



CITY OF
Port Adelaide Enfield

PARKS & GARDENS

ASSET MANAGEMENT PLAN

20
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PARKS & GARDENS

ASSET MANAGEMENT PLAN

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EXECUTIVE SUMMARY

The purpose of this Asset Management Plan is to review the current and ongoing costs required for the delivery of Parks and Gardens assets that meet the needs of the Community within the available budget over a 10-year planning period.

The projected expenditure for this Asset Management Plan is based on the current condition data, remaining useful life, Open Space Strategy and work identified through the Active Recreation Facilities Plan. This Asset Management Plan further identifies strategies to improve our management practices that will ultimately deliver Parks and Gardens assets that serve our current and future communities. Understanding our current and future demand will guide decision making on expenditure that is responsible and sustainable.

Whilst data capture is continuously improving for Parks and Gardens assets, their ongoing suitability to meet the functional needs of our current and future users has yet to be fully assessed. To better understand the future need and suitability of our existing parks and gardens assets various strategic improvements have been identified which have been recorded under Section 7: Plan Improvement and Monitoring.



INTRODUCTION



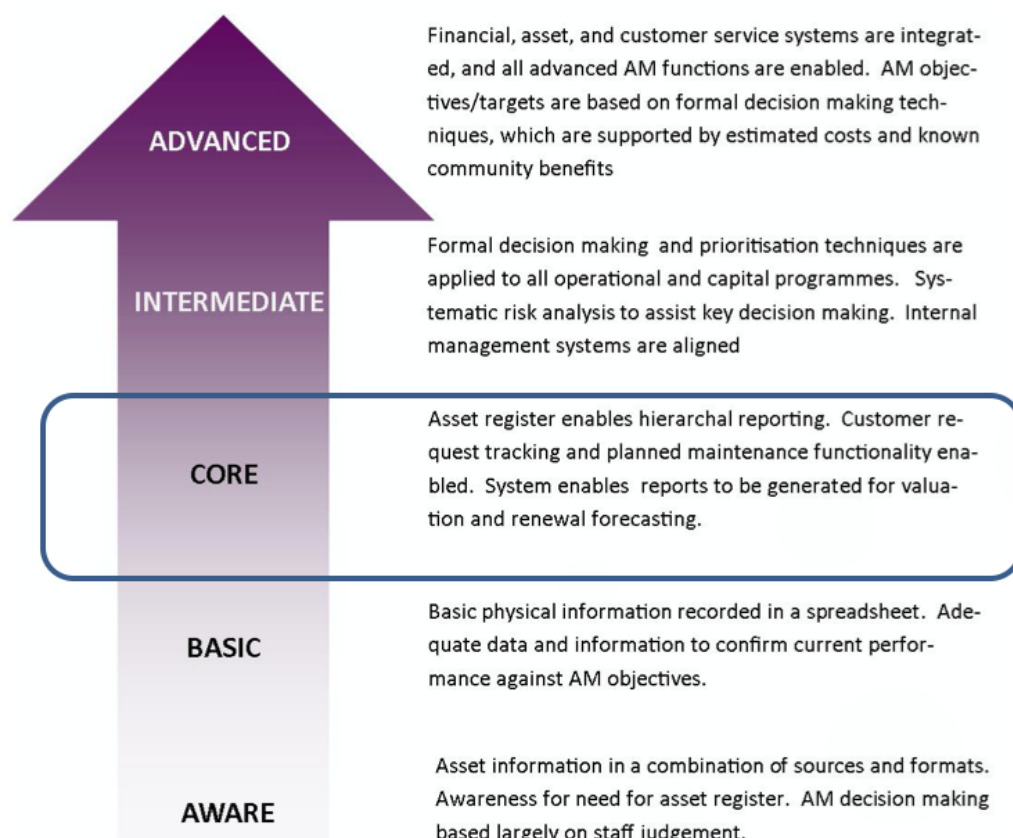
The purpose of this Asset Management Plan is to provide a comprehensive review that ensures the management of Council's Parks and Gardens assets is provided in a financially sustainable manner.

This Asset Management Plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner while outlining associated risks.

Asset Management Plans are categorised by the level of maturity an organisation has in relation to:

- Levels of service
- Demand management
- Lifecycle planning

The ratings are then identified as:



It is recognised that this Asset Management Plan is at 'core' status. Future improvement activities have been identified that will advance this to an advanced status. The future updates of this plan will be an important input to the Long Term Financial Plan (LTFP).




In accordance with the International Infrastructure Management Manual (IIMM) the Parks and Gardens Asset Management Plan has been prepared for a 10 year planning period. It is prepared to meet legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting.

1.1 Informing the Long Term Financial Plan

The 10 year financial projections identified in this and other Asset Management Plans are used to inform Council's Long Term Financial Plan.

1.2 Assets covered within this Asset Management Plan

The Parks and Gardens assets covered by this Asset Management Plan are shown in Table 1.2. The assets listed below are not conclusive of all assets available in our Parks and Gardens. However, as a result of improving the data capture our knowledge and list of assets below will increase. This identified shortfall in data will be included in the Improvement Plan. The asset types listed below will further improve, including our condition rating capture, which will achieve our strategic path towards an 'Advanced' level of maturity.

ASSET	DEFINITION	QUANTITY
Shelters 	A free standing verandah or pergola structure that provides protection from the weather. It can include free standing structures without roofing.	Total: 161
BBQs 	Public BBQs are a free hot plate available to enable cooking of food, usually for picnics or other related events on reserves.	Total: 104
Playgrounds 	Playgrounds are multipurpose equipment that allows children to keep active. Playgrounds typically include slides, swings or climbing equipment.	Total: 128

ASSET	DEFINITION	QUANTITY
Irrigation 	Irrigation includes pipes, sprinklers or drippers systems that allow reserves to have a set timing for an automatic or manual water supply.	Total: 299
Floodlights & Light poles 	Floodlighting includes those positioned at sporting reserves. Lighting poles are those positioned along paths and trails.	Light Poles: 1018 Floodlighting: 42
Exercise / Fitness Equipment 	Exercise equipment is designed to allow various fitness activities in a public space	Total: 32
Basketball Court 	Basketball courts are small areas allowing the throwing of a ball through a hoop.	Total: 47
TOTAL		REPLACEMENT COST \$477,852,000



The categorisation of open space is based around the main function or activity of the open space. Open space supports a range of activities and functions including environmental conservation, sporting, recreation, and landscape amenity. Each function or activity has different requirements and considerations for the provision, development, management and use of the open space. This is further detailed within the Open Space Strategy.

Currently some inconsistencies have been identified on how open space is categorised within Council. This has been identified for alignment in the Improvement Plan. The categorisation of open space listed below aligns with the definitions of the Open Space Strategy and is the first step to aligning the definitions of the Asset Management Plan and Asset Management Register (IPS). Our finance system recognises our reserves as Passive, Active, Foreshore and Golf courses. Financial budgets should be structured to match the categories in the Open Space strategy, so that any changes to budget or levels of service can enable costs to be directly linked. This will be reviewed as we move towards an advanced maturity level. The following definitions align with the Open Space Strategy:

Category	Definition
Sporting Open Space	Sporting open space is a large area of open space that primarily caters for organised sport through playing fields, ovals and courts. Also often include features that cater for recreation activities.
Golf Course	Golf open space is a large area of open space that specifically accommodates golf greens.
Recreation Park	A recreation park is an area of open space which primarily caters for recreation. Recreation parks can be a variety of sizes and cater for community activities. These spaces can include recreation facilities (e.g. playgrounds or courts)
Natural Areas	Natural area refers to open space which support natural systems including bushlands and wetlands. These spaces may provide opportunity for recreation but only where there would be low impact on the environmental function.
Linear Open Space	Linear open space refers to a continuous length of open space which provides connection either between facilities or along natural features like waterways.
Coastal Foreshore	The coastal foreshore is open space associated with the coastline including the sand dune system, coastal vegetation and open space developed for recreation purposes.
Streetscape	Streetscapes are narrow lengths of open space predominately adjacent footpaths and roads that provide landscape amenity, shade and cooling of streets
Encumbered Land	Open space areas dedicated to essential services such as areas which are exclusively for the retention and detention of stormwater.
Special Purpose	Sites which are dedicated for a specific purpose (e.g. community building) and cannot be used as open space.





2 LEVELS OF SERVICE



2. LEVELS OF SERVICE

2.1 Strategic and Corporate Goals

The City of Port Adelaide Enfield is guided by the City Plan 2030. The vision of the City Plan is for:

A city that values its diverse community and embraces change through innovation, resilience and community leadership'

The City Plan is based around five themes:

- Economy
- Community
- Environment
- Placemaking
- Leadership

Strategic Alignment

This Asset Management Plan primarily fits within the Leadership theme of the City Plan, contributing to decisions being made in a more strategic and accountable manner.

This Plan also relates to a number of other Council documents including (but not limited to):

- City Plan
- Open Space Plan
- Sports Development Plan
- Asset Management Strategy
- AdaptWest Region Climate Change Adaptation Plan
- Active Recreation and Facilities Plan
- Long Term Financial Plan
- Annual Business Plan and Budget

Implementation and adoption of the Parks and Gardens Asset Management Plan will support the City of Port Adelaide Enfield to achieve the directions of the City Plan 2030.



Relevant goals and objectives and how these are addressed in this Asset Management Plan are outlined below:

ECONOMY

We are a thriving economy and a business-friendly City

- That the infrastructure provided under this Asset Management Plan is successfully connecting business and industry to opportunity and prosperity.
- Sourcing goods and services locally is considered when undertaking procurement.

Prosperous • Connected • Growing

COMMUNITY

We are a safe, vibrant, inclusive and welcoming city for our residents, businesses and visitors alike

- To ensure that the infrastructure provided under this Asset Management Plans achieving a Level of Service that is expected by the community and its Elected Members.

Healthy • Inclusive • Cohesive

ENVIRONMENT and HERITAGE

We are a low carbon, water sensitive and climate resilient City and our built heritage is protected, embraced and celebrated

- Sustainability, water and energy efficiency are considered when upgrading assets

Distinctive • Adaptable • Sustainable

PLACEMAKING

We are a unique and distinctive collection of active places, created and cared for through strong partnerships

- To ensure that the infrastructure provided under this Asset Management Plan is delivering a safe environment for the community – ensuring access and linkage for people to conduct their life and business activities

Belonging • Accessible • Creative

LEADERSHIP

We are an innovative, collaborative and high performing leader within local government

- To measure the organisation's performance through key financial indicators and accuracy of data and to advance Council's Asset Management Plan with a strategic improvement plan.
- To outline current levels of expenditure, and to identify projected funding requirements for future projects that will deliver sustainable infrastructure for the community.
- To connect this Asset Management Plan with the people, relevant organisations and businesses that make up the Port Adelaide Enfield community through Public Consultation and Community Survey.

Strategic • Accountable • Engaged

Table 2.1: Organisational Goals and how these are addressed in this Plan

The organisation will exercise its duty of care to ensure public safety is in accordance with the infrastructure risk management plan prepared in conjunction with this AM Plan. Management of infrastructure risks is covered in Section 5



2.2 Legislative Requirements

There are many legislative requirements relating to the management of assets. These include:

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by Asset Management Plans for sustainable service delivery.
Development Act and Regulations	Regulates development in South Australia. Sets out the principles of development for all land use types.
Planning, Development and Infrastructure Act (PDI)	An Act to provide for matters that are relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rules with respect to the design, construction and use of buildings, and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community.
Disability Discrimination Act	An Act to ensure that persons with disabilities are not unfairly being discriminated against.
Disability Inclusion Act and Regulations	Aims to address access and inclusion for all South Australians living with disability
WHS Act and Work Health Safety Regulations	Ensure safety of employees, the public, contractors and consultants at work. A safe working environment.
South Australian State Records Act	To ensure the City of Port Adelaide Enfield records and stores all relevant information as set out by the State Government of SA
Environment Protection Act	An Act to ensure that steps are taken to protect, restore and enhance the environment.
Heritage Places Act	An Act to make provision for the identification, recording and conservation of places and objects of non-Aboriginal heritage significance; to establish the South Australian Heritage Council; and for other purposes.
Public and Environmental Health Act	An Act dealing with public and environmental health.
Relevant Australian, New Zealand and International Standards and Codes of Practice	Ensure works are completed as per relevant Standards.
River Torrens Linear Park Act	Provides Protection for the Linear Park as a world class asset to be preserved as an urban park for present and future generations.



2.3 Levels of Service

The Asset Management Plan defines service levels in two ways, customer levels of service and technical levels of service. In addition the Open Space Strategy defines levels of service as provision, development, management and use of the open space.

Customer Levels of Service measure how the community receives the service and whether the organisation is providing community value. They are determined via the public consultation process and customer satisfaction surveys.

Technical Levels of Service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. tree pruning, mowing, playground repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. shelter roof replacement),
- Upgrade – the activities to provide a higher level of service (e.g. new playground) or a new service that did not exist previously (e.g. new BBQ).

Technical Levels of Service

The Council aims to provide the following levels of service in terms of scheduled maintenance to reserves to meet the community's expectations for their visual presentation and upkeep, as well as safety and suitability for use (such as keeping the ground soft and suitable for sports for active reserves).

Note the watering schedule below is based on the current water restrictions in place and is subject to change based on the restrictions.

Reserve	Mowing Frequency	Litter Removal	Watering
Active	Weekly	Weekly	3 Times per Week
Passive	Fortnightly / Monthly	Weekly	2 Times per Week
Foreshore	Fortnightly	Weekly	2 Times per Week

The operational levels of services include the following scheduled tasks;

Reserve	Park Inspection	Weed Spraying	Fertilising	Provide Mulch
Active	Annually	Six Weeks	Annual	As Required
Passive	Annually	Six Weeks	As Required	As Required
Foreshore	Annually	Six Weeks	As Required	As Required



Levels of Service for Street Trees

To ensure that street trees meet the expectations of the community, Council has the following technical service standards in place:

- Pruning undertaken biennially, which includes street tree inspections
- Watering undertaken seasonally as required (spring/summer) for the first three years after planting

Levels of Service for Playgrounds and Furniture

Council has the following standards in place for playgrounds and reserve furniture:

- Playgrounds;
 - Level 1 - Routine Visual Inspections – Regional Weekly – District/Neighbourhood and Fitness every three weeks
 - Level 2 - Operational Inspections – Regional and District Bi-monthly – Neighbourhood and fitness quarterly
 - Level 3 - Comprehensive Annual Audit – Comprehensive annually – Impact attenuation testing every three years.
- Playgrounds, park furniture and structures to be inspected monthly
- BBQs to be cleaned weekly, regional locations cleaned daily.

Total Number of Customer Requests

Council records over a calendar year the number of completed customer requests for maintenance. Generally these tasks will occur when a customer notifies Council of an issue. The following is a comparison between 2015 and 2019:



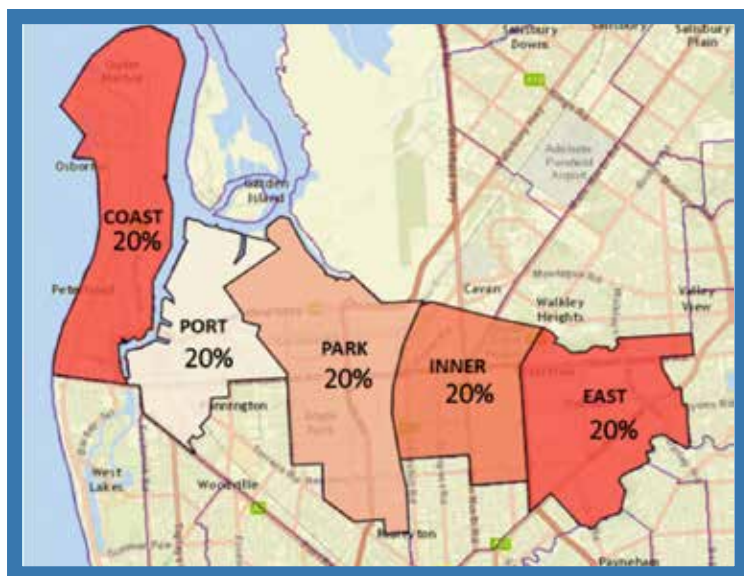
The 2019 results provided above show the increase in tree pruning, weed removal and verge maintenance requests. Please note the 2020 were not complete at the time of entering these results as they are captured based on calendar year. We've noticed a decrease in illegal dumping requests, this change could be due to new monitoring via mobile CCTV and heavily associated fines and penalties. The areas of increased customer requests are some of the main areas of concern to the community, the recent perception survey considered that maintenance of verges, nature strips, weed removal and street trees are the most important areas. This would explain the increases in weed removal and verge maintenance requests.

