

Asset Management Plan



Open Space Assets

Providing a quality lifestyle



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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

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable.

This Asset Management Plan (AMP) 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 the 20 year planning period. The AMP will link to a LTFP (Long Term Financial Plan) which typically considers a 10 year planning period.

This plan covers the infrastructure assets that provide **Parks and Reserves Open Space (herein after refers to Open Space Assets)** related assets.

1.2 Asset Description

The Open Space Assets comprises:

Asset Type	Total Assets (Nos)	Total Value (\$)
Amphitheatre	1	\$ 30,000.00
Aquifer Storage Recovery (ASR)	1	\$ 23,150.00
Banner	23	\$ 36,800.00
Basketball Court	13	\$ 78,000.00
BBQ	22	\$ 193,600.00
Bee Keeping Structure	1	\$ 6,000.00
Bicycle Rack	17	\$ 58,369.50
Bin	294	\$ 502,887.00
Bocce Court	1	\$ 18,000.00
Bollard	11	\$ 8,452.50
Bollard Light	50	\$ 105,000.00
Boom Gate	2	\$ 5,790.00
Coaches Box	7	\$ 48,900.00
Community Library Structure	1	\$ 6,000.00
Cricket Net	8	\$ 240,000.00
Cricket Pitch	11	\$ 314,000.00
Dog Equipment	7	\$ 10,500.00
Double Chainwire Gates	1	\$ 1,567.00
Drinking Fountain	55	\$ 174,420.40
Exercise Equipment	38	\$ 299,700.00
Fence	16	\$ 401,146.79
Fence (Chainwire 80m)	1	\$ 92,870.00
Fence (Including Gate)	32	\$ 437,095.00
Fence (Tubular Fence Gate)	1	\$ 6,560.00
Flag	12	\$ 30,000.00
Galvanised Shade Structure	1	\$ 3,600.00
Gate	95	\$ 184,194.00

Golf Ball Washer	1	\$ 600.00
Golf Concrete Sand Bucket	3	\$ 3,600.00
Golf Net	1	\$ 12,000.00
Golf Sand Bucket Holder	1	\$ 600.00
Grandstand	1	\$ 39,000.00
Irrigation	45	\$ 1,143,357.73
Large Sports Light Pole (11 Floodlights)	4	\$ 360,000.00
Light	376	\$ 729,590.40
Light (LED)	20	\$ 38,808.00
Material Bay	1	\$ 97,600.00
Metal Sports Light Pole	100	\$ 2,324,000.00
Monument	114	\$ 2,050,400.00
Park Bench	390	\$ 429,000.00
Pavilion	1	\$ 280,000.00
Picnic Table	132	\$ 341,220.00
Planter Box	32	\$ 25,776.00
Playground Equipment	288	\$ 3,327,300.00
Playground Shade Structure	66	\$ 1,010,500.00
Playground Softfall Rubber	39	\$ 260,500.00
Record / Score Board	5	\$ 298,500.00
Rotunda	1	\$ 68,000.00
Sandstone Retaining Wall	1	\$ 8,000.00
Sculpture	1	\$ 27,511.89
Shelter	25	\$ 205,900.00
Sign	153	\$ 319,100.00
Skate Park	1	\$ 237,600.00
Solar Brick Light	56	\$ 68,913.60
Solar Light	4	\$ 7,761.60
Tennis Court	45	\$ 2,063,000.00
Tennis Net	11	\$ 13,200.00
Ticket Office	1	\$ 3,600.00
Waste Bin Ramp	1	\$ 92,900.00
Water Tower	1	\$ 290,000.00
Wheelie Bin	5	\$ 1,679,090.00
Wishing Well	1	\$ 25,000.00
Grand Total	2687	\$ 21,198,531

The above infrastructure assets have a total renewal value estimated at **\$21,198,531**

:

1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term.

The main service consequences of the Planned Budget are:

- Litigation
- General Community Complaints

1.4 Future Demand

The main demands for new services are created by:

- Customer requests
- Community needs.

These demands will be addressed using a combination of managing and 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 AMP includes operations, maintenance, renewal, acquisition and disposal of assets. Although the AMP may be prepared for a range of time periods, it typically informs a LTFP period of 10 years. Therefore, a summary output from the AMP is the forecast of total outlays over a 10 year period, which for the **Open Spaces** assets are estimated as \$46,197,236 or an average of \$4,619,724 per year.

1.6 Financial Summary

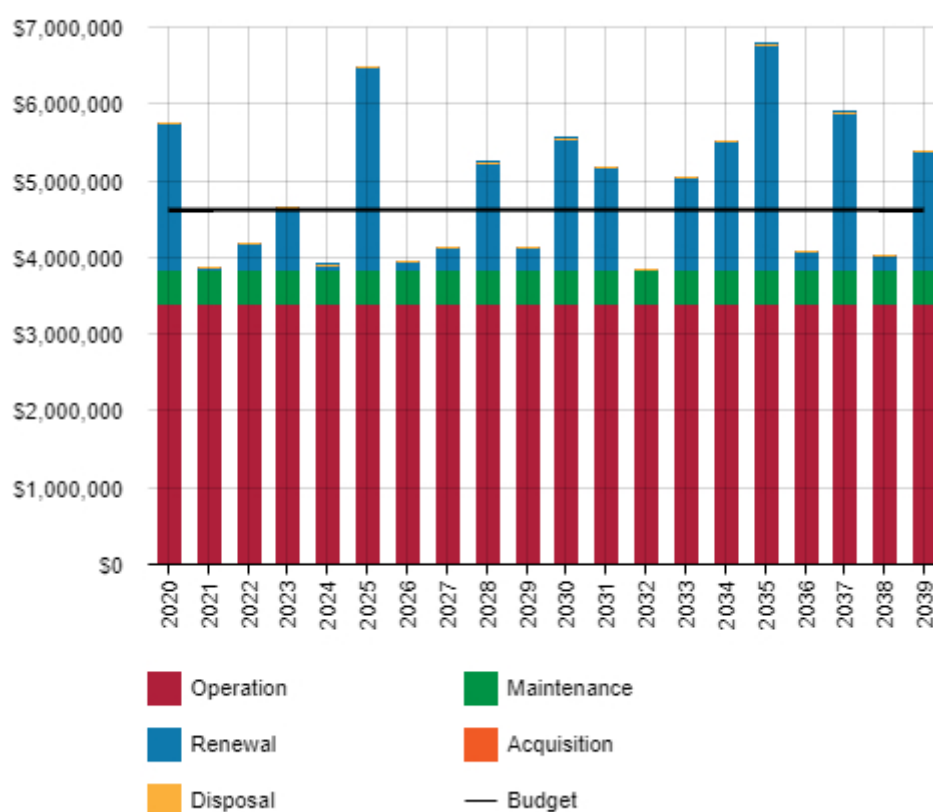
1.6.1 What we will do

Estimated available funding for the 10 year period is \$46,200,000 or an average of \$4,620,000 per year as per the LTFP or Planned Budget. This is 100.01% 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 LTFP can be provided. The Informed decision making depends on the AMP emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Open Space Assets will have \$276 surplus funding per year for the forecast 10 year lifecycle costs required to provide these services.

