



MEANS  
THE WORLD

# OPEN SPACE AND RECREATION INFRASTRUCTURE ASSET MANAGEMENT PLAN 2024 – 2034



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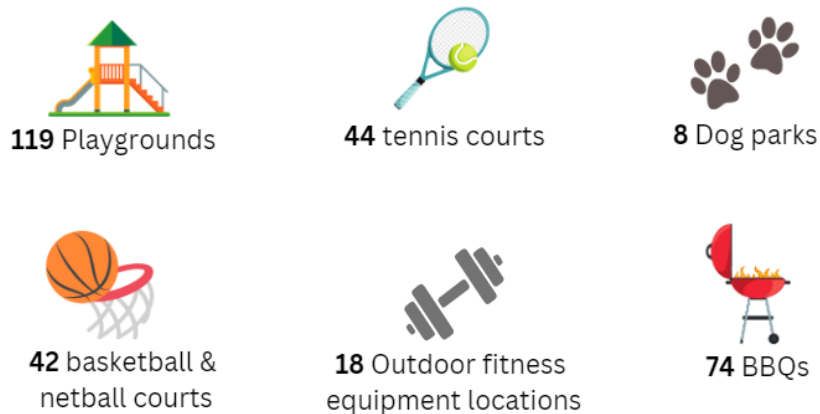
## 1. Executive Summary

The City of Charles Sturt (Council) is one of South Australia's largest metropolitan council areas, spanning approximately 5,500 hectares with a population of approximately 120,000 people (ABS Census, 2021). Located west of the Adelaide CBD, the city is defined by over 12 kilometres of coastline, the River Torrens (Karrawirra Pari), West Lakes and over 498.6 hectares of parks and reserves.

Asset Management Plans play an important role in facilitating the delivery of our objectives in a considered and sustainable way. The Open Space & Recreation Infrastructure Asset Management Plan (AMP) establishes a service level for these assets, to ensure they are provided in suitable condition, function correctly and contribute to the amenity and liveability of our city.

The preparation of this AMP has considered the directions of Council's Community Plan 2020 – 2027, Open Space Strategy 2025, and other relevant strategy and policy documents, to enable the alignment of resources to achieve the aspirations of the strategy. It also considers Council's climate change response and includes Water Amenity Assets (previously in the Water AMP) and Living Assets.

These assets include open space infrastructure, irrigation, living and water amenity assets and are outlined in more detail on pages 5 to 8.



**Graphic 1: Open Space Asset Types**

Council manages Open Space assets at a network level using a Strategic Asset Management (SAM) system. This assists in modelling the likely timing of intervention to ensure the service level across the entire network can be managed through a sustainable funding scenario and assists Council in prioritising and integrating works.

### Coastal Infrastructure

This AMP also acknowledges our coast is protected with seawall infrastructure (plus a combination of sand management) which provides for the protection of council and private assets on the eastward side of the coastal reserve. These assets were constructed by the State Government with their care and control provided to Council, established under the Crown Land Management Act 2009. The management of these assets, including the maintenance and renewal requires the direction and approval of the Coast Protection Board and the financial allocation of such works is subject to appropriate negotiations.

This infrastructure is recognised as playing a significant role in managing coastal hazards as a result of climate change, and their value and importance must be considered as part of future funding allocation at the State and local government level.

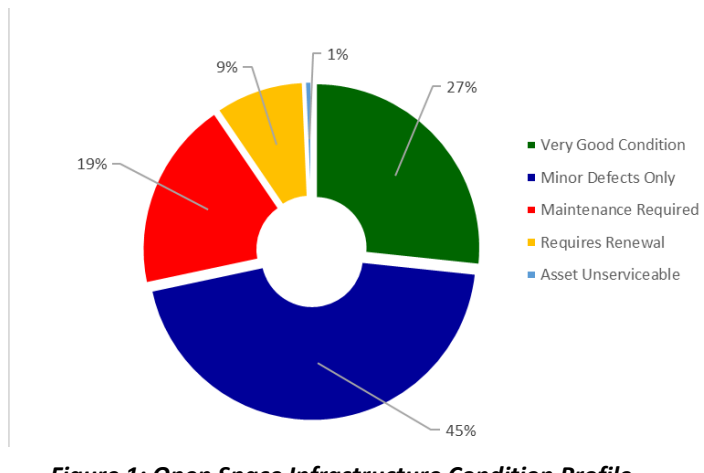
## Open Space Infrastructure Assets

The City of Charles Sturt manage open space infrastructure assets with an estimated total value of \$58.6m Book value and \$84.4m replacement value. The replacement value reflects revised and updated unit rates.

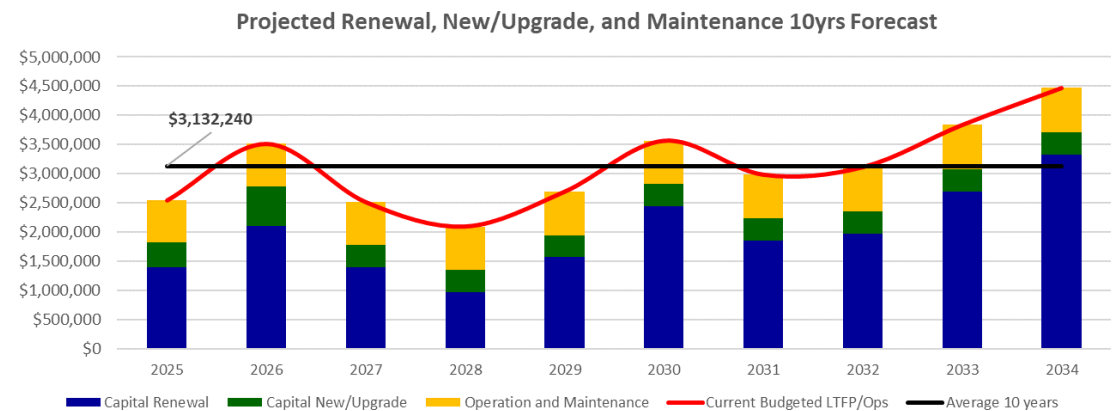
Open space assets contribute to the quality of life of City of Charles Sturt residents and visitors, by providing places for sport, recreation and play, improving urban amenity and achieving positive outcomes.

These assets are categorised as per the following:

- Playgrounds
- Furniture – seats, BBQs and bins
- Fencing
- Drinking fountains
- Ornamental fountains (e.g., Henley Square)
- Shelters and playground shade structures
- Sports Courts – tennis, netball and basketball
- Skate parks and BMX tracks



**Figure 1: Open Space Infrastructure Condition Profile**



**Figure 2: Projected Renewal, New/Upgrade Maintenance Forecast**

## Open Space Irrigation Assets

The City of Charles Sturt manages 371 Irrigation Systems with an estimated total value of \$28m or Replacement cost \$31m. The replacement value reflects revised and updated unit rates.

The function of these assets is to maintain green infrastructure and sustainable landscapes safe for public use, amenity, cooling and biodiversity to our reserves and landscaped areas.

Objective is to achieve sustainable landscapes, water management and climate adaptation approaches through a targeted and innovative approach to using water, irrigating parks, designing stormwater systems, managing trees and landscapes, and appropriately designing spaces and structures.