2.4 Customer Research and Expectations

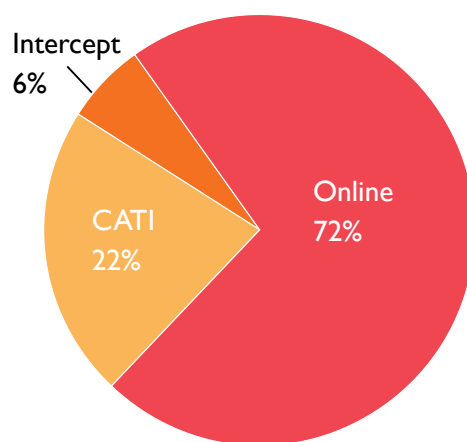
A survey was undertaken in both 2016 and 2019 to measure the community perception of the assets that provide services to the community. The overall objectives of the survey was to capture the community's consideration of Council's infrastructure assets. It was conducted across 400 households (statistically relevant survey sample) that were invited to partake in a combined data collection method was used of online surveys, CATI (computer assisted telephone interviews) and face to face interviews. The aim of the survey was to measure:

- Community perceptions of the importance of these services
- Current levels of satisfaction with these services, and
- Future priorities in terms of information on what Council potentially over or under service

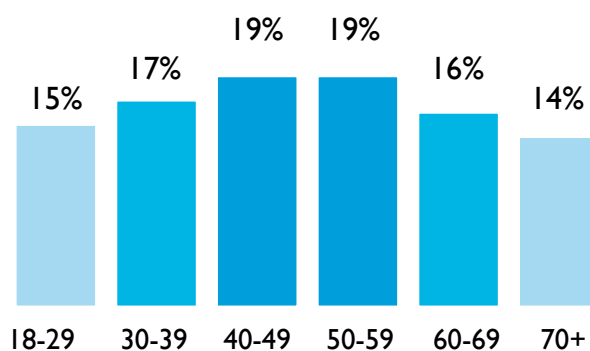
The survey targeted an equal number of households equivalent to previous 2016 survey in each of the five Statistical Local Areas (Coast, Port, Inner, Park and East) in the Council area. These areas are detailed below:



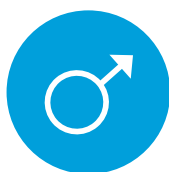
Data Collection Method



Age

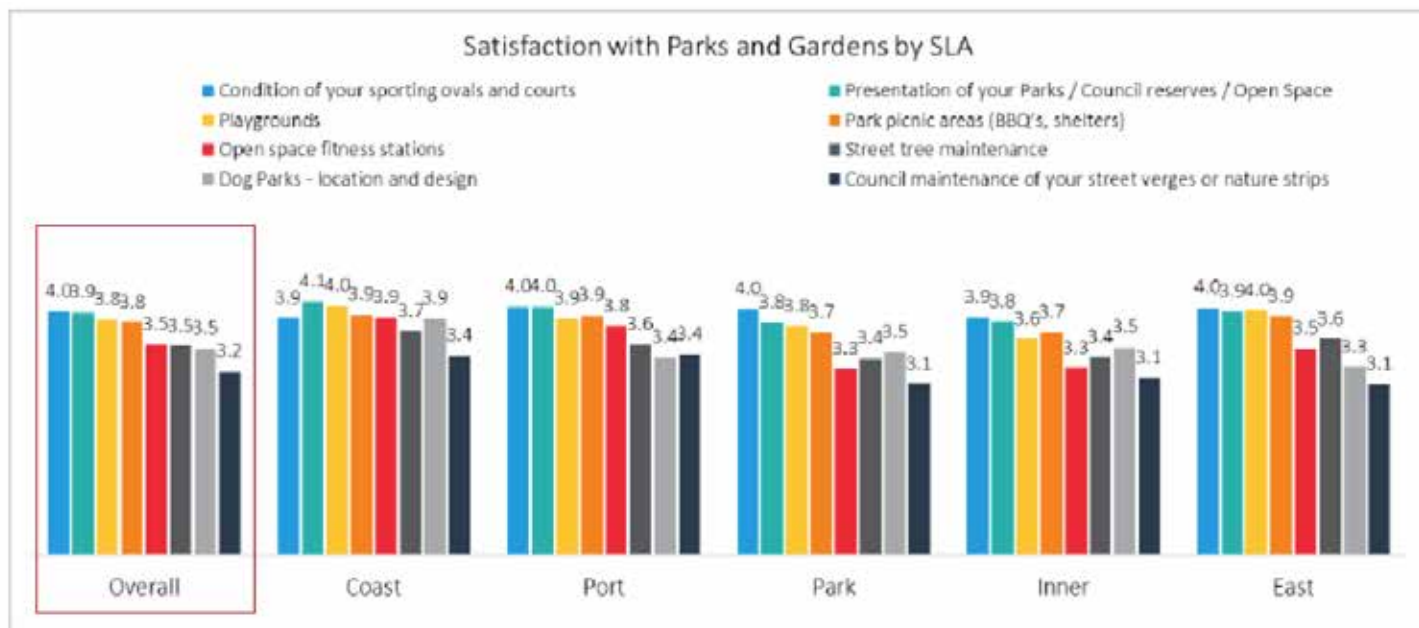


Females
51%

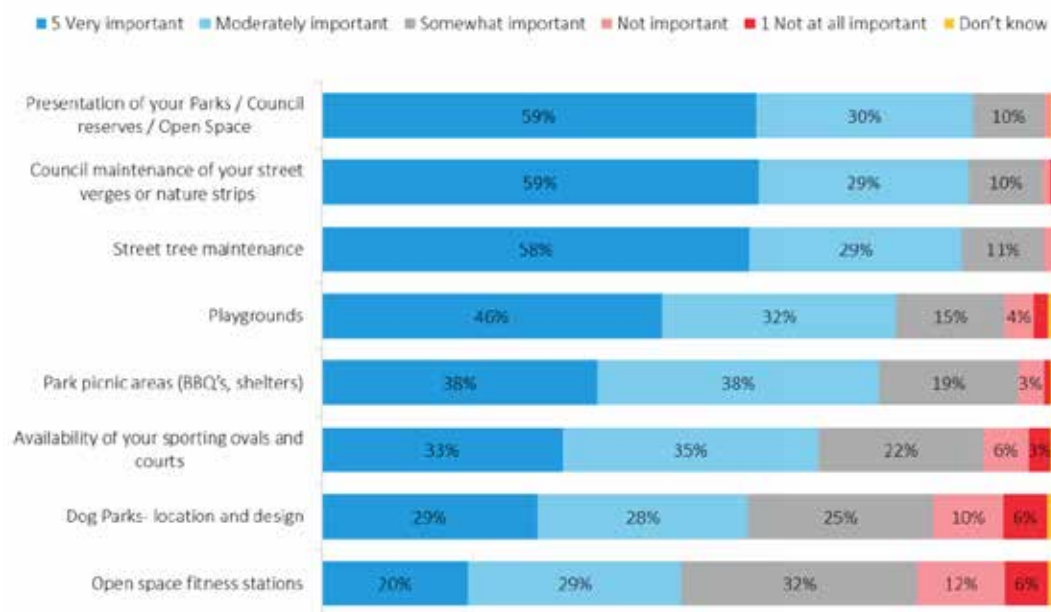


Males
49%

The following shows a series of services provided and details the satisfaction with Parks and Gardens based on Statistical Local Areas across the Council area. The rating is measured from 1 being very dissatisfied upwards to 5 being most satisfied this is further broken down per SLA.



The survey respondents were further asked which services were most important to them. The following is a list of the scores received. The presentation of parks / reserves / open space and maintenance of verges, nature strips and street trees are considered the most important areas.



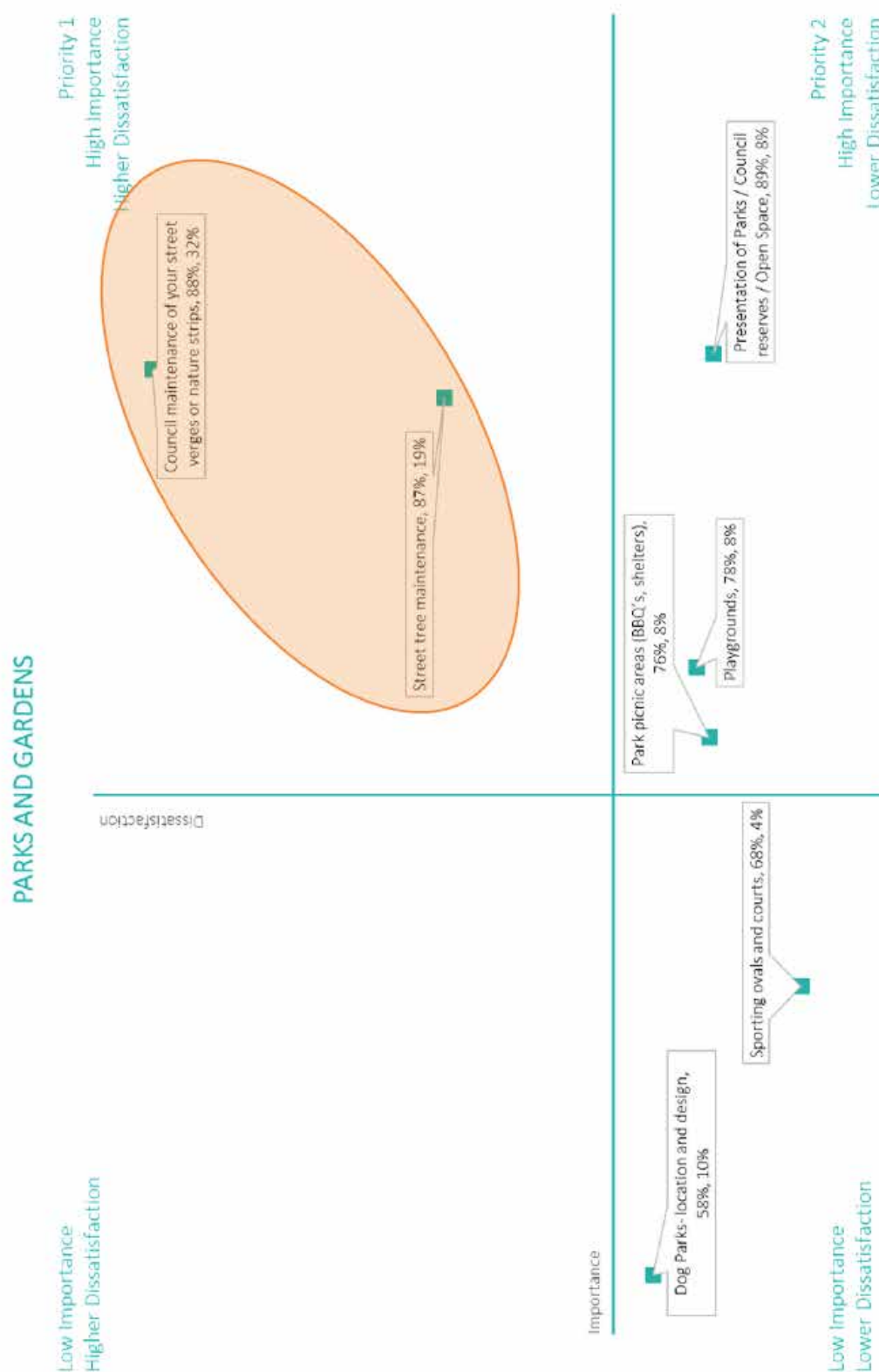
The following table indicates the satisfaction ranking that the community deem for each service. The rating is measure from 1 being very dissatisfied upwards to 5 being satisfied this is further broken down per SLA. It highlights the shift in satisfaction with Parks and Gardens Comparison from 2016 to 2019. It has highlighted a shift in satisfaction with the presentation of reserves particularly in the East.

	OVERALL	COAST	PORT	PARK	INNER	EAST
OVERALL SATISFACTION WITH PARKS AND GARDENS						
2019	4.0	4.0	4.0	3.9	3.9	4.1
Condition of sporting ovals and courts						
2019	4.0	3.9	4.0	4.0	3.9	4.0
2016	3.9	3.9	3.7	4.1	3.7	4.2
Presentation of your Parks / Council reserves / Open Spaces						
2019	3.9	4.1	4.0	3.8	3.8	3.9
2016	4.0	3.9	3.9	4.1	3.9	4.3
Playgrounds						
2019	3.8	4.0	3.9	3.8	3.6	4.0
2016	4.0	4.1	3.9	3.8	3.8	4.3
Park picnic areas (BBQ's, shelters)						
2019	3.8	3.9	3.9	3.7	3.7	3.9
2016	3.8	3.9	3.7	3.9	3.4	4.2
Open space fitness stations						
2019	3.5	3.9	3.8	3.3	3.3	3.5
2016	3.6	3.9	3.6	3.6	3.0	4.0
Street tree maintenance						
2019	3.5	3.7	3.6	3.4	3.4	3.6
2016	3.4	3.5	3.2	3.4	3.3	3.7
Dog Parks - location and design						
2019	3.2	3.4	3.4	3.1	3.1	3.1
2016	3.4	3.5	3.1	3.5	3.4	3.8
Council maintenance of street verges or nature strips						
2019	3.2	3.4	3.4	3.1	3.1	3.1
2016	3.5	3.5	3.3	3.6	3.3	3.8
2019 figures in blue are higher than 2016 2019 figures in red are lower than 2016 2019 figures in black are unchanged from 2016						

Having regard to the entire list of Parks and Gardens services considered within the survey, the community has indicated that all services are reasonably important to their day to day lives, and the community is reasonably satisfied with the overall levels of service provided across all categories. This is depicted in the following quadrant graph, where all services are clustered towards the top right of the graph. This is a valuable tool as it demonstrates that the community considers all these services to be important, and are also satisfied with the overall standard of these items.



Key issues to focus on are maintenance of street verges, nature strips and trees. Particular focus needs to be given to the Parks, Inner and East. The second priority is ensuring the presentation of parks, picnic areas and playgrounds are maintained and this applies across all SLAs. The quadrant graph further identifies that the proportion of the Community surveyed consider



Council maintenance of street verges or nature strips' are considered as high importance and had the highest dissatisfaction amongst all attributes in this group. This positions this service as a 'high' priority. Further, 'street tree maintenance' also had a relatively high level of dissatisfaction, and is also in the same 'high' priority position.



2.5 Quality Standards

At this point in time, Council has applied an initial Quality Standard to each category of Park asset within the portfolio. In addition to defining levels of service by provision, development and operations (specific to each park category), further sub-categorisation is required based on the level of utilisation. The higher the utilisation, the higher the level of quality and asset provision.

Applying Quality Standards in future will provide initial works prioritisation and will be further refined to align with both Council and the Community's expectations. This will then further improve the prioritisation of future maintenance or proposed capital works.

A hierarchy of defined quality standards has been developed and proposed below. This will help guide our levels of service, public consultation and manage community expectations. For example when a member of the community is in a quality standard 3 park (which has a high level of utilisation and most expensive to maintain), they're not expecting the same level of servicing as a quality standard 1 park. The following table is the definitions of the proposed Quality Standards:

Table 2.6: Quality Standard Definitions

Quality Standards	Definition	Level of Use
1	<ul style="list-style-type: none"> High level of utilisation This Standard has the highest level of asset provision, using quality materials and bespoke designs. Maintenance is undertaken to the highest affordable standards, with quick response times and proactive programmed operations. 	High
2	<ul style="list-style-type: none"> Medium level of utilisation This standard has moderate level of asset provision, using robust materials and simple designs. Maintenance is undertaken to good standards, with standard response times and programmed operations. 	Medium
3	<ul style="list-style-type: none"> Low level of utilisation This standard has the lowest level of asset provision, using robust materials and simple designs. Maintenance is undertaken to the lowest acceptable standard, with longer response times and fewer programmed operations. 	Low

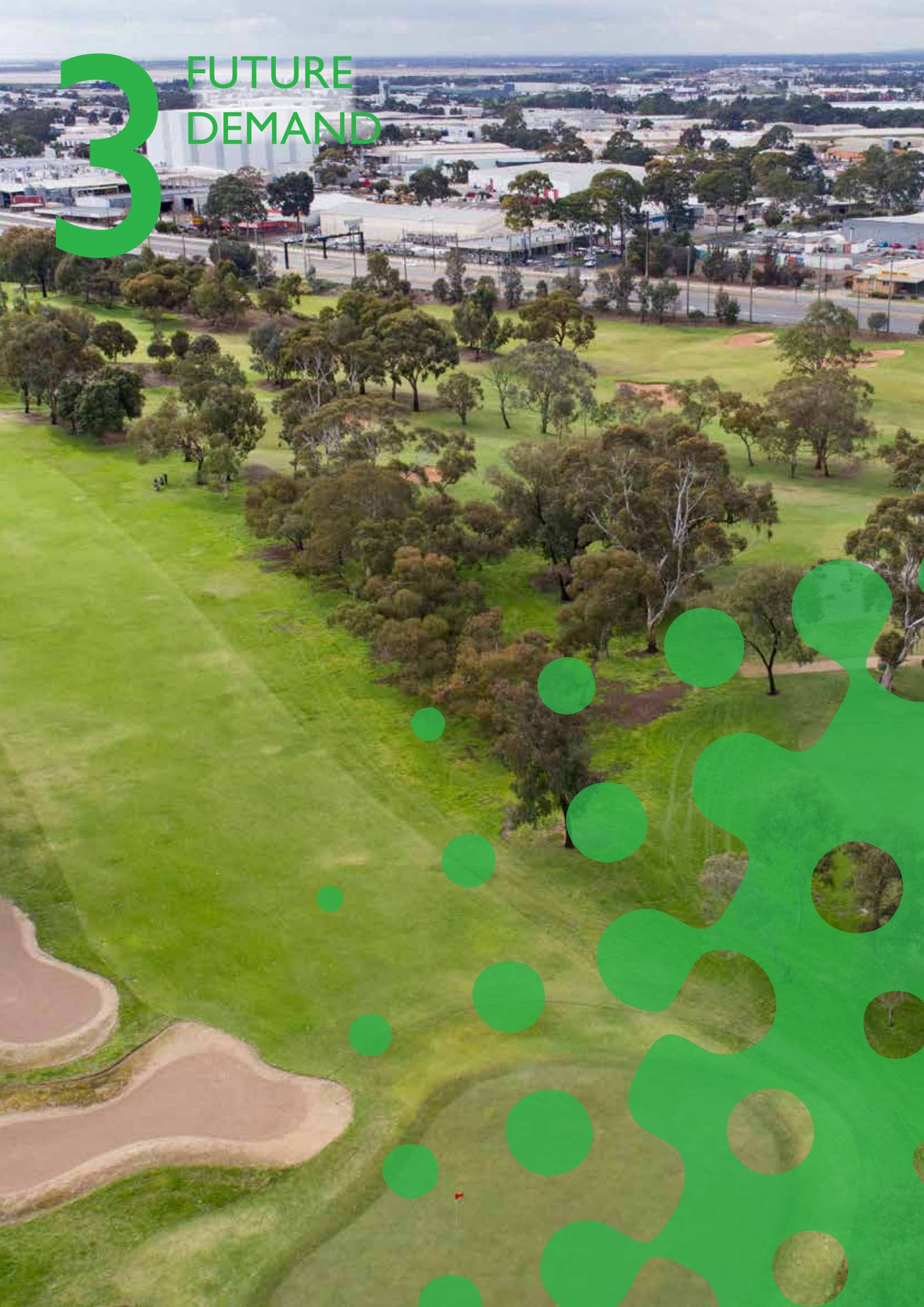
Further refinement and expansion on these quality standards will be needed and has been included within the Improvement Plan.





3

FUTURE
DEMAND



3.1 Demand Drivers

The City of Port Adelaide Enfield has a total land area of 97 square kilometres. There are almost 54,000 dwellings with an average household size of 2.39 people. This equates to a population density of 1286.8 persons per square kilometre.

The City of Port Adelaide Enfield is constantly increasing and changing in terms of the size and characteristics of its population and types of land use (residential, commercial and industrial development). The needs and aspirations of the community who live, work and recreate in the Council area are also constantly changing.

