Facilities Group Monthly report - AUGUST 2025

The new safety surfacing has been installed on the multiunit play area. The old rubber matting has been saved and used on most of the footpath running alongside the play area . We still have some surplus which we intend to put in front of the wooden benches on the field to prevent wear to the turf. (To be done when the ground is wet!)

Due to excess litter disposal the frequency of lifts from Grist environmental has been increased from every 3 weeks to 2 weeks. Bin to be monitored and will return to 3 weekly lifts if appropriate.

Quotations for mesh replacement on the youth shelter have been delayed. Item for consideration by Council moved to the October meeting.

Holt F C Email received regarding issues in the pavilion, and they are being addressed. Other issue re dugouts to be further discussed as agenda item by Council.

FINANCES

Costs of the new safety surface in the play area have been allocated to ‘general repairs and maintenance pro tem as we have not been informed of which budget item it is to be allocated to.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **HPC - FAGNAC EXPENDITURE** |  | **2025/2026** |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | Budget | April | May | June | July | August | Total to Date | Balance |
|  |  |  |   |  |   |  |   |  |  | Remaining  |
|  |  |  |   |   |   |   |   |   |   |   |
| Defibrillator |  | 100.00 |  | 82.95 |  |   |  | 82.95 | 17.05 |
| Caretaker |  |  | 2,400.00 | 195.00 |   | 187.50 | 165.00 | 105.00 | 652.50 | 1,747.50 |
| Community Orchard |  | 0.00 |  |   |  |   |  | 0.00 | 0.00 |
| Fire extinguisher maintenance | 100.00 |  |   |  |   |  | 0.00 | 100.00 |
| Grass cutting |  | 6,000.00 | 380.00 | 380.00 | 380.00 |   |  | 1,140.00 | 4,860.00 |
| Play area - capital costs | 0.00 |  |   |  |   |  | 0.00 | 0.00 |
| Play area- maintenance | 2,500.00 | 73.20 | 316.67 | 192.09 | 33.32 | 26.93 | 642.21 | 1,857.79 |
| Tree maintenance |  | 1,000.00 |  |   |  |   |  | 0.00 | 1,000.00 |
| Waste removal |  | 600.00 | 59.94 |   | 74.98 | 55.14 | 2.00 | 192.06 | 407.94 |
| General repairs & maintenance | 2,500.00 |  |   |  |   | 7,967.05 | 7,967.05 | -5,467.05 |
| Dawes pond |  | 500.00 |  |   |  |   |  | 0.00 | 500.00 |
| Hedging |  |  | 400.00 |  |   |  |   |  | 0.00 | 400.00 |
| Benches maintenance |  | 1,000.00 |  |   |  |   |  | 0.00 | 1,000.00 |
| Pavilion maintenance |  | 750.00 | 68.32 | 68.32 | 68.32 | 183.10 | 73.00 | 972.06 | -222.06 |
| Village maintenance |  | 750.00 | 21.00 | 25.99 | 225.20 |   |  | 272.19 | 477.81 |
| Pavilion refurbishment | 0.00 |  |   |  |   |  | 0.00 | 0.00 |
|  |  |  |   |  |   |  |   |  |  |   |
|  |  | Totals | 18,600.00 | 797.46 | 873.93 | 1128.09 | 436.56 | 8173.98 | 11921.02 | 6,678.98 |

DETAILS

|  |  |
| --- | --- |
| AUGUST |  |
| Safety surface p/ground | 7967.05 |
| bin bags | 18.74 |
| grist waste | 26.93 |
| caretaker | 105 |