Forecast Lifecycle Costs and Planned Budgets



Note:

- The above graph details total budget expenditure (Acquisitions, Operation, Maintenance and Renewal costs)
- This AMP is based on total budgeted expenditure for renewal works with 10 year average funding of \$790,000 per year
 - This level of funding creates surplus funding of \$276 funding per year for the 10 year
 - It should be noted that this level of funding, if continued for 20 years, will create a shortfall of \$250,500 per year

Further modelling indicates that

- For 20 year planning, an average \$1,040,500 per year to complete the renewal works
- For 50 year planning, an average \$1,068,500 per year to complete the renewal works
- The disposal life cycle costs shown are minimal, as these cost are built into renewal costs.
- Figure Values are in 2020 dollar values.

1.6.2 What we cannot do

We currently do allocate enough budget to sustain these services at the proposed standard.

- Non budgeted open space upgrade or request, unless if it approved and funded by Council.

1.6.3 Managing the Risks

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

Reduction in the current funding level may incur the following risk consequences are:

- Litigation
- Financial
- Reputation

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.

1.7 Asset Management Practices

Our systems to manage assets include:

- Finance One to manage finance data
- Conquest to manage asset data.
- QGIS/Intramap to manage spatial asset data.

Assets requiring renewal/replacement are identified from either the asset register or an alternative method. These methods are part of the Lifecycle Model.

Asset Register data is used to forecast the renewal costs. This is done using the acquisition year and the useful life.

The Asset Register is used to forecast the renewal life cycle costs for this AMP.

1.8 Monitoring and Improvement Program

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

- 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).
- continue to use Mobile Capital Works Project Data Capture in the field. Council has developed this methodology to capture the asset data when a capital Work Project is complete. The asset team is coordinating this process with the project managers.
- develop a further data capture programme will be developed to collect cyclic maintenance works, in addition to scheduled condition assessment programme, where open space assets are captured every four years.
- develop inspection regimes for expired Assets based on the information contained in Conquest.

- train staff in order to update their knowledge with current Asset Management practices.

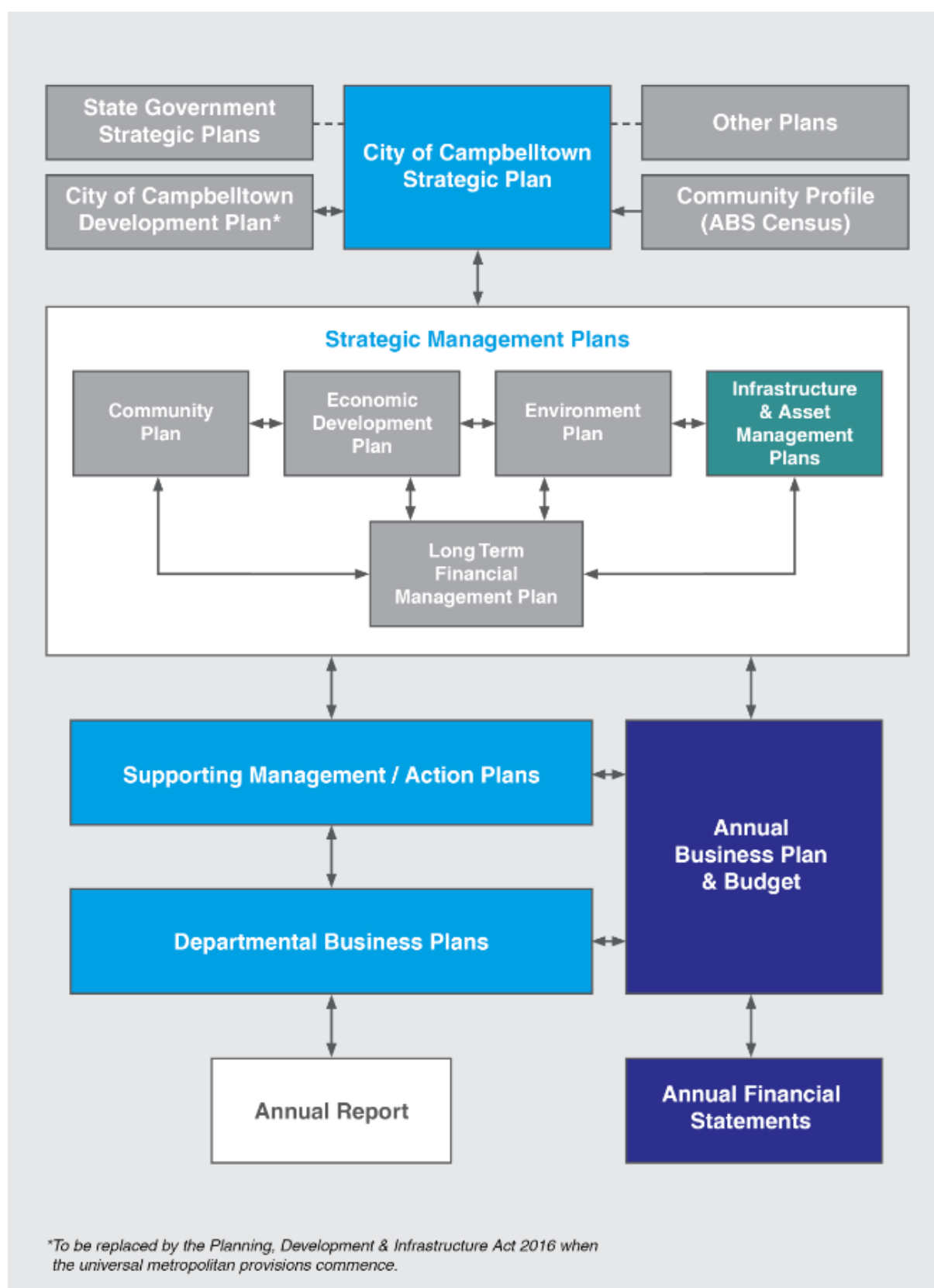
2.0 Introduction

2.1 Background

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

Council's Asset Management Policy has been used to develop its suite of AMPs, along with the following key planning documents:

- Campbelltown City Council Strategic Plan 2010-2020
- Campbelltown City Council Asset Capitalisation Administrative Procedure
- Campbelltown City Council Depreciation Policy
- Unit Rate Review Document
- Useful Live 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



