



Recreation and Community Facilities



Asset Management Plan
2015-25
Executive Summary

Contents

Recreation/Community Facilities Activity	3
What's so Important about this Activity?	8
What are the Challenges?	9
Having your Say	10
Managing Recreation/Community Facilities.....	11
Projected Funding Impact Statement.....	12
Projected Financials	13
Projected Financials 2015/16	15

This booklet has been prepared to provide the ratepayers and residents of the Ruapehu District with an overview of the Recreation and Community Facilities assets.

Its aim is to explain the importance of the asset to the District, and to ensure that the property held by Council for the social, cultural or environmental wellbeing of the community is managed in a sustainable and responsible manner.

Version Control

Version/Date/Description	Prepared by	Approved by	Authorised by
Version 1 1 December 2014 Draft for Audit	Rebecca Van Orden Team Leader Community Svces Ruapehu District Council	Margaret Hawthorne Group Manager Community Svces Ruapehu District Council	Peter Till Chief Executive Ruapehu District Council
			
Version 2 11 February 2015 For Audit	Rebecca Van Orden Team Leader Community Svces Ruapehu District Council	Margaret Hawthorne Group Manager Community Svces Ruapehu District Council	Peter Till Chief Executive Ruapehu District Council
			
Version 3 10 March 2015 Draft for Consultation	Rebecca Van Orden Team Leader Community Svces Ruapehu District Council	Margaret Hawthorne Group Manager Community Svces Ruapehu District Council	Peter Till Chief Executive Ruapehu District Council
			
Version 4 30 June 2015 Final for Adoption	Rebecca Van Orden Team Leader Community Svces Ruapehu District Council	Margaret Hawthorne Group Manager Community Svces Ruapehu District Council	Peter Till Chief Executive Ruapehu District Council
			

Recreation/Community Facilities Activity

Council manages a \$10.7 million portfolio in the Ruapehu District, including the following:

Ruapehu District Council's Recreation and Community Facilities activity owns or manages, or has a formal (gazetted) or an informal (historic) appointment to manage from the Crown in the case of some recreation reserves:

- 72 developed recreation reserves.
- 88 passive and amenity reserves.
- 11 playgrounds.
- 11 cemeteries.
- 3 swimming pool complexes.
- 18 public toilet facilities.
- A range of walkways and accessways.
- 16 community halls.

Parks and Reserves

Significant Parks and Reserves assets that are expected to be retained with ongoing maintenance and development by Council, in conjunction with the community, in the foreseeable future are:



- Taumarunui
 - Taumarunui Domain, Turaki Street.
 - Cherry Grove Domain, Cherry Grove.
 - Northern Entrance Reserve, State Highway 4.
 - Te Peka Reserve and Walkway, Te Peka Street.
 - Manunui Bush Reserve and Walkway.
 - Mansons Gardens.
 - Taumarunui Camping Ground, State Highway 4.
- Ohakune
 - Jubilee Park.
 - Rochfort Park.
 - Christie Park, Conway Street.
 - Mangawhero River Walkway.
 - Mangateitei and Mangawhero River Walking Bridges.
 - Old Coach Road (part).
- Raetihi
 - Pitt Street Reserve.
 - Raetihi Camping Ground, Parapara Road.
 - Ruatiti Domain, Ruatiti Road.

Sports Fields



- Overall assets are in average condition and considered under-utilised.
- Generally, the District is considered to have sufficient fields to satisfy existing and future needs of both winter and summer sports codes.

Hard Court Venues



- Five hard court facilities owned by Council.
 - Taumarunui Netball Courts, Turaki Street.
 - Rangaroa (Taumarunui).
 - Raetihi.
 - Owhango - requires resurfacing if demand shown.
- Ohakune (Christie Park) - no longer used for tennis or netball.

Recreation/Community Facilities Activity

(continued)

Structures



Taumarunui Domain Grandstand

- Appears to be sufficient utility buildings, principally public toilets, serving parks.
- Only large structure currently owned by Council is Taumarunui Grandstand. Major renewal project that needs community support.

Leased Reserves



Rugby Field, Rochfort Park, Ohakune

- Mostly ground leases. The buildings having been constructed by the sporting or recreational club lessees.
- Maintained by those organisations to standards and levels contained within the lease.

Passive and Amenity Reserves



Trees on Road Verge Under Power Lines

- The District appears to have sufficient passive and amenity reserves.
- Northern entrance to Taumarunui was scheduled for a "facelift" in 2014/15.
- Te Peka Reserve, Manunui Scenic Reserve, Manunui Walkway and Manuka Place Reserve have been developed by volunteers.
- Maintenance of Ohakune Old Coach Road (part) handed over in 2011 by Ohakune 2000 which played a major part in its development as a walkway.

