natural assets are unique environmental features of Fairfield City. Crossed by eight major creeks extending more than 80km the urbanised catchments of Fairfield City require resource allocation for maintenance and enhancement in line with the expressed Vision of its residents for "improved open space"¹ .

This Open Space AMP recognises that significant funding programs such as the Park Improvement Program special rate variation is reaching planned conclusion. The AMP highlights a need to continue to strategically invest in the maintenance and improvement of open space areas and infrastructure to meet community expectation and recreational needs.

It has been calculated that there is a shortfall of \$0.5million per annum if Council seeks to maintain its open space assets at the current condition. Without this funding shortfall being addressed the condition of Council's open space assets will deteriorate over time, as identified in this Asset Management Plan.

¹ City Plan 2010

1. INTRODUCTION

Fairfield City Council is responsible for the provision and management of Parks and Open Space assets. This is a considerable percentage of the assets owned and managed by the Council and vital to the quality of life of Council’s residents and visitors. It includes:

- Bushland Reserves
- Parks
- Playgrounds
- Sporting Fields
- Streetscapes/laneways (walking routes, active transport links)
- Creeks/Foreshores/Riparian buffer zones

Parks and Open Space assets are fundamentally different to Council’s other infrastructure assets. A commitment to regular and appropriate maintenance regimes can increase the value of the asset over time (turf, gardens, trees and bush regeneration). Assets like the park furniture whilst having comparatively short life cycles enhance the aesthetics and the experience within the parks and open space network.

This plan is focused on clarifying and defining key levels of service for the parks/open space network, the cost for current and future operations, maintenance, renewal and capital works required delivering a sustainable community benefit from parks and open space assets.

1.1 Fairfield City Plan Link

The Fairfield City Plan goals and objectives in this Asset Management Plan are:

Table 1.1 Council Goals and how these are addressed in this Plan

Broad Theme	Goal	Outcomes	Strategies
Theme 1 - Community Wellbeing	Goal 2: Being Healthy and Active. We enjoy good health (physical, psychological, social and environmental), have access to high quality facilities and services and contribute to our own wellbeing through a healthy lifestyle.	2.2 Active and creative leisure and recreational opportunities.	Providing a range of open space, sporting fields and recreation facilities and programs
			Providing activities and facilities to enjoy hobbies and leisure

Broad Theme	Goal	Outcomes	Strategies
			pastimes
		2.3 A healthy and safe environment.	Using standards, works and inspections to ensure clean, healthy and safe public places, goods and services
Theme 2 - Places and Infrastructure	Goal 1: Our city is a clean and attractive place where we take pride in our diverse character. Our City takes pride in the diversity of its built environment which is reflected in the quality of new buildings and facilities as well as the care and maintenance of existing places and infrastructure.		
		1.1 Quality design, construction and maintenance helps preserve our local character and respects the city's heritage and cultural diversity	Ensuring there is a high standard of design, landscaping and public art
		1.2 Places, infrastructure and buildings are clean, in good repair and meet important fire, safety, health and environmental standards	Maintaining the quality of public spaces, buildings and infrastructure through agreed service levels for cleaning, renewal, graffiti and litter management, public health and safety requirements
		1.3 Cost effective lighting for attractive, vibrant and safe public spaces and streets	Ensuring public spaces and infrastructure enable cultural recognition and activities
		1.4 There is respect for the cultural enrichment of our spaces eg. architecture, art works etc	Recognising places of cultural significance within the City
	Goal 2: Buildings and infrastructure meet the changing standards, needs and growth of our community. Our city has activities, buildings and infrastructure to an agreed standard that cater to our diverse needs and future growth	2.1 Infrastructure is planned, managed and resourced to meet community need and service levels	Providing buildings, infrastructure and facilities that are well designed and cost effective to meet community needs
		2.2 Changing needs and wants of the community inform the provision of	• Managing assets and infrastructure to balance spending on

Broad Theme	Goal	Outcomes	Strategies
		community facilities 2.7 Reliable and affordable utility services – water, electricity, gas, drainage, information technology (IT) and communications	maintenance, renewal and new facilities
	Goal 3: Our City is accessible. Our City has affordable integrated public transport that connects people with their destinations, a good road/pedestrian/cycling network, effective traffic management, adequate parking and is easily accessible to all.	3.1 Public transport, cycle ways and roads are accessible, safe, efficient, convenient, reliable and affordable and connect people with where they want to do 3.4 There is good integration between different modes of transport	Promoting and enabling walking and cycling. Ensuring effective planning and works for traffic, pedestrians and cycling to maximise access and safety
	Goal 4: Our City has quality public spaces as well as entertainment, leisure and recreation opportunities. Our City has high quality destinations, well used open space, town and neighbourhood centres that provide for a variety of active and passive activities as well as a range of leisure and recreation opportunities.	4.2 Open space, public spaces, shopping centres and streetscapes are accessible, well connected and well designed places	Providing well developed open and public space connections that meet the needs of the community in its location, size and type of facilities
		4.3 Open space provides opportunities for passive, active, sporting opportunities and environmental uses	
		4.4 Local recreation, cultural, entertainment and leisure opportunities are enjoyed and promoted	Promoting recreation and leisure opportunities
	Goal 5: We minimise the impacts from natural events and disasters. Our City has effective mitigation works and response strategies to minimise impacts from flooding, bushfires, storms and other emergencies	5.1 Reduced impact of flooding, bushfire and other emergencies	Planing and implementing works which reduce the impact of natural events and disasters
Theme 3 - Environmental Sustainability	Goal 1: Protecting and improving our natural environment. Fairfield City values its natural environment, especially its biodiversity and its waterways.	1.1 Rehabilitated waterways and riparian zones 3 Significant habitats, biodiversity and native vegetation are protected	Returning creek systems where possible to a more natural condition
		1.4 We value our vegetation and open space	Increasing tree cover, vegetation and open space

Broad Theme	Goal	Outcomes	Strategies
		1.5 The Western Sydney Regional Parklands and the rural lands of the city are valued for their environmental and visual quality	Regenerating endemic plants where appropriate Protecting native flora and fauna and controlling pest species Advocating the preservation of open space and rural lands within the City
	Goal 2: Contributing to the actions that address climate change Our City responds to climate change by contributing to the worlds attempts to reduce carbon pollution and minimise temperature increase by reducing our ecological footprint	2.2 Reduced resource consumption	Influencing the community's expectations about the use of water, energy and other resources Working in partnership using a total catchment management approach to achieve good environmental outcomes across the City
	Goal 3: Our City supports the eco-friendly design of buildings, sustainable practices and resource management	3.1 Water is valued through harvesting and re-use	Requiring the better design of buildings and facilities to improve their environmental performance
Theme 5 - Good Governance and Leadership	Goal 1: We are well represented and governed where all act ethically and in the interest of the community. Our City is well led by governments at all levels and efficiently managed by their administrations.	1.1 Cooperation between Local, State and Federal governments	Developing effective partnerships between the community, Council, government agencies, other providers and the private sector to achieve community goals
		1.3 Value for the public money that is spent	Ensuring public finances are effectively managed
		1.4 Decisions are based on sound information and analysis and they are sustainable in the long term	Developing and implementing relevant strategic plans and policies to guide future actions and expenditure
		1.5 There is a shared vision for the future	
		1.6 Council is a community leader that is accountable, effective and sustainable in its decisions and operations	Collecting and analysing relevant information on which to base decisions Ensuring access to information
		1.7 Legislative obligations are complied with	

1.2 Scope of this Plan

The Fairfield City Plan 2010 has identified a Vision for Fairfield City. Recently an Indicator Survey was undertaken which evidenced that the maintenance of local parks and gardens and keeping bushland and creek areas clean are both high to very high on resident satisfaction lists. Whilst residents were moderately satisfied with their maintenance they were analysed as improvement tasks for Council.

Of the 600 residents surveyed 15% of community satisfaction was around street-cleaning and sweeping, keeping public places in shopping areas clean and maintaining public parks, gardens and sporting fields:

Twenty-three percent of respondents took part in thirty minutes or more of physical activity or walking for fitness five or more times a week and twenty-seven percent, three to four times a week and twenty-six percent once or twice a week, highlighting a need for high quality open space experiences. (*Source: 2012 Indicator Survey*).

Open Space Asset Management is a critical factor towards ensuring that service outcomes which support Fairfield City Council's City Plan and resident expectations are met. Currently Fairfield City Council is also acquiring open space for the provision of new parks for future generations. This land once purchased will form new parks in targeted areas which include the suburbs of Fairfield Heights, Canley Heights and Villawood.

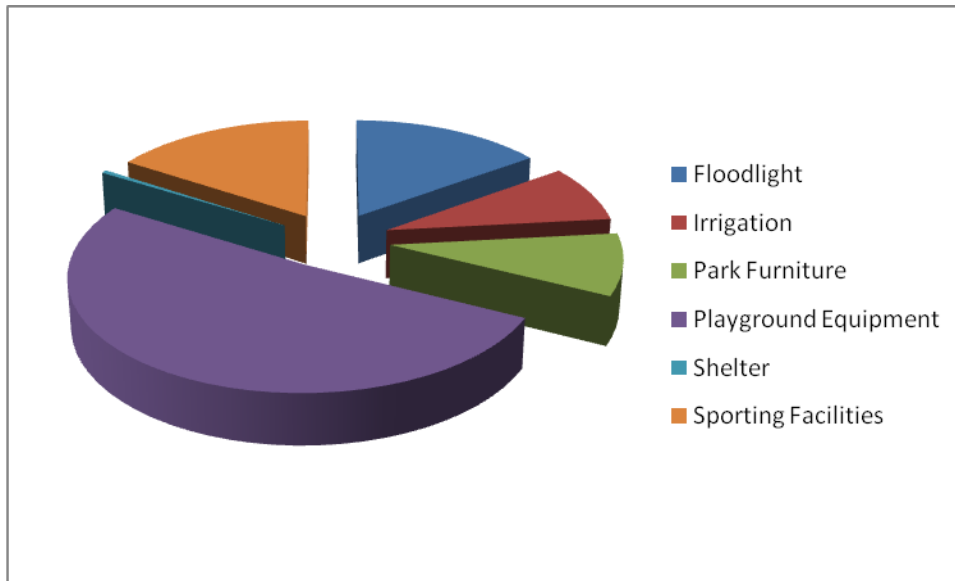
The Parks and Open Space assets within the above categories and covered by this Asset Management Plan (AMP) and their estimated replacement value (\$21,782 million) are shown in Table 1.3.