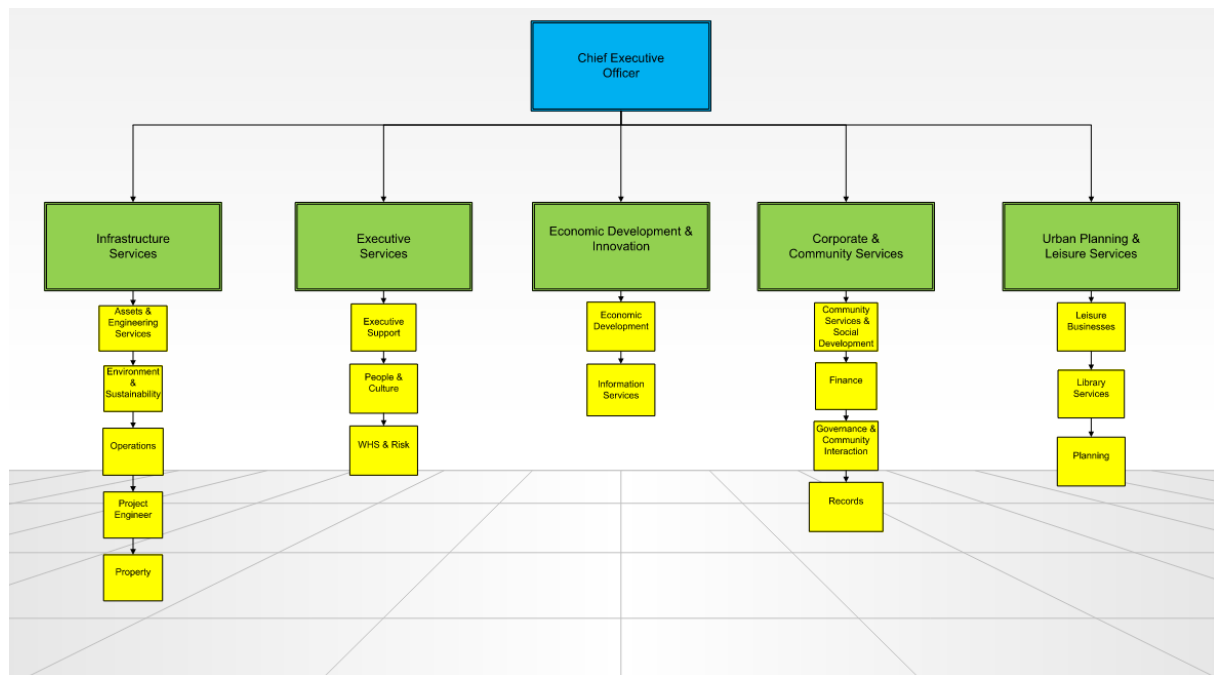
The infrastructure assets included in this plan have a total replacement value of **\$21,198,531**.

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

Table 2.1: Key Stakeholders in the AMP

Key Stakeholder	Role in Asset Management Plan
Elected Members	<ul style="list-style-type: none"> • Represent needs of community/shareholders • Allocate resources to meet the organisation's objectives in providing services while managing risks • Ensure organisation is financial sustainable. • Adoption of AMP
CEO/ Executive Management team	<ul style="list-style-type: none"> • Provide direction of AMP to meet the organisation's objectives in providing services while managing risks, • Ensure organisation is financially sustainable
General Manager Infrastructure Services	<ul style="list-style-type: none"> • Manage organisation operational activities and future strategic planning direction • Allocate resources
Manager Assets and Engineering	<ul style="list-style-type: none"> • Overseeing the design of capital works projects, documentation • Manage technical Level of Service • Co-ordination of Asset Team
Manager City Operations	<ul style="list-style-type: none"> • Manage the delivery of Capital Works program
Maintenance Coordinator	<ul style="list-style-type: none"> • Supervision of Capital Works and maintenance in relation to this asset
Finance Department	<ul style="list-style-type: none"> • LTFP, Asset Registers and operational financial data
Team Leader Asset Planning	<ul style="list-style-type: none"> • Collate asset information • Write, review and update AMPs • Manage and maintain asset management system
GIS Analyst & Asset Technical	<ul style="list-style-type: none"> • Assist in the development, maintenance and improvement of corporate spatial data and asset management • Develop, maintain and improve Council's GIS • Asset Management SQL Server Database Management and Scripting • Undertake asset related inspections
Community & Ratepayers	<ul style="list-style-type: none"> • End users of the services • Provide feedback on services
Governance	<ul style="list-style-type: none"> • 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 in 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 LTFP which identifies the income, expenses and funding required to provide its services to the community.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided
- 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 to manage provision the services
- Monitoring – how the plan will be monitored to ensure objectives are met
- Asset management improvement plan – how to improve Council’s asset management maturity.

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

3.0 LEVELS OF SERVICE

Level of service dictate the targeted asset performance in relation to customer expectation, and associated legislative and technical provisions. They also provide achievable milestones for the continuous upgrading of levels of service currently practiced.

Understanding the level of service required of an asset is vital for its lifecycle management as this largely determines an asset's development, operation, maintenance, replacement and disposal. Levels of service are pivotal in asset management as they have a direct financial impact due to their importance in both operational and risk-based prioritisation.

When establishing Level of Service they should be based on:

- Stakeholder Expectation – information gained from stakeholders on expected quality and price of services.
- Strategic and Corporate Goals – provides guidance for the scope of current and future services offered the manner of the services delivery and defines the specific level of service, which Council wishes to achieve.
- Legislative Requirements – legislation, regulation, environmental standards and industry and Australian Standards that impact on the way these assets are managed.

3.1 Customer Research and Expectations

Council's Community Satisfaction Survey ask the community to rate:

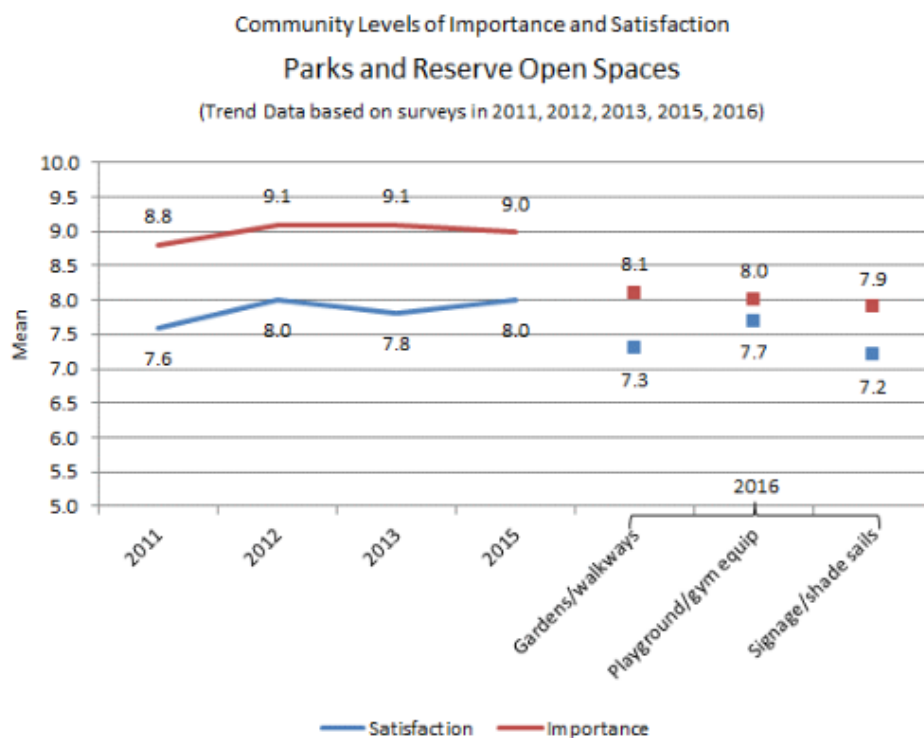
- The importance of an asset on a scale from 0 (not important at all) to 10 (very important)
- How satisfied they are with Council's performance in providing and maintaining its assets from 0 (very dissatisfied) to 10 (very satisfied).

The community was asked to rate the level of importance and level of satisfaction with park and reserves open spaces in the surveys conducted in 2011,2012, 2013, 2015 and specific assets in park and reserves in2016. Trends have been graphed using the mean scores from these years.

Table 3.1 summarises the results from our Customer Satisfaction Survey.