Furniture



Main Street, Raetihi

- There is a lack of mix of suitable furniture and a programmed development is required to offset the shortfall.
- Seating and picnic tables lacking in some reserves, or upgrade desirable (eg, old wooden picnic sets on road reserve along Mangawhero Terrace, Ohakune).
- Furniture is generally maintained to a reasonable standard.

Camping Grounds



Raetihi Holiday Park, Parapara Road, Raetihi

- Council vested camping grounds, known as Holiday Parks, are located in Taumarunui, Ohakune and Raetihi.
- Camping grounds are leased. Ohakune is ground lease only. Assets owned by the lessee.
- Taumarunui and Raetihi camping grounds have buildings which are Council-owned.
- Camping grounds are in reasonable to very good condition and meet requirements of Camping Ground Regulations 1985.

Freedom Camping Grounds



Ruatiti Domain

- Ruatiti Domain is the only Freedom Camping Ground in the District.
- This area has a number of toilet facilities, reticulated raw water and a number of BBQs.
- A liquor ban has been established for the New Year period.
- Dogs are not permitted on the Domain from 1 December to the end of April each year.

Recreation/Community Facilities Activity

(continued)

5

District Playgrounds



- Discreet neighbourhood equipment is installed at:
 - Bullians Avenue, Taumarunui.
 - New Road, Taumarunui.
 - East Street, Taumarunui.
 - Owhango Domain.
 - Raurimu Road, Raurimu.
 - Tuku Street Domain, Taumarunui (sponsored).
- Major playgrounds are installed at:
 - Turaki Street, Taumarunui.
 - Christie Park, Ohakune.
 - Jubilee Park, Ohakune
 - Pitt Street, Raetihi.
- Major playground project under way by community for National Park Village.
- Ohakune and Raetihi equipment upgraded in 2008.
- Two new pieces of equipment installed in Manunui School grounds in 2005.
- New playground equipment located in Ohura Primary School grounds.
- Ohakune half pipe removed, community project for Skate Park development is under way.
- Most playgrounds, particularly Taumarunui Skate Park and Train are subject to graffiti vandalism.
- Recent installations of equipment have met the installation requirements set out in NZS 5828.
- Most swings have rubber fall areas.

Walkways and Pedestrian Bridges



- Some of the walkways and pedestrian bridges in the District are maintained by Council and a number are currently being maintained by volunteer community groups.
- Major walkways:
 - Te Peka Walkway (and Te Peka Reserve), Taumarunui.
 - Whanganui River Walkway, Taumarunui.
 - River Walkway, Manunui.
 - Mangawhero River Walkway, Ohakune.
 - Old Coach Road, Ohakune.
 - Jubilee/Rochfort Park Walkway, Ohakune.

Cemeteries



- Two types of cemetery in the District.
 - Urban - old sections which do not have concrete berms, new sections which have concrete berms and RSA sections.
 - Rural - generally do not have concrete berms, although a small ashes berm was installed at Owhango with volunteer community effort in 2006.

Recreation/Community Facilities Activity

(continued)

Swimming Pools



Taumarunui Pool

- All Pools situated on Recreation Reserve (Section 17, Reserves Act 1977) and administered by Council.
 - Ohakune - main pool, learners' pool, changing room and toilets and an office (new 2013).
 - Taumarunui - main pool, learners' pool, ablution block (refurbished 2012), office, storage sheds and high and low diving boards at the deep end.
 - Raetihi - main pool and two diving boards, ablution block (single building housing office, male and female toilets and changing room) and machine room. Chills Off project saw installation of solar panels and hot showers in 2014.

Community Halls



Waiteanga Hall



National Park Hall



Manunui Memorial Hall
(managed by Council)

- Generally, Halls are situated on properties containing several parcels of land making up an identified recreation reserve - Waiteanga, Retaruke, Kaitieke, Waimiha, Kirikau, Horopito, Karioi and Rangataua. Manunui War Memorial Hall is also situated on a large recreation reserve.
- Ohura War Memorial, Taumarunui War Memorial, National Park, Taringamotu, Otunui and Raetihi Halls are constructed on a separate parcel of land specific to Hall usage.
- Most Halls have deferred maintenance because of lack of available funding from either the community or Council.
- Some Halls appear to be retained because of emotive reasons, rather than need.
- Most Halls are on reserve land, reducing disposal options to those of sale of buildings for relocation in all instances except National Park, where the property is fee simple title, not reserve land.
- Taumarunui War Memorial Hall has been assessed as an earthquake prone building and consultation will be undertaken on the options for strengthening, demolition or rebuild in 2015 prior to adoption of the Asset Management Plan.