Table 1.3 Parks/Open Space Asset components covered by this Plan

Asset Category	Number Assets	Replacement Cost
Floodlight	282 items	\$4,824,139
Irrigation	28 items	\$1,005,928
Park Furniture/Shelter	10,288 items	\$4,846,506
Playground Equipment	137 items	\$8,233,951
Sporting Facilities	61 items	\$2,871,476
TOTAL	10,796 items	\$21,782,000

- Memorials/Artworks will be considered in a separate AMP.

Table 1.4 Distributions of Sports Fields/Parks/Open Space Assets by Replacement Cost



1.3 Documents that informed the Parks/Open Space Asset Management Plan

- Fairfield City Plan 2010-2020
- Local Environmental Plan (LEP)
- Plans of Management
- Fairfield City Biodiversity Plan
- Fairfield City Open Space Strategy
- Fairfield City Community Facilities Strategy
- Community Engagement and Consultation Policy
- Strategy on Ageing
- Fairfield Environment Strategy
- Urban Creeks Master Plan

2. LEVELS OF SERVICE

2.1 Legislative Requirements

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

Table 2.1.1 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 plans supported by asset management plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Section 27 (AAS27) requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast these assets are wearing out).
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.
Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002	Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards.
Disability Discriminations Act, 1992	<p>(a) to eliminate, as far as possible, discrimination against persons to the ground of disability in the areas of:</p> <ul style="list-style-type: none"> (i) work, accommodation, education, access to premises, clubs, and sport; (ii) the provision of goods, facilities, services and land; (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and <p>(b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and</p> <p>To promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.</p>

Legislation	Requirement
Heritage Act 1977	An Act to conserve the environmental heritage of the State.
Workplace Health and Safety Act and Regulations	Sets out roles and responsibilities to secure the health, safety and welfare of persons.
Building Code of Australia	The goal of the BCA is to enable the achievement of nationally consistent minimum necessary standards, including structural and safety from fire and sustainability objectives.
Electrical Safety Act 2002	The Act sets out the installation, reporting and safe use with electricity.
Environmental Planning and Assessment Act 1979 (POPE)	This Act sets out the requirements in respect to environmental planning legislation.
Plumbing and Drainage Act 2002	This Act sets our Plumbing requirements
Plant Protection Act 1989	This Act sets out the requirements in respect to Flora protection.
Valuation of Land Act 1916	This Act sets out the requirements in respect to Land Valuation.
Public Records Act 2002	This Act sets out the requirements in respect to maintaining public records.
Surveillance Devices Act 2007	This Act sets out requirements in respect to the use of surveillance devices.
AS 3661.1 1996	Standard for pavement slip resistance.
Child Protection Act	Provides requirements for the protection of children in public spaces.
Water Management Act	Sets out responsibilities associated with the use of water.
NSW Threatened Species Act	Sets requirements in relation to fauna and threatened species (plant).
Commonwealth Environment Protection and Diversity Protection and Biodiversity Conservation Act	Sets out requirements associated with environment and utilisation.
State Environmental Planning Policy	Sets out specific requirements in connection with the remediation of land.
Contaminated Land Management Act	Sets out specific requirements in connection with the remediation of land.

2.2 Adopted Levels of Service

The adopted Levels of Service that are considered appropriate to Fairfield City Council are scheduled in Table 2.1.

Table 2.2.1 Current Service Levels – Open Space and Recreation

External (Community Based) and Internal (Operations Based – Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Social Needs	Ensure that parks, sports fields and open space areas meet community needs	Importance and satisfaction levels are surveyed	Expectation Gap .80	Indicator Survey Results	
Appearance	Parks, sports fields and open space assets are kept free of accumulated litter and are in a presentable condition	>75% customer surveyed satisfied	TBA	Annual facility users survey	
Legislative Compliance	All structures comply with construction standards and WHS Act. LGA - PoM	100% compliance	TBA	Inspection program formulated and implemented	
	Parks/Sports Fields/Open Spaces to provide equal access to all community members.	<25 complaints per year regarding lack of accessibility and 100% DDA compliance	Achieved	Number of complaints about access to sites and DDA compliance	
Availability	Parks/Sports Fields are available when required Located within a comfortable walking distance	> 85%	Achieved	Analysis of Ground Closure	% of days when Sports Fields are available for normal use

External (Community Based) and Internal (Operations Based – Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Utilisation	Facilities are managed for maximum utilisation (minimal turf degradation)	Utilisation 80% (7 days per week)	90%	Facilities Booking Data	Formula to be developed based upon optimal field use
Health and Safety	Facilities are safe and free from identified hazards	<5 per year Incident Reports	Achieved	Incident Reports	Reported to Council monthly
		<50 per year request related to safety	Achieved	Customer service requests	
		100% identified hazards remediated	Achieved	Routine inspections to include Hazard Identification	
	Environment encourages physical activity	Importance and satisfaction levels are surveyed	Expectation Gap .80	Indicator Survey Results	
	Program of compliance inspections	100% compliance issues remediated	Achieved		
	Playgrounds		6 monthly		
	Floodlighting		Every 5 years		
	Irrigation		Annually		
Quality	Ensure that parks & sports fields are clean, inviting, damage and graffiti free	<20 complaints per annum	TBA	Number of customer complaints per annum	
	Ensure that mowing service levels meet community demand	<20 complaints per annum	TBA		

External (Community Based) and Internal (Operations Based – Technical)

Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Quantity	Are there enough parks/sports fields/open spaces to meet community needs	Benchmark Study	Varied - Use	Improved according to benchmark	
Reliability and Performance	Percentage of programmed preventative maintenance completed	85%	85%	Audit of Service Level delivery	
Responsiveness	All maintenance relating to Parks and Open Space assets are completed with reference to maintenance schedules and within agreed timeframes as per the risk rating	90% of work identified completed within designated response times	90%	Audit of Work Orders generated Customer Request Management statistics	Rating 1 responds to request within 24 hours and make safe as soon as practical. Repair between 5 and 30 workdays based on the severity of damage and use of assets.
					Rating 2 responds to request within 24 hours and make safe as soon as practical. Repair within 6 months.
					Rating 3 responds to request within 48 hours and make safe as soon as practical. Repair within 6 - 18 months depending on risk assessment.

External (Community Based) and Internal (Operations Based – Technical)

Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
					Rating 4 respond to request within 10 workdays, prioritise and program work annually depending on condition rating and availability of resources
Condition	Average Asset Condition	Average asset condition equal to or less than 2		Condition Data Analysis Annual inspection of parks and open space assets	Average will move from 2 to 3 with current level of funding across this asset range
	Overall Asset Condition	Replace assets at condition 4 and 5		Condition Data Analysis Annual inspection of parks and open space assets	Average will move from 2 to 3 with current level of funding across this asset range
	Service levels aligned for preventative maintenance	85% services delivered on time	65% services delivered on time	Service levels agreements	
Environmental Impacts	The use of energy and water is controlled to reduce running costs and the impact on the environment	Annual reduction on previous year		Electricity consumption kwh/sqm and \$sqm, Water consumption ml/sqm and \$sqm, Carbon footprint	

External (Community Based) and Internal (Operations Based – Technical)					
Key Performance Indicator	Level of Service	Target Performance	Current Performance	Performance Measure Process	Comments
Financial Sustainability	Parks/Open Spaces are managed for future generations	Asset Renewal Ratio Target 100%	Asset Renewal Ratio currently 72%	Annual Budget Expenditure Review	Target cannot be met with funding shortfall
		Current Condition Level maintained.	Predicted Asset Renewal Ratio (2031) will be 32% of renewal annually required to maintain assets at current condition		
	To provide an appropriate and cost effective maintenance service	Benchmark against other authorities to inform target setting.	TBA	Maintenance cost as % of replacement cost	Undertake regular condition inspection to inform optimum maintenance program/costs
Capital Projects are delivered within budget	100%	Achieved	Percentage of projects completed within 5% of commit to build budget		

2.3 Desired Levels of Service

Council is currently quantifying and costing desired levels of service for parks, sports field and open space management. A Mowing and Landscaping Operational Plan was been completed in 2012 and its implementation will continue to inform service levels aligned to community expectation and budget allocation.

3. FUTURE DEMAND

3.1. Demand Forecast

There are a number of unique factors that directly impact the demand for park and open space infrastructure and services. These factors include:

- Population growth;
- Residential Development;
- Increased demand for asset rehabilitation and maintenance;
- Increased risk of failure in ageing infrastructure;
- Level of employment;
- Changes in recreation and leisure trends;
- Change in community expectations; and
- Changes in community age profile.

Fairfield City is a relatively young population although the fastest growth area is in the over 65 year age group. The dominant housing group (53.7%) is that of couples with children although there is a continuing reduction in household sizes resulting in a demand for housing stock.

Fairfield City continues to register one of the highest levels of socio-economic disadvantage in NSW with many residents being new migrants to Australia. The implications for open space are to continue to provide:

High quality, low cost recreational activity important for the wellbeing of residents. Opportunity for fitness activities for all ages including an ageing demographic.

Manage strong demand for “traditional sports” (such as cricket/rugby league/netball/tennis) balanced with alternative non-club based opportunities for recreation (table tennis/fitness/badminton).

3.1.1 Technological Change

Table 3.1.1 Changes in Technology and Forecast effect on Service Delivery

Technological Change	Effect on Service Delivery
Changes in efficiency and economic viability of solar electricity, water saving methods and water storage methods	Parks/Open Spaces infrastructure can increasingly incorporate sustainable energy and water saving measures in new and replacement projects
Lighting Control controlled through mobile phone network for activation by authorised users and to monitor power usage levels.	Reduce unauthorised use of sporting facilities lighting and minimise use of lighting when not required.

3.1.2 Increased Demand for Asset Renewal and Maintenance

Demand for new services will be managed through a combination of managing existing assets, upgrading and replacing existing assets. A ten year capital works program will aim to provide improved flood lighting, continue to replace playground equipment and introduce new fitness equipment and recreational opportunities in open space.