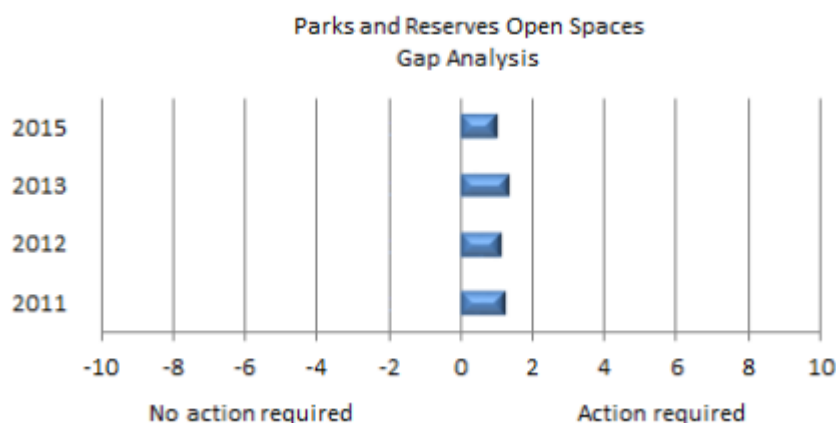
Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied (8-10)	Fairly Satisfied (6-8)	Satisfied (4-6)	Somewhat satisfied (2-4)	Not satisfied (0-2)
Satisfaction		✓			
Importance	✓				



The Community consider open spaces assets as very important and is moderately satisfied with Council's performance in providing and maintaining these assets. Drilling down in the 2016 survey found that individual asset components are not considered as importance as park and reserves open space in general, although satisfaction with Council's performance is fairly similar

The following graph shows the gap between importance and satisfaction rating for only the 2011, 2012, 2013 and 2015 survey years. This is useful in gauging how the community feels about the quality of service received, with the aim being to close the gap between the level of importance and the level of satisfaction).



The gap analysis shows the Community's perception of Council's performance in relation to bridge assets and action is still required. This AMP will assist Council to close the gap between the Community importance and satisfaction rating.

The outcome of the community engagement survey conducted from 12th October 2020 through to 2nd November 2020 indicated that the community consider open space assets are extremely important. The overall average rating provided by the community for ‘importance’ was over 8.0.

Community engagement results also indicated that they are very satisfied with the open space assets by providing an average rating of 8.9 for ‘Satisfaction’.

In summary, there is an upward trend of overall ‘Importance’ and ‘Satisfaction’ measured through the community engagement survey.

3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the Council’s vision, mission, goals and objectives.

Our vision is *“Campbelltown provides a quality lifestyle for its people.”*

Our mission is *“ At Campbelltown we will place a high value on living together, respecting each other’s views and building strong partnerships to support the needs of the community.”*

Our vision statement for Council’s Assets is: *“To effectively manage our City’s assets in an affordable and equitable way; ensuring the long term needs of the community are met.”*

The relevant goals and objectives and how these are addressed in this Asset Management 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
Goal 1 – Quality Living	1.3. City Infrastructure that provides a range of welcoming, attractive and safe facilities that encourage social interaction and an active community.	Provide appropriate infrastructure and services.
Goal 2 – Leadership	2.2. Investment in strong leadership through training and development	Further develop the Asset Management system to include mobile technology to assist in the management of our assets.
Goal 3 – City Planning	3.2. Effective Infrastructure and Asset Management that allows for growth	Continual development of processes and systems to ensure we have the best available data to enable us to make more informed decisions.
Goal 4 – Environmental Responsibility	4.2 Opportunities to conserve energy and resources are maximised	Investigate design options that are available in the market at the time which can be utilised to have cooler, greener and more liveable outcomes in upgrading and of renewing assets.
Goal 5 – Local economy	5.2 Business and industry partnerships which support growth in the local economy	Giving priorities to local businesses in selecting contractors for asset upgrade/ renewal works

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the open spaces assets 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: (i) An estimate (current values) of the amount of money required to bring the works up to a satisfactory standard; and (ii) An estimate (current values) of the annual expense of maintain the works at that standard; and (iii) Council’s programme for maintenance for that year in respect of the works.
Disability Discrimination Act 1992	The objectives of this Act are to eliminate, as far as possible, discrimination against persons on the grounds of disability. It sets the standard for accessibility.
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. To eliminate, at their source, risks to the health, safety and welfare of persons at work. 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.
Native Vegetation Act 1991	Provide incentives and assistance to landowners in relation to the preservation and enhancement of native vegetation; to control the clearance of native vegetation; to make consequential amendments to the South Australia
Environmental Protection Act 1993	An Act to provide for the protection of the environment: <ul style="list-style-type: none"> • to establish the Environment Protection Authority • to define its functions and powers; and • for other purposes.
The Burial and cremation Act 2013	An Act to provide for and regulate the identification, handling, storage, transport, disposal and memorialisation of human remains; to provide for the establishment, administration and closure of cemeteries and natural burial grounds; to provide for conversion of closed cemeteries into parklands or public parks or gardens; and for other purposes.

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: Maintain the service level to meet or exceed the existing customer satisfaction level			
Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Importance	via Customer Satisfaction Survey	*The community considered bridge assets are reasonably important with the rating of 9.0	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 7.9	Close the gap between importance and satisfaction

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Quality 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 (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding levels.

These are measures of fact related to the service delivery outcome e.g. number of occasions when a service is not available, condition percentages of Very Poor/Poor/Average/Good/Very Good and provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide Open Space Assets that are safe and free from hazard for the community	Open Space assets are maintained at a minimum of Condition Grading 2 as defined in Table 5.1.3	Perform regular condition audits, remedy defects through Capital Works and Maintenance plans to ensure the network is maintained in good condition.	Last condition audit of some of the Open Space assets was undertaken in 2019/2020.
	Confidence levels		Medium	Medium to High
Function	Provide open space Assets that meet the requirements of the community and other users.	Monitor CRMs (Customer Service Requests).	Asset Management System providing detailed information regarding the open space assets and defects, enabling Planned Maintenance work.	Improve function as required by regulations, if required.
	Confidence levels		Medium	Medium to High
Capacity	Ensure open space assets meet the required volume capacity	Monitor CRMs.	Perform regular defect inspections.	Undertake necessary changes as required.
	Confidence levels		Medium	Medium to High

3.6 Technical Levels of Service

Technical Levels of Service – Technical measures of performance drive delivering customer values and the expected level of service. 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. upgrading a playground) or a new service that did not exist previously (e.g. a new playground)
- **Operation** – the regular activities to provide services (e.g. cleaning, inspections, watering 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. Mowing, weed spraying, brush cutting, pruning, mulching, fertilizing, planting and irrigation network repairing)

- **Renewal** – the activities that return the service capability of an asset to that which it had originally provided (e.g. replacement of playground equipment, replacement of BBQ tables, park benches etc)

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 Planned Budget allocation, and the forecast activity requirements being recommended in this AMP.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Open Space related assets design to meet current industry standard design specification and compliance.	Compliance to relevant Codes and Standards.	Regular defect inspections are carried out regularly. Detailed Survey and Condition audits carried out every 4 years.	Installation of maintenance free (or minimal maintenance) open space assets.
	Improve open space area in area that is known to have deficiency	Proactively looking on opportunity of strategic purchase of land to improve openspace deficiency.	Council has bought properties or consolidate openspace to increase openspace area and improve the quality of openspace	Addressing the deficiency as listed in OpenSpace Strategy. Example Melba Court, Hectorville and Grandview Grove reserve
		Budget	Nil	Nil
Operation	Condition of the network	Open Space assets are to be kept, maintained and operating to a functional standard.	Regular defects inspections are carried out. Detailed Survey and Condition audits carried out every 4 years.	Undertake more than one condition survey inspection within a four year period.
			Minimal service disruptions (lights, pumps, irrigation et)	Customer feedback on openspace quality Maintain the plants survivals.
		Budget	\$3,400,000	\$3,400,000 (increase this amount if required)

³ IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Maintenance	Reporting and Fixing Defects	Open Space assets are defect inspected regularly, re-inspected after major weather events and CRMs are investigated promptly.	Regularly undertake defect inspections to monitor and record defects.	A yearly defect inspections to monitor and record defects needs to be undertaken
		Budget	\$430,000	\$430,000 (increase this amount if required)
Renewal	Open Space related assets design to meet current industry standard design specification..	Compliance to relevant Codes and Standards.	Regular defect inspections are carried out regularly. Detailed Survey and Condition audits carried out every 4 years.	Complete the renewal activities as listed in the Appendix D for the next 10 years.
		Budget	\$790,000	\$790,000
Disposal	To remove existing component/s of open space assets that are no longer required or require replacement.	Open Space assets that have reached the end of its useful life or is no longer fit for purpose.	Components disposed in accordance with AMPs.	Components 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.

** Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, with customer priorities changing over time.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices and environmental awareness.

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

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 AMP.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	Estimated residential population in the Campbelltown Council area is 52,192 – 2019 ERP figures.	The population is projected to growth to 63,963 by 2031.	Population growth throughout Adelaide will increase. This will result in more people demanding better quality openspace as part of their recreational activities and or commuting.	Implement the demand management strategies as per the Openspace strategy and Playground and Exercise equipment plan. 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.
Climate Change	Council open space assets are constructed based on the current environmental conditions and current	Climate change impact on open space related assets would be minimum although ground movements	Impace on the quality of openspace. Will increase demand on watering to	Continue to monitor the open space assets, research new engineering techniques and materials, investigate and, if appropriate,

	environmental standards. Council has recently declared a Climate Emergency and Staff are developing a Climate Solution Strategy.	would have some impact on certain open space assets	maintain quality of grasses, plants and trees. Increase in tree planting to improve canopy cover to reduce the heat island impact	apply techniques in problem areas.
Social	Healthy lifestyles are promoted with people recognising the importance of social connectivity.	More people are using open space related assets	Potential for increased community expectation on services provided, i.e. more playgrounds/ sports equipment and to a higher standard.	Develop master plans and strategies accordingly ensuring any increased demand is planned for strategically.

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 open space assets 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 LTFP (Refer to Section 5).

This IAMP acknowledge that Council is currently in the process of consulting the community for three major openspace upgrade located at Thorndon Park Reserve, Paradise Skatepark and Botanic Grove Reserve. The total anticipated cost to upgrade these openspaces are in the order of \$6M. However these upgrade is not included in this revision of IAMP as Council has yet allocate the funding.

4.5 Climate Change and Adaption

The impacts of climate change can 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 will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change for any new works or acquisitions. Council recently has declared a Climate Emergency and Staff are developing a Climate Solution Strategy. This strategy will be considered in future AMP's.

Opportunities identified to date for the management of climate change impacts on existing assets are shown in Table 4.5.1.

Table 4.5.1 Managing the Impact of Climate Change on Assets

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Extreme weather events	Increased frequency and duration of extreme heat events.	<ul style="list-style-type: none"> • Deterioration to assets, e.g. lawns, vegetation areas • Soil movement which will impact on certain type of open space assets foundation and hence the structure • Increase demand on watering • Increase demand on shade on playground and picnic area 	<ul style="list-style-type: none"> • Undertake inspections following an extreme weather events and monitor • Regular maintenance • Review of materials used in various open space assets that perform well in the heat (including seating). • Native environmentally sensitive plant selections • Maximise and expand the existing stormwater harvesting for irrigation purposes • Implement WSUD to capture stormwater runoff for tree watering purposes. • Increase tree planting to create natural shade.

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

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

It should also be noted that the impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AMP.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Open Space Assets 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 AMP are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Type	Total Assets (Nos)	Total Value (\$)
Amphitheatre	1	\$ 30,000.00
Aquifer Storage Recovery (ASR)	1	\$ 23,150.00
Banner	23	\$ 36,800.00
Basketball Court	13	\$ 78,000.00
BBQ	22	\$ 193,600.00
Bee Keeping Structure	1	\$ 6,000.00
Bicycle Rack	17	\$ 58,369.50
Bin	294	\$ 502,887.00
Bocce Court	1	\$ 18,000.00
Bollard	11	\$ 8,452.50
Bollard Light	50	\$ 105,000.00
Boom Gate	2	\$ 5,790.00
Coaches Box	7	\$ 48,900.00
Community Library Structure	1	\$ 6,000.00
Cricket Net	8	\$ 240,000.00
Cricket Pitch	11	\$ 314,000.00
Dog Equipment	7	\$ 10,500.00
Double Chainwire Gates	1	\$ 1,567.00
Drinking Fountain	55	\$ 174,420.40
Exercise Equipment	38	\$ 299,700.00
Fence	16	\$ 401,146.79
Fence (Chainwire 80m)	1	\$ 92,870.00
Fence (Including Gate)	32	\$ 437,095.00
Fence (Tubular Fence Gate)	1	\$ 6,560.00
Flag	12	\$ 30,000.00
Galvanised Shade Structure	1	\$ 3,600.00
Gate	95	\$ 184,194.00
Golf Ball Washer	1	\$ 600.00
Golf Concrete Sand Bucket	3	\$ 3,600.00
Golf Net	1	\$ 12,000.00
Golf Sand Bucket Holder	1	\$ 600.00
Grandstand	1	\$ 39,000.00
Irrigation	45	\$ 1,143,357.73

Large Sports Light Pole (11 Floodlights)	4	\$ 360,000.00
Light	376	\$ 729,590.40
Light (LED)	20	\$ 38,808.00
Material Bay	1	\$ 97,600.00
Metal Sports Light Pole	100	\$ 2,324,000.00
Monument	114	\$ 2,050,400.00
Park Bench	390	\$ 429,000.00
Pavilion	1	\$ 280,000.00
Picnic Table	132	\$ 341,220.00
Planter Box	32	\$ 25,776.00
Playground Equipment	288	\$ 3,327,300.00
Playground Shade Structure	66	\$ 1,010,500.00
Playground Softfall Rubber	39	\$ 260,500.00
Record / Score Board	5	\$ 298,500.00
Rotunda	1	\$ 68,000.00
Sandstone Retaining Wall	1	\$ 8,000.00
Sculpture	1	\$ 27,511.89
Shelter	25	\$ 205,900.00
Sign	153	\$ 319,100.00
Skate Park	1	\$ 237,600.00
Solar Brick Light	56	\$ 68,913.60
Solar Light	4	\$ 7,761.60
Tennis Court	45	\$ 2,063,000.00
Tennis Net	11	\$ 13,200.00
Ticket Office	1	\$ 3,600.00
Waste Bin Ramp	1	\$ 92,900.00
Water Tower	1	\$ 290,000.00
Wheelie Bin	5	\$ 1,679,090.00
Wishing Well	1	\$ 25,000.00
Grand Total	2687	\$ 21,198,531