"The purpose of Community Halls is to provide and maintain suitable and appropriate public halls throughout the District for social, recreational, cultural or educational purposes, or for the physical or intellectual wellbeing and enjoyment of the residents of the District"

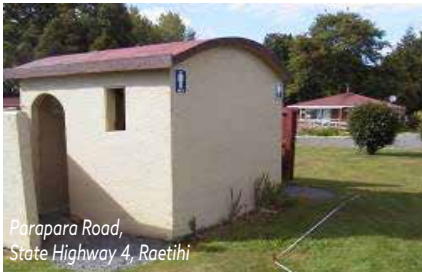


Recreation/Community Facilities Activity

(continued)

Public Toilets

- Construction is generally a mix of concrete block and iron roofs or wooden frame construction and iron roof. Ohura and Ongarue are converted water tanks.
- Community demand for public toilets at Owango and an upgrade or renewal of facilities at Hakiha Street, Taumarunui.
- Waiouru renewal planned for 2014/15- 2015/16.
- Growing tourism may generate need for more facilities.



Parapara Road,
State Highway 4, Raetihi



Carroll Street, National Park



Clyde Street, State Highway 49, Ohakune

Objective:

"...to provide safe and hygienic public toilet facilities within townships in the District."



Conway Street, Ohakune



Taumarunui Domain, Turaki Street



Hakiha Street, State Highway 4, Taumarunui



State Highway 1, Waiouru

What's so Important about this Activity?

Council's role is...

"to ensure that a basic range of recreational facilities is available to meet the present and future needs of the community."

- Council regards this activity, which provides a range of recreation and community facilities within each community that are readily accessible and enjoyed by the community at an acceptable cost, as an essential service for the public good.
- To efficiently provide services, facilities and an environment that attracts people to the area and encourages good health, education and recreation for all residents.
- As such, the role of Council is to:
 - Provide parks, reserves and community facilities that are safe, healthy and affordable, and meet the needs and expectations of residents, visitors and youth, wherever and whenever possible.
 - Urban streetscapes are clean, attractive and accessible to both able and disabled residents and visitors.
 - Council and community work together to provide recreation and leisure facilities that meet community demand and promote sustainable development in the design of new facilities in streetscapes and parks.



What are the Challenges?

<p>Increasing Expectations</p>	<p>Community</p> <ul style="list-style-type: none"> Quantity and quality of playground equipment, toilets, town streetscapes. Increasing expectations may result in a gap between service level delivered and service level expected. Closing these gaps will challenge affordability. Continuation of current levels of service being maintained in the foreseeable future. Control and elimination of noxious weeds over time.
---------------------------------------	---

<p>Increasing legislative requirements</p>	<ul style="list-style-type: none"> Legislative requirements are increasing, particularly regarding transparency and environmental and economic sustainability. Managing these increased requirements can incur additional cost.
---	--

<p>Risk Management of Recreation and Community Facility Assets Used by Public</p>	<ul style="list-style-type: none"> Most facilities (including Halls and Swimming Pools) do not meet current Building Codes for disabled facilities and may be earthquake-prone.
--	--

<p><i>Central Government has defined sustainable development in new Zealand as:</i></p> <p><i>"... Development which meets the needs of the present without compromising the ability of future generations to meet their own needs."</i></p>	<ul style="list-style-type: none"> In Ruapehu, we realise that the concept of sustainability must underpin everything we do. As such, all the actions set out in the LTP will either directly or indirectly contribute to the sustainability of the social, economic, environmental and cultural wellbeing of our community, now and into the future. The Recreation and Community Facilities activity significantly supports this. Sustainability is really about making sensible decisions. The Recreation and Community Facilities Team's approach is quite practical: <ul style="list-style-type: none"> ➢ Work with community groups to achieve lowest cost solutions that meet their needs. ➢ Use materials that are less harmful to the environment, but must balance efficiency at the same time. ➢ Choose materials that are long-lasting and from a sustainable source. ➢ Consider waterless options in toilet installations (where appropriated). ➢ Find solutions that are cost effective and that we can afford as a community. Celebrate our rich culture and history through community input where significant decisions are required.
--	--

<p>Iwi Interests</p> <p>Through the Waitangi Tribunal claims process, Iwi have declared interest in the possible return of some reserve lands which passed to the Crown from prior Iwi ownership.</p>	<ul style="list-style-type: none"> It is expected that ownership and co-governance discussions will be ongoing Includes, but not limited to, Tuku Street Reserve and Cherry Grove Domain.
--	---



Ohakune's famous landmark

Resident Satisfaction Surveys

- Levels of service for Recreation and Community Facilities are very subjective.