This plan does not allow for accelerated asset consumption or usage, however, it needs to be recognised that new generation play equipment is heavily utilised in Fairfield City and has a comparatively short life cycle which has budget implications. Service improvements which include operational and renewal requirements such as floodlighting and site improvements will need additional funding to achieve.

3.1.3 Change in Community Expectation

Community expectations relating to the use of open space are changing and demand experienced for quality playgrounds and open spaces for recreation is being measured anecdotally and through Council's bookings for open space, as increasing. An example is the rise in enquiries by professional fitness providers for the hire of Council sporting fields.

Strategies and policy to continue to provide maximum access and equity for the use of limited Council sporting facilities is required to be reviewed and monitored to meet community expectations. Similarly, Councils Fees and Charges require annual review to ensure that they are meeting changing community demands.

Table 3.1.3.1 Demand Management Strategies Summary

Service Activity	Demand Management Strategies
Provision of sports fields	Explore joint use of facilities by Clubs. Explore sharing of school facilities, football

Service Activity	Demand Management Strategies
	<p>fields etc</p> <p>Ongoing community and sporting club consultation to inform equitable and optimised access to sporting facilities.</p> <p>Review S94 funding to consider use for sporting field service upgrading.</p>
Provision of increased sports field lighting	<p>Inventory of fields available and lux levels currently provided by Council</p> <p>Centralised venues for higher competitions to consolidate investment in higher lux level lighting</p> <p>Provision of venues for night competition on a shared basis</p>
Fees and Charges	Review to meet changing community access and Club access requirements and professional use by Fitness Trainers.

4. RISK MANAGEMENT

In order to establish those risks that will be covered by the risk management program a table has been developed showing sources of risk, their potential impacts, current controls and action plans (refer to Table 4.1). The risk register has established the responsibilities of the relevant departments (City Assets and Works) and person.

Table 4.1 Parks/Open Space Asset Risk Register (to use this sheet refer to Generic Asset Management Plan Section 1: Table 4.1, 4.2, 4.3 and 4.4)

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Actions	Responsibility
Asset Condition	Injury as a consequence of deterioration of parks/open space assets	3	3	9	Regular inspection and maintenance reports supported by resident reports inform repair	Yes	1. Regular condition assessments 2. Maintenance Reports (Parks) 3. Annual allocation of sufficient funding and resources	Manager City Assets
Insufficient Maintenance	Insufficient maintenance increases the risk of injury to users	3	3	9	Regular inspection and Service Levels for maintenance	Yes	Service Levels for preventative maintenance optimised	Manager City Assets
Natural Events (flooding, bushfire, earthquake etc)	Significant injury or asset loss due to natural events	3	3	9	Field closure protocols in place for public advice	Yes	Design controls for flooding and fire safety controls in place.	Manager City Assets
Trips	Member of the public trips and injures themselves	3	3	9	Regular inspection and Service Levels for maintenance	Yes	Inspections optimised to program maintenance/ renewal with appropriate budget allocation	Manager City Assets

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Actions	Responsibility
Slips	User slips on surface that has insufficient traction	2	3	6	Regular inspection and Service Levels for maintenance	Yes	Design of surfaces to maximise traction and reduce likelihood of slips	Manager City Assets
Vandalism	Injury as a result of malicious damage to playgrounds, sports fields or other open space asset	2	3	6	Vandalism reported to Police and public advised Police informed of all vandalism for offender identification	Yes		Manager City Assets
Disability Access	Facilities unable to provide access for disable people	2	3	6	Design to comply with DDA requirements	Yes	DDA compliance audited	CPO Aging and Disability
OHS Practices	Injury due to poor WHS practices	2	3	6	WHS procedures and policies applied	Yes	WHS systems continue to be implemented and educated	All
Inappropriate works	Damage and injury caused by inappropriate works	2	3	6	Regular inspection and Service Levels for maintenance	Yes	Conditions of Hire educated and bonds forfeited for unauthorised hirer works	Manager City Assets

Hazards	Risk (what can happen?)	Likelihood	Consequence	Risk Score	Current Controls	Are Existing Controls Adequate?	Actions	Responsibility
Poor Design and Construction	Injury caused by poor design and construction	2	3	6	Design in accordance with Australian Standards	Yes	1. Implement quality control & quality assurance processes in construction. 2. Establish post construction review with design	Manager City Assets & Works

5. LIFECYCLE MANAGEMENT PLAN

5.1 Objective

The core objectives for the management of community land categorised as Park as specified by the Local Government Act, 1993 are to:

- Encourage, promote and facilitate recreational, cultural, social and educational pastimes.
- Provide for passive recreational activities or pastimes and for the casual playing of games.
- Improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.

The core objectives for the management of community land categorised as Sportsground are to:

- Encourage, promote and facilitate recreational pursuits in the community involving organised and informal sporting activities and games.
- Ensure that such activities are managed having regard to any adverse impact on surrounding or nearby residences.

5.2 Asset Inclusions/Exclusions and Hierarchy

5.2.1 Inclusions

The assets covered in this plan are shown below:

- Sporting Facilities (cricket, baseball, basketball)
- Sports Field Floodlighting
- Sports Field Irrigation
- Fencing (safety and security)
- Bollards
- Car Park Gates
- Playgrounds (equipment, soft fall)
- Fitness Equipment
- Skate Parks

- Water facilities (drinking fountains, taps)
- Park furniture (Seats, tables)
- Shelters
- Lighting
- Bins

5.2.2 Exclusions

Artworks/Memorials are excluded from this Asset Management Plan and will be covered in an AMP specific to their installation and management.

Trees are excluded from this AMP and a separate AMP will be prepared in due course to cover these natural assets.

Turf is currently excluded from this AMP; however, replacement costs will be an improvement activity of the AMP process. Currently Council undertakes an annual \$250,000 turf replacement program.

Gardens and Plantings are currently excluded from this AMP; however, replacement costs will be an improvement activity of the AMP process.
Land Values.

Bush Regeneration areas are currently not costed as part of this AMP; however in consultation with the Natural Resources Branch will be in future costed and included.

The following sites are excluded from this AMP:

- Leased sporting facilities
 - The Complex (Mount Pritchard Community Club)
 - Football/Netball (Club Marconi)
 - Soccer (Calabria Club)
 - Football (Cabramatta Leagues Club)
 - Soccer (Ninevah Club)
 - Brenan Park Tennis (Private Operator)
 - Emerson Park Tennis (Private Operator)
- *Car parks associated with parks and sporting fields
- *Footpaths within parks and sporting fields

** These assets are covered in their respective plan.*

5.2.3 Hierarchy

The Department of Infrastructure and Planning NSW utilises a hierarchical approach to open space identifying regional, district and local parks. The Fairfield City Council

Open Space Strategy 1999 interpreted these descriptions to define a hierarchical level for Council's Parks which are:

Level 1: Serving the Western Sydney region

Level 2: Serving the recreation needs of the Fairfield LGA as a whole

Level 3: Providing for active and passive recreation within each of the four Place Management Areas (Cabramatta/Canley Vale, Fairfield, Bonnyrigg/Prairie Wood and Smithfield/Wetherill Park)

Level 4: Providing for passive recreation of an individual suburb or neighbourhood

4a: Neighbourhood parks

Larger than average with a range of facilities such as:

- a large playground
- walking path
- seating or picnic area
- games or casual sports area or space for a range of such facilities that have yet to be developed.

People from the local neighbourhood use these reserves.

4b: Local Parks

Smaller than neighbourhood Parks with fewer facilities:

- small playground
- a seat and path
- or there are no facilities and there is space for these to be developed.

Only people who live in the immediate vicinity of the park are likely to use a Park with the Hierarchy 4b.

Similarly the Fairfield City Council Open Space Strategy 1999 also provided descriptions to define a hierarchical level for Council's Sports Fields which are:

Level 1/2: Serving the region's LGA areas as a whole - (minimum 150 car spaces)

Level 3: Serving one of the five districts – (minimum 50 car spaces)

Level 4: Serving an individual suburb – (minimum 20 car spaces)

A key objective in the creation of hierarchies is to achieve equity of access and service across the Local Government Area. A range of delivery standards are applied across the relevant levels.

This AMP will apply hierarchies as part of its planning for capital works programs and for the targeting of renewal funds. A summary of the Park and Open Space hierarchies is provided in Table 5.2.3.1.

Table 5.2.3.1

Level	Parks	Sports Fields	Open Space / Reserves
1	0	0	
2	4 Cabravale Memorial Fairfield District Park Bonnyrigg Town Park Wetherill Park	3 Hartley Oval Endeavour Sports Rosford Reserve	
3		8	
4	110	22	80 Creeklines 5 Wetlands
TOTALS	168	34	325

5.3 Asset Description

For the purposes of identifying the different strategies and asset management requirements for the different types of open space for this AMP all open spaces have been classified based on the function, setting, capacity and vegetation type.

The following outlines the definitions used:

Bushland/Reserves are managed, protected and enhanced as part of Council's Legislated environmental responsibilities.

Parks/Playgrounds are provided for community purposes such as recreation, socialising and enhancing people's health and wellbeing. Council provides this service to meet community need, ratepayers' expectations and statutory requirements. Council is responsible for the management of all parks assets including trees, gardens, turf, artwork, furniture and playgrounds.

Sporting Fields are the parks with sporting facilities and built assets with or without playgrounds. They are an integrated system of open space to increase the opportunity for recreational activities. The primary focus of a sporting field is to provide organised and informal sporting activities and games but not preclude provision for a range of passive recreational opportunities where possible to meet the diverse needs of the communities of Fairfield City.

Streetscapes/Laneways (Open Space Networks) contribute to urban open space and provide for active transport including cycling, walking trails and public transport links. This area includes nature strips, maintained by residents.

Creeks/Foreshores/Riparian buffer zones highlighted within the Environmental Management Plan for the City of Fairfield to 2016. Targets relate directly to biodiversity conservation and include rehabilitating both sides of creek banks where applicable (some creeks form natural LGA boundaries) to natural condition, re-vegetating and the removal of noxious weeds and exotic plants.

It is the primary purpose of Open Space that determines the way in which it is managed (bush regeneration, biodiversity areas, plantings of trees/shrubs/flowers).