Standard photographs are listed below:

Amphitheatre – Thornden Park



Community Library Structure – Lochiel Park



Galvanised Shade Structure – Melba Court



Monument – Thorndon Park



Pavilion – Thorndon Park



Sculpture – Gurners Reserve



Rotunda – Thorndon Park



Score Board – Steve woodcock Sports field



Sports field light – CMO*



Tennis Court – Max Amber Sports field



Play Equipment – Melville Grove Reserve



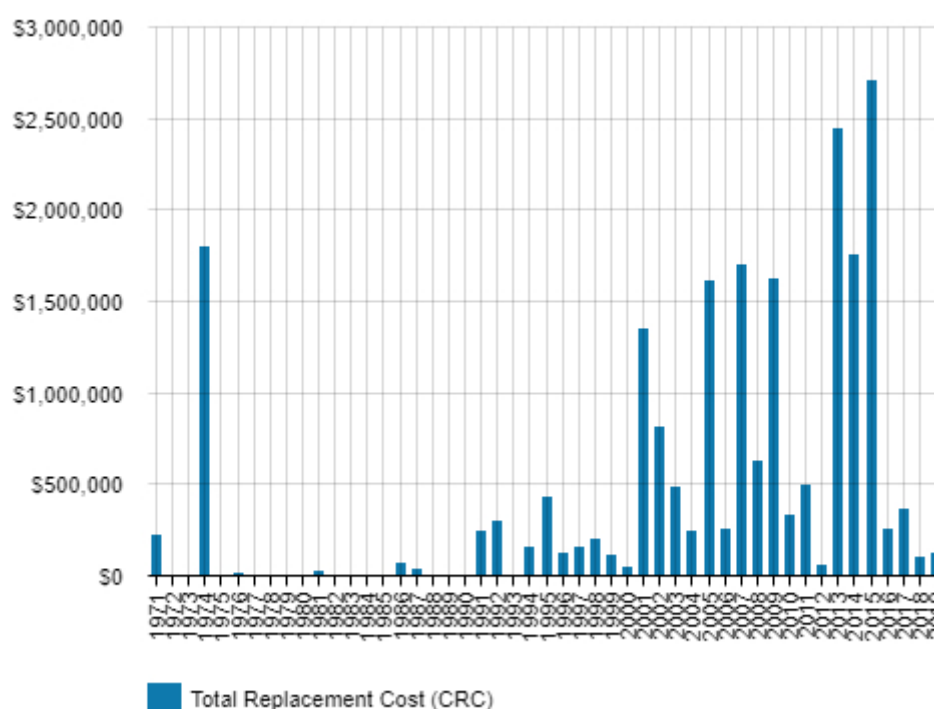
Monument – CMO*



* - CMO – Campbelltown Memorial Oval

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 figures are shown in 2020 dollar values

The Asset age profile is shown from 1971 to 2019

5.1.2 Asset capacity and performance

In general terms it is believed that the open space network is meeting capacity and performance requirements.

Regular open space asset surveys and condition audits are carried out every 4 years. A survey and condition audit was carried out on select open space assets in 2020.

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
Parts of Hectorville, Campbelltown, Tranmere, and Rostrevor	There is a lack of Open Space areas in these locations.
Some Recreational Facilities	Updates are needed at some locations (e.g. Paradise skatepark, Thorndon Park playground)
Playground	Playground strategy needed to ensure best outcomes. There is opportunity for Council to investigate best practice for play spaces and examine the changing nature of playground designs with a view to provide interesting, innovative, and safe play

	environments for the community to enjoy.
Sports Facilities	Through community consultation it is recognised that there is a demand for additional and improved basketball, skate and BMX parks, soccer pitches, badminton, and table tennis within our Council area.
Bores & Irrigation	Some bores are disused or non-functional and licences have expired resulting in reduced opportunities for irrigating open space. The Bore assets are not currently captured within the Asset Management system or GIS. These assets are not valued, however they are still requiring maintenance and / or capital budgets. Need for efficient eco-friendly irrigation strategy to upgrade some of the older irrigation system.
Signage / Way finding	Implement Signage and Way finding strategy . Although Council has progressively upgrading or installing new signage, there is currently inconsistent way finding and interpretive signage that needs to be consolidate or replace.

The above service deficiencies were identified from regular inspections and customer notifications.

5.1.3 Asset condition

Apart from the scheduled condition assessment programme where open space assets is captured every four years, a further data capture programme will be developed to collect cyclic maintenance works. The asset condition survey is undertaken by experienced Council staff.

Condition is measured using a 1 – 5 grading system⁴ as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AMP they are all translated to the 1 – 5 grading scale.

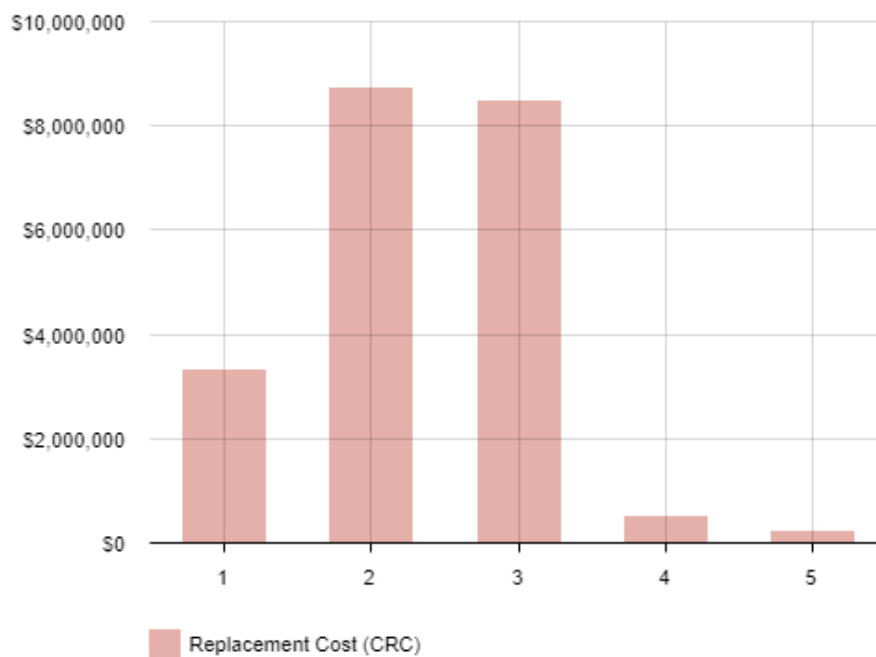
Table 5.1.3: Simple Condition Grading Model

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

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

⁴ IPWEA, 2015, IIMM, Sec 2.5.4, p 2 | 80.

Figure 5.1.3: Asset Condition Profile



Notes: The asset values fall under Condition 1 – \$3,310,361, Condition 2 – \$8,705,187, Condition 3 - \$8,481,739, Condition 4 - \$488,253 and Condition 5 - \$213,033.

All figure values are shown in 2020 dollar values.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include mowing, mulching, brush cutting, weed spraying, top dressing, fertilizing, rubbish collection, 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 irrigation maintenance, oval maintenance and vegetation maintenance.

