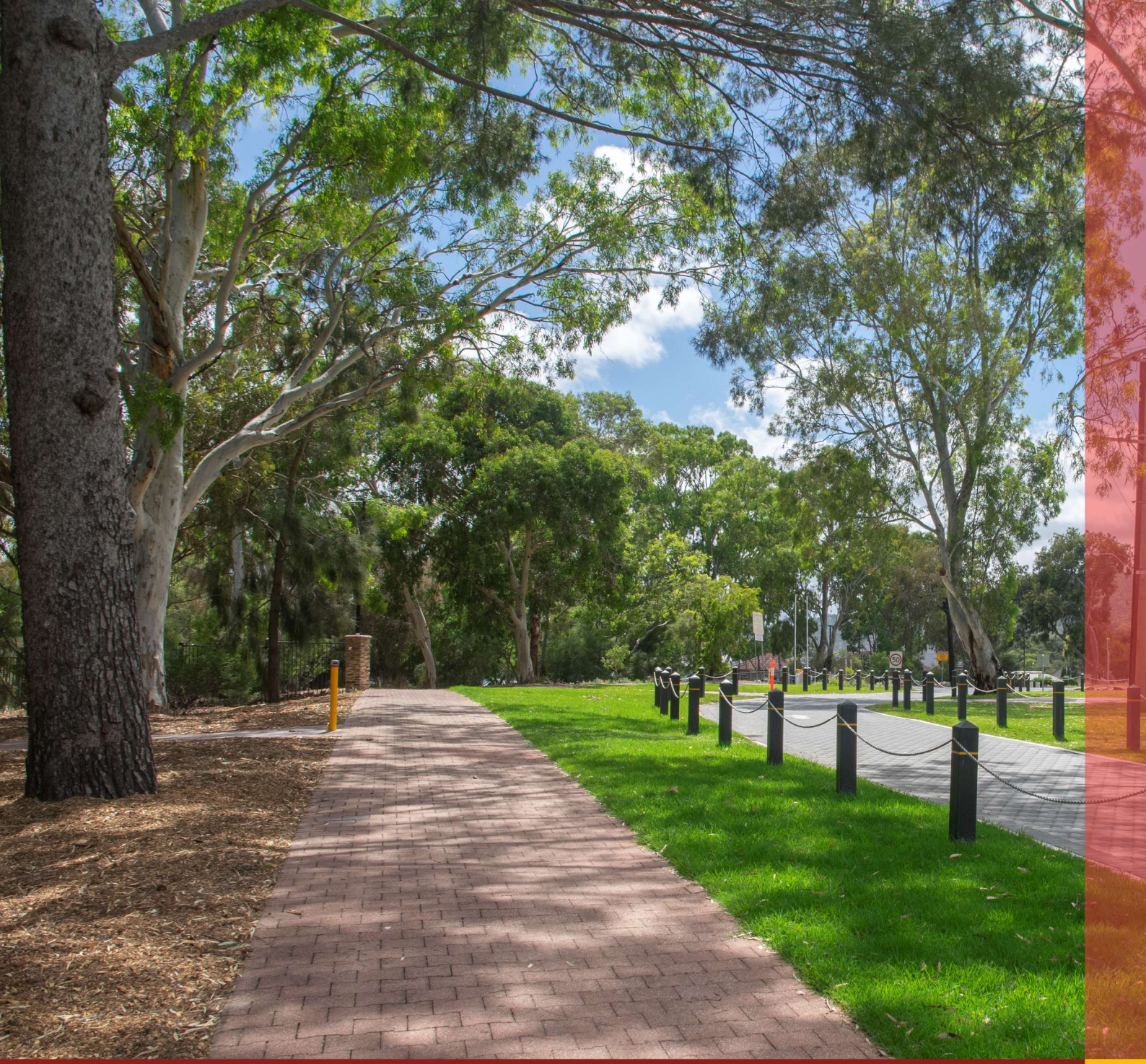

# Asset Management Plan 2028
# Footpath & Walkway Assets

A safe, sustainable,
vibrant **Community**

CAMPBELLTOWN
CITY COUNCIL

| Document Control | Asset Management Plan | | | | |
|---|---|---|---|---|---|
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The entity can choose either template to write/update their plan regardless of their level of asset management maturity and in some cases may even choose to use only the Executive Summary.

The illustrated content is suggested only and users should feel free to omit content as preferred (e.g. where info is not currently available).

This Asset Management Plan may be used as a supporting document to inform an overarching Strategic Asset Management Plan.

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# 1.0 EXECUTIVE SUMMARY

## 1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over 10 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a year planning period.

## 1.2 Asset Description

This plan covers the infrastructure assets that provide Footpath and Walkway related assets

The Footpath and Walkway network comprises:

| Asset Category | Quantity | Current Replacement Cost ($) |
|---|---|---|
| Brick Paved | 376,113 | 37,611,267 |
| Concrete | 163,383 | 19,843,655 |
| Crusher Dust | 32,636 | 3,263,645 |
| Hotmix Bitumen | 13,903 | 1,390,323 |
| Gravel | 7,394 | 739,376 |
| Compacted Rubble | 2,510 | 250,955 |
| Cement Treated | 3,219 | 321,859 |
| Stone | 148 | 1,481,828 |
| Permeable (Brick Paved) | 540 | 53,987 |
| Bus Stop Tactile | 5,796 (Number of Tactiles) | 218,104 |
| **Total** | | **65,174,999** |

Note: 1. Total areas shown in the above table include driveways.

2. Council amalgamated Bus Stop AMP with Footpath and Transport assets. The 'Bus Stop Tactile' component of the Bus Stop AMP is included within this AMP.

3. As part of Councils sustainability commitment a new asset category is permeable pavers

4. The gravel, compacted rubble and stone asset classes will be reviewed throughout this AMP

- The above infrastructure assets have replacement value estimated at $**65,174,999**

Typical Footpaths

Brick Paved

Concrete

Crusher Dust

Hotmix Bitumen

Gravel / Compacted Rubble

Brick Paved

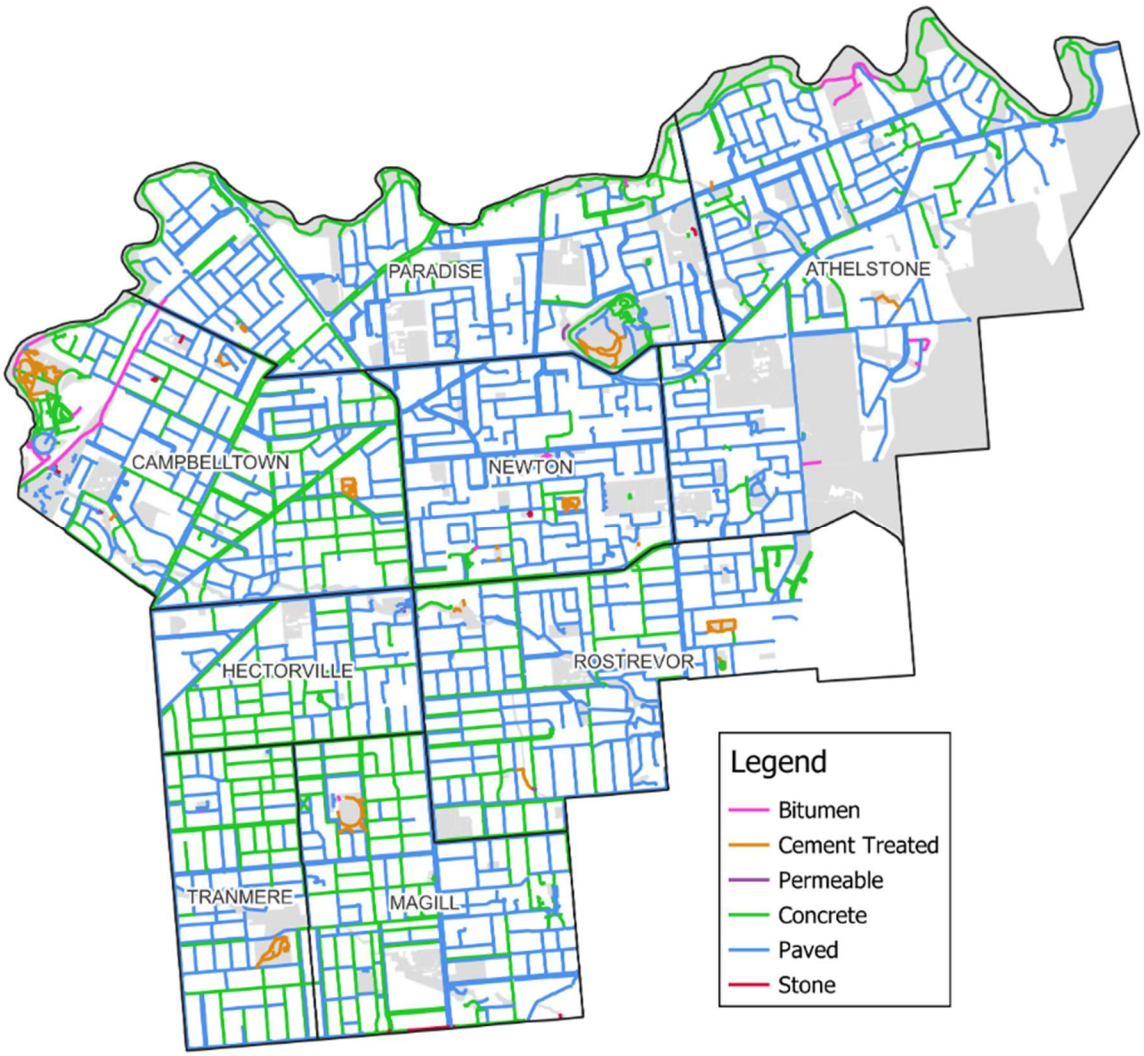
Stone

Cement Treated

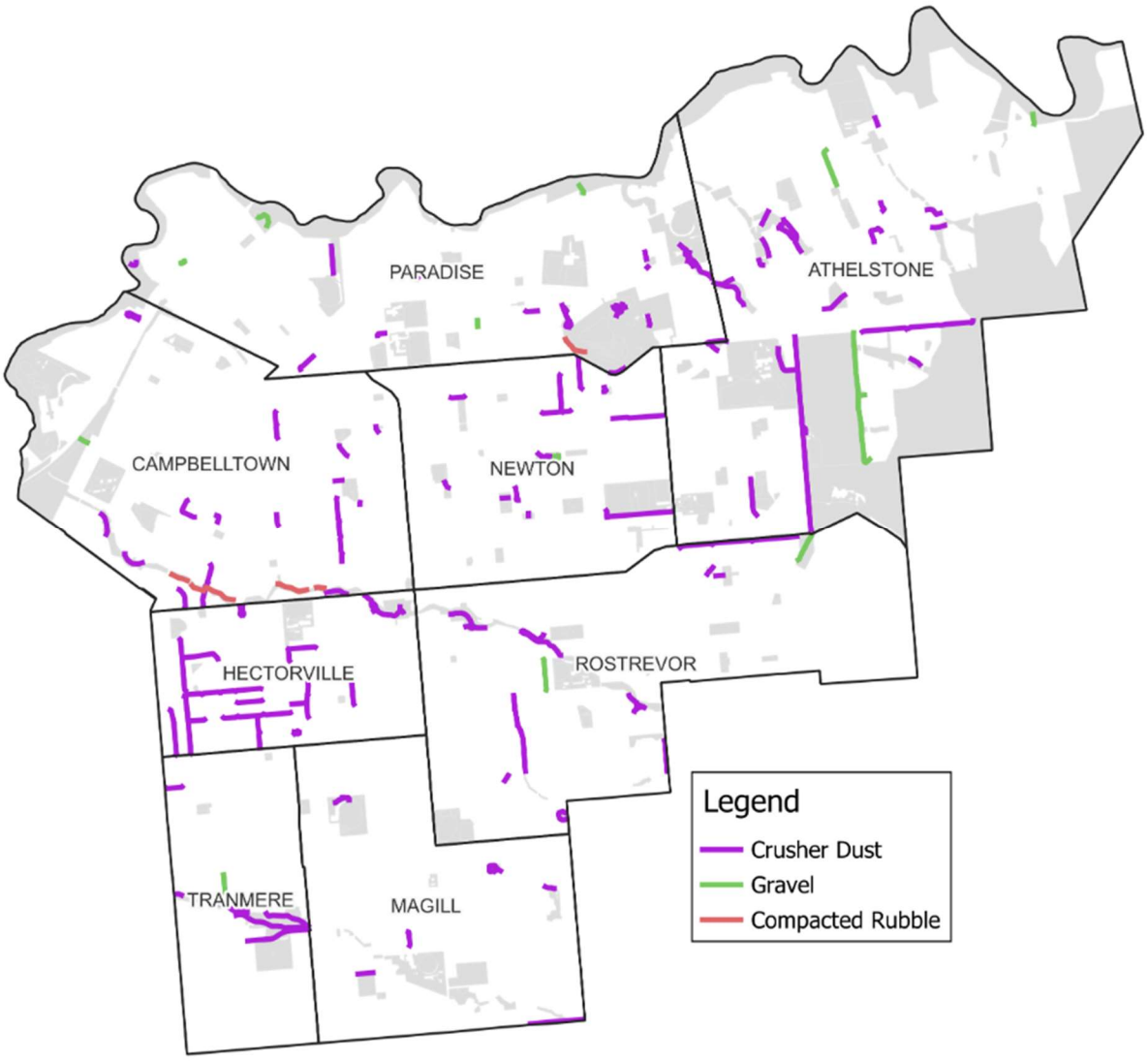
Locations of the Footpath and Walkway assets within the City are shown below:

For clarity, two maps, Map A & Map B, showing the location of various footpath/ walkway types are included.

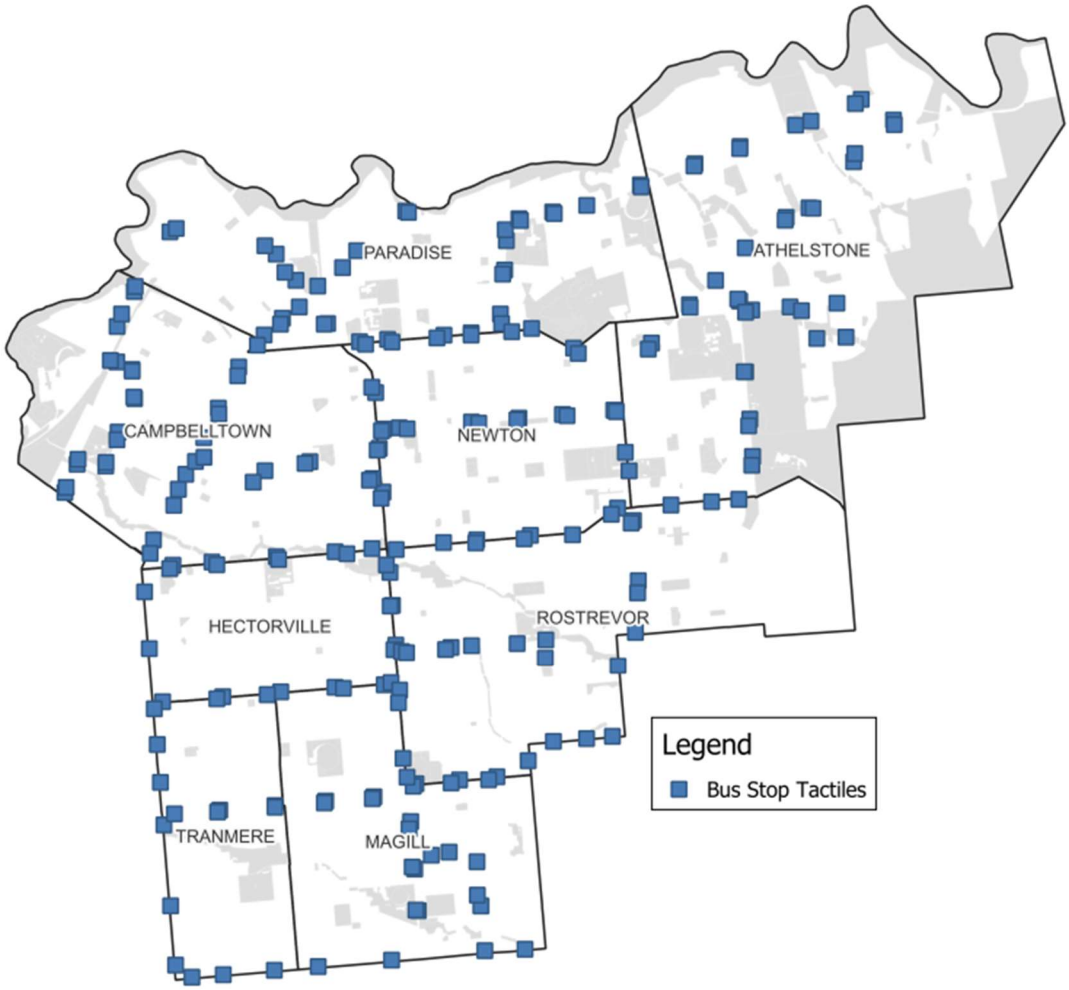
Map A



Map B


PARADISE
ATHELSTONE
CAMPBELLTOWN
NEWTON
HECTORVILLE
ROSTREVOR
TRANMERE
MAGILL
Legend
Crusher Dust
Gravel
Compacted Rubble

Map Showing Locations of Bus Stop Tactile Assets




## 1.3 Levels of Service

The allocation in the planned budget is sufficient to continue providing existing services at current levels for the planning period.

The main service consequences of the Planned Budget are:

- Litigation
- General Community Complaints
- Public perception/reputation – reduction in confidence of Council

## 1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Climate
- Customer Requests and Community needs
- Budgets and funding partnership opportunities

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

## 1.5 Lifecycle Management Plan

### 1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Footpaths & Walkway assets are estimated as $16,698,832 or $1,669,883 on average per year.

## 1.6 Financial Summary

### 1.6.1 What we will do

Estimated available funding for the 10 year period is $16,720,000 or $1,672,000 on average per year as per the Long-Term Financial plan or Planned Budget. This is 100.13% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

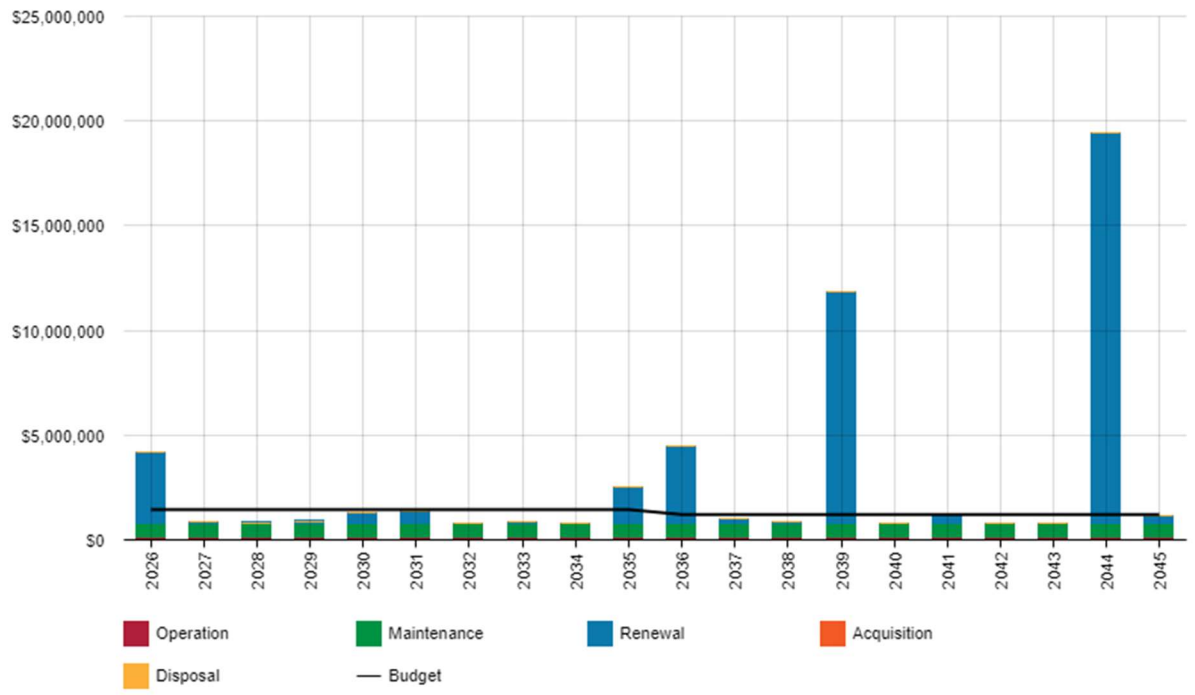
The anticipated Planned Budget for Footpaths, Walkway assets leaves a surplus of $2,117 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan.

***Forecast Lifecycle Costs and Planned Budgets***

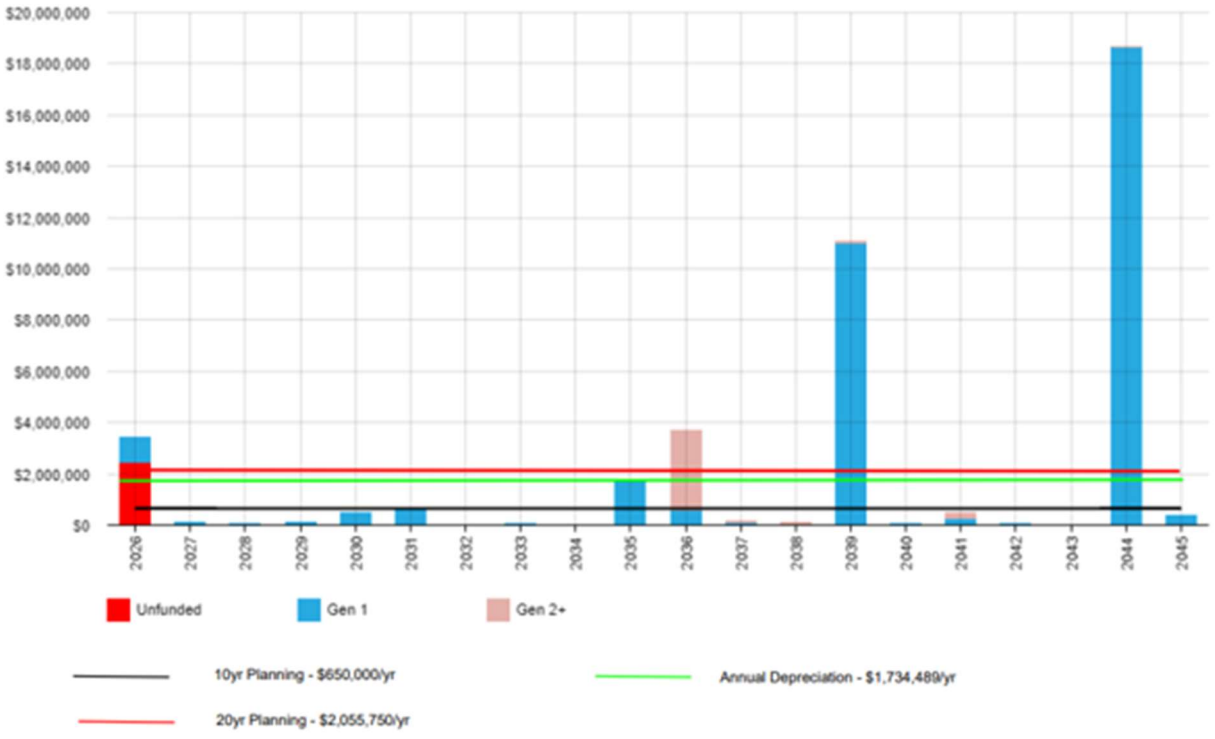
Figure Values are in current dollars (2023).

We plan to provide Footpaths & Walkway services for the following:

- Operation, maintenance, renewal and acquisition of Footpaths & Walkway network to meet service levels set by Council in annual budgets.
- Renewal works as Appendix D within the 10 year planning period. Please note that for the 10 year cycle there is an allocation of $230k/year for second footpath acquisition in line with Councils Pedestrian Access and Mobility Plan (PAMP) adopted in August 2014 of which identified a footpath hierarchy. In the year 2035 these priority footpaths will be completed.




***Forecast renewal funding for the 20 year planning period vs annual depreciation (shown in 2023 dollars)***




Note: The unfunded assets and shortfall for the 20 year planning period will be discussed in this AMP, however for both the 10 year and 50 year planning period there is sufficient funding to complete the renewal works.

### 1.6.2 What we cannot do

We currently do allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- New footpath/walkway requests from the Community are not listed in the endorsed footpath program. These additional requests require approval from Council.