Overall, routine resident surveys indicate that residents are generally satisfied with the level of service, provision and maintenance of Recreation and Community Facilities.

Community Meetings

- In preparation for the 2015-25 LTP and AMP updates, meetings were held with the following groups in 2014:
 - Ruapehu District Maori Council.
 - Federated Farmers.
 - Enterprising Taumarunui Inc.
 - Ohura Valley Residents Society Inc.
 - Kakahi Community Group Inc.
 - Owhango Residents and Ratepayers Society.
 - National Park Progressive Association.
 - National Park Village Business Association.
 - Raurimu Residents and Ratepayers Society Inc.
 - Piriaka Incorporated Society.
 - Horopito Residents and Ratepayers Society Inc.
 - Raetihi Charitable Community Trust.
 - Raetihi Promotions Inc.
 - Ohakune 2000

The issues identified by community groups regarding the Recreation and Community Facilities activity were based around toilet facilities and development to some reserves and CBD urban design. The low level of issues indicates general community satisfaction with the levels of service delivered for this activity.

Asset Management Plan (AMP)

- Every three years, Council produces an AMP for its Recreation and Community Facilities. The AMP covers all aspects (financial and technical) of managing the Recreation and Community Facilities assets.
- The level of service agreed with the community provides the platform for all decisions made about the management of the Recreation and Community Facilities.

Long Term Plan (LTP)

- An LTP is a ten year planning document, updated every three years. The Plan sets out Council’s intentions across all of its activities and includes growth assumptions, investment constraints and Council and community aspirations.
- Long term planning is essential and lead time is necessary to plan for and implement upgrades and extensions to meet future needs.
- In 2014, changes to the Local Government Act have meant that Council is required to develop a 30 year Infrastructure Strategy as part of the LTP. Recreation and Community Facilities are not required to be part of that document.
- By publishing the LTP, Council obtains community feedback on its plans and proposed actions. The LTP provides a description and estimated cost of those projects identified in the AMPS that are needed to meet agreed levels of service and provide an opportunity for the community to have its say about them. By using this process, a long term vision is developed and agreed with the community that is sustainable over time.

Adoption of AMP following Consultation on LTP

- Some capital projects and capital funding have been changed, with those changes reflected in Appendix A of the AMP. Please refer to Appendix A of the AMP for details of these changes.

Legislative Requirements

Council operates its Recreation and Community Facilities under the following Acts of Parliament.

There are various other Acts, Policies, Regional Plans and Council’s own Bylaws which also govern the way in which Recreation and Community Facilities are managed in the District.

- Local Government Act 2002 and Amendment 2010, 2012, 2014.
- Resource Management Act 1991.
- Building Act 2004.
- Reserves Act 1977.
- Historic Places Act 1993.
- Property Law Act 2007.
- Public Bodies Leases Act 1969.
- Health and Safety in Employment Act 1992.
- Fencing Act 1978.
- Land Act 1948.
- Local Government Rating Act 2002.
- Litter Act 1979.
- Burials and Cremations Act 1964.
- Sports and Recreation Act 2002.

Projected Funding Impact Statement

Please note that the following table includes both Community Property and Recreation and Community Facilities financial information.