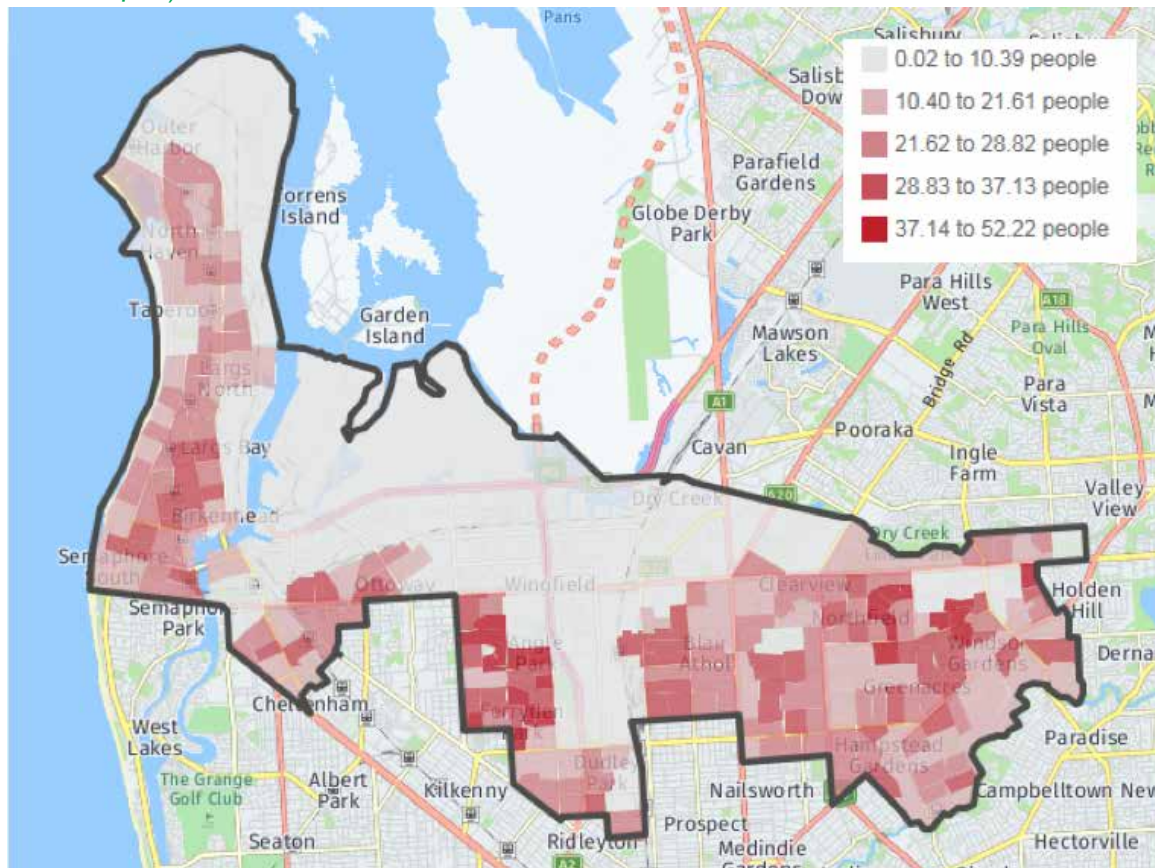
The drivers which influence the demand for and provision of Council's many and varied parks are therefore also evolving over time. The key drivers include Future demand and expenditure for building assets will be impacted by a variety of issues including: -

- Changing community expectations may impact on the quality and nature of the parks provided by Council and this has been a discernible trend where community groups require (demand) higher standards in the facilities they use. Simple examples include requests for state of the sporting grounds, increased use of reserves and supply of facilities on Council reserves.
- The inclusion of sustainability measures in new facilities and retrofitting existing facilities has an initial cost prior to any return on investment. Council will need to examine various methods to reduce power and water use across operation and non-operational facilities. Construction of new facilities incorporating significant sustainability measures (for example solar power generation) will add to the initial capital cost of the facility whilst returning a reduced environmental footprint in the longer term.
- Legislation has an impact on expenditure for renewals and upgrades compliance. Perhaps the most significant example is the implementation of Council's DDA Action Plan commencing approximately 15 years ago. A key outcome has been the improvement in accessibility to facilities including public toilets and sporting and recreational buildings. Given the large number of facilities total expenditure has been considerable. Future changes to legislation may have a similar impact.
- Conflict exists due to the location of many of Council's sporting facilities (playing areas) that are surrounded by residential zones. Noise, parking and traffic are major concerns and as the use of Council's facilities increase due to demand, the problem intensifies. One option is to relocate a number of sporting facilities to non-residential areas however there is a substantial cost associated with this in terms of land acquisition.
- As the demographics of the Council areas change and community trends vary, there may be an opportunity for the consolidation of sport, recreation and operational facilities.
- Greenfield residential developments and urban infill will create an increased demand for open space, often in areas with limited opportunity to increase open space. Reserves within walking distances of all homes regular review of the Open Space Strategy and the Active Recreation Strategy.

Population and Housing Density

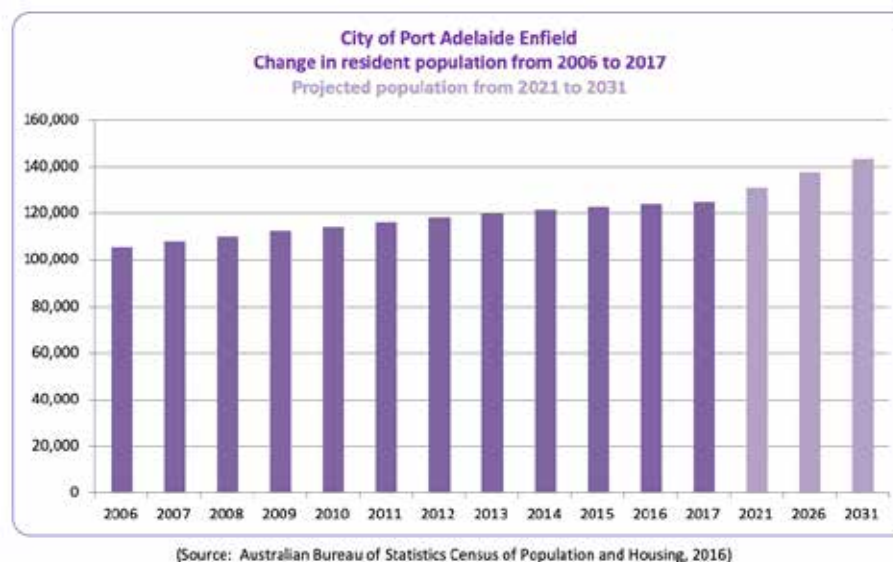
The following map shows the population density of areas throughout the Council. Areas which have more recently been developed / redeveloped, such as Lightsview and the Parks have the highest density. Newer development generally has smaller allotments and less private open space. This trend is likely to continue which may impact on the demand for use of reserves.

City of Port Adelaide Enfield, Population density (persons per hectare), 2016 (Source: <https://atlas.id.com.au/port-adelaide-enfield/>)



Population growth and change

The City of Port Adelaide Enfield has experienced steady growth in population and this is expected to continue for some time. This can be seen in the following graphs which show the growth in the population between 2006 and 2017, and the projected growth in the population from 2016 to 2031. It is projected that the population will increase from 124,818 (2017) to 143,565 by 2031, a 15% increase over this period.

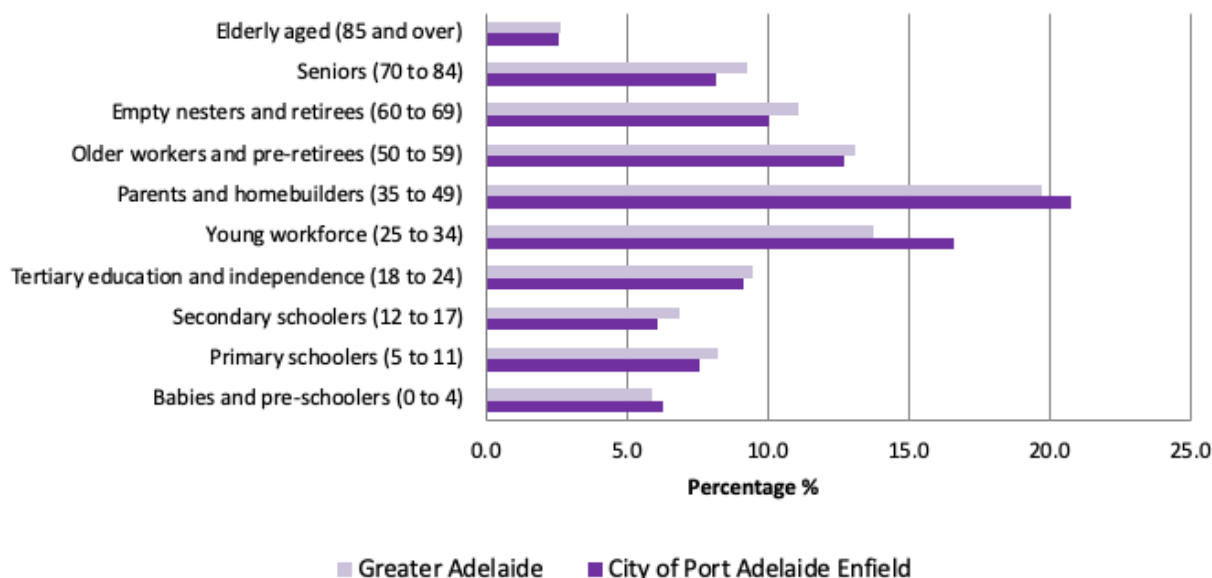




Age Profile

The following graphs provide a picture of the current and projected (to 2031) age structure of the City of Port Adelaide Enfield. When compared to Greater Adelaide the City of Port Adelaide Enfield has a higher proportion in the family formation age groups, in particular Age 25 to 49 years and 0 to 4 years.

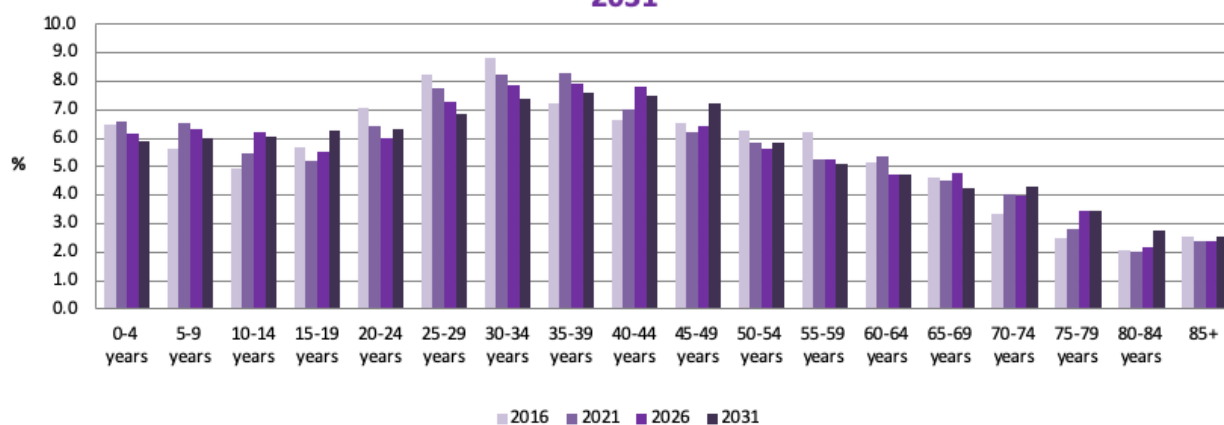
City of Port Adelaide Enfield, Service age groups, 2016



(Source: Australian Bureau of Statistics Census of Population and Housing, 2016)

The population projection by age for the City of Port Adelaide Enfield indicates a growth in primary and teenage children, as well as older persons aged 65 years and over. These age groups have very different requirements for Council services and facilities. This is likely to influence future capital programs i.e. different community facilities and facilities for elderly.

Age as a Proportion of the Population, City of Port Adelaide Enfield, 2016-2031



(Source: Projections prepared by PHIDU for the City of Port Adelaide Enfield)

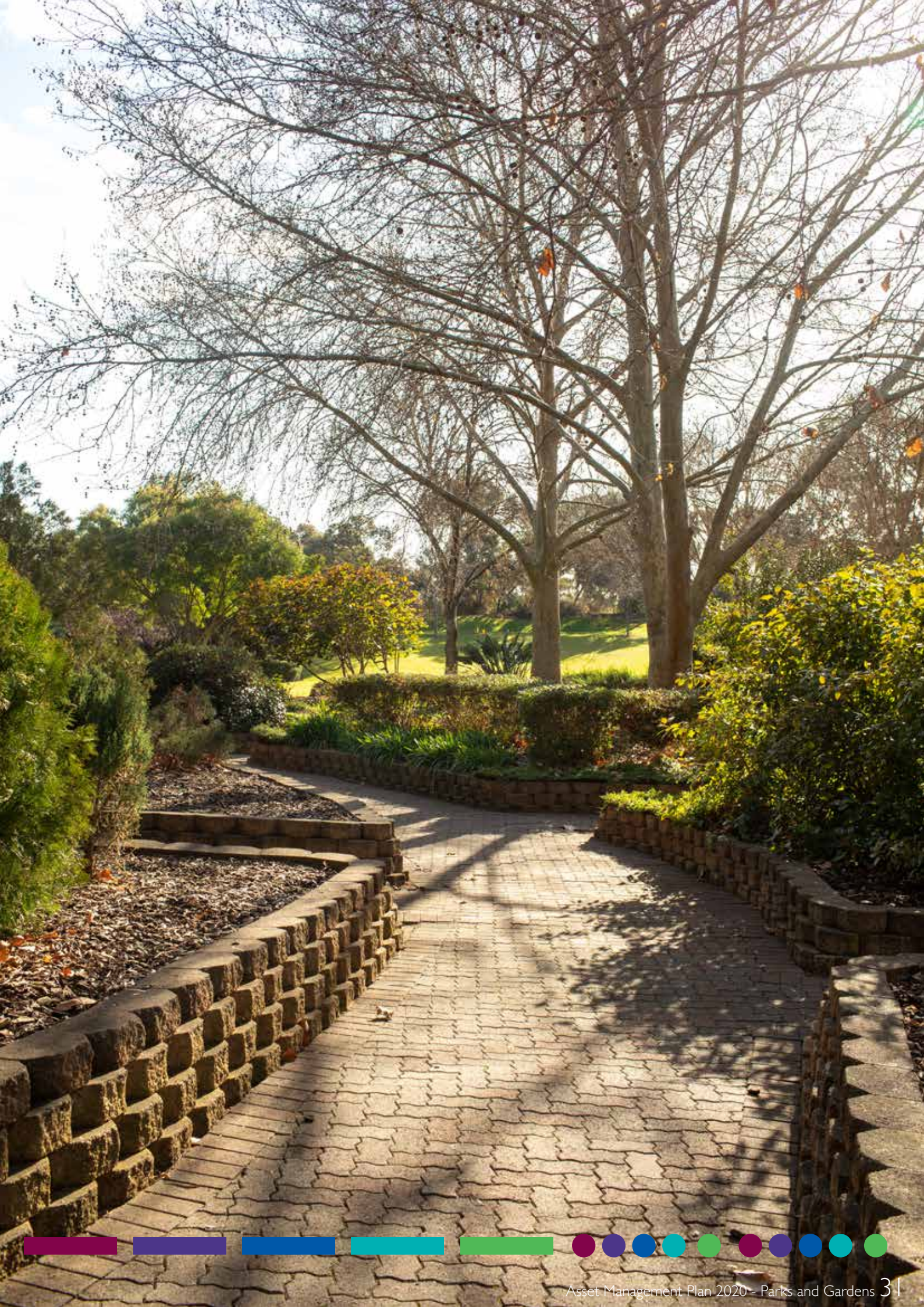
3.2 Demand Forecasts, Impact on Assets and Management Response

The present position and projections demand drivers that may impact future service delivery and use of assets are identified and documented in Table 4.3. Identifying and preparing for potential future demand factors that may impact the provision of council assets are shown in Table 4.3.

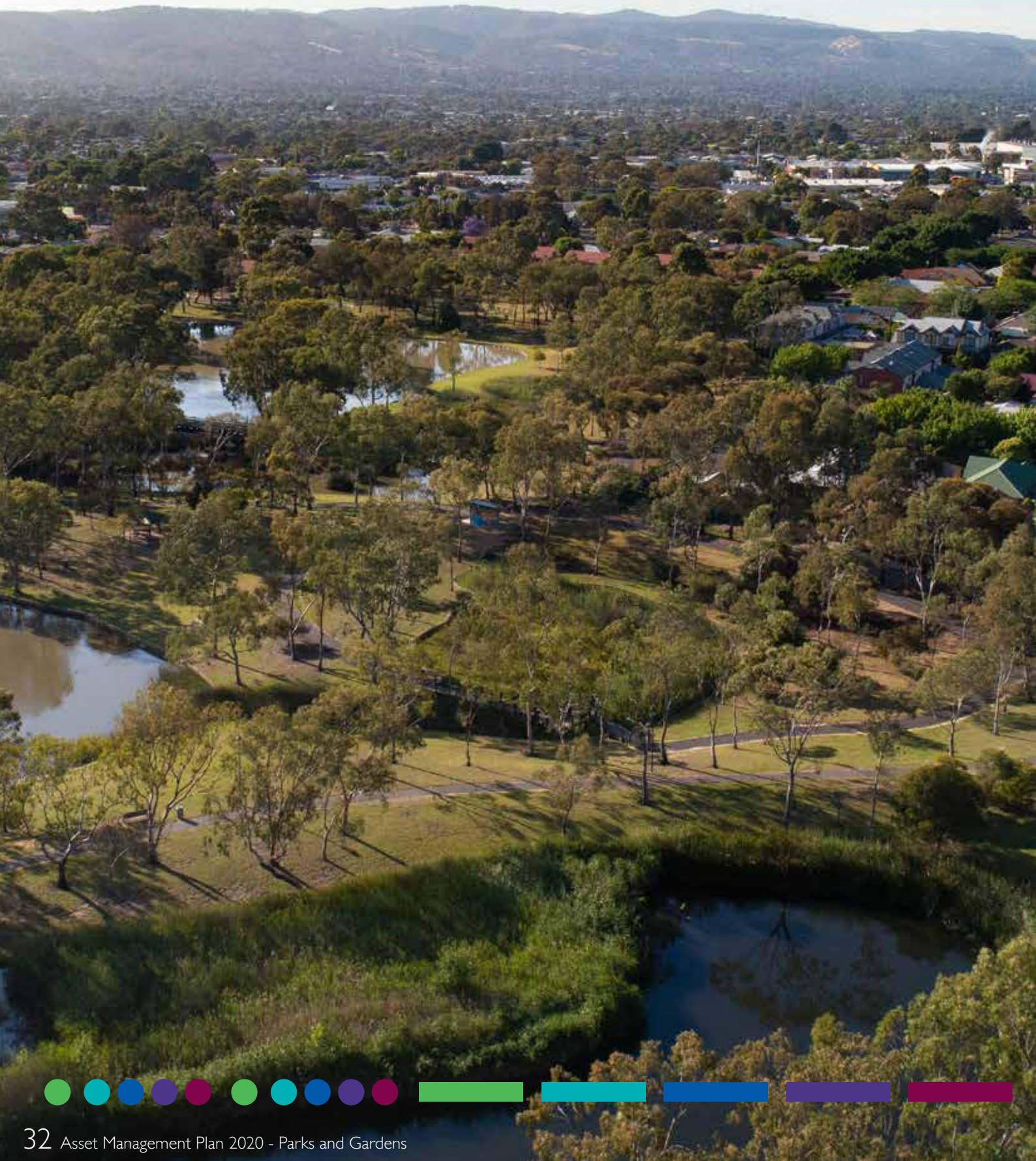
Primary Factor	Relationship	How this will impact current operations	Potential response (ie Residual Treatment)
Smaller frontages	Urban Design	Increase crossover requests Reduction in maintenance	Employment of resources to monitor and control impacts of development Reduced areas for verge landscaping and private front yard open space
Street Tree Impacts	Climate Adaptation	Reduced opportunity for street scaping Smaller Tree species hence reduced tree canopy	Requiring driveways to be paired so that they allow for the parking of one vehicle between them Advocating the retention of existing street trees. Monitoring and reviewing large residential developments to maximise opportunities for trees Investigation and establishment of tree planting strategy and implementation plan
Surface temperatures	Climate Adaptation	Mounting need for increasing tree canopy in streets and open space	Investigation and establishment of tree planting strategy and implementation plan.
Population change	Demographic change	Increased demand on Community Centres for community and cultural connection Sporting interests Increased usage of open space	Recreational space redesign Acquiring more land for open space
New assets	Urban Design	Increased resources required for asset management Additional maintenance & asset renewal	Documenting new assets in IPS Increasing budget for maintenance & asset renewal Increase in staff resource for maintenance & capital works projects.
Facilities – New and Upgrade	Community Development	Additional maintenance Change in expectations/requirements	Increasing budget for maintenance Increase in staff resource for maintenance Assessment required on capacity and fit-for purpose Facilities Review
Public Open Space demand	Demographic Change Urban Design	Additional maintenance Analysis of changing needs of residents, composition of the community, etc Conflicting open space use	Redevelop existing open space to meet demand – increase LoS Acquiring more land for open space Investigate appropriate management strategy , including increased monitoring of use
Loss of tree canopy and green space in private realm	Climate adaptation	Increased demand for public green space Increased urban heat island effect Increased pressure on Council to meet SA tree canopy targets	More trees in public open space Increase planting of street trees