5.3.1 Life Cycle Issues

Some of the key life cycle issues that affect parks and open spaces areas are:

- Weather events (drought/flood)
- Vandalism
- User misuse or abuse
- Over use
- Poor design

5.3.2 Asset Condition

Condition is measured using a 1-5 rating system as defined in the Table 5.3.2.1 below:

Level	Condition	Description	% Life Consumed
1	Excellent	No work required (normal maintenance)	0
2	Good	Only minor work required	25
3	Average	Some work required	50
4	Poor	Some renovation needed within 1 year	75
5	Very Poor	Urgent renovation/upgrading required	100

Examples across a single asset component (sports field fencing) are shown below:

Condition 1: No work required (normal maintenance)



Condition 2: Only minor work required



Condition 3: Some work required



Condition 4: Some renovation needed within 1 year



Condition 5: Urgent renovation/upgrading required



Condition Assessments

The most recent condition assessments are shown graphically below:

Table 5.3.2.1 Condition Distribution of Floodlights

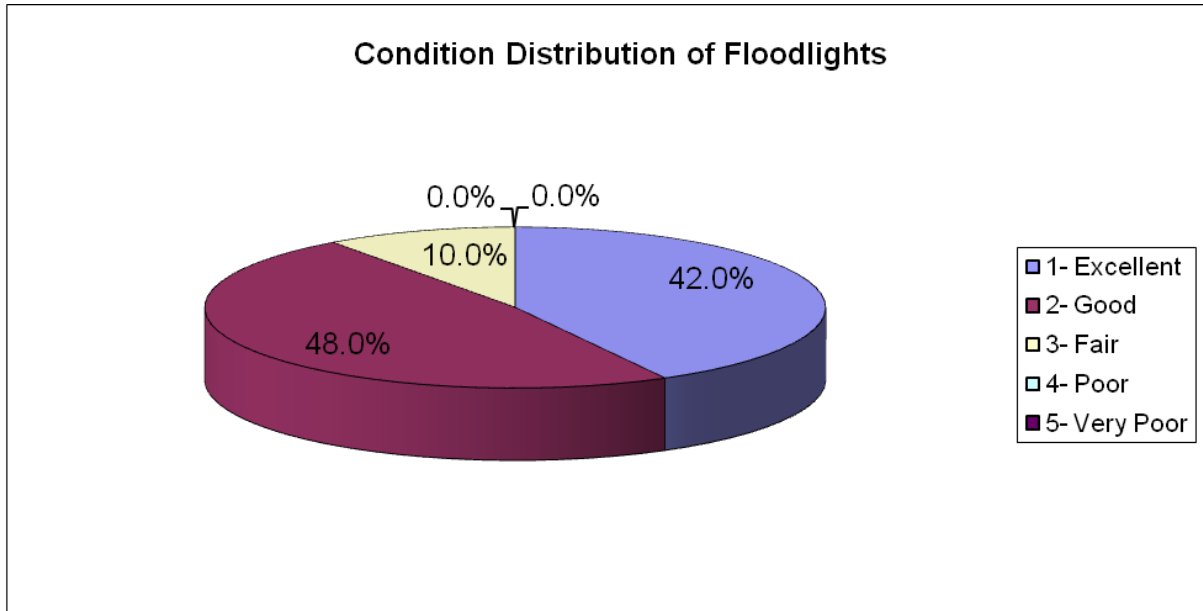


Table 5.3.2.2 Condition Distribution of Irrigation

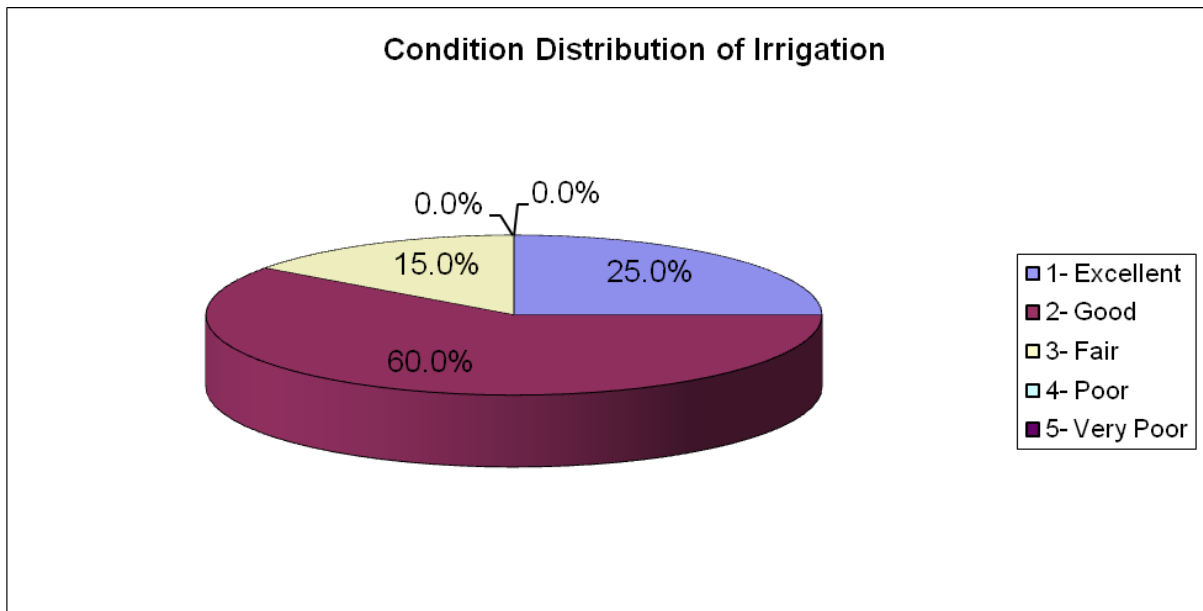


Table 5.3.2.3 Condition Distribution of Park Furniture

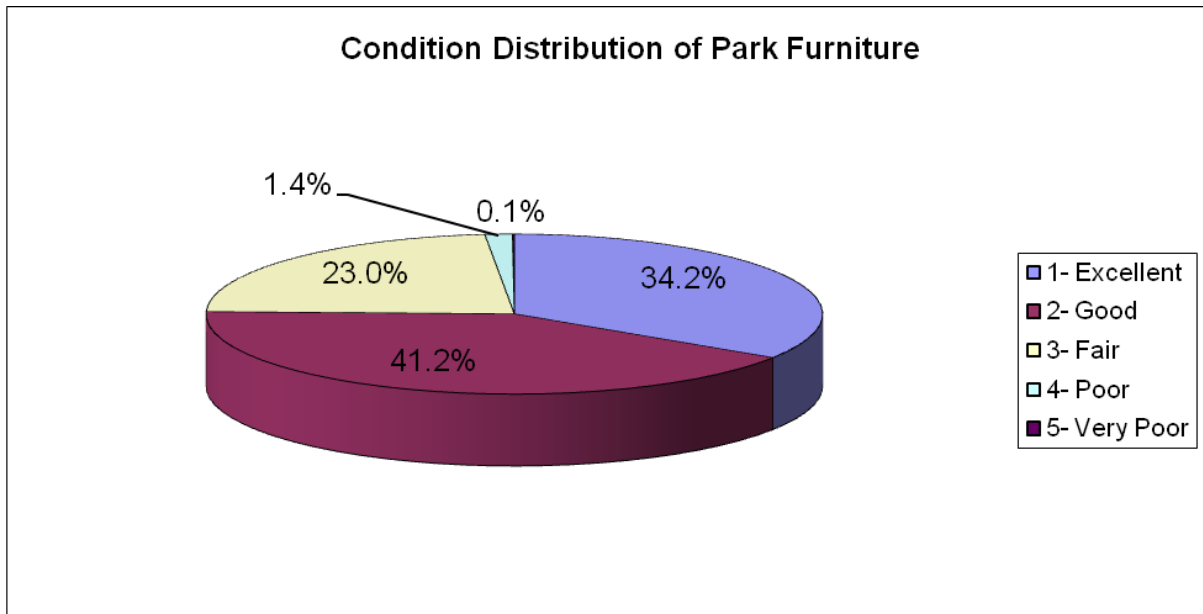


Table 5.3.2.4 - Condition Distribution of Playground Equipment

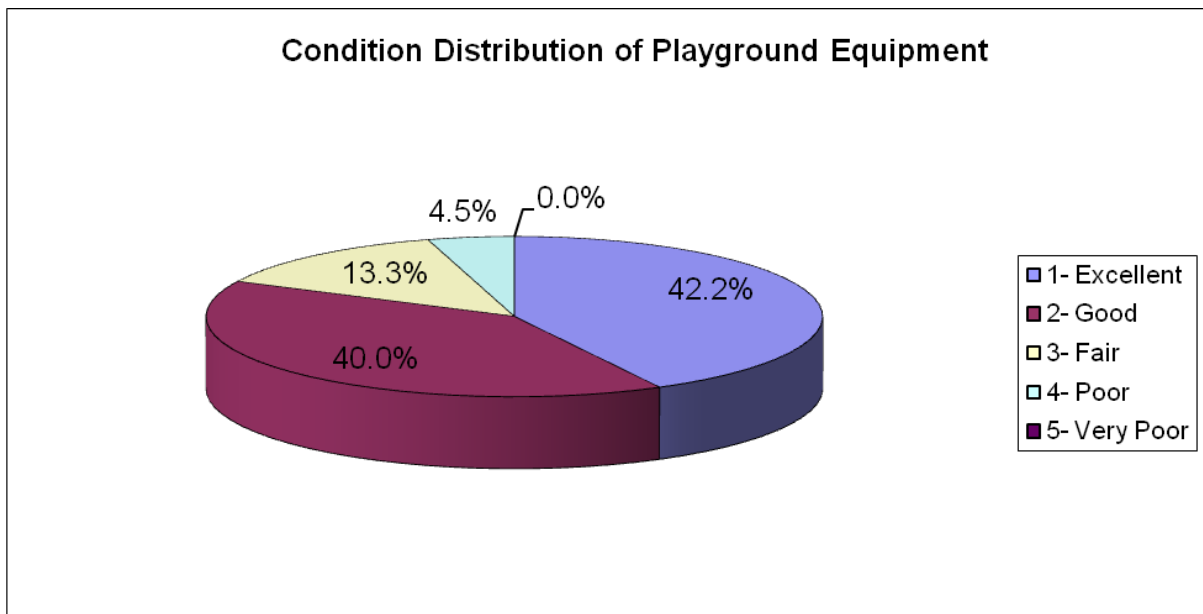
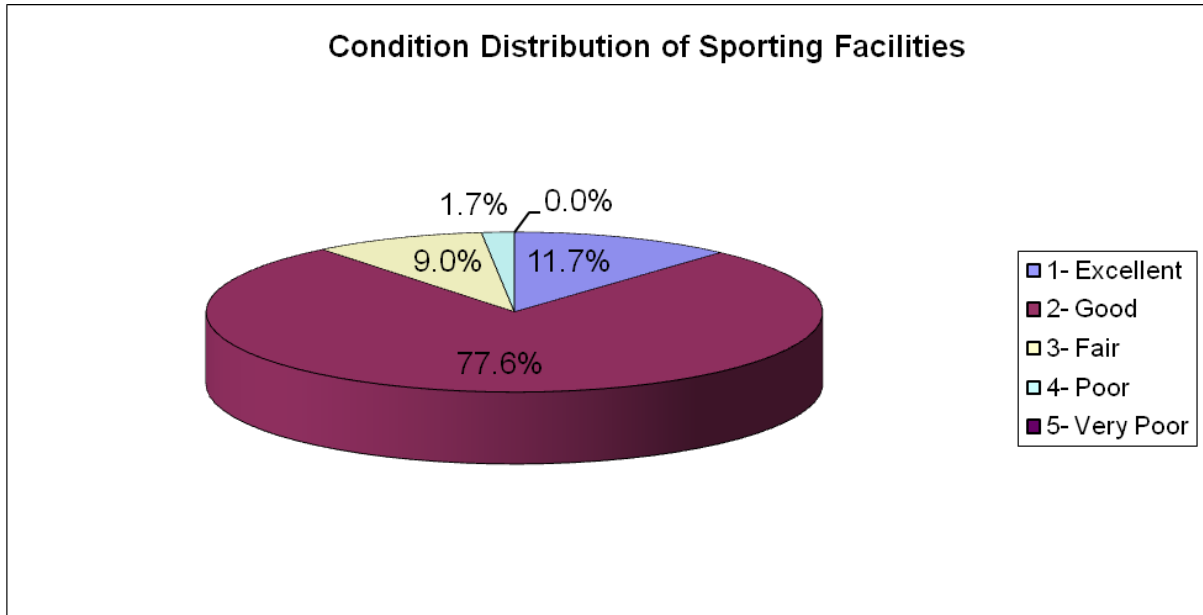
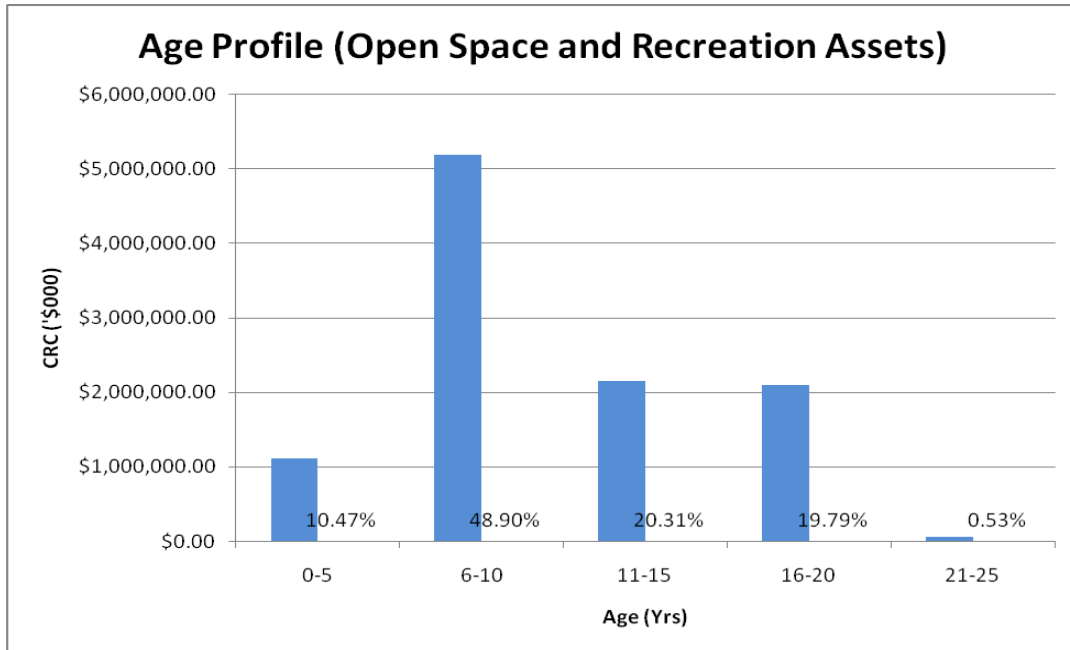


Table 5.3.2.5 - Condition Distribution of Sporting Facilities



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

Table 5.3.2.7 Asset Age Profile



5.3.3 Asset Valuation

The management of open space and recreation facilities is a combination of tangible assets such as sporting facilities and equipment and intangible assets such as surrounds and gardens which have maintenance and operational expenses allocated but are not qualified and depreciated within Council’s asset register.

The value of assets as at 30 June 2011 covered by this Asset Management Plan is summarised below. Assets were last re-valued at 30 June 2011 and are re-valued every 5 years. Assets are valued at green field rates. A summary of replacement cost and Written Down Value is detailed in Table 5.3.3.1.

Table 5.3.3.1: Asset Valuation

Asset Group	Current Replacement Cost (\$000)	Accumulated Depreciation \$000	Depreciated Replacement Cost \$000
Parks/Open Space Assets	\$21,782	\$5,926	\$15,856

Annual Depreciation is currently \$812,000

5.3.4 Asset Useful Life

The useful life of an asset is defined as a period over which a depreciable asset is expected to be fully utilised. Table 5.3.4.1 shows useful life calculated for Open Space Assets.

Table 5.3.4.1

Category	Subcategory	Useful Life (years)
Floodlight	Floodlight with steel pole Floodlight with timber pole Netball floodlight Tennis court floodlight	40
Irrigation	Irrigation pump Irrigation system (excluding pump)	20
Furniture	Fence Bollard Table Seat Bench Bin Sign Shelter	20
Playground	Playground equipment Soft fall	20
Sporting Facilities	Baseball net (backstop) Cricket pitch Discus cage Sandpit Sealed surface court Skate park Synthetic surface court	25

5.3.5 Historical Expenditure

The historical expenditure over the past three years is detailed in Table 5.3.5.1.

Table 5.3.5.1: Historical Expenditure

	2008/2009	2009/2010	2010/2011
Operation	\$2,704,605	\$2,581,732	\$3,296,022
Maintenance	\$1,771,863	\$2,569,620	\$1,937,266
Renewal	\$1,100,000	\$1,250,000	\$1,200,000

Analysis of historic maintenance cost data shows that the average maintenance cost is 1% and operation cost is 1.5% of the total asset value (replacement cost).

5.3.6 Life Cycle Activities

5.3.6.1 Operations