Irrigation assets include:

- underground pipes and wiring
- valves and sprinklers
- controllers
- tanks and pumps
- backflow prevention devices



Collins Reserve, Kidman Park

Open Space Irrigation Condition Profile

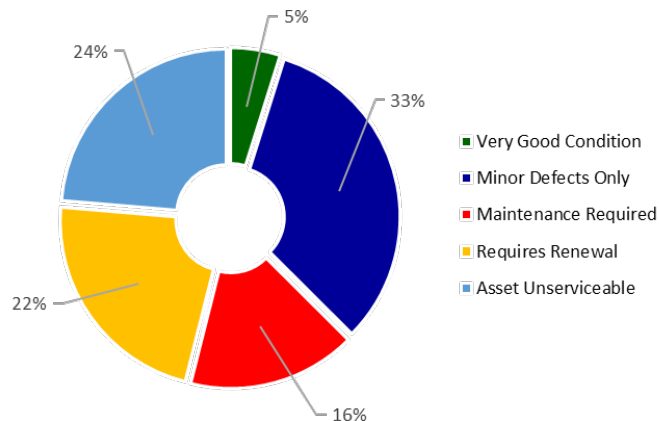


Figure 3: Open Space Irrigation Condition Profile

Projected Renewal, New/Upgrade, and Maintenance 10yrs Forecast

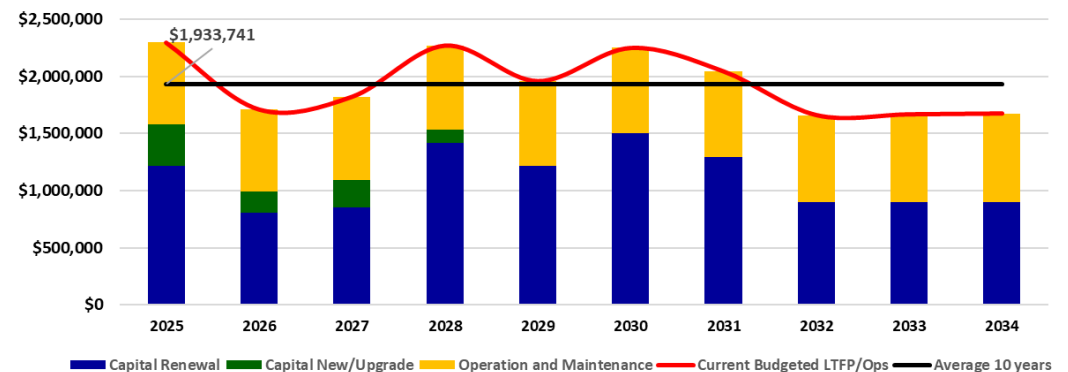


Figure 4: Projected Renewal, New/Upgrade Maintenance



## Open Space Living Assets

The City of Charles Sturt owns and manages large areas of public land and living assets throughout the local government area. These are categorised as per below:

- Parks & Reserves – 383.6 hectares
- Landscape Areas – 66.5 hectares
- Coastal Dunes – 48.5 hectares
- Street Trees – 53,000+

The areas cover lands as diverse as waterfront reserves, linear parkways and open space, sportsgrounds and facilities, carparks, wetlands, natural areas, neighbourhood recreation parks and more. This open space contributes to quality of life, economic development, and urban amenity for all residents and visitors to the City of Charles Sturt.

As the owner or caretaker of public lands, Council seeks to always ensure that public land held for the use and enjoyment of the community is managed, maintained, and used within the legislative framework of the *Local Government Act 1999*.



Albert Greenshields Reserve, Ridleyton



Frederick Road Tree Screen, West Lakes

## Water Amenity Assets

### Ponds and Lakes

The City of Charles Sturt manage 6 ponds and lakes with an estimated value of \$3.3 million. It is noted that assets such as West Lakes and River Torrens are owned and managed by the State Government.

The function of these assets is to provide public amenity and biodiversity to our reserves and Council facilities.

These assets have traditionally been included in the Water Infrastructure AMP because they contain water.

We do not currently have condition data for these assets as they have been associated with the 'living' assets (reserves) they are located within, and generally only require maintenance to keep them rubbish and weed and pest free.

Water amenity assets include:

- Freshwater Lake (3 ponds)
- Collins Reserve (2 ponds)
- Brocas fish pond (1 pond)





## Coastal Infrastructure Assets

### Seawalls and Protection Structures

The City of Charles Sturt has 4.6km of seawalls, the majority of which were constructed by the EW&S in the 1970s (excluding West Beach). This infrastructure is situated on Crown Land, with maintenance responsibilities defined under the Crown Land Management Act 2009.

This infrastructure provides a unique function for the protection of public and private infrastructure against storm events, sea level rise and associated coastal hazards.

The function of this infrastructure is to provide a last line of defence and protection to eastward assets. The seawalls also provide for public amenity and assist with the preservation of sandy beaches and biodiversity.

We have undertaken a climate change and coastal hazard risk assessment for this infrastructure, which indicates there is a requirement to build the resilience of rock and sea wall infrastructure, currently in poor condition. The life span, value and maintenance requirements of this infrastructure is dependent upon the State Government beach nourishment strategy and long-term solutions. This was still pending at the time of writing this AMP.



## 2. Preparing this Asset Management Plan

To support the preparation of this AMP, an internal audit of fencing, furniture and sporting accessories was undertaken in 2020/21. An internal revaluation of all Open Space assets based on current market costs has also been completed and this data has been incorporated into this AMP.

These open space and recreation assets, which are financial and are represented as the book value, have a current replacement cost of **\$91.02m** (as at October 2023). This increase from the previous AMP is a result of a range of factors, including:

- Inclusion of the West Beach rock wall.
- Inclusion of water amenity assets (previously included in the Water Infrastructure AMP).
- Inclusion of replacement costs for non-commissioned records.
- New assets, including those within the Torrens to Torrens (T2T) development, West development, MJ McInerney Reserve upgrade, West Beach foreshore upgrade and Bowden Urban Village.
- Assets which have been discovered and included since the development of the previous AMP (fences and furniture).

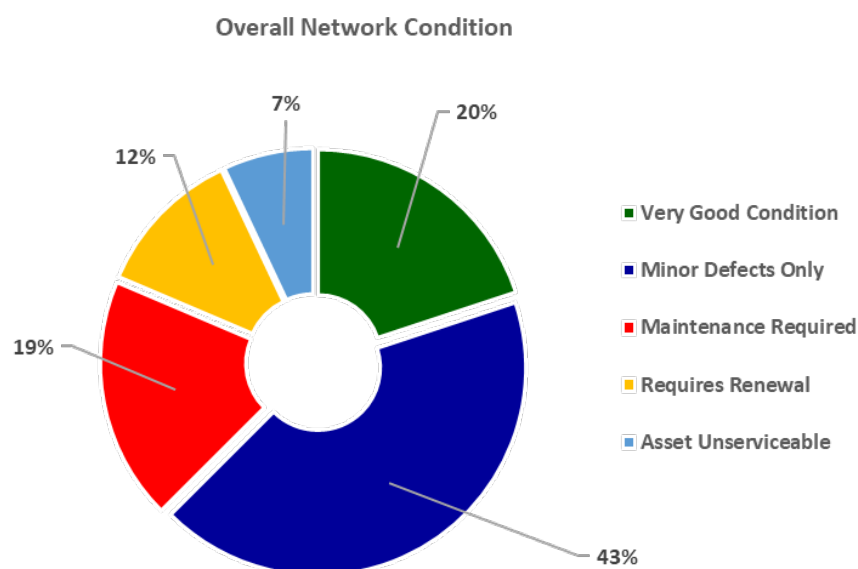
Several open space and recreation infrastructure assets will be handed to Council during the life of this AMP, including, but not limited to:

- Ovingham crossing plaza – Torrens Road, Ovingham.
- Former Metcash site – Rowells Road, Findon.
- Housing SA development – Viaduct Ave, Henley Beach.
- Breakout Creek stage 3 – River Torrens/Karrawirra Pari, Henley Beach South.

The total **current replacement cost** of all open space and recreation assets is **\$118.5m**. This figure includes all non-financial (valued under \$5,000), and excludes assets where clubs are responsible for their maintenance and renewal under a lease or licence agreement. The replacement value reflects revised and updated unit rates.

### Asset Condition and Value

Asset Condition is monitored by a combination of field staff (for irrigation assets) and contractors (for other open space assets). A review of the open space and recreation assets nearing renewal is also undertaken by staff annually to ensure renewal is required before the annual budget cycle commences. The condition profile of Council's open space overall assets is shown in Figure 5.



**Figure 5: Overall Network Asset Condition Profile**

The condition profile graph includes internal audit of fencing, furniture and sporting accessories in 2020 - 2021, and the internal revaluation of irrigation systems, pumps and tanks in 2022.

Overall, council's open space and recreation assets are in good condition, due to early intervention measures and defined service levels. Current data confidence in irrigation systems, sports accessories, fences and furniture is **high**. Data confidence in shelters and playgrounds is **moderate**, however these are inspected frequently via an external contractor.