Primary Factor	Relationship	How this will impact current operations	Potential response (ie Residual Treatment)
Surface Temperature	Climate Adaptation	Heat stress on existing street trees causing tree failure	Increased maintenance, tree replacements & associated costs Increase staff resources to monitor, manage & replant
Increase demand for new types of infrastructure	Urban Design	Ongoing monitoring of current usage of assets and at community requests	Strategic approach to the provision on community assets, based on community engagement, research and analysis Work with State Government and developers to ensure appropriate assets are provided in developments and handed to Council in a form that can be easily managed into the future
Open Space Demand	Infill Development	Increased demand for open space, often in areas with limited opportunity to increase open space	Reserves within walking distances of all homes Regular review of the Open Space Strategy and the Active Recreation Strategy
Sport and Recreation - change from traditional sports to meet community needs/ desires	Consumer Preference	Change in sporting field layouts & lighting requirements	Change and possible increase in maintenance programs and asset replacement programs and associated costs.
Increased heatwaves and droughts	Longer periods of heat	Increased demand on Council facilities such as community centres and libraries to provide cool spaces Existing tree stock decline	Increase planting of trees Provide more shade / shelter and sun protection Sustainable building





4 LIFECYCLE MANAGEMENT PLAN



4. LIFECYCLE MANAGEMENT PLAN

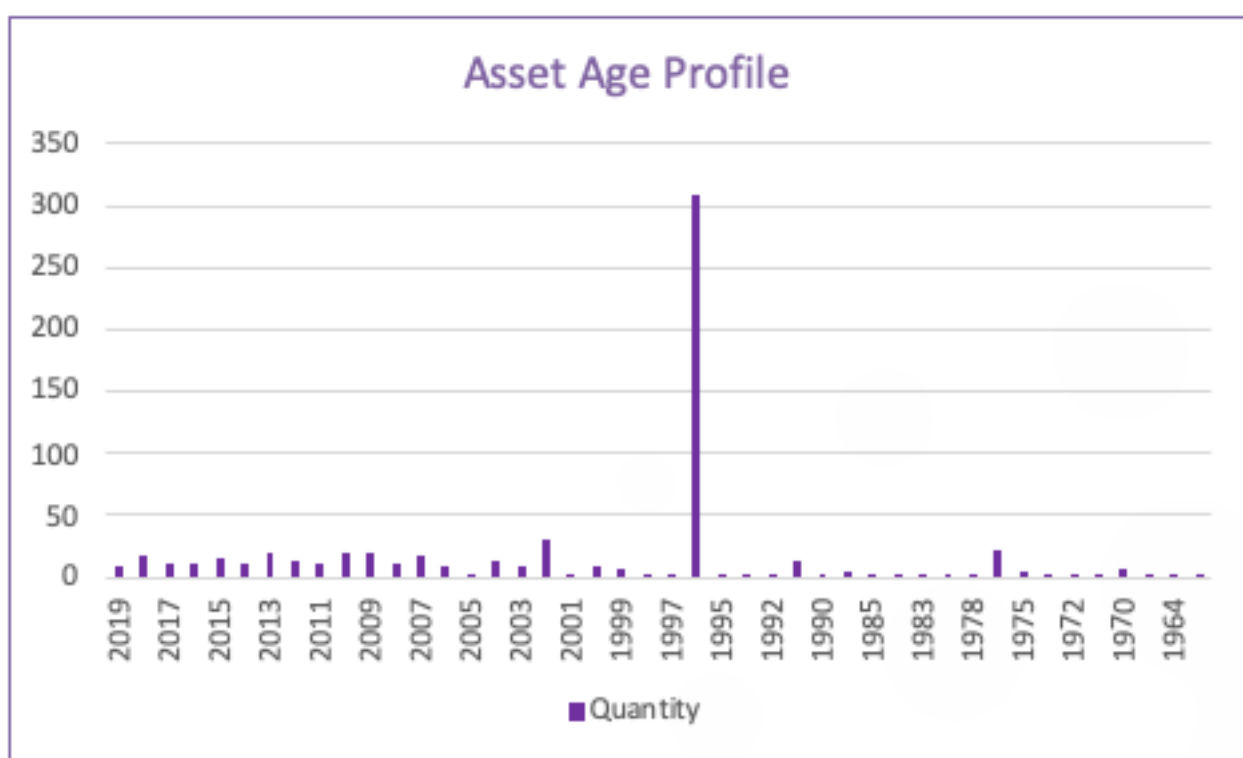
The lifecycle management plan details how the City of Port Adelaide Enfield plans to manage and operate the assets at the agreed levels of service (defined in Section 2) while managing life cycle costs.

4.1 Background Data

4.1.1 Physical Parameters

The assets covered by this Asset Management Plan are shown in Table 1.2.

The age profile of the assets included in this Asset Management Plan is shown in Figure 2. It should be noted that some acquisition dates may represent the year of asset recognition in corporate systems, rather than the actual year of construction. The year 1996 was amalgamation between Port Adelaide and Enfield Council's it has therefore been assumed this date is the acquired year. This explains the peak within this year and the high quantity of assets. Also it should be noted that Council first obtained a corporate Asset Management System in 2004/05. The following graph shows the range of ages of our current asset stock. Further improvement with the age profile has been identified and is included in the Improvement Plan.



The typical useful life for each Parks and Gardens asset can vary between 10 to 60+ years, depending on the design, materials, use and location of each asset. It is important to note that maintaining assets to modern standards should increase their useful and thus remaining lives.

4.1.2 Asset Capacity and Performance

Current performance deficiency are detailed in Table 5.1.2. The service deficiencies were identified from thorough consultation with the Parks and Gardens team, internal stakeholders and users. Highlighting these deficiencies will allow for further improvement.

Identified Deficiency	Service Deficiency
Information to consultants	Improved efficiency is needed with getting information to external consultants. This means further improvement and consideration needs to be given to having information ready and delivered on time for major projects.
Oversupply and undersupply of assets on reserves	All reserves needs reviewing to determine if an over or undersupply of assets has been adopted. This will create an efficiency with maintenance and ensure that it can be sustainably maintained within budget.

Table 5.1.2: Known Service Performance Deficiencies

4.1.3 Asset Condition

Asset condition data for Parks and Gardens assets are captured thorough various sources, these inspections completed by contractors and some internal inspections are undertaken. The application that directly imports data into the Asset Management System (AMS). Condition is measured using a 1 – 5 grading system as detailed in Table 5.1.3.

Condition Rating	Definition of condition
1	Very Good: only planned maintenance required.
2	Good: minor maintenance required plus planned maintenance.
3	Fair: significant maintenance required.
4	Poor: significant renewal / rehabilitation required.
5	Very Poor: physically unsound and / or beyond rehabilitation.

Table 5.1.3: Simple Condition Grading Model

A recent condition audit was undertaken in 2019, it captured the condition of the shelters, car parks and court facilities. Upon completion of this condition inspection we are now able to report on the overall condition rating.

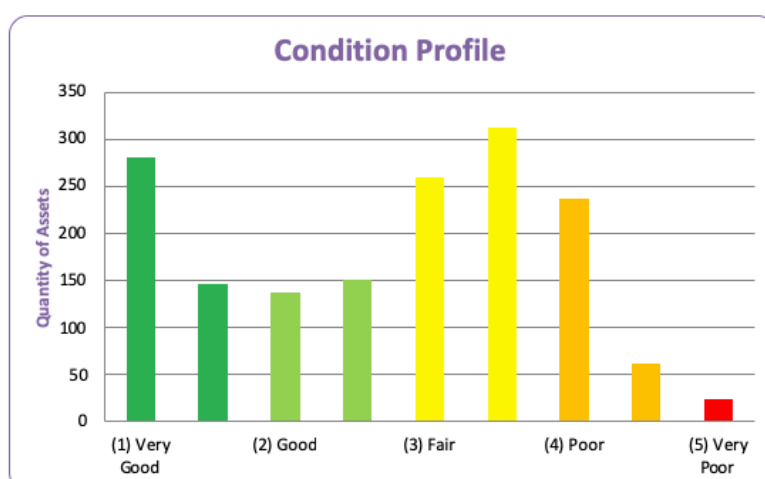


Fig 3: Asset Condition Profile



Upon completion of the recent condition assessment we were able to update the condition profile and include the remaining lives of our all our assets as shown in Figure 3. Furthermore, it highlights that we have some assets in the fair to poor condition. The main assets within this range are carparks, irrigation, floodlighting and tennis courts. This highlights some areas of needed focus.

The condition profile is sourced from a range of age based condition data and condition data collected via a recent condition audit. We currently have a detailed irrigation program that has been scheduled in the capital works program.

Condition assessment of carparks and tennis courts was undertaken in late 2019 and provided insight into the condition of the whole network. It has included key intervention dates over the 10 year capital works program. Further assessment for fencing and floodlighting / reserve lighting needs to be undertaken and is an areas considered of needed improvement.

It is important to note that the 2019 condition assessment did not include a comprehensive audit of fencing, lighting and retaining walls. Further assessment of these assets will be undertaken as part of the improvement plan program.

4.2 Maintenance Plan

This includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Maintenance may be classified into, operational, reactive and planned work activities.

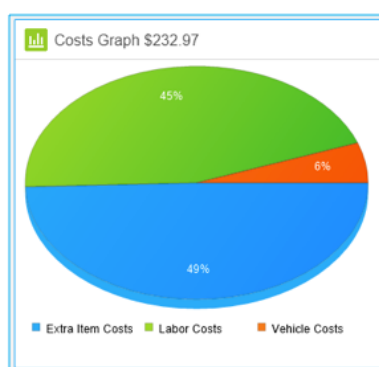
The following process explains the procedure involved in maintenance planning and how the corporate systems are utilised. The maintenance faults or requests are reported by the public are dealt with by Customer Services staff and lodged via our customer request system.



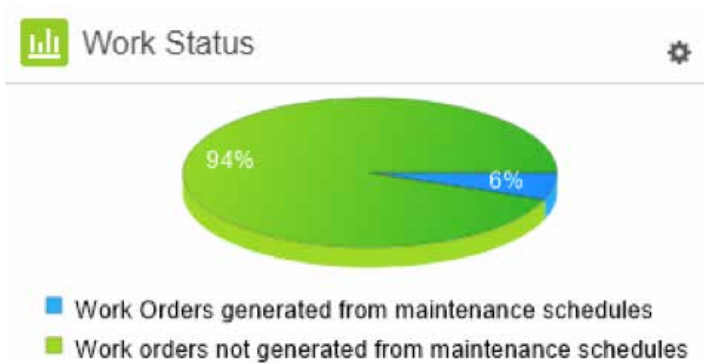
Once a customer request is raised, Council manages the maintenance request through the asset management system (Infor Public Sector) and a task is generated and assigned in ECM (Technology One).

The generated work order and ECM task is referred to the Field Team Coordinator (FTC) for action if required, or referred to the Parks and Gardens staff responsible for the area or activity as appropriate, for action. Upon review of the customer request and if it requires external contractors to undertake the work a purchase order is raised through the Council's electronic purchase order system (Technology One) and send to the contractors.

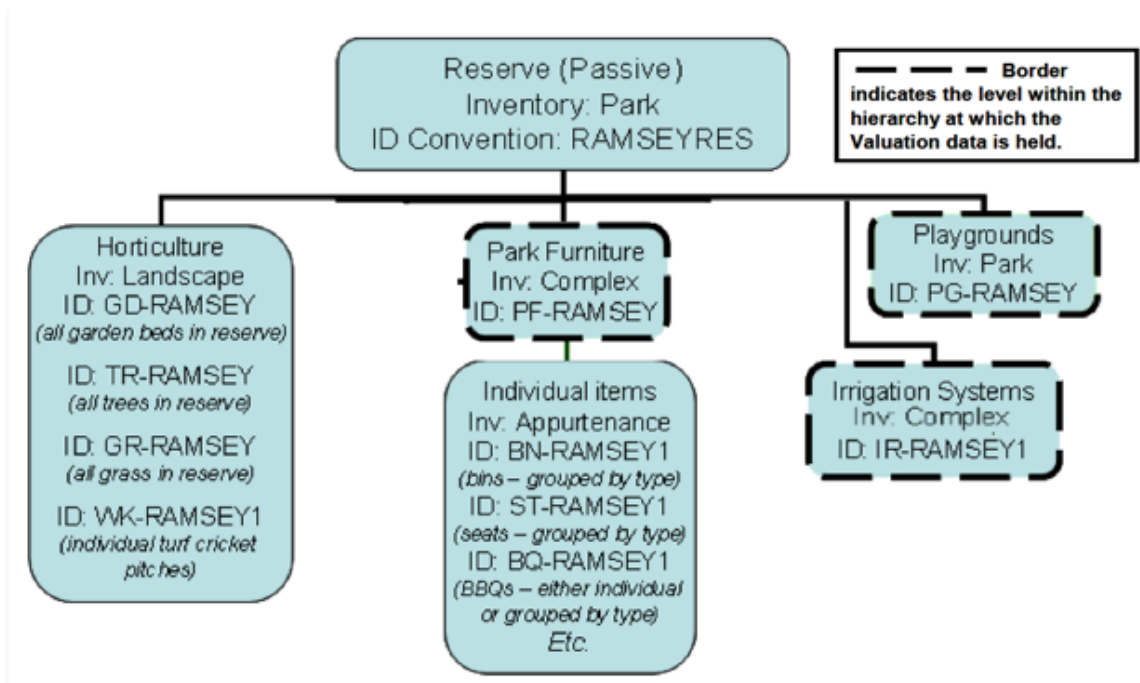
Costs for all maintenance (planned or unplanned) works are recorded on the work order that is linked to the associated Asset ID in the Asset Management System (Infor Public Sector). For example, if mowing on a reserve, the work order records all associated labour, vehicle and other costs required for the work. This is linked to the Asset ID, a unique identification code for each asset. Below is an example of the breakdown in costs linked to the work order and Asset ID.



The following details the status of planned and unplanned (reactive) work orders. The asset management system is able to automatically generate planned maintenance schedules to ensure appropriate works are repeated e.g. mowing reserves fortnightly.



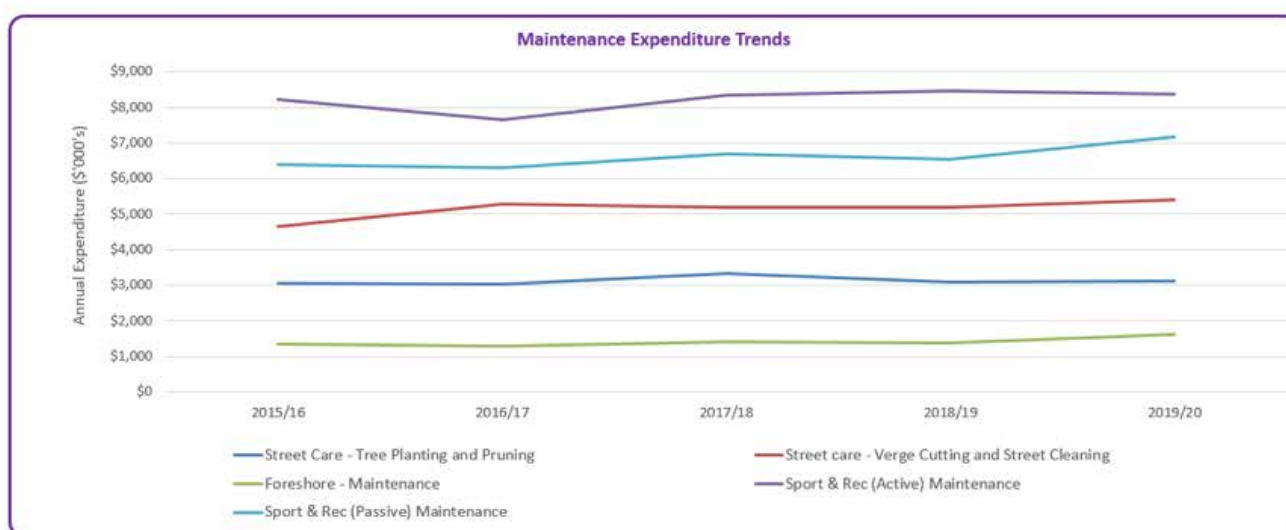
The structure of reserve assets within the Asset Management System (Infor Public Sector) has been developed to create a consistent hierarchy framework to assist in collection of data, reporting information and making decisions. It also ensures that all data, required to deliver the desired business benefits, is entered into the system in the most logical location and structure. The dashed border represents the level which Valuations data is held, this currently needs to be considered and is identified in the Improvement Plan. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. The hierarchy is shown in Table 5.2.1. Below:



Through the recent 2019 community perception survey it has that verge maintenance is of high importance. This identifies the need to continue the current growth in the Street Care operational budgets to uphold Community satisfaction levels. Increases in budget expenditure may be required to ensure it keeps pace with increasing asset inventories and growing community expectations. The trends on the maintenance expenditure for the past 4 financial years from 2016/17 to 2019/20 are shown below in Table 5.2.2.

Maintenance Program	2015/16	2016/17	2017/18	2018/19	2019/20
Street Care - Tree Planting and Pruning	\$3,051,795	\$3,022,816	\$3,335,275	\$3,092,059	\$3,134,600
Street care - Verge Cutting and Street Cleaning	\$4,663,636	\$5,274,552	\$5,187,699	\$5,198,216	\$5,415,900
Foreshore - Maintenance	\$1,360,495	\$1,292,817	\$1,417,618	\$1,378,353	\$1,610,900
Sport & Rec (Active) Maintenance	\$8,221,448	\$7,668,375	\$8,340,384	\$8,465,152	\$8,380,600
Sport & Rec (Passive) Maintenance	\$6,408,910	\$6,293,690	\$6,704,534	\$6,557,135	\$7,180,900
Total	\$23,706,284	\$23,552,252	\$24,985,510	\$24,690,915	\$25,722,900

The highlighted green area is the operational expenditure and has not been included within Figure 4 projected maintenance expenditure because the street care services does not impact on physical assets that are capitalised within Parks and Gardens. However, the expenditure levels depicted in Table 5.2.2 demonstrates Council's focus on addressing the recent perception survey that identified maintenance of verges, nature strips, weed removal and street trees as the most important areas for Parks and Gardens.



The trend of expenditure has been relatively consistent across each financial years. Fluctuations have occurred when expenditure was needed due to environmental changes, such as high rainfall reducing irrigation usage or increased in storms creating the need for more frequent tree pruning.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, e.g. grass mowing, repair of irrigation pipe, painting of play equipment and oiling of timber. Maintenance may be categorised into reactive and planned maintenance.

Reactive (unplanned) maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified in advanced and managed through Infor Public Sector (IPS). IPS allows for activities that include inspections, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Maintenance budgets are typically provided in the form of set contract amounts, with separate budgets for planned and reactive maintenance. Planned maintenance is prioritised and planned out for the coming year, and decisions on unplanned maintenance (day works) are generally made on a reactive basis in response to requests/complaints from the public or other unplanned work.

