

Asset Management Plan Parks & Reserves

2023/24



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Introduction

The purpose of this document is to provide a strategy for funding Council's Parks & Reserves Infrastructure.

This strategy will plan for the timing and financing of.

- a) Development works
- b) Replacement of aged infrastructure
- c) Major maintenance of infrastructure

Council has substantial funds invested in reserve and park infrastructure. The challenge that faces Council is to provide funds for new upgrades and development whilst ensuring existing infrastructure is maintained to an acceptable standard that maximises useful life to the community.

This plan will assist the current and future Councils by ensuring the Shire of Donnybrook has a financial capacity to meet the demands of funding our park and reserve asset requirements.

This plan covers the next 15 financial years. Upon the inclusion of any works within this document, planning will commence for that work to be undertaken in the proposed year. A review of this plan will be undertaken by Council annually. During this process projects may be added, removed or reprioritised.

Works identified in this plan are subject to.

- a) Annual Budget deliberations
- b) Sourcing of external funding where identified

Reserve Funds

Council will maintain reserve funds for projects within the 10 Year Parks & Reserves Asset Management Plan. Once a project is identified as requiring funds from the Reserve, annual budget allocations will commence to ensure the required funds are available in the planned year of the project.

Parks & Reserves Reserve

To provide funding for major building maintenance and for projects requiring the use of reserve funds.

Specific Reserve Funds

To provide funds for projects funded 100% from Reserves or as specified by Council within this plan.

Risk Management

All Council parks and reserves infrastructure are to be revalued by an independent Licenced Valuer every 5 years. This is to ensure that the current replacement cost is fully insured to minimise the risk of under insuring.

Under Utilised / Redundant Infrastructure

The infrastructure within this plan are Council's response to the delivery of identified service needs to residents of the Shire. An integral part of effective asset planning is the identification and analysis of those assets that no longer provide a cost effective means of providing these services.

Council may periodically review its portfolio to identify those assets that are.

- a) not required or suitable for the delivery of services
- b) uneconomical to maintain and/or operate
- c) duplicating service delivery
- d) under-utilised / redundant

Infrastructure that is identified as meeting some or all of these criteria will need to be considered by Council for removal with the savings redirected towards other facilities or services within the community.

It is important to note that retaining redundant assets reduces Council's ability to provide cost effective services to residents. Redundant assets utilise Council resources that may be more effectively directed to the provision of new facilities or services that are in greater need.

Asset Condition

Asset condition audit was independently undertaken on this asset class in 2022.

Asset Management Plan - Parks & Reserves 2023/24

CONSOLIDATED SUMMARY

175,112 47,071	730,960 217,750	0 89,247	334,276	2027/28 115,927	2028/29 0	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
47,071		-	,	115,927	0									
47,071		-	,	115,927	0									
47,071		-	,	115,927	0									
<u>, </u>	217,750	89,247	42 504		U	175,872	63,339	0	1,115,451	0	0	0	0	0
			43,501	197,540	987,541	161,052	945,907	165,967	1,154,077	474,931	302,832	2,102,905	1,256,602	414,918
222,183	948,710	89,247	377,777	313,468	987,541	336,924	1,009,246	165,967	2,269,528	474,931	302,832	2,102,905	1,256,602	414,918
140,801	217,750	89,247	66,011	313,468	987,541	210,247	1,009,246	165,967	1,154,077	474,931	302,832	742,784	1,256,602	414,918
0	0	0	0	0	0	0	0	0	0	0	0	1,360,121	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81,382	730,960	0	311,766	0	0	126,677	0	0	1,115,451	0	0	0	0	0
222,183	948,710	89,247	377,777	313,468	987,541	336,924	1,009,246	165,967	2,269,528	474,931	302,832	2,102,905	1,256,602	414,918
0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0
	0 0 81,382	140,801 217,750 0 0 0 0 81,382 730,960	140,801 217,750 89,247 0 0 0 0 0 0 81,382 730,960 0	140,801 217,750 89,247 66,011 0 0 0 0 0 0 0 0 0 81,382 730,960 0 311,766	140,801 217,750 89,247 66,011 313,468 0 0 0 0 0 0 0 0 0 0 0 81,382 730,960 0 311,766 0	140,801 217,750 89,247 66,011 313,468 987,541 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	140,801 217,750 89,247 66,011 313,468 987,541 210,247 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	140,801 217,750 89,247 66,011 313,468 987,541 210,247 1,009,246 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 81,382 730,960 0 311,766 0 0 126,677 0 222,183 948,710 89,247 377,777 313,468 987,541 336,924 1,009,246	140,801 217,750 89,247 66,011 313,468 987,541 210,247 1,009,246 165,967 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 81,382 730,960 0 311,766 0 0 126,677 0 0 222,183 948,710 89,247 377,777 313,468 987,541 336,924 1,009,246 165,967	140,801 217,750 89,247 66,011 313,468 987,541 210,247 1,009,246 165,967 1,154,077 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 81,382 730,960 0 311,766 0 0 126,677 0 0 1,115,451 222,183 948,710 89,247 377,777 313,468 987,541 336,924 1,009,246 165,967 2,269,528	140,801 217,750 89,247 66,011 313,468 987,541 210,247 1,009,246 165,967 1,154,077 474,931 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 81,382 730,960 0 311,766 0 0 126,677 0 0 1,115,451 0 222,183 948,710 89,247 377,777 313,468 987,541 336,924 1,009,246 165,967 2,269,528 474,931	140,801 217,750 89,247 66,011 313,468 987,541 210,247 1,009,246 165,967 1,154,077 474,931 302,832 0	140,801 217,750 89,247 66,011 313,468 987,541 210,247 1,009,246 165,967 1,154,077 474,931 302,832 742,784 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,360,121 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	140,801 217,750 89,247 66,011 313,468 987,541 210,247 1,009,246 165,967 1,154,077 474,931 302,832 742,784 1,256,602 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,360,121 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Asset Management Plan - Parks & Reserves 2023/24

SUMMARY

Expenditure - Capital Upgrades & Expansion

	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
	Duemog	2020, 2 1	202 1, 20	2020,20	2020/27	2027/20	2020,25	1023,00	2000,01	2002,02	2002,00	2000,01	200 1,00	2000,00	2000,07	2007,00
Balingup Tourist Information Bay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VC Mitchell Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vin Farley Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Egan Park	0	46,350	0	0	0	115,927	0	0	0	0	0	0	0	0	0	0
Donnybrook Townsite (General)	0	6,180	0	0	22,510	0	0	0	0	0	0	0	0	0	0	0
Balingup Townsite (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Apple Fun Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ayers Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indigenous Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trigwell Place / Apex Park	0	5,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trigwell Street Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Memorial RSL Park - Kirup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mill Park - Kirup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
J. McDonald Oval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Arboretum	0	36,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup Memorial Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup Pioneer Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Oval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Memorial Park & Village Green - Balingup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Cemetery	0	0	0	0	0	0	0	24,597	63,339	0	0	0	0	0	0	0
Balingup Cemetery	0	0	0	0	0	0	0	24,597	0	0	0	0	0	0	0	0
Upper Preston Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Skate Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuia Lodge Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Recreation Centre Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meldene Estate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Waste Management Facility	0	0	730,960	0	311,766	0	0	126,677	0	0	1,115,451	0	0	0	0	0
9791 South West Highway Donnybrook	0	81,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Station Square	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Transfer Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	175,112	730,960	0	334,276	115,927	0	175,872	63,339	0	1,115,451	0	0	0	0	0
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Asset Management Plan - Parks & Reserves 2023/24

SUMMARY

Expenditure - Capital Renewal

	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
Balingup Tourist Information Bay	0	6,180	0	0	0	0	5,970	0	0	0	0	69,212	0	0	0	0
VC Mitchell Park	0	0	24,401	0	0	0	412,664	25,212	0	0	19,890	115,584	96,239	12,042	512,844	0
Vin Farley Park	0	0	0	0	0	0	27,463	0	69,799	0	0	0	0	0	52,638	0
Egan Park	0	5,150	0	0	3,377	82,540	0	84,861	36,736	3,914	60,476	0	0	190,763	27,227	274,202
Donnybrook Townsite (General)	0	0	0	0	0	0	89,076	0	20,268	0	13,439	141,192	0	22,028	57,478	31,938
Balingup Townsite (General)	0	0	0	0	0	0	0	18,817	0	0	0	17,995	0	0	53,697	38,170
Apple Fun Park	0	5,305	5,464	51,548	5,796	47,762	6,149	6,334	343,938	0	195,731	0	58,741	1,360,121	7,790	38,513
Ayers Gardens	0	0	157,013	16,391	0	0	20,538	0	0	14,092	36,286	0	0	26,434	78,957	0
Indigenous Park	0	0	0	0	0	0	0	0	9,121	9,394	0	0	0	0	0	0
Trigwell Place / Apex Park	0	0	0	21,308	0	0	82,509	0	126,677	0	33,598	0	102,655	170,350	246,552	0
Trigwell Street Park	2,500	0	17,611	0	0	0	0	0	0	0	0	0	0	7,636	0	3,895
Memorial RSL Park - Kirup	0	0	0	0	0	0	13,135	0	35,470	0	0	0	0	0	0	0
Mill Park - Kirup	0	0	0	0	0	0	38,210	0	0	0	0	0	10,265	0	22,689	4,830
J. McDonald Oval	0	0	0	0	0	0	17,911	0	0	0	0	40,143	0	0	0	0
Donnybrook Arboretum	0	0	0	0	0	0	31,642	0	21,535	20,094	0	0	0	7,930	0	0
Mullalyup Memorial Park	0	5,356	0	0	22,510	0	0	0	13,301	2,218	14,514	0	0	0	0	0
Mullalyup Pioneer Park	0	0	0	0	0	0	0	0	44,970	9,394	0	0	0	15,566	0	0
Mullalyup (General)	0	0	0	0	0	0	0	0	0	14,092	0	0	0	32,308	0	0
Balingup Oval	15,225	4,481	13,261	0	0	0	52,897	25,827	86,774	15,918	675,318	0	0	0	120,100	23,370
Memorial Park & Village Green - Balingup	0	0	0	0	11,818	0	7,642	0	74,613	67,065	0	50,525	0	94,720	12,101	0
Donnybrook Cemetery	0	0	0	0	0	0	10,508	0	0	0	0	0	0	0	33,277	0
Balingup Cemetery	0	0	0	0	0	0	0	0	0	0	0	25,608	0	0	0	0
Upper Preston Cemetery	0	0	0	0	0	0	0	0	0	0	0	14,673	0	0	0	0
Balingup Skate Park	0	0	0	0	0	67,238	0	0	0	0	63,164	0	0	0	0	0
Tuia Lodge Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	34,931	0	0	0
Donnybrook Recreation Centre Surrounds	0	0	0	0	0	0	162,391	0	0	0	41,661	0	0	0	0	0
Meldene Estate	0	20,600	0	0	0	0	8,836	0	23,435	0	0	0	0	0	0	0
Donnybrook Waste Management Facility	0	0	0	0	0	0	0	0	39,270	0	0	0	0	99,860	0	0
9791 South West Highway Donnybrook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Station Square	0	0	0	0	0	0	0	0	0	9,786	0	0	0	0	31,253	0
Balingup Transfer Station	0	0	0	0	0	0	0	0	0	0	0	0	0	63,147	0	0
TOTAL	17 725	47.074	217 750	90.247	43 504	107 540	007 544	161.053	045.007	165.067	1 154 077	474.034	202 022	2 102 005	1 256 602	414 010
TOTAL	17,725	47,071	217,750	89,247	43,501	197,540	987,541	161,052	945,907	165,967	1,154,077	474,931	302,832	2,102,905	1,256,602	414,918

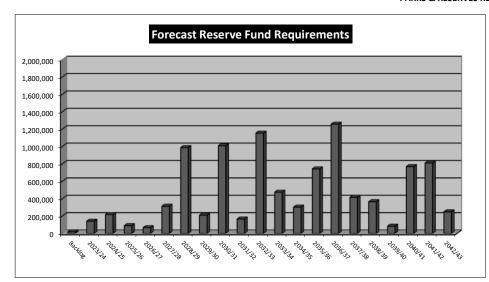
Asset Management Plan - Parks & Reserves 2023/24