### 1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Litigation
- Financial
- Public perception/reputation – reduction in confidence of Council

We will endeavour to manage these risks within available funding by:

- Undertaking frequent inspections and maintenance to ensure that the assets meet current legislative and safety requirements.
- Allocate sufficient funds to ensure that assets meet compliance requirements.
- Communicate effectively with the ratepayers.
- Seek funding and partnership opportunities.

## 1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- Data is accurate and best reflects asset characteristics.
- All assets within the area are known and recorded.
- Resources for AMP implementation are available
- The forecast budget is sufficient to cater for economic environment over a longer period.

  Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence of the source data.

## 1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

- further develop/improve Mobile Field Data Collection technology which will enable Staff to record defects in the Maintenance Management in Conquest Asset Management System (ASM). With Council moving to a cloud-based system and upgrades in the AM system, opportunities to enhance current mobile data collection will support process improvement.
- train staff in order to update their knowledge with current Asset Management practices.
- seek opportunities to action the recommendations from the 2023 Maturity assessment.
- develop inspection regimes for expired Assets based on the information contained in Conquest.
- Assess the effectiveness of permeable pavers

## 2.0 Introduction

### 2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the Council planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

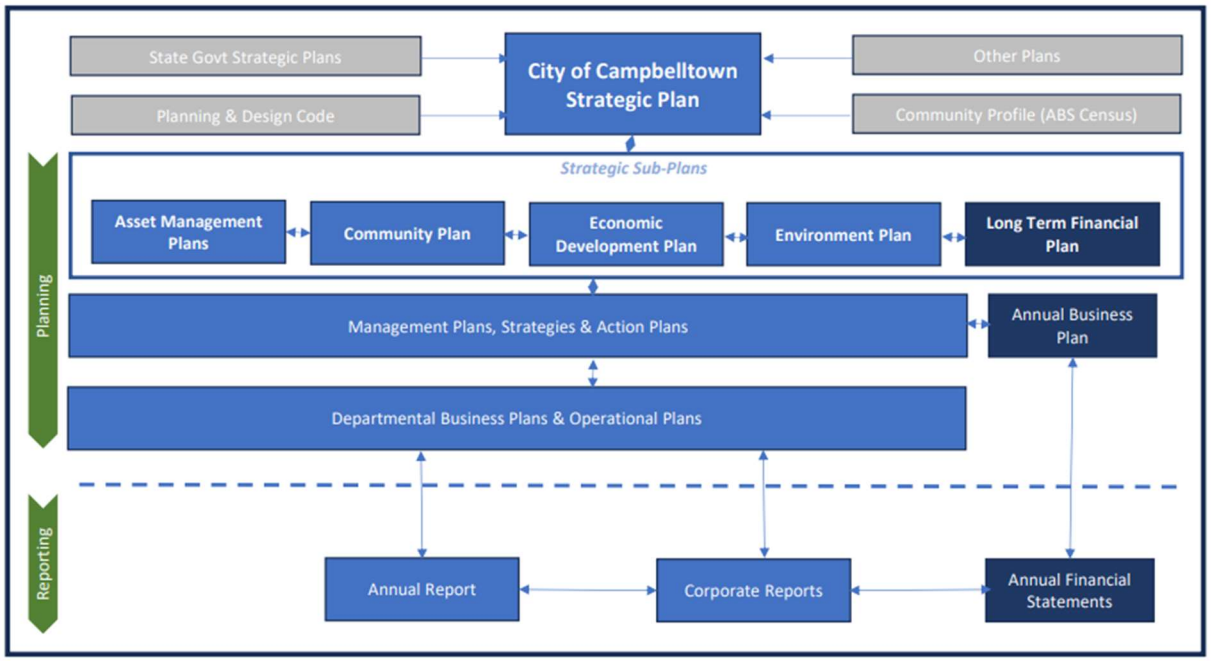
- Campbelltown City Council Asset Capitalisation Administrative Procedure
- Campbelltown City Council Depreciation Policy
- Unit Rate Review Document
- Resilient East Vulnerability Assessment and Climate Projects for the eastern Region
    - https://www.resilienteast.com/resources
- State of the Environment reporting ( done every 5 years, most recent is 2018)
    - https://www.epa.sa.gov.au/data_and_publications/state_of_the_environment_reporting
- Campbelltown City Council Social Plan 2020
- Campbelltown City Council Strategic Plan 2024
- Climate Solution Strategy 2021

Comment on the current status of Asset Management in the Organisation.

The infrastructure assets covered by this AM Plan include Brick Paved Footpaths, Concrete Footpaths, Crusher Dust Footpaths, Hotmix Bitumen Footpaths, Gravel Footpaths, Compacted Rubble Footpaths, Cement Treated Footpaths, Stone Footpaths, Permeable Footpaths and Bus Stop Tactiles Assets. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide Footpaths & Walkway services throughout the City.

The infrastructure assets included in this plan have a total replacement value of **$65,174,999**



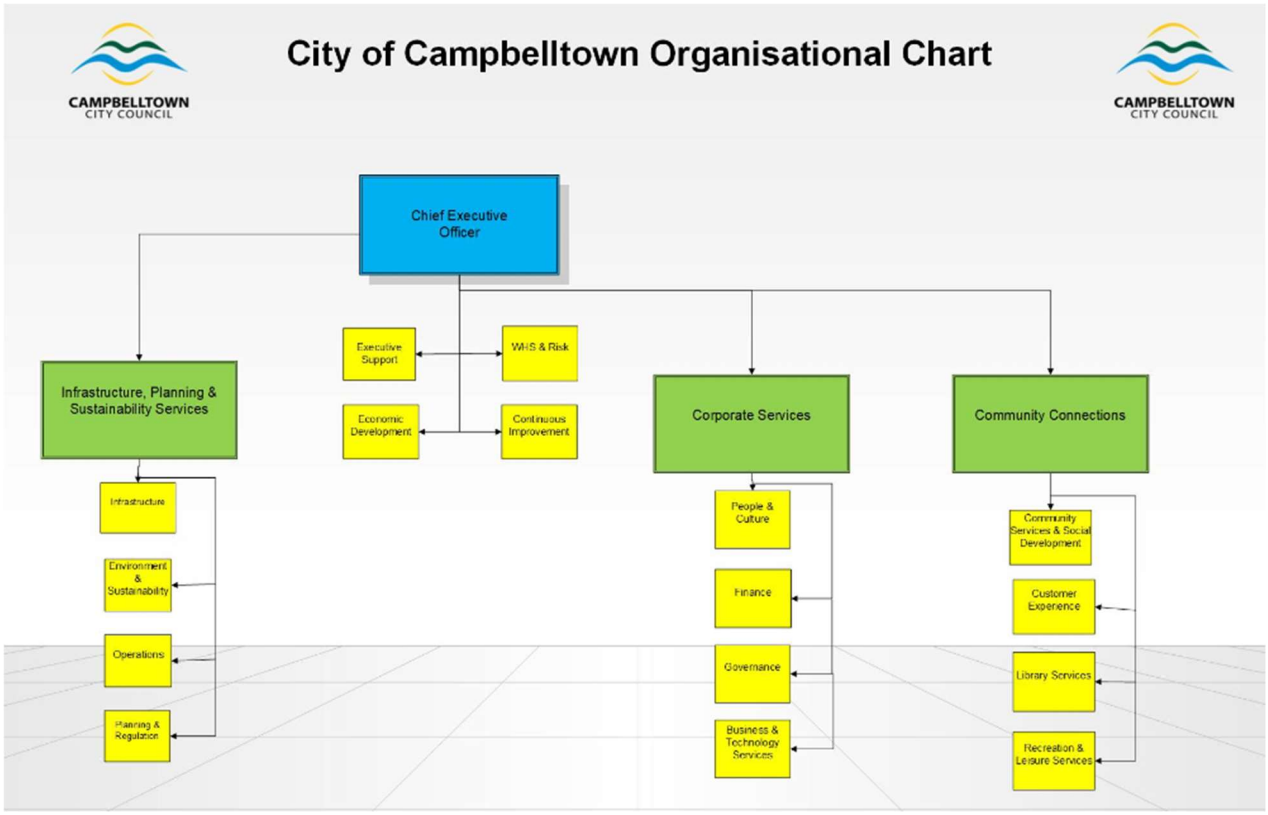

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

***Table 2.1: Key Stakeholders in the AM Plan***

| Key Stakeholder | Role in Asset Management Plan |
|---|---|
| Community & Ratepayers | • End users of the services, the customer<br>• Provide feedback on services |
| Elected Members | • Represent needs of community/shareholders<br>• Allocate resources to meet the organisation's objectives in providing services while managing risks<br>• Ensure organisation is financial sustainable.<br>• Adoption of AMP |
| CEO/ Executive Management team | • Provide direction of AMP to meet the organisation's objectives in providing services while managing risks<br>• Ensure organisation is financially sustainable<br>• Communicate AMP with the elected body |
| General Manager Infrastructure, Planning & Sustainability Services | • Manage organisation operational/capital activities<br>• Provide future strategic planning and strategic directions<br>• Allocate appropriate resources |
| Manager Infrastructure Services | • Overseeing the design of capital works projects and more broadly asset management.<br>• Manage technical Level of Service<br>• Manage the Asset Team |
| Manager City Operations | • Manage the delivery of Capital Works and maintenance programs |

| Key Stakeholder | Role in Asset Management Plan |
|---|---|
| Manager Environment & Sustainability Services | • Manage the delivery of Councils Environmental and Sustainability goals |
| Maintenance Coordinator | • Supervision of Capital Works and maintenance programs |
| Finance Department | • LTFP, Asset Registers and operational financial data |
| Team Leader Asset Planning & Design Engineering | • Collate and analyse asset information<br>• Manage Councils AMPs<br>• Manage and maintain Councils AMS |
| GIS Officer & Asset Support Officer | • Assist in the development, maintenance and improvement of corporate spatial data and asset management<br>• Develop, maintain and improve Council's GIS<br>• Asset Management SQL Server Database Management<br>• Undertake asset related inspections and condition assessments |
| Governance | • Development of Strategic Plans and other key strategic plans |

Our organisational structure for service delivery from infrastructure assets is detailed below,



## 2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 [1]
- ISO 55000[2]

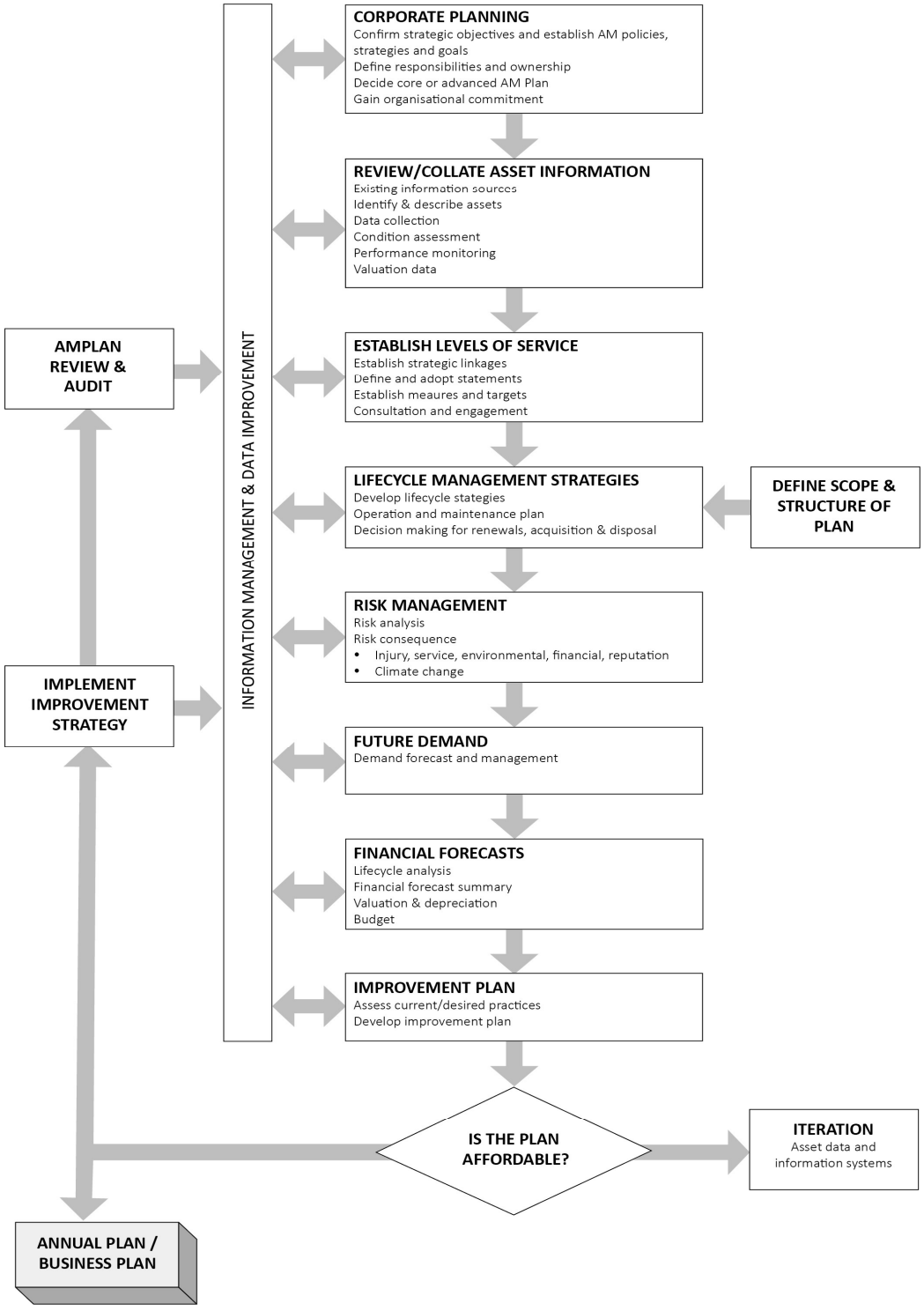
A road map for preparing an AM Plan is shown below.

[1] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

[2] ISO 55000 Overview, principles and terminology

***Road Map for preparing an Asset Management Plan***

*Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11*



## 3.0 LEVELS OF SERVICE

### 3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by the Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Figure 3.1 summarises the historical results from our Customer Satisfaction Survey.

***Figure 3.1: Historical Customer Levels of Importance and Satisfaction***

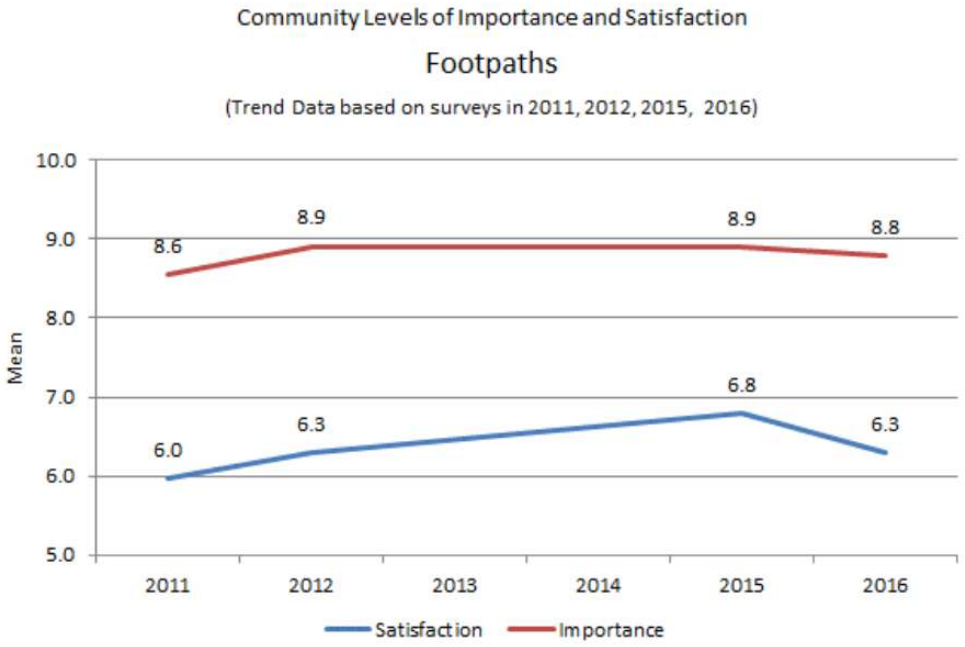
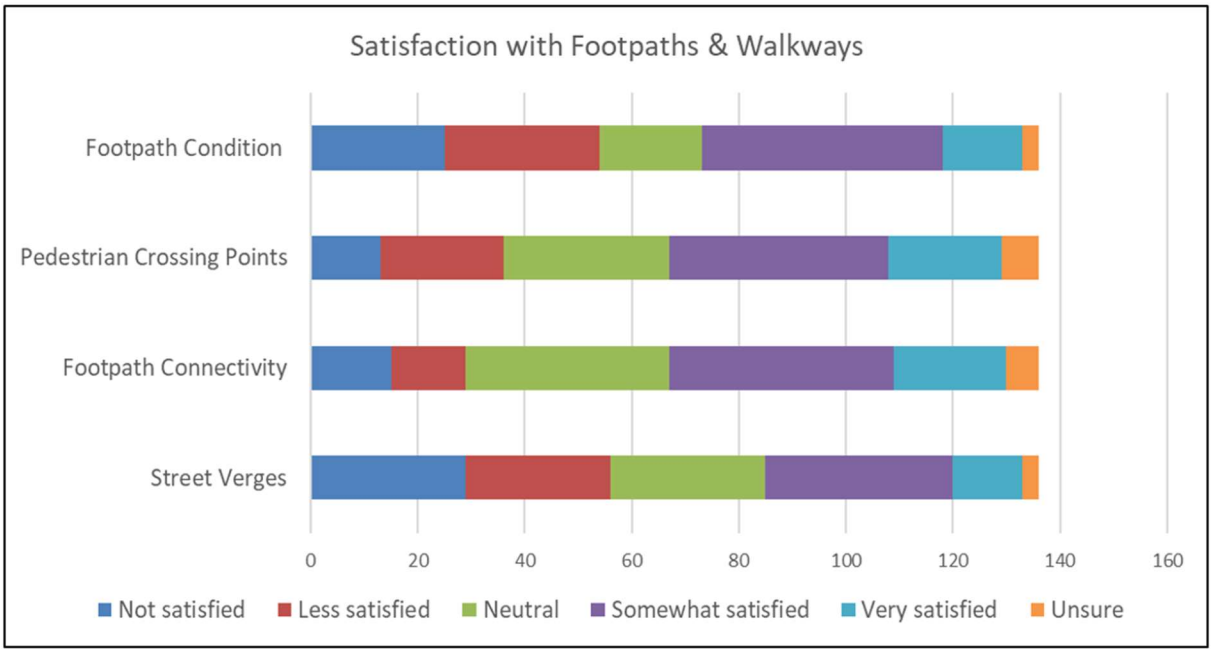
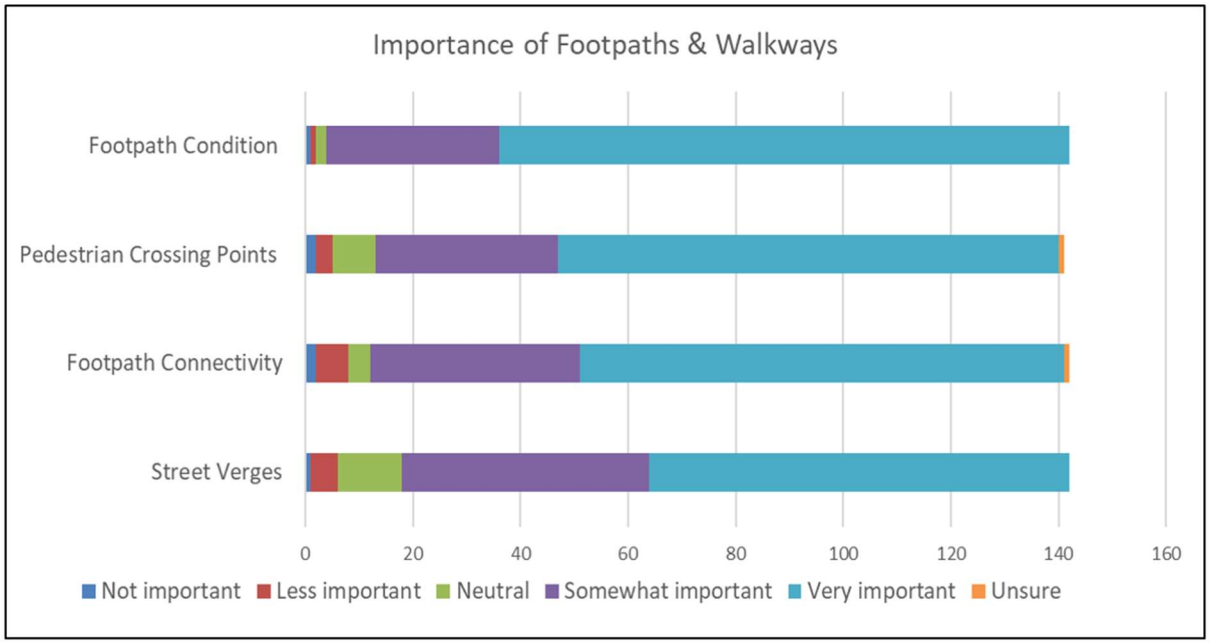



Table 3.1 summarises the results from Councils 2023 Customer Satisfaction Survey where the community provided feedback on four aspects of footpaths: Footpath Condition, Pedestrian Crossing Points, Footpath Connectivity and Street Verges.

***Table 3.1: Customer Satisfaction Survey Levels (2023)***

| Performance Measure | Satisfaction Level | | | | |
|---|---|---|---|---|---|
| | Very Satisfied | Somewhat satisfied | Neutral | Less satisfied | Not satisfied |
| Satisfaction (1-10) | 1 | 3 | 2 | 2 | 2 |
| Importance (1-10) | 7 | 3 | 1 | - | - |




The Community consider Footpath & Walkway assets as very important and is somewhat satisfied with Council's performance in providing and maintaining these assets.

Given the last survey was undertaken in 2016, and the format of the recent survey, comparison data will add no value for this AMP. As an improvement future AMP's will include a consistent community survey approach to ensure gaps are identified and managed appropriately.