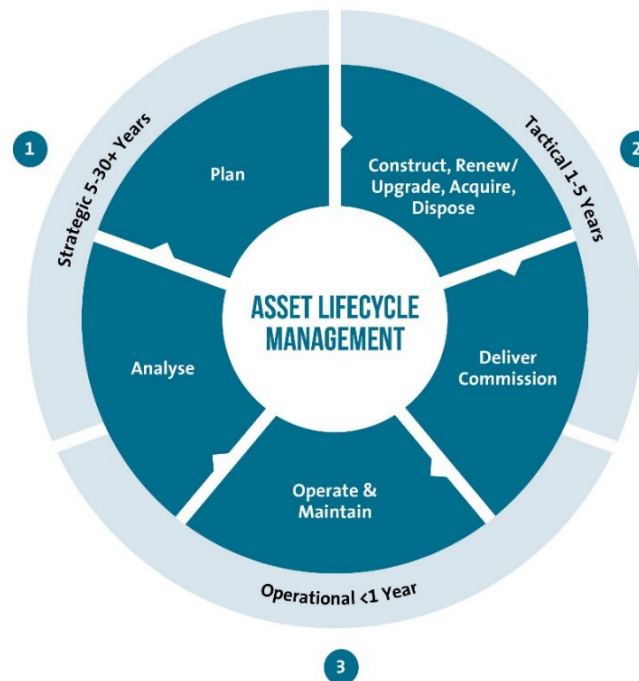
### 3. Asset Strategy

The City of Charles Sturt uses all principles of Asset Lifecycle Management to manage Open Space Assets. The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service, while optimising life cycle costs.

In response to its climate emergency declaration (2019), Council is seeking to improve its understanding of, and response to, climate change risks. As part of this AMP revision, a decision support tool has been developed to understand the vulnerability of our assets to both the physical and economic transition risks of climate change and provides a process for our asset managers to consider climate-resilient response options. This new process is considered an important first step to understand the financial and asset management implications of the impacts of climate change and the climate-resilient asset management response options. Staff will continue to refine this process over time as knowledge and capacity grows.



An overview of the asset lifecycle management process is outlined below:



**Graphic 2: Asset Lifecycle Management**

Council aims to maintain, renew, upgrade, and develop new assets consistent with the objectives and actions of endorsed corporate documents. Due to the nature of these assets and their ability to effectively function in a relatively poor condition, the current service level for condition-based renewal or replacement of these assets is modelled at **condition 4 and 5**.

Decision making criteria to guide maintenance, renewal, upgrade, and creation of new Open Space assets includes:

- **Asset condition**
- **Risk**
- **Alignment with Council strategy and policy**
- **Alignment with other capital works**

### Asset Condition

Council regularly audits the condition of Open Space Assets to ensure data is up to date and the overall condition of the network is understood. Asset conditions are outlined in the table below:

Condition Grading	Description of Condition
1	<b>Very Good:</b> no defects, insignificant deterioration, only planned maintenance required.
2	<b>Good:</b> minor defects, minor deterioration, only planned maintenance required.
3	<b>Fair:</b> minor defects, moderate deterioration, minor maintenance and planned maintenance required.
4	<b>Poor:</b> moderate defects, significant deterioration, significant maintenance required.
5	<b>Very Poor:</b> significant defects, significant deterioration, likely requires replacement within 1-4 years.

**Table 1: Asset Condition Profile**

## Risk

Council uses risk assessment as a key criterion to evaluate and prioritise maintenance and replacement of assets. Open Space and Recreation Infrastructure Assets are exposed to both physical and transition climate-related risks requiring different types of risk reduction measures:

- **Physical risks (Acute)** result from extreme weather events including storms, floods, and heatwaves. These can damage physical infrastructure and present disruptions to service delivery or asset function.
- **Physical risks (Chronic)** result from the gradual change in climate. For example, increasing average temperatures and reduced annual rainfall will challenge the provision of quality green open spaces and vegetation.
- **Transition risks** are associated with the social, economic, and technological transition to a low-carbon economy. These risks can result from policy changes to limit greenhouse gas emissions, technology advancement, and shifts in market supply and demand, including increased demand for low-emissions technologies and products.

Better understanding the scale and extent of these climate change risks on Council's assets will help inform our asset management and planning and identify priorities to build resilience in our assets, so they can function effectively into the future and contribute to the climate resilience of our community.

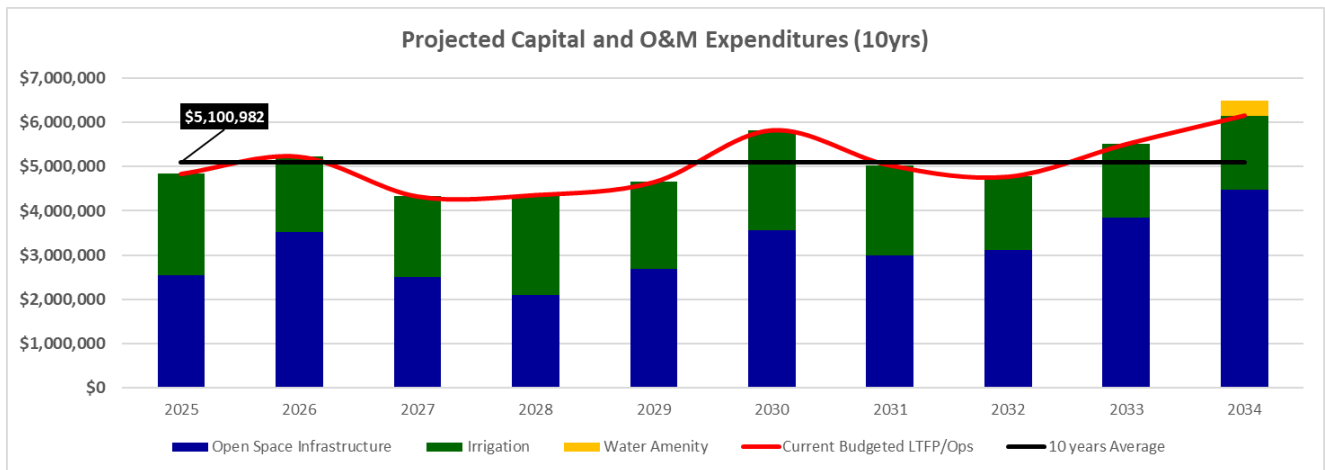
### Alignment with Council Strategy and Policy

Assets that form part of a Council endorsed strategy are a key driver for the future of the network. Prioritising assets with a high weighting on this criterion will ensure the network can cater for future demands and community expectations. Key documents include Council's Corporate Plan 2020–2027 and Open Space Strategy 2025.

### Alignment with other Capital Works

As most Open Space assets are located within parks and reserves, the associated construction activities can have impacts on community access and adjacent properties. To minimise this impact and achieve cost savings, both the renewal of and construction of new/upgraded assets are adjusted to align with other capital works where possible.

To fulfil the above asset strategy and continue to provide services over 10 years, an average spend of approximately **\$5,100,982** per year on maintenance, renewal and upgrade of Open Space Assets would be required (inclusive of strategic upgrade projects). This cost excludes the average maintenance expenditure of \$9,677,300 for open space living assets.



**Figure 6 – Overall projected expenditure for Open Space Assets**

Endorsing this AMP allows these figures to be transferred to the Long-Term Financial Plan (LTFP). Projected expenditure required to provide services in the AMP compared with planned expenditure currently included in the LTFP are shown in the graph above.

### What does it Cost?

The projected outlay necessary to provide the services over the 10-year planning period from 2024–2034 is as follows:

- Renewal – \$30,711,712
- Upgrade – \$5,065,000
- Operations – \$2,250,000
- Maintenance (Open Space Infrastructure) – \$5,880,752
- Maintenance (Open Space Irrigation) – \$6,752,353
- Maintenance (Living Assets) – \$101,245,932

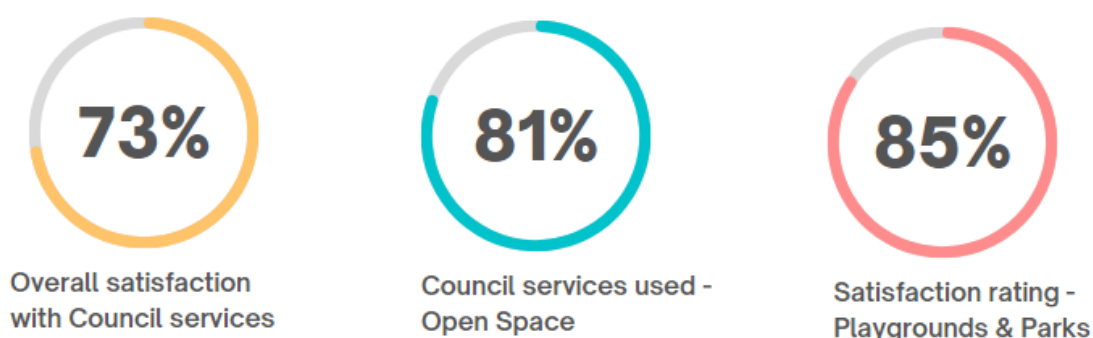
The total for the 10-year planning period is **\$50,659,817** or **\$5,065,982** per year on average (excluding living assets and assets that are the responsibility of clubs). Asset upgrades represent approximately **\$5,065,000** or **\$506,500** on average per year which are discretionary items presented for consideration through the annual budget cycle.