Operational activities keep the asset utilised but have no effect on condition. Typical operational activities include but are not limited to the mowing and aeration of turf, landscaping/mulching of gardens and utility costs such as electricity for the operation of sports field lighting.

A Mowing and Landscaping Operational Plan has been prepared outlining the Service Levels for these Open Space activities. The adoption of Service Levels will inform the budget allocation required to fund the operation of Council's Open Space Assets.

5.3.6.2 Maintenance

Maintenance activities are those routine works which keep assets operating to the required service levels. They fall into two broad categories:

1. *Planned Maintenance (proactive)*
Maintenance works planned to prevent asset failure and deterioration. Typical planned maintenance activities include:
 - The testing and replacement of sports field lighting globes, testing and replacement of sports field lighting poles, testing and renewal of irrigation systems.
2. *Unplanned Maintenance (reactive)*
Maintenance works carried out in response to reported problems or defects. Typical unplanned maintenance activities include:
 - Fixing leaking irrigation, replacing blown lamps, repairing vandalism damage, repairing playground equipment and replacing locks on park entry gates.

Council is responsible for funding open space maintenance through its operational budgets which are divided into three main classifications; Parks, Sports Fields and Open Space.

Natural Systems manages the operational budgets for the maintenance of Councils bush regeneration and riparian areas.

The asset category maintained across the various business units is outlined below:

Business Unit Manager	Asset Category
Natural Systems	Bush Regeneration Riparian Zones
City Assets (Open Space)	Playgrounds/Park furniture/Sports field lighting/irrigation/turf/sporting equipment (goalposts)/fencing/gates/supporting signage

5.3.6.3 Maintenance Standards

Maintenance standards are a set of performance criteria to the agreed service standard and future maintenance needs of open space assets. They form the basis of the minimum level of service for Councils parks, sporting fields and recreational areas.

The actual asset condition will be compared against the desired maintenance standard, or in the case of legislation the required maintenance standard. Variations from the standard that are identified will form part of the planned corrective and maintenance plans.

The current maintenance standards for open space assets are detailed in the maintenance plan in Appendix B.

5.3.6.4 Maintenance Strategy

Maintenance strategies include:

Inspections (Routine Maintenance and Scheduled)

- Preventing premature deterioration or failure of assets
- Deferring minor maintenance work if open space assets are due for replacement/renewal
- Ensuring the open space network is maintained to deliver the desired levels of service
- Identifying requirement for renewal or capital upgrades

Maintenance works are prioritised based on the following factors:

- The safety of park/sporting field users

- Park/Sporting Field/Open Space hierarchy
- Statutory regulation
- Utilisation

Maintenance Specifications

- Maintenance work is carried out in accordance with Australian Service Standards and Specifications.

5.3.6.5 Maintenance Program

Both planned and unplanned maintenance is undertaken as a result of either proactive inspection by Council staff or after receiving a request from customer.

An Inspection Plan (Appendix A) is a part of this Asset Management Plan. The plan describes the timing of inspections.

Scheduled inspections assist to inform renewal and capital works programs.