## 3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Councils vision, mission, goals and objectives.

Our vision is:

*A safe, sustainable, vibrant Community*

Our mission is:

*The Community is the centre of everything we do*

Strategic goals have been set by the Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

***Table 3.2: Goals and how these are addressed in this Plan***

| Goal | Objective | How Goal and Objectives are addressed in the AM Plan |
|---|---|---|
| Supporting our Community | Provide our Community with a quality lifestyle, and support Community members to participate actively in Community life. | Part of providing a quality and active lifestyle is ensuring assets meet an expected level of service through responsible asset management. |
| Greening Our City | Through Councils declaration of a Climate Emergency deliver the Climate Solutions Strategy by taking urgent action regarding climate change. | The AM Plan recognises the changing climate as a risk and considers alternative, innovative, and sustainable environmental best practice within asset management. |
| Enhancing Our Assets | Council is committed to the delivery and enhancement of Councils assets in line with its seven Asset Management Plans. | Not only delivering the current AM Plan, however continuously looking at ways to improve and develop Councils asset management systems and processes. |
| Planning for our Future | Bring together our planning functions to enable Council to collaborate, disrupt and plan more effectively. | The AM Plan ensures Councils planning functions are embedded its function by recognising planning objectives within asset management practices. |
| Leading our People | Council is committed to continuing to improve organisational culture. | The AM Plan ensures our corporate values of respect, integrity, teamwork, leadership and retaining a customer focus by ensuring our plans listen to our stakeholders and the plans communicate responsible asset management that best serves the Community. |

## 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Footpaths & Walkway Asset service are outlined in Table 3.3.

***Table 3.3: Legislative Requirements***

| Legislation | Requirement |
|---|---|
| Local Government Act 1999 | Sets out the role, purpose, responsibilities and powers of local governments including the preparation of a LTFP supported by AMPs for sustainable service delivery. |
| Local Government Act – Annual Reporting Section 428(2)(d) | A report on the condition of the public works, under the control of the Council as at the end of that year together with:<br>(i) An estimate (current values) of the amount of money required to bring the works up to a satisfactory standard; and<br>(ii) An estimate (current values) of the annual expense of maintain the works at that standard; and<br>(iii) Council's programme for maintenance for that year in respect of the works. |
| Australian Road Rules | Contains power for Council to install and remove traffic control devices. |
| Australian Accounting Standards | Set out the financial reporting standards relating to, inter alia, the revaluation and depreciation of infrastructure assets. |

| | |
|---|---|
| Local Government (Financial Management) Regulations 2011 | Impetus for the development of a Strategic Management Plan, comprising an (Infrastructure) AMP and LTFP. |
| Work Health & Safety Act 2012 | To secure the health, safety and welfare of persons at work.<br><br>To eliminate, at their source, risks to the health, safety and welfare of persons at work.<br><br>To protect the public against risks to health or safety arising out of or in connection with the activities of persons at work, or the use of operation of various types of plant. |
| Highways Act 1926 | Set out the legislative framework for roads and road authorities in SA |
| Environmental Protection Act 1993 | An Act to provide for the protection of the environment:<br>• to establish the Environment Protection Authority<br>• to define its functions and powers; and<br>for other purposes. |
| Road Traffic Act 1961 | • Contains powers for Council to install or remove traffic control devices. |

## 3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

**Customer Values** indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

***Table 3.4: Customer Values***

| **Service Objective:** | | | |
|---|---|---|---|
| **Customer Values** | **Customer Satisfaction Measure** | **Current Feedback** | **Expected Trend Based on Planned Budget** |
| Importance | via Customer Satisfaction Survey | *The community considered Footpath and Walkway Assets are reasonably important with the rating of 7.0 | Close the gap between importance and satisfaction |
| Satisfaction | via Customer Satisfaction Survey | *The community is fairly satisfied with the bridge assets and the overall satisfaction level was 4 | Close the gap between importance and satisfaction |

## 3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

**Condition** How good is the service … what is the condition or quality of the service?

**Function** Is it suitable for its intended purpose …. Is it the right service?

**Capacity/Use** Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

***Table 3.5: Customer Level of Service Measures***

| | Level of Service | Performance Measure | Current Performance | Expected Trend Based on Planned Budget |
|---|---|---|---|---|
| **Condition** | Provide footpaths & walkways that are safe and free from hazards for the community | The footpath & walkway network is maintained at a minimum of Condition 3 as defined in Table 5.1.3 | Performing regular condition audits, remedy defects through operational budgets and maintenance plans to ensure the network is maintained in good condition.<br><br>Council will continue to undertake footpath hazard inspection every year covering the high pedestrian generators | Last condition audit was undertaken in 2020/2021. Generally the Footpath & Walkway networks appears to be in a good condition. |
| | ***Confidence levels*** | | Medium | Medium |
| **Function** | Provide Footpaths and Walkways that meet the requirements of the community. | Monitor (Customer Service Requests) - limited requests for improved functionality. | Asset Management System providing detailed information regarding the footpath and Walkway assets and defects, enabling planned maintenance work. Data in system high level of accuracy. | Improve function as required by regulations or by the users needs, if required. |
| | *Confidence levels* | | Medium | Medium |
| **Capacity** | Ensure the Footpath and Walkways meet the required volume capacity/utilisation. | Monitor the number of CRMs relating to trip hazards/ damage/ complaint. Creation of an integrated network Develop footpath hierarchy as per the Pedestrian Access Management Plan (PAMP) | Compliance with AS 1428 Part 1 | Improve capacity as required by regulations or by the user needs, if required. |
| | *Confidence levels* | | Medium | Medium |

## 3.6 Technical Levels of Service

**Technical Levels of Service** – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

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

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

***Table 3.6: Technical Levels of Service***

| Lifecycle Activity | Purpose of Activity | Activity Measure | Current Performance* | Recommended Performance ** |
|---|---|---|---|---|
| **TECHNICAL LEVELS OF SERVICE** | | | | |
| **Acquisition** | Installation of footpath & walkway per Council strategies and policies | Capital Works/ Budget Reviews | Operational and Capital expenditure within the annual budget. | Installation of footpath & walkway using environmentally friendly materials (permeable paving)<br><br>Widening narrow footpaths<br><br>Installation of second footpath in high traffic pedestrian areas |
| | New donated assets received through development. | New assets are acquired at Condition 1 and free from defect. | New footpath installation for subdivisions are inspected and received at Condition 1 and free of defect. | New footpath installation for subdivisions are inspected by Council Staff and received at Condition 1 and free of defect. |
| | | **Budget** | | |

[3] IPWEA, 2015, IIMM, p 2|28.

| Lifecycle Activity | Purpose of Activity | Activity Measure | Current Performance* | Recommended Performance ** |
|---|---|---|---|---|
| **Operation** | Footpath & Walkway network is inspected regularly to ensure that paths are in serviceable condition. | Cyclic operational activities carried out efficiently.<br><br>Data collection for location through a mobility solutions in the field. | Cyclic operational activities carried out efficiently. | Investigate internal resource to undertake periodic network checks and pursue innovative ways of collecting and storing data (AI). |
| | | **Budget** | $182,500 | $174,000 |
| **Maintenance** | Document and Rectify Defects | The Footpath & Walkway network is defect inspected regularly. | Technical and maintenance Staff to meet at the start of the FY to develop suitable maintenance programs consistent with AMP. | Defects are recorded and repaired in an effective manner. |
| | | **Budget** | $528,000 | $618,000 |
| **Renewal** | Renew assets identified through the AMP | Assets are not being renewed prematurely. | Renewal program is developed as part of the annual budget process.<br><br>Assets are replaced in an effective manner. | Renewals are programmed as part of the annual budget process and assets are replaced in an effective manner. |
| | | **Budget** | $512,000 | $650,000 |
| **Disposal** | To dispose of assets within the Footpath & Walkway network that are either at their end of life or are no longer required. | Asset has reached the end of its useful life or is no longer fit for purpose. | Assets disposed in accordance with AMPs. | Assets disposed in accordance with AMPs. |
| | | **Budget** | $0, as disposal cost is included in the replacement cost of components. | $0, as disposal cost is included in the replacement cost of components. |

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

## 4.0 FUTURE DEMAND

### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, climate impacts and emerging legal obligations to address climate risks, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness and sustainability ESD requirements, etc.

### 4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

### 4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

***Table 4.3: Demand Management Plan***

| Demand driver | Current position | Projection | Impact on services | Demand Management Plan |
|---|---|---|---|---|
| Climate Change | Council Footpath & Walkway assets are constructed based on the current environmental conditions and current environmental standards. Council has declared a Climate Emergency and have developed a Climate Solution Strategy through its Climate Solutions Committee. Addressing climate risk in assets is an action of the Climate Solutions Strategy. | Temperature rise, more frequent and intense storms, extreme weather events becoming more frequent – likelihood of drought and flooding could have an impact on the Footpath & Walkway assets. | Potential for ground movement in reactive soils during periods of drought, this may have impact on footpath & walkway assets. | Continue to monitor the Footpath & Walkway assets, research new engineering techniques and materials to actively combat the changing environment. Investigate and, if appropriate, apply techniques in problem areas that consider innovative ways to incorporate design with the environment.<br>Collaborate within organisation and with others to develop key deliverables to ensure positive action is occurring.<br>Considering permeable pavers and other emerging technology, including the use of recycled materials. |
| Growing Population | Estimated residential | The population is projected to | Given the proximity of Campbelltown to | Develop demand management strategies. |

| | | | | |
|---|---|---|---|---|
| | population in the Campbelltown Council area is 55,475 – 2022 ERP figures. | grow to 63,963 by 2031. | the CBD Government focus on infill development there will be a competing demand of Footpath & Walkways assets. | Demand for new assets and services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new and expanded assets to meet demand plus implementing demand management strategies where appropriate. |
| Increased maintenance and renewal costs | Review and document levels of services after consultation with the Service Managers and the community. | No estimated change - AMP | Planning of works will be carried out in such a way that the impact on services would be minimal | Review and document levels of services after consultation with the Service Managers and the community |
| Legislative changes | The Local Government Act requires all Councils to develop Infrastructure and Asset Management Plans for all Council owned assets. Currently Council is meeting this requirement. | In addition to the requirements under the LG Act, ensuring new buildings consider best practice guidelines in respect to accessibility and environmental needs. | Minimal | Council is reviewing IAMPs every four years or within two years of an election of new Council, whichever occurs first. Consideration for changes in demand due to legislative changes will be taken into account in Strategic Planning. Council has Disability Access & Inclusion and Climate Solutions Advisory Committee's to better inform Council and Staff on these considerations. |
| Social | Healthy lifestyles are promoted with people recognising the importance of social connectivity. | More people walking and using trails and footpaths | Potential for increased community expectation on services provided, i.e. more footpaths & walkways to a higher standard. | Develop master plans and strategies accordingly ensuring any increased demand is planned for strategically.<br><br>Incorporate PAMP recommendations. |

### 4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

## 4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

***Table 4.5.1 Managing the Impact of Climate Change on Assets and Services***

| Climate Change Description | Projected Change | Potential Impact on Assets and Services | Management |
|---|---|---|---|
| Physical Risks | More frequent, long running and intense heatwaves. More frequent and extreme fire danger days. Less overall rain, but more frequent storms and flooding. Increased average temperatures across all seasons. | Footpath & walkway assets may not have the capacity or quality to adapt to the changing climate conditions. Climate change is likely to accelerate condition deterioration and structural movements – reactive soils. | Through the design of new or renewed assets or the choice of material and rectification methodology for existing assets, ensure green best practice is considered within the asset management practice to ensure long term asset sustainability and resistance to such changes. |
| Transitional Risks | Increase in capital expenditure due to the lack of reliable information surrounding the impact of climate change on Footpath/ Walkway management. Higher operational cost through the transition to renewables. Restrictions on transport options with the change in the automotive industry towards EV's. Difficulty in sourcing funding as this would be considered as additional above normal core activities. | May not be able to sustain budgets and likely gap increases between what we can and cannot afford.<br><br>Increased capital costs as Council trials new designs, technology, and construction techniques to minimise project related emissions.<br><br>Increase in expected project timelines to properly investigate new designs, source materials and technologies for trial. | Ensure the AMP's consider this risk within financial modelling and create this as a discussion point to ensure asset management balances current environmental best practice. |

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Additionally, the way in which we design and construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises some asset climate change resilience opportunities.

***Table 4.5.2 Stormwater Asset Resilience to Climate Change***

| New Asset Description | Climate Change impact These assets? | Build Resilience in New Works |
|---|---|---|
| Footpath & Walkway Network | Increase in severe weather patterns may cause aggressive road pavement deterioration through excessive soil movement. | Review of materials/ design methods used in various footpath & walkway types that perform well in the heat (including permeable paving). |

The impact of climate change on assets is a complex discussion and further opportunities will be developed in future revisions of this AM Plan.

## 5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Footpaths & Walkway Asset plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

### 5.1 Background Data

#### 5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

The infrastructure assets covered by this AM Plan include Brick Paved, Concrete, Compacted Rubble, Cement treated, Crusher Dust, Hotmix Bitumen, Gravel, Stone, Permeable footpaths and Bus Stop Tactiles.

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

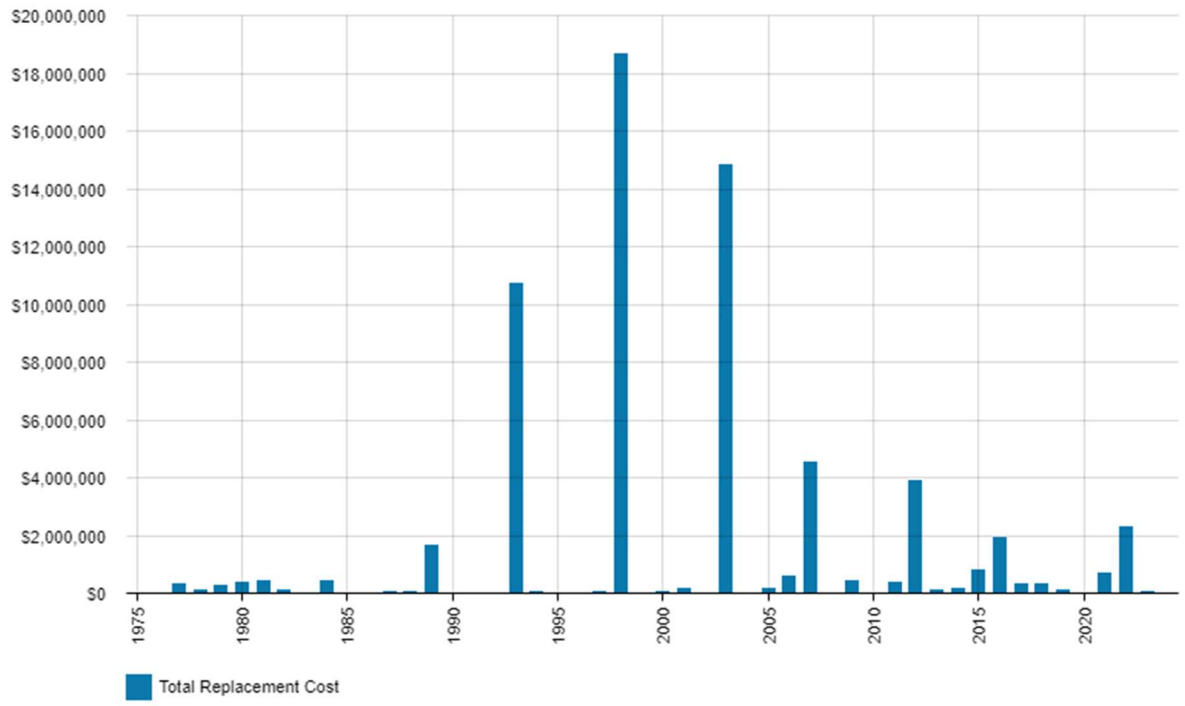
***Table 5.1.1: Assets covered by this Plan***

| Asset Category | Quantity (m2) | Current Replacement Cost ($) |
|---|---|---|
| Brick Paved | 376,113 | 37,611,267 |
| Concrete | 163,383 | 19,843,655 |
| Crusher Dust | 32,636 | 3,263,645 |
| Hotmix Bitumen | 13,903 | 1,390,323 |
| Gravel | 7,394 | 739,376 |
| Compacted Rubble | 2,510 | 250,955 |
| Cement Treated | 3,219 | 321,859 |
| Stone | 148 | 1,481,828 |
| Permeable (Brick Paved) | 540 | 53,987 |
| Bus Stop Tactile | 5,796 (Number of Tactiles) | 218,104 |
| **Total** | | **65,174,999** |

All figure values are shown in current day (2023) dollars.

The age profile of the assets included in this AMP are shown in Figure 5.1.1.

***Figure 5.1.1: Asset Age Profile***




All figure values are shown in current day (2023) dollars.

**Operation and Maintenance Strategies**

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 - 70% planned desirable as measured by cost),
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

Standard Defects have been configured in the Asset Management System to enable defects to be collected against any bridge component in the field.

Standard defects photographs are listed below:

Tree roots causing paver lifts

Trip due to service pits and other factors

Uneven surfaces

Depression caused water ponding

Cracking due to age and soil movements

Missing sections of footpath

Notes: All of these defects are managed through Councils maintenance program.

### 5.1.2 Asset capacity and performance

In general terms it is believed that the Footpaths & Walkway network is meeting capacity and performance requirements.

In addition to the scheduled four yearly external condition assessment of the Footpath & Walkway network, Council undertake annual inspection of footpath within the high pedestrian areas to collect defects that may create tripping hazards. These defects are rectified through maintenance program.

Assets are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

***Table 5.1.2: Known Service Performance Deficiencies***

| Location | Service Deficiency |
|---|---|
| Various locations | • Poor footpath construction, e.g. constructed over uncompacted common trench leading to premature failure of footpath or inadequate base<br>• Soil movement impacting footpath base which leads to movement around the pavers hence posing for trip hazards<br>• Footpath trip hazards or cracks due to heavy vehicle loading during building activities. |
| Some older concrete footpaths are not wide enough to accommodate wheelchair/ gofer/ pram use. | • Footpath is not wide enough. Width is generally less than 1.5m as required in Council's Footpath Development and Maintenance Policy. |
| Footpaths affected by trees, infill development or soil movements | • Footpath generally lift around joints due to tree root invasion or soil movements.<br>• Trip hazards/ damage on concrete paths as a result of heavy vehicles loading during building activities. |

The above service deficiencies were identified from regular maintenance inspections, customer notifications

**Asset condition**

Apart from the scheduled condition assessment programme where footpath/ walkway assets are captured every four years, a further data capture programme is underway to collect cyclic maintenance works in high pedestrian generator area on yearly basis. The asset condition survey is undertaken by experienced Council staff.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

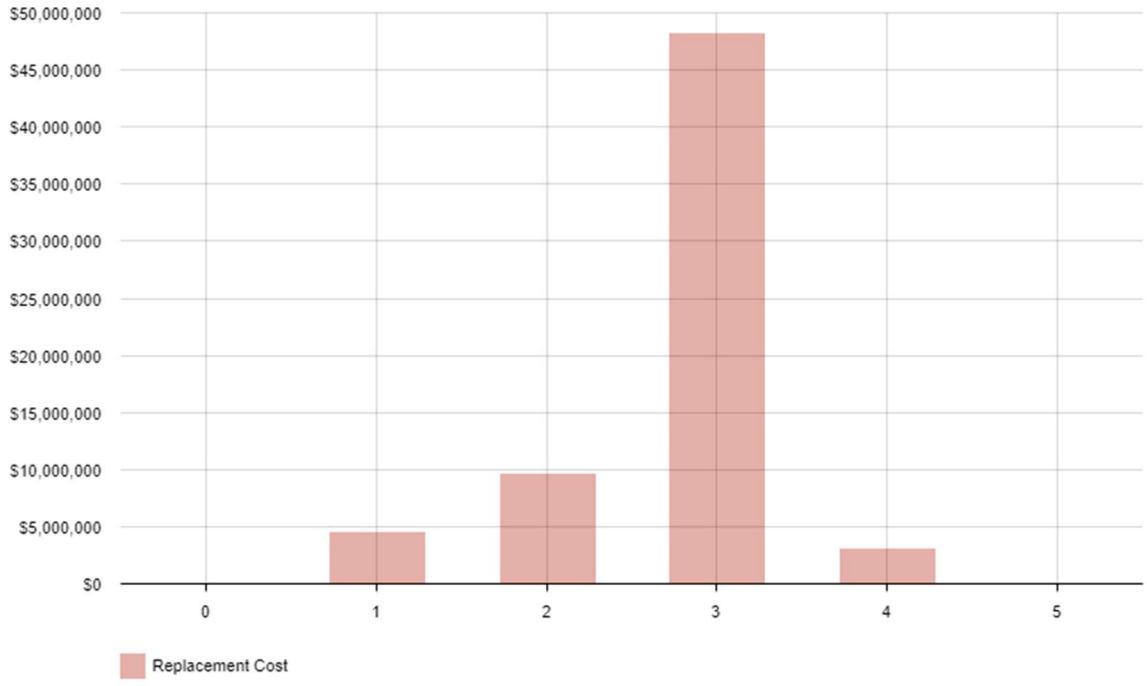
***Table 5.1.3: Condition Grading System***

| Condition Grading | Description of Condition |
|---|---|
| **1** | **Very Good**: free of defects, only planned and/or routine maintenance required |
| **2** | **Good**: minor defects, increasing maintenance required plus planned maintenance |
| **3** | **Fair**: defects requiring regular and/or significant maintenance to reinstate service |
| **4** | **Poor**: significant defects, higher order cost intervention likely |
| **5** | **Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required |

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

The condition profile of our assets is shown in Figure 5.1.3.

***Figure 5.1.3: Asset Condition Profile***




Note: Given scale of graph the data for the poor and very poor cannot be easily viewed, conditions are represented as:

Condition 1 – $4,445,782

Condition 2 – $9,587,681

Condition 3 – $48,145,452

Condition 4 – $2,954,064

Condition 5 - $42,020

All figure values are shown in current day dollars.

All the assets rated as condition 4 and Condition 5 were inspected by Council Staff. The inspection found that the assets are in a better condition than the reported conditions. See Appendix H for the findings of the inspections

Additionally, assets that were expired will be reviewed to determine the best treatment methodology.

As detailed in Table 8.2 'Improvement Plan', the gravel, crusher dust and compacted rubble asset classes have short asset lives and tend to be managed as maintenance items e.g. when a crusher dust footpath or walkway reaches the end of its useful life (10 years), it is not replaced like for like, only maintained or upgraded/removed. This will be reviewed and discussed with relevant stakeholders to ensure any changes reflect current management practices and best practice.

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

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. Examples of typical maintenance activities include typical footpath repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

***Table 5.2.1: Maintenance Budget Trends***

| Year | Maintenance Budget $ |
|---|---|
| 2020/21 | $644,000 |
| 2021/22 | $609,000 |
| 2022/23 | $631,000 |

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement or through community feedback.

**Asset hierarchy**

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. 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 service hierarchy is shown is Table 5.2.2.

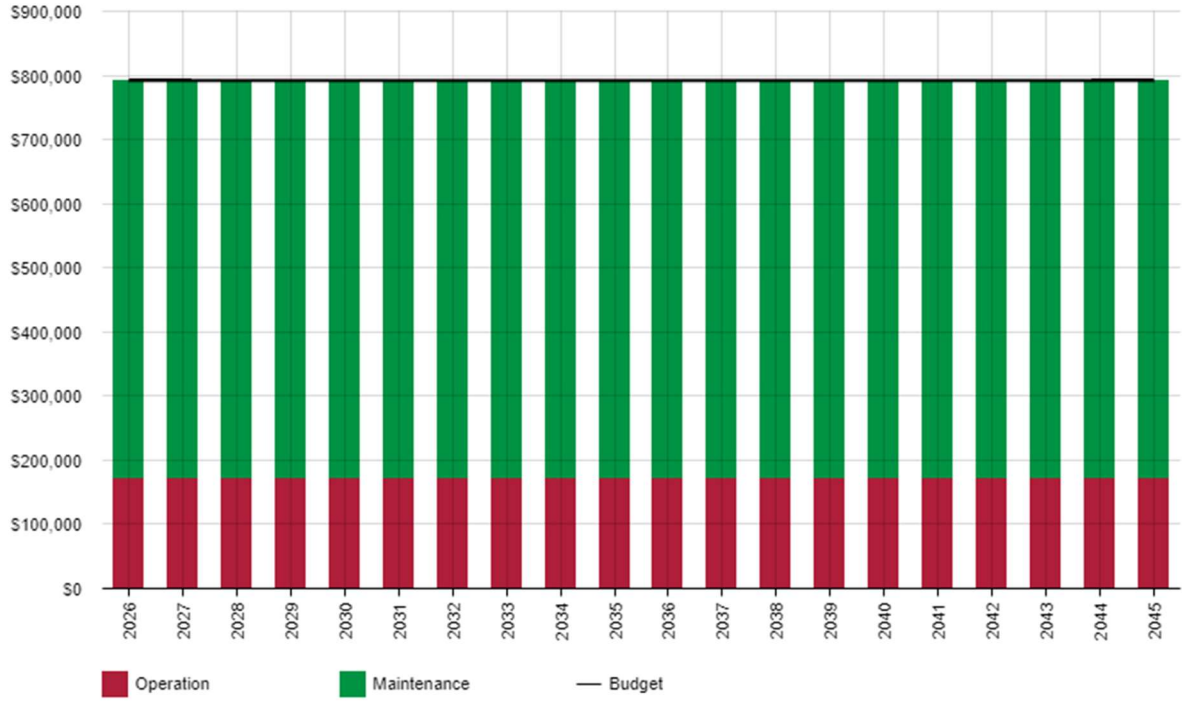
***Table 5.2.2: Asset Service Hierarchy***

| Service Hierarchy | Service Level Objective |
|---|---|
| Footpaths/ Walkways Assets/Bus Stop Tactiles | To provide a safe, accessible, connected footpath network for the community and visitors |

**Summary of forecast operations and maintenance costs**

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

*Figure 5.2: Operations and Maintenance Summary*




All figure values are shown in 2023 dollars.

Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources) should be included in the infrastructure risk management plan.

## 5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, 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 acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 2023/24 financial year as a part of scheduled condition survey assessment. [6]

[6] Enter Reference to Report documenting Review of Useful Life of Assets

*Table 5.3: Useful Lives of Assets*

| Asset (Sub)Category | Useful life in years |
|---|---|
| Brick Paved Footpath | 46 |
| Concrete Footpath | 46 |
| Crusher Dust Footpath | 10 |
| Hotmix Bitumen Footpath | 30 |
| Compacted Rubble/Gravel Footpath | 20 |
| Cement Treated Footpath | 20 |
| Stone Footpath | 46 |
| Permeable Footpath | 46 |
| Bus Stop Tactile | 10 |

The estimates for renewals in this AM Plan were based on the Asset Register Method.