Projected expenditure required to provide services in the AMP compared with planned expenditure currently included in the Long-Term Financial Plan are shown in the Figure 6 on page 14.



## Customer Research and Expectations

A summary of the findings from Council's *Community Survey Report 2022* is outlined below:



**Graphic 3: Customer Satisfaction Results (2022)**

The community survey results (880 respondents) highlight the importance of open space and recreation infrastructure to our community.

In response to Council's Climate Emergency declaration (2019), Council's Asset Management Plans are being updated to include the identification and assessment of risks or vulnerabilities to climate change risks. This also reflects community sentiment, evident by our Community Survey (2022), with **80% of respondents agreeing** that taking action to combat climate change is important, and **81% of respondents agreeing** that local council's play an important role in this.

## 4. Introduction

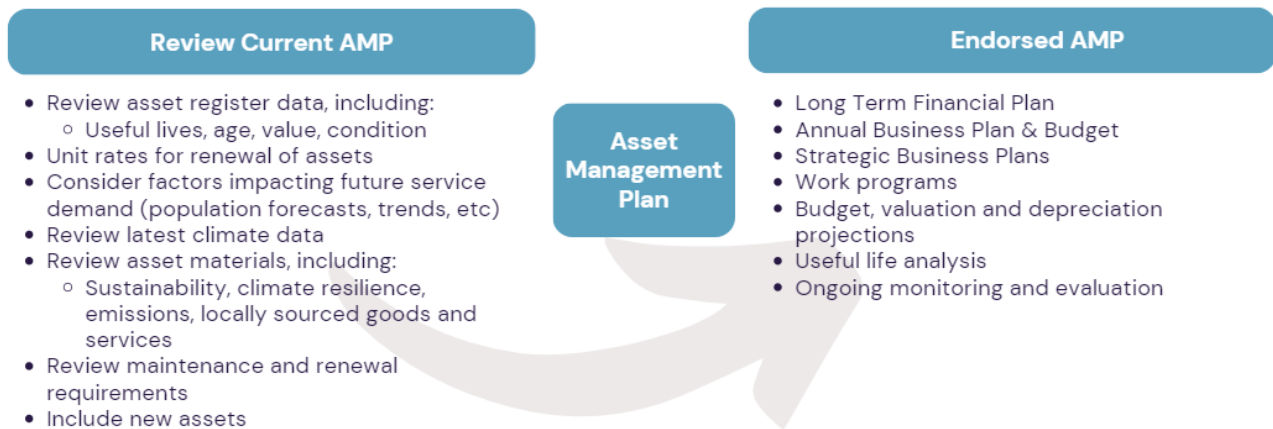
This Asset Management Plan (AMP) communicates the actions required for the management of assets (and services provided from assets); compliance with regulatory requirements and funding needed to provide the required levels of service over a 10-year planning period.

The AMP has been developed in consideration of a range of Council strategic planning and policy documents, as follows:

- Community Plan 2016 – 2027
- Organisational Plan 2020 – 2025
- Open Space Strategy 2025
- Climate Change Risk & Governance Assessment (2020)
- Net Zero: Our Map to Net Zero Corporate Emissions 2020 – 2025
- Adapt West Climate Change Adaptation Plan (2016)
- Tree Canopy Improvement Strategy 2021 – 2045
- Biodiversity Action Plan 2017 – 2030
- Asset Accounting Policy and Asset Fund Policy
- Environmental Sustainability Policy
- Sporting and Community Clubs Fees Policy
- City of Charles Sturt - Engineering and Open Space Development Guidelines
- City of Charles Sturt – Open Space Maintenance Service Standards (CM Record 22/125397)

## Asset Management Framework

Graphic 3 (below) shows how the this AMP was developed, and how it informs Council's Long-Term Financial Plan and other strategies and policies.



**Graphic 4: Asset Management Framework**

## 5. Levels of Service

Levels of Service are a commitment to carry out a given action or actions within a specified time frame in response to an event or asset condition data. The levels of service defined in this section will be used to:

- Identify the desired level of service that our customers seek and clarify the level of service that our customers should expect.
- Identify works required to meet these levels of service.
- Identify the costs and benefits of the services offered.
- Enable Council and customers to discuss and assess the suitability, affordability, and equality of the existing service level and to determine the impact of increasing or decreasing this level in future.
- Identify and assess asset vulnerability to climate change risks and any impacts to levels of service.

The adopted levels of service for Open Space and Recreation assets are based on legislative requirements, customer research and expectations, and corporate goals.

### Legislative Service Level Requirements

Council must comply with these requirements and ensure their assets meet these legislative service levels these include:

- |  |  |
|--|--|
| • Local Government Act 1999 (SA)                     | • Australian Standards                               |
| • State Records Act 1977                             | • Water Industry Act 2012 and Regulations 2012       |
| • Environment Protection Act 1993                    | • Landscape South Australia Act 2019                 |
| • Planning, Development, and Infrastructure Act 2016 | • Dangerous Substances Act 1979 and Regulations 2008 |
| • Work Health and Safety Act 2012 and Regulations    | • Public Health Act 2011                             |
| • Return to Work Act 2014                            |  |
| • Environment Protection (Water Quality) Policy 2015 |  |

## Customer Levels of Service

**Customer Levels of Service** measure how the customer receives the service and whether value to the customer is provided, including:

<b>Quality</b> <ul style="list-style-type: none"> <li>What is the condition or quality of the service?</li> </ul>	<b>Safety</b> <ul style="list-style-type: none"> <li>Are open space and recreation assets free of hazards and safe to use?</li> </ul>
<b>Function</b> <ul style="list-style-type: none"> <li>Is the service suitable for its intended purpose?</li> <li>Is it the right service?</li> </ul>	<b>Sustainability</b> <ul style="list-style-type: none"> <li>Is the service environmentally sustainable?</li> <li>Is the service financially sustainable?</li> <li>What are the potential impacts from, or to, climate change?</li> <li>Has the use of sustainable materials been considered?</li> </ul>
<b>Legislative Requirements</b> <ul style="list-style-type: none"> <li>Does the service comply with current legislation?</li> </ul>	

*Table 2: Customer Levels of Service*

## Technical Levels of Service

Supporting the Community Level of Service are Technical Levels of Service, defined by standards and legislative requirements and relate to the allocation of resources to service activities that Council undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

These are achieved through the following budgets:

### Operations & Maintenance Budget

- The activities necessary to retain assets as near as practicable to the City of Charles Sturt's desired service level throughout the network.
- Maintenance activities enable an asset to provide service for its planned life (e.g., maintenance and replacement of damaged infrastructure).

### Renewal Budget

- The activities that return the service capability of an asset up to that which it had originally (e.g., replacement of furniture, fencing, sports, playgrounds, and irrigation existing assets on Council land) or consistent with current standards.

### Upgrade/New Budget

- The activities to provide a higher level of service (e.g., adding new components to existing playground assets) or a new service that did not exist previously (e.g., a new seat or shelter).

Technical levels of service for open space assets are outlined in the table below.



Technical Levels of Service			
Maintenance/Operations			
Open Space Assets and are well maintained and services provide value for money to the local community			
Open Space Infrastructure	Irrigation	Living Assets	Water Amenity
Open Space infrastructure is maintained and repaired to ensure assets remain functional and safe.	Irrigation remains in working order to ensure turf areas are watered according to turf quality visual standards and landscaped areas are thriving and remain functional and safe.	Living assets are maintained in accordance with internal strategies, management plans and detailed maintenance service standards (CM Record 22/125397) to ensure trees and vegetated areas remain functional and safe.	Amenity assets are clean and well maintained to remain visually appealing to the community.
Renewal			
Open Space Assets are renewed and replaced in accordance with asset lifecycle requirements			
Open Space Infrastructure	Irrigation	Living Assets	Water Amenity
Successfully planning and delivering annual asset renewal programs to ensure furniture, fences, sports activities, and playgrounds are functional, safe, and serviceable for the community and comply with best practice design.	Successfully planning and delivering annual asset renewal programs to ensure irrigation systems are functional, safe, and serviceable for the community and comply with best practice design.	Successfully planning and delivering annual asset renewal programs to ensure trees and vegetation provide biodiversity benefits and amenity for the community and comply with best practice design.	Identify, plan and deliver renewal programs for ponds and lakes on an as needs basis or as part of a reserve or streetscape upgrade project.
Upgrade/New			
Open Space Assets are constructed or upgraded to meet current and future function or demand in the network			
Open Space Infrastructure	Irrigation	Living Assets	Water Amenity
Successful cross-Council planning and delivering of Open Space infrastructure projects to achieve the aspirations of the Open Space Strategy.	New irrigation systems are constructed to ensure compliance with standard design specifications.	Upgrade and new vegetation to comply with Open Space Strategy strategic directions and vegetation management plans and comply with best practice design.	New ponds and lakes will occur where Council works with developers to identify opportunities to beautify a new land development area using water sensitive urban design.