5.3.6.6 Maintenance Service Provision

Current Service Provision

Fairfield City Council currently uses predominantly its own staff for the provision of open space maintenance services. However, some services such as the line marking of sporting fields is outsourced. The following provides a summary of current maintenance service provisions:

Operating Services

Services	Contractor	Services Provided	Term
Field Restoration	Parks Branch	Re-turfing/Aeration/Top Dressing	Annual
Mowing/Landscaping	Parks Branch and some contractor services	Mowing/Landscaping to Service Levels outlined in Operational Plan	Varied
Line marking	Contracted	Fortnightly Athletic Fields (3) marking in Summer. Fortnightly Athletic Field marking in Winter (1). First line marking of the season all other codes.	Ongoing
Playground Audits	Contracted	Certification to Australian Standard	Every 6 months
Electricity Charges	Energy Australia	Power Supply/lighting	Annual
Water Services	Sydney Water	Water Supply/irrigation	Annual

Maintenance Services

Services	Contractor	Services Provided	Term
Irrigation/Plumbing Services	Building Trades Group	Maintenance and repairs Irrigation	Annual
Floodlight/Electrical Services	Building Trades Group	Maintenance and repairs	Annual
Others	Building Trades Group	Maintenance and repairs	Not applicable

Contract Management

Service Level Agreements with Council's Trades/Parks and Works Branches will be reviewed annually to determine service and operational benefits.

Contracts for the provision of line-marking, mowing and landscaping services will be reviewed in line with contractual requirements and to maximise service provision.

5.4 Renewal Plan

Renewal work is the replacement of an asset or a significant component to restore its original size and capacity. Typical open space renewal works include replacement of existing:

- Sports field poles and globes
- Irrigation systems and pumps
- Playground equipment components
- Park furniture
- Sporting Facilities – cricket pitches, practice nets, goal posts etc

5.4.1 Renewal Strategy

Renewal/replacement strategies are determined on the basis of:

- **Risk** – where the risk of failure and associated safety, financial and commercial impact justifies action;
- **Asset performance** – when the asset fails to meet the required level of service; and
- **Economics** – when it is no longer economic to continue repairing the asset (that is, the annual cost of repairs exceeds the annualised cost of renewal).

Current renewal expenditure on Council’s open space assets (replacement value \$21.8 million) is averaged at \$1,184,000, which equates to approximately 5.4% of total replacement cost.

This asset management plan enables Council to holistically manage its open space assets through the development of annual renewal programs based on systematic analysis.

Implementation of an annual renewal program will require a commitment of funds to deliver the level of service identified by the Community and adopted by Council.

All renewal works are prioritised based upon the following criteria:

- Asset Hierarchy
- Maintenance Standard
- OHS Obligations
- Statutory Obligations
- Overall Condition
- Environment impacts
- Costs

The table below provides a priority ranking for weighting renewal projects:

Table 5.4.1.1 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.

Council’s Renewal Works Program

Budget allocations for renewal works on open space assets are primarily managed within the City Assets (Open Space) business management unit.

However, natural assets such as bush regeneration areas are managed by the Natural Systems business management unit.

Currently work is being undertaken to capture the function and utilisation of Council's Open Space assets such as sporting field lighting. This work will inform a 10 year renewal program.

5.4.2 Renewal Expenditure Forecasts

Data has been gathered and entered into approved (industry standard) software to provide a 20 year financial analysis. The objective of the analysis is to model the deterioration of the open space network in order to determine asset performance and renewal needs over the next 20 years.

Four different funding scenarios have been modelled and the results plotted on a graph showing the relationship between renewal budget and its effect on future network condition.

The assessment also incorporates Council's long term financial plan projections and assumptions about asset performance and rates of deterioration.

These four "what if" scenarios cover the expenditure required for renewal works programs which include replacement of open space assets or its components.

The scenarios are described as follows:

Scenario 1: Maintain Current Expenditure
Renewal Expenditure (\$221,390) – Impact on Open Space Assets

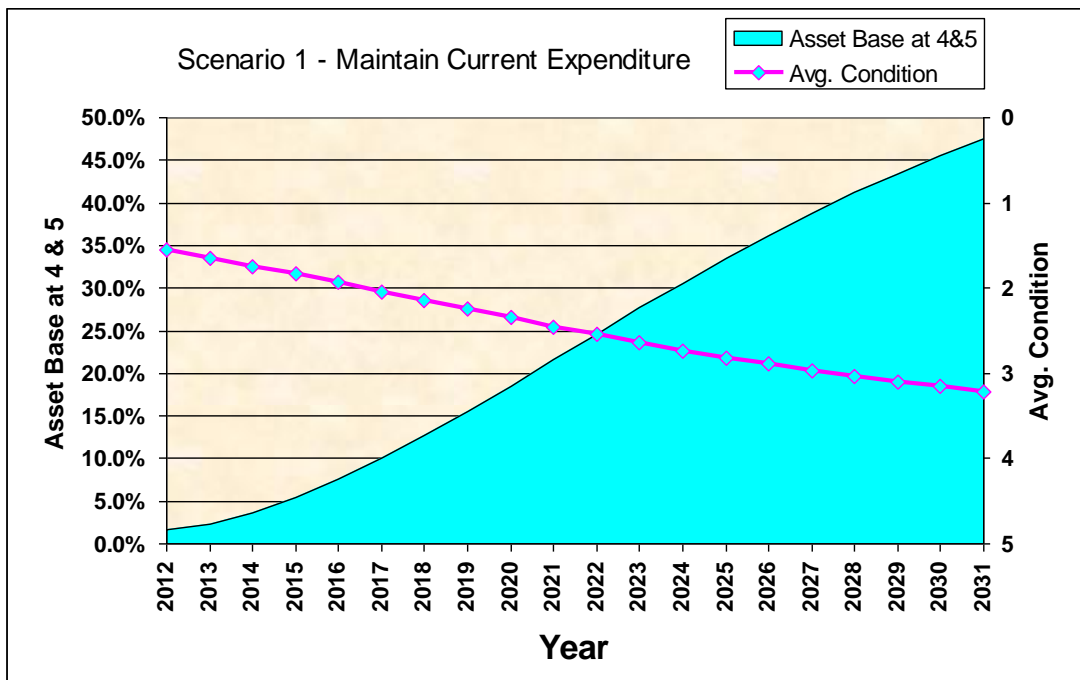


Figure 5.4.2.1 – Scenario 1

This scenario shows that the average open space asset condition will fall from 1.6 to 3.2 and asset base at condition 4 & 5 will rise approximately 48% by 2031 with the current level of expenditure

Scenario 2: Maintain Current Condition

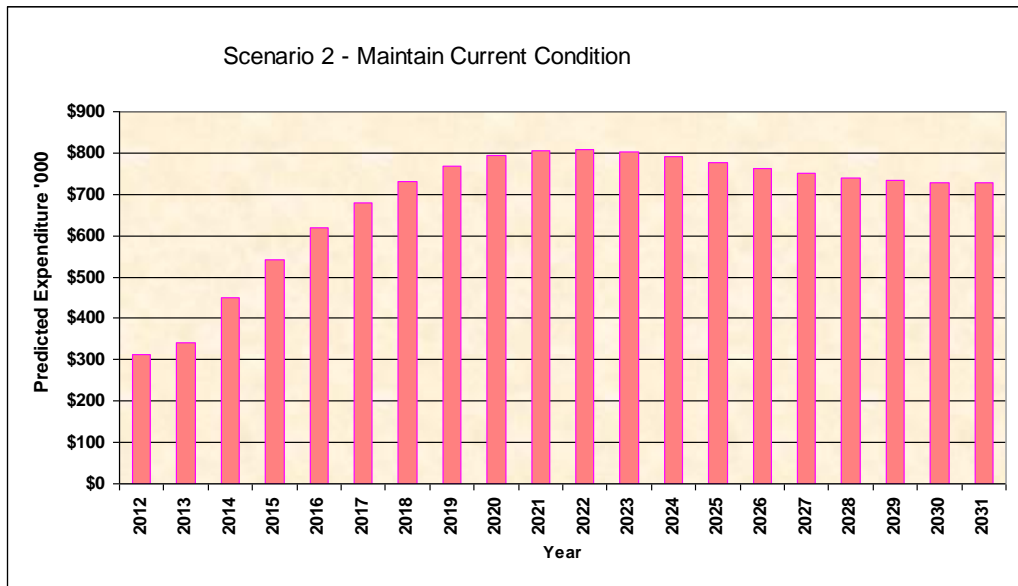


Figure 5.4.2.2 – Scenario 2

This scenario shows an estimated funding level required to maintain the current condition of road and transport assets over the next twenty years. An additional estimated amount of \$462,000 per annum is required to maintain the current condition.

Scenario 3: Replace Assets at Condition 4 and 5
 Maintain an Average Condition of 2 (or better)

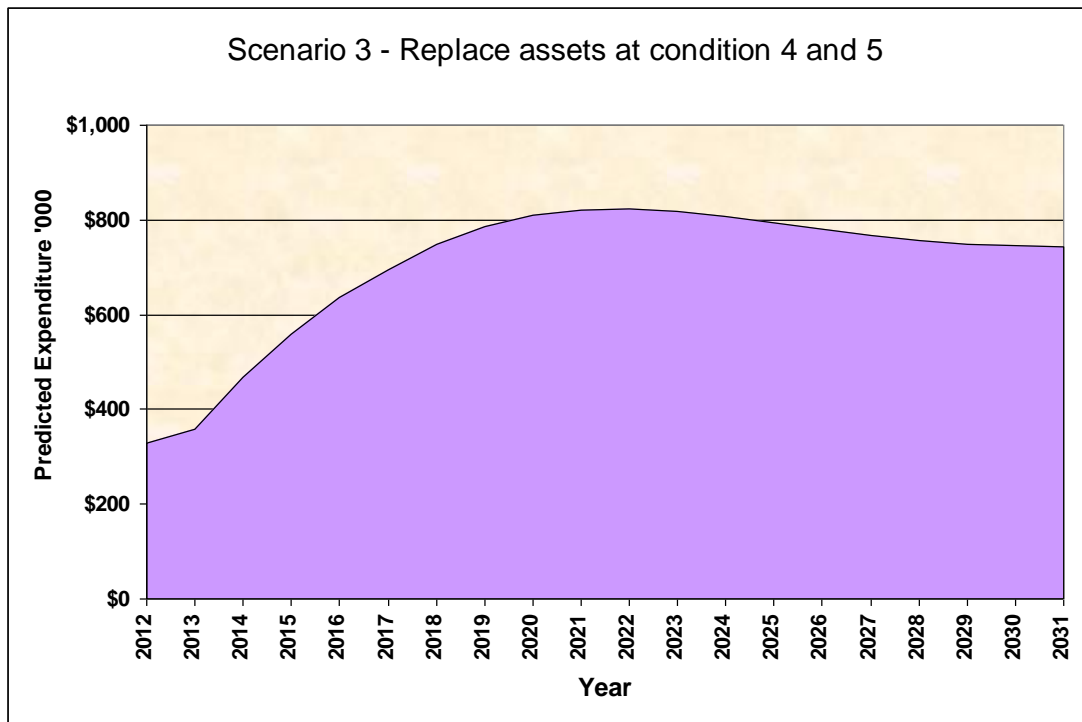


Figure 5.4.2.3 – Scenario 3

This scenario shows an estimated funding of \$14,000,000 is required to maintain an average condition 2 and replace all assets at condition 4 and 5 of over the next 20 years. This equates to \$700,000 per annum over the next 20 years.