	Annual										
	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	2,238	2,386	2,506	2,643	2,926	2,999	3,071	3,154	3,243	3,336	3,457
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	3	4	4	4	4	4	4	4	4	5	5
Fees and charges	401	406	416	427	438	450	463	477	493	509	527
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	2,642	2,796	2,926	3,074	3,368	3,453	3,538	3,635	3,740	3,850	3,989
Applications of Operating Funding											
Payments to staff and suppliers	1,816	1,825	1,901	1,984	2,036	2,091	2,152	2,218	2,289	2,364	2,446
Finance Costs	33	23	52	80	97	102	106	111	115	118	140
Internal charges and overheads applied	813	815	843	879	902	922	938	960	984	1,011	1,040
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,662	2,663	2,796	2,943	3,035	3,115	3,196	3,289	3,388	3,493	3,626
Surplus (deficit) of operating funding (A-B)	(20)	133	130	131	333	338	342	346	352	357	363
Sources of capital funding											
Subsidies and grants for capital expenditure	2	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	14	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	572	339	548	357	139	56	103	87	59	55	639
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	588	339	548	357	139	56	103	87	59	55	639
Applications of capital funding											
Capital expenditure											
- to meet additional demand	11	8	-	-	-	-	-	35	6	-	-
- to improve the level of service	307	106	311	153	155	76	101	74	77	79	82
- to replace existing assets	126	91	223	101	219	164	157	73	118	59	643
Increase (decrease) in reserves	124	267	144	234	98	154	187	251	210	274	277
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	568	472	678	488	472	394	445	433	411	412	1,002
Surplus (deficit) of capital funding (C-D)	20	(133)	(130)	(131)	(333)	(338)	(342)	(346)	(352)	(357)	(363)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-

Projected Financials

Capital Budgets (over 10 year period)

Taking into account the challenges faced by the Recreation and Community Facilities activity, we have identified the following capital projects. The projected cost of major capital works are capital costs only and do not contain support costs. Figures include allocation of inflation.

	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast Yrs 1-10
Manunui Cemetery Extension	0	0	0	0	0	0	0	6,055	0	0	6,055
Raetihi Cemetery Extension (new location)	0	0	0	0	0	0	35,208	0	0	0	35,208
National Park Playground Contribution	7,500	0	0	0	0	0	0	0	0	0	7,500
Ohakune _250m walkway per annum	20,000	20,480	20,998	21,554	22,148	22,782	23,472	24,220	25,006	25,870	226,530
Owhango Domain Developments	0	0	15,749	0	0	0	0	0	0	0	15,749
Owhango toilets	0	0	0	53,885	0	0	0	0	0	0	53,885
Parapara Rd Development	0	0	0	0	0	11,391	0	0	0	0	11,391
Rochfort/Jubilee park development	10,000	0	0	0	0	0	0	0	0	0	10,000
Tangiwai Reserve Development	0	0	0	0	0	17,087	0	0	0	0	17,087
Taum Domain Facilities Upgrade	5,000	0	0	0	0	0	0	0	0	0	5,000
Taumarunui -250m Walkway per annum	0	20,480	20,998	21,554	22,148	22,782	23,472	24,220	25,006	25,870	206,530
Taumarunui CBD Vision Concept	0	0	26,248	0	0	0	0	0	0	0	26,248
Taumarunui Domain Drain realignment/ boardwalk	0	0	20,998	0	0	0	0	0	0	0	20,998
Ohakune CBD Vision Concept	0	0	0	16,166	0	0	0	0	0	0	16,166
Taumarunui Hakiaha Street Toilet Refresh	0	76,799	0	0	0	0	0	0	0	0	76,799
Ohura Cemetery small water tank & structure	0	0	5,250	0	0	0	0	0	0	0	5,250
Manunui Cemetery small water tank	0	0	2,100	0	0	0	0	0	0	0	2,100
National Park Playground Contribution	7,500	0	0	0	0	0	0	0	0	0	7,500
District Wide playground Equipment	0	51,200	0	53,885	0	56,955	0	0	0	0	162,040
Fencing Problem Reserves North	10,000	10,240	10,499	10,777	11,074	11,391	11,736	12,110	12,503	12,935	113,265
Fencing Problem Reserves south	10,000	10,240	10,499	10,777	11,074	11,391	11,736	12,110	12,503	12,935	113,265
Ohakune - refurbishment of Main St chains	0	0	0	0	0	17,087	0	0	0	0	17,087
Rubberfall Areas Renewal	0	20,480	0	0	0	0	0	0	0	0	20,480
Taumarunui Pool - Office Block Roof	0	0	0	0	0	0	0	60,550	0	0	60,550
Taumarunui Stainless Steel Rubbish Bins	0	20,480	20,998	21,554	0	0	0	0	0	0	63,032
Taumarunui Grandstand Roof rustproof and paint	0	15,360	0	0	0	0	0	0	0	0	15,360
Fanthorpes Gate Concrete Ramp Renewal	0	0	0	16,166	0	0	0	0	0	0	16,166
Raetihi Holiday Park Ablutions Block Upgrade	0	0	0	0	110,740	0	0	0	0	0	110,740
Seddon Street Toilets Mens Upgrade	0	0	0	0	0	0	17,604	0	0	0	17,604
Taumarunui Swimming Pool cracked pathways	0	0	10,499	0	0	0	0	0	0	0	10,499
Taumarunui Swimming Pool replace shade clothes	0	0	0	0	0	5,696	0	0	0	0	5,696
Ohakune Swimming Pool Ablutions Block	0	0	0	32,331	0	0	0	0	0	0	32,331
Ohakune Swimming Pool Fencing Renewal	0	15,360	0	0	0	0	0	0	0	0	15,360
Matiere Cemetery Fencing	0	0	8,399	0	0	0	0	0	0	0	8,399
Raurimu Cemetery Fence Renewal	5,000	0	0	0	0	0	0	0	0	0	5,000
Raetihi Cemetery Fence	10,000	10,240	10,499	0	0	0	0	0	0	0	30,739
Ohura Hall Water Tanks	0	0	0	43,108	0	0	0	0	0	0	43,108
Taumarunui Memorial Hall Earthquake Upgrade	0	0	0	0	0	0	0	0	0	582,075	582,075