4.3 Summary of Future Maintenance Expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 4. It is important to note that once Regency Park Oval is complete this will cause an impact on future operational spend. Each year has factored in known planned maintenance and included expected increases over the next 10 years. The maintenance expenditure is the largest component of the Parks and Gardens budget with approximately \$16.5million commencing from 2020/21.

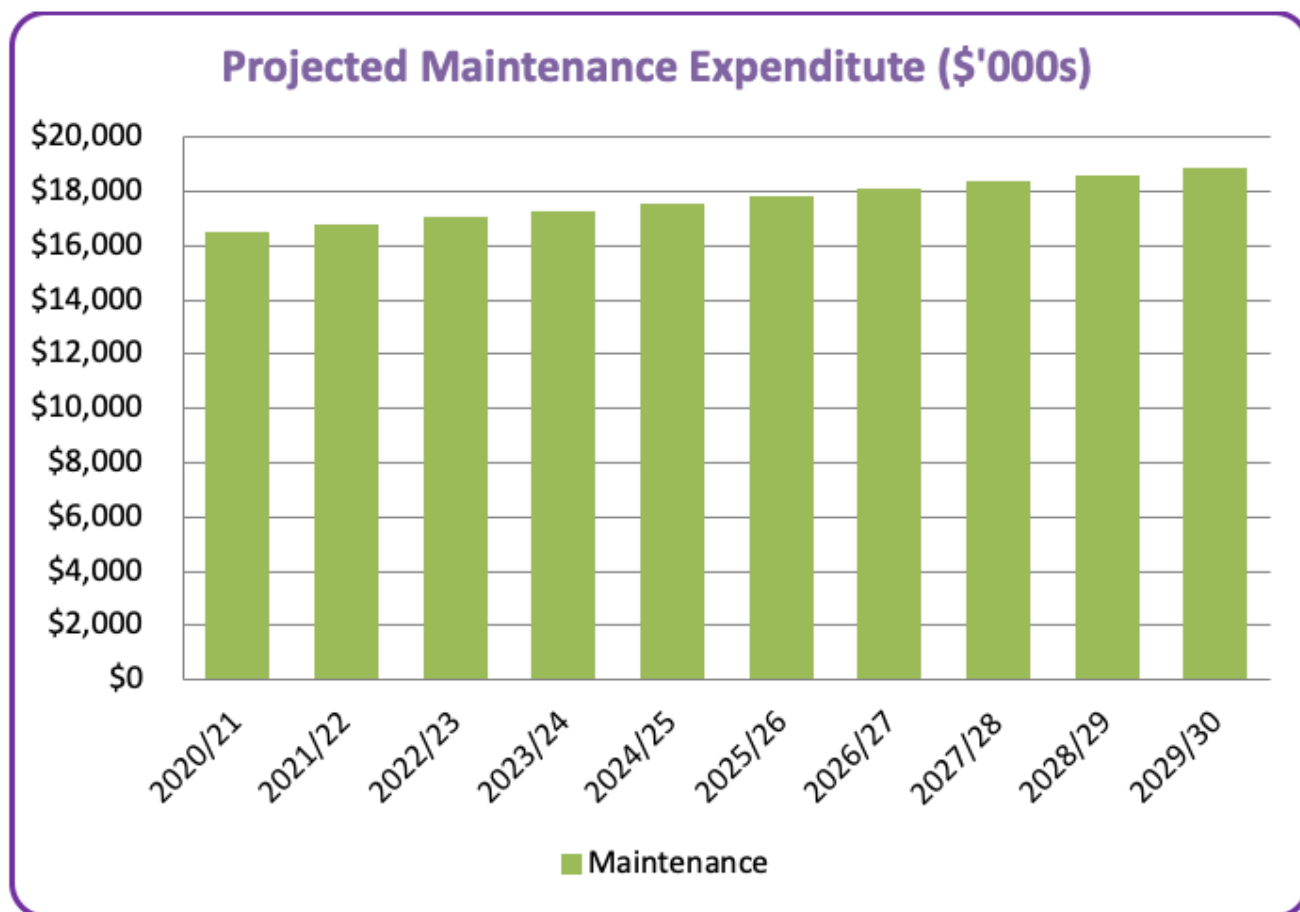


Figure 4: Projected Maintenance Expenditure

Figure Values are in current (real) dollars.

Figure 4 indicates that the future cost of maintenance will likely increase as a result of increased acquisition of assets and subsequent increases of expenses. Insufficient funding of ongoing maintenance works will result in a backlog of works.

4.4 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an upgrade/new work expenditure resulting in additional future operations and maintenance costs.

Council becomes aware of the need for renewals as a result of a range of information sources. For larger assets, renewals are initially planned for and depreciation collected based on asset life, with condition assessments confirming renewal dates as the end-of-life date approaches. At the lower end of the spectrum, minor assets wear out or become damaged and Council renews them on a reactive basis, generally in response to customer, Elected Member or contractor feedback.

Currently the renewals budget is set based on the known condition of the asset and predictions around when the asset will need to be replaced. In future further renewal planning should be considered with predictive modelling capabilities from Infor Public Sector.

4.4.1 Summary of Future Renewal and Replacement Expenditure

The expenditure shown in Fig 5 is a representation of the forecasted expenditure on renewal of assets to maintain the existing level of service. The projected capital renewal and replacement program is derived from our asset condition data and remaining life.

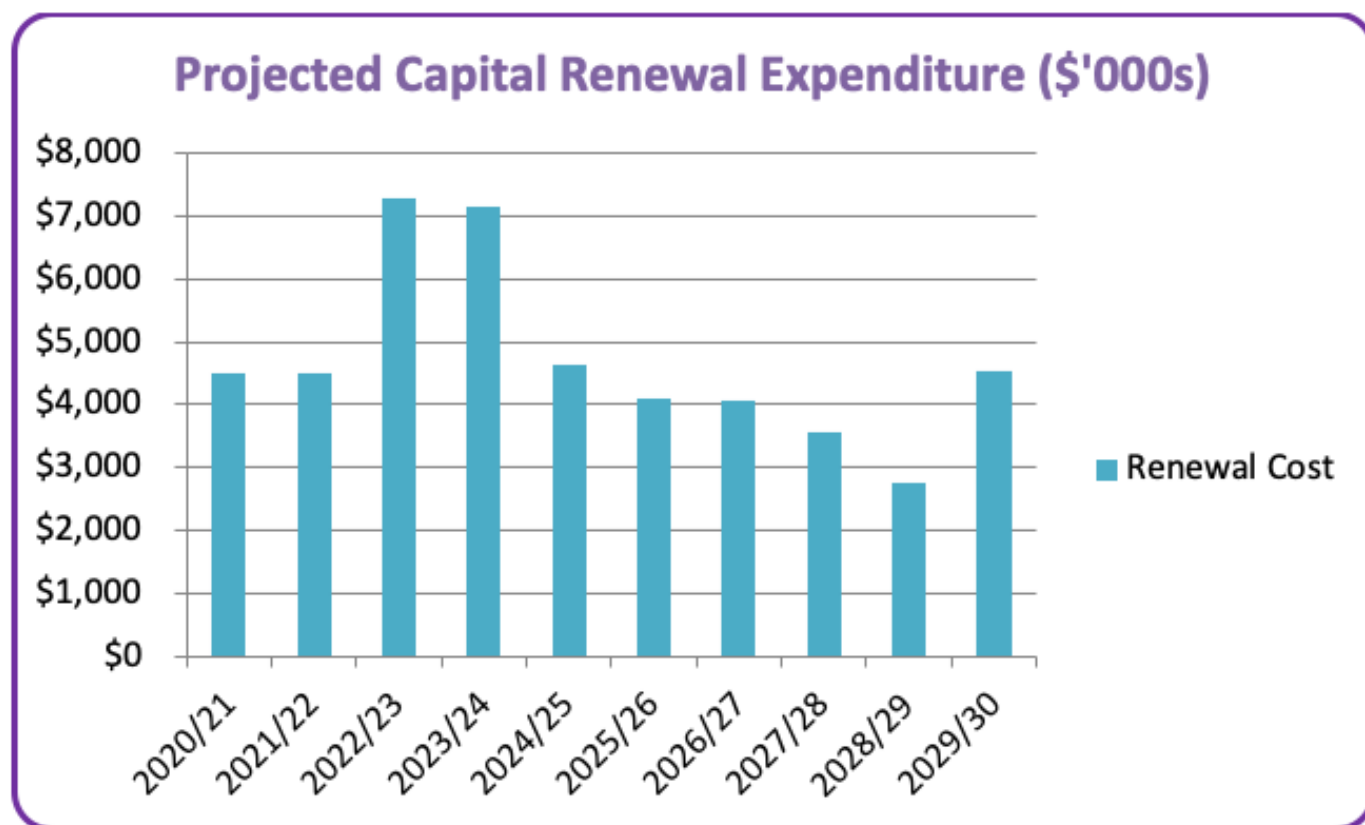


Fig 5: Projected Capital Renewal and Replacement Expenditure

Figure Values are in current (real) dollars.

The above figure reflects the projected budget expenditure for the replacement works of the current parks and gardens assets. This projection has improved considerably when compared against the graph of works depicted in the previous 2016 version of the Asset Management Plan. The proposed expenditure is a result of the condition inspection that was performed in 2019, remaining life and more informed decision making through plans and strategies. The above renewal costs were calculated based on the condition score and remaining useful life.

Again, it is important to note that the condition assessment did not include a comprehensive review of fencing, lighting and retaining walls. This was due to needing resources to collect geospatial data and further updates to the asset register. However, as per the Improvement Plan, the next assessment will include the fencing, lighting and retaining walls. This improved level of knowledge will provide greater confidence in our renewal expenditure projections.

4.5 Creation/Acquisition/Upgrade Plan

New works are those that create a new asset that did not previously exist, or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired / gifted at no cost.

Minor renewals are generally undertaken under the direction of Council's operations team, while more significant work is often tendered to third parties, particularly where specialist knowledge is required. Normally these projects are overseen by Council's Parks and Gardens projects team.

The process for the creation of new assets are first entered into the asset management system (Infor Public Sector). The park naming convention used in Infor Public Sector will retain the reserve name as much as possible although some will have to be abbreviated to fit the Asset ID field of 16 characters and the description field to 30 characters. For example, "STOCKADE BOTANICAL PARK" park ID will be "STOCKADE BOTANIC" and the description will be "STOCKADE BOTANICAL PARK".

Once the asset is created in Infor Public Sector the asset is spatially captured within ArcMap (corporate mapping software). After creating the item, all the attributes are defined. It is crucial that the COMPKEY (which is a database unique identifier) is linked in the attributes as this identification is uploaded to Infor Public Sector to ensure any future changes are linked and automatically updated between software programs.

4.5.1 Selection Criteria

The need for new assets arises from various sources. These sources include community requests, Council resolutions, Elected Members, proposals identified through strategic plans, or partnerships with other organisations.

Potential new capital proposals are firstly inspected to verify the need and then further developed with preliminary estimates and masterplans. Any new proposal prior to commencement must be endorsed by the Elected Members and then scheduled in future capital works.

4.5.2 Summary of Future Upgrade/New Assets Expenditure

Projected upgrade/new asset expenditures are summarised in Fig 6. All amounts are shown in real values.

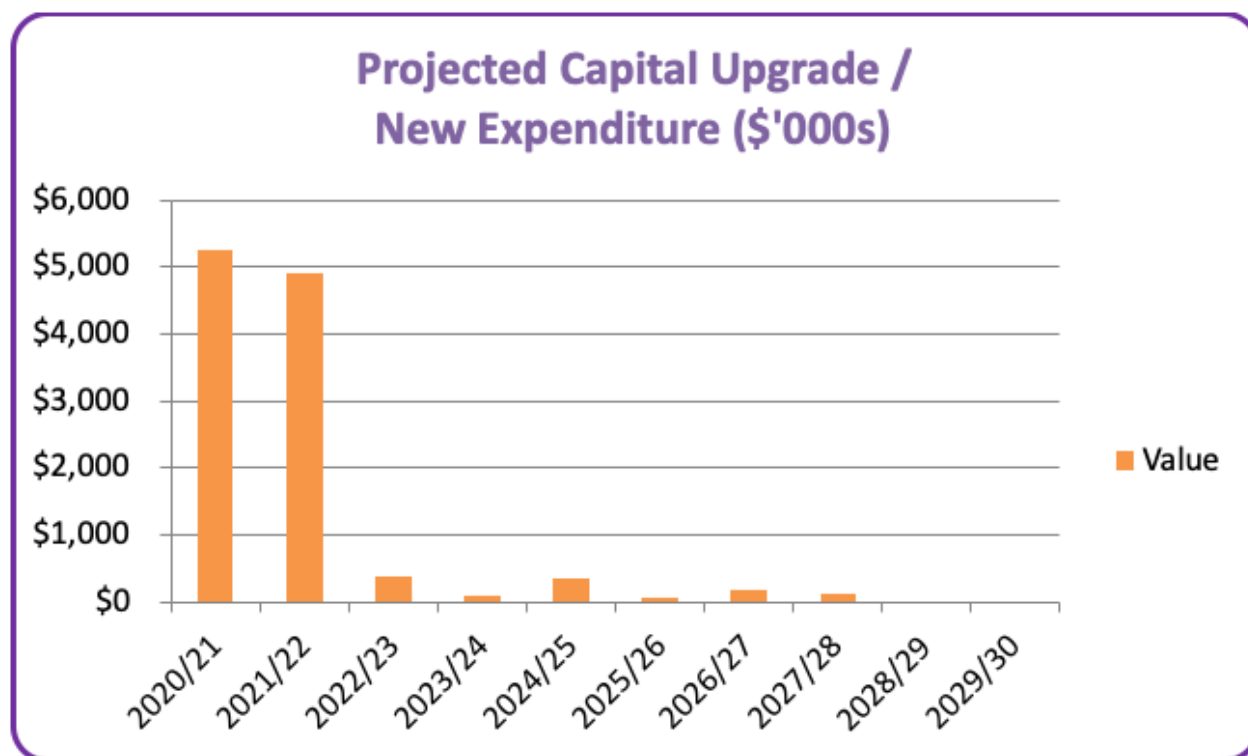


Fig 6: Projected Capital Upgrade/New Asset Expenditure

The projected expenditure in Fig. 6 identifies 8 years of committed Upgrade/New expenditure. A significant part of the capital new expenditure between financial years 2020/21 and 2021/22 are associated costs relating to the existing Polonia Soccer Club and the clubs relocation to Regency Park. This project has resulted from the State Government non-stop South Road project, Regency Road to Pym Street upgrade.

Subsequent financial years the assets range from irrigation to playgrounds, these have been identified from a variety of strategies and plans. The irrigation upgrades have been identified from Recycled Water and Irrigation Efficiency Plan and playgrounds through development of the Active Recreation Facilities Plan. This does not include any unknowns or predicted potential expenditure.

Figure 6 identifies only the expenditure required to construct new or upgrade existing assets. The renewal/replacement expenditure requirements for all parks and gardens are identified in Fig. 5: Projected Future Renewal Expenditure.

4.5.3 Summary of Asset Expenditure Requirements

The financial projections from this asset plan are shown in Figure 7. This includes the projected maintenance and capital expenditure (renewal and upgrade).

The black line identifies the current funding available within the Long Term Financial Plan (LTFP). This funding is generally adopted prior to the completion of this Asset Management Plan. The projected budget expenditure will provide on-going reviews and updates for the LTFP.

The green bars indicate the ongoing maintenance. This expenditure has adopted existing expenditure and planned maintenance from recent condition assessments. This maintenance expenditure will increase as new projects are constructed and more assets need to be maintained. This expenditure trend also aligns with on-going consumer price index (CPI) increases.

The blue bars indicate planned renewal works based on routine condition rating programs and remaining useful life. This is projected capital renewal works throughout the 10 year program.

The orange bars represent planned upgrade of parks and gardens assets based on projects identified through strategic analysis and Elected Member endorsement.

The purple dashed line indicates the projected expenditure across the 10 year period. This includes capital expenditure collected from condition assessments and remaining life identified in the Lands, Buildings and Structures valuations.

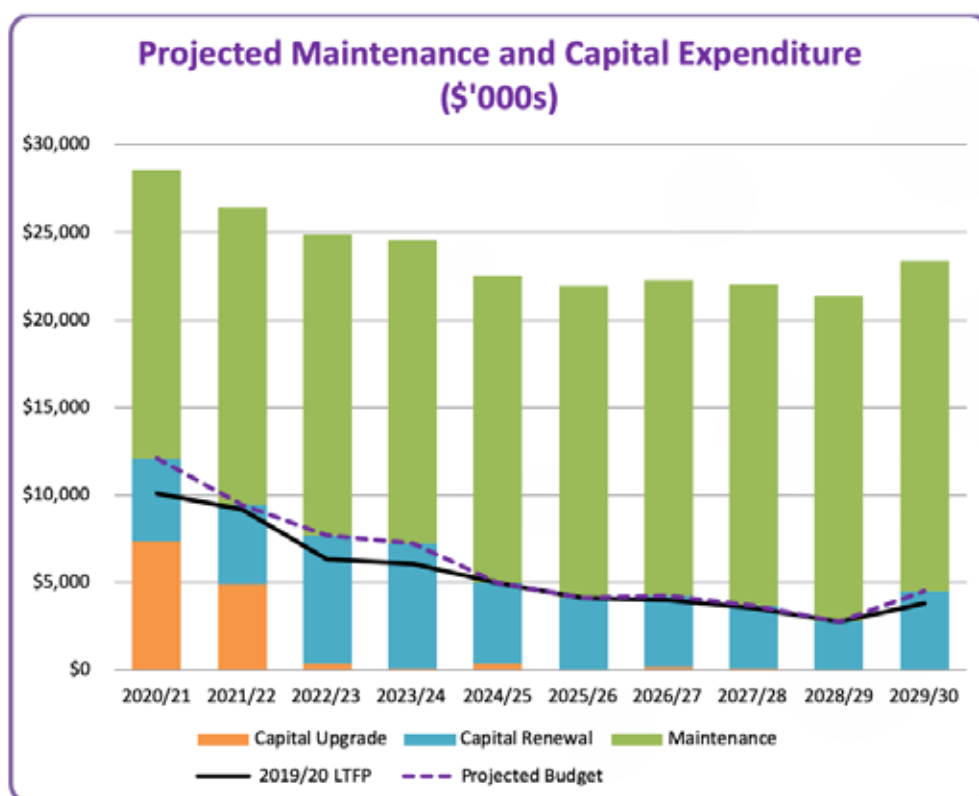


Fig 7: These figures will directly feed our future Long Term Financial Plans. The capital new projects in the first two years are related to the Polonia Soccer Club and its relocation to Regency Park. Figure Values are in current (real) dollars.



The gap between the black line and the dashed purple line is indicating a shortfall between what is funded in the 2019/20 Long Term Financial Plan (LTFP). The identified shortfalls are projects collected from recent condition assessments and based on the assets remaining useful life. Further shortfalls will be identified in future years as more data is collected and additional capital upgrade projects are endorsed through Elected Members. This shows what funding is required from our current understanding of capital renewal and upgrade projects identified and the ongoing maintenance costs associated with the day to day running of the building asset class.