A funding GAP between the current and proposed expenditure is \$479,000 per annum.

Scenario 4: Replace all Assets at Condition 5

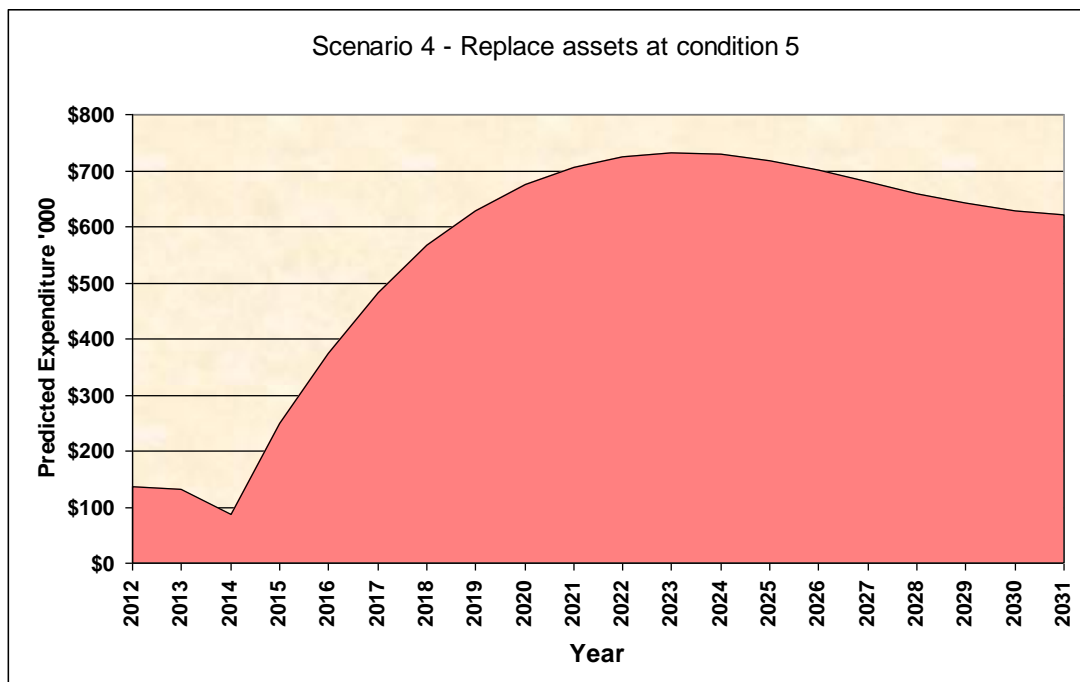


Figure 5.4.2.4 – Scenario 4

This scenario shows an estimated funding level required to replace all assets at Condition 5 over the next 20 years. An average additional estimated amount of \$322,000 per annum is required to replace all assets at condition 5. The current level of expenditure is approximately \$221,000.

5.5 Asset - New/Upgraded

New works involve the extension or upgrade of Council's open space assets to cater for growth or additional levels of service. In Fairfield City these new/upgrade works can be created by development. However, the users of Council's Open Space assets include Clubs which can approach Council for capital works. Grant funding opportunities are made available to community groups who seek Council's support and funds for these purpose driven upgrades.

Proposals for extension/refurbishment or open space assets require the development of a Business Case. Fairfield City Council has developed a format for the submission of Business Cases to demonstrate alignment to the City Plan, life cycle costs, impacts on existing services/infrastructure, forecasted usage rates and analysis as to the need for the service.

Business Cases enable Council to prioritise projects and provide the necessary information to decide whether to proceed with the acquisition of a particular asset. Business Cases will be required to demonstrate benefit and to prioritise open space capital upgrades. This will include a whole of life analysis that will consider the impact of longer term maintenance, as well as operating costs of the new work on Council's financial viability.

Where decisions are made to proceed with additional open space assets they will be included on Asset Management Plans to ensure provision in budgets to accommodate the expenditure required to service.

5.5.1 Fairfield City Council – Capital Works Program and Funding Forecasts

Currently, work is being undertaken to identify and prioritise capital works programs to be included in subsequent Asset Management Plans.

5.10 Asset Disposal

Fairfield City Council is currently in the process of open space acquisition. The City Outcomes Department is also reviewing open space assets within this framework. This involves assessment of strategic goals and the recognition that some assets may be underperforming or surplus to operating requirements. Disposal of assets may be recommended when:

- The asset is under-utilised and surplus to Council service delivery
- Community consultation identifies that the asset is not providing a value for money service
- The asset is not aligned with corporate goals or the City Plan

From time to time Open Space Assets may be upgraded, through for example, the Parks Improvement Program. Where existing assets are being replaced but can be re-used this will be undertaken as follows in Table 5.10.1.

Table 5.10.1 Council's existing plan for disposal of park assets

Asset Group/Type	Disposal Timing	Comments	LOS satisfied
All Park infrastructure assets	Service delivered by asset no longer deliverable due to condition of asset.	Occasionally an asset that is still in reasonable condition might be replaced by a new playground theme. When this occurs the old asset is relocated to another park.	Asset function meets the requirements of the users.

6. FINANCIAL FORECAST

6.1 20 Year Financial Forecasts

The results are presented as four “what if” scenarios for the expenditure required for renewal, operation, maintenance and new/upgrade works over a 20 year period.

This assessment also incorporates Council’s long term financial plan projections and assumptions about asset performance, rates of deterioration and funding requirements.

Below is an example of the expenditure categories and the actual expenditure for a single financial year (2011/12).

Table 6.1.1 – Actual Expenditure 2011/12

Expenditure Type	2011/2012
Operation	\$4,257,534
Maintenance	\$3,029,330
Renewal	\$1,414,551
New Works	\$1,195,764

Scenario 1: Maintain Current Expenditure:

With current level of funding, the average open space asset condition will fall to 3.2 and asset base will rise to 48% at conditions 4 and 5 in 20 years.

Table 1: 20 year expenditure forecast for Open Space Assets

	Actual Expenditure	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Renewal	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221
New Works	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917
Total Expenditure	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686	6686
Funding GAP		0	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0	0

Scenario 2: Maintain Current Condition

This scenario shows that an average additional funding of \$462,000 per annum is required to maintain the current condition of open space assets.

Table 2: 20 year expenditure forecast for Open Space Assets

	Actual Expenditure	Predicted Expenditure																			
	2011/2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Renewal	221	311	342	451	541	621	678	731	768	793	805	807	802	791	777	763	750	740	733	729	727
New Works	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917
Total Expenditure	6686	6776.07	6806.94	6915.798	7005.57	7085.525	7143.158	7195.828	7233.279	7257.531	7270.049	7272.48	7266.969	7256.054	7242.344	7228.178	7215.372	7205.099	7197.889	7193.718	7192.149
Funding GAP		\$90	\$121	\$230	\$320	\$400	\$457	\$510	\$547	\$572	\$584	\$586	\$581	\$570	\$556	\$542	\$529	\$519	\$512	\$508	\$506

Scenario 3: Replace Assets at Condition 4 and 5

Maintain an average condition of 2 or better and remove all assets at conditions 4 and 5.

This scenario shows that an average additional funding of \$700,000 per annum is required to maintain an average condition 2 and replace all assets at conditions 4 and 5 of Open Space Assets over the next 20 years.

Table 3: 20 year expenditure forecast for Open Space Assets

	Actual Expenditure	Predicted Expenditure																			
	2011 / 2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Renewal	221	328	359	468	557	637	695	748	785	809	822	824	819	808	794	780	767	757	750	746	744
New Works	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917
Total Expenditure	6686	6793	6824	6933	7022	7102	7160	7213	7250	7274	7287	7289	7284	7273	7259	7245	7232	7222	7215	7211	7209
Funding GAP		\$107	\$138	\$247	\$336	\$416	\$474	\$527	\$564	\$588	\$601	\$603	\$598	\$587	\$573	\$559	\$546	\$536	\$529	\$525	\$523

Scenario 4: Replace all Assets at Condition 5

Remove all assets at condition 5. This scenario shows that an average additional funding of \$322,000 per annum is required to replace all assets at condition 5 over the next 20 years.

Table 4: 20 year expenditure forecast for building

	Actual Expenditure	Predicted Expenditure																				
	2011/2012	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048	3048
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Renewal	221	\$137	\$131	\$88	\$249	\$375	\$482	\$566	\$629	\$674	\$706	\$725	\$733	\$730	\$718	\$701	\$680	\$660	\$642	\$629	\$621	
New Works	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917	1917
Total Expenditure	6686	6602	6596	6553	6714	6840	6947	7031	7094	7139	7171	7190	7198	7195	7183	7166	7145	7125	7107	7094	7086	
Funding GAP		-\$84	-\$90	-\$133	\$28	\$154	\$261	\$345	\$408	\$453	\$485	\$504	\$512	\$509	\$497	\$480	\$459	\$439	\$421	\$408	\$400	

6.1.1 Financial Projection Discussions

Fairfield City Council has budgeted to spend \$400,000 in the 2012/2013 financial year on open space assets renewal.