### 5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-tonne load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

***Table 5.3.1: Renewal Priority Ranking Criteria***

| Criteria | Weighting |
|---|---|
| Risk and Safety | 30% |
| Physical Condition | 20% |
| Financial impact | 20% |
| Social impact | 15% |

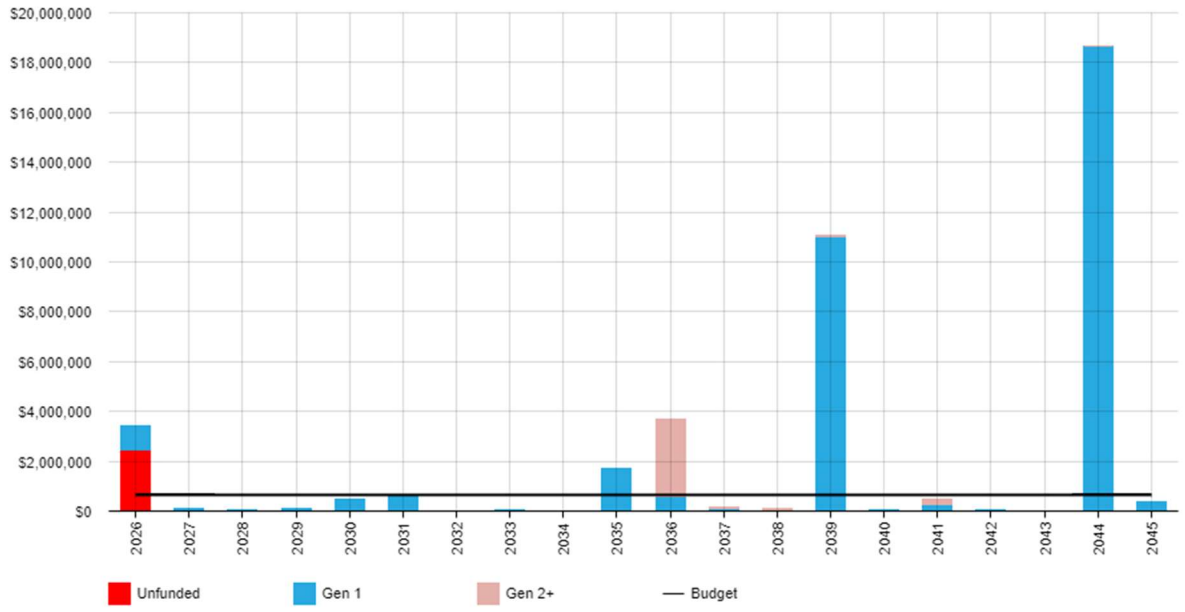
[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

| Criteria | Weighting |
|---|---|
| Environmental Impact | 15% |
| **Total** | **100%** |

## 5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

***Figure 5.4.1: Forecast Renewal Costs***




All figure values are shown in current day dollars.

The unfunded amount of $2,444,869 shown under year 2026, is associated with the following assets renewal works:

| *Asset Category | Quantity | Renewal Amount ($) |
|---|---|---|
| Bus Stop Tactiles | 16 Locations | 15,165 |
| Hotmix Bitumen Footpath/ Walkways | 2 Locations | 45,802 |
| Cement Treated Walkway | 1 Location | 8,031 |
| Concrete Walkway | 1 Location | 12,040 |
| Crusher Dust Footpath/ Walkways | 75 Locations | 2,168,677 |
| Gravel Footpath/ Walkways | 4 Locations | 195,154 |
| **Total** | | **$2,444,869** |

* - Complete list of assets that come under this category is listed in the Appendix G

As detailed in the table above the majority of unfunded assets or assets that have expired and exceeded their useful life, are the gravel and crusher dust assets classes (97% of total renewal cost of expired assets), all of which will be reviewed over the duration of this AMP. As detailed in Table 8.2 'Improvement Plan', these asset classes currently have short asset lives and tend to be managed as maintenance items e.g. when a crusher dust footpath or walkway reaches the end of its useful life (10 years), it is not replaced like for like, only maintained or upgraded/removed. This will be reviewed over the life of this AMP and discussed with relevant stakeholders to ensure any changes reflect current management practices and best practice.

Staff have inspected the bus stop tactiles (16), hotmix bitumen (2), cement treated (1) and concrete footpaths/walkway asset categories and determined that they are all in a serviceable condition and their condition will be adjusted accordingly in the asset regsiter. However, some bus stop tactiles that are condtion rated 5 will be renewed as a priority.

Refer Appendix G for the condition rating undertaken by Staff for these assets.

## 5.5 Acquisition Plan

Acquisitions are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Council.

### 5.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.5.1.

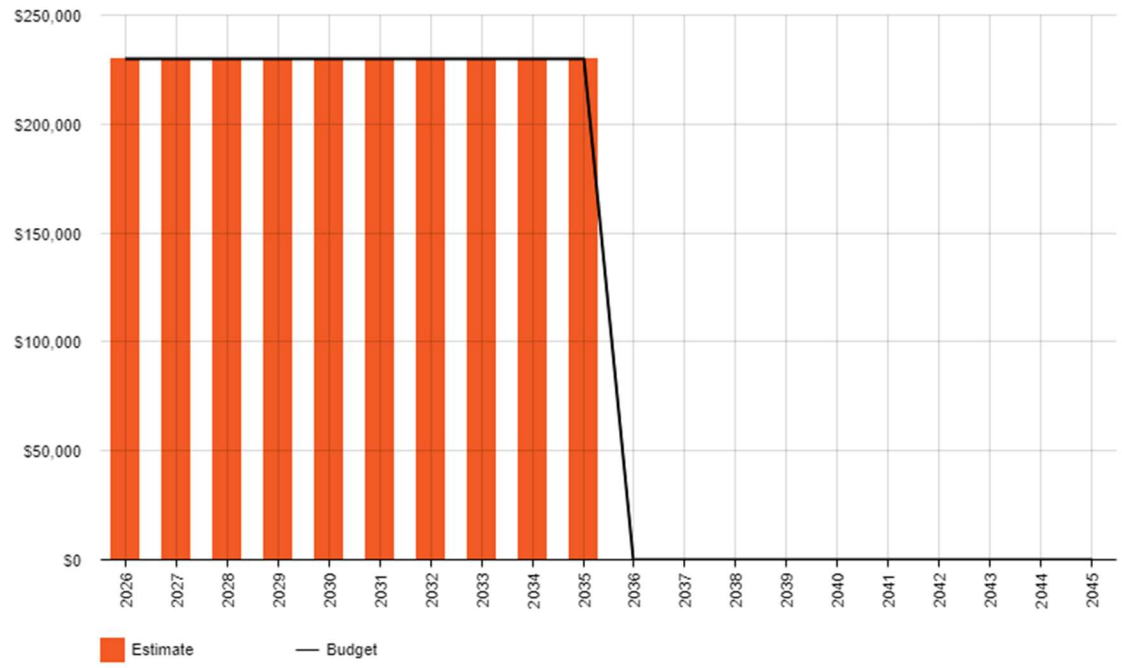
***Table 5.5.1: Acquired Assets Priority Ranking Criteria***

| Criteria | Weighting |
|---|---|
| Social Impact | 20% |
| Financial Impact | 20% |
| Environmental impact | 20% |
| Legislative Impact | 20% |
| Risk and Safety | 20% |
| **Total** | **100%** |

**Summary of future asset acquisition costs**

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

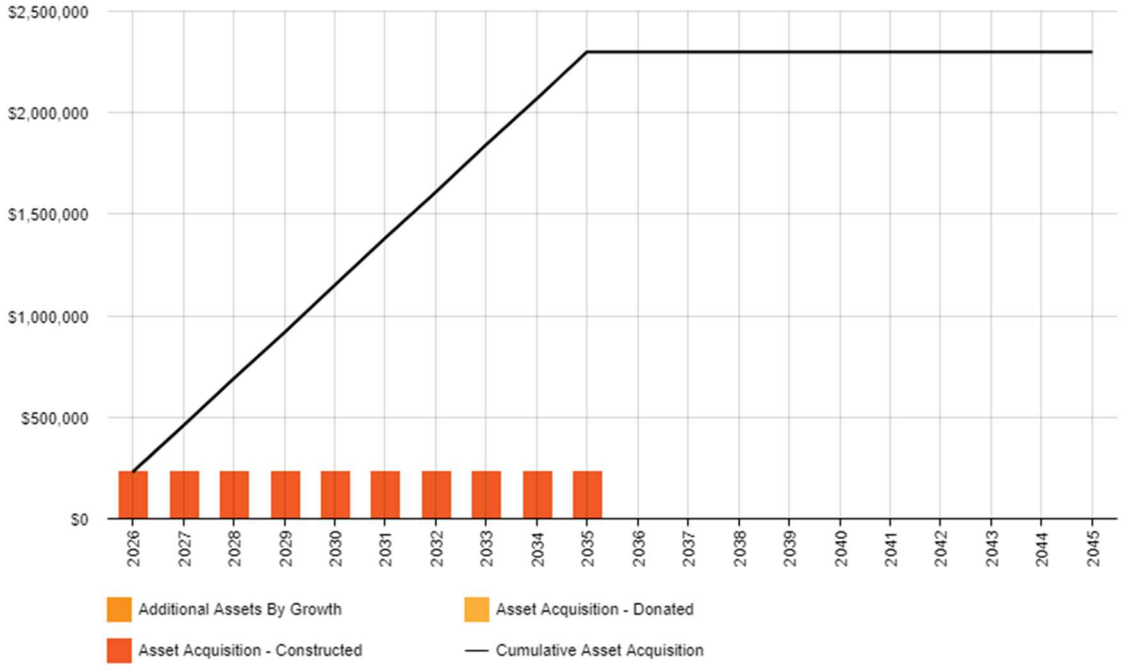
***Figure 5.5.1: Acquisition (Constructed) Summary***




Note: All values are shown in current day dollars.

When an entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

***Figure 5.5.2: Acquisition Summary***




Note: All values are shown in current day dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

## 5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

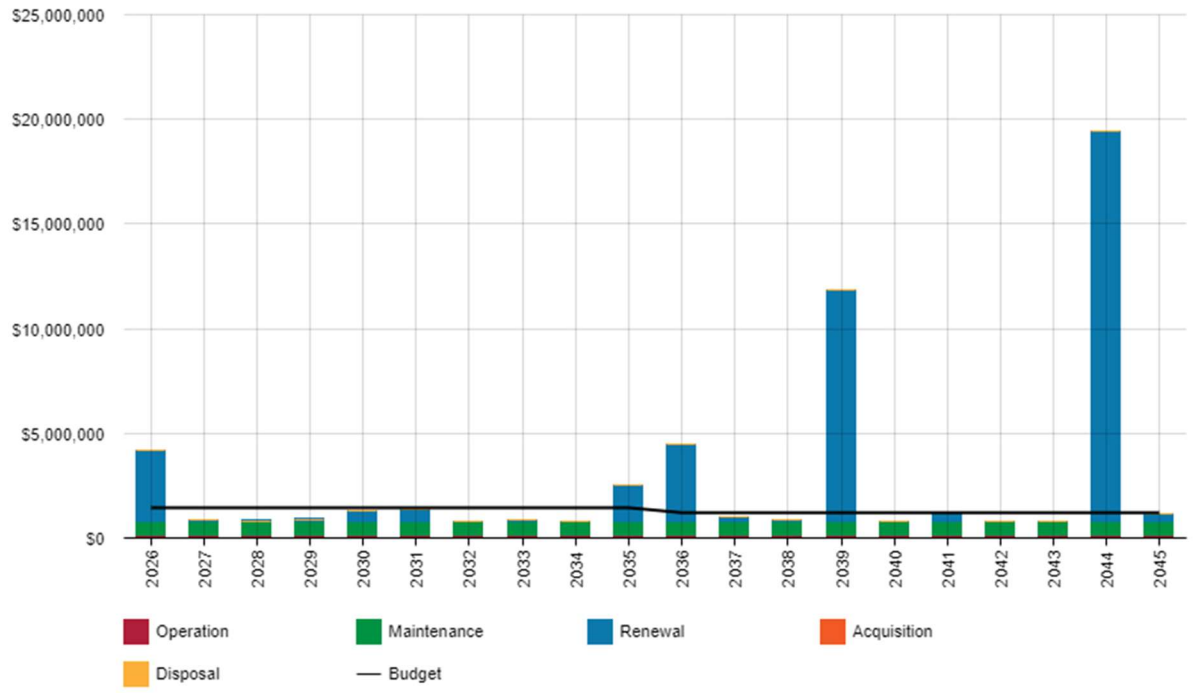
Assets Identified for disposal is listed in Appendix D under 10year renewal program. The disposal of cost of these assets are included in the asset replacement cost.

## 5.7 Summary of asset forecast costs

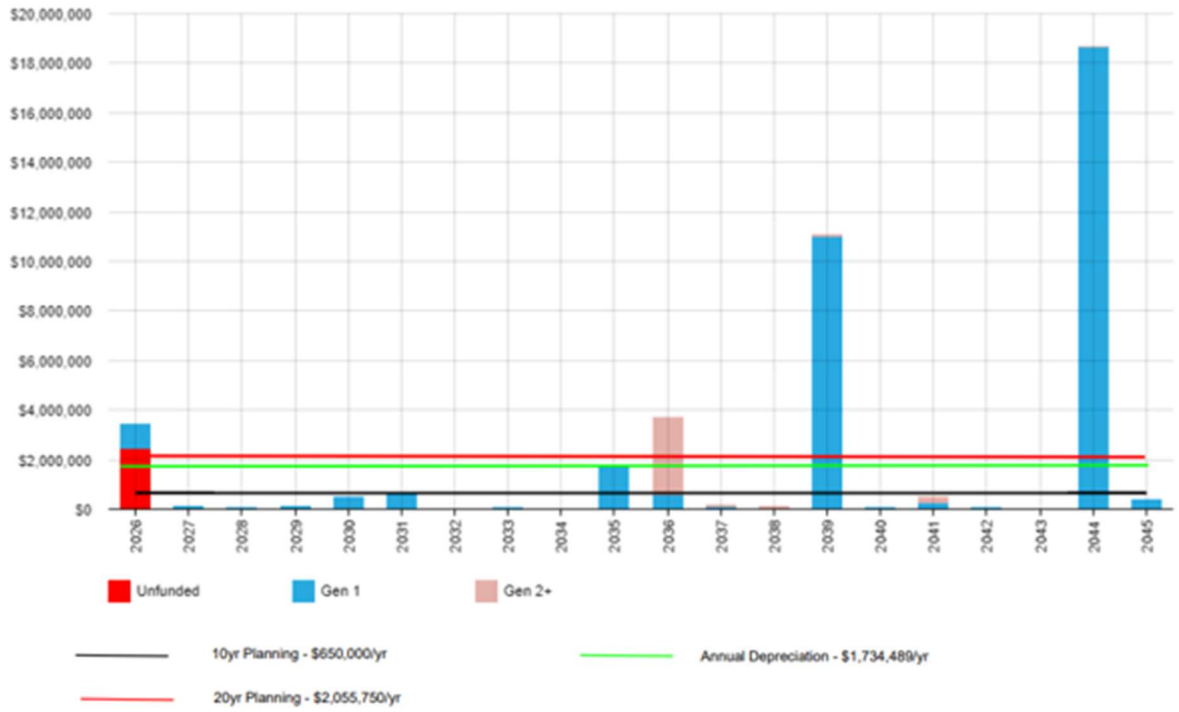
The financial projections from this asset plan are shown in Figure 5.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

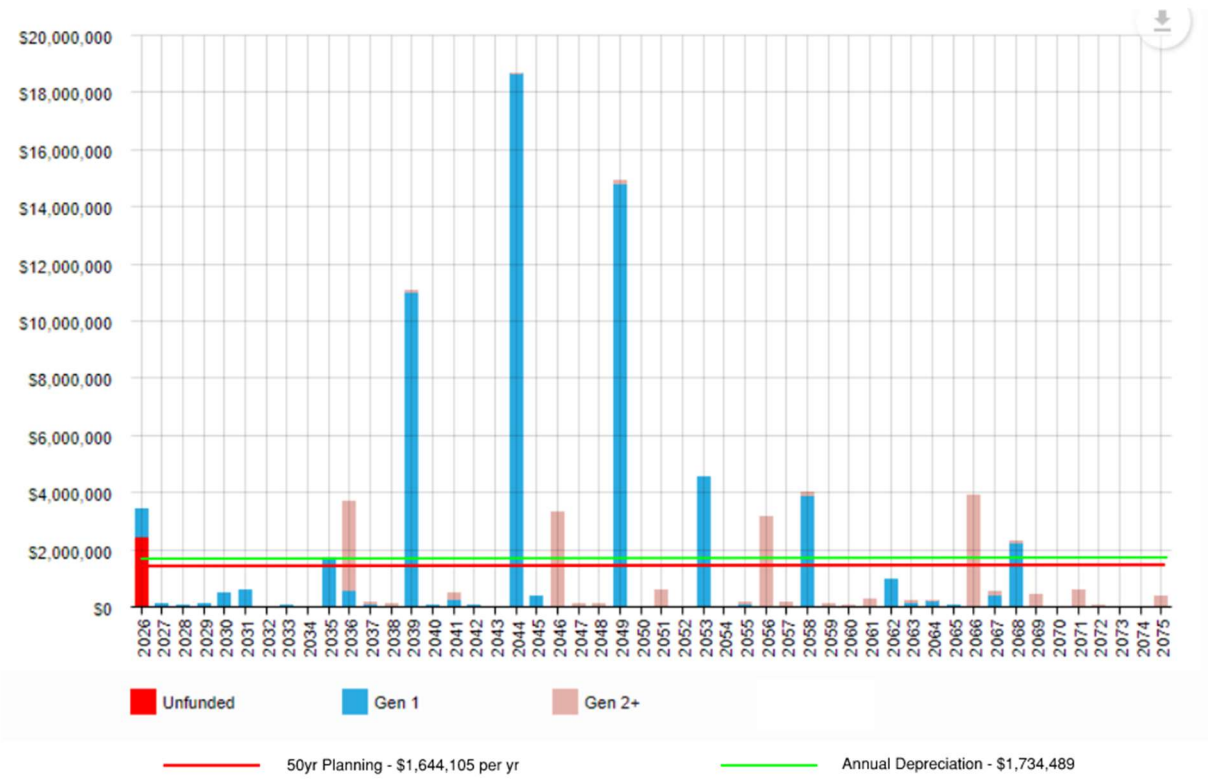
The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

***Figure 5.7.1: Lifecycle Summary***




**Graphs showing renewal funding required for 20y and 50yr planning periods vs annual depreciation value**




All figure values are shown in 2023 dollars.

The above Figure 5.7.1 details total budget expenditure (Acquisitions, Operation, Maintenance and Renewal costs)

- This plan is based on total budgeted expenditure for renewal works with 10 year average funding of $650,000 per year and for 20 year planning, it requires on an average $2,055,750 per year to complete the renewal works. The annual depreciation value as determined by the LTFP is $1,734,489. Although

there is a shortfall for the 20 year planning period for the 50year period there is sufficient funds with a $1,644,105 average annual budget required. For the shortfall in the 20 year planning period;

  - As detailed in Table 8.2 'Improvement Plan', the gravel, crusher dust and compacted rubble asset classes will be reviewed as they currently have short asset lives and tend to be managed as maintenance items e.g. when a crusher dust footpath or walkway reaches the end of its useful life (10 years), it is not replaced like for like, only maintained. Staff believe this will have a significant effect on the required expenditure.

  - The age profile indicates a large volume of assets, together with significant peaks, of age in 2039 and 2044. Our current condition auditing is evidence that asset conditions are supportive of a likely extension in useful life for the Footpath/ Walkway asset class. This can be further verified when the Council undertake next cycle of condition assessment.

- The anticipated Planned Budget for Footpaths, Walkway assets leaves a surplus of $2,117 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan.

- The disposal life cycle costs shown are minimal, as these cost are built into renewal costs

## 6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

### 6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

***Table 6.1 Critical Assets***

| Critical Asset(s) | Failure Mode | Impact |
|---|---|---|
| Footpaths/ Walkways and Bus Stop Tactiles | Trip Hazards | Causing fall and injuries to users |
| Footpaths/ Walkways | Narrow footpath | Non-compliance in particularly for people in wheel chair |

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

### 6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

[9] ISO 31000:2009, p 2

[10] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

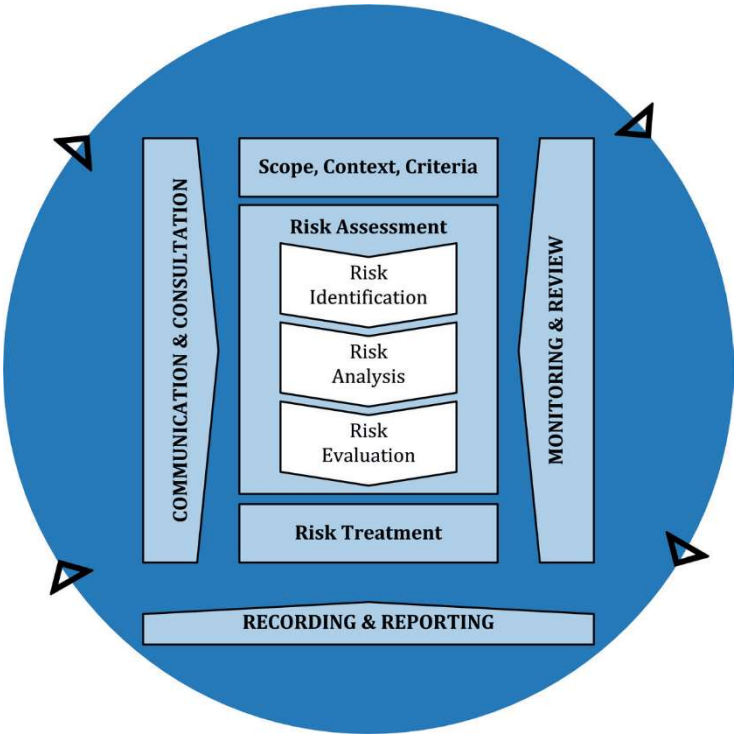



***Fig 6.2 Risk Management Process – Abridged***
*Source: ISO 31000:2018, Figure 1, p9*

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

***Table 6.2: Risks and Treatment Plans***

[11] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

| Service or Asset at Risk | What can Happen | Risk Rating (VH, H) | Risk Treatment Plan | Residual Risk * | Treatment Costs |
|---|---|---|---|---|---|
| Footpath/ Walkway Assets in general | Lack of funding to operate, maintain and renew assets | VH | Manage assets appropriately within the AMP and ensure this is utilised to inform best practice decision making. Ensure the appropriate funding levels are recognised through the LTFP and asset intervention points are proactive to enhance the life of the asset. | Low | Can be significantly high depending on the nature of the treatment |
| | Asset failure through Inadequate asset management planning | H | Ensure essential information is captured in the Asset Management System – correct unit rates, useful lives and condition information to determine lifecycle costs.<br><br>Undertake condition audits at least once every four years and review unit rates and life cycles. | Low | Can be significantly high depending on the nature of the treatment |
| | Asset fatigue through changing environmental/climate conditions | H | Continue monitoring and recording performance of assets looking for innovative new sustainable materials. Collaborate throughout the industry to share learnings and partner in case studies. | Low | Can be significantly high depending on the nature of the treatment |
| | Asset fatigue through lack of maintenance | VH | Ensure maintenance programs are carried out in accordance with industry best practice and work proactively with maintenance contractors/Staff to ensure technical expectations are met. | Low | Can be significantly high depending on the nature of the treatment |
| | Under design of asset causing assets that are over capacity and not fit for purpose. | VH | Undertake all design in line with Australian Standards | Low | Can be significantly high depending on the nature of the treatment |
| | Increasing Infrastructure costs, shortage of contractors, workforce turnover | VH | Within project planning ensure suitable time frames and flexibility to cater for broader market and attract contractors and workforce through innovative thinking. | Low | Can be significantly high depending on the nature of the project. |

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

## 6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

We do not currently measure our resilience in service delivery.

## 6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

### 6.4.1 What we cannot do

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of Footpaths, Walkway and Bus Stop assets for the next 10 years.

### 6.4.2 Service trade-off

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of Footpaths, Walkway and Bus Stop assets for the next 10 years.

### 6.4.3 Risk trade-off

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of Footpaths, Walkway and Bus Stop assets for the next 10 years.

## 7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

### 7.1 Financial Sustainability and Projections

#### 7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / proposed renewal outlays for the next 10 years shown in the AM Plan), and
- Lifecycle Funding Ratio (proposed lifecycle budget (for the next 10 years / proposed lifecycle outlays for the next 10-years shown in the AM Plan).

**Asset Renewal Funding Ratio**

Asset Renewal Funding Ratio[12] 100.33%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 100% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

**Lifecycle Funding Ratio – 10 year financial planning period**

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed, and affordable 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.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $1,439,883 on average per year.