**Table 3: Technical Levels of Service**

## Asset Maintenance

Council undertakes key maintenance tasks to minimise risks and keep service levels acceptable during the life of the asset, ensuring Open Space assets are still serviceable until they require replacement. Each asset class requires a different strategy for maintenance intervention and associated expenditure.

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, but excludes rehabilitation or renewal activities. For example, oiling of timber elements on reserve furniture. **(for detailed information on Open Space Maintenance Service Standards refer CM Record 22/125397)**

Maintenance activities are outlined as follows:

- **Reactive maintenance.**
  - Logged via Council's Customer Request Management (CRM) system, with work programmed through a Work Order (WO) process through the Works and Assets Systems. This repair work is carried out in response to service requests and management/supervisory directions.
- **Planned maintenance.**
  - Identified and managed through a maintenance management system (MMS). MMS activities include scheduling, prioritising, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
- **Cyclic maintenance.**
  - Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing timber components on furniture, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 3. Note that all costs are shown in current 2023 dollar values (i.e. real values) and all operational and maintenance works are budgeted annually in the recurrent budget.

## Asset Renewal

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/expansion or new work expenditure resulting in additional future operations and maintenance costs.

### Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time when the asset stock increases. The expenditure associated with this AMP is shown in Figure 6 page 14.

### Ancillary and Associated Sporting Infrastructure

Ancillary facilities (such as sports lighting, sight screens, scoreboards, sports fencing, practice nets and the like) are the responsibility of sporting clubs, who have a licence over sporting grounds. It is a licence condition that our licenced clubs provide, replace and maintain ancillary facilities.

The facilities are placed on Councils Asset Register and audited by Council, to ensure the safety of the community. Clubs will be instructed of any actions required as a result of the audit and where Clubs fail to undertake work specified in the audit, Council will undertake the work and charge the Club accordingly.

Council recognises the significant cost to our clubs for such works and, through an annual budget bid process, therefor seeks to contribute up to 50% of the cost of Ancillary and Associated Infrastructure works over \$10,000. Applications are considered on a case-by-case application basis annually. Councils' total expenditure budget is \$350,000.

### **Asset Upgrade, Creation and Acquisition 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. Assets may also be acquired at no cost directly to Council from major land developments.

Criteria for assessing the upgrade, creation or acquisition of new assets is as follows:

- *Does the new asset or upgrade align with Council strategy and policy?*
- *Will the new asset or upgrade assist in meeting legislative or best practice requirements?*
- *Will the new asset or upgrade reduce Council's risk (including climate change risks)?*
- *Will the community directly benefit from the new asset/upgrade both now and in the future?*
- *Will the new asset or upgrade deliver economic benefits to Council and the community?*
- *Will the new asset or upgrade meet Council's sustainability targets? (e.g., net zero, recyclable materials, etc.).*

Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance, and renewal costs of these assets for their economic lives. These future costs are identified and considered in developing forecasts of future operations, maintenance, and renewal costs.

### Summary of future upgrade/new assets expenditure

Expenditure on new assets and services in the capital works program will be generated as required and budget approval will be at the discretion of Council approval. The 4-year projected capital renewal and replacement program is provided as a separate document to Council to the AMP.

### Summary of asset expenditure requirements

The financial projections from this asset plan are shown in Figure 6 page 14 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). These projections have been developed using Asset Register data to project the renewal costs using acquisition year, useful life and recent condition audits to determine the renewal year and will be reviewed to inform future updates of this AMP. Further information relating to financial projections is included in Financial Summary section.

## Disposal Plan

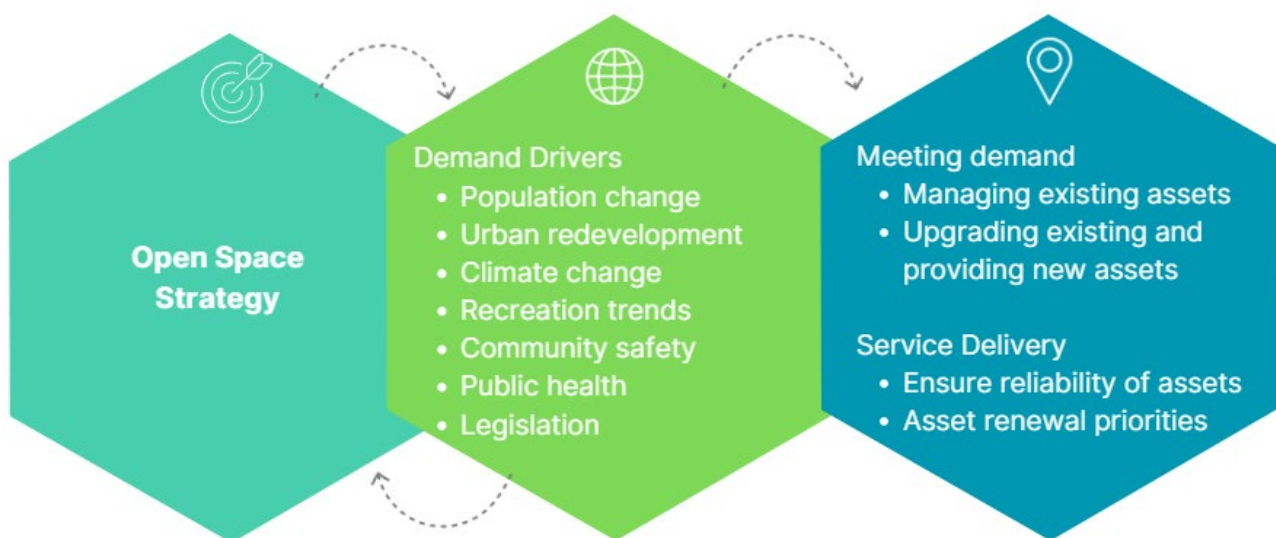
Asset disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, or relocation. Any revenue gained from asset disposals is accommodated in Council's Long-Term Financial Plan. Where cashflow projections from asset disposals are not available, these will be developed in future revisions of this asset management plan.

Increasingly, Council incurs greater costs in relation to asset disposals, such as electronic goods and the treatment of contaminated soils and other environmentally sensitive disposals. Council has not identified any Open Space assets within its network that are surplus to requirements or not required for possible decommissioning and disposal at this stage. However, this will continue to be reviewed.

## 6. Planning for the Future

Future demand for new assets and services will be managed through alignment to Council's Open Space Strategy 2025. In most instances, the creation of new assets to meet demand and growth will be funded by Council and other Federal and State Government partners where relevant, without developer contributions.

The flowchart below shows the relationship between the Open Space Strategy 2025 and the consideration of other factors in meeting demand through sound asset management practices.