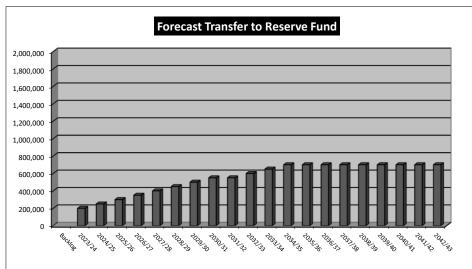
PARKS & RESERVES RESERVE FUND SUMMARY

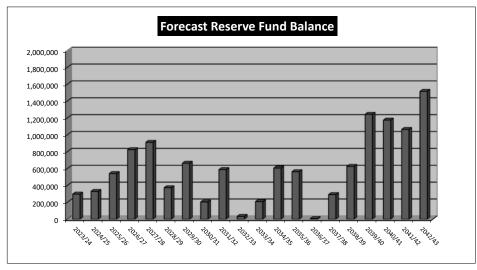
		2		_		RESERVES R				_						
	0 Backlog	1 2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15 2037/38
	Dacking	2023/24	2024/23	2023/20	2020/27	2027/20	2020/23	2025/30	2030/31	2031/32	2032/33	2033/34	2034/33	2033/30	2030/37	2037/30
RESERVE																
Balingup Tourist Information Bay	0	6,180	0	0	0	0	5,970	0	0	0	0	69,212	0	0	0	0
VC Mitchell Park	0	0	24,401	0	0	0	412,664	25,212	0	0	19,890	115,584	96,239	12,042	512,844	0
Vin Farley Park	0	0	0	0	0	0	27,463	0	69,799	0	0	0	0	0	52,638	0
Egan Park	0	51,500	0	0	3,377	198,468	0	84,861	36,736	3,914	60,476	0	0	190,763	27,227	274,202
Donnybrook Townsite (General)	0	6,180	0	0	22,510	0	89,076	0	20,268	0	13,439	141,192	0	22,028	57,478	31,938
Balingup Townsite (General)	0	0	0	0	0	0	0	18,817	0	0	0	17,995	0	0	53,697	38,170
Apple Fun Park	0	5,305	5,464	51,548	5,796	47,762	6,149	6,334	343,938	0	195,731	0	58,741	0	7,790	38,513
Ayers Gardens	0	0	157,013	16,391	0	0	20,538	0	0	14,092	36,286	0	0	26,434	78,957	0
Indigenous Park	0	0	0	0	0	0	0	0	9,121	9,394	0	0	0	0	0	0
Trigwell Place / Apex Park	0	5,150	0	21,308	0	0	82,509	0	126,677	0	33,598	0	102,655	170,350	246,552	0
Trigwell Street Park	2,500	0	17,611	0	0	0	0	0	0	0	0	0	0	7,636	0	3,895
Memorial RSL Park - Kirup	0	0	0	0	0	0	13,135	0	35,470	0	0	0	0	0	0	0
Mill Park - Kirup	0	0	0	0	0	0	38,210	0	0	0	0	0	10,265	0	22,689	4,830
J. McDonald Oval	0	0	0	0	0	0	17,911	0	0	0	0	40,143	0	0	0	. 0
Donnybrook Arboretum	0	36,050	0	0	0	0	31,642	0	21,535	20,094	0	0	0	7,930	0	0
Mullalyup Memorial Park	0	5,356	0	0	22,510	0	0	0	13,301	2,218	14,514	0	0	0	0	0
Mullalyup Pioneer Park	0	0	0	0	0	0	0	0	44,970	9,394	0	0	0	15,566	0	0
Mullalyup (General)	0	0	0	0	0	0	0	0	0	14,092	0	0	0	32,308	0	0
Balingup Oval	15,225	4,481	13,261	0	0	0	52,897	25,827	86,774	15,918	675,318	0	0	0	120,100	23,370
Memorial Park & Village Green - Balingup	0	0	0	0	11,818	0	7,642	0	74,613	67,065	0	50,525	0	94,720	12,101	0
Donnybrook Cemetery	0	0	0	0	0	0	10,508	24,597	63,339	0	0	0	0	0	33,277	0
Balingup Cemetery	0	0	0	0	0	0	0	24,597	0	0	0	25,608	0	0	0	0
Upper Preston Cemetery	0	0	0	0	0	0	0	0	0	0	0	14,673	0	0	0	0
Balingup Skate Park	0	0	0	0	0	67,238	0	0	0	0	63,164	0	0	0	0	0
Tuia Lodge Surrounds	0	0	0	0	0	0.,230	0	0	0	0	0	0	34,931	0	0	0
Donnybrook Recreation Centre Surrounds	0	0	0	0	0	0	162,391	0	0	0	41,661	0	0 .,332	0	0	0
Meldene Estate	0	20,600	0	0	0	0	8,836	0	23,435	0	0	0	0	0	0	0
Donnybrook Waste Management Facility	0	0	0	0	0	0	0	0	39,270	0	0	0	0	99,860	0	0
9791 South West Highway Donnybrook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Station Square	0	0	0	0	0	n	0	0	0	9,786	0	0	0	0	31,253	0
Balingup Transfer Station	0	0	0	0	0	0	0	0	0	0	0	0	0	63,147	0	0
	-		-		-	-	-	•	-		_	•	-	33,2	•	_
TOTAL RESERVE FUNDS REQUIRED	17,725	140,801	217,750	89,247	66,011	313,468	987,541	210,247	1,009,246	165,967	1,154,077	474,931	302,832	742,784	1,256,602	414,918
Annual Reserve Transfer Allocation		200,000	250,000	300,000	350,000	400,000	450,000	500,000	550,000	550,000	600,000	650,000	700,000	700,000	700,000	700,000
Interest Earnings		200,000	230,000	0	330,000	400,000	430,000	0	0	330,000	000,000	030,000	700,000	700,000	700,000	700,000
		0	Ü	J	Ü	Ü	Ü	O	O	U	O	O	O	O	O	O
RESERVE SURPLUS (DEFICIT)		297,536	329,786	540,539	824,528	911,060	373,519	663,272	204,026	588,059	33,982	209,051	606,219	563,435	6,833	291,915

Asset Management Plan - Parks & Reserves 2023/24

PARKS & RESERVES RESERVE FUND SUMMARY







Asset Management Plan - Parks & Reserves 2023/24

BORROWINGS SUMMARY

						ORROWING										
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
Borrowings																
Balingup Tourist Information Bay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VC Mitchell Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vin Farley Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Egan Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Townsite (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Townsite (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Apple Fun Park	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360,121	0	0
Ayers Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indigenous Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trigwell Place / Apex Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trigwell Street Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Memorial RSL Park - Kirup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mill Park - Kirup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
J. McDonald Oval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Arboretum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup Memorial Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup Pioneer Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Oval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Memorial Park & Village Green - Balingup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Upper Preston Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Skate Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuia Lodge Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Recreation Centre Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meldene Estate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Waste Management Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9791 South West Highway Donnybrook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Station Square	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Transfer Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NEW BORROWINGS REQUIRED		0	0	0	0	0	0	0	0	0	0	0	0	1,360,121	0	0

Asset Management Plan - Parks & Reserves 2023/24

GRANTS SUMMARY

						GRANTS SU	MMARY									
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
GRANTS																
Balingup Tourist Information Bay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VC Mitchell Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vin Farley Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Egan Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Townsite (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Townsite (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Apple Fun Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ayers Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indigenous Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trigwell Place / Apex Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trigwell Street Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Memorial RSL Park - Kirup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mill Park - Kirup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
J. McDonald Oval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Arboretum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup Memorial Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup Pioneer Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mullalyup (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Oval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Memorial Park & Village Green - Balingup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Upper Preston Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Skate Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuia Lodge Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Recreation Centre Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Meldene Estate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Waste Management Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9791 South West Highway Donnybrook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Station Square	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balingup Transfer Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL GRANT REVENUE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

CONTRIBUTIONS & OTHER RESERVES SUMMARY

	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
CONTRIBUTIONS																
Balingup Tourist Information Bay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VC Mitchell Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vin Farley Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Egan Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donnybrook Townsite (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Balingup Townsite (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Apple Fun Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ayers Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indigenous Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Trigwell Place / Apex Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Trigwell Street Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Memorial RSL Park - Kirup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Mill Park - Kirup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
J. McDonald Oval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Donnybrook Arboretum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Mullalyup Memorial Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Mullalyup Pioneer Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Mullalyup (General)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Balingup Oval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Memorial Park & Village Green - Balingup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Donnybrook Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Balingup Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Upper Preston Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Balingup Skate Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Tuia Lodge Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Donnybrook Recreation Centre Surrounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Meldene Estate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Donnybrook Waste Management Facility	0	0	730,960	0	311,766	0	0	126,677	0	0	1,115,451	0	0	0	0	C
9791 South West Highway Donnybrook	0	81,382	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Station Square	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Balingup Transfer Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
TOTAL CONTRIBUTION & OTHER RESERVES REVENUE	0	81,382	730,960	0	311,766	0	0	126,677	0	0	1,115,451	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Balingup Tourist Information Bay

	No of years to	No of years to	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	project	project	baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)	\$	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20621 Tourist Information Bay	11	11	30	30	50,000	0	0	0	0	0	0	0	0	0	0	0	69,212	0	0	0	0
20788 Tourist Information Bay (Bibbulmun Track)	6	6	20	20	5,000	0	0	0	0	0	0	5,970	0	0	0	0	0	0	0	0	0
Renew Secure Display Boards	1	1	20	20	6,000	0	6,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance						0	6,180	0	0	0	0	5,970	0	0	0	0	69,212	0	0	0	0
TOTAL EXPENDITURE						0	6,180	0	0	0	0	5,970	0	0	0	0	69,212	0	0	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	6,180	0	0	0	0	5,970	0	0	0	0	69,212	0	0	ō	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	6,180	0	0	0	0	5,970	0	0	0	0	69,212	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

VC Mitchell Park

		No of years to	No of years to	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		project	project	baselife	baselife	Cost																
		(Optimal)	(Council)	(Optimal)	(Council)	\$	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																						
Capital Upgrades / Expansion																						
New Nil		1	1	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																						
20269 Steel Mesh Fencing	Football	14	14	30	30	43,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,798	(
20270 Scoreboard	Football	14	14	20	20	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,420	0
20271 Lighting Towers x 3	Football	12	12	30	30	67,500	0	0	0	0	0	0	0	0	0	0	0	0	96,239	0	0	0
20272 Lighting Towers - Small x 2	Football	10	10	30	30	14,800	0	0	0	0	0	0	0	0	0	0	19,890	0	0	0	0	0
20273 AFL Goal Posts	Football	6	6	15	15	14,800	0	0	0	0	0	0	17,672	0	0	0	0	0	0	0	0	C
20274 Dugouts x 2	Football	6	6	30	30	8,800	0	0	0	0	0	0	10,508	0	0	0	0	0	0	0	0	(
856 Water Bore & Infrastructure	Football	23	23	25	25	108,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
858 Water Bore		23	23	25	25	49,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20235 Steel Post & Rail Spectator Fencing	Football	2	2	30	30	23,000	0	0	24,401	0	0	0	0	0	0	0	0	0	0	0	0	0
20261 Steel Mesh Fencing	Tennis	11	11	30	30	13,500	0	0	0	0	0	0	0	0	0	0	0	18,687	0	0	0	0
20275 Shelter	Tennis	13	13	20	20	8,200	0	0	0	0	0	0	0	0	0	0	0	0	0	12,042	0	0
20276 Tennis Courts (Bitumen) x 4	Tennis	6	6	20	20	200,000	0	0	0	0	0	0	238,810	0	0	0	0	0	0	0	0	0
20260 Reticulation	Tennis	7	7	25	25	20,500	0	0	0	0	0	0	0	25,212	0	0	0	0	0	0	0	0
20731 Bitumen Hard Stand	Tennis	14	14	30	30	36,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,453	0
20734 Hit up Wall	Tennis	11	11	20	20	27,000	0	0	0	0	0	0	0	0	0	0	0	37,374	0	0	0	C
20735 Shade Sails	Tennis	6	6	15	15	9,200	0	0	0	0	0	0	10,985	0	0	0	0	0	0	0	0	0
20262 Skatepark	Skatepark	11	11	30	30	43,000	0	0	0	0	0	0	0	0	0	0	0	59,522	0	0	0	C
20239 Basketball Courts x 2	Basketball	6	6	25	25	100,000	0	0	0	0	0	0	119,405	0	0	0	0	0	0	0	0	0
20736 Basketball Backboards x 4	Basketball	6	6	15	15	12,800	0	0	0	0	0	0	15,284	0	0	0	0	0	0	0	0	0
20817 Water Tank (197,000 Litre)		23	23	25	25	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sporting Pitch (Synthetic Hockey)		14	14	15	15	246,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372,173	C
Total - Preservation / Maintenance							0	0	24,401	0	0	0	412,664	25,212	0	0	19,890	115,584	96,239	12,042	512,844	0
TOTAL EXPENDITURE							0	0	24,401	0	0	0	412,664	25,212	0	0	19,890	115,584	96,239	12,042	512,844	0
TO THE EXILENSITY OF THE PROPERTY OF THE PROPE									24,402				412,004	23,222	Ū	-	13,030	113,504	30,233	12,042	322,044	
FUNDING																						
Borrowings							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Parks & Reserves Reserve							0	0	24,401	0	0	0	412,664	25,212	0	0	19,890	115,584	96,239	12,042	512,844	
Grants							0	0	24,401	0	0	0	112,004	25,212	0	0	15,050	0	0	12,042	0	
Contributions & Other Reserves							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(
TOTAL FUNDING							0	0	24,401	0	0	0	412,664	25,212	0	0	19,890	115,584	96,239	12,042	512,844	
GENERAL FUNDS REQUIRED							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GENERAL FUNDS REQUIRED							U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	

- an Tennis Clubroom renewal / relocation subject to VC Mitchell sporting precinct development b) Refer to Building Asset Plan for total VC Mitchell Park precinct development c) A revised asset renewal program will be developed upon completion of the redevelopment d) Reticulation is renewed as required from the parks and reserves maintenance budget