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

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

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance & Operation Budget Trends

Year	Operation Budget (\$)	Maintenance Budget \$
2018	3,355,473	477,764
2019	3,441,125	379,703
2020	3,171,155	340,904

Note: For this AMP, for operation and maintenance budgets, average value of 2018 and 2019 values are used

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 will be identified and highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by Staff using experience and judgement.

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, with the service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

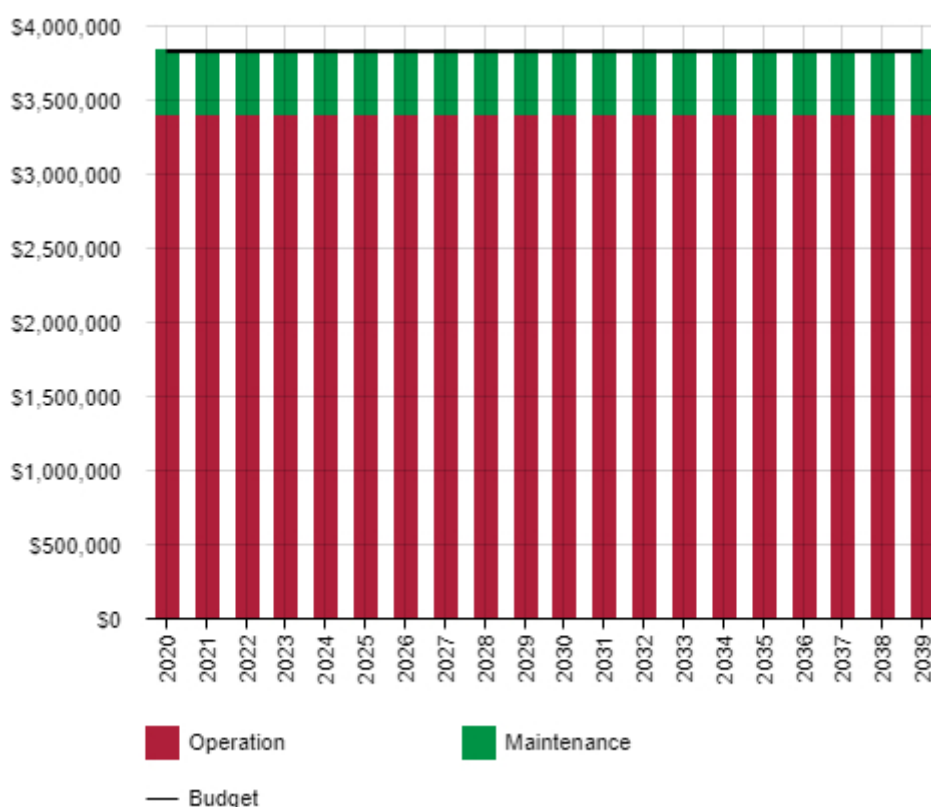
Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Playground Equipment	Australian Standard compliant, Good condition free of defects and/or hazards
Walkways/paths	Sufficient walkways in good condition and fit for purpose
Sports Equipment	Australian Standard compliant, Good condition free of defects and/or hazards
Sports fields / Ovals	Ovals and sports fields in good condition with no damage from overuse or insufficient watering.
Playground Equipment	Australian Standard compliant, Good condition free of defects and/or hazards

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 and not replaced, 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



Note that all costs are shown in 2020 dollar values

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)
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work. Examples include the use of the condition modelling system, staff judgement and average network renewals.

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 in 2018/2019 financial year as a part of scheduled condition survey assessment.

Table 5.3: Useful Lives of Assets

Asset Category	Useful life (years)
Amphitheatre	30
Aquifer Storage Recovery (ASR)	25
Banner	15
Basketball Court	30
BBQ	40
Bee Keeping Structure	40
Bicycle Rack	25
Bin	25
Bocce Court	30
Bollard	25
Bollard Light	10
Boom Gate	40
Coaches Box	40
Community Library Structure	40
Cricket Net	25
Cricket Pitch	30
Dog Equipment	15
Double Chainwire Gates	40
Drinking Fountain	40
Exercise Equipment	15
Fence	25
Fence (Chainwire 80m)	25
Fence (Including Gate)	40
Fence (Tubular Fence Gate)	40
Flag	25
Galvanised Shade Structure	15
Gate	40
Grandstand	30
Golf Ball Washer	20
Golf Concrete Sand Bucket	40
Golf Net	30
Golf Sand Bucket Holder	40
Irrigation	40
Large Sports Light Pole (11 Floodlights)	25
Light	40
Light (LED)	40
Material Bay	40
Metal Sports Light Pole	25
Monument	80
Park Bench	40
Pavilion	30
Picnic Table	40

The estimates for renewals in this AMP 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 playground equipment that is unfit for use), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of play/ gym equipment).⁵

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

- Potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.
- Have a high utilisation and subsequent impact on users would be greatest,
- The total value represents the greatest net value to the organisation,
- Have the highest average age relative to their expected lives,
- Are identified in the AMP as key cost factors,
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.

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%
Environmental Impact	15%
Total	100%

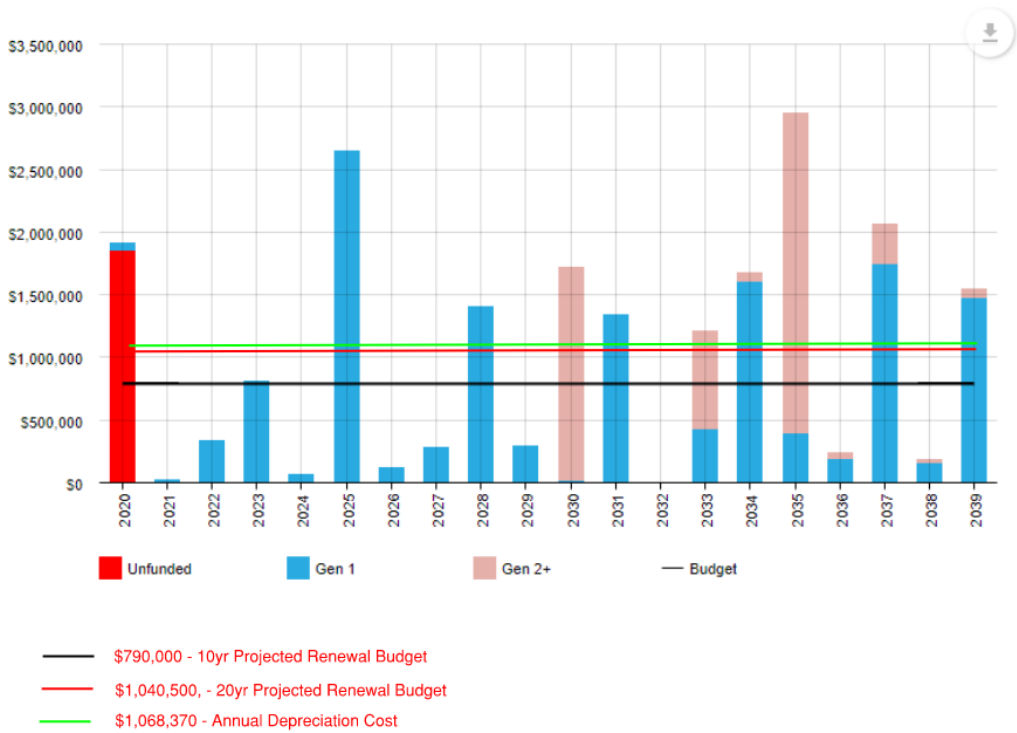
5.4 Summary of future renewal costs

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. A detailed summary of the forecast renewal costs is shown in Appendix D.