The proposed (budget) operations, maintenance and renewal funding is $1,442,000 on average per year giving a 10 year funding surplus of $2,117 per year. This indicates that 100.15% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

#### 7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

Forecast costs are shown in 2023/2024 dollar values.

***Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan***

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

| Year | Acquisition | Operation | Maintenance | Renewal | Disposal |
|---|---|---|---|---|---|
| 2026 | 230000 | 174000 | 618000 | 3391602 | 0 |
| 2027 | 230000 | 174000 | 618000 | 101228 | 0 |
| 2028 | 230000 | 174000 | 618000 | 36668 | 0 |
| 2029 | 230000 | 174000 | 618000 | 110095 | 0 |
| 2030 | 230000 | 174000 | 618000 | 501129 | 0 |
| 2031 | 230000 | 174000 | 618000 | 580101 | 0 |
| 2032 | 230000 | 174000 | 618000 | 0 | 0 |
| 2033 | 230000 | 174000 | 618000 | 40081 | 0 |
| 2034 | 230000 | 174000 | 618000 | 13585 | 0 |
| 2035 | 230000 | 174000 | 618000 | 1704343 | 0 |

## 7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

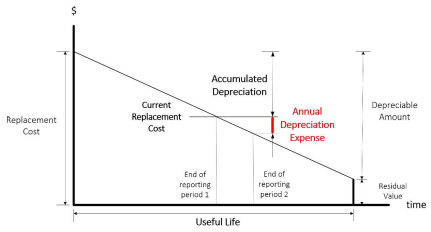
The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

## 7.3 Valuation Forecasts

### 7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value at cost to replace service capacity:

| | |
|---|---|
| Replacement Cost (Gross) | $65,174,199 |
| Depreciable Amount | $65,174,199 |
| Current Replacement Cost[13] | $28,278,600 |
| Annual Depreciation Expense | $1,734,489 |




### 7.3.2 Valuation forecast

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

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

[13] Also reported as Written Down Value, Carrying Amount or Net Book Value in some jurisdictions.

Additionally, asset unit rate values have significantly increased in recent years due to the global pandemic and economic pressures. It is anticipated that this trend will ease.

## 7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- Council Asset Data registry reflects accurate data with a confidence level of ± 10%
- Operation and Maintenance cost remain within the same range for the next 10 years
- Council will allocate sufficient funding to meet operations, maintenance and renewal expenditure.
- The useful Lives of the Footpaths, Walkway and Bus Stop assets are accurate
- Straight line depreciation
- Present service levels to remain constant over the life of this AMP
- Nil Growth
- All valuations are based on 2023/24 unit rates

## 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[14] in accordance with Table 7.5.1.

***Table 7.5.1: Data Confidence Grading System***

| Confidence Grade | Description |
|---|---|
| A. Very High | 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 ± 2% |
| B. High | 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 ± 10% |
| C. Medium | 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 ± 25% |
| D. Low | 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 ± 40% |
| E. Very Low | None or very little data held. |

[14] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

***Table 7.5.2: Data Confidence Assessment for Data used in AM Plan***

| Data | Confidence Assessment | Comment |
|---|---|---|
| Demand drivers | Reliable | Based on Council's adopted Asset Management Policy |
| Growth projections | Reliable | Data based on government populations data |
| Acquisition forecast | Reliable | Data based on experience |
| Operation forecast | Reliable | Expenditures have been apportioned across each asset class |
| Maintenance forecast | Reliable | Council will allocate sufficient funds to meet maintenance forecast |
| Renewal forecast<br>- Asset values | Reliable | Unit Rates are reviewed each year and endorsed independently. Asset values are calculated using unit rates multiplied by valuation measurement. |
| Renewal forecast<br>- Asset useful lives | Reliable | Useful lives are reviewed yearly by internal staff |
| Renewal forecast<br>- Condition modelling | Reliable | Council undertakes above ground stormwater detailed assets condition audit every 4 years. |
| Disposal forecast | Reliable | Based on the financial data |

The estimated confidence level for and reliability of data used in this AM Plan is considered to be 'Reliable'.

# 8.0 PLAN IMPROVEMENT AND MONITORING

## 8.1 Status of Asset Management Practices[15]

### 8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is from Council's corporate financial system, Finance One.

### 8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is from Council's Asset Management Data System, Conquest.

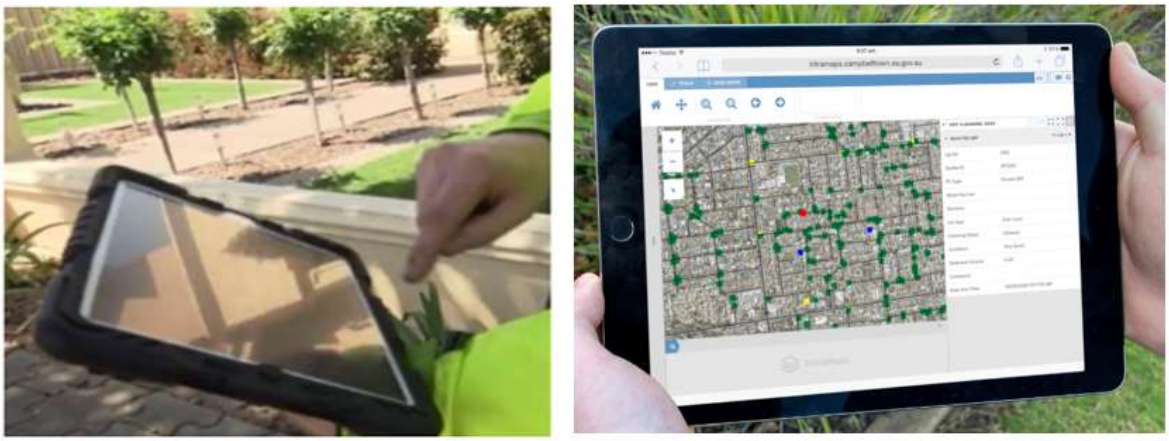
## 8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. In 2023 Council received a maturity assessment of Councils asset management systems providing an independent review of competency across key aspects of the overall system. The improvement plan generated from this AM Plan is shown in Table 8.2, and together with the maturity assessment will provide Council with guidance on improvements to the current systems.

***Table 8.2: Improvement Plan***

| Task | Task | Responsibility | Resources Required | Timeline |
|---|---|---|---|---|
| 1 | Further develop Mobile Technology for field work defect recording and Maintenance Management in Conquest AMS. Explore better ways to integrate this into Councils broader system with Councils move to a cloud-based network in 2024. | GIS Officer, Team Leader Asset Planning & Design Engineering, IT Team, Manager City Operations | Staff Resources. External Resources: Mobile Device / software / budgets | 1 to 4 years |

*SEP Assets Cleaning Programe – recording the data in the field*



[15] ISO 55000 Refers to this as the Asset Management System

| | | | | |
|---|---|---|---|---|
| 2 | Continually develop cyclic maintenance programs that include quality control and the accurate recording and action of any defect rectification. Improvement in the system better connecting the requirements of the AMP to the Operations Team. | GIS Officer, Asset Support Officer, Team Leader Asset Planning & Design Engineering, IT Team, Manager City Operations | Staff Resources. External Resources: Mobile Device / software / budgets | Ongoing |
| 3 | Undertake a targeted 'level of service' consultation where the consultation is relevant to current Community expectations and understandings of assets throughout the city. | General Manager/ Manager of Infrastructure Services, Manager Governance, Team Leader Asset Planning & Design Engineering, Community Engagement Officer. | Staff Resources. External Resources: Other recent Council consultations / historical consultations / budgets. | 1-4 years |
| 4 | Undertake risk assessment inspections | GIS Officer, Team Leader Asset Planning, Coordinators, Team Leaders, Outside Staff | GIS officer, Team Leader Asset Planning, Depot Staff Equipment: Mobile Device | 12-month cycle |
| 5 | Review how the operational and maintenance costs are captured within the Finance One system. | General Manager/ Manager of Infrastructure Services, General Manager/Manager of Finance, Team Leader Asset Planning & Design Engineering, Accountant | Staff Resources (Internal System Checks). | 1-4 years |
| 6 | Review the the gravel, crusher dust and compacted rubble asset classes. | Council Executive/ Manager of Infrastructure Services, General Manager/Manager of Finance, Team Leader Asset Planning & Design Engineering, Accountant | Staff Resources. External Resources: Auditors and Industry Guidelines | 1-4 years |

| | | | | |
|---|---|---|---|---|
| 7 | Develop an Asset Renewal/Maintenance Forward Program, planning for 2024-2028 (AMP) – Maintenance and Renewal Costs | Manager of Infrastructure Services, Team Leader Asset Planning & Design Engineering | Staff Resources | 2-3 months |
| 8 | Consider recommendations from the 2023 Maturity Assessment Plan. | Manager of Infrastructure Services, Team Leader Asset Planning & Design Engineering | Staff Resources | Ongoing |

Note : Improvements from the previous plan have been carried forward or completed.

## 8.3 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will guide decision making annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

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

## 8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

## 9.0 REFERENCES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- Maturity Assessment Plan Campbelltown City Council 2023 IIMM Maturity Assessment Tonkin (Endorsed by Audit & Risk Advisory committee (9 November 2023)

## 10.0 APPENDICES

**Appendix A** **Acquisition Forecast** - *Allocated $230,000 per year for the next 10years. Below are the summary of projects identified in next 10yrs –*

| Location | From | To | Renewal Cost ($) |
|---|---|---|---|
| Brentwood Grove | Vagnoni Avenue | Bills Avenue | $ 26,003.20 |
| West Street | Hectorville Road | North Street | $ 62,506.40 |
| Robson Road | Ross Road | Watson Street | $ 26,400.00 |
| Pritchard Avenue | Malpas Street | Sparks Terrace | $ 22,500.00 |
| Leonard Street | St Bernards Road | Bricknell Street | $ 43,500.00 |
| Fisher Street | Arthur Street | Wilson Street | $ 17,100.00 |
| Maple Avenue | Jenkins Avenue | Koonga Avenue | $ 25,200.00 |
| **Total Renewal Cost - 2026-2027 - $223,209.60** | | | |

| Location | From | To | Renewal Cost ($) |
|---|---|---|---|
| River Drive | Lower Athelstone Road | Palm Court | $ 64,350.00 |
| Reservoir Road | House No. 26 | House No. 52 | $ 14,850.00 |
| Ozone Parade | Reservoir Road | Silvermere Avenue | $ 5,550.00 |
| Silvermere Avenue | Ozone Parade | Ridgefield Avenue | $ 16,050.00 |
| Ross Road | Wensleydale Avenue | Moorlands Road | $ 3,600.00 |
| Flinders Parade | Crozier Avenue | Roclin Avenue | $ 9,600.00 |
| Adair Street | Crozier Avenue | Playford Road | $ 18,450.00 |
| Reserve Road | Wyn Street | Cresdee Road | $ 36,450.00 |
| Reserve Road | Cedar Avenue | Clairville Road | $ 7,200.00 |
| East Street | Pinneri Street | Hectorville Road | $ 19,200.00 |
| Denmead Avenue | Hambledon Road | Road Bend | $ 19,650.00 |
| Ross Road | McCarthy Street | Robson Road | $ 7,500.00 |
| **Total Renewal Cost - 2027-2028 - $222,450.00** | | | |

| Location | From | To | Renewal Cost ($) |
|---|---|---|---|
| Fourth Street | Strathmore Avenue | Shakespeare Avenue | $ 23,250.00 |
| Crestwood Drive | Galaxy Way | Maryvale Road | $ 10,800.00 |
| Angelina Drive | George Street | Resthaven Retirement | $ 12,750.00 |
| Grantley Avenue North | Morialta Road West | Malpas Street | $ 18,900.00 |
| Reynell Road | St Bernards Road | Linwood Avenue | $ 18,450.00 |
| Dutton Avenue | Eve Street | Reid Avenue | $ 19,200.00 |
| Wyn Street | Reserve Road | Hancock Avenue | $ 39,600.00 |
| James Street | Sycamore Terrace | Golf Course | $ 31,800.00 |
| Tandanya Avenue | Reid Avenue | Weaver Street | $ 15,000.00 |
| Maple Avenue | Bonvue Road | Bus Stop | $ 6,300.00 |
| Raymond Avenue | Coventry Drive | Sportsground | $ 14,400.00 |
| Raymond Avenue | Coventry Drive | Sportsground | $ 16,200.00 |
| Total Renewal Cost - 2028-2029 - $226,650.00 | | | |

**Remaining Footpaths for Future Considerations.**

| Location | From | To | Renewal Cost ($) |
|---|---|---|---|
| Thorndon Crescent | George Street | Torrens Avenue | $ 10,500.00 |
| Ridgefield Avenue | Silvermere Avenue | Tennis Court | $ 12,000.00 |
| Weewanda | Ridgefield Avenue | Stoneybrook Drive | $ 12,750.00 |
| Sunset Strip | Judith Drive | Maryvale Road | $ 11,250.00 |
| Vincent Avenue | Robert Street | Bernard Street | $ 28,650.00 |
| Sare Street | Reid Avenue | Hectorville Road | $ 38,850.00 |
| Hudson Avenue | Sparks Terrace | Morialta Road | $ 49,650.00 |
| Jury Avenue | Koonga Avenue | Sparks Terrace | $ 36,150.00 |
| Second Street | Shakespeare Avenue | Arthur Street | $ 41,100.00 |

| Location | From | To | Renewal Cost ($) |
|---|---|---|---|
| Colton Avenue | Gladstone Avenue | St Bernards Road | $ 94,950.00 |
| Aurora Court | Walkway | Aurora Drive | $ 3,300.00 |
| Palm Court | River Drive | RTLP Shared Path | $ 13,500.00 |
| Lorraine Street | Coventary Drive | Reserve | $ 8,100.00 |
| Torrens Avenue | Harris Street | Thorndon Crescent | $ 11,550.00 |
| Judith Drive | Sunset Strip | Cul-de-sac | $ 33,300.00 |
| Rosemary Avenue | Judith Drive | Cul-de-sac | $ 21,750.00 |
| Burton Road | Shepherdson Road | Hockley Terrace | $ 53,550.00 |
| Shepherdson Road | Addison Avenue | Burton Road | $ 47,250.00 |
| Nestor Street | Kurrajong Road | Victoria Avenue | $ 24,900.00 |
| Victoria Avenue | Nestor Street | Galatea Avenue | $ 27,750.00 |
| Galatea Avenue | Victoria Avenue | Kurrajong Avenue | $ 16,050.00 |
| Kurrajong Avenue | Castle Street | Galatea Avenue | $ 20,700.00 |
| Maple Road | Ramsay Avenue | Robertson Avenue | $ 5,850.00 |
| Robran Court | Playford Road | Frost Street | $ 15,150.00 |
| Wenselydale Avenue | Ross Road | Eve Street | $ 21,600.00 |
| Crozier Avenue | Adair Street | House No. 98 | $ 51,000.00 |
| Diane Avenue | Playford Road | Wessen Street | $ 22,650.00 |
| Anderson Court | Playground | Wessen Street | $ 9,300.00 |
| Anderson Court | Kindy | House No. 3 | $ 9,150.00 |
| North Street | Grande Street | Hectorville Road | $ 12,450.00 |
| Pinneri Street | East Street | Gosford Street | $ 20,400.00 |
| Henry Street | Gosford Street | Robson Road | $ 21,900.00 |
| McCarthy Street | Ross Road | Weaver Street | $ 28,950.00 |
| Horwood Aveue | Judith Drive | Cul-de-sac | $ 6,150.00 |
| Judith Street | Reynell Road | Horwood Avenue | $ 18,450.00 |
| Linwood Avenue | Reynell Road | Strathearn Avenue | $ 11,100.00 |

| Location | From | To | Renewal Cost ($) |
|---|---|---|---|
| Nalara Avenue | Strathearn Avenue | Koonga Avenue | $ 18,300.00 |
| Nalara Avenue | Koonga Avenue | Savas Road | $ 24,450.00 |
| Mann Court | Olive Street | Cul-de-sac | $ 9,150.00 |
| Robert Street | Vincent Avenue | Cul-de-sac | $ 25,950.00 |
| Koonga Avenue | House No. 68 | Maple Avenue | $ 29,700.00 |
| **Total Remaining Renewal Cost - $979,200.00** | | | |

## Appendix B Operation Forecast

### B.1 – Operation Forecast Assumptions and Source

Operation costs will remain unchanged for next 20 years. The operation forecast figure listed in the table below is based on the average operation costs that Council has incurred in the last two financial years.

### B.2 – Operation Forecast Summary

NAMS+ Outputs Summary for Operation

***Table B2 - Operation Forecast Summary***

| Year | Operation Forecast | Additional Operation Forecast | Total Operation Forecast |
|---|---|---|---|
| 2026 | 174000 | 0 | 174000 |
| 2027 | 174000 | 0 | 174000 |
| 2028 | 174000 | 0 | 174000 |
| 2029 | 174000 | 0 | 174000 |
| 2030 | 174000 | 0 | 174000 |
| 2031 | 174000 | 0 | 174000 |
| 2032 | 174000 | 0 | 174000 |
| 2033 | 174000 | 0 | 174000 |
| 2034 | 174000 | 0 | 174000 |
| 2035 | 174000 | 0 | 174000 |
| 2036 | 174000 | 0 | 174000 |
| 2037 | 174000 | 0 | 174000 |
| 2038 | 174000 | 0 | 174000 |
| 2039 | 174000 | 0 | 174000 |
| 2040 | 174000 | 0 | 174000 |
| 2041 | 174000 | 0 | 174000 |
| 2042 | 174000 | 0 | 174000 |
| 2043 | 174000 | 0 | 174000 |
| 2044 | 174000 | 0 | 174000 |
| 2045 | 174000 | 0 | 174000 |

## Appendix C Maintenance Forecast

### C.1 – Maintenance Forecast Assumptions and Source

Maintenance costs will remain unchanged for next 20 years. The maintenance cost forecast figure listed in the table below is based on historical maintenance costs and includes a projected increase based on current industry trends.

### C.2 – Maintenance Forecast Summary

NAMS+ Outputs Summary for Maintenance

| Year | Maintenance Forecast | Additional Maintenance Forecast | Total Maintenance Forecast |
|---|---|---|---|
| 2026 | 618000 | 0 | 618000 |
| 2027 | 618000 | 0 | 618000 |
| 2028 | 618000 | 0 | 618000 |
| 2029 | 618000 | 0 | 618000 |
| 2030 | 618000 | 0 | 618000 |
| 2031 | 618000 | 0 | 618000 |
| 2032 | 618000 | 0 | 618000 |
| 2033 | 618000 | 0 | 618000 |
| 2034 | 618000 | 0 | 618000 |
| 2035 | 618000 | 0 | 618000 |
| 2036 | 618000 | 0 | 618000 |
| 2037 | 618000 | 0 | 618000 |
| 2038 | 618000 | 0 | 618000 |
| 2039 | 618000 | 0 | 618000 |
| 2040 | 618000 | 0 | 618000 |
| 2041 | 618000 | 0 | 618000 |
| 2042 | 618000 | 0 | 618000 |
| 2043 | 618000 | 0 | 618000 |
| 2044 | 618000 | 0 | 618000 |
| 2045 | 618000 | 0 | 618000 |

## Appendix D Renewal Forecast Summary

### D.1 – Renewal Forecast Assumptions and Source

The renewal summary is generated through National Asset Management System+ (NAMS+) based on the information contained in Council's Asset Register.

It is assumed that Council will allocate enough funds to meet the renewal projects expenditure.

### D.2 – Renewal Project Summary

The project titles included in the lifecycle forecast are included here.

### D.3 – Renewal Forecast Summary

NAMS+ Outputs Summary for Renewal

***Table D3 - Renewal Forecast Summary***

| Year | Renewal Forecast | Renewal Budget |
|---|---|---|
| 2026 | 3391602 | 650,000 |
| 2027 | 101228 | 650,000 |
| 2028 | 36668 | 650,000 |
| 2029 | 110095 | 650,000 |
| 2030 | 501129 | 650,000 |
| 2031 | 580101 | 650,000 |
| 2032 | 0 | 650,000 |
| 2033 | 40081 | 650,000 |
| 2034 | 13585 | 650,000 |
| 2035 | 1704343 | 650,000 |
| 2036 | 3699605 | 650,000 |
| 2037 | 198302 | 650,000 |
| 2038 | 100640 | 650,000 |
| 2039 | 11075942 | 650,000 |
| 2040 | 32893 | 650,000 |
| 2041 | 433652 | 650,000 |
| 2042 | 27477 | 650,000 |
| 2043 | 0 | 650,000 |
| 2044 | 18671638 | 650,000 |
| 2045 | 395849 | 650,000 |

### D.4 –Renewal Plan

Detail output from NAMS+ Report for the Register Method

| Asset ID | Asset Category | Asset Name | Renewal Forecast ($) |
|---|---|---|---|
| 67465 | Bus Stop Tactile | Bus Stop Tactile (26AS or SE) Lower North East Road, Paradise | 903 |
| 97487 | Bus Stop Tactile | Bus Stop Tactile (23N) Koonga Avenue, Rostrevor | 828 |
| 97504 | Bus Stop Tactile | Bus Stop Tactile (32MW) - Maryvale Road, Athelstone | 978 |
| 97505 | Bus Stop Tactile | Bus Stop Tactile (30W) - Maryvale Road, Athelstone | 1054 |
| 97535 | Bus Stop Tactile | Bus Stop Tactile (25AW) Darley Road, Paradise | 1129 |
| 97542 | Bus Stop Tactile | Bus Stop Tactile (25S) - Lower North East Road, Paradise | 903 |
| 97545 | Bus Stop Tactile | Bus Stop Tactile (19S or SE) - Lower North East Road, Campbelltown | 978 |
| 97552 | Bus Stop Tactile | Bus Stop Tactile (39N) Lower Athelstone Road, Athelstone | 1054 |