Projected Financials (continued)

Operational Budgets (over 10 year period)

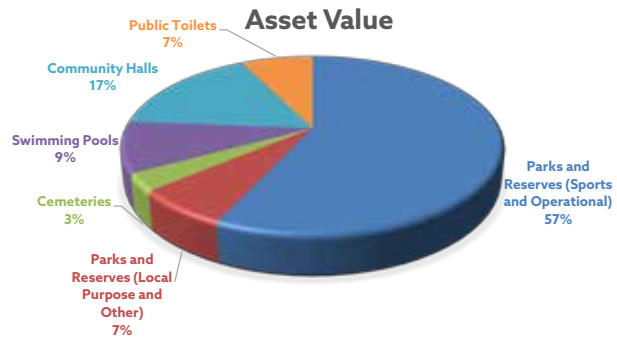
Figures exclude allocation for inflation.

Activity	LTP Budget 2015/16	LTP Budget 2016/17	LTP Budget 2017/18	LTP Budget 2018/19	LTP Budget 2019/20	LTP Budget 2020/21	LTP Budget 2021/22	LTP Budget 2022/23	LTP Budget 2023/24	LTP Budget 2024/25
Parks & Reserves	913,663	1,006,423	1,043,005	1,064,228	1,094,596	1,136,517	1,158,946	1,193,869	1,244,199	1,271,138
Community Halls	65,570	68,558	91,641	88,586	74,194	76,363	78,683	81,206	83,952	86,855
District Cemeteries	114,800	108,572	117,497	130,726	120,043	124,979	128,448	140,455	146,924	140,352
District Swimming Pools	271,700	283,975	291,152	298,872	307,183	316,110	325,652	391,068	404,115	417,892
Public Toilets	170,986	161,176	186,000	174,755	197,997	185,333	208,840	194,835	219,239	207,423
Total	1,536,719	1,628,704	1,729,294	1,757,166	1,794,013	1,839,302	1,900,569	2,001,433	2,098,429	2,123,660

Projected Financials 2015/16

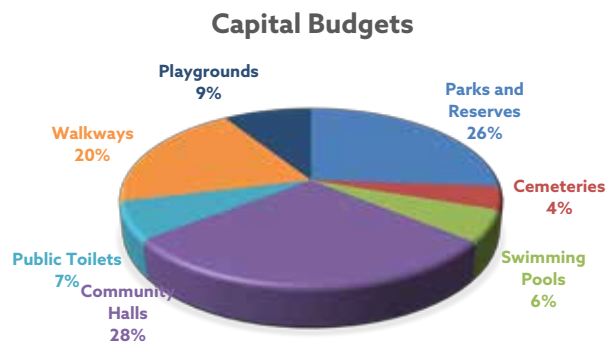
Summary Asset Value (30 June 2014)

Parks and Reserves (Sports and Operational)	6,078,050
Parks and Reserves (Local Purpose and Other)	736,730
Cemeteries	338,400
Swimming Pools	982,400
Community Halls	1,749,800
Public Toilets	783,100
Total	10,668,480



Summary Capital Budgets (over 10 year period) (includes inflation)

Parks and Reserves	571,550
Cemeteries	92,750
Swimming Pools	124,435
Community Halls	625,183
Public Toilets	148,288
Walkways	433,060
Playgrounds	197,519
Total	2,192,786



Summary Operational Budgets (first 3 Years)

Parks and Reserves (including Playgrounds and Walkways)	2,827,000
Cemeteries	325,000
Swimming Pools	815,000
Community Halls	217,000
Public Toilets	478,000
Total	4,662,000