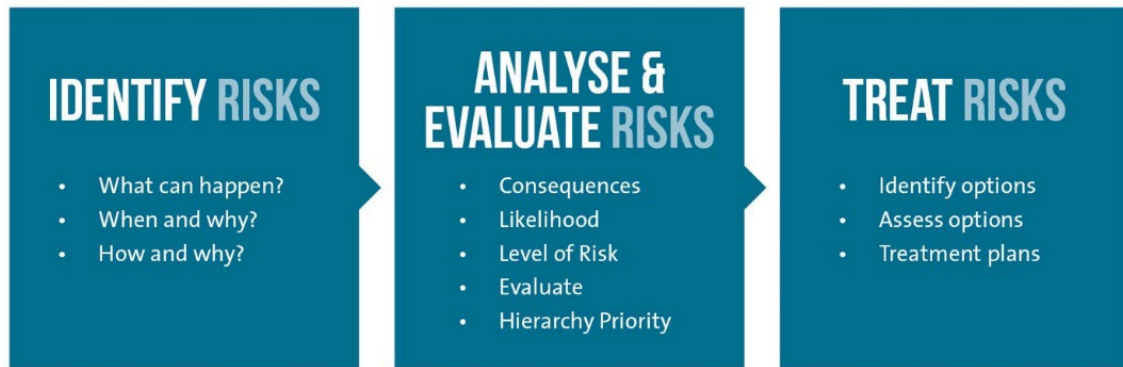
**Graphic 5: Open Space Strategy Demand Drivers**

## 7. Risk Management Plan

This AMP enables Council to assess and manage the risks associated with Open Space assets and prioritise decisions and achieve optimum benefits from available resources. Council aims to identify, assess, and treat risks associated with Open Space Assets using the fundamentals of *International Standard ISO 31000:2009 Risk management – Principles and guidelines*.

The risk assessment process is outlined as follows:





**Graphic 6: Risk Management Process**

A system to consider the management of climate change risks as part of new, upgrade and renewal of council assets has been developed as part of this AMP review cycle. This process will be continually reviewed and updated as knowledge, data, and capacity increases in understanding and responding to climate change risks.

#### What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years, including:

- Renewal of assets that may fail prematurely due to unforeseen events, such as storms.
- Renewal of assets that are not included within the Open Space asset renewal program.
- Minimise all climate change risks through asset renewal due to cost, lack of data, technology and/or products or cost-effective risk mitigation measures, may limit our climate change response.

#### Service consequences

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. These include:

- Limited or prevention of access to impacted sites and/or infrastructure.
- Increase in maintenance costs.

#### Risk consequences

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation. These include:

- Increased risk of infrastructure failures, such as damaged irrigation systems or damaged playground components; and
- Increased customer complaints relating to lack of Open Space asset maintenance and renewal.

Once risks have been assessed and rated the most significant risks (those rated as high or extreme), are isolated for the implementation of treatment measures. Those identified as moderate or low will continue to be monitored and reviewed if circumstances change. A summary of open space and recreation infrastructure risks and treatment measures is outlined in the table below.

Service or Asset	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
All Open Space assets	Assets are more frequently damaged or destroyed by climate related events, requiring additional maintenance, and decreasing useful life.	High	Continue to research and remain informed on latest climate data and implications for Council.  Implement and refine the Decision Support Tool and other relevant plans as part of all Open Space asset management activities.	Moderate	Completed using internal resources, within existing recurrent budget.
<b>Open Space Infrastructure</b>					
Park Furniture	Fire and/or electrocution risk. Free standing bins chained to park furniture could cause fire/electrocution risk if vandalised.	High	Inspection program to be developed to ensure there are no bins chained to building or light poles.	Moderate	Completed using internal resources, within existing recurrent budget.
	Structural failure of park furniture, including seating, tables, shelter and playground shade structures.	High	Inspections to be implemented in accordance with maintenance service standards (CM Record 22/125397) and customer responses times. Any structural concerns to be reported and assessed by Council.	Low	Completed using internal resources, within existing recurrent budget.
	Fire and/or electrocution caused by electrical fault from electric BBQ.	High	Inspections to be undertaken when weekly BBQ cleaning occurs.	Low	Completed using internal resources, within existing recurrent budget.
	Contamination of drinking fountain water supply.	High	As per the Office of the Technical Regulator (OTR) requirements, Backflow prevention devices to protect the drinking water supply must be installed in accordance with the National Construction Code Volume Three Section B: Water Services and AS/NZS 3500.1 deemed to satisfy provisions.	Low	Average cost to install and test 2 backflow devices is \$4,500.
Playgrounds	Structural failure of play equipment.	High	All new playground infrastructure is designed and constructed to Australian Standards. Visual inspections (level 1 and 2) undertaken by external contractor (Regional weekly, District and Neighbourhood, 3-weekly). Inspections documented as per contract conditions. Reactive maintenance from customer and other work group requests.	Low	Playground maintenance contract.

Service or Asset	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
	Public injury caused by unsafe or non-compliant play equipment.	High	All new playground infrastructure is designed and constructed in accordance with current Australian Standard (AS 4685). Comprehensive (level 3) audits undertaken annually.	Low	Playground maintenance contract.
Sports courts and accessories	Uneven playing surfaces.	Moderate	Monthly maintenance for removal of debris, weeds and edging to eliminate grass encroachment on to courts.	Low	Completed using internal resources, within existing recurrent budget.
	Structural failure of basketball and netball backboards and rings.	High	Routine annual inspections.	Low	Completed using internal resources, within existing recurrent budget.
	Radiant heat from synthetic surfaces impact use of sports facilities.	Moderate	Continue to research and remain informed on latest data relating to synthetic sports surfaces and adopt best practice principles.	Low	Completed using internal resources, within existing recurrent budget.
BMX and Skate Parks	Uneven surfaces and public injury.	High	Undertake monthly inspections using a risk management template. Undertake maintenance activities as required.	Low	Completed using internal resources, within existing recurrent budget.
Fence	Structural failure	High	Inspections to be implemented in accordance with maintenance service standards (CM Record 22/125397) and customer responses times. Any structural concerns to be reported and assessed by Council.	Low	Completed using internal resources, within existing recurrent budget.
Service or Asset	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
<b>Open Space Irrigation Assets</b>					
Irrigation	Mains water supply (SA Water) pressure reduced.	High	Install holding tanks and pump infrastructure to maintain required pressure for optimum system efficiency.	Low	Estimated \$61k per site.
	Power supply: electrocution due to aged infrastructure.	High	A program for inspection, testing and certification.	Moderate	Approximately \$10K per year.

Service or Asset	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
<b>Open Space Living Assets</b>					
Trees	Structural failure	High	Regular inspections for trees at risk	Low	Completed using internal resources, within existing recurrent budget.
	Tree canopy loss, ageing assets	High	Implement and fund regular replacement programs implement	Low	Annual Operating budget bids
Turf areas	Loss of turf due to poor irrigation systems/efficiencies	High	Implement regular inspections and maintenance programs.	Low	Completed using internal resources, within existing recurrent budget.
Landscaped Areas	Loss of vegetation affecting aesthetics and amenity.	High	Replacement planting programs implemented.	Low	Completed using internal resources, within existing recurrent budget.
Coastal Dunes	Loss of vegetation and sand dune stability.	High	Replacement planting programs implemented.  Grant funding sourced to support Coastal Community works.	Low	Completed using internal resources, within existing recurrent budget.
Council Owned Properties	Loss of vegetation affecting aesthetics and amenity.  Loss of turf due to poor irrigation systems/efficiencies	High	Replacement planting programs implemented.	Low	Completed using internal resources, within existing recurrent budget.
Sportsgrounds	Public injuries.	High	Sportsground Maintenance program implemented. Monthly inspection audits on quality of playing surface (Clegg Hammer testing).	Low	Completed using internal resources, within existing recurrent budget.
West Lakes Beaches	Weed infestation, litter, public injuries.	High	Implement regular weed control and litter collection programs. Undertake regular inspections and maintenance activities as required.	Low	Completed using internal resources, within existing recurrent budget.
Wetlands	Potential contamination.	High	Water quality testing.  Revegetation program implemented.	Moderate	Completed using internal resources, within existing recurrent budget.
Water Features	Potential contamination.	High	Daily inspections for water quality.	Moderate	Completed using internal resources, within existing recurrent budget



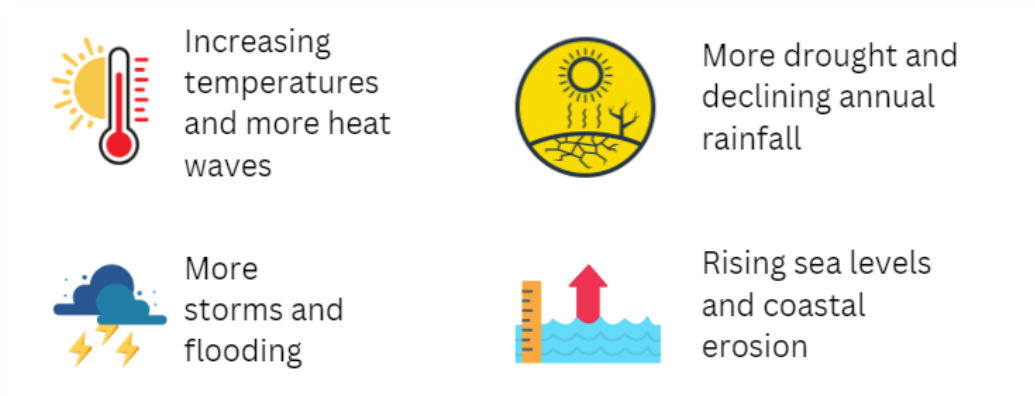
Service or Asset	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
<b>Coastal Infrastructure</b>					
Seawalls	Structural failure	High	Sand nourishment and State Government beach management programs must first be finalised before understanding the condition and risk profile for these assets	High	Unknown at the time of this AMP
Protection Structures	Structural failure	High	Sand nourishment and State Government beach management programs must first be finalised before understanding the condition and risk profile for these assets	High	Unknown at the time of this AMP

**Table 4: Risks and Treatment Measures**

## Our Climate Change Response

Council recognises the importance of developing and implementing resilience strategies that will allow our city to survive, adapt and thrive in the face of climate change, while continuing to minimise our contribution to climate change through reducing greenhouse gas emissions. We are also committed to growing the circular economy through our procurement and asset management decisions.