| | | | |
|---|---|---|---|
| 99333 | Bus Stop Tactile | Bus Stop Tactile (34S) Gorge Road, Athelstone | 677 |
| 100937 | Bus Stop Tactile | Bus Stop Tactile (31S) Gorge Road, Athelstone | 1355 |
| 100941 | Bus Stop Tactile | Bus Stop Tactile (26N) Morialta Road, Rostrevor | 677 |
| 100949 | Bus Stop Tactile | Bus Stop Tactile (29N) Hill Street, Campbelltown | 941 |
| 101560 | Bus Stop Tactile | Bus Stop Tactile (24W) - Vine Street, Magill | 903 |
| 114510 | Bus Stop Tactile | Bus Stop Tactile (32S) - Graves Street, Newton | 828 |
| 114857 | Bus Stop Tactile | Bus Stop Tactile (22B E) - St Bernards Road, Rostrevor | 903 |
| 120238 | Bus Stop Tactile | Bus Stop Tactile (27E) - Mcshane Street, Campbelltown | 1054 |
| 124269 | Cement Treated | Walkway (FPW2629) - Pitt Street Reserve | 8031 |
| 124219 | Concrete | Walkway (FPW2712) from MARYBANK TERRACE to ATHELSTONE SHOPPING CENTRE | 12040 |
| 10114 | Crusher Dust | Left Footpath - LEABROOK DRIVE SOUTH (30 S) from FOREST AVENUE to SHEILA STREET | 43659 |
| 10222 | Crusher Dust | Left Footpath - WEMBLEY AVENUE (010) from SARE STREET to ALMA STREET | 13587 |
| 10562 | Crusher Dust | Left Footpath - WHITES LANE (010) from ROAD CLOSURE to STRADBROKE ROAD | 59702 |
| 11752 | Crusher Dust | Right Footpath - McCARTHY STREET (010) from WEAVER AVENUE to ROSS ROAD | 33873 |
| 11755 | Crusher Dust | Right Footpath - LAVER COURT (010) from LAVER STREET to CUL-DE-SAC | 5300 |
| 11806 | Crusher Dust | Right Footpath - GARDEN AVENUE (010) from LOWER NORTH EAST ROAD to MINES ROAD | 23792 |
| 97531 | Crusher Dust | Right Footpath - WYN STREET (010) from ROAD CLOSURE to RESERVE ROAD | 51817 |
| 97594 | Crusher Dust | Left Footpath - LEABROOK DRIVE NORTH (50 N) from NO 49 to CHAPMAN STREET | 5576 |
| 97744 | Crusher Dust | Left Footpath - WEMBLEY AVENUE (040) from STRALIA AVENUE to EAST STREET | 22609 |
| 100995 | Crusher Dust | Right Footpath - ADDISON AVENUE (020) from HAKEA AVENUE to QUONDONG AVENUE | 41049 |
| 11822 | Crusher Dust | Right Footpath - MOULE COURT (010) from VICTOR ROAD to CUL-DE-SAC | 11688 |
| 11584 | Crusher Dust | Right Footpath - LEABROOK DRIVE NORTH (30 N) from FOREST AVENUE to NO 49 | 18760 |
| 10318 | Crusher Dust | Left Footpath - MOULE COURT (010) from VICTOR ROAD to CUL-DE-SAC | 12060 |
| 10239 | Crusher Dust | Left Footpath - PIERSON STREET (010) from REID AVENUE to HECTORVILLE ROAD | 41982 |
| 11760 | Crusher Dust | Left Footpath - LAVER COURT (010) from LAVER STREET to CUL-DE-SAC | 5436 |
| 12148 | Crusher Dust | Right Footpath - ACACIA AVENUE NORTH (020) from CRESDEE ROAD to CLAIRVILLE ROAD | 9767 |
| 11047 | Crusher Dust | Left Footpath - STRADBROKE ROAD from NO.1/220 STRADBROKE ROAD to REDDEN COURT | 29760 |
| 10236 | Crusher Dust | Left Footpath - CHARLES STREET (010) from GLYNBURN ROAD to SANDO AVENUE | 14376 |
| 10224 | Crusher Dust | Left Footpath - SARE STREET (010) from REID AVENUE to HECTORVILLE ROAD | 53597 |
| 10547 | Crusher Dust | Left Footpath - BERRY AVENUE (010) from FARMER STREET to GORGE ROAD | 27644 |
| 11262 | Crusher Dust | Right Footpath - SOUTH STREET (010) from HECTORVILLE ROAD to EAST STREET | 62538 |
| 11318 | Crusher Dust | Right Footpath - WEMYSS STREET (010) from CLAIRVILLE ROAD to BALLATER AVENUE | 11453 |
| 11719 | Crusher Dust | Right Footpath - MELVILLE GROVE (010) from WEST STREET to HECTORVILLE ROAD | 33906 |
| 97743 | Crusher Dust | Left Footpath - WEMBLEY AVENUE (030) from KELVIN STREET to STRALIA AVENUE | 12050 |
| 97626 | Crusher Dust | Right Footpath - MONTACUTE ROAD (160) from LAUNER AVENUE to ELLERSLIE DRIVE | 32152 |
| 97625 | Crusher Dust | Right Footpath - MONTACUTE ROAD (150) from TREEFERN AVENUE to LAUNER AVENUE | 28409 |
| 12029 | Crusher Dust | Right Footpath - VICTORIA AVENUE (010) from NESTOR STREET to ROAD CLOSURE | 34169 |
| 12095 | Crusher Dust | Right Footpath - VIRGINIA ROAD (010) from PAPAGNI AVENUE to REDFORD STREET | 34340 |
| 12142 | Crusher Dust | Right Footpath - AVENIDA STREET (010) from MONTACUTE ROAD to ROAD CLOSURE - 4TH CRK | 14691 |
| 11322 | Crusher Dust | Right Footpath - AVENIDA STREET (020) from ROAD CLOSURE (S BDR) to CLAIRVILLE ROAD | 19104 |
| 11448 | Crusher Dust | Right Footpath - MONTACUTE ROAD (140) from STRADBROKE ROAD to TREEFERN AVENUE | 22834 |
| 10589 | Crusher Dust | Left Footpath - PAPAGNI AVENUE (020) from PATTINSON ROAD to ROAD CLOSURE | 21407 |
| 10682 | Crusher Dust | Left Footpath - MAGILL RD - EXTENSION (010) from NORTON SUMMIT ROAD to COUNCIL BOUNDARY | 50153 |
| 10398 | Crusher Dust | Left Footpath - WATERBURY ROAD (010) from GREENWILLOW AVENUE to SILKES ROAD | 10506 |
| 100996 | Crusher Dust | Right Footpath - ADDISON AVENUE (030) from QUONDONG AVENUE to CUL-DE-SAC | 59483 |

| | | | |
|---|---|---|---|
| 10160 | Crusher Dust | Left Footpath - WAY STREET (010) from BUNDEY STREET to COLTON AVENUE | 12812 |
| 10216 | Crusher Dust | Left Footpath - STEWART STREET H/VILLE (010) from STRALIA AVENUE to EAST STREET | 22517 |
| 11661 | Crusher Dust | Right Footpath - FLORA TERRACE (010) from WINDSOR AVENUE to BALMORAL AVENUE | 13997 |
| 10247 | Crusher Dust | Left Footpath - COOLICKEY AVENUE (010) from LAVER STREET to McCARTHY AVENUE | 11789 |
| 10276 | Crusher Dust | Left Footpath - PICCADILLY CRESCENT (010) from MONTACUTE ROAD to CLAIRVILLE ROAD | 18682 |
| 10629 | Crusher Dust | Left Footpath - HARDY COURT (010) from CUL-DE-SAC to DAY STREET | 17562 |
| 10608 | Crusher Dust | Left Footpath - VIDA STREET (010) from CUL-DE-SAC to CROZIER AVENUE | 12599 |
| 10768 | Crusher Dust | Left Footpath - SHAKESPEARE AVENUE (030) from MOORE STREET to BRINKINSHAW AVENUE | 48726 |
| 10825 | Crusher Dust | Left Footpath - WEST STREET (010) from HECTORVILLE ROAD to NORTH STREET | 38389 |
| 10935 | Crusher Dust | Left Footpath - STEWART STREET CARPARK (010) from ROAD CLOSURE to CAMPBELL ROAD | 8121 |
| 11440 | Crusher Dust | Right Footpath - MARYVALE ROAD (010) from MONTACUTE ROAD to ADDISON AVENUE (N BDRY) | 181760 |
| 12206 | Crusher Dust | Right Footpath - GUNDRY STREET (010) from REID AVENUE to WEMBLEY AVENUE | 20752 |
| 34447 | Crusher Dust | Left Footpath - TIM PLACE (010) from BURBANK GROVE to END | 21515 |
| 11970 | Crusher Dust | Right Footpath - ERIN PLACE (010) from CUL-DE-SAC to ARMAGH STREET | 8435 |
| 11790 | Crusher Dust | Right Footpath - PORCHESTER STREET (010) from HAMBLEDON ROAD to DENMEAD AVENUE | 22046 |
| 11762 | Crusher Dust | Right Footpath - HENRY STREET (010) from GOSFORD STREET to ROBSON ROAD | 26395 |
| 11757 | Crusher Dust | Right Footpath - GOSFORD STREET (010) from ELLYTHORPE AVENUE to HENRY STREET | 10677 |
| 11717 | Crusher Dust | Right Footpath - GAFFNEY PLACE (010) from CUL-DE-SAC to MONTACUTE ROAD | 9179 |
| 12207 | Crusher Dust | Right Footpath - WENSLEYDALE AVENUE (010) from EVE STREET to ROSS ROAD | 27738 |
| 97745 | Crusher Dust | Left Footpath - WEMBLEY AVENUE (050) from EAST STREET to LAVER STREET | 23268 |
| 10625 | Crusher Dust | Right Footpath - IVY STREET (010) from GORGE ROAD to STONEYBROOK DRIVE | 10797 |
| 10220 | Crusher Dust | Left Footpath - GAFFNEY PLACE (010) from CUL-DE-SAC to MONTACUTE ROAD | 9353 |
| 10607 | Crusher Dust | Left Footpath - DAVID STREET (010) from ALLAN STREET to LIASCOS STREET | 12090 |
| 125469 | Crusher Dust | Left Footpath - SHAKESPEARE AVENUE (040) from BIRKINSHAW AVENUE to FOURTH STREET | 8835 |
| 124214 | Crusher Dust | Walkway (FPW2705) - Hockley Terrace Reserve | 22835 |
| 124212 | Crusher Dust | Walkway (FPW2709) from QUONDONG AVENUE to SHEOAK DRIVE | 12552 |
| 124450 | Crusher Dust | Walkway (FPW2667) - Stoneybrook Drive Reserve | 43554 |
| 124451 | Crusher Dust | Walkway (FPW2668) - Stoneybrook Drive Reserve | 9904 |
| 124330 | Crusher Dust | Walkway (FPW2565) - Glen Stuart Avenue Allotment | 24814 |
| 124353 | Crusher Dust | Walkway (FPW2274) - THORNDON PARK | 37012 |
| 124360 | Crusher Dust | Walkway (FPW2799) - Max Amber Sportsfield | 20486 |
| 124209 | Crusher Dust | Walkway (FPW2704) - Cooinda Crescent Reserve | 14790 |
| 124201 | Crusher Dust | Walkway (FPW2696) - Athelstone Recreation Reserve | 34073 |
| 124194 | Crusher Dust | Walkway (FPW2685) - Woodlands Reserve | 51170 |
| 124184 | Crusher Dust | Walkway (FPW2679) from BROOKSIDE ROAD to OLIVE COURT | 16680 |
| 124233 | Crusher Dust | Walkway (FPW2591) - Launers Reserve | 17272 |
| 124351 | Crusher Dust | Walkway (FPW2790) - Reservoir Road Reserve | 74142 |
| 124460 | Crusher Dust | Walkway (FPW2673) - Foxfield Oval | 6761 |
| 124446 | Crusher Dust | Walkway (FPW2652) - Campbelltown Memorial Oval | 82825 |
| 124402 | Crusher Dust | Walkway (FPW2744) from MALPAS STREET to KOONGA AVENUE | 128544 |
| 10126 | Gravel | Left Footpath - COLLEEN STREET (010) from KOONGA AVENUE to SHEILA STREET | 30102 |
| 36135 | Gravel | Left Footpath - ATHOL AVENUE (010) from RICHARDSON AVENUE to ARTHUR STREET | 43060 |
| 124196 | Gravel | Walkway (FPW2691) from CARLOW AVENUE to LOWER ATHELSTONE ROAD | 116005 |
| 34567 | Gravel | Walkway (FPW2079) - from OBAHN to JUNCTION ROAD | 5987 |
| 12021 | Hotmix Bitumen | Right Footpath - BANKSIA CRESCENT (010) from QUONDONG AVENUE to SHEOAK DRIVE | 39214 |

| | | | |
|---|---|---|---|
| 34578 | Hotmix Bitumen | Walkway (FPW2231) - James Street Reserve | 6588 |
| **Total Renewal Cost (Backlog) - $2,444,869** | | | |
| 97506 | Bus Stop Tactile | Bus Stop Tactile (34N) - Addison Avenue, Athelstone | 978 |
| 97507 | Bus Stop Tactile | Bus Stop Tactile (35N) - Addison Avenue, Athelstone | 978 |
| 97502 | Bus Stop Tactile | Bus Stop Tactile (28N) Stradbroke Road, Rostrevor | 1091 |
| 101562 | Bus Stop Tactile | Bus Stop Tactile (26N) Magill Road, Magill | 1204 |
| 102312 | Bus Stop Tactile | Bus Stop Tactile (47E) - Silkes Road, Paradise | 1204 |
| 100959 | Bus Stop Tactile | Bus Stop Tactile (26AN) - Lower North East Road, Paradise | 903 |
| 101554 | Bus Stop Tactile | Bus Stop Tactile (38W) Coulls Road, Athelstone | 1091 |
| 101556 | Bus Stop Tactile | Bus Stop Tactile (25E) - Sycamore Terrace, Campbelltown | 1129 |
| 100950 | Bus Stop Tactile | Bus Stop Tactile (27AW) - Mcshane Street, Campbelltown | 978 |
| 100951 | Bus Stop Tactile | Bus Stop Tactile (33N) - Addison Avenue, Athelstone | 941 |
| 100943 | Bus Stop Tactile | Bus Stop Tactile (30E) - Victor Road, Campbelltown | 1091 |
| 100945 | Bus Stop Tactile | Bus Stop Tactile (31E) - Victor Road, Campbelltown | 753 |
| 100947 | Bus Stop Tactile | Bus Stop Tactile (28S) Hill Street, Campbelltown | 753 |
| 99336 | Bus Stop Tactile | Bus Stop Tactile (24W) - Sycamore Terrace, Campbelltown | 1129 |
| 99337 | Bus Stop Tactile | Bus Stop Tactile (25W) - Sycamore Terrace, Campbelltown | 1129 |
| 97543 | Bus Stop Tactile | Bus Stop Tactile (24S) - Lower North East Road, Paradise | 753 |
| 124403 | Crusher Dust | Walkway (FPW2745) - Fourth Creek Reserve | 44806 |
| 124399 | Crusher Dust | Walkway (FPW2740) - Grandview Grove Reserve | 31820 |
| 124407 | Crusher Dust | Walkway (FPW2749) - HorwoodAvenue Playground | 61638 |
| 124408 | Crusher Dust | Walkway (FPW2754) - Fourth Creek Reserve | 86832 |
| 124375 | Crusher Dust | Walkway (FPW2656) - Appollo Reserve | 7086 |
| 124445 | Crusher Dust | Walkway (FPW2660) - Farmer Street Reserve | 7402 |
| 124449 | Crusher Dust | Walkway (FPW2662) from HAMILTON TERRACE to GORGE ROAD | 12867 |
| 124457 | Crusher Dust | Walkway (FPW2670) from STRADBROKE ROAD to ANGELO STREET | 102249 |
| 124267 | Crusher Dust | Walkway (FPW2623) from LORENZ STREET to RESERVE ROAD | 3132 |
| 124286 | Crusher Dust | Walkway (FPW2268) - THORNDON PARK | 39102 |
| 124235 | Crusher Dust | Walkway (FPW2589) - Nilginee Reserve | 10596 |
| 124248 | Crusher Dust | Walkway (FPW2606) - Fourth Creek Reserve | 8117 |
| 124256 | Crusher Dust | Walkway (FPW2614) from JAMES STREET to HAWTHORN CRESCENT | 34970 |
| 124260 | Crusher Dust | Walkway (FPW2620) from CLAIRVILLE ROAD to HAMBLEDON ROAD | 9489 |
| 124264 | Crusher Dust | Walkway (FPW2624) - Charlesworth Park | 24984 |
| 124265 | Crusher Dust | Walkway (FPW2625) - Spencer Street Reserve | 10004 |
| 124358 | Crusher Dust | Walkway (FPW2801) - Greenbank Road Drainage | 80710 |
| 124333 | Crusher Dust | Walkway (FPW2564) - Sandra Avenue Reserve | 7568 |
| 124331 | Crusher Dust | Walkway (FPW2566) from KOONGARRA COURT to CHANDLER COURT | 11248 |
| 124329 | Crusher Dust | Walkway (FPW2560) - Newton Tennis Club | 5342 |
| 124322 | Crusher Dust | Walkway (FPW2557) from CROZIER AVENUE to WHITES LANE | 12411 |
| 124324 | Crusher Dust | Walkway (FPW2555) - Playford Reserve | 2856 |
| 124311 | Crusher Dust | Walkway (FPW2546) - Flinders Parade Reserve | 17348 |
| 124314 | Crusher Dust | Walkway (FPW2549) - Rosedale Court Reserve | 5940 |
| 124227 | Crusher Dust | Walkway (FPW2581) from FOURTH STREET to FREEMAN AVENUE | 56614 |
| 124225 | Crusher Dust | Walkway (FPW2583) - Richardson Avenue Reserve | 7422 |
| 124226 | Crusher Dust | Walkway (FPW2580) from FOURTH STREET to YONGALA STREET | 91940 |

| | | | |
|---|---|---|---|
| 124218 | Crusher Dust | Walkway (FPW2711) - Fox Avenue Reserve | 38725 |
| 124187 | Crusher Dust | Walkway (FPW2678) - Manresa Court Allotment | 52042 |
| 124189 | Crusher Dust | Walkway (FPW2684) - Woodlands Reserve | 9306 |
| 124190 | Crusher Dust | Walkway (FPW2681) from GREENBANK ROAD to MEADOWVALE ROAD | 20902 |
| 124191 | Crusher Dust | Walkway (FPW2682) from DEEPDENE AVENUE to GREENBANK ROAD | 8370 |
| 124339 | Paved | Walkway (FPW2575) - from COLTON AVENUE to SHAKESPEARE AVENUE | 6790 |
| **Total Renewal Cost in 2025/2026 - $946,733** | | | |
| 124224 | Crusher Dust | Walkway (FPW2582) from FREEMAN AVENUE to PECKHAM STREET | 40242 |
| 34502 | Crusher Dust | Walkway (FPW2098) - from STONEYBROOK DRIVE to GORGE ROAD | 17627 |
| 124354 | Crusher Dust | Walkway (FPW2797) - Grantham Grove Reserve | 14937 |
| 124443 | Crusher Dust | Walkway (FPW2649) - GREENGLADE DRIVE, Linear Park | 6601 |
| 34580 | Gravel | Walkway (FPW2081) - DARLEY ROAD SKATE PARK | 21821 |
| **Total Renewal Cost in 2026/2027 - $101,228** | | | |
| 124249 | Crusher Dust | Walkway (FPWxxx) from MONTACUTE ROAD to HANCOCK AVENUE | 36668 |
| **Total Renewal Cost in 2027/2028 - $36,668** | | | |
| 67463 | Bus Stop Tactile | Bus Stop Tactile (43N) George Street, Paradise | 978 |
| 67468 | Bus Stop Tactile | Bus Stop Tactile (40N) Lower Athelstone Road, Athelstone | 978 |
| 67483 | Bus Stop Tactile | Bus Stop Tactile (19N) Montacute Road, Campbelltown | 527 |
| 97503 | Bus Stop Tactile | Bus Stop Tactile (23N) Cresdee Road, Campbelltown | 978 |
| 97488 | Bus Stop Tactile | Bus Stop Tactile (24N) Koonga Avenue, Rostrevor | 903 |
| 97489 | Bus Stop Tactile | Bus Stop Tactile (25N) Koonga Avenue, Rostrevor | 903 |
| 67486 | Bus Stop Tactile | Bus Stop Tactile (21N) Montacute Road, Campbelltown | 677 |
| 67538 | Bus Stop Tactile | Bus Stop Tactile (15N) Magill Road, Tranmere | 1279 |
| 97556 | Bus Stop Tactile | Bus Stop Tactile (37S) - Gorge Road, Athelstone | 1618 |
| 114845 | Bus Stop Tactile | Bus Stop Tactile (16 N) - Magill Road, Tranmere | 903 |
| 124374 | Cement Treated | Walkway (FPW2707) Highview Road Reserve | 8540 |
| 123611 | Crusher Dust | Walkway (FPW2310) - Melba Court Reserve | 12410 |
| 123612 | Crusher Dust | Walkway (FPW2302) - Daly Oval | 16500 |
| 124239 | Gravel | Walkway (FPW2593) - Ellerslie Drive Reserve | 35138 |
| 34571 | Gravel | Walkway (FPW2080) - from OSBORNE STREET to OBAHN | 8760 |
| 111918 | Gravel | WALKWAY (FPW2246) - Flinders Parade/Graves Street Reserve | 6531 |
| 34458 | Hotmix Bitumen | Right Footpath - MACFARLANE PLACE (010) from LOCHIEL PARKWAY to RIVER | 12472 |
| **Total Renewal Cost in 2028/2029 - $110,095** | | | |
| 102468 | Concrete | Left Footpath - VICTOR ROAD (050) from GREENGLADE DRIVE to PARKWOOD GROVE | 8085 |
| 124206 | Concrete | Walkway (FPW2697) from PANORAMA DRIVE to SHELTON DRIVE | 8022 |
| 12262 | Concrete | Walkway (FPW2060) - from WOODLANDS ROAD to DEEPDENE AVENUE | 24384 |
| 124389 | Concrete | Walkway (FPW2734) - Galoway Reserve | 14688 |
| 124371 | Concrete | Walkway (FPW2617) - Pamela Avenue Reserve | 17875 |
| 124447 | Concrete | Walkway (FPW2663) - Grantham Grove Reserve | 7565 |
| 124243 | Concrete | Walkway (FPW2597) from CALLANA AVENUE to ALGUNA CRESCENT | 16617 |
| 124357 | Concrete | Walkway (FPW2800) from LORENZ COURT to WOODLANDS ROAD | 6721 |
| 124186 | Hotmix Bitumen | Walkway (FPW2677) - Foxfield Oval | 38428 |
| 124204 | Hotmix Bitumen | Walkway (FPW2699) from SHELTON DRIVE to GORGE ROAD | 4447 |
| 124274 | Hotmix Bitumen | Walkway (FPW2630) from BROOKWAY DRIVE to HOBBS DRIVE | 9661 |
| 124321 | Hotmix Bitumen | Walkway (FPW2552) from DIANE AVENUE to ANDERSON COURT | 2945 |

| | | | |
|---|---|---|---|
| 12158 | Paved | Right Footpath - PEACEFUL COURT (010) from CUL-DE-SAC to CHURCH PLACE (W BDRY) | 18146 |
| 11995 | Paved | Right Footpath - ADDISON AVENUE (010) from MARYVALE ROAD to HAKEA AVENUE | 58962 |
| 12098 | Paved | Right Footpath - PAPAGNI AVENUE (030) from E BDY NO. 18 PAPAGNI AVENUE to ROAD CLOSURE | 35637 |
| 11411 | Paved | Right Footpath - RIVER DRIVE (010) from GORGE ROAD to CAROLYN GROVE | 83453 |
| 11084 | Paved | Left Footpath - STONEYBROOK DRIVE (010) from IVY STREET to CUL-DE-SAC | 74016 |
| 11128 | Paved | Left Footpath - LORENZ STREET (CAMP) (010) from PARK STREET to NEWTON ROAD | 3413 |
| 101017 | Paved | Right Footpath - ANN STREET (040) from AMBROSE AVENUE to JENNIFER DRIVE | 3181 |
| 124203 | Paved | Walkway (FPW2694) - Lovell Reserve | 845 |
| 124362 | Paved | Walkway (FPW2805) - Padulesi Park | 21582 |
| 124428 | Stone | Walkway (FPW2776) - Pamela Avenue Reserve | 16705 |
| 124453 | Stone | Walkway (FPW2666) - Max Amber Sports Field | 6353 |
| 124325 | Stone | Walkway (FPW2556) - Playford Reserve | 19398 |
| **Total Renewal Cost in 2029/2030 - $501,129** | | | |
| 67482 | Bus Stop Tactile | Bus Stop Tactile (41S) Lower Athelstone Road, Athelstone | 452 |
| 67479 | Bus Stop Tactile | Bus Stop Tactile (22N) Lower North East Road, Campbelltown | 828 |
| 67481 | Bus Stop Tactile | Bus Stop Tactile (23N) Montacute Road, Newton | 828 |
| 67469 | Bus Stop Tactile | Bus Stop Tactile (27N) Gorge Road, Paradise | 1279 |
| 67470 | Bus Stop Tactile | Bus Stop Tactile (22N) Reserve Road, Campbelltown | 1505 |
| 67475 | Bus Stop Tactile | Bus Stop Tactile (44N) George Street, Paradise | 1054 |
| 67478 | Bus Stop Tactile | Bus Stop Tactile (38E) Coulls Road, Athelstone | 753 |
| 67467 | Bus Stop Tactile | Bus Stop Tactile (41N) Lower Athelstone Road, Athelstone | 677 |
| 67461 | Bus Stop Tactile | Bus Stop Tactile (28N) Gorge Road, Paradise | 978 |
| 67537 | Bus Stop Tactile | Bus Stop Tactile (23AE) Newton Road, Newton | 151 |
| 67540 | Bus Stop Tactile | Bus Stop Tactile (16/16DE) Glynburn Road, Tranmere | 1054 |
| 67541 | Bus Stop Tactile | Bus Stop Tactile (49AE) Silkes Road, Paradise | 1129 |
| 67542 | Bus Stop Tactile | Bus Stop Tactile (29S) Gorge Road, Newton | 677 |
| 67546 | Bus Stop Tactile | Bus Stop Tactile (22AW) St Bernards Road, Hectorville | 1054 |
| 67549 | Bus Stop Tactile | Bus Stop Tactile (22N) Montacute Road, Campbelltown | 1054 |
| 67551 | Bus Stop Tactile | Bus Stop Tactile (21AE) St Bernards Road, Magill | 828 |
| 67553 | Bus Stop Tactile | Bus Stop Tactile (22S) Moules Road, Magill | 978 |
| 67554 | Bus Stop Tactile | Bus Stop Tactile (28S) Hill Street, Campbelltown | 1129 |
| 67555 | Bus Stop Tactile | Bus Stop Tactile (20N) Heading Avenue, Campbelltown | 677 |
| 67556 | Bus Stop Tactile | Bus Stop Tactile (23AS) Montacute Road, Rostrevor | 1091 |
| 67557 | Bus Stop Tactile | Bus Stop Tactile (26S) Gorge Road, Newton | 1129 |
| 67558 | Bus Stop Tactile | Bus Stop Tactile (18AE) Glynburn Road, Hectorville | 677 |
| 67559 | Bus Stop Tactile | Bus Stop Tactile (16CE) Glynburn Road, Tranmere | 828 |
| 67560 | Bus Stop Tactile | Bus Stop Tactile (16BE) Glynburn Road, Tranmere | 828 |
| 67561 | Bus Stop Tactile | Bus Stop Tactile (18E) Glynburn Road, Tranmere | 602 |
| 67562 | Bus Stop Tactile | Bus Stop Tactile (26S) Koonga Avenue, Rostrevor | 527 |
| 67563 | Bus Stop Tactile | Bus Stop Tactile (25S) Gorge Road, Newton | 1054 |
| 67564 | Bus Stop Tactile | Bus Stop Tactile (25N) Gorge Road, Paradise | 226 |
| 67565 | Bus Stop Tactile | Bus Stop Tactile (17E) Glynburn Road, Tranmere | 903 |
| 67566 | Bus Stop Tactile | Bus Stop Tactile (26N) Gorge Road, Paradise | 903 |
| 67568 | Bus Stop Tactile | Bus Stop Tactile (24AE) Darley Road, Paradise | 978 |
| 67571 | Bus Stop Tactile | Bus Stop Tactile (21W) St Bernards Road, Magill | 903 |