4.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets may be decommissioned and/or disposed of for any of the following reasons:

- Under utilisation
- Obsolescence
- Provision exceeds required level of service
- Assets replaced before its predicted economic life
- Uneconomic to upgrade or operate
- Policy changes that result, for example, in a reductions in levels of service
- Service provided by other means (e.g. private sector involvement)
- Potential risk of ownership (financial, environmental, legal, social, vandalism).

The proposed relocation of the Polonia Soccer Club to Regency Park will mean the removal of some existing shelters (in poor condition) and replaced with new. Also Council has identified some surplus with playgrounds. These will be consulted with the community prior to any removal or relocation. No other open space infrastructure assets are proposed to be decommissioned. As such, there is no additional funding required or expected from the decommissioning of any assets at this point in time.

There is occasionally some loss on disposal incurred where assets fail earlier than expected. This occurs as useful lives are developed based on the average lifespan for a particular type of asset, and there are occasionally exceptions where individual assets do not last quite as long as anticipated. This loss is minimised by regularly reviewing the actual lifespans of assets and undertaking revaluations to adjust useful lives where required.

The sale of surplus assets can be beneficial to Council either by using proceeds to pay debt and hence reducing loan servicing costs or by improving services and facilities by investing the sale proceeds in new projects, which are of direct benefit to the community. Any proposals for the disposal of significant assets will be referred to Council and the community for their consideration and comment.



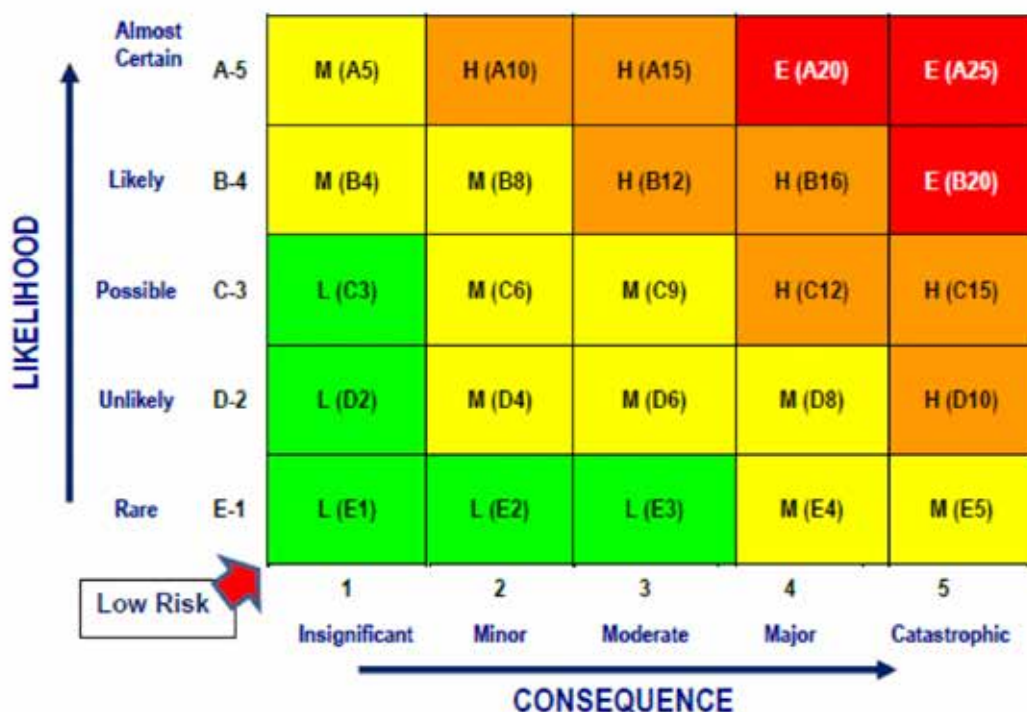
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RISK MANAGEMENT



All Parks and Gardens assets are inspected regularly for remedial maintenance. The key objective is to be proactive in managing risks and public liability. We will endeavour to manage these risks within available funding by prioritising risks, notifying all stakeholders and upgrading or repairing as soon as possible.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment control for non-acceptable risks. Risk is identified using the risk likelihood and consequence matrix below:



RISK LIKELIHOOD TABLE			
Rating	Frequency	Chance	Probability
Almost Certain	Regularly and frequently occurs. Occurs 9 times out of 10	It is expected to occur in most circumstances	>90%
Likely	Has occurred infrequently over the past 2 years. More than 7 times in the last 10 years	There is a strong possibility that the event will occur in normal circumstances	>65%
Possible	Has infrequently occurred on a number of occasions over the past 5 years	The event could occur at some time	>25%
Unlikely	History of an occurrence in the last 10 years. 2 or 3 times in this period	There is a slight possibility that it could occur at some time	<25%
Rare	History of an occurrence in the last 25 years or no knowledge of any occurrence	Highly unlikely will occur and only in very exceptional circumstances	<5%

5.1 Risk Register

The following table provides an indication of areas of high residual risk and some information about how these could be further treated (i.e. further controls implemented or choices made to reduce risk levels). The table sets out treatment controls to take further actions to manage the risk to achieve a more acceptable risk level.

Risk_Description	Consequence_Category	Likelihood_Rating	Consequence_Rating	Inherent_Risk_Rating	TreatmentControl	Residual_Risk_Likelihood	Residual_Risk_Likelihood_Value	Residual_Risk_Rating_Desc	Add_TreatmentControl
Failure of shade structures	SAFETY	A5	5	EXTREME-A25	Routine visual inspection fortnightly Operational inspection quarterly Service standard 24 hours to make safe	B4	4	EXTREME-A25	Consider cherry picker inspections Improve information inspected in audits Research for improved products Consider other options of shade
Climate change	ENVIRONMENT	A5	5	EXTREME-A25	tree planting strategies sustainable energy practices	A5	5	EXTREME-A25	increase funding for trees tree strategies increase environmental practices encourage renewable energy
Coastal sea level rise	ENVIRONMENT	A5	5	EXTREME-A25	sand dune revegetation engage community groups manage coastal areas and planning	A5	5	EXTREME-A25	Lobby state and federal government to act upon climate change issues
Failure of playgrounds	SAFETY	B4	4	HIGH-B12	Playground inspections (Maintenance program) Asset Management Plan considers age and condition to upgrade or replace Adhere to Australian Standards	C3	3	HIGH-C12	Comprehensive audits of playgrounds Maintenance plan for playgrounds Risk assessments of playground designs
Risk of water restrictions (due to climate)	ENVIRONMENT	C3	4	HIGH-C12	Prioritize all reserves (FOS guidelines) Water Efficiency and Irrigation Management Plan Investment into smarter controls and monitoring systems Recycled water	C3	3	HIGH-C12	Increase recycled water facilities Increase and rollout monitoring systems Change the method of treatment of maintaining full on reserves
Ageing infrastructure	SAFETY	A5	4	EXTREME-A25	Asset Management Plan Condition Rating / Inspections Customer requests Long Term Financial Plan Remaining Life	C3	3	HIGH-C12	More inspections by qualified auditors Increase the frequency of audits
Increase in use of sporting grounds	SERVICE	B4	3	HIGH-B12	Implemented better cultural practices to ensure greater usability Artificial turf Improvement to lighting Expansion of facilities Agreements and licenses	B4	4	HIGH-B12	Monitor clubs use of reserves Use of passive reserves for alternative training sites Educate clubs using reserves and open space in a rotation schedule (i.e. use all areas of reserve and not concentrated pockets) Greater support for active reserves to be developed as part of new development sites
Increase of hill development	ENVIRONMENT	B4	3	HIGH-B12	Development assessment / planning control increase communication with developers increasing of replanting trees in council properties increase of using open space for	B4	4	HIGH-B12	Implementing appropriate tree audit and data capture develop street tree strategy building larger stormwater pipes and pump stations
Loss of usable open space from detention basins (stormwater infrastructure)	ENVIRONMENT	B4	4	HIGH-B12	find a balance between stormwater and parks 20% open space is used for stormwater detention (not currently being acted upon)	B4	4	HIGH-B12	buy property bigger pipes and pump stations ensure only 20% open space is used for stormwater detention on-going and future planning for stormwater (stormwater management plan) lobby state government
Planning legislation changes	SERVICE	B4	3	HIGH-B12	working with state government and lobbying against areas of concern looking internally on how we manage this issues	B4	4	HIGH-B12	review outcome for council and manage it
Increase of event use of open space	SERVICE	B4	3	HIGH-B12	implementing better communication with other departments securing higher bonds improvement in horticultural practices and irrigation and technology	B4	4	HIGH-B12	Event management strategy procedure for managing reserves after events
Increase of tourism across Council area	SERVICE	B4	3	HIGH-B12	inspections of assets customer request system planned maintenance placemaking media team	B4	4	HIGH-B12	human resourcing to manage increases in tourism event management strategies build facilities to accommodate tourism

Table 6.1 Risk Register



6 FINANCIAL SUMMARY



This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be continually updated or as new projects are endorsed by Council.

6.1 Financial Statements and Projections

6.1.1 Asset Valuations

The assets as detailed and subsequently valued in this plan were inspected in March and April 2016 and are considered as a desktop update in 2017, 2018 and 2019. As part of the 2019 valuation update we have conducted full inspections of the following assets which have been constructed and/or redeveloped over the previous financial years. These include Roy Marten Park, Hanson Reserve and Taperoo Reserve. The best available estimates of the value of assets included in this Asset Management Plan are shown below:

Asset Categories	2019 Replacement Cost	Accumulated Depreciation to 2019	2019 Fair Value	Annual Depreciation Expense
Land			\$ 407,723,473	
Structure	\$ 93,005,680	\$ 23,603,812	\$ 69,401,869	\$ 3,031,521
Structure (Market Value Only)	\$ 3,208,504	\$ 2,481,704	\$ 726,800	\$ 33,960
Total	\$ 96,214,184	\$ 26,085,516	\$ 477,852,142	\$ 3,065,481

- **Replacement Cost:** The calculated Replacement Cost of the asset. This is not the limit of liability (insurance value).
- **Accumulated Depreciation:** Represents the amount of accumulated depreciation for all depreciated assets to the date of valuation. This figure is calculated as being the difference between the current Replacement Cost and the AASB I16 Value.
- **Fair Value:** The Value of the asset according to the standards required by Australian Accounting Standard AASB I16.
- **Annual Depreciation:** This figure represents the Annual Depreciations expense which should systematically be charged against the recorded Value of the depreciating asset until next revaluation.
- **Market Value:** The estimated amount for which a property should exchange on the date of Valuation between a willing buyer and a willing seller in an arm's length transaction after proper marketing, wherein the parties had each acted knowledgeably, prudently and with compulsion.

6.1.1 Sustainability of Service Delivery

Two key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category:

- asset renewal funding ratio, and
- medium term budgeted expenditures/projected expenditure (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio² 93%

The Asset Renewal Funding Ratio is the most important indicator and indicates that over the next 10 years of the forecasting that we expect to have 93% of the funds required for the optimal renewal and replacement of assets.

Please note: this asset management funding ratio has considered that the proposed Long Term Financial Plan is being adopted.

Medium Term – 10 Year Financial Planning Period

This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to continue to provide the current level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

²AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is \$22,765,000 on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$22,084,000 on average per year giving a 10 year funding shortfall of -\$681,000 per year. This indicates 97% of the projected expenditures needed to provide the services documented in the Asset Management Plan. This excludes upgrade/new assets.

6.1.2 Projected expenditures for long term financial plan

Table 7.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in 2020 real values.

Year	Maintenance	Capital Upgrade	Capital Renewal
2020/21	\$16,500	\$5,219	\$4,895
2021/22	\$16,996	\$4,923	\$4,512
2022/23	\$17,178	\$378	\$7,298
2023/24	\$17,286	\$90	\$7,153
2024/25	\$17,546	\$350	\$4,642
2025/26	\$17,795	\$50	\$4,100
2026/27	\$18,062	\$190	\$4,049
2027/28	\$18,312	\$120	\$3,560
2028/29	\$18,587	\$0	\$2,756
2029/30	\$18,865	\$0	\$4,522

Table 7.1.2: Projected Expenditures for Long Term Financial Plan (\$'000s)

6.2 Funding Strategy

Funding for assets is provided from the budget and long term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added.

Additional assets will generally add to the operations and maintenance needs in the longer term, as well as the need for future renewal. Additional assets will also add to future depreciation forecasts.

6.4 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.



Key assumptions made in this Asset Management Plan are:

Key Assumptions	Risks of Change to Assumptions
Operational funding will be granted without reduction	Budgets proposed are not approved or are reduced by Council
Renewals funding will be granted without reduction	Budgets proposed are not approved or are reduced by Council
Capital funding will be granted without reduction	Budgets proposed are not approved by Council
Appropriate resources will be made available to manage AMP	Resources are not made available to update/manage AMP
Council income revenue will remain similar	Financial crisis occurs
There will be no natural disasters	Natural disaster occurs

Table 6.4: Key Assumptions made in AM Plan and Risks of Change

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this Asset Management Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale³ in accordance with Table 6.5.

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

The estimated confidence level with regard to the reliability of data used in this Asset Management Plan is considered to be 'uncertain to reliable' because we are still developing our knowledge of our building assets from available data.

To improve our confidence, various strategic improvement have been identified in table 8.1: Improvement Plan. These improvements involve analysing future demand impacts from population increases and shifts in our social make up, along with technology impacts within society. We further require knowledge of assets in our asset management system and condition assessments undertaken of each asset.

³IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

7 PLAN IMPROVEMENT AND MONITORING



7.1 Status of Asset Management Practices⁴

7.1.1 Accounting and Financial Data Sources

Assets are recorded at fair value in Council's financial management system (Technology 1 - Finance One) in the following classifications:

- Land
- Buildings
- Infrastructure
- Plant & Equipment
- Furniture & Fittings
- Waste Bins
- Software

7.1.2 Asset Management Data Sources

Asset Management System

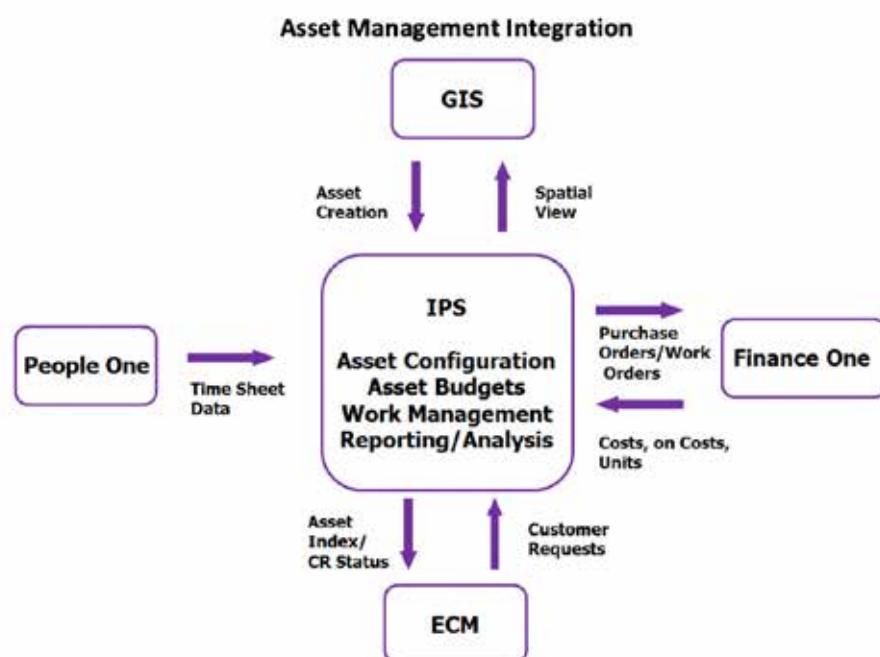
- Infor IPS (Hansen).

Asset Registers

- Buildings
- Roads (Seal, Base, Kerb, Footpath)
- Parks and Gardens
- Stormwater
- Public Art
- Fleet

Linkage from Asset Management to Financial System

The Asset System Infor Public Sector (IPS) is integrated with the finance system (Technology One - Finance One), the payroll system (Technology One - People One), the GIS and the Council's electronic document Management System (Technology One - ECM). The linkages are shown graphically below.



⁴ISO 55000 Refers to this the Asset Management System

Accountabilities for Asset Management System and Data Maintenance

- Team Leader Asset Planning
- Asset Planning
- Asset Support Officer
- Asset Accountant
- Project Officer Parks and Gardens
- Manager Parks and Gardens

Required Changes to Asset Management System arising from this Asset Management Plan

Additional component data will be collected, including overall condition ratings for fences, retaining walls and lighting. This data will be uploaded into IPS (Asset Management System).

7.2 Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in Table 8.1.

Item Number	Description of Improvement	Responsibility and Involvement
1.0	Collection of comprehensive component data and condition assessments. Collect missing assets and create an on-going collection plan to improve asset database. Undertake asset condition auditing on assets which have no historical condition data, or data older than 4 year.	Asset Planning Parks & Gardens
1.1	Continual review and update of our Asset register and improve the asset handover procedure. Address issues facing the disjointed approach of planning, asset management and service delivery. To avoid plans and strategies being developed in isolation and operational implementation and service delivery having no alignment or reflection to goals and objectives in plans and strategies.	Asset Planning Parks & Gardens
1.2	Review levels of service against customer satisfaction results. Identify areas in need of improvement.	Asset Planning Parks & Gardens Strategy
1.3	Alignment of LTFP, AMP and Open Space Strategy Including standardised naming in IPS and Land, Buildings & Structures documents Consolidate asset data in a single register to provide transparency for asset management and financial accounting.	Asset Planning Parks & Gardens
1.4	Ongoing review of valuations data. Update and review age profile of the parks assets. Separate assets in valuations records to individual assets. Valuations spreadsheet to include UNIT IDs.	Finance Asset Planning Property Assets
1.5	Continue development with Risk Register. Further consideration is needed with field staff.	Asset Planning Parks & Gardens
2.0	Develop a Tree Strategy	Asset Planning Property Parks & Gardens Strategy

Item Number	Description of Improvement	Responsibility and Involvement
2.1	Develop a priority matrix that assists in determining the quality standard of each reserve. Refinement of Quality Standards.	Asset Planning Property Assets
2.2	Develop a survey of satisfaction and performance of reserves. This will define what we are delivering to our community, this will highlight parks with lowest satisfaction and performance scores. This will identify park users changing expectations to meet the character of the park.	Asset Planning Property Assets Strategic
2.3	<p>Develop a document highlighting 'development levels of service' or alignment with Open Space Strategy. This will ensure whatever is being developed can be affordably maintained and renewed in future. Prescribing in detail the type, quantity and number of assets provided in a park (e.g. two seats per hectare, no on-site parking provided). This enables costs to be determined with relative confidence on a per hectare basis for new capital, renewal and operating costs.</p> <p>This will highlight if we cannot afford the operating and maintenance costs of the park network, then pulling back on development levels of service will achieve cost savings without impacting on maintenance standards, through having less assets to maintain and depreciate. This approach should assist with what assets should not be provided e.g. toilets on quality standard 3 parks.</p>	Asset Planning Parks & Gardens Strategy
3.0	<p>Document current service delivery. Identify all services that are provided (not just current in-house operations and maintenance).</p> <p>Describe how they are provided i.e. service delivery methodology, service standards, maintenance program and service runs, plant and equipment, asset management practices, policy and strategy development and review programs.</p> <p>Quantify the services and assets that are being maintained e.g. area of gardens, areas of mowing, lengths of paths, number of rubbish bins etc.</p>	Asset Planning Parks & Gardens Strategy
3.1	Componentise lighting assets to separate poles, globes and metering for improved renewal planning and asset capitalisation.	Asset Planning Parks & Gardens
3.2	Continue to develop and monitor Council's energy and water usage and costs associated with its open space assets, and install separate authority meters where possible to identify and better allocate usage and costs. Allocate resources to improve this area.	Asset Planning Parks & Gardens
4.0	Develop and improve processes to allow for applying and receiving external funding to support new capital projects.	Parks & Gardens Assets Strategy
5.0	Identify new efficient maintenance options to improve service (continuous improvement research).	Parks & Gardens Assets
5.1	Improved efficiency is needed with internal administration for project information to be delivered to consultants. This means further improvement and consideration needs to be given to having information ready and delivered on time. Improvement to delivery schedules and preparation for project information.	Parks & Gardens Assets
5.3	<p>Oversupply and undersupply of assets on reserves</p> <p>All reserves needs reviewing to determine if an over or undersupply of assets has been adopted. This will create an efficiency with maintenance and ensure that it can be sustainably maintained within budget.</p>	Parks & Gardens Assets

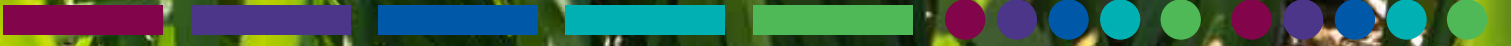
7.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The Asset Management Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the long term financial plan.