Asset Management Plan - Parks & Reserves 2023/24

Vin Farley Park

		No of years to		Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	project (Optimal)	project (Council)	baselife (Optimal)	baselife (Council)	Cost	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20283 Steel Post and Rail Mesh Fencing	14	14	30	30	7,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,798	0
20284 Shade Sail on Metal Pole x 2	6	6	15	15	23,000	0	0	0	0	0	0	27,463	0	0	0	0	0	0	0	0	0
20737 Concrete block playground retaining wall	8	8	20	20	9,600	0	0	0	0	0	0	. 0	0	12,161	0	0	0	0	0	0	0
20739 Metal/timber "Mitchell Park Vin Farley" signs	14	14	15	15	27,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,840	0
724 Integrated playground equipment with slide platform slide la	. 8	8	15	15	30,500	0	0	0	0	0	0	0	0	38,636	0	0	0	0	0	0	0
20798 Playground Equipment - Triple Swing	8	8	15	15	5,000	0	0	0	0	0	0	0	0	6,334	0	0	0	0	0	0	0
20799 Playground Equipment - 4 Seater spin chair	8	8	15	15	5,000	0	0	0	0	0	0	0	0	6,334	0	0	0	0	0	0	0
20800 Playground Equipment - Pole rocker	8	8	15	15	5,000	0	0	0	0	0	0	0	0	6,334	0	0	0	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	27,463	0	69,799	0	0	0	0	0	52,638	0
TOTAL EXPENDITURE						0	0	0	0	0	0	27,463	0	69,799	0	0	0	0	0	52,638	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	Ö	0	0	0	0	27,463	0	69,799	0	0	0	0	0	52,638	0
Grants						0	Ö	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	27,463	0	69,799	0	0	0	0	0	52,638	0
											-				-			-			
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comments

Reticulation is renewed as required from the parks and reserves maintenance budget

Asset Management Plan - Parks & Reserves 2023/24

Egan Park

		No of years to	No of years to	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		project	project	baselife	baselife	Cost																
		(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																						
Capital Upgrades / Expansion																						
New Bore		5	5 1	25	25	100,000	0	0	0	0	0	115,927	0	0	0	0	0	0	0	0	0	0
Sealing Internal Roads		1	1	99	99	45,000	0	46,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements							0	46,350	0	0	0	115,927	0	0	0	0	0	0	0	0	0	0
Capital Renewal																						
20317 Lighting Towers	Pump Track	13	13	30	30	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	80,769	0	0
20318 Play Equipment	Pump Track	5	5	15	15	6,200	0	0	0	0	0	7,187	0	0	0	0	0	0	0	0	0	0
783 Entry Steel Gates (Repaint)	Pump Track	4	4	5	5	3,000	0	0	0	0	3,377	0	0	0	0	3,914	0	0	0	0	4,538	0
758 Skatepark	Skatepark	32	32	40	40	430,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Skatepark - Repainting	Skatepark	7	7	7	7	15,000	0	0	0	0	0	0	0	18,448	0	0	0	0	0	0	22,689	0
779 Metal framed and clad picnic shelter with	tat Skatepark	18	18	25	25	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
780 Floodlight	Skatepark	22	22	30	30	10,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Track - Tunnel Handrails	Pump track	15	15	15	15	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,159
Pump Track - Reseal Asphalt Overlay	Pump track	20	20	20	20	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Track - Repaint Mural	Pump track	10	10	10	10	10,000	0	0	0	0	0	0	0	0	0	0	13,439	0	0	0	0	0
891 14m Floodlight Tower	Pump track	29	29	30	30	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Track - B'Ball Court Repaint	Basketball	10	10	10	10	20,000	0	0	0	0	0	0	0	0	0	0	26,878	0	0	0	0	0
Pump Track - Education Track Repaint	Basketball	10	10	10	10	15,000	0	0	0	0	0	0	0	0	0	0	20,159	0	0	0	0	0
763 Caravan Bays x 10	Transit Park	15	15	25	25	96,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149,565
20320 Pole Lights x 6	Transit Park	15	15	30	30	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,478
762 Single plate BBQ	Transit Park	13	13	20	20	11,500	0	0	0	0	0	0	0	0	0	0	0	0	0	16,888	0	0
754 Practice Cricket Nets x 4	Cricket	7	7	20	20	54,000	0	0	0	0	0	0	0	66,413	0	0	0	0	0	0	0	0
20322 Timber Picket Fencing	Cricket	13	13	20	20	58,000	0	0	0	0	0	0	0	0	0	0	0	0	0	85,175	0	0
20323 Lighting Towers x 2	Cricket	5	5	30	30	65,000	0	0	0	0	0	75,353	0	0	0	0	0	0	0	0	0	0
20794 Aluminium benches x 6	Cricket	13	13	25	25	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	7,930	0	0
20417 Metal post and rail/ mesh fence to front be		24	24	30	30	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
887 Fencing	Comm Garden	22	22	25	25	8,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825 Perimeter Fencing (Side & Rear)		8	8	30	30	29,000	0	0	0	0	0	0	0	0	36,736	0	0	0	0	0	0	0
20807 Bitumen Paving		24	24	25	25	22,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renew Dump Point		1	1	15	15	5,000	0	5,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance							0	5,150	0	0	3,377	82,540	0	84,861	36,736	3,914	60,476	0	0	190,763	27,227	274,202
TOTAL EXPENDITURE							0	51,500	0	0	3,377	198,468	0	84,861	36,736	3,914	60,476	0	0	190,763	27,227	274,202
FUNDING																						
Borrowings							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve							0	51,500	0	0	3,377	198,468	0	84,861	36,736	3,914	60,476	0	0	190,763	27,227	274,202
Grants							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING							0	51,500	0	0	3,377	198,468	0	84,861	36,736	3,914	60,476	0	0	190,763	27,227	274,202
GENERAL FUNDS REQUIRED							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comments

Reticulation is renewed as required from the parks and reserves maintenance budget

Asset Management Plan - Parks & Reserves 2023/24

Donnybrook Townsite (General)

		o No of years to		Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	project (Optimal)	project (Council)	baselife (Optimal)	baselife (Council)	Cost \$	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE								-			-	-			-	-				-	
Capital Upgrades / Expansion																					
Shire Owned Power Pole Upgrades	4	4	25	25	20,000	0	0	0	0	22,510	0	0	0	0	0	0	0	0	0	0	0
Bin (+ surround) - Vibe Carpark	1	1	15	15	6,000	0	6,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	6,180	0	0	22,510	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20324 Bin surrounds	8	8	15	15	16,000	0	0	0	0	0	0	0	0	20,268	0	0	0	0	0	0	0
20325 Concrete/ metal park seats x 10	6	6	25	25	36,000	0	0	0	0	0	0	42,986	0	0	0	0	0	0	0	0	0
20287 Stone community notice boards	23	23	40	40	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
730 Donnybrook stone apple structure entry statement	11	11	30	30	30,000	0	0	0	0	0	0	0	0	0	0	0	41,527	0	0	0	0
20326 River Pump house River Pump	6	6	25	25	11,500	0	0	0	0	0	0	13,732	0	0	0	0	0	0	0	0	0
20327 Poly pipe from River Pump House to Egan P: River Pump	11	11	35	35	72,000	0	0	0	0	0	0	0	0	0	0	0	99,665	0	0	0	0
20367 Steere Street Pump House Steere St Pun		10	30	30	10,000	0	0	0	0	0	0	0	0	0	0	13,439	0	0	0	0	0
20368 Steere Street Pump House - Fence Steere St Pun		6	30	30	9,600	0	0	0	0	0	0	11,463	0	0	0	0	0	0	0	0	0
20749 18.5 kw water pump with filter and switch p Steere St Pun		6	15	15	17,500	0	0	0	0	U	0	20,896	0	0	U	0	0	0	0	0	0
20750 Earthen dam Steere St Pun		16	60	60	34,500	0	0	0	0	U	0	•	0	0	0	0	0	0	0	0	0
20370 Steel mesh fence with 3 rows of barbed wir Animal Comp		16	30	30	5,000	0	0	•	0	0		0	0	0	•	0		0	0	0	0
20371 Steel mesh fencing with 3 rows of barbed w Victory Lane 707 Car Park Sub-base (Main Street Office)	Depot 13 75	13 75	30 80	30 80	15,000 22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,028	0	0
20796 Car Park Surface (Main Street Office)	20	20	25	25	27,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
885 War Memorial Donnybrook		57	60	60	6,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20375 Wash Bay Donnybrook		23	40	40	20,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20376 Loading Ramp Donnybrook		20	35	35	29,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20377 Storage Bays - Concrete Donnybrook		15	30	30	20,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,938
20379 Fencing Donnybrook		18	30	30	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
920 Standpipe with swipe card access Marmion Stro		14	15	15	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,714	0
923 Standpipe Controller Marmion Stro		14	15	15	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,764	0
Total - Preservation / Maintenance						0	0	0	0	0	0	89,076	0	20,268	0	13,439	141,192	0	22,028	57,478	31,938
TOTAL EXPENDITURE						0	6,180	0	0	22,510	0	89,076	0	20,268	0	13,439	141,192	0	22,028	57,478	31,938
							0,100	-		22,520	-	03,070	-	20,200	-	10,400	141,131		LLJOLO	37,470	52,550
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	. 0	0
Parks & Reserves Reserve						0	6,180	0	0	22,510	0	89,076	0	20,268	0	13,439	141,192	0	22,028	57,478	31,938
Grants Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	6,180	0	0	22,510	0	89,076	0	20,268	0	13,439	141,192	0	22,028	57,478	31,938
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Balingup Townsite (General)

		No of years to		Component baselife	Component baselife	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		project (Optimal)	to project (Council)	(Optimal)	(Council)	Cost	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
		(.,,	,,	(-,,	(******/																	
EXPENDITURE																						
Capital Upgrades / Expansion																						
Nil		1	1	1	1	0	0	0	0	0	0	0		D) 0	0	C) (0) (0 0
Total - New / Improvements							0	0	0	0	0	0	C) (0	0	0	0	0	C) (0 0
Capital Renewal																						
20766 Timber/ metal pedestrian bridge		11	11	40	40	13,000	0	0	0	0	0	0	(D .) 0	0	0	17,999	. 0) (0 0
20398 Pedestrian bridge - Koolyir - Mia Park		23	23	40	40	16,500	0	0	0	0	0	0	(D .) 0	0	() (0) (0 0
Balingup Brook Weir		7	7	40	40	15,300	0	0	0	0	0	0	(0 18,81	7 0	0	0) (0) (0 0
20761 Perimeter Fence	Balingup Depot	16	16	30	30	10,500	0	0	0	0	0	0	(D .) 0	0	0) (0) (0 0
921 Standpipe		14	14	15	15	17,000	0	0	0	0	0	0	(0) 0	0	C) (. 0		25,71	4 0
922 Standpipe Controller		14	14	15	15	18,500	0	0	0	0	0	0	(D .) 0	0	0) (0		27,98	
855 Bore	Balingup Depot	15	15	30	30	24,500	0	0	0	0	0	0		0	0	0	C) (0) (0 38,170
Total - Preservation / Maintenance							0	0	0	0	0	0	0	18,81	" 0	0	0	17,995	0	C	53,697	7 38,170
TOTAL EXPENDITURE							0	0	0	0	0	0	(0 18,81	7 0	0	(17,995	0		53,69	7 38,170
FUNDING																						
Borrowings							0	0	0	0	0	0	(D .) 0	0) (0) (0 0
Parks & Reserves Reserve							0	0	0	0	0	0	(0 18,81	7 0	0	Ċ	17,999	0		53,69	7 38,170
Grants							0	0	0	0	0	0				0	(0) (
Contributions & Other Reserves							Ó	Ö	0	0	0	Ö		0	0	0	() (0) (0 0
TOTAL FUNDING							0	0	0	0	0	0	(0 18,81	7 0	0	(17,995	0		53,69	7 38,170
GENERAL FUNDS REQUIRED							0	0	0	0	0	0	- (0) 0	0	() (0) () 0