The impacts of climate change are likely as follows over the next 30 years:



**Graphic 7: Climate Change Impacts**

Source: Adapted from Department for Environment and Water (2022). *Guide to Climate Projections for Risk Assessment and Planning in South Australia 2022*, Government of South Australia.

Council will be undertaking a review of its Open Space Strategy in 23/24. This will be an important strategy for considering how to manage climate change risks for the health, and enjoyment of, our open spaces. With climate change, our open spaces and their assets (playgrounds, seating etc) may be exposed to climate hazards based on their location and their materials and design. The use of our open spaces may also change as our days and nights get hotter, and the demand for green and cool public open spaces and assets increases. Playgrounds are often used by community members more vulnerable to heat (young and elderly), so designing playgrounds for climate resilience is a key objective. Delivering assets with low embodied GHG emissions and with materials that either contain recycled content or can be recycled to support the growing circular economy are also key focus areas for our climate action.

Council will fund a marginal increase to our playground capital and maintenance expenditure, in order to fund the inclusion, or trials, of climate resilient design elements and /or low GHG emission materials or products.

Through our asset management planning, we aim to:

1. Minimise our greenhouse gas (GHG) emissions.
2. Design, construct and manage assets to reduce exposure to, and build resilience to, the impacts of climate change.
3. Support the circular economy.
4. Consider the whole of lifecycle costs (including emissions) of creating and managing assets.
5. Improve our environment through design, construction, and maintenance of natural and built assets.

A **Decision Support Tool** has been developed to support asset managers understand climate change risks, and is outlined as follows:

IMPACT	WHAT CAN HAPPEN	CONTROL MEASURE CONSIDERATIONS
CLIMATE		
Higher average temperatures and more high heat days	Asset material deterioration.	Control Measure considerations: <ul style="list-style-type: none"><li>• Renew like for like? Or like for better?</li><li>• Protect/treat the existing asset and/or asset material?</li><li>• Substitute the existing asset and/or asset material?</li><li>• Redesign the existing asset and/or asset material?</li><li>• Relocate the existing asset?</li><li>• Do not replace existing asset? explore more resilient material options.</li><li>• Assess each asset type using Asset Climate Vulnerability Assessment tool (CM Record 23/224599).</li></ul>
Increased frequency of intense rainfall events	Decrease in expected useful life. Asset material deterioration	
Decreased annual rainfall	Asset material deterioration	
Sea Level Rise/coastal erosion	Loss of assets Asset material deterioration	
IMPROVING SUSTAINABILITY OUTCOMES		
Recycled Content	Low % of recycled content	Control Measure considerations: <ul style="list-style-type: none"><li>• Use recycled content evaluation tool to assess recycled content.</li><li>• Request information from suppliers regarding recycled content, recyclable proportion, source of materials source and end of life options.</li><li>• Assess each asset type using Asset Climate Vulnerability Assessment tool (CM Record 23/224599).</li></ul>
Recyclable at end of life	Low % of proportion of product recyclable	
Embodied Emissions	High % of emissions during production	
Impacts to expected useful life of Open Space assets	Reduced useful life	
Whole of Life Cost	Increased whole of life cost	

Source: Adapted from IPWEA Practice Notes 12.1 and 12.2.

**Table 5: Climate Impact and Decision Support Tool**

## Implementing the Decision Support Tool

The Decision Support Tool considers the impacts of climate change on the useful life of open space and recreation assets and aims to inform decisions regarding the creation of new assets, and renewal and maintenance of existing assets.

It is recognised that there are limitations in using the tool as there are knowledge gaps regarding the use of certain materials and the products offered by the industry, such as playgrounds made from recycled products with low embodied emissions. In addition, Council must also consider whole of life costs relating to the asset, such as useful life and ongoing maintenance costs.

Council will continue to refine the Decision Support Tool during the 4-year period of this AMP, including research into preferred products and materials, as outlined in the Improvement Plan of this AMP.

## 8. 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 improved as further information becomes available with the introduction of a new strategic asset management modelling system in future AMPs, on desired levels of service and current and projected future asset performance.

### Financial Statements and Projections

#### Asset Valuations

The Overall value of Open Space Assets as of the 1st of July 2023 is \$91m (**Asset Book Value**). The best available estimate of the value of assets included in this Asset Management Plan are outlined below;

• Gross Replacement Cost	\$91,024,198
• Depreciation Expense	\$32,684,816
• Fair Value	\$58,339,382
• Annual Average Asset Consumption	\$3,539,301

**Gross Replacement Cost** refers to the current replacement value of all Open Space and Recreation Assets.

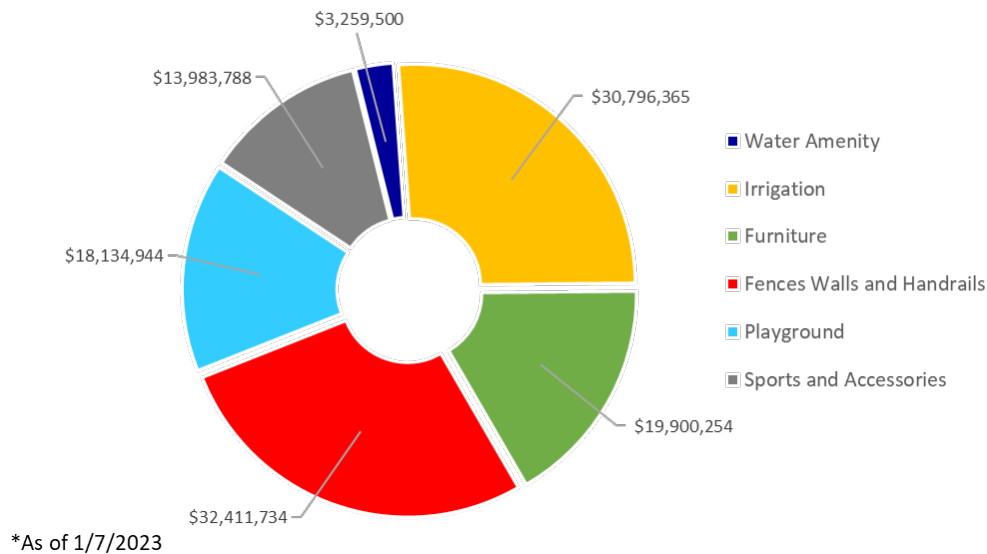
**Depreciation Expense** refers to the cost of an asset, or other amount substituted for its cost, less its residual value.

**Fair Value** refers to Refers to the current replacement cost of an asset less, where applicable, accumulated depreciation calculated based on such cost to reflect the already consumed or expired future economic benefits of the asset.

**Annual Average Asset Consumption** refers to 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.



**The Total Current Replacement Cost of Open Space Network is \$118.5M**



**Figure 5 – Total Value of Open Space Network (current replacement value)**

The **Total Current Replacement Cost** of the open space network reflects the unit rate review undertaken in July 2023, to determine the current replacement value of all open space and recreation asset classes.

#### 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, these being the:

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

#### Long Term Asset Renewal Funding Costs

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the services covered in this asset management plan is **\$5,027,611** per year (average operations and maintenance expenditure plus depreciation expense projected over 10 years).

Life cycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 10-year planning period is **\$4,559,482** per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 10 years).