The Asset Management Plan has a life of 4 years and is due for complete revision and updating within 2 years of each Council election.





8

REFERENCES



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- IPWEA, 2012 LTTP Practice Note 6 PN Long Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- Annual Business Plan and Budget 2018-2019



GLOSSARY



Annual service cost (ASC)

- 1) Reporting actual cost
The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.
- 2) For investment analysis and budgeting
An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but



may be associated with additional revenue from the new user group, eg. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition

Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision-making).

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.



Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Deferred maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- (a) use in the production or supply of goods or services or for administrative purposes; or
- (b) sale in the ordinary course of business.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/ activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

Life Cycle Cost *

1. **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
2. **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Loans / borrowings

See borrowings.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

- **Reactive maintenance**

Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.

- **Specific maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance expenditure *

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing.



It allows for technology changes and, improvements and efficiencies in production and installation techniques

Net present value (NPV)

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operations

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Operations, maintenance and renewal gap

Difference between budgeted expenditures in a long term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

Pavement management system (PMS)

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.



Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining useful life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/ public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available

for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Specific Maintenance

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Strategic Longer-Term Plan

A plan covering the term of office of councillors (4 years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

Value in Use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, Glossary

Additional and modified glossary items shown *



2021-2022

ADDENDUM

ASSET MANAGEMENT PLAN

PARKS & GARDENS



10 Year Program - Summary

	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31
P&G AMP										
Replacement	\$4,512,000	\$7,298,000	\$7,153,000	\$4,642,000	\$4,100,000	\$4,049,000	\$3,560,000	\$2,756,000	\$4,522,000	\$0
Upgrade/New	\$4,923,000	\$378,000	\$90,000	\$350,000	\$50,000	\$190,000	\$120,000	\$0	\$0	\$0
Total	\$9,435,000	\$7,676,000	\$7,243,000	\$4,992,000	\$4,150,000	\$4,239,000	\$3,680,000	\$2,756,000	\$4,522,000	\$0
Revised Budget	\$6,338,000	\$7,480,500	\$7,895,000	\$5,345,000	\$3,637,000	\$3,625,000	\$3,105,000	\$3,330,000	\$3,055,000	\$2,160,000
Upgrade/New	\$5,374,100	\$822,000	\$325,000	\$200,000	\$200,000	\$200,000	\$0	\$550,000	\$200,000	\$0
Total	\$11,712,100	\$8,302,500	\$8,220,000	\$5,545,000	\$3,837,000	\$3,825,000	\$3,105,000	\$3,880,000	\$3,255,000	\$2,160,000
Variation	\$2,277,100	\$626,500	\$977,000	\$553,000	-\$313,000	-\$414,000	-\$575,000	\$1,124,000	-\$1,267,000	\$2,160,000
	24%	8%	13%	11%	-8%	-10%	-16%	41%	-28%	

Revised Budget with CPI adjustment										
Revised with CPI	Replacement	\$6,338,000	\$7,592,708	\$8,153,956	\$5,616,526	\$3,971,604	\$3,943,638	\$3,437,235	\$3,501,336	\$2,518,776
	Upgrade/ New	\$5,374,100	\$834,330	\$335,660	\$210,160	\$218,400	\$217,580	\$0	\$229,220	\$0
	Total	\$11,712,100	\$8,427,037.50	\$8,489,616.00	\$5,826,686.00	\$4,190,004.00	\$4,161,217.50	\$3,437,235.00	\$3,730,555.50	\$2,518,776.00
	CPI Index %		1.50%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%
	CPI Index factor		1.015	1.0328	1.0508	1.092	1.0879	1.107	1.1263	1.1661

Active Program - 10 year

ACTIVE 2021/2022				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Brian Lehmann Reserve	Design Court Reconstruction	\$0	\$25,000	\$25,000
Company Square Reserve	Playspace Rubber Softfall Replacement	\$0	\$45,000	\$45,000
Dry Creek Reserve	Design Carparking & Lighting Upgrade	\$0	\$30,000	\$30,000
EP Nazer Reserve	Design Irrigation for 3 ovals & Upgrade Sports Lighting	\$0	\$390,000	\$390,000
Edward Smith Reserve	Design of Courts and Cricket Nets	\$120,000	\$0	\$120,000
Frederick Street Reserve	Playspace Removal & Remediation	\$0	\$50,000	\$50,000
Greenacres Reserve	Tennis Courts & Half Court Upgrade	\$0	\$548,000	\$548,000
Hanson Reserve	Carpark Reconstruction	\$0	\$350,000	\$350,000
Hanson Reserve	Irrigation & Drainage Upgrade	\$0	\$150,000	\$150,000
James Bailey Reserve	Playspace Rubber Softfall Replacement & New BBQ & Shelter	\$0	\$95,000	\$95,000
Largs Reserve	Sports Lighting Design	\$0	\$35,000	\$35,000
Laurie Knight Reserve	Carpark Reconstruction Stage 2	\$0	\$100,000	\$100,000
Lefevre/Osborne Skate Park	Skate Park Lighting	\$110,000	\$0	\$110,000
Polonia Reserve	Design & Consultation (Carried 2020/21)	\$0	\$100,000	\$100,000
Polonia Reserve	Reserve Redevelopment	\$1,309,500	\$0	\$1,309,500
Regency Park Oval	Construct Soccer Facility	\$3,000,000	\$0	\$3,000,000
Robin Road	Playspace Removal and Remediation	\$0	\$50,000	\$50,000
Sheffield Reserve	Contribution towards Reserve Development (Open Space Fund)	\$250,000	\$0	\$250,000
Tarton Road Reserve	Upgrade Half Court	\$0	\$55,000	\$55,000
Thomas Turner Reserve	New Gecko Mats & Goal Posts	\$0	\$55,000	\$55,000
Thomas Turner Reserve	Replacement of Cricket Pitch (Carried 2020/21)	\$16,300	\$0	\$16,300
T K Shutter Reserve	Irrigation Upgrade	\$0	\$370,000	\$370,000
Wilkinson Court Reserve	Irrigation Upgrade	\$0	\$110,000	\$110,000
TOTAL		\$4,805,800	\$2,558,000	\$7,363,800



ACTIVE 2022/2023				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Blair Athol Reserve	Playspace Rubber Softfall Replacement (North)	\$0	\$55,000	\$55,000
Blair Athol Reserve	Partial Carpark Reconstruction	\$0	\$120,000	\$120,000
Branson Avenue Reserve	Book-a-Court System	\$120,000	\$0	\$120,000
Brian Lehmann Reserve	Court Reconstruction	\$0	\$650,000	\$650,000
Dry Creek Reserve	Carpark, Lighting & Fencing Upgrade	\$0	\$460,000	\$460,000
EP Nazer Reserve	Upgrade Irrigation (incl. bore pumps, mainline & shed)	\$0	\$450,000	\$450,000
EP Nazer Reserve	Upgrade Baseball Fencing & Dugouts	\$0	\$240,000	\$240,000
Eastern Parade Reserve	Playspace Rubber Softfall Replacement, Fitness Loop, Enlarge Half Court & New Interchange Bench	\$427,000	\$0	\$427,000
Eric Sutton Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
George Crawford Reserve	Court Reconstruction & Sports Lighting Upgrade	\$0	\$590,000	\$590,000
Gepps Cross Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Gepps Cross Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Greenacres Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
John Hart Reserve	Netball Sports Lighting Design	\$0	\$20,000	\$20,000
Klemzig Reserve	Playspace Rubber Softfall Replacement	\$0	\$135,000	\$135,000
Largs Reserve	Sports Lighting Upgrade & Design Northern Tennis Court Upgrade	\$0	\$390,000	\$390,000
Le Fevre Recreation Reserve	Netball Court Upgrade & Re-angle Lights	\$0	\$160,000	\$160,000
Lois Bell Reserve	Irrigation Design	\$0	\$8,000	\$8,000
Paringa St Reserve	Reserve Upgrade	\$0	\$100,000	\$100,000
Peter Cousins Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Port Adelaide Reserve	Sports Lighting Design	\$0	\$20,000	\$20,000
Rushworth Reserve	Carpark Facilities Review & Detailed Design. Playspace Removal	\$0	\$80,000	\$80,000
St Albans Reserve	Half Court Upgrade	\$0	\$100,000	\$100,000
St Albans Reserve	Irrigation Design	\$0	\$10,000	\$10,000
TOTAL		\$547,000	\$3,833,000	\$4,380,000

ACTIVE 2023/2024				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Oval	Sports Lighting Design	\$0	\$30,000	\$30,000
Branson Ave Reserve	Tennis Sports Lighting Design	\$0	\$20,000	\$20,000
Cornell Avenue Reserve	Playspace Rubber Softfall & Half Court Replacement	\$0	\$85,000	\$85,000
Duncan Fraser Reserve	Carpark Reseal	\$0	\$45,000	\$45,000
Fulton Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Gepps Cross Reserve	Irrigation Upgrade & Scoreboard	\$0	\$250,000	\$250,000
John Hart Reserve	Netball Sports Lighting Upgrade	\$0	\$350,000	\$350,000
Kevin Bob Dyer Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Largs Reserve	Northern Tennis Courts Upgrade	\$0	\$350,000	\$350,000
Largs North Reserve	Carpark Reseal	\$0	\$165,000	\$165,000
Laurie Knight Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Lois Bell Reserve	Irrigation Upgrade	\$0	\$80,000	\$80,000
Lois Bell Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
LeFevre Recreation Reserve	Playspace Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Port Adelaide Reserve	Sports Lighting Upgrade, Scoreboard Upgrade & Cricket Nets Upgrade	\$0	\$815,000	\$815,000
Riverside Reserve (Portland)	Irrigation Design	\$0	\$10,000	\$10,000
Rushworth Reserve	Carpark Reconstruction	\$0	\$350,000	\$350,000
St Albans Reserve	Irrigation Upgrade	\$0	\$220,000	\$220,000
Thomas Turner Reserve	Irrigation Design (Central & East)	\$0	\$20,000	\$20,000
T K Shutter Reserve	Sports Lighting Design	\$0	\$20,000	\$20,000
Vickers Vimy Reserve	Playspace, Shade Sail & Half Court Upgrade	\$0	\$270,000	\$270,000
TOTAL		\$0	\$3,315,000	\$3,315,000

ACTIVE 2024/2025				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Oval	Sports Lighting Upgrade	\$0	\$800,000	\$800,000
Branson Ave Reserve	Tennis Sports Lighting Upgrade	\$0	\$230,000	\$230,000
Dry Creek Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Dry Creek Reserve	Fitness Rubber Softfall Replacement	\$0	\$10,000	\$10,000
EP Nazer Reserve	Upgrade Courts	\$0	\$500,000	\$500,000
Ferryden Park Reserve	Replace Sports Lighting Lamps & Scoreboard	\$0	\$50,000	\$50,000
Greenacres Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Klemzig Reserve	Fitness Rubber Softfall Replacement	\$0	\$45,000	\$45,000
Largs North Reserve	Playspace Rubber Softfall & Cricket Net Matting Replacement	\$0	\$75,000	\$75,000
Mapleton Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Port Adelaide Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Riverside Reserve (Portland)	Irrigation Upgrade	\$0	\$200,000	\$200,000
Rushworth Reserve	Replace Netting Behind Goals	\$0	\$30,000	\$30,000
Sunnybrae Reserve	Remove Playspace & Remediation	\$0	\$50,000	\$50,000
Thomas Turner Reserve	Irrigation Upgrade (East) & Remove Cricket Pitch	\$0	\$195,000	\$195,000
T K Shutter Reserve	Sports Lighting Upgrade & Design Carpark & Lights	\$0	\$230,000	\$230,000
Waite Street Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
TOTAL		\$0	\$2,930,000	\$2,930,000



ACTIVE 2025/2026				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Blair Athol Reserve	Carpark Reconstruction	\$0	\$86,000	\$86,000
Brian Lehmann Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Dry Creek Reserve	Irrigation Upgrade	\$0	\$240,000	\$240,000
Duffield Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
EP Nazer Reserve	Carpark Design	\$0	\$20,000	\$20,000
Gepps Cross Reserve	Replace Cricket Nets Synthetic Turf	\$0	\$50,000	\$50,000
Greenacres Reserve	Irrigation Upgrade	\$0	\$200,000	\$200,000
Hartley Grove Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
John Hart Reserve	Carpark Reseal	\$0	\$50,000	\$50,000
John Hart Reserve (Soccer)	Irrigation Design	\$0	\$10,000	\$10,000
Laurie Knight Reserve	Resurface Courts	\$0	\$50,000	\$50,000
Port Rugby Reserve	Irrigation Design	\$0	\$10,000	\$10,000
St Patricks Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
Somerset Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
T K Shutter Reserve	Reseal Carpark, Stormwater & New Carpark Lights	\$0	\$436,000	\$436,000
Thomas Turner Reserve	Irrigation Upgrade (Central)	\$0	\$200,000	\$200,000
Thomas Turner Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
TOTAL		\$0	\$1,837,000	\$1,837,000

ACTIVE 2026/2027				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Oval	Irrigation Design	\$0	\$10,000	\$10,000
Durant Road Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Enfield Community Centre	Playspace & Fitness Rubber Softfall Replacement	\$0	\$55,000	\$55,000
E P Nazer Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
EP Nazer Reserve	Carpark Reconstruction	\$0	\$110,000	\$110,000
Hanson Reserve	Playspace Rubber Softfall Replacement	\$0	\$65,000	\$65,000
John Hart Reserve (Soccer)	Irrigation Upgrade	\$0	\$170,000	\$170,000
Largs Bay Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Port Rugby Reserve	Irrigation Upgrade	\$0	\$180,000	\$180,000
Pauls Drive Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Regency Park Reserve	Playspace Upgrade	\$0	\$330,000	\$330,000
Tarton Road Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
TOTAL		\$0	\$1,415,000	\$1,415,000

ACTIVE 2027/2028				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Oval	Irrigation Upgrade	\$0	\$340,000	\$340,000
Blair Athol Reserve	Design Sports Lighting Upgrade	\$0	\$20,000	\$20,000
Duncan Fraser Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
FJ Garrad Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
Ron Bonner Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Rushworth Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Thomas Turner Reserve	Design and Consult Playspace Upgrade	\$0	\$40,000	\$40,000
TOTAL		\$0	\$605,000	\$605,000

ACTIVE 2028/2029				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Almond Tree Flat Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Blair Athol Reserve	Sports Lighting, Interchange Bench & Scoreboard Replacement	\$0	\$595,000	\$595,000
Branson Ave Reserve Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
FJ Garrad Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Hawick St Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Hudson Reserve	Irrigation Design	\$0	\$10,000	\$10,000
O'Loughlin Rd Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Rushworth Reserve	Irrigation Upgrade	\$0	\$160,000	\$160,000
TK Shutter Reserve	Design & Consult Playspace Upgrade, Irrigation Design, Hender Ave Carpark Design	\$0	\$60,000	\$60,000
Taperoo Reserve	Playspace & Exercise Rubber Softfall Replacement	\$0	\$70,000	\$70,000
Thomas Turner Reserve	Playspace Upgrade	\$0	\$495,000	\$495,000
Wilkinson Common Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
TOTAL		\$0	\$1,940,000	\$1,940,000

ACTIVE 2030/2031				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Company Square Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Eastern Parade Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Gepps Cross Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Kopoola Avenue Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Kirkby Circuit Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Klemzig Reserve	Design & Consult & Playspace & Fitness Upgrade	\$0	\$50,000	\$50,000
LJ Lewis Reserve	Playspace Upgrade	\$0	\$330,000	\$330,000
Peter Cousins Reserve	Design & Consult Playspace Upgrade	\$0	\$20,000	\$20,000
Ron Bonner Reserve	Irrigation Upgrade	\$0	\$140,000	\$140,000
Rushworth Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Second Street Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Vicker Vimy Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Wingfield Reserve	Sports Lighting Design	\$0	\$20,000	\$20,000
TOTAL		\$0	\$1,285,000	\$1,285,000

ACTIVE 2031/2032				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Eric Sutton Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Greenacres Reserve	Playspace & Fitness Upgrade	\$0	\$215,000	\$215,000
Klemzig Reserve	Playspace & Shadesail Upgrade	\$0	\$490,000	\$490,000
LeFevre Skid Kids	Sports Lighting Design	\$0	\$20,000	\$20,000
Peter Cousins Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
St Albans Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Vicker Vimy Reserve	Irrigation Upgrade	\$0	\$250,000	\$250,000
Wingfield Reserve	Sports Lighting Upgrade	\$0	\$250,000	\$250,000
TOTAL		\$0	\$1,720,000	\$1,720,000



ACTIVE 2032/2033				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Blair Athol (North)	Playspace Upgrade	\$0	\$165,000	\$165,000
Eastern Parade	Replace Cricket Nets & Scoreboard	\$0	\$110,000	\$110,000
Eric Sutton Reserve	Replace Cricket Nets & Interchange Benches	\$0	\$200,000	\$200,000
Gepps Cross Reserve	Replace Interchange Benches	\$0	\$50,000	\$50,000
Greenacres Reserve	Replace Cricket Nets & Interchange Benches	\$0	\$200,000	\$200,000
Hanson Reserve	Design Velodrome Sports Lighting	\$0	\$20,000	\$20,000
Klemzig Reserve	Playspace & Shadesail Upgrade	\$0	\$245,000	\$245,000
LJ Lewis Reserve	Replace Interchange Benches	\$0	\$50,000	\$50,000
Largs North Reserve	Replace Interchange Benches	\$0	\$50,000	\$50,000
Laurie Knight Reserve	Playspace Upgrade & Shadesail Removal	\$0	\$215,000	\$215,000
LeFevre Skid Kids	Sports Lighting Upgrade	\$0	\$300,000	\$300,000
Lois Bell Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Rushworth Reserve	Replace Interchange Benches	\$0	\$50,000	\$50,000
St Albans Reserve	Resurface Tennis Courts	\$0	\$50,000	\$50,000
TOTAL		\$0	\$1,870,000	\$1,870,000