Asset Management Plan - Parks & Reserves 2023/24

Apple Fun Park

	No of years to project	No of years to project	Component baselife	Component	Estimated Cost	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(Optimal)	(Council)	(Optimal)	(Council)	Cost	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																				
Capital Upgrades / Expansion																				
Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal	71	71	80	80	104.000	0	0	0	0		0	0		0	0	0	0	0	0	0
20336 Carpark Sub-base at Apple Fun Park 20337 Carpark surface at Apple Fun Park	71 21	21	30	30	194,000 93,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0
20300 Limestone block with timber platform	29	29	30	30	7,600	0	0	0	0	0	0	0	0	0	0		0	0	0	0
20689 Metal Clad Shelter	14 24	14 24	25	25	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	20,420	0
20804 Metal Clad Shelter 20820 Metal Clad Shelter	24	24	25 25	25 25	13,500 34,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
831 Steel Frame Cloth Clad Shelter	24	24	25	25	38,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
835 11m Floodlight Tower	29	29	30	30	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
864 Entry Zone - Baby Multi Play Unit	14	14	15	15	19,500	0	0	0	0	0	0	0	0	0	0	0	0	0	29,495	0
827 Dynamic Zone - Hex Swing 828 Dynamic Zone - Hurricane Swing	14 9	14 9	15 10	15 10	15,000 15,000	0	0	0	0	0	0	0	0	0 19,572	0	0	0	0	22,689	0
829 Dynamic Zone - Rodeo Board	9	9	10	10	10,000	0	0	0	0	0	0	0	0	13,048	0	0	0	0	0	0
830 Dynamic Zone - Trampolines x 2	14	14	15	15	27,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,840	0
Dynamic Zone - Trampolines x 2 (Mats)	4	4	5	5	5,000	0	0	0	5,628	0	0	0	0	6,524	0	0	0	0	7,563	0
832 Dynamic Zone - IXO Climbing Structure	14	14	15	15	22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	33,277	0
833 Dynamic Zone - Spinning Orb 834 Discovery Zone - Double Cableway	14 14	14 14	15 15	15 15	34,500 42,000	0	0	0	0	0	0	0	0	0	0	0	0	0	52,184 63,529	0
Discovery Zone - Double Cableway (Trolleys)	2	2	3	3	5,000	0	5,305	0	0	5,796	0	0	6,334	0	0	6,921	0	0	7,563	0
836 Discovery Zone - Fruit Group Springer	9	9	10	10	14,500	0	0	0	0	0	0	0	0	18,919	0	0	0	0	0	0
837 Discovery Zone - Wheel Spin	14	14	15	15	16,500	0	0	0	0	0	0	0	0	0	0	0	0	0	24,958	0
838 Discovery Zone - Kayak Slide	9 14	9	10	10	13,000	0	0	0	0	0	0	0	0	16,962 0	0	0	0	0	0	0
839 Discovery Zone - Treehouse Tower 840 Littlies Zone - Ludic Express	9	14 9	15 10	15 10	370,000 43.000	0	0	0	0	0	0	0	0	56,105	0	0	0	0	559,658	0
840 Littlies Zone - Ludic Express (Wagons)	3	3	4	4	5.000	0	0	5.464	0	0	0	6.149	0	0,103	0		0	0	0	7.790
842 Littlies Zone - Swing Combo	14	14	15	15	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	27,227	0
842 Littlies Zone - Swing Combo (Seats)	4	4	5	5	2,000	0	0	0	2,251	0	0	0	0	2,610	0	0	0	0	3,025	0
20826 Littlies Zone - Junior Basket Swing	14	14	15	15	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	9,378	0
Littlies Zone - Junior Basket Swing (Seats) 846 Littlies Zone - Fruit Stand Shop Graphic	4 14	4 14	5 15	5 15	1,000 17.500	0	0	0	1,126 0	0	0	0	0	1,305	0	0	0	0	1,513 26.470	0
847 Littlies Zone - Fruit Barn Jeep Graphic	14	14	15	15	7,600	0	0	0	0	0	0	0	0	0	0	0	0	0	11,496	0
875 Littlies Zone - Fruit Puzzle Panel Graphic	14	14	15	15	6,400	0	0	0	0	0	0	0	0	0	0	0	0	0	9,681	0
Littlies Zone - Tractor Springer	9	9	10	10	4,000	0	0	0	0	0	0	0	0	5,219	0	0	0	0	0	0
Littlies Zone - Apple Springer	9	9	10	10	1,700	0	0	0	0	0	0	0	0	2,218	0	0	0	0	0	0
Littlies Zone - Ladybug Springer 862 Littlies Zone - Roll Runner	9	9	10 10	10 10	2,400 31,500	0	0	0	0	0	0	0	0	3,131 41,100	0	0	0	0	0	0
863 Littlies Zone - Noil Ruffiel 863 Littlies Zone - Diablo Adventure Multiplay Unit poly Slide Bed	14	14	15	15	52,000	0	0	0	0	0	0	0	0	41,100	0	0	0	0	78,655	0
865 Nature Zone - Tee Pee x 2	4	4	5	5	8,000	0	0	0	9,004	0	0	0	0	10,438	0	0	0	0	12,101	0
Nature Zone - Stepping Stumps x 12	4	4	5	5	3,200	0	0	0	3,602	0	0	0	0	4,175	0	0	0	0	4,840	0
867 Nature Zone - Sand Factory	9	9	10	10	37,000	0	0	0	0	0	0	0	0	48,277	0	0	0	0	0	0
Nature Zone - Balance Log x 2 Nature Zone - Log Steps x 3	4	4	5	5	2,200 2,600	0	0	0	2,476 2,926	0	0	0	0	2,871 3,392	0	0	0	0	3,328 3,933	0
Nature Zone - Stilt Steppers x 6	4	4	5	5	3,400	0	0	0	3,827	0	0	0	0	4,436	0	0	0	0	5,143	0
876 Nature Zone - Vintage Tactor	9	9	10	10	10,500	0	0	0	0	0	0	0	0	13,700	0	0	0	0	0	0
877 Nature Zone - Timber Log Channel	4	4	5	5	5,400	0	0	0	6,078	0	0	0	0	7,046	0	0	0	0	8,168	0
878 Nature Zone - Boardwalk/jetty	9	9	10	10	8,000	0	0	0	0	0	0	0	0	10,438	0	0	0	0	0	0
879 Nature Zone - Totem Walk 896 Sensory Zone - Cavatina	4	4 9	5 10	10	8,000 6,200	0	0	0	9,004	0	0	0	0	10,438 8,090	0	0	0	0	12,101	0
897 Sensory Zone - Music Book	4	4	5	5	5.000	0	0	0	5.628	0	0	0	0	6.524	0	0	0	0	7.563	0
20824 Sensory Zone - Babel Drum	9	9	10	10	5,600	0	0	0	0	0	0	0	0	7,307	0	0	0	0	0	0
Sensory Zone - Harmony Flowers x 2	9	9	10	10	3,200	0	0	0	0	0	0	0	0	4,175	0	0	0	0	0	0
900 Sensory Zone - Calypso Chimes	9	9	10 10	10 10	6,600	0	0	0	0	0	0	0	0	8,612	0	0	0	0	0	0
20825 Sensory Zone - Harmony Bells x2 744 General - Shade Sail Material	6	6	7	7	5,600 40.000	0	0	0	0	0	47.762	0	0	7,307 0	0	0	0	58.741	0	0
744 General - Shade Sail Posts	14	14	15	15	50,000	0	0	0	0	0	47,702	0	0	0	0	0	0	0	75,629	0
745 General - Lighting (Main Tower)	29	29	30	30	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
749 General - Electric BBQ x2	19	19	20	20	39,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
750 General - Drink Fountain	14 24	14 24	15 25	15 25	7,000 10,000	0	0	0	0	0	0	0	0	0	0		0	0	10,588	0
743 General - Reticulation 752 Timber Park Seating	24 11	24 11	25	25	23,400	0	0	0	0	0	0	0	0	0	0		0	0	0	0
746 Timber Park Seating x 9	19	19	20	20	14,400	0	0	0	0	0	0	0	0	0	0		0	0	0	0
20797 Timber Park Seating Shade Sails	14	14	15	15	70,000	0	0	0	0	0	0	0	0	0	0	0	0	0	105,881	0
755 Perimeter Fence	16	16	30	30	24,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0
759 Concrete Footpath	11	11	25	25	108,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0
841 Limestone Wall with Timber Slats 902 Rubber Softfall	29 14	29 14	30 15	30 15	35,000 11,500	0	0	0	0	0	0	0	0	0	0	-	0	0	0 17.395	0
20418 Rubber Softfall	14	14	15	15	11,000	0	0	0	0	0	0	0	0	0	0		0	0	16,638	0
826 Rubber Softfall	14	14	15	15	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	27,227	0
903 Rubber Softfall	14	14	15	15	6,800	0	0	0	0	0	0	0	0	0	0		0	0	10,286	0
843 Limestone Wall with Signage & Seating	39	39	40	40	7,200	0	0	0	0	0	0	0	0	0	0		0	0	0	0
844 General - Park Information Signage	14 29	14 29	15 30	15 30	6,400 14,400	0	0	0	0	0	0	0	0	0	0	-	0	0	9,681 0	0
20816 General - Limestone block (plastic slat) bench 20815 General - Limestone wall (with metal mesh fencing)	29 29	29	30	30	33,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0
20818 General - Picnic Settings (x8)	19	19	20	20	28,800	0	0	0	0	0	0	0	0	0	0		0	0	0	0
20821 Brick Paving	59	59	60	60	40,500	0	0	0	0	0	0	0	0	0	0		0	0	0	0
20822 Mesh 1.2m Fencing	24	24	25	25	25,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total - Preservation / Maintenance					1,979,800	0	5,305	5,464	51,548	5,796	47,762	6,149	6,334	343,938	0	195,731	0	58,741	1,360,121	7,790
TOTAL EXPENDITURE						0	5,305	5,464	51,548	5,796	47,762	6,149	6,334	343,938	0	195,731	0	58,741	1,360,121	7,790

Asset Management Plan - Parks & Reserves 2023/24

Apple Fun Park

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	_	=	-		-	-		-	-						
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
NDING															
owings	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360,121	0
Reserves Reserve	0	5,305	5,464	51,548	5,796	47,762	6,149	6,334	343,938	0	195,731	0	58,741	0	7,790
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
er Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	5,305	5,464	51,548	5,796	47,762	6,149	6,334	343,938	0	195,731	0	58,741	1,360,121	7,790
	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0

Asset Management Plan - Parks & Reserves 2023/24

Ayers Gardens

	No of years	No of years	Component	t Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project	to project	baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	99	99	99	99	0	0	0	0	0	0	(0	0	0	0	0	C	0	'	0 (0 0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	C	0 0	0 0
Capital Renewal																					
20329 Metal information shelter (Munda Biddi)	6	6	20	20	10,000	0	0	0	0	0	(11,941	0	0	0	0	C	0		0 (0 0
20330 Metal framed and clad bus shelters x 3	14	14	30	30	45,000	0	0	0	0	0	() 0	0	0	0	0	0	0		0 68,06	7 0
20331 Timber framed fibreglass clad gazebo on concrete slab and s	24	24	40	40	100,000	0	0	0	0	0	(0	0	0	0	0	0	0		0 .	0 0
20332 Timber picnic seat on concrete base x 3	9	9	20	20	10,800	0	0	0	0	0	(0	0	0	14,092	0	0	0		0 (0 0
20333 Pole light x 8	2	2	30	30	148,000	0	0	157,013	0	0	(0	0	0	0	0	0	0		0 (0 0
20334 Carpark Sub-base	68	68	80	80	370,000	0	0	0	0	0	(0	0	0	0	0	0	0		o /	0 0
20335 Carpark surface	19	19	30	30	172,000	0	0	0	0	0	(0	0	0	0	0	0	0		o /	0 0
20339 Hard Stand Paving	16	16	30	30	54,000	0	0	0	0	0	(0	0	0	0	0	0	0		o /	0 0
20224 Double apple light feature x 3	10	10	30	30	27,000	0	0	0	0	0	(0	0	0	0	36,286	0	0		o /	0 0
20340 Directional Signage x 5	6	6	15	15	7,200	0	0	0	0	0	(8,597	0	0	0	0	0	0		0 (0 0
20740 Metal banner pole	14	14	20	20	7,200	0	0	0	0	0	(0	0	0	0	0	0	0		0 10,89	1 0
20328 Reticulation	13	13	25	25	18,000	0	0	0	0	0	(0	0	0	0	0	0	0	26,43	4 (0 0
20771 Limestone block and timber seating	24	24	25	25	9,000	0	0	0	0	0	(0	0	0	0	0	0	0		0 (0 0
Picket Fence - CRC Building	3	3	25	25	15,000	0	0	0	16,391	0	(0	0	0	0	0	0	0) (0 0
Total - Preservation / Maintenance						0	0	157,013	16,391	0	0	20,538	0	0	14,092	36,286	0	0	26,434	4 78,957	7 0
TOTAL EXPENDITURE						0	0	157,013	16,391	0		20,538	0	0	14,092	36,286	0) 0	26,43	4 78,95	7 0
TOTAL ENGLISHME						J		137,013	10,031	-		20,550	·		14,032	30,200			20,43	70,55	
FUNDING																					
Borrowings						0	0	0	0	0	(0		0				0 (
Parks & Reserves Reserve						0	0	157,013	16,391	0	(0							
Grants						0	0	0	0	0				0	0	0				0 (
Contributions & Other Reserves						0	0	0	0	0	(0	0	0	0	0	С	0	'	0 (0 0
TOTAL FUNDING						0	0	157,013	16,391	0		20,538	0	0	14,092	36,286	0	0	26,43	4 78,95	7 0
GENERAL FUNDS REQUIRED						0	0	0	0	0) 0	0	0	0	0	0			0 (0 0
GEINEUWE LOUIDO VEGOIVED						U	U	U	U	U		, 0	U	U	U	U		U			, 0