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| 67572 | Bus Stop Tactile | Bus Stop Tactile (27W) Stradbroke Road, Rostrevor | 602 |
| 67573 | Bus Stop Tactile | Bus Stop Tactile (42N) Lower Athelstone Road, Athelstone | 602 |
| 67574 | Bus Stop Tactile | Bus Stop Tactile (26AS) Gorge Road, Newton | 978 |
| 67484 | Bus Stop Tactile | Bus Stop Tactile (21N or W) Lower North East Road, Campbelltown | 903 |
| 67489 | Bus Stop Tactile | Bus Stop Tactile (18N) Reid Avenue, Hectorville | 903 |
| 67490 | Bus Stop Tactile | Bus Stop Tactile (20N) Reid Avenue, Hectorville | 903 |
| 67493 | Bus Stop Tactile | Bus Stop Tactile (22N) Reid Avenue, Hectorville | 753 |
| 67494 | Bus Stop Tactile | Bus Stop Tactile (23S) Cresdee Road, Campbelltown | 226 |
| 67498 | Bus Stop Tactile | Bus Stop Tactile (20E) St Bernards Road, Magill | 151 |
| 67499 | Bus Stop Tactile | Bus Stop Tactile (34S) Graves Street, Newton | 828 |
| 67502 | Bus Stop Tactile | Bus Stop Tactile (21AW) St Bernards Road, Magill | 1129 |
| 67505 | Bus Stop Tactile | Bus Stop Tactile (25W) Darley Road, Paradise | 1054 |
| 67507 | Bus Stop Tactile | Bus Stop Tactile (19S) Montacute Road, Hectorville | 715 |
| 67509 | Bus Stop Tactile | Bus Stop Tactile (21CW) St Bernards Road, Magill | 1355 |
| 67510 | Bus Stop Tactile | Bus Stop Tactile (26N) Koonga Avenue, Rostrevor | 1355 |
| 67511 | Bus Stop Tactile | Bus Stop Tactile (28N) Hill Street, Campbelltown | 151 |
| 67512 | Bus Stop Tactile | Bus Stop Tactile (36S) Gorge Road, Athelstone | 151 |
| 67517 | Bus Stop Tactile | Bus Stop Tactile (29N) Gorge Road, Newton | 828 |
| 67519 | Bus Stop Tactile | Bus Stop Tactile (16N) Arthur Street, Tranmere | 978 |
| 67520 | Bus Stop Tactile | Bus Stop Tactile (46S) George Street, Paradise | 1505 |
| 67521 | Bus Stop Tactile | Bus Stop Tactile (46N) George Street, Paradise | 1054 |
| 67522 | Bus Stop Tactile | Bus Stop Tactile (20N) Arthur Street, Magill | 828 |
| 67523 | Bus Stop Tactile | Bus Stop Tactile (19N) Arthur Street, Magill | 828 |
| 67524 | Bus Stop Tactile | Bus Stop Tactile (18N) Arthur Street, Tranmere | 828 |
| 67525 | Bus Stop Tactile | Bus Stop Tactile (17N) Arthur Street, Tranmere | 376 |
| 67526 | Bus Stop Tactile | Bus Stop Tactile (24W) Glen Stuart Road, Rostrevor | 1054 |
| 67527 | Bus Stop Tactile | Bus Stop Tactile (20AN or NW) Lower North East Road, Campbelltown | 1054 |
| 67528 | Bus Stop Tactile | Bus Stop Tactile (25N) Morialta Road, Rostrevor | 903 |
| 67529 | Bus Stop Tactile | Bus Stop Tactile (26S) Montacute Road, Rostrevor | 1279 |
| 67532 | Bus Stop Tactile | Bus Stop Tactile (21S or E) Lower North East Road, Campbelltown | 978 |
| 67533 | Bus Stop Tactile | Bus Stop Tactile (20S) Lower North East Road, Campbelltown | 1054 |
| 67535 | Bus Stop Tactile | Bus Stop Tactile (25AN) Morialta Road, Rostrevor | 1054 |
| 97501 | Bus Stop Tactile | Bus Stop Tactile (45N) George Street, Paradise | 978 |
| 67716 | Bus Stop Tactile | Bus Stop Tactile (23E) - Vine Street, Magill | 828 |
| 67717 | Bus Stop Tactile | Bus Stop Tactile (25E) - Vine Street, Magill | 978 |
| 97484 | Bus Stop Tactile | Bus Stop Tactile (31W) Stradbroke Road, Athelstone | 151 |
| 97486 | Bus Stop Tactile | Bus Stop Tactile (21E) St Bernards Road, Magill | 1204 |
| 67609 | Bus Stop Tactile | Bus Stop Tactile (24N) - Montacute Road, Newton | 865 |
| 67610 | Bus Stop Tactile | Bus Stop Tactile (21N) - Moules Road, Rostrevor | 978 |
| 67611 | Bus Stop Tactile | Bus Stop Tactile (23N) - Moules Road, Rostrevor | 978 |
| 67612 | Bus Stop Tactile | Bus Stop Tactile (23W) - Newton Road, Campbelltown | 1054 |
| 67613 | Bus Stop Tactile | Bus Stop Tactile (23AW) - Newton Road, Campbelltown | 903 |
| 67704 | Bus Stop Tactile | Bus Stop Tactile (47W) - Silkes Road, Paradise | 1129 |
| 67706 | Bus Stop Tactile | Bus Stop Tactile (49W) - Silkes Road, Paradise | 1129 |
| 67707 | Bus Stop Tactile | Bus Stop Tactile (21BE) - St Bernards Road, Rostrevor | 1430 |

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| 67708 | Bus Stop Tactile | Bus Stop Tactile (22E) - St Bernards Road, Rostrevor | 978 |
| 67709 | Bus Stop Tactile | Bus Stop Tactile (22W) - St Bernards Road, Hectorville | 1054 |
| 67710 | Bus Stop Tactile | Bus Stop Tactile (22BW) - St Bernards Road, Hectorville | 903 |
| 67711 | Bus Stop Tactile | Bus Stop Tactile (30E) - Stradbroke Road, Rostrevor | 1204 |
| 67712 | Bus Stop Tactile | Bus Stop Tactile (30W) - Stradbroke Road, Rostrevor | 903 |
| 67713 | Bus Stop Tactile | Bus Stop Tactile (27S) - Lower North East Road, Paradise | 753 |
| 67714 | Bus Stop Tactile | Bus Stop Tactile (31W) - Victor Road, Campbelltown | 978 |
| 67715 | Bus Stop Tactile | Bus Stop Tactile (30W) - Victor Road, Campbelltown | 978 |
| 67575 | Bus Stop Tactile | Bus Stop Tactile (27N) Lower North East Road, Paradise | 903 |
| 67576 | Bus Stop Tactile | Bus Stop Tactile (25S) Montacute Road, Rostrevor | 1054 |
| 67577 | Bus Stop Tactile | Bus Stop Tactile (26AN) Gorge Road, Paradise | 903 |
| 67578 | Bus Stop Tactile | Bus Stop Tactile (22S) Reid Avenue, Magill | 226 |
| 67579 | Bus Stop Tactile | Bus Stop Tactile (24E) Newton Road, Newton | 828 |
| 67582 | Bus Stop Tactile | Bus Stop Tactile (27S) Gorge Road, Newton | 1129 |
| 67583 | Bus Stop Tactile | Bus Stop Tactile (21S) Moules Road, Magill | 602 |
| 67584 | Bus Stop Tactile | Bus Stop Tactile (26N) Montacute Road, Newton | 1054 |
| 67585 | Bus Stop Tactile | Bus Stop Tactile (17N) Magill Road, Magill | 1054 |
| 67586 | Bus Stop Tactile | Bus Stop Tactile (16EE) Glynburn Road, Tranmere | 978 |
| 67587 | Bus Stop Tactile | Bus Stop Tactile (18/18CN or NW) Lower North East Road, Campbelltown | 151 |
| 67588 | Bus Stop Tactile | Bus Stop Tactile (24AW) Darley Road, Paradise | 978 |
| 67591 | Bus Stop Tactile | Bus Stop Tactile (22 S) - Church Street, Magill | 828 |
| 67592 | Bus Stop Tactile | Bus Stop Tactile (21N) - Clairville Road, Campbelltown | 1054 |
| 67593 | Bus Stop Tactile | Bus Stop Tactile (32S) - Gameau Road, Paradise | 1129 |
| 67595 | Bus Stop Tactile | Bus Stop Tactile (33N) - Graves Street, Newton | 903 |
| 67596 | Bus Stop Tactile | Bus Stop Tactile (33S) - Graves Street, Newton | 828 |
| 67597 | Bus Stop Tactile | Bus Stop Tactile (34N) - Graves Street, Newton | 903 |
| 67598 | Bus Stop Tactile | Bus Stop Tactile (20N) - Lower North East Road, Campbelltown | 828 |
| 67599 | Bus Stop Tactile | Bus Stop Tactile (23N or NW) - Lower North East Road, Paradise | 903 |
| 67600 | Bus Stop Tactile | Bus Stop Tactile (23S or SE) - Lower North East Road, Paradise | 978 |
| 67601 | Bus Stop Tactile | Bus Stop Tactile (24N) - Lower North East Road, Paradise | 903 |
| 67602 | Bus Stop Tactile | Bus Stop Tactile (26N) - Lower North East Road, Paradise | 828 |
| 67603 | Bus Stop Tactile | Bus Stop Tactile (14N) - Magill Road, Tranmere | 452 |
| 67604 | Bus Stop Tactile | Bus Stop Tactile (32W) - Maryvale Road, Athelstone | 1279 |
| 67606 | Bus Stop Tactile | Bus Stop Tactile (32E) - Maryvale Road, Athelstone | 1279 |
| 67607 | Bus Stop Tactile | Bus Stop Tactile (22S) - Montacute Road, Rostrevor | 527 |
| 67608 | Bus Stop Tactile | Bus Stop Tactile (23AN) - Montacute Road, Newton | 903 |
| 114556 | Bus Stop Tactile | Bus Stop Tactile (24E) - Sycamore Terrace, Campbelltown | 978 |
| 114519 | Bus Stop Tactile | Bus Stop Tactile (36E) Quondong Avenue, Athelstone | 1129 |
| 114524 | Bus Stop Tactile | Bus Stop Tactile (19N or NW) - Lower North East Road, Campbelltown | 753 |
| 114848 | Bus Stop Tactile | Bus Stop Tactile (18/18C S or SE) - Lower North East Road, Campbelltown | 1204 |
| 114849 | Bus Stop Tactile | Bus Stop Tactile (18B E) - Glynburn Road, Hectorville | 828 |
| 114851 | Bus Stop Tactile | Bus Stop Tactile (20 N) - Montacute Road, Campbelltown | 527 |
| 114856 | Bus Stop Tactile | Bus Stop Tactile (22A E) - St Bernards Road, Rostrevor | 978 |
| 114858 | Bus Stop Tactile | Bus Stop Tactile (23 E) - Newton Road, Newton | 527 |
| 114859 | Bus Stop Tactile | Bus Stop Tactile (24 S) - Montacute Road, Rostrevor | 753 |

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| 114852 | Bus Stop Tactile | Bus Stop Tactile (20 S) - Montacute Road, Hectorville | 1355 |
| 114853 | Bus Stop Tactile | Bus Stop Tactile (20 W) - St Bernards Road, Magill | 602 |
| 114854 | Bus Stop Tactile | Bus Stop Tactile (21 N) - Reid Avenue, Hectorville | 828 |
| 114855 | Bus Stop Tactile | Bus Stop Tactile (21C E) - St Bernards Road, Rostrevor | 753 |
| 114511 | Bus Stop Tactile | Bus Stop Tactile (35S) Graves Street, Newton | 828 |
| 114512 | Bus Stop Tactile | Bus Stop Tactile (35N) - Graves Street, Newton | 903 |
| 114513 | Bus Stop Tactile | Bus Stop Tactile (32N) - Graves Street, Newton | 452 |
| 114514 | Bus Stop Tactile | Bus Stop Tactile (33S) - Addison Avenue, Athelstone | 1129 |
| 114515 | Bus Stop Tactile | Bus Stop Tactile (27AE) - Mcshane Street, Campbelltown | 1129 |
| 114516 | Bus Stop Tactile | Bus Stop Tactile (24W) - Vine Street, Magill | 828 |
| 114518 | Bus Stop Tactile | Bus Stop Tactile (34W) - Hakea Avenue, Athelstone | 903 |
| 114502 | Bus Stop Tactile | Bus Stop Tactile (18S) - Arthur Street, Tranmere | 828 |
| 114503 | Bus Stop Tactile | Bus Stop Tactile (19S) - Arthur Street, Magill | 903 |
| 114504 | Bus Stop Tactile | Bus Stop Tactile (20S) - Arthur Street, Magill | 903 |
| 114505 | Bus Stop Tactile | Bus Stop Tactile (23S) - Moules Road, Magill | 903 |
| 114506 | Bus Stop Tactile | Bus Stop Tactile (24E) - Vine Street, Magill | 753 |
| 114507 | Bus Stop Tactile | Bus Stop Tactile (29S) Montacute Road, Rostrevor | 1129 |
| 114508 | Bus Stop Tactile | Bus Stop Tactile (30E) - Maryvale Road, Athelstone | 903 |
| 114509 | Bus Stop Tactile | Bus Stop Tactile (31E) - Maryvale Road, Athelstone | 1204 |
| 97553 | Bus Stop Tactile | Bus Stop Tactile (17S) Arthur Street, Tranmere | 828 |
| 99334 | Bus Stop Tactile | Bus Stop Tactile (32S) Gorge Road, Athelstone | 1016 |
| 99335 | Bus Stop Tactile | Bus Stop Tactile (30S) Gorge Road, Athelstone | 1129 |
| 100939 | Bus Stop Tactile | Bus Stop Tactile (48E) - Silkes Road, Paradise | 978 |
| 99820 | Bus Stop Tactile | Bus Stop Tactile (27S or SW) - Mapel Avenue, Rostrevor | 828 |
| 100934 | Bus Stop Tactile | Bus Stop Tactile (28S) Montacute Road, Rostrevor | 1204 |
| 100956 | Bus Stop Tactile | Bus Stop Tactile (22N) Moules Road, Magill | 1129 |
| 100965 | Bus Stop Tactile | Bus Stop Tactile (35S) Gorge Road, Athelstone | 865 |
| 101559 | Bus Stop Tactile | Bus Stop Tactile (33ME) - Maryvale Road, Athelstone | 1392 |
| 120239 | Bus Stop Tactile | Bus Stop Tactile (18 N) - Montacute Road, Campbelltown | 1204 |
| 121056 | Bus Stop Tactile | Bus Stop Tactile (40 S) - Lower Athelstone Road, Athelstone | 226 |
| 121057 | Bus Stop Tactile | Bus Stop Tactile (27S) Montacute Road, Rostrevor | 828 |
| 120233 | Bus Stop Tactile | Bus Stop Tactile (20S) Reid Avenue, Tranmere | 978 |
| 120234 | Bus Stop Tactile | Bus Stop Tactile (18S) Montacute Road, Hectorville | 978 |
| 120235 | Bus Stop Tactile | Bus Stop Tactile (35N) Gorge Road, Athelstone | 828 |
| 120236 | Bus Stop Tactile | Bus Stop Tactile (37W) Gorge Road, Athelstone | 1204 |
| 115167 | Bus Stop Tactile | Bus Stop Tactile (31E) Stradbroke Road, Athelstone | 1054 |
| 115168 | Bus Stop Tactile | Bus Stop Tactile (25W) - Vine Street, Magill | 828 |
| 115170 | Bus Stop Tactile | Bus Stop Tactile (29 E) - Stradbroke Road, Rostrevor | 1204 |
| 115171 | Bus Stop Tactile | Bus Stop Tactile (24 S) - Koonga Avenue, Rostrevor | 1016 |
| 115172 | Bus Stop Tactile | Bus Stop Tactile (45 S) - George Street, Paradise | 1656 |
| 115173 | Bus Stop Tactile | Bus Stop Tactile (23 S) - Koonga Avenue, Rostrevor | 489 |
| 115174 | Bus Stop Tactile | Bus Stop Tactile (21 S) - Clairville Road, Campbelltown | 1317 |
| 115175 | Bus Stop Tactile | Bus Stop Tactile (22 S) - Reserve Road, Campbelltown | 1054 |
| 114860 | Bus Stop Tactile | Bus Stop Tactile (26 E) - Shepherds Lane, Campbelltown | 677 |
| 114861 | Bus Stop Tactile | Bus Stop Tactile (26 W) - Shepherds Lane, Campbelltown | 602 |

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| 114862 | Bus Stop Tactile | Bus Stop Tactile (27 W) - Shepherds Lane, Campbelltown | 602 |
| 114864 | Bus Stop Tactile | Bus Stop Tactile (30 N) - Gorge Road, Athelstone | 828 |
| 114865 | Bus Stop Tactile | Bus Stop Tactile (31 N) - Gorge Road, Athelstone | 828 |
| 114866 | Bus Stop Tactile | Bus Stop Tactile (35 S) - Hakea Avenue, Athelstone | 602 |
| 114867 | Bus Stop Tactile | Bus Stop Tactile (36 N) - Gorge Road, Athelstone | 903 |
| 114868 | Bus Stop Tactile | Bus Stop Tactile (48 W) - Silkes Road, Paradise | 1054 |
| 115160 | Bus Stop Tactile | Bus Stop Tactile (22N) - Church Street, Magill | 790 |
| 115161 | Bus Stop Tactile | Bus Stop Tactile (43S) George Street, Paradise | 978 |
| 115162 | Bus Stop Tactile | Bus Stop Tactile (25 S) - Koonga Avenue, Rostrevor | 1016 |
| 115163 | Bus Stop Tactile | Bus Stop Tactile (39S) Lower Athelstone Road, Athelstone | 1279 |
| 115164 | Bus Stop Tactile | Bus Stop Tactile (42S) Lower Athelstone Road, Athelstone | 1054 |
| 115165 | Bus Stop Tactile | Bus Stop Tactile (24W) Newton Road, Campbelltown | 1054 |
| 115166 | Bus Stop Tactile | Bus Stop Tactile (29W) Stradbroke Road, Rostrevor | 1355 |
| 125279 | Bus Stop Tactile | Bus Stop Tactile (22S or E) - Lower North East Road, Paradise | 903 |
| 125292 | Crusher Dust | Walkway (FPW2615) - from POPLAR CRESCENT to CYPRESS STREET | 26145 |
| 12365 | Gravel | Walkway (FPW2185) - GORGE ROAD, Linear Park | 24368 |
| 124364 | Gravel | Walkway (FPW2803) - Wadmore Park | 348544 |
| 111917 | Gravel | WALKWAY (FPW2244) - Flinders Parade/Graves Street Reserve | 7428 |
| 69844 | Gravel | Walkway (FPW2234) - ORCHID COURT from ORCHID COURT to VERA STREET | 10110 |
| **Total Renewal Cost in 2030/2031 - $580,101** | | | |
| 124294 | Cement Treated | Walkway (FPW2286) - THORNDON PARK | 11725 |
| 12354 | Hotmix Bitumen | Walkway (FPW2175) - GORGE ROAD, Linear Park | 13196 |
| 12401 | Hotmix Bitumen | Walkway (FPW2214) - GORGE ROAD, Linear Park | 10200 |
| 124215 | Hotmix Bitumen | Walkway (FPW2708) from SHEOAK DRIVE to QUONDONG AVENUE | 2006 |
| 124309 | Hotmix Bitumen | Walkway (FPW2306) - DALY OVAL | 2954 |
| **Total Renewal Cost in 2032/2033 - $40,081** | | | |
| 67589 | Bus Stop Tactile | Bus Stop Tactile (25E) Darley Road, Paradise | 301 |
| 67590 | Bus Stop Tactile | Bus Stop Tactile (25AE) Darley Road, Paradise | 1054 |
| 67581 | Bus Stop Tactile | Bus Stop Tactile (21S) Reid Avenue, Magill | 903 |
| 67580 | Bus Stop Tactile | Bus Stop Tactile (19S) Reid Avenue, Tranmere | 903 |
| 67506 | Bus Stop Tactile | Bus Stop Tactile (21BW) St Bernards Road, Magill | 753 |
| 67501 | Bus Stop Tactile | Bus Stop Tactile (19N) Reid Avenue, Hectorville | 978 |
| 67567 | Bus Stop Tactile | Bus Stop Tactile (36N) Graves Street, Newton | 828 |
| 67569 | Bus Stop Tactile | Bus Stop Tactile (37S) Graves Street, Newton | 1129 |
| 67570 | Bus Stop Tactile | Bus Stop Tactile (37N) Graves Street, Newton | 903 |
| 67552 | Bus Stop Tactile | Bus Stop Tactile (36S) Graves Street, Newton | 1054 |
| 67550 | Bus Stop Tactile | Bus Stop Tactile (21S) Montacute Road, Hectorville | 1129 |
| 114863 | Bus Stop Tactile | Bus Stop Tactile (28 S) - Gorge Road, Newton | 828 |
| 97555 | Bus Stop Tactile | Bus Stop Tactile (31W) - Maryvale Road, Athelstone | 941 |
| 97557 | Bus Stop Tactile | Bus Stop Tactile (32N) - Gameau Road, Paradise | 978 |
| 114846 | Bus Stop Tactile | Bus Stop Tactile (18 N) - Magill Road, Magill | 903 |
| **Total Renewal Cost in 2033/2034 - $13,585** | | | |
| 124253 | Compacted Rubble | Walkway (FPW2611) from MUNCHENBERG AVENUE to AVENIDA STREET | 52083 |
| 124254 | Compacted Rubble | Walkway (FPW2818) - from HANCOCK AVENUE to MEADOW AVENUE | 14742 |
| 101023 | Concrete | Left Footpath - NEWTON ROAD (070) from DALE STREET to ALBION TERRACE | 9586 |