There is a funding gap for various scenarios as shown above which raises an important question of where future funds will come from if Council's open space assets are to be optimally presented to the community in line with expectations articulated in the Fairfield City Plan 2010.

6.2 Key Assumptions

- All expenditure is stated in dollar values as at 30 June 2011, with no allowance made for CPI over the 20-year planning period
- Maintenance allocations are based on maintaining current level of expenditure
- Assumptions have been made to average useful lives, these assumptions will be reviewed and the accuracy improved based on further analysis of asset deterioration
- No disposal of assets is considered in the financial projection

6.3 Funding Strategy

The focus of this Asset Management Plan is on identifying the optimum cost for each asset group necessary to produce the desired level of service. How the cash flow is to be funded is a matter for separate consideration as part of Council's funding policy review.

Current Funding sources available for these assets include:

Asset Type	Funding Source
Open Space Assets	Rates Federal Government Funding State Government funding Private developer funded works Hire/License/Lease Charges Community Partnerships WASIP Section 94

6.4 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Confidence ratings for each asset group and/or sub-group

Asset Category	Confidence Rating							
	Qty	Cond	Age	Service Levels	Demand Forecasts	Lifecycle Mange	Financial Forecasts	Overall Rating
Open Space Assets	B	B	B	B	B	B	C	B

Confidence ratings and estimates of uncertainty values

Confidence Grade	Confidence Rating and Description
A	Highly Reliable < 2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment
B	Reliable □ 2-10% uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
C	Reasonably Reliable □ 10-25 % uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or significant extrapolation.
D	Uncertain □ 25-50% uncertainty Data based on uncertain records, procedures, investigations and analysis, which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
E	Very Uncertain > 50% uncertainty Data based on unconfirmed verbal reports and/or cursory inspection and analysis

7. ASSET MANAGEMENT PRACTICES

Council utilises the following computer software as part of Council's Asset Management system to manage its Open Space assets:

- Peoplesoft
- Conquest
- EAM
- Moloney Predictive Modelling Tool
- Mapinfo (GIS – Geographic Information System)

8. PLAN IMPROVEMENT AND MONITORING

8.1 Improvement Program

The improvement tasks identified are as follows:

AMP Reference Number	Action	Planned Start Year
Section 2 Level of Service	Develop and review levels of Service for Open Space Assets	2011
Section 4 Risk Management	Review and update Risk Register	2012
Section 5 Life Cycle Management	Review and update Asset Register and Condition Assessments	Ongoing
Section 5 Life Cycle Management	Develop and implement Asset Handover processes	2012
Section 5 Life Cycle Management	Develop costed renewal and capital works programs (10 years)	2011
Section 7 Asset Management Practices	Train appropriate Council staff in using AMP level of service, AMP intervention levels, AMP inspection regime	2012

*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.

9. APPENDICES

Appendix A Open Space and Recreation Asset Inspection

Parks and Open Space Asset Inspection					
Asset Group	Asset Subgroup	Hierarchy	Inspection Type	Frequency	Responsibility
Sporting Facilities			Risk Inspection	12 Months	City Assets
			Condition Inspection	12 months	City Assets
Playground Equipment	Equipment		Risk Inspection	6 Months	City Assets
	Soft fall		Condition Inspection	6 Months	City Assets
Park Furniture	Seat	Includes graffiti	Risk Inspection	12 Months	City Assets
	Table		Condition Inspection	12 Months	City Assets
	Bin		Condition Inspection	12 Months	City Assets
	Sign		Risk Inspection	12 Months	City Assets
Fence	Fence		Risk Inspection	12 Months	City Assets
	Bollards		Condition Inspection	12 Months	City Assets
	Gate		Condition Inspection	12 Months	City Assets

Appendix B Maintenance Management Plan for Open Space and Recreation

Maintenance Plan for Parks and Open Space						
Sporting Facilities Maintenance						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Defective surface	Surface are required to maintain in good order and condition to ensure that service life is maximised and sports activities are performed with adequate comfort, protection and safety	Treatment of isolated failed areas by the replacement with new material and reinstate surface	Inspection reveals repair is required or Repair when damage is a hazard to the public	Rating 2	Planned Maintenance	City Works
Line Marking	Damaged, missing, faded line marking	Re-marking the damaged area	Scheduled service for Athletic Fields only first line mark of the season for other codes.	Service Level	Planned Maintenance	Parks
Park Furniture Maintenance						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Bent, broken, faded or defaced components of the park furniture	Repair is necessary to maintain the use of facility and reduce the risk of injury to users caused by unsafe furniture	Repair or replace the damaged components of the park furniture	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works

Maintenance Plan for Parks and Open Space						
Sporting Facilities Maintenance						
Irrigation						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Sprinklers not working or ineffective, timer or computer controllers is not working correctly	Maintenance of irrigation system is carried out to ensure the timely delivery of a full coverage of water to the subject areas in order to maintain the good health of vegetation	Repair or replace the damaged components of the irrigation system	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works
Fence Maintenance						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Bent, broken, faded or defaced bollards, loose or cut wire mesh, damaged gate, opening under fence, missing panels, timber components effected by rote or white ants	Repair is necessary to maintain the use of facility and reduce the risk of injury to users caused by unsafe fence	Repair or replace the damaged components of the Fence	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works

Miscellaneous Assets						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Bent, broken, faded or defaced components of the miscellaneous Assets	Repair is necessary to maintain the use of facility and reduce the risk of injury to users caused by unsafe furniture	Repair or replace the damaged components of the miscellaneous assets	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works
Playground Equipment						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Loose bolts, ropes, worn moving parts, sharp edges or the level of loose fill material	Repair is necessary to minimise the risk of equipment failure or injury occurring and to provide a continuing high level of operation.	Repair or replace the damaged components of the playground equipment	Repair when damage is a hazard to the public or associated property	Rating 2	Unplanned Maintenance	City Works
Grass (Surround)						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Grass growing impeding safe and intended use of parks and sportsground	Mowing is necessary to create a neat appearance to the parks and sportsground areas and allows for safe usage	Grass mowing – as per service levels specified in Mowing/Landscaping Operational Plan average one cut per week for playing field, one cut per month for other areas of park	Grass Height>30mm - Playing field, >75mm for others of Park	Rating 2	Planned Maintenance	Parks

Miscellaneous Assets						
Garden						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
The presence of damaged, dead, weeds, pests and rubbish.	Garden Maintenance is necessary to keep the areas visually attractive in accordance with the intended landscape character and to promote an optimal growth condition of the garden	Remove weeds, rubbish, damaged or dead animal	Observed deteriorating condition of gardens. Significant and visible rubbish deposits	Rating 2	Planned Maintenance	City Works
Lighting						
Item	Reason for Activity	Description of Treatment	Intervention Level	Response Rating	Work Type	Responsibility
Defective lamps, damaged luminaries or poles and defective wiring	Lighting maintenance is required to provide a continual high level of lighting for the staging of organised sporting events at sportsground. It is also required to provide a safe and secure environment for parks and sportsground users	Repair or replace the damaged or defective components of the lighting	Defective lamps or wiring	Rating 2	Planned Maintenance	City Works

Appendix C Parks/Open Space Asset components covered by this Plan (TBA - populated from Conquest Data Base)

Asset Category	Number of Assets	Replacement value (\$'000)
SPORTS FIELDS		
Sporting Facilities Cricket Turf Wickets		
Sporting Facilities Cricket Synthetic Wickets		
Sporting Facilities Cricket Nets Practice		
Sporting Facilities Baseball/Softball Full Size		
Sporting Facilities Baseball/Softball Mini/Modified Size		
Sporting Facilities Basketball Courts Competition Courts		
Sporting Facilities Basketball Courts Practice Courts		
Sporting Facilities Netball Courts Competition Courts		
Sporting Facilities Netball Courts Practice Courts		
Sporting Facilities Tennis Courts Competition Courts		
Sporting Facilities Tennis Courts Practice Courts		
Sporting Facilities Football Fields/soccer & rugby Full Size		
Sporting Facilities Football Fields/soccer & rugby Mini/Modified Size		
Sporting Facilities Football (Rugby/AFL) Goalposts (permanent)		
Sporting Facilities Football (Rugby) Goalposts (seasonal)		
Sporting Facilities Football (Soccer) Goalposts (permanent) Steel		
Sporting Facilities Football (Soccer)		

Asset Category	Number of Assets	Replacement value (\$'000)
Goalposts (permanent) Aluminium		
Sporting Facilities Football (Soccer) Goalposts (seasonal)		
Sporting Facilities Athletics Tracks Turf		
Sporting Facilities Athletics Long Jump Pits		
Sporting Facilities Athletics Discus		
Sports Field Floodlighting Competition 100 lux fields		
Sports Field Floodlighting Training 50 lux fields		
Sports Field Floodlighting Light Poles – timber (13m)		
Sports Field Floodlighting Light Poles – steel (25m)		
Sports Field Floodlighting Light Globes – (amps)		
Sports Field Floodlighting Netball		
Sports Field Floodlighting Tennis		
Sports Field Floodlighting Controllers		
Sports Field Irrigation Subsoil & Controller		
Sports Field Irrigation Pumps (one per site)		
Sports Field Irrigation Pop up Sprinklers(per field)		
Sports Field Irrigation Creek Pumps		
Sports Field Fencing Safety Fence Field Surrounds (m per field) Sports Ground Fencing Security Fence Property Surrounds		
Post and Rail Fencing Coppice Log		
Pipe Fence (no mesh)		
Pipe Fence (no mesh) Temporary Sporting Fixture (m per site)		
Casual Games Facilities (volleyball/badminton etc)		
Bollards		
Car Park Gates		

Asset Category	Number of Assets	Replacement value (\$'000)
PARKS		
Dog Off Leash Areas		
Park Furniture Benches		
Park Furniture Tables		
Playground Equipment		
Playground Soft fall		
Skate Bowls		
Fitness Equipment		
Lighting		
Drinking Fountains		
Taps		
Shelter/Shade/Picnic		
Bins		
Park Signs Site Naming		
Park Signs Regulatory		
Park Signs Information		
Gardens Community		
Gardens Bed Plantings		
OPEN SPACE		
Riparian Plantings (m per reach)		
TOTAL		