Asset Management Plan - Parks & Reserves 2023/24

Indigenous Park

	No of years to project	to project	Component baselife	Component baselife	Estimated Cost	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1	1	0	0	0	0	0	0	0	() 0	0	0	0	0	0	0	· c	0 0
Total - New / Improvements						0	0	0	0	0	0	() (0	0	0	0	0	0	0) 0
Total - New / Improvements						U	0	U	0	0	0		U	0	0	U	U	0	U		
Capital Renewal																					
20298 Timber framed and metal clad gazebo with concrete base	8	8	25	25	7,200	0	0	0	0	0	0	(9,121	0	0		0	0) (
20299 Timber picnic table bench	9	9	20	20	7,200	0	0	0		0	0				9,394	0			0		
770 Pole light	16	16	30	30	22,500	0	0	0	0	0	0	() 0	0	0	0	0	0	0	(0 0
Total - Preservation / Maintenance						0	0	0	0	0	0	C	0	9,121	9,394	0	0	0	0	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	() 0	9,121	9,394	0	0	0	0) (0
FUNDING																					
Borrowings						0	0	0	0	0	0	() 0	0	0	0	0	0	0) (0 0
Parks & Reserves Reserve						0	0	0	0	Ö	0	(0	9,121	9,394	0	0	0	0) (0 0
Grants						0	0	0	0	0	0	(0	0	0	0	0	0	0) (0 0
Contributions & Other Reserves						0	0	0	0	0	0	() 0	0	0	0	0	0	0		0 0
TOTAL FUNDING						0	0	0	0	0	0	() 0	9,121	9,394	0	0	0	0		0 0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	() 0	0	0	0	0	0	0		0 (

Asset Management Plan - Parks & Reserves 2023/24

Trigwell Place / Apex Park

No of years to project (Optimal)		baselife (Council) 20 50 45 20 30 50 60 25 20 15 25 40 20 30 30 30 30 30 30 45 50 50	5,000 144,000 93,000 24,000 10,000 72,000 8,400 19,500 13,500 120,000 21,600 21,600 21,600	0 Backlog	5,150 5,150 0 0 0 0 0 0 0 0 0	2 2024/25	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 28,657 11,941 0 0 0 0 16,120	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 2032/33 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0
Coptimal Council	50 50 45 20 30 50 60 60 25 20 15 25 40 20 20 20	50 45 20 30 30 50 60 25 20 15 25 40 20 30	5,000 144,000 93,000 10,000 72,000 37,000 19,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,150 5,150 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 28,657 11,941 0 0 0 0 16,120	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 102,655	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Upgrades / Expansion Handrails - Amphitheatre 1 Total - New / Improvements Capital Renewal 20341 Donnybrook stone 7 tier amphitheatre 5 760 Steel framed vinyl clad sound shell stage on steel footings 34 34 301330 Stone double plate BBQ 6 6 6 20342 Timber framed and metal clad gazebo with brick paving ar 6 6 20343 Metal canoe course/ weir structure 12 12 20344 Concrete pathway from ablution to amphitheatre 33 33 20345 Stone in basket bridge 26 26 20347 Flag poles x 2 17 17 20732 Stone single plate BBQ 30349 5.5kw "Southern Pump" centrifugal pump with filter and s 6 6 20351 Pipeline from pump house to pump 8 8 20354 Concrete pathway along river 14 14 20355 Metal flag pole 20356 Solar panel lights 14 14 20375 Steel palisade fencing 13 13 20741 Floodlights 20742 Bollard light 20742 Bollard light 20745 Carpark Surbase 774 74 20795 Carpark Surbase 179 199 20745 Solar panel lights 20745 Solar panel lights 20746 John Surbase 74 74 20795 Carpark Surbase 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance	50 45 20 30 30 50 60 25 20 15 25 40 20	50 45 20 30 30 50 60 25 20 15 25 40 20 30	144,000 93,000 24,000 10,000 72,000 37,000 8,400 13,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,150 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 28,657 11,941 0 0 0 0 0 16,120	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 102,655		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0
Capital Upgrades / Expansion Handrails - Amphitheatre 1 Total - New / Improvements Capital Renewal 20341 Donnybrook stone 7 tier amphitheatre 5 760 Steel framed vinyl clad sound shell stage on steel footings 34 34 301330 Stone double plate BBQ 6 6 6 20342 Timber framed and metal clad gazebo with brick paving ar 6 6 20343 Metal canoe course/ weir structure 12 12 20344 Concrete pathway from ablution to amphitheatre 33 33 20345 Stone in basket bridge 26 26 20347 Flag poles x 2 17 17 20732 Stone single plate BBQ 30349 5.5kw "Southern Pump" centrifugal pump with filter and s 6 6 20351 Pipeline from pump house to pump 8 8 20354 Concrete pathway along river 14 14 20355 Metal flag pole 20356 Solar panel lights 14 14 20375 Steel palisade fencing 13 13 20741 Floodlights 20742 Bollard light 20742 Bollard light 20745 Carpark Surbase 774 74 20795 Carpark Surbase 179 199 20745 Solar panel lights 20745 Solar panel lights 20746 John Surbase 74 74 20795 Carpark Surbase 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance	50 45 20 30 30 50 60 25 20 15 25 40 20	50 45 20 30 30 50 60 25 20 15 25 40 20 30	144,000 93,000 24,000 10,000 72,000 37,000 8,400 13,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,150 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 28,657 11,941 0 0 0 0 0 16,120	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 102,655		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0
Total - New / Improvements	50 45 20 30 30 50 60 25 20 15 25 40 20	50 45 20 30 30 50 60 25 20 15 25 40 20 30	144,000 93,000 24,000 10,000 72,000 37,000 8,400 13,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,150 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 28,657 11,941 0 0 0 0 0 16,120	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 102,655		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0
Total - New / Improvements Total - New / Improvements	50 45 20 30 30 50 60 25 20 15 25 40 20	50 45 20 30 30 50 60 25 20 15 25 40 20 30	144,000 93,000 24,000 10,000 72,000 37,000 8,400 13,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,150 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 28,657 11,941 0 0 0 0 0 16,120	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 102,655		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0
Capital Renewal 35 35 20341 Donnybrook stone 7 tier amphitheatre 35 35 760 Steel framed vinyl clad sound shell stage on steel footings 34 34 301303 Stone double plate BBQ 6 6 6 20342 Timber framed and metal clad gazebo with brick paving ar 6 6 20343 Metal canoe course/ weir structure 12 12 20344 Concrete pathway from ablution to amphitheatre 33 33 20345 Stone in basket bridge 26 26 20347 Flag poles x 2 17 17 20732 Stone single plate BBQ 3 3 20349 5.5kw "Southern Pump" Centrifugal pump with filter and s 6 6 20351 Pipeline from pump house to pump 8 8 20352 Concrete pathway along river 14 14 20355 Metal flag pole 6 6 20355 Steel palisade fencing 13 13 20741 Floodlights 10 10 20742 Bollard light 23 23 20744 Aluminium picnic table bench on concrete base 74 74	45 20 30 30 50 60 25 20 15 25 40 20	45 20 30 30 50 60 25 20 15 25 40 30	93,000 24,000 10,000 72,000 37,000 8,400 19,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 21,308	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 28,657 11,941 0 0 0 0 0 16,120	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 102,655	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0
20341 Donnybrook stone 7 tier amphitheatre 35 760 Steel framed vinyl clad sound shell stage on steel footings 34 301330 Stone double plate BBQ 6 20342 Timber framed and metal clad gazebo with brick paving ar 6 6 6 20343 Metal canse coursely evier structure 12 20344 Concrete pathway from ablution to amphitheatre 33 20345 Stone in basket bridge 26 20347 Flag poles × 2 17 20732 Stone single plate BBQ 3 20349 S.5kw "Southern Pump" centrifugal pump with filter and s 6 6 6 20351 Pipeline from pump house to pump 8 20355 Metal flag pole 6 6 6 20356 Solar panel lights 14 20357 Steel palisade fencing 13 20741 Bollard light 23 20742 Bollard light 23 20743 Aluminium picnic table bench on concrete base 16 775 Carpark Surbase 74 20745 Solar panel lights 23 20745 Solar panel lights 23 20745 Solar panel light	45 20 30 30 50 60 25 20 15 25 40 20	45 20 30 30 50 60 25 20 15 25 40 30	93,000 24,000 10,000 72,000 37,000 8,400 19,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 21,308	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 28,657 11,941 0 0 0 0 0 16,120	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0	0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 102,655	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0
20341 Donnybrook stone 7 tier amphitheatre 35 760 Steel framed vinyl clad sound shell stage on steel footings 34 301330 Stone double plate BBQ 6 20342 Timber framed and metal clad gazebo with brick paving ar 6 6 6 20343 Metal cance course/ weir structure 12 20344 Concrete pathway from ablution to amphitheatre 33 20345 Stone in basket bridge 26 20347 Flag poles x 2 17 20732 Stone single plate BBQ 3 20349 S.5kw "Southern Pump" centrifugal pump with filter and s 6 6 6 20351 Pipeline from pump house to pump 8 20352 Depart of the strain part of the strai	45 20 30 30 50 60 25 20 15 25 40 20	45 20 30 30 50 60 25 20 15 25 40 30	93,000 24,000 10,000 72,000 37,000 8,400 19,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 21,308	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 28,657 11,941 0 0 0 0 0 16,120	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0	0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 102,655	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0
760 Steel framed vinyl clad sound shell stage on steel footings 34 301330 Stone double plate BBQ 6 6 6 6 20342 Timber framed and metal clad gazebo with brick paving ar 6 6 6 20342 Timber framed and metal clad gazebo with brick paving ar 6 6 6 20343 Metal canoe course/ weir structure 12 12 12 20344 Concrete pathway from ablution to amphitheatre 33 33 20345 Stone in basket bridge 26 26 26 26 26 20347 Flag poles x 2 17 17 17 20732 Stone single plate BBQ 3 3 3 20349 5.5kw "Southern Pump "centrifugal pump with filter and s 6 6 6 20354 Pipeline from pump house to pump 8 8 8 8 20354 Concrete pathway along river 14 14 14 20355 Metal flag pole 6 6 6 6 20355 Solar panel lights 14 14 20357 Steel palisade fencing 13 13 20741 Floodlights 10 10 10 20742 Bollard light 20744 Aluminium picnic table bench on concrete base 16 16 775 Carpark Sub-base 74 74 20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 23 20745 Aluminium picnic table bench on concrete base 74 74 20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 23 20745 - Preservation / Maintenance	45 20 30 30 50 60 25 20 15 25 40 20	45 20 30 30 50 60 25 20 15 25 40 30	93,000 24,000 10,000 72,000 37,000 8,400 19,500 100,000 58,000 21,600	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 21,308 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	28,657 11,941 0 0 0 0 0 0 16,120	0 0 0 0 0 0	0 0 0 0 0 0		0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 102,655 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
301330 Stone double plate BBQ 20342 Timber framed and metal clad gazebo with brick paving ar 6 20343 Metal canoe course/ weir structure 12 20344 Concrete pathway from ablution to amphitheatre 33 33 33 34 320345 Stone in basket bridge 26 26 20347 Flag poles x 2 17 17 20732 Stone single plate BBQ 30349 5.5kw "Southern Pump "centrifugal pump with filter and s 6 20351 Pipeline from pump house to pump 8 8 20354 Concrete pathway along river 14 20355 Metal flag pole 6 6 6 20356 Solar panel lights 14 20357 Steel palisade fencing 13 20741 Floodlights 10 20742 Bollard light 20744 Aluminium picnic table bench on concrete base 16 775 Carpark Surbace 19 20745 Solar panel lights 20745 Solar panel lights 20754 Solar panel lights 20754 Solar panel lights 20744 Solard lights 20755 Carpark Surbace 27 20745 Solar panel lights 23 23 20745 Solar panel lights 23 23 26 27 2754 Solar panel lights 23 23 26 2775 Carpark Surbace 27 27 2775 Carpark Surface 29 20745 Solar panel lights 23 23 24 26 26 2756 Carpark Surface 27 27 27 27 27 27 27 27 27 27 27 27 27	20 30 30 50 60 25 20 15 25 40	20 30 30 50 60 25 20 15 25 40 20 30	24,000 10,000 72,000 70,000 37,000 8,400 19,500 13,500 100,000 58,000 21,600	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 21,308 0 0	0 0 0 0 0 0	0 0 0 0 0 0	28,657 11,941 0 0 0 0 0 0 16,120	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 102,655 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
20342 Timber framed and metal clad gazebo with brick paving ar 6 20343 Metal canoe course/ weir structure 12 20344 Concrete pathway from ablution to amphitheatre 33 20345 Stone in basket bridge 26 262 20347 Flag poles × 2 17 20732 Stone single plate BBQ 3 20349 5.5kw "Southern Pump Centrifugal pump with filter and s 6 20351 Pipeline from pump house to pump 8 20354 Concrete pathway along river 14 20355 Matal flag pole 6 6 6 20356 Solar panel lights 14 20357 Steel palisade fencing 13 20744 Ploodlights 10 20742 Bollard light 23 23744 Aluminium picnic table bench on concrete base 16 775 Carpark Sub-base 74 20745 Solar panel lights 23 20745 Solar panel lights 23 23 23 70741 - Preservation / Mointenance	30 30 50 60 25 20 15 25 40	30 30 50 60 25 20 15 25 40 20 30	10,000 72,000 70,000 37,000 8,400 19,500 13,500 100,000 58,000 21,600	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 21,308 0 0	0 0 0 0 0 0	0 0 0 0 0 0	11,941 0 0 0 0 0 0 16,120	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 102,655 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0
20344 Metal canoe course/ weir structure 12 20344 Concrete pathway from ablution to amphitheatre 33 20345 Stone in basket bridge 26 20347 Flag poles x 2 17 20732 Stone single plate BBQ 3 20349 S.Skw "Southern Pump "centrifugal pump with filter and s 6 20311 Pipeline from pump house to pump 8 20349 S.Skw "Southern Pump "rentrifugal pump with filter and s 6 20311 Pipeline from pump house to pump 14 20355 Metal flag pole 6 20356 Solar panel lights 14 20357 Steel palisade fencing 13 20741 Floodlights 10 20742 Bollard light 23 20744 Aluminium picnic table bench on concrete base 16 775 Carpark Surface 19 20745 Solar panel lights 23 20754 Solar panel lights 23 20754 Solar panel lights 23 20754 Solar panel lights 23 20755 Carpark Surface 19 20745 Solar panel lights 23 20755 Carpark Surface 23 20755 Solar panel lights 23	30 50 60 25 20 15 25 40	30 50 60 25 20 15 25 40 20 30	72,000 70,000 37,000 8,400 19,500 13,500 100,000 58,000 21,600	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 21,308 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 16,120	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0	0	0 0 0 0 0	0 0 0	0 0 0 0
20344 Concrete pathway from ablution to amphitheatre 33 20345 Stone in basket bridge 26 20347 Flag poles x 2 17 20732 Stone single plate BBQ 17 20349 S.S.W "Southern Pump "centrifugal pump with filter and s 6 6 20351 Pipeline from pump house to pump 8 8 20354 Concrete pathway along river 14 20355 Metal flag pole 6 6 6 20356 Solar panel lights 14 14 20357 Steel palisade fencing 13 13 20742 Bollard light 23 23 20744 Bollard light 23 23 20744 Aluminium picnic table bench on concrete base 16 16 775 Carpark Sub-base 74 74 20745 Solar panel lights 23 23 20745 Solar panel lights 23 23	50 60 25 20 15 25 40 20	50 60 25 20 15 25 40 20 30	70,000 37,000 8,400 19,500 13,500 100,000 58,000 21,600	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 21,308 0 0	0 0 0 0 0	0 0	0 0 0 0 16,120	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0	0	0 0 0 0	0 0 0	0 0 0 0
20345 Stone in basket bridge 26 26 26 20347 Flag poles x 2 17 17 17 20732 Stone single plate BBQ 3 3 3 3 20349 5.5kw "Southern Pump "centrifugal pump with filter and s 6 6 6 6 20351 Pipeline from pump house to pump 4 14 14 14 20355 Metal flag pole 6 6 6 6 20355 Solar panel lights 14 14 20357 Steel palisade fencing 13 13 20741 Floodlights 10 10 10 20742 Bollard light 27744 Aluminum picnic table bench on concrete base 16 16 775 Carpark Sub-base 74 74 20795 Carpark Suf-base 19 19 20745 Solar panel lights 23 23 23 20795 Carpark Suf-base 74 20795 Carpark Suf-base 74 20795 Carpark Suf-base 23 23 23 23 20745 Aluminum picnic table bench on concrete base 20795 Carpark Suf-base 20745 Solar panel lights 23 23 23 23 20745 Preservation / Maintenance	60 25 20 15 25 40 20	60 25 20 15 25 40 20 30	37,000 8,400 19,500 13,500 100,000 58,000 21,600	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 21,308 0 0	0 0 0 0	0 0	0 0 0 0 16,120	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0	•	0 0 0	0 0 0	0 0
20347 Flag poles x 2	25 20 15 25 40 20	25 20 15 25 40 20 30	8,400 19,500 13,500 100,000 58,000 21,600	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 21,308 0 0	0 0 0 0	0 0	0 0 16,120 0	0 0 0 0	0 0	0 0 0	0 0	0	0 0	0 0 0	0	0
20732 Stone single plate BBQ 20349 5.5kw "Southern Pump "centrifugal pump with filter and s 6 6 20351 Pipeline from pump house to pump 8 8 20354 Concrete pathway along river 14 14 20355 Metal flag pole 6 6 6 20356 Solar panel lights 14 14 20357 Steel palisade fencing 13 13 20741 Floodlights 10 10 20742 Bollard light 23 23 22744 Aluminium picnic table bench on concrete base 16 16 775 Carpark Sub-base 74 74 20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 270745 Solar panel lights 23 23 270795 Carpark Surface 19 19 20745 Solar panel lights 23 23	20 15 25 40 20	20 15 25 40 20 30	19,500 13,500 100,000 58,000 21,600	0 0 0 0	0 0 0 0	0 0 0 0	21,308 0 0	0 0	0 0	0 16,120 0	0	0	0	0	0	0	0	0	0
20349 5.Skw "Southern Pump "centrifugal pump with filter and s 6 20351 Pipeline from pump house to pump 8 20352 Concrete pathway along river 14 20355 Metal flag pole 6 20355 Solar panel lights 14 20357 Steel palisade fencing 13 20741 Hoodlights 10 20742 Bollard light 23 20744 Aluminium picnic table bench on concrete base 16 775 Carpark Surface 19 20745 Solar panel lights 23 23 23 70740 Freservation / Maintenance 75	15 25 40 20	15 25 40 20 30	13,500 100,000 58,000 21,600	0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0	0 0	16,120 0	0	0	0	0	0	0	0	0	-
20351 Pipeline from pump house to pump 8 20354 Concrete pathway along river 14 20355 Metal flag pole 6 20355 Solar panel lights 14 20357 Steel palisade fencing 13 20741 Floodlights 10 20742 Bollard light 23 237 237 207744 Aluminium picnic table bench on concrete base 16 775 Carpark Sub-base 74 20795 Carpark Surface 19 20745 Solar panel lights 23 23 23 Total - Preservation / Maintenance	25 40 20	25 40 20 30	100,000 58,000 21,600	0 0	0	0 0	0	0	0	0	0	-	0	0	0	U	U	U	
20354 Concrete pathway along river 20355 Metal flag pole 6 6 20356 Solar panel lights 14 20357 Steel palisade fencing 13 30741 Floodlights 10 20742 Bollard light 23 22744 Aluminium picnic table bench on concrete base 16 775 Carpark Sufbase 74 20795 Carpark Surface 19 20745 Solar panel lights 23 23 2746 Aluminium picnic table bench on concrete base 75 275 Carpark Surface 19 20795 Carpark Surface 19 20745 Solar panel lights 23 23 23 23	40 20	40 20 30	58,000 21,600	0	0	0	0	0	0	-	-	126,6//	0				_	_	
20355 Metal flag pole 6 20356 Solar panel lights 14 20357 Steel palisade fencing 13 20741 Floodlights 10 20742 Bollard light 23 23 23 20744 Aluminium picnic table bench on concrete base 16 75 Carpark Sub-base 74 20795 Carpark Surface 19 20745 Solar panel lights 23 23 23 Total - Preservation / Maintenance	20	20 30	21,600	0	•	0	-	0	-	0			1		-	0	0	0	0
20356 Solar panel lights 14 14 20357 Steel palisade fencing 13 13 20741 Floodlights 10 10 20742 Bollard light 23 23 20744 Aluminium picnic table bench on concrete base 16 16 775 Carpark Sub-base 74 74 20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance		30			•		0				•	0	0	0	0	0	0	87,730	0
20357 Steel palisade fencing 13 13 20741 Floodlights 10 10 20742 Bollard light 23 23 20744 Aluminium picnic table bench on concrete base 16 16 775 Carpark Surface 74 74 20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance	30		105,000				_	-	0	25,792	0	0	U	0	0	0	0	0	0
20741 Floodlights 10 10 20742 Bollard light 23 23 20744 Aluminium picnic table bench on concrete base 16 16 775 Carpark Sub-base 74 74 20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance							0	0	0	0	0	0	0	0	0	0	0	158,822	0
20742 Bollard light 23 23 20744 Aluminium picnic table bench on concrete base 16 16 775 Carpark Sub-base 74 74 20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance		25	116,000	0	0	0	0	0	0	0	0	0	0	0	0	0	170,350	0	0
20744 Aluminium picnic table bench on concrete base 16 16 775 Carpark Sub-base 74 74 20795 Carpark Sufface 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance		30	25,000	0	0	0	0	0	0	0	0	0	0	33,598	0	0	0	0	0
775 Carpark Sub-base 74 74 20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance		30	14,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20795 Carpark Surface 19 19 20745 Solar panel lights 23 23 Total - Preservation / Maintenance		20	7,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20745 Solar panel lights 23 23 Total - Preservation / Maintenance		80	81,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance		25	102,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	30	30	33,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE				0	0	0	21,308	0	0	82,509	0	126,677	0	33,598	0	102,655	170,350	246,552	0
				0	5,150	0	21,308	0	0	82,509	0	126,677	0	33,598	0	102,655	170,350	246,552	0
FUNDING																			
Borrowings				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve				ő	5,150	0	21,308	0	0	82,509	0	126,677	0	33,598	0	102,655	170,350	246,552	0
Grants				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING				0	5,150	0	21,308	0	0	82,509	0	126,677	0	33,598	0	102,655	170,350	246,552	0
GENERAL FUNDS REQUIRED																			