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| 101105 | Concrete | Left Footpath - HALLETT AVENUE (020) from SANDO AVENUE to RODNEY AVENUE | 27604 |
| 101164 | Concrete | Left Footpath - LOWER NORTH EAST ROAD (070) from HILL STREET to ANN STREET | 27992 |
| 101178 | Concrete | Right Footpath - PROSPERITY WAY (020) from BELLVIEW DRIVE to HUTCHINSON AVENUE | 23664 |
| 11199 | Concrete | Right Footpath - FERRIS STREET (020) from GRIFFITHS STREET to PATOLA STREET | 30484 |
| 11038 | Concrete | Left Footpath - HEYES COURT (010) from ORBONA STREET to CUL-DE-SAC | 5881 |
| 10991 | Concrete | Left Footpath - THE GLEN (010) from CUL-DE-SAC to LYMN AVENUE | 14718 |
| 10852 | Concrete | Left Footpath - McCARTHY AVENUE (010) from WEAVER AVENUE to ROSS ROAD | 26827 |
| 10872 | Concrete | Left Footpath - CRESDEE ROAD (010) from ACACIA AVENUE to PINE STREET | 9404 |
| 10897 | Concrete | Left Footpath - DOWNER AVENUE (010) from LOWER NORTH EAST ROAD to CUL-DE-SAC | 40082 |
| 10740 | Concrete | Left Footpath - SPARKS TERRACE (010) from ST BERNARDS ROAD to HIGHLAND AVENUE | 89387 |
| 10747 | Concrete | Left Footpath - LYNETTE AVENUE (010) from REID AVENUE to EVE STREET | 21550 |
| 10834 | Concrete | Left Footpath - SHIRLEY AVENUE (010) from EDWIN AVENUE to REID AVENUE | 35326 |
| 10806 | Concrete | Left Footpath - EMERSON GROVE (010) from MAGILL ROAD to 50E EMERSON GROVE | 18832 |
| 10753 | Concrete | Left Footpath - ALTON AVENUE (020) from FERRIS STREET to ST. BERNARDS ROAD | 25512 |
| 11425 | Concrete | Right Footpath - HAMPTON WAY (010) from PANORAMA DRIVE to LOWER ATHELSTONE ROAD | 8425 |
| 11543 | Concrete | Right Footpath - ARMAGH AVENUE (010) from McCARTHY AVENUE to AYSGARTH AVENUE | 19235 |
| 11559 | Concrete | Right Footpath - KINGS GROVE (010) from MAGILL ROAD to 6 KINGS GROVE | 18052 |
| 11499 | Concrete | Right Footpath - SMITH STREET (010) from NEWTON ROAD to ROAD CLOSURE | 24154 |
| 11327 | Concrete | Right Footpath - CLAIRVILLE ROAD (040) from ELLIOTT STREET to HAMBLEDON ROAD | 104782 |
| 11377 | Concrete | Right Footpath - PHILPOTT AVENUE (010) from VAGNONI AVENUE to LOWER NORTH EAST ROAD | 24740 |
| 11280 | Concrete | Right Footpath - QUINTON AVENUE (010) from HALLET AVENUE to BRITTON AVENUE | 27952 |
| 11216 | Concrete | Right Footpath - SHAKESPEARE AVENUE (050) from BIRKINSHAW AVENUE to ST BERNARDS ROAD | 115952 |
| 97677 | Concrete | Right Footpath - GORGE ROAD (160) from MANRESA COURT to MARYVALE ROAD | 52754 |
| 124266 | Concrete | Walkway (FPW2622) from RESERVE ROAD to CLAIRVILLE ROAD | 8220 |
| 124394 | Concrete | Walkway (FPW2735) - Galoway Reserve | 14285 |
| 124404 | Concrete | Walkway (FPW2750) - Fourth Creek Reserve | 22147 |
| 12256 | Concrete | Walkway (FPW2050) - from EVE STREET to CUL-DE-SAC | 18108 |
| 124195 | Concrete | Walkway (FPW2686) from WOODLANDS ROAD to GORGE ROAD | 14621 |
| 34536 | Concrete | Walkway (FPW2072) - from ARMAGH STREET to GORGE ROAD | 13440 |
| 123629 | Paved | Right Footpath - GEOFFREY STREET (010) from FERRIS STREET to CUL-DE-SAC | 12997 |
| 101163 | Paved | Left Footpath - LOWER NORTH EAST ROAD (060) from MINES ROAD to HILL STREET | 49883 |
| 11108 | Paved | Right Footpath - HILL STREET (030) from ELM ROAD to HART STREET | 23456 |
| 11045 | Paved | Left Footpath - PATTINSON ROAD (010) from PAPAGNI AVENUE to GORGE ROAD | 54576 |
| 10928 | Paved | Left Footpath - IND STREET (010) from ROAD CLOSURE to MAPLE ROAD (S BDRY) | 30304 |
| 10941 | Paved | Left Footpath - BAKER STREET (010) from EDMUND AVENUE (E BDRY) to MOSELEY ROAD | 21851 |
| 10781 | Paved | Left Footpath - HERSEY STREET (010) from CHURCH STREET to CUL-DE-SAC | 14728 |
| 11431 | Paved | Right Footpath - KANTILLA DRIVE (010) from FOX AVENUE to BURNBANK GROVE | 49160 |
| 33035 | Paved | Left Footpath - BRADBROOK ROAD (010) from CLEMENT ROAD to KIRKEVUE ROAD | 22373 |
| 124295 | Paved | Walkway (FPW2287) - THORNDON PARK | 38116 |
| 124292 | Paved | Walkway (FPW2271) - THORNDON PARK | 19415 |
| 124287 | Paved | Walkway (FPW2269) - THORNDON PARK | 33458 |
| 124289 | Paved | Walkway (FPW2261) - THORNDON PARK | 2152 |
| 124361 | Paved | Walkway (FPW2804) - Rosemary Avenue Reserve | 30695 |
| 124355 | Paved | Walkway (FPW2265) - THORNDON PARK | 31074 |
| 124356 | Paved | Walkway (FPW2262) - THORNDON PARK | 41196 |

| | | | |
|---|---|---|---|
| 124352 | Paved | Walkway (FPW2259) - THORNDON PARK | 26484 |
| 124342 | Paved | Walkway (FPW2784) - Newton Tennis Club | 31923 |
| 124367 | Paved | Walkway (FPW2806) - Padulesi Park | 67480 |
| 124379 | Paved | Walkway (FPW2716) - Geoff Heath Golf Course | 5516 |
| 124397 | Paved | Walkway (FPW2743) from STRADBROKE ROAD to SWAN AVENUE | 24326 |
| 124383 | Paved | Walkway (FPW2720) - Geoff Heath Golf Course | 9993 |
| 124454 | Paved | Walkway (FPW2671) - Padulesi Park | 7957 |
| 124455 | Paved | Walkway (FPW2672) - Padulesi Park | 23343 |
| 12257 | Paved | Walkway (FPW2051) - from MONTACUTE ROAD to NESTOR STREET | 15094 |
| 12267 | Paved | Walkway (FPW2067) - from RICHLAND to GILBERT | 18273 |
| 124207 | Paved | Walkway (FPW2698) from PANORAMA DRIVE to SHELTON DRIVE | 11877 |
| 34541 | Paved | Walkway (FPW2087) - from MICHELE ROAD to GREENWILLOW AVENUE | 8555 |
| 34542 | Paved | Walkway (FPW2088) - from NAOMI WAY to CLYDESDALE COURT | 6128 |
| 34547 | Paved | Walkway (FPW2092) - from STUDLEY DRIVE to RIVER DRIVE | 11419 |
| **Total Renewal Cost in 2034/2035 - $1,704,343** | | | |

**Appendix E** **Disposal Summary** - *N/A no acquisitions in the AMP reporting period.*

## Appendix F Budget Summary by Lifecycle Activity

- The existing Footpaths, Walkway and Bus Stop assets will achieve their assumed useful life.
- The existing Footpaths, Walkway and Bus Stop asset classes have been constructed using sound engineering and design practices to ensure they are fit for purpose.
- The unit rates for replacement of Footpaths, Walkway and Bus Stop asset classes are realistic.
- Accuracy of future financial forecasts may be improved in future revisions of the Footpaths, Walkway and Bus Stop assets AMP
- No acquisitions planned for the next 20 years.
- Operation and maintenance costs and service levels remain the same for next 20 years.

***Table F1 – Budget Summary by Lifecycle Activity***

| Year | Acquisition | Operation | Maintenance | Renewal | Disposal | Total |
|---|---|---|---|---|---|---|
| 2026 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2027 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2028 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2029 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2030 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2031 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2032 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2033 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2034 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2035 | 230000 | 174000 | 618000 | 650,000 | 0 | $1,672,000 |
| 2036 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2037 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2038 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2039 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2040 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2041 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2042 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2043 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2044 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |
| 2045 | 0 | 174000 | 618000 | 650,000 | 0 | $1,442,000 |

## Appendix G Summary of Findings for expired assets.

| *Asset Category | Quantity | Renewal Amount ($) |
|---|---|---|
| Bus Stop Tactiles | 16 Locations | 15,165 |
| Hotmix Bitumen Footpath/ Walkways | 2 Locations | 45,802 |
| Cement Treated Walkway | 1 Location | 8,031 |
| Concrete Walkway | 1 Location | 12,040 |
| Crusher Dust Footpath/ Walkways | 75 Locations | 2,168,677 |
| Gravel Footpath/ Walkways | 4 Locations | 195,154 |

| Asset ID | Location | External Consultant Condition Rating (1-5) | Council Inspection Rating (1-5) | Council Comment |
|---|---|---|---|---|
| 12021 | Right Footpath - BANKSIA CRESCENT (010) from QUONDONG AVENUE to SHEOAK DRIVE | 4 | 4 | cracking, tree lifts, narrow, requires upgrade |
| 124219 | Walkway (FPW2712) from MARYBANK TERRACE to ATHELSTONE SHOPPING | 5 | n/a | walkway closed by council due to safety concerns |
| 34578 | Walkway (FPW2231) - James Street Reserve | 2 | 2 | upgraded to concrete |
| 124269 | Walkway (FPW2629) - Pitt Street Reserve | 3 | 3 | in fair condition |
| 67465 | Bus Stop Tactile (26AS or SE) Lower North East Road, Paradise | 5 | 5 | Full Repalcement Required |
| 97487 | Bus Stop Tactile (23N) Koonga Avenue, Rostrevor | 5 | 5 | No Tactiles |
| 97504 | Bus Stop Tactile (32MW) - Maryvale Road, Athelstone | 5 | 1 | newly replaced |
| 97505 | Bus Stop Tactile (30W) - Maryvale Road, Athelstone | 5 | 1 | newly replaced |
| 97535 | Bus Stop Tactile (25AW) Darley Road, Paradise | 5 | 1 | newly replaced |
| 97542 | Bus Stop Tactile (25S) - Lower North East Road, Paradise | 5 | 1 | newly replaced |
| 97552 | Bus Stop Tactile (39N) Lower Athelstone Road, Athelstone | 5 | 5 | Full Repalcement Required |
| 99333 | Bus Stop Tactile (34S) Gorge Road, Athelstone | 5 | 5 | Full Repalcement Required |
| 100937 | Bus Stop Tactile (31S) Gorge Road, Athelstone | 5 | 1 | newly replaced |
| 100941 | Bus Stop Tactile (26N) Morialta Road, Rostrevor | 5 | 5 | No Tactiles |
| 100949 | Bus Stop Tactile (29N) Hill Street, Campbelltown | 5 | 5 | Full Repalcement Required |
| 101560 | Bus Stop Tactile (24W) - Vine Street, Magill | 5 | 2 | newly replaced |
| 114510 | Bus Stop Tactile (32S) - Graves Street, Newton | 5 | 5 | Full Repalcement Required |
| 114857 | Bus Stop Tactile (22B E) - St Bernards Road, Rostrevor | 5 | 5 | Full Repalcement Required |
| 120238 | Bus Stop Tactile (27E) - Mcshane Street, Campbelltown | 5 | 1 | newly replaced |

Note: 1 Asset rated as Condition 5 highlighted in the above Table will be renewed as a priority.
2. Crusher Dust and Gravel Footpaths/ Walkways segments will be further reviewed over the years to determine the best treatment methodology and hence these segments were not inspected.

## Appendix H Summary of inspection Outcome of Condition 4 & 5 rated Assets.

### Footpaths

| AssetID | Road Name | Segment | Location | External Consultant Condition Rating (1-5) | Council Inspection Rating | Council comments |
|---|---|---|---|---|---|---|
| 101017 | ANN STREET | from AMBROSE AVENUE to JENNIFER DRIVE | Right | 4 | 1 | |
| 101163 | LOWER NORTH EAS | from MINES ROAD to HILL STREET | Left | 4 | 1 | |
| 11108 | HILL STREET | from ELM ROAD to HART STREET | Right | 4 | 1 | |
| 123629 | GEOFFREY STREET | from FERRIS STREET to CUL | Right | 4 | 2 | Footpath construction required at no.2 |
| 11806 | GARDEN AVENUE | from LOWER NORTH EAST ROAD to MINES ROAD | Right | 4 | 2 | |
| 11995 | ADDISON AVENUE | from MARYVALE ROAD to HAKEA AVENUE | Right | 4 | 2 | Newly constructed paved footpath from mayvale to no.21 Addison |
| 12098 | PAPAGNI AVENUE | from E BDRY NO. 18 PAPAGNI AVENUE to ROAD CLOSURE | Right | 4 | 2 | Crusher dust footpath type from no. 26 to no.20 Papagni ave |
| 12158 | PEACEFUL COURT | from CUL-DE-SAC to CHURCH PLACE (W BDRY) | Right | 4 | 2 | Not constructed footpath type from tranquil crt to cul-de-sac |
| 102468 | VICTOR ROAD | from GREENGLADE DRIVE to PARKWOOD GROVE | Left | 4 | 2 | |
| 10562 | WHITES LANE | from ROAD CLOSURE to STRADBROKE ROAD | Left | 4 | 2 | |
| 11499 | SMITH STREET | from NEWTON ROAD to ROAD CLOSURE | Right | 4 | 2 | Not constructed footpath type from no.6 to road closure |
| 11559 | KINGS GROVE | from MAGILL ROAD to 6 KINGS GROVE | Right | 4 | 2 | Major tree lift requires remediation |
| 11822 | MOULE COURT | from VICTOR ROAD to CUL-DE-SAC | Right | 4 | 2 | |
| 33035 | BRADBROOK ROAD | from KIRKEVUE ROAD to CLEMENTS ROAD | Left | 4 | 2 | Footpath not constructed from no.42 to clement rd |
| 101178 | PROSPERITY WAY | from BELLVIEW DRIVE to HUTCHINSON AVENUE | Right | 4 | 2 | |
| 10318 | MOULE COURT | from VICTOR ROAD to CUL | Left | 4 | 2 | |
| 10747 | LYNETTE AVENUE | from REID AVENUE to EVE STREET | Left | 4 | 2 | |
| 10753 | ALTON AVENUE | from FERRIS STREET to ST. BERNARDS ROAD | Left | 4 | 2 | |
| 10781 | HERSEY STREET | from CHURCH STREET to CUL | Left | 4 | 2 | Not constructed footpath type from no.1 hersey to cul-de-sac |
| 10834 | SHIRLEY AVENUE | from EDWIN AVENUE to REID AVENUE | Left | 4 | 2 | |
| 10872 | CRESDEE ROAD | from ACACIA AVENUE to PINE STREET | Left | 4 | 2 | |
| 11199 | FERRIS STREET | from GRIFFITHS STREET (N BDRY) to PATOLA STREET | Right | 4 | 2 | |
| 11327 | CLAIRVILLE ROAD | from ELLIOTT STREET to HAMBLEDON ROAD | Right | 4 | 2 | |
| 11377 | PHILPOTT AVENUE | from VAGNONI AVENUE to LOWER NORTH EAST ROAD | Right | 4 | 2 | |
| 97531 | WYN STREET | from ROAD CLOSURE to RESERVE ROAD | Right | 4 | 3 | Not constructed footpath type from crested rd to reserve road |
| 101023 | NEWTON ROAD | from DALE STREET to ALBION TERRACE | Left | 4 | 3 | |
| 10928 | IND STREET | from ROAD CLOSURE to MAPLE ROAD (S BDRY) | Left | 4 | 3 | Crusher dust footpath type from foster ave to maple rd |
| 10941 | BAKER STREET | from EDMUND AVENUE (E BDRY) to MOSELEY ROAD | Left | 4 | 3 | |

| AssetID | Road Name | Segment | Location | External Consultant Condition Rating (1-5) | Council Inspection Rating | Council comments |
|---|---|---|---|---|---|---|
| 11045 | PATTINSON ROAD | from PAPAGNI AVENUE to GORGE ROAD | Left | 4 | 3 | Crusher dust footpath type from Lauretta st to papagni ave |
| 11755 | LAVER COURT | from LAVER STREET to CUL-DE-SAC | Right | 4 | 3 | |
| 97744 | WEMBLEY AVENUE | from STRALIA AVENUE to EAST STREET | Left | 4 | 3 | |
| 11411 | RIVER DRIVE | from GORGE ROAD to CAROLYN GROVE | Right | 4 | 3 | |
| 11543 | ARMAGH AVENUE | from McCARTHY AVENUE to AYSGARTH AVENUE | Right | 4 | 3 | |
| 97677 | GORGE ROAD | from STRADBROKE ROAD to RYAN AVENUE | Right | 4 | 3 | |
| 10806 | EMERSON GROVE | from MAGILL ROAD to 50E EMERSON GROVE | Left | 4 | 3 | |
| 10852 | McCARTHY AVENUE | from WEAVER AVENUE to ROSS ROAD | Left | 4 | 3 | |
| 10897 | DOWNER AVENUE | from LOWER NORTH EAST ROAD to CUL | Left | 4 | 3 | Major tree lift requires remediation |
| 10991 | THE GLEN | from CUL-DE-SAC to LYMN AVENUE | Left | 4 | 3 | Major tree lift, requires remediation; Footpath not constructed from no.3 to cul-de-sac |
| 11038 | HEYES COURT | from ORBONA STREET to CUL | Left | 4 | 3 | |
| 11047 | STRADBROKE ROAD | from NO. 1/220 STRADBROKE ROAD to REDDEN COURT | Left | 4 | 3 | To be changed to crusher dust footpath type |
| 11216 | SHAKESPEARE AVENUE | from BIRKINSHAW AVENUE to ST BERNARDS ROAD | Right | 4 | 3 | Test |
| 11752 | McCARTHY AVENUE | from WEAVER AVENUE to ROSS ROAD | Right | 4 | 3 | Not constructed footpath type from Armagh ave to weaver st |
| 11084 | STONEYBROOK DRIVE | from IVY STREET to CUL | Left | 4 | 3 | Not constructed footpath type from ridge field ave to cul-de-sac |
| 101105 | HALLETT AVENUE | from SANDO AVENUE to RODNEY AVENUE | Left | 4 | 3 | |
| 11280 | BRITTON AVENUE | from HALLET AVENUE to BRITTON AVENUE | Right | 4 | 3 | |
| 11425 | HAMPTON WAY | from PANORAMA DRIVE to LOWER ATHELSTONE ROAD | Right | 4 | 3 | |
| 11431 | KANTILLA DRIVE | from FOX AVENUE to BURNBANK GROVE | Right | 4 | 3 | |
| 101164 | LOWER NORTH EAST ROAD | from HILL STREET to ANN STREET | Left | 4 | 4 | Check if to be upgraded with Campbelltown village project |
| 10740 | SPARKS TERRACE | from ST BERNARDS ROAD to HIGHLAND AVENUE | Left | 4 | 4 | Not constructed type from courtabie to highland ave |
| 97594 | LEABROOK DRIVE NORTH | from CORNER / SURFACE CHANGE NO 49 to CHAPMAN STREET | Left | 4 | 5 | Not constructed footpath type, recommend remove from conquest |
| 100995 | ADDISON AVENUE | from HAKEA AVENUE to QUONDONG AVENUE | Right | 4 | 5 | To be changed to not constructed footpath type |
| 10114 | LEABROOK DRIVE | from FOREST AVENUE to SHEILA STREET | Left | 4 | 5 | Footpath too narrow, no pedestrian access, recommend remove from conquest |
| 10222 | WEMBLEY AVENUE | from SARE STREET (W BDRY) to LAVER STREET | Left | 4 | 5 | Change to not constructed type |
| 11128 | LORENZ STREET | from RESERVE ROAD to PARK STREET | Left | 4 | 5 | Change to not constructed footpath type |
| 11584 | LEABROOK DRIVE NORTH | from FOREST AVENUE to CORNER / SURFACE CHANGE NO 49 | Right | 4 | 5 | Footpath too narrow, no pedestrian access, recommend remove from conquest |
| 10239 | PIERSON STREET | from REID AVENUE to HECTORVILLE ROAD | Left | 4 | 5 | Change to not constructed type |

## Walkways

| AssetID | Location | External Consultant Condition Rating (1-5) | Council Inspection Rating (1-5) | Council Comment |
|---|---|---|---|---|
| 12256 | from EVE STREET to CUL-DE-SAC | 4 | 3 | |
| 12257 | from MONTACUTE ROAD to NESTOR STREET | 4 | 3 | |
| 12262 | from WOODLANDS ROAD to DEEPDENE AVENUE | 4 | 2 | |
| 12267 | from RICHLAND ROAD to GILBERT STREET | 4 | 4 | |
| 34536 | from ARMAGH STREET to GORGE ROAD | 4 | 3 | |
| 34541 | from MICHELE ROAD to GREENWILLOW AVENUE | 4 | 2 | Western half of walkway paved walkway type |
| 34542 | from NAOMI WAY to CLYDESDALE COURT | 4 | 3 | |
| 34547 | from STUDLEY DRIVE to RIVER DRIVE | 4 | 3 | Level around manhole cover requires remediation |
| 34567 | from O'BAHN to JUNCTION ROAD | 4 | 3 | |
| 34580 | DARLEY ROAD SKATE PARK | 4 | 5 | Removed with paradise recreation plaza redevelopment |
| 124186 | Foxfield Oval | 4 | 3 | |
| 124195 | from WOODLANDS ROAD to GORGE ROAD | 4 | 3 | |
| 124196 | from CARLOW AVENUE to LOWER ATHELSTONE ROAD | 4 | 3 | |
| 124201 | Athelstone Recreation Reserve | 4 | 2 | |
| 124203 | Lovell Reserve | 4 | 2 | |
| 124204 | from SHELTON DRIVE to GORGE ROAD | 4 | 3 | |
| 124206 | from PANORAMA DRIVE to SHELTON DRIVE | 4 | 4 | |
| 124207 | from PANORAMA DRIVE to SHELTON DRIVE | 4 | 4 | |
| 124209 | Cooinda Crescent Reserve | 4 | 3 | |
| 124212 | from QUONDONG AVENUE to SHEOAK DRIVE | 4 | 3 | |
| 124214 | Hockley Terrace Reserve | 4 | 3 | |
| 124219 | from MARYBANK TERRACE to ATHELSTONE SHOPPING CENTRE | 5 | 5 | Walkway closed due to public safety concerns |
| 124243 | from CALLANA AVENUE to ALGUNA CRESCENT | 4 | 4 | |

| AssetID | Location | External Consultant Condition Rating (1-5) | Council Inspection Rating (1-5) | Council Comment |
|---|---|---|---|---|
| 124266 | from RESERVE ROAD to CLAIRVILLE ROAD | 4 | 3 | |
| 124269 | Pitt Street Reserve | 5 | 3 | |
| 124274 | from BROOKWAY DRIVE to HOBBS DRIVE | 4 | 3 | |
| 124287 | THORNDON PARK | 4 | 5 | Half removed, half replaced with super playground project |
| 124289 | THORNDON PARK | 4 | 3 | |
| 124292 | THORNDON PARK | 4 | 1 | Reconstructed and realigned with super playground project |
| 124294 | THORNDON PARK | 4 | 3 | |
| 124295 | THORNDON PARK | 4 | 3 | |
| 124321 | from DIANE AVENUE to ANDERSON COURT | 4 | 1 | Upgraded with bike plan program |
| 124325 | Playford Reserve | 4 | 5 | Removed with reserve upgrade |
| 124330 | Glen Stuart Avenue Allotment | 4 | 3 | |
| 124339 | from COLTON AVENUE to SHAKESPEARE AVENUE | 5 | 3 | |
| 124342 | Newton Tennis Club | 4 | 3 | Check if to be upgraded with Playford reserve upgrade |
| 124352 | THORNDON PARK | 4 | 3 | |
| 124353 | THORNDON PARK | 4 | 3 | |
| 124355 | THORNDON PARK | 4 | 4 | |
| 124356 | THORNDON PARK | 4 | 3 | |
| 124357 | from LORENZ COURT to WOODLANDS ROAD | 4 | 4 | |
| 124360 | Max Amber Sportsfield | 4 | 3 | |
| 124361 | Rosemary Avenue Reserve | 4 | 4 | |
| 124362 | Padulesi Park | 4 | 3 | |
| 124367 | Padulesi Park | 4 | 3 | |
| 124371 | Pamela Avenue Reserve | 4 | 3 | |
| 124374 | Highview Road Reserve | 4 | 3 | |
| 124379 | Geoff Heath Golf Course | 4 | 3 | |
| 124383 | Geoff Heath Golf Course | 4 | 3 | |
| 124389 | Galoway Reserve | 4 | 3 | |
| 124394 | Galoway Reserve | 4 | 3 | |
| 124397 | from STRADBROKE ROAD to SWAN AVENUE | 4 | 3 | |
| 124404 | Fourth Creek Reserve | 4 | 3 | |
| 124428 | Pamela Avenue Reserve | 4 | 3 | |
| 124447 | Grantham Grove Reserve | 4 | 3 | |
| 124450 | Stoneybrook Drive Reserve | 4 | 3 | |
| 124451 | Stoneybrook Drive Reserve | 4 | 1 | Newly constructed permeable paving type |
| 124453 | Max Amber Sports Field | 4 | 3 | |
| 124454 | Padulesi Park | 4 | 3 | |
| 124455 | Padulesi Park | 4 | 3 | |