ACTIVE 2033/2034				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Almond Tree Flat Reserve	Replace Perimeter Fencing	\$0	\$150,000	\$150,000
Cornell Avenue Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Dry Creek Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Fulton Avenue Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Hanson Reserve	Velodrome Sports Lighting Upgrade & Resurface Track	\$0	\$350,000	\$350,000
Kevin Bob Dyer Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
LeFevre Recreation Reserve	Fitness Upgrade	\$0	\$50,000	\$50,000
Mapleton Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Vickers Vimy Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
TOTAL		\$0	\$1,320,000	\$1,320,000

Passive Program - 10 year

PASSIVE 2021/2022 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Barton St Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Delhi Avenue Reserve	Irrigation Upgrade	\$0	\$170,000	\$170,000
Dingley Dell Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
E.A. Carlson Reserve	Reserve Development (Open Space Fund)	\$450,000	\$0	\$450,000
E.S.P. Rogers Reserve	Reserve Upgrade (including Playspace, Half Court & Irrigation)	\$0	\$360,000	\$360,000
Fotheringham / Catherine Huttons	Irrigation Design	\$0	\$20,000	\$20,000
Francis St	Irrigation Design	\$0	\$8,000	\$8,000
Haddington Reserve	Embankment Stabilisation	\$0	\$100,000	\$100,000
Harry Wierda Reserve	Playspaces Upgrade		\$460,000	\$460,000
J.B. Dearing Reserve	Playspace & Half Court Upgrade	\$0	\$200,000	\$200,000
Linear Park	Public Lighting Upgrade Stage 2	\$0	\$400,000	\$400,000
Mangrove Cove	Boardwalk Replacement	\$0	\$200,000	\$200,000
Margaret Street Reserve	New Shelter, Picnic Setting & BBQ	\$25,300	\$0	\$25,300
Northgate Reserve	Design Boardwalks & Bridge	\$0	\$50,000	\$50,000
Port Road Median	Irrigation Upgrade Stage 1	\$0	\$250,000	\$250,000
Pultawilta Avenue Reserve	BBQ & Shelter (Carried 2020/21)	\$33,000	\$0	\$33,000
Reg Robinson Reserve	New Half Court	\$60,000	\$0	\$60,000
Roy Amer Reserve	Design & Consult Playspace Upgrade	\$0	\$20,000	\$20,000
Stockade Botanic Park	Design Waterfall Upgrade	\$0	\$50,000	\$50,000
Wirra Drive Reserve & Streetscape	Irrigation & Landscape Upgrade	\$0	\$210,000	\$210,000
W.A.L. Kilpatrick Reserve	Reserve Upgrade	\$0	\$200,000	\$200,000
TOTAL		\$568,300	\$2,918,000	\$3,486,300

PASSIVE 2022/2023 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Bristol Tce (Oakden)	Irrigation Design	\$0	\$7,500	\$7,500
Emerald Park	New Fencing & Shelter & BBQ	\$75,000	\$0	\$75,000
Fotheringham / Catherine Huttons	Irrigation Upgrade	\$0	\$420,000	\$420,000
Francis St Reserve	Irrigation Upgrade	\$0	\$80,000	\$80,000
Haddington Reserve	Embankment Stabilisation	\$0	\$100,000	\$100,000
Jack Watkins Reserve	Design & Consult Playspace & Fitness Upgrade	\$0	\$40,000	\$40,000
Joyce Snadden Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
J.S. Morton Reserve	Playspace Removal & Remediation	\$0	\$50,000	\$50,000
Linear Park	Public Lighting Upgrade Stage 3	\$0	\$300,000	\$300,000
Mapleton Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Meyer Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Northgate Reserve	Playspace & Boardwalk Upgrade	\$0	\$465,000	\$465,000
Parri Crescent & Yelta Court reserve (New Port Quays)	Irrigation Upgrade	\$0	\$175,000	\$175,000
Roy Amer Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Stockade Botanic Park	Upgrade Waterfall	\$0	\$300,000	\$300,000
Walkley Heights Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
TOTAL		\$75,000	\$2,652,500	\$2,727,500



PASSIVE 2023/2024 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Barton St Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Bayer Avenue Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Bennett Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Betty Preston Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Bond Street Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Bristol Tce (Oakden)	Irrigation Upgrade	\$0	\$90,000	\$90,000
Dover Street Reserve	New Fitness	\$75,000	\$0	\$75,000
Folland Avenue Streetscape	Design Landscape Upgrade	\$0	\$40,000	\$40,000
G.E. Hunter Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
Jack Watkins Reserve	Playspace & Fitness Upgrade	\$0	\$380,000	\$380,000
Koombana Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Lady Gowrie Drive Buffer	Replace Bollards	\$0	\$660,000	\$660,000
Linear Park (Windsor/ Riverside)	Bridge Replacement	\$0	\$150,000	\$150,000
Linear Park	Public Lighting Upgrade Stage 4	\$0	\$280,000	\$280,000
Old Port Canal Gardens	Design & Consult Reserve Upgrade	\$0	\$60,000	\$60,000
Port Road Median	Irrigation Upgrade - Stage 2	\$0	\$410,000	\$410,000
Reg Robinson Reserve	Replace Bridges & Landscaping	\$0	\$160,000	\$160,000
Veterans Memorial Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
White Hollow Reserve	Replace Walkway timbers	\$0	\$250,000	\$250,000
Yongala Street Reserve	Playspace Removal & Remediation	\$0	\$50,000	\$50,000
TOTAL		\$75,000	\$3,225,000	\$3,300,000

PASSIVE 2024/2025 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Barton St Reserve	Irrigation Upgrade	\$0	\$100,000	\$100,000
Bennett Reserve	Irrigation Upgrade	\$0	\$125,000	\$125,000
Conrad Leopold Reserve	Playspace & Fitness Upgrade	\$0	\$220,000	\$220,000
East Parkway Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Folland Avenue Streetscape	Landscape Upgrade	\$0	\$350,000	\$350,000
Fotheringham Reserve	Playspace & Shade Sail Upgrade	\$0	\$245,000	\$245,000
Hartley Grove Reserve	Upgrade Entry Statement	\$0	\$60,000	\$60,000
LJ Lewis Reserve	New & Refurbish Shelters	\$0	\$90,000	\$90,000
Mariner's Park	Irrigation Design	\$0	\$10,000	\$10,000
One & All Drive Reserve	Playspace Removal & Remediation	\$0	\$50,000	\$50,000
Phillips Reerve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
RB Connelly Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
The Parkway	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Walkley Heights Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Waterford West Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Waterford East Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
TOTAL		\$0	\$1,590,000	\$1,590,000



PASSIVE 2025/2026 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Pioneer Park	Irrigation Design & Playspace Rubber Softfall Replacement	\$0	\$65,000	\$65,000
Butler Grove	Playspace & Shade Sail Removal & Remediation	\$0	\$100,000	\$100,000
Kenmare Street Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Mariner's Park	Irrigation Upgrade & Playspace Rubber Softfall Replacement	\$0	\$200,000	\$200,000
Peter Nicholls	Playspace Upgrade	\$0	\$165,000	\$165,000
Port Road Median	Irrigation Upgrade - Stage 4	\$0	\$205,000	\$205,000
Queensborough Ave	Playspace Upgrade	\$0	\$165,000	\$165,000
Ray Norton	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Semaphore Road Streetscape (East of Military Road)	Landscape Upgrade	\$0	\$30,000	\$30,000
St Patrick Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Stonewall Common	Playground & Fitness Upgrade	\$0	\$215,000	\$215,000
Walkley Heights Reserve	Irrigation Upgrade	\$0	\$195,000	\$195,000
TOTAL		\$0	\$1,425,000	\$1,425,000

PASSIVE 2026/2027 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Pioneer Park	Irrigation Upgrade	\$0	\$120,000	\$120,000
Augusta Street Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Colerdige Crescent	Playspace Upgrade	\$0	\$165,000	\$165,000
Enfield Community Centre	Irrigation Design & Carpark Reconstruction	\$0	\$310,000	\$310,000
Francis Street	Playspace Upgrade	\$0	\$165,000	\$165,000
Linear Park - Windsor / Warner	Playspace Upgrade	\$0	\$165,000	\$165,000
Oakdale Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Port Road Median	Irrigation Upgrade - Stage 5	\$0	\$205,000	\$205,000
White Hollow Reserve	Fitness Upgrade	\$0	\$65,000	\$65,000
TOTAL		\$0	\$1,305,000	\$1,305,000

PASSIVE 2027/2028 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Bennett Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Cityview Civic Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Company Square Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Denver Terrace Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Enfield Community Centre	Irrigation Upgrade & Playspace Rubber Softfall Replacement	\$0	\$300,000	\$300,000
Fotheringham Reserve	Fitness Upgrade	\$0	\$50,000	\$50,000
Kardi Yarta Park	Playspace Upgrade	\$0	\$165,000	\$165,000
Linear Park (Beefacres Reserve)	Playspace & Fitness Upgrade	\$0	\$215,000	\$215,000
Linear Park (Windsor Warner Reserve)	Fitness Upgrade	\$0	\$50,000	\$50,000
Port Road Median	Irrigation Upgrade - Stage 6	\$0	\$205,000	\$205,000
Reg Robinson Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Roy Marten Reserve	Playspace Rubber Softfall Replacement	\$0	\$110,000	\$110,000
Shillabeer Reserve	Irrigation Design	\$0	\$10,000	\$10,000
The Strand Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
TOTAL		\$0	\$1,940,000	\$1,940,000

PASSIVE 2028/2029 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Company Square Reserve	Irrigation Upgrade	\$0	\$175,000	\$175,000
Derrick Diver Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Kardiyarta Park	Playspace Upgrade	\$0	\$165,000	\$165,000
Linear Park (Ramsey Reserve)	Playspace Upgrade	\$0	\$165,000	\$165,000
Major Peter Badcoe Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Semaphore Rd Streetscape	Irrigation Design	\$0	\$10,000	\$10,000
Shillabeer Reserve	Irrigation Upgrade	\$0	\$100,000	\$100,000
Ray Norton Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
TOTAL		\$0	\$845,000	\$845,000

PASSIVE 2029/2030 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Delhi Ave Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
John Croci Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Kardi Yarta Park	Playspace Upgrade	\$0	\$165,000	\$165,000
Major Peter Badcoe Reserve	Irrigation Upgrade	\$0	\$195,000	\$195,000
McNicol Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Northgate Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Peter McKay Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Semaphore Rd Streetscape	Irrigation Upgrade	\$0	\$115,000	\$115,000
Westport Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Yandra Street Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
TOTAL		\$0	\$1,105,000	\$1,105,000

PASSIVE 2030/2031 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Barton Street Reserve	Playspace & Fitness Upgrade	\$0	\$220,000	\$220,000
Westport Reserve	Irrigation Upgrade	\$0	\$75,000	\$75,000
Shillabeer Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
JB Dearing Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Queenborough Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
TOTAL		\$0	\$570,000	\$570,000

PASSIVE 2031/2032 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Meyer Reserve	Playspace & Fitness Upgrade	\$0	\$220,000	\$220,000
Fotheringham Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Emerald Park Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Woodland Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Harry Wierda Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
ESP Rogers Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
WAL Kilpatrick Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Birkenhead Naval Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Tim Hunt Way Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
TOTAL		\$0	\$660,000	\$660,000

PASSIVE 2032/2033 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Bayer Avenue Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
James Bailey Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Dingley Dell Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
GE Hunter Reserve	Playspace & Fitness Upgrade & Remove Shadesail	\$0	\$270,000	\$270,000
Montpelier Square Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Northgate Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Roy Amer Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
The Parkway Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Walkley Heights Reserve	Playspace Rubber Softfall Replacement & Remove Shadesail	\$0	\$110,000	\$110,000
TOTAL		\$0	\$1,095,000	\$1,095,000

PASSIVE 2033/2034 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Betty Preston Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Conrad Leopold Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Koombana Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Peter Nicholls Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Phillips Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
RB Connelly Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Roy Marten Park	Design & Consult Playspace Upgrade	\$0	\$40,000	\$40,000
White Hollow Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
TOTAL		\$0	\$605,000	\$605,000



Foreshore Program - 10 year

FORESHORE 2021/2022 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Foreshore (Union to Marmora)	Design Shared Use Path Lighting	\$0.00	\$80,000.00	\$80,000.00
Largs Foreshore (Everard - Anthony)	Irrigation Design	\$0	\$10,000	\$10,000
Semaphore (Jervois - Bower)	Irrigation Upgrade	\$0	\$240,000	\$240,000
Semaphore Foreshore	Masterplan		\$150,000	\$150,000
Semaphore South (Opp. Arthur St)	Playspace Design	\$0	\$20,000	\$20,000
Taperoo (Moldavia - Marmora)	Half Court Surface Upgrade	\$0	\$25,000	\$25,000
TOTAL		\$0	\$525,000	\$525,000

FORESHORE 2022/2023 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Largs Foreshore (Union - Walcot)	Shared Use Path Lighting	\$200,000	\$0	\$200,000
Largs Foreshore (Everard - Anthony)	Irrigation Upgrade	\$0	\$200,000	\$200,000
Semaphore Foreshore (Hart - Union)	Fitness Upgrade	\$0.00	\$50,000.00	\$50,000.00
Semaphore Foreshore (Dunn - Derby)	Irrigation Upgrade	\$0.00	\$200,000.00	\$200,000.00
Semaphore Foreshore (Arthur-Bower)	Dune Fence Replacement stage 2	\$0.00	\$250,000.00	\$250,000.00
Semaphore Foreshore (North Palais)	Playspace Design	\$0.00	\$20,000.00	\$20,000.00
Semaphore South (Opp. Arthur St)	Playspace & Shadesail Upgrade	\$0.00	\$245,000.00	\$245,000.00
Taperoo Foreshore	Open Space, Header Tank & Irrigation Design	\$0.00	\$30,000.00	\$30,000.00
TBA	Beach Showers	TBA	TBA	TBA
TOTAL		\$200,000.00	\$995,000.00	\$1,195,000.00

FORESHORE 2023/2024 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Semaphore Foreshore (Anthony-Union)	Shared Use Path Lighting	\$0	\$200,000	\$200,000
Largs Foreshore (Union - Walcot)	Fitness Upgrade	\$0	\$55,000	\$55,000
Taperoo Foreshore	Open Space, Header Tank & Irrigation Upgrade		\$350,000	\$350,000
Taperoo (Strathfield - Moldavia)	Shared Use Path Lighting	\$250,000	\$0	\$250,000
Taperoo (Strathfield - Moldavia)	Fencing & Retaining Wall Design	\$0	\$60,000	\$60,000
Semaphore Foreshore (Bower - Hart)	Carpark Reconstruction	\$0	\$215,000	\$215,000
Semaphore Foreshore (Jervois-Hart)	Dune Fence Replacement stage 3	\$0	\$230,000	\$230,000
Semaphore Foreshore (North Palais)	Playspace & Shade Sail Upgrade	\$0	\$245,000	\$245,000
TOTAL		\$250,000	\$1,355,000	\$1,605,000



FORESHORE 2024/2025 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Foreshore (TBA)	Shared Use Path Lighting	\$200,000	\$0	\$200,000
North Haven / Mariners Park	Carpark Reseal/ Fencing/ Lighting	\$0	\$550,000	\$550,000
Semaphore Foreshore (Hart-South)	Dune Fence Replacement stage 4	\$0	\$275,000	\$275,000
TOTAL		\$200,000	\$825,000	\$1,025,000

FORESHORE 2025/2026 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Foreshore (TBA)	Shared Use Path Lighting	\$200,000	\$0	\$200,000
Largs Bay	Playspace & Shade Sail Upgrade	\$0	\$245,000	\$245,000
Semaphore (Union to Walcot)	Carpark Reseal	\$0	\$95,000	\$95,000
TOTAL		\$200,000	\$340,000	\$540,000

FORESHORE 2026/2027 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Foreshore (TBA)	Shared Use Path Lighting	\$200,000	\$0	\$200,000
Taperoo Beach	Playspace & Shade Sail Upgrade	\$0	\$245,000	\$245,000
TOTAL		\$200,000	\$245,000	\$445,000

FORESHORE 2027/2028 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Semaphore South (Arthur)	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Semaphore South (Hart)	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Semaphore South (Bower to Hart)	Carpark Reconstruction	\$0	\$230,000	\$230,000
TOTAL		\$0	\$260,000	\$260,000

FORESHORE 2028/2029 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
North Haven (Mariners Park)	Carpark Reseal/Fencing and Lighting	\$550,000	\$0	\$550,000
Semaphore	Design and Consult Playspace Replacement	\$0	\$40,000	\$40,000
Taperoo Beach	Fitness Upgrade	\$0	\$55,000	\$55,000
TOTAL		\$550,000	\$95,000	\$645,000



FORESHORE 2029/2030 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Semaphore	Playspace & Shadesail Upgrade	\$0	\$410,000	\$410,000
Semaphore Sth Arthur	Playground Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Semaphore Foreshore	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
TOTAL		\$0	\$480,000	\$480,000

FORESHORE 2030/2031 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Largs Bay	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Semaphore (Nth Palais)	Playground Rubber Softfall Replacement	\$0	\$55,000	\$55,000
TOTAL		\$0	\$70,000	\$70,000

FORESHORE 2031/2032 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0

FORESHORE 2032/2033 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Largs Bay	Playground Rubber Softfall Replacement	\$0	\$55,000	\$55,000
TOTAL		\$0	\$55,000	\$55,000

FORESHORE 2033/2034 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Taperoo Beach	Playground Rubber Softfall Replacement	\$0	\$55,000	\$55,000
TOTAL		\$0	\$55,000	\$55,000



Golf Course Program - 10 year

GOLF 2021/2022 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville	Upgrade Seating	0	\$22,000	\$22,000
Regency Park	Reseal Southern Carpark	\$0	\$100,000	\$100,000
Regency Park	Perimeter Netting Replacement	\$0	\$190,000	\$190,000
Valley View	Fencing & Tee Upgrades	\$0	\$25,000	\$25,000
TOTAL		\$0	\$337,000	\$337,000

GOLF 2022/2023 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0

GOLF 2023/2024 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0

GOLF 2024/2025 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0

GOLF 2025/2026 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View	Irrigation Design	\$0	\$35,000	\$35,000
TOTAL		\$0	\$35,000	\$35,000

GOLF 2026/2027 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park	Irrigation Design	\$0	\$60,000	\$60,000
Valley View	Irrigation Upgrade	\$0	\$600,000	\$600,000
TOTAL		\$0	\$660,000	\$660,000



GOLF 2027/2028 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park	Irrigation Upgrade - Stage 1	\$0	\$300,000	\$300,000
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$300,000	\$300,000

GOLF 2028/2029 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park	Irrigation Upgrade - Stage 2	\$0	\$450,000	\$450,000
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$450,000	\$450,000

GOLF 2029/2030 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park	Irrigation Upgrade - Stage 3	\$0	\$300,000	\$300,000
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$300,000	\$300,000

GOLF 2030/2031 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville	Irrigation Design	\$0	\$35,000	\$35,000
Regency Park	Irrigation Upgrade - Stage 4	\$0	\$200,000	\$200,000
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$235,000	\$235,000

GOLF 2031/2032 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville	Irrigation Upgrade	\$0	\$600,000	\$600,000
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$600,000	\$600,000

GOLF 2032/2033 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0

GOLF 2033/2034 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0





CITY OF
Port Adelaide Enfield