Asset Management Plan - Parks & Reserves 2023/24

Trigwell Street Park

				Component		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project	to project	baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
Aluminium picnic table bench	2	2	15	15	3,900	0	0	4,138	0	0	0	0	0	0	0	0	0	0	0	0	0
20805 Concrete block playground retaining wall	13	13	20	20	5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	7,636	0	0
Timber post and rail fence	2	2	30	30	3,000	0	0	3,183	0	0	0	0	0	0	0	0	0	0	. 0	0	0
Horizontal tyre swing	2	2	15	15	3,800	0	0	4,031	0	0	0	0	0	0	0	0	0	0	0	0	0
Junior pyramid	2	2	15	15	2,100	0	0	2,228	0	0	0	0	0	0	0	0	0	0	0	0	0
Roller ball table	2	2	15	15	2,100	0	0	2,228	0	0	0	0	0	0	0	0	0	0	0	0	0
Pipe telephone	2	2	15	15	1,700	0	0	1,804	0	0	0	0	0	0	0	0	0	0	0	0	0
Backlog 21/22 - Timber exercise poles	-1	0	15	15	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,895
Total - Preservation / Maintenance						2,500	0	17,611	0	0	0	0	0	0	0	0	0	0	7,636	0	3,895
TOTAL EXPENDITURE						2,500	0	17,611	0	0	0	0	0	0	0	0	0	0	7,636	0	3,895
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						2,500	0	17,611	0	0	0	0	0	0	0	0	0	0	7,636	0	3,895
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0 0	0	0,000
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						2,500	0	17,611	0	0	0	0	0	0	0	0	0	0	7,636	0	3,895
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Memorial RSL Park - Kirup

	No of years	No of years	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project	to project	baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1 1	1	0	0	n	0	0	0	0	0	0	0	0	0	0	0	n	0	0
Mil	-	_		-		Ü	· ·	Ü	Ü	Ü	Ü	Ü	Ü	Ü	Ü	Ü	Ü	· ·	Ü	Ü	Ü
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20359 Timber framed and metal clad display shelter on concrete	6	6	25	25	11,000	0	0	0	0	0	0	13,135	0	0	0	0	0	0	0	0	0
20360 Metal clad gazebo on concrete slab with benches	8	8	25	25	17,000	0	0	0	0	0	0	0	0	21,535	0	0	0	0	0	0	0
20361 Single plate BBQ	8	8	20	20	11,000	0	0	0	0	0	0	0	0	13,934	0	0	0	0	0	0	0
20358 War Memorial	22	22	50	50	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	13,135	0	35,470	0	0	0	0	0	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	13,135	0	35,470	0	0	0	0	0	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	13,135	0	35,470	0	0	0	0	0	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	13,135	0	35,470	0	0	0	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Mill Park - Kirup

	No of years to project (Optimal)	No of years to project (Council)	Component baselife (Optimal)	Component baselife (Council)	Estimated Cost	0 Backlog	1 2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15 2037/38
EXPENDITURE																					
Capital Upgrades / Expansion Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
733 Timber framed metal clad information board on concrete sla	6	6	30	30	9,000	0	0	0	0	0	0	10,746	0	0	0	0	0	0	0	0	0
719 Timber framed metal clad gazebos on concrete floor	6	6	25	25	11,500	0	0	0	0	0	0	13,732	0	0	0	0	0	0	0	0	0
20654 Timber framed metal clad gazebos on concrete floor	6	6	25	25	11,500	0	0	0	0	0	0	13,732	0	0	0	0	0	0	0	0	0
20789 Picnic Settings x 2	12	12	20	20	7,200	0	0	0	0	0	0	0	0	0	0	0	0	10,265	0	0	0
Twin swing set	15	15	15	15	3,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,830
20419 Drink Fountain	14	14	15	15	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,689	0
Total - Preservation / Maintenance						0	0	0	0	0	0	38,210	0	0	0	0	0	10,265	0	22,689	4,830
TOTAL EXPENDITURE						0	0	0	0	0	0	38,210	0	0	0	0	0	10,265	0	22,689	4,830
FUNDING																					
Borrowings						0	0	0	0	0	0	0	Λ	n	0	Ö	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	38,210	0	0	0	0	0	10,265	0	22,689	4,830
Grants						0	0	0	0	0	0	30,210	0	0	0	0	0	10,203	0	22,009	4,030
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	38,210	0	0	0	0	0	10,265	0	22,689	4,830
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