Life cycle expenditure is **91%** of life cycle costs. The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

### Projected expenditures for Long-Term Financial Plan (LTFP)

Table 6 shows the projected expenditures for the 10-year Long-Term Financial Plan.

Expenditure projections are in 2023 real values.

Projected Expenditure (\$000)	2025	2026	2027	2028	2029	2030	2031	2032	2033
Capital Expenditure on Renewal/Replacement of existing assets	\$2,692	\$2,331	\$2,525	\$2,786	\$3,941	\$3,139	\$2,872	\$3,593	\$4,222
Capital Expenditure on Upgrade/New assets	\$613	\$924	\$502	\$380	\$380	\$380	\$380	\$380	\$380
Operational cost of existing assets	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225
Maintenance cost of existing assets	\$1,207	\$1,219	\$1,231	\$1,244	\$1,256	\$1,269	\$1,281	\$1,294	\$1,307
Operational cost of New assets	\$0	\$3	\$5	\$6	\$6	\$7	\$8	\$9	\$9
Maintenance cost of New assets	\$0	\$17	\$23	\$28	\$32	\$35	\$39	\$43	\$47
Disposal of Surplus Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Table 6: Projected Expenditures for Long-Term Financial**

### **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.

### **Forecast Reliability and Confidence**

The expenditure and valuations projections in this AMP 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 5 level scale<sup>1</sup> in accordance with Table 12.

Data confidence is assessed as reliable with high confidence for this AMP. Data is 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. The Open Space Asset data is complete and estimated to be accurate  $\pm 10\%$ .

## 9. Continuous Improvement

This AMP 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 AMP will be updated every 4 years 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 LTFP.

The AMP has a life of 4 years but is due for complete revision and updating within 2 years of the upcoming Council election.

A future revaluation of all Open Space Assets is planned and any proposed changes to LTFP figures will be presented in a further revision of this AMP. In accordance with the Australian Accounting Standards and Local Government Regulations a revaluation will be required to recognise and reassess the values of non-commissioned assets following a recent city-wide audit. The revaluation will ensure the reporting of these discovered assets meet the requirements for financial reporting.

### Improvement Plan

Action	Timeframe
Re-model the coastal hazards data once the final State Government decision has been made for the future management approach of beach nourishment, to determine risk profile along the coast and adaptation options with State Government and other stakeholders	2024 - 2026
Undertake research into climate change impacts of Open Space assets, including embodied emissions, local vs non-local production, useful life, maintenance costs and recyclability. Develop design guidelines for the use of preferred products and materials, in consideration of the Decision Support Tool.	2024 - 2026
Investigate the development of a Living Assets Asset Management Plan.	2024 - 2026
Continue to review, refine and adapt the process to assess and respond to climate change risks and building climate resilience relating to Open Space assets, as new information, knowledge and capacity grows.	Ongoing
Continue to monitor Open Space assets on Council-owned land that are the responsibility of clubs or other third parties under a lease/licence agreement, to ensure these groups are aware of their renewal and maintenance responsibilities.	Ongoing
Identify new efficient maintenance options to improve service and continue to update the maintenance service standards (CM Record 22/125397).	Ongoing
Continue to improve asset data including a review of expected useful lives and the asset handover process.	Ongoing
Continue to review and undertake site validation of Open Space assets to align the Finance Asset Register and the Operating Asset Register.	Ongoing

Aim to achieve sustainable landscapes, water management and climate adaptation approaches through a targeted and innovative approach to using water, irrigating parks and reserves, designing stormwater systems, managing trees and landscapes, and appropriately designing spaces and structures.	Ongoing
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**Table 7: Improvement Plan**

## Monitoring and Review Procedures

This AMP 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 AMP will be updated 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.

## Performance Measures

The effectiveness of the AMP can be measured in the following ways:

1. The degree to which the required projected expenditures identified in this AMP are incorporated into the Long-Term Financial Plan.
2. The degree in which the 4-year detailed works program considers climate change impacts.
3. The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans.
4. The Asset Renewal Funding Ratio achieving the target of 1.0. This measure ensures Council funding renewal of your assets as they reach end of useful life.

## 10. References

1. IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus).
2. IPWEA, 2015, 2nd edition, 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMM](http://www.ipwea.org/AIFMM).
3. IPWEA, 2015, 3rd edition, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)
4. IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
5. IPWEA, 2018 Practice Note 12.1 and 12.2 Climate Change Impacts on the Useful Life of Infrastructure, Institute of Public Works Engineering Australasia, Sydney
6. Department for Environment and Water (2022). *Guide to Climate Projections for Risk Assessment and Planning in South Australia 2022*, Government of South Australia.



## 11. Appendices

### Appendix A – Budgeted Expenditures Accommodated in LTFP

#### Open Space and Recreation Asset Renewal

Year End	Projected Renewal	LTFP Renewal Budget As at 2023/24	Renewal Financing	Cumulative Shortfall
Jun-30	(\$'000)	(\$'000)	Shortfall (- gap, + surplus) (\$'000)	(- gap, + surplus) (\$'000)
2024/25	\$2,605	\$2,605	\$0	\$0
2025/26	\$2,692	\$2,692	\$0	\$0
2026/27	\$2,331	\$2,331	\$0	\$0
2027/28	\$2,525	\$2,525	\$0	\$0
2028/29	\$2,786	\$2,786	\$0	\$0
2029/30	\$3,941	\$3,941	\$0	\$0
2030/31	\$3,139	\$3,139	\$0	\$0
2031/32	\$2,872	\$2,872	\$0	\$0
2032/33	\$3,593	\$3,593	\$0	\$0
2033/34	\$4,222	\$4,222	\$0	\$0

## Appendix B – Projected 4 Year Renewal Program

These tables show the indicative renewal and replacement cost estimates for the next four financial years. The renewal costs reflect current market rates, including design, project management and other relevant project costs.

### 2024/25

Asset Group	Projected Renewal Budget
Playgrounds	\$754,637
Irrigation	\$1,215,253
Fences, Walls, Bollards	\$129,498
Sporting Accessories	\$330,486
Furniture	\$175,192
<b>TOTAL</b>	<b>\$2,605,066</b>

### 2025/26

Asset Group	Projected Renewal Budget
Playgrounds	\$906,022
Irrigation	\$806,077
Fences, Walls, Bollards	\$329,824
Sporting Accessories	\$487,220
Furniture	\$163,777
<b>TOTAL</b>	<b>\$2,692,920</b>

### 2026/27

Asset Group	Projected Renewal Budget
Playgrounds	\$840,508
Irrigation	\$849,250
Fences, Walls, Bollards	\$200,890
Sporting Accessories	\$261,466
Furniture	\$179,119
<b>TOTAL</b>	<b>\$2,331,233</b>

### 2027/28

Asset Group	Projected Renewal Budget
Playgrounds	\$585,510
Irrigation	\$1,413,927
Fences, Walls, Bollards	\$157,644
Sporting Accessories	\$203,174
Furniture	\$165,728
<b>TOTAL</b>	<b>\$2,525,983</b>

## Appendix C – Projected Capital New/Upgrade Program

### 2024/25

Description	Estimate
New minor open space infrastructure - community requests	\$30,000
Irrigation tanks & pumps	\$366,000
Sporting Ancillary and Associated Infrastructure Fund	\$350,000
<b>TOTAL</b>	<b>\$746,000</b>

### 2025/26

Description	Estimate
New minor open space infrastructure - community requests	\$30,000
Irrigation tanks & pumps	\$183,000
Sporting Ancillary and Associated Infrastructure Fund	\$350,000
Inlet Reserve – Inclusive Play Space (Planning and Design) as per the Open Space Strategy	\$50,000
<b>TOTAL</b>	<b>\$613,000</b>

### 2026/27

Description	Estimate
New minor open space infrastructure - community requests	\$30,000
Irrigation tanks & pumps	\$244,000
Sporting Ancillary and Associated Infrastructure Fund	\$350,000
Inlet Reserve – Inclusive Play Space Development of an inclusive play space to achieve the aspirations of the Disability Access & Inclusion Plan (DAIP), in addition to \$362k renewal funding	\$300,000
<b>TOTAL</b>	<b>\$924,000</b>

### 2027/28

Description	Estimate
New minor open space infrastructure - community requests	\$30,000
Irrigation tanks & pumps	\$122,000
Sporting Ancillary and Associated Infrastructure Fund	\$350,000
<b>TOTAL</b>	<b>\$502,000</b>