J. McDonald Oval

	No of years to project (Optimal)	No of years to project (Council)	Component baselife (Optimal)	Component baselife (Council)	Estimated Cost	0 Backlog	1 2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15 2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Project	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20365 Concrete synthetic cricket pitch	6	6	20	20	15,000	0	0	0	0	0	0	17,911	0	0	0	0	0	0	0	0	0
716 Wooden fence around equestrian paddock	11	11	30	30	29,000	0	0	0	0	0	0	0	0	0	0	0	40,143	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	17,911	0	0	0	0	40,143	0	0	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	17,911	0	0	0	0	40,143	0	0	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	17,911	0	0	0	0	40,143	0	0	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	17,911	0	0	0	0	40,143	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Donnybrook Arboretum

	No of years to project (Optimal)	No of years to project (Council)	Component baselife (Optimal)	Component baselife (Council)	Estimated Cost	0 Backlog	2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15 2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Interpretive Signage	1	1	20	20	15,000	0	15,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shelter Structure - Whim	1	1	25	25	20,000	0	20,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	36,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20790 Pine log fencing	13	13	30	30	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	7,930	0	0
20381 Steel framed information structure	8	8	25	25	17,000	0	0	0	0	0	0	0	0	21,535	0	0	0	0	0	0	0
20382 Timber framed and metal clad shelter on earthen floor	6	6	25	25	26,500	0	0	0	0	0	0	31,642	0	0	0	0	0	0	0	0	0
797 Timber picnic table bench	9	9	20	20	7,200	0	0	0	0	0	0	0	0	0	9,394	0	0	0	0	0	0
N/A Steam Engine - Repaint	9	9	10	10	8,200	0	0	0	0	0	0	0	0	0	10,699	0	0	0	0	0	0
N/A Interpretive Signage	19	19	20	20	5,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
N/A Pathway	19	19	20	20	19,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	31,642	0	21,535	20,094	0	0	0	7,930	0	0
TOTAL EXPENDITURE						0	36,050	0	0	0	0	31,642	0	21,535	20,094	0	0	0	7,930	0	0
												,		,					,		
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	36,050	0	0	0	0	31,642	0	21,535	20,094	0	0	0	7,930	0	0
Grants						0	0,030	0	0	0	0	0	0	21,555	20,004	0	0	0	0	0	0
Contributions & Other Reserves						ő	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	36,050	0	0	0	0	31,642	0	21,535	20,094	0	0	0	7,930	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Mullalyup Memorial Park

	No of years t	to No of years to	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	project	project	baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
							•					•	•			,		,			
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1	1	0	0	0	0	0	0	0		0	0	0	0	0) ()	0 0
•••	_	_	-	_		_	_	_	_	_			_	_	_	_	-	_		-	
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0) (0 0
Capital Renewal																					
20288 Concrete war memorial	38	38	60	60	23,000	0	0	0		0	0		0	0	0	0	0) ()	0 0
20791 Timber post and rail fence	10	10	30	30	5,400	0	0	0		0	0		0	0	0	7,257	0) ()	0 0
20290 Reticulation	4	4	25	25	20,000	0	0	0		22,510	C		0	0	0	0	0) ()	0 0
Metal flag pole	9	9	25	25	1,700	0	0	0		0	C		0	0	2,218	0	0) ()	0 0
N/A Timber Seat	1	1	15	15	5,200	0	5,356	0		0	C		0	0	0	0	0) ()	0 0
N/A Concrete Table/Seat	8	8	25	25	10,500	0		0		0	0		0	13,301	0	0	0				0 0
Fencing	10	10	30	30	5,400	0	0	0	0	0	C		0	0	0	7,257	0) ()	0 0
Total - Preservation / Maintenance						0	5,356	0	0	22,510	0	0	0	13,301	2,218	14,514	0	0		1	0 0
Total - Preservation / Waintenance						U	3,330	U	U	22,310	U	U	U	13,301	2,210	14,314	U	U			, ,
TOTAL EXPENDITURE						0	5,356	0	0	22,510			0	13,301	2,218	14,514	0) ()	0 0
FUNDING																					
Borrowings						0	0	0	· ·	0				0	0	0	0) (1	0 0
Parks & Reserves Reserve						0				-			-		2,218						0 0
Grants						0	0,550	0					-		2,210	0	0				0 0
Contributions & Other Reserves						0	0	0		0	Č		-	0	0	0	0				0 0
						-	-	_	-	-			-	-	-	-	-				
TOTAL FUNDING						0	5,356	0	0	22,510	(0	13,301	2,218	14,514	0) ()	0 0
GENERAL FUNDS REQUIRED						0	0	0	0	0	C) 0	0	0	0	0) ()	0 0

Asset Management Plan - Parks & Reserves 2023/24

Mullalyup Pioneer Park

	No of years		Component baselife	Component baselife	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project (Optimal)	to project (Council)	(Optimal)	(Council)	Cost	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Project	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20292 Timber framed and metal clad gazebo with BBQ shelter on c	8	8	25	25	24,500	0	0	0	0	0	0	0	0	31,036	0	0	0	0	0	0	0
737 Single plate BBQ	8	8	20	20	11,000	0	0	0	0	0	0	0	0	13,934	0	0	0	0	0	0	0
20293 Timber picnic table bench	9	9	20	20	7,200	0	0	0	0	0	0	0	0	0	9,394	0	0	0	0	0	0
771 Water Fountain	13	13	20	20	6,600	0	0	0	0	0	0	0	0	0	0	0	0	0	9,692	0	0
Pine log fence	13	13	30	30	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,874	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	0	0	44,970	9,394	0	0	0	15,566	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	0	0	44,970	9,394	0	0	0	15,566	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	0	0	44,970	9,394	0	0	0	15,566	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	0	0	44,970	9,394	0	0	0	15,566	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Mullalyup (General)

	No of years to project (Optimal)	No of years to project (Council)	Component baselife (Optimal)	Component baselife (Council)	Estimated Cost	0 Backlog	1 2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15 2037/38
EXPENDITURE Capital Upgrades / Expansion Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal 20296 Racecourse Flora Reserve - Metal Display Structure 20297 Mullalyup Reserve - Friends of Forest - Picnic Table	13 9	13 9	30 20	30 20	22,000 10,800	0		0	0	0	0			0	0 14,092	0		0	32,308 0	0	
Total - Preservation / Maintenance						0	0	0	0	0	0	0	0	0	14,092	0	0	0	32,308	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	0	0	0	14,092	0	0	0	32,308	0	0
FUNDING																					
Parks & Reserves Reserve Grants Contributions & Other Reserves						0 0	0 0 0	0 0 0		0 0 0	0	0	0	0 0 0	0 14,092 0 0	0 0 0	0		0 32,308 0 0	000	0
TOTAL FUNDING						0	0	0	0	0	0	0	0	0	14,092	0	0	0	32,308	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Balingup Oval

			Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project (Optimal)	to project (Council)	baselife (Optimal)	baselife (Council)	Cost	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
Backlog 2021/22 - Croquet Pitch Retaining Wall (Repairs)	-1	0	99	99	15,225	15,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20384 Concrete feature wall entry statement	35	35	35	35	8,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20386 Lighting towers	10	10	30	30	194,000	0	0	0	0	0	0	0	0	0	0	260,720	0	0	0	0	0
20387 Pine log perimeter fence	18	18	30	30	9,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20388 Practice cricket net	10	10	20	20	13,500	0	0	0	0	0	0	0	0	0	0	18,143	0	0	0	0	0
20389 Transit Park Bays	16	16	20	20	16,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transit Park Drink Fountain	14	14	15	15	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,689	0
20390 Steel/ poly lined 100,000L tank	15	15	25	25	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,370
20391 "Southern Cross" 11kw water pump with control panel to service oval		6	15	15	17,000	0	0	0	0	0	0	20,299	0	0	0	0	0	0	0	0	0
"Southern Cross" 56kw Water Pump at Brook	2	2	15	15	12,500	0	0	13,261	0	0	0	0	0	0	0	0	0	0	0	0	0
20392 Jarrah weatherboard and tile clad shelter to old bowling green	9	8	35	35	11,500	0	0	0	0	0	0	0	0	14,568	0	0	0	0	0	0	0
20393 Steel framed timber decked pedestrian bridge	14	14	40	40	44,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,554	0
756 7 Rink synthetic bowling green	10	10	20	20	295,000	0	0	0	0	0	0	0	0	0	0	396,455	0	0	0	0	0
20395 Retractable bowling shade shelter	8	8	20	20	35,000	0	0	0	0	0	0	0	0	44,337	0	0	0	0	0	0	0
20396 Timber picnic table bench	9	9	20	20	7,200	0	0	0	0	0	0	0	0	0	9,394	0	0	0	0	0	0
20397 Single plate BBQ on concrete slab	8	8	20	20	11,500	0	0	0	0	0	0	0	0	14,568	0	0	0	0	0	0	0
20652 Bowling Club Shade Shelters	8	8	25	25	10,500	0	0	0	0	0	0	0	0	13,301	0	0	0	0	0	0	0
20806 Wire mesh fence with barbed wire to tank	9	9	30	30	5,000	0	0	0	0	0	0	0	0	0	6,524	0	0	0	0	0	0
20753 "Goat Path" power boards	6	6	20	20	16,800	0	0	0	0	0	0	20,060	0	0	0	0	0	0	0	0	0
Metal/ timber seats	1	1	20	20	4,350	0	4,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20755 Aluminium benches to bowling green	14	14	15	15	20,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,857	0
776 Floodlight to bowling green	23	23	30	30	62,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20756 Pole lights to bowling parking ground	7	7	30	30	21,000	0	0	0	0	0	0	0	25,827	0	0	0	0	0	0	0	0
20758 Timber framed metal clad bowling shelter	6	6	20	20	10,500	0	0	0	0	0	0	12,538	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance						15,225	4,481	13,261	0	0	0	52,897	25,827	86,774	15,918	675,318	0	0	0	120,100	23,370
TOTAL EXPENDITURE						15,225	4,481	13,261	0	0	0	52,897	25,827	86,774	15,918	675,318	0	0	0	120,100	23,370
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						15,225	4,481	13,261	0	0	0	52,897	25,827	86,774	15,918	675,318	0	0	0	120,100	23,370
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						15,225	4,481	13,261	0	0	0	52,897	25,827	86,774	15,918	675,318	0	0	0	120,100	23,370
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Memorial Park & Village Green - Balingup

	No of years	No of years	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project	to project	baselife	baselife	Cost	·	-	-	•	•	•	Ů	•	ŭ	,	10					
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Capital Opgrades / Expansion Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NII	-	-	-	-	Ü	U	· ·	· ·	· ·	Ü	·	· ·	· ·	· ·	Ü	· ·	· ·	· ·		· ·	· ·
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20305 War Memorial	19	19	45	45	58,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20400 Timber framed and metal clad "Peace Pergola" with BBQ shelter brick p	13	13	25	25	27,000	0	0	0	0	0	0	0	0	0	0	0	0	0	39,650	0	0
20405 Stone single plate BBQ	11	11	20	20	19,500	0	0	0	0	0	0	0	0	0	0	0	26,993	0	0	0	0
20264 Concrete water feature	13	13	35	35	15,500	0	0	0	0	0	0	0	0	0	0	0	0	0	22,762	0	0
20406 Metal/timber park seating	6	6	20	20	6,400	0	0	0	0	0	0	7,642	0	0	0	0	0	0	0	0	0
20407 Timber framed and metal clad gazebo with paved base	13	13	30	30	22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	32,308	0	0
20408 Single plate BBQ	8	8	20	20	11,000	0	0	0	0	0	0	0	0	13,934	0	0	0	0	0	0	0
20409 Timber picnic table bench with concrete slab	9	9	20	20	14,400	0	0	0	0	0	0	0	0	0	18,789	0	0	0	0	0	0
20410 Timber post fence	19	19	30	30	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20414 Shade Sails	9	9	15	15	37,000	0	0	0	0	0	0	0	0	0	48,277	0	0	0	0	0	0
20763 Lay down floodlight Village Green	23	23	30	30	28,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20764 Metal palisade fence to playground Village Green	19	19	30	30	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20823 Entry Feature Village Green	4	4	25	25	10,500	0	0	0	0	11,818	0	0	0	0	0	0	0	0	0	0	0
20765 Concrete block retaining wall to playground	14	14	25	25	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,101	0
728 Integrated playground equipment with slide bridge platform tunnel and	i 8	8	15	15	30,500	0	0	0	0	0	0	0	0	38,636	0	0	0	0	0	0	0
20412 Basketball backboard and concrete hardstand	11	11	15	15	17,000	0	0	0	0	0	0	0	0	0	0	0	23,532	0	0	0	0
20801 Double shoulder press/ lat pull down	8	8	15	15	5,800	0	0	0	0	0	0	0	0	7,347	0	0	0	0	0	0	0
20802 Stepper	8	8	15	15	5,800	0	0	0	0	0	0	0	0	7,347	0	0	0	0	0	0	0
20803 Cross trainer	8	8	15	15	5,800	0	0	0	0	0	0	0	0	7,347	0	0	0	0	0	0	0
20413 Metal gazebo on concrete slab Medieval Area	19	19	30	30	22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	11,818	0	7,642	0	74,613	67,065	0	50,525	0	94,720	12,101	0
TOTAL EXPENDITURE						0	0	0	0	11,818	0	7,642	0	74,613	67,065	0	50,525	0	94,720	12,101	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	11,818	0	7,642	0	74,613	67,065	0	50,525	0	94,720	12,101	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	11,818	0	7,642	0	74,613	67,065	0	50,525	0	94,720	12,101	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Donnybrook Cemetery

	No of years			Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project	to project	baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
New Niche Wall	7	7	45	45	20,000	0	0	0	0	0	0	0	24,597	0	0	0	0	0	0	0	0
Expansion of interior roads	8	8	99	99	50,000	ō	0	0	0	0	0	0	0	63,339	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	24,597	63,339	0	0	0	0	0	0	0
Capital Renewal																					
20374 Metal/ timber park seating with concrete base	6	6	20	20	8,800	0	0	0	0	0	0	10,508	0	0	0	0	0	0	0	0	0
766 Steel post and rail/ mesh fence	18	18	30	30	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20647 Gazebo	22	22	25	25	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20372 Stone entry statement with metal gate	14	14	40	40	22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,277	0
Total - Preservation / Maintenance						0	0	0	0	0	0	10,508	0	0	0	0	0	0	0	33,277	0
TOTAL EXPENDITURE						0	0	0	0	0	0	10,508	24,597	63,339	0	0	0	0	0	33,277	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	10,508	24,597	63,339	0	0	0	0	0	33,277	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	10,508	24,597	63,339	0	0	0	0	0	33,277	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Balingup Cemetery

	No of years to project		Component baselife	Component baselife	Estimated Cost	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(Optimal)	(Council)	(Optimal)	(Council)	Cost	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
New Niche Wall	7	7	45	45	20,000	0	0	0	0	0	0	0	24,597	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	24,597	0	0	0	0	0	0	0	0
Capital Renewal																					
769 Stone niche wall	18	18	45	45	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
786 Timber framed metal clad shelter on gravel base	11	11	30	30	18,500	0	0	0	0	0	0	0	0	0	0	0	25,608	0	0	0	0
787 Wire strand on metal/ timber poles	18	18	25	25	16,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	0	0	0	0	0	25,608	0	0	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	0	24,597	0	0	0	25,608	0	0	0	0
FUNDING																					
						_	_	_	_	_	_	_		_	_	_	_	_	_	_	_
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve Grants						0	0	0	0	0	0	0	24,597	0	0	0	25,608	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U
TOTAL FUNDING						0	0	0	0	0	0	0	24,597	0	0	0	25,608	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Upper Preston Cemetery

	No of years to project	No of years to project	Component baselife	Component baselife	Estimated Cost	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(Optimal)	(Council)	(Optimal)	(Council)	Cost	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
768 Pine log post and rail/ wire mesh boundary fence	17	17	30	30	16,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renweal works - Niche Wall	11	11	30	30	10,600	0	0	0	0	0	0	0	0	0	0	0	14,673	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	0	0	0	0	0	14,673	0	0	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	0	0	0	0	0	14,673	0	0	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	0	0	0	0	0	14,673	0	0	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	0	0	0	0	0	14,673	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Balingup Skate Park

	No of years	No of years	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project	to project	baselife	baselife	Cost	_															
	(Optimal)	(Council)	(Optimal)	(Council)	COST	Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
20302 Steel ramps 4 pcs.	5	5	35	35	58,000	0	0	0	0	0	67,238	0	0	0	0	0	0	0	0	0	0
731 Concrete hardstand	21	21	45	45	51,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20311 Metal framed and clad shelter on concrete slab	10	10	30	30	10,000	0	0	0	0	0	0	0	0	0	0	13,439	0	0	0	0	0
20792 Steel mesh fencing	16	16	30	30	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20313 Floodlight	10	10	30	30	37,000	0	0	0	0	0	0	0	0	0	0	49,725	0	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	67,238	0	0	0	0	63,164	0	0	0	0	0
TOTAL EXPENDITURE						0	0	0	0	0	67,238	0	0	0	0	63,164	0	0	0	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	67,238	0	0	0	0	63,164	0	0	0	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	67,238	0	0	0	0	63,164	0	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Tuia Lodge Surrounds

	No of years to project (Optimal)	No of years to project (Council)	Component baselife (Optimal)	Component baselife (Council)	Estimated Cost	0 Backlog	1 2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15 2037/38
EXPENDITURE Capital Upgrades / Expansion	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements	•	1	•		Ü	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal 30914 Bore and pump	12	12	25	25	24,500	0	0	0	0	0	0	0	0	0	0	0	0	34,931	0	0	0
Total - Preservation / Maintenance TOTAL EXPENDITURE						0	0 0	0 0	0	0 0	0 0	0 0	0	0 0	0	0	0	34,931 34,931	0	0 0	0
FUNDING																					
Borrowings Parks & Reserves Reserve Grants Contributions & Other Reserves						0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 34,931 0 0	0 0 0	0 0 0	0 0 0
TOTAL FUNDING						0	0	0	0	0	0	0	0	0	0	0	0	34,931	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Donnybrook Recreation Centre Surrounds

	No of years	No of years	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project	to project	baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion Nil	1	1	1 1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
•••	•	-		-	ŭ	Ŭ	Ü	Ü	· ·	Ů	Ü	Ü	·	Ü	Ů	ŭ	·	Ü	·	·	·
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
753 Carpark Sub-base	48	48	80	80	370,000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20793 Carpark Surface	6	6	30	30	136,000		0	0	0	0	0	162,391	0	0	0	0	0	0	0	0	0
20748 Floodlighting	10	10	30	30	31,000	0	0	0	0	0	0	0	0	0	0	41,661	0	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	162,391	0	0	0	41,661	0	0	0	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	162,391	0	0	0	41,661	0	0	0	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	162,391	0	0	0	41,661	0	0	0	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	162,391	0	0	0	41,661	0	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Meldene Estate

	to project	No of years to project (Council)	Component baselife (Optimal)	Component baselife (Council)	Estimated Cost	0 Backlog	1 2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15
	(Optimal)	(Council)	(Optimal)	(Council)		васкіод	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
727 Concrete block playground retaining wall	6	6	20	20	7,400	0	0	0	0	0	0	8,836	0	0	0	0	0	0	0	0	0
723 Integrated playground equipment with slide platform slide	8	8	15	15	18,500	0	0	0	0	0	0	0	0	23,435	0	0	0	0	0	0	0
726 Shade Sails	1	1	15	15	20,000	0	20,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance						0	20,600	0	0	0	0	8,836	0	23,435	0	0	0	0	0	0	0
TOTAL EXPENDITURE						0	20,600	0	0	0	0	8,836	0	23,435	0	0	0	0	0	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	20,600	0	0	0	0	8,836	0	23,435	0	0	0	0	0	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	20,600	0	0	0	0	8,836	0	23,435	0	0	0	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Donnybrook Waste Management Facility

	No of years			Component		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project	to project	baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Waste Cell Capping (Intermediate) - Phase A	2	2	99	99	107,000	0	0	113,516	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Cell Capping (Intermediate) - Phase B	4	4	99	99	50,000	0	0	0	0	56,275	0	0	0	0	0	0	0	0	0	0	0
Waste Cell Capping (Intermediate) - Phase C	7	7	99	99	103,000	0	0	0	0	0	0	0	126,677	0	0	0	0	0	0	0	0
Waste Cell Capping (Intermediate) - Phase D	10	10	99	99	65,000	0	0	0	0	0	0	0	0	0	0	87,355	0	0	0	0	0
Waste Cell Capping & Closure - Phase A	2	2	99	99	582,000	0	0	617,444	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Cell Capping & Closure - Phase B	4	4	99	99	227,000	0	0	0	0	255,490	0	0	0	0	0	0	0	0	0	0	0
Waste Cell Capping & Closure - Phase C	10	10	99	99	470,000	0	0	0	0	0	0	0	0	0	0	631,641	0	0	0	0	0
Waste Cell Capping & Closure - Phase D	10	10	99	99	295,000	0	0	0	0	0	0	0	0	0	0	396,455	0	0	0	0	0
Total - New / Improvements						0	0	730,960	0	311,766	0	0	126,677	0	0	1,115,451	0	0	0	0	0
Capital Renewal																					
701 Monitoring Bores x 3	8	8	25	25	31,000	0	0	0	0	0	0	0	0	39,270	0	0	0	0	0	0	0
20268 Perimeter Fencing	13	13	30	30	68,000	0	0	0	0	0	0	0	0	0	0	0	0	0	99,860	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	0	0	39,270	0	0	0	0	99,860	0	0
TOTAL EXPENDITURE						0	0	730,960	0	311,766	0	0	126,677	39,270	0	1,115,451	0	0	99,860	0	0
																					_
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	0	0	39,270	0	0	0	0	99,860	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves Waste Mana	agement Reserve	е				0	0	730,960	0	311,766	0	0	126,677	0	0	1,115,451	0	0	0	0	0
TOTAL FUNDING						0	0	730,960	0	311,766	0	0	126,677	39,270	0	1,115,451	0	0	99,860	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comments
Estimated Cell Life 2030-2033
MRD sourced soil stockpile to be utilised in capping and closure works. Forecast expenditure relates to additional direct costs.
Source: Transfer Station Concept Design Report, ASK Waste Management, November 2021

Asset Management Plan - Parks & Reserves 2023/24

9791 South West Highway Donnybrook

	No of years to project (Optimal)	No of years to project (Council)	Component baselife (Optimal)	Component baselife (Council)	Estimated Cost	0 Backlog	1 2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15 2037/38
EXPENDITURE																					
Capital Upgrades / Expansion Development per LTFP	1	1	99	99	79,012	0	81,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	81,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal Nil	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE						0	81,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FUNDING																					
Borrowings Parks & Reserves Reserve Grants						0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
Contributions & Other Reserves	Land Development Reserve					0	81,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	81,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comments

Former Caravan Park Site

Asset Management Plan - Parks & Reserves 2023/24

Station Square

	No of years to project (Optimal)	No of years to project (Council)	Component baselife (Optimal)	Component baselife (Council)	Estimated Cost	0 Backlog	1 2023/24	2 2024/25	3 2025/26	4 2026/27	5 2027/28	6 2028/29	7 2029/30	8 2030/31	9 2031/32	10 2032/33	11 2033/34	12 2034/35	13 2035/36	14 2036/37	15 2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
Irrigation Controller	9	9	10	10	7,500	0	0	0	0	0	0	0	0	0	9,786	0	0	0	0	0	0
892 Timber Foot Bridge	29	29	30	30	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
893 Timber Picnic Setting	19	19	20	20	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
894 Timber Picnic Setting	19	19	20	20	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20808 Directional Signage	14	14	15	15	6,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,681	0
20809 Limestone Wall (Timber slat benching)	29	29	30	30	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20810 Park Lighting x 10	29	29	30	30	32,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20811 Boardwalk (Steel & Timber)	29	29	30	30	38,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20812 8m Flood Light	29	29	30	30	8,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20813 Park Lighting (Dual Head) x 3	29	29	30	30	13,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20814 Reticulation	24	24	25	25	20,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bin Enclosures (x4)	14	14	15	15	14,262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,573	0
Total - Preservation / Maintenance						0	0	0	0	0	0	0	0	0	9,786	0	0	0	0	31,253	0
TOTAL EXPENDITURE						0	0	0	0	0	0	0	0	0	9,786	0	0	0	0	31,253	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	0	0	0	9,786	0	0	0	0	31,253	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	0	0	0	9,786	0	0	0	0	31,253	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Asset Management Plan - Parks & Reserves 2023/24

Balingup Transfer Station

	No of years	No of years	Component	Component	Estimated	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	to project		baselife	baselife	Cost																
	(Optimal)	(Council)	(Optimal)	(Council)		Backlog	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
EXPENDITURE																					
Capital Upgrades / Expansion																					
Nil	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - New / Improvements						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Renewal																					
708 Fencing - Renewal	16	16	30	30	30,000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20646 Loading Bay - Renewal	13	13	35	35	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	63,147	0	0
Total - Preservation / Maintenance						0	0	0	0	0	0	0	0	0	0	0	0	0	63,147	0	0
TOTAL EXPENDITURE						0	0	0	0	0	0	0	0	0	0	0	0	0	63,147	0	0
FUNDING																					
Borrowings						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Reserves Reserve						0	0	0	0	0	0	0	0	0	0	0	0	0	63,147	0	0
Grants						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions & Other Reserves						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING						0	0	0	0	0	0	0	0	0	0	0	0	0	63,147	0	0
GENERAL FUNDS REQUIRED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0