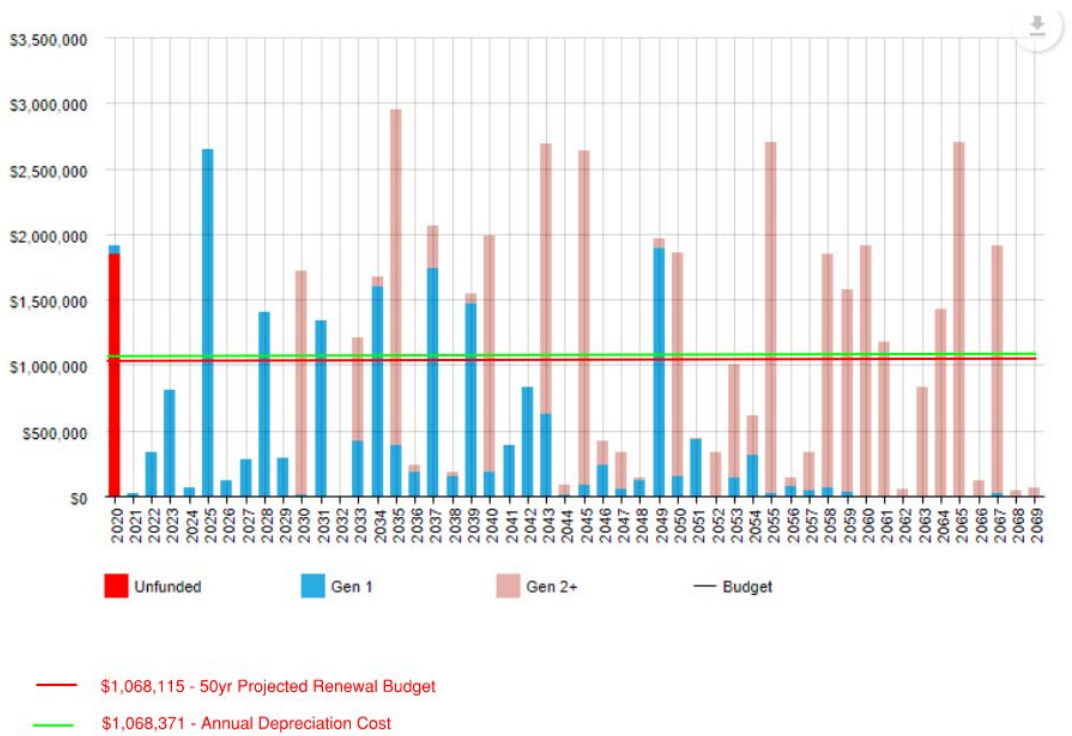
⁵ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

Figure 5.4: Forecast Renewal Costs

10/20 year cycle



50 year cycle



Gen 1: refers to the first renewal figure shown on a particular asset, or group of assets, within the planning period.

Gen 2: refers to the next generations of an asset, or group of assets, within the planning period. For example an asset with a 5 year life cycle would show up multiple times in a 20 year planning period.

All figure values are shown in 2020 dollar values.

Unfunded assets (highlighted red in Figure 5.4)

The value of the expired assets (Unfunded amount shown in the above graphs) is \$1,911,192. The majority of this amount (88% - \$1,679,090), is related to resident's waste wheelie bins which would be replaced on a 'as need' basis. The remaining unfunded assets, (value \$232,102), can be addressed within existing maintenance budgets.

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, which may result from growth, demand, social or environmental needs. Open Space Assets may also be donated to Council.

5.5.1 Selection Criteria

Proposed upgrade of existing assets and new assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other parties. Potential upgrade and new works should be reviewed to verify that they are essential to the entity's 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 based on funding available, then scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Social Impact	20%
Financial Impact	20%
Environmental impact	15%
Legislative Impact	20%
Risk and Safety	25%
Total	100%

Summary of future asset acquisition costs

No projected capital upgrade/new asset expenditure is assumed for open space assets in the foreseeable future.

However, this IAMP acknowledge that Council is currently in the process of consulting the community for three major openspace upgrade located at Thorndon Park Reserve, Paradise Skatepark and Botanic Grove Reserve. The total anticipated cost to upgrade these openspaces are in

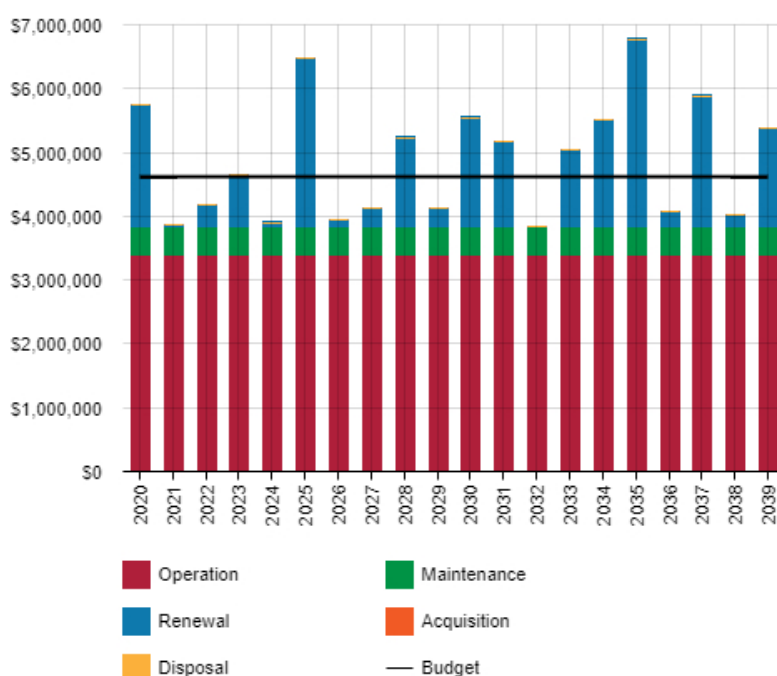
the order of \$6M. These proposed upgrade is not included in this revision of IAMP as Council is yet allocate any funding.

Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operations, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The graph represents the forecast costs needed to minimise the life cycle costs associated with the service provision. The gap between the forecast work and the proposed budget (available funding) is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.5.3: Lifecycle Summary



Note:

- The above graph details total budget expenditure (Acquisitions, Operation, Maintenance and Renewal costs)
- This AMP is based on total budgeted expenditure for renewal works with 10 year average funding of \$790,000 per year
 - This level of funding creates surplus funding of \$276 funding per year for the 10 year
 - It should be noted that this level of funding, if continued for 20 years, will create a shortfall of \$250,500 per year

Further modelling indicates that

- For 20year planning, an average \$1,040,500per year to complete the renewal works

- For 50year planning, an average \$1,068,500 per year to complete the renewal works
- The disposal life cycle costs shown are minimal, as these cost are built into renewal costs.
- Figure Values are in 2020 dollar values.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

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’⁶.

An assessment of risks⁷ 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
Playgrounds	Equipment failure resulting in personal injury	Regular defect inspections carried out by experienced playground contractor
Sports Equipment	Equipment failure resulting in personal injury	Regular defect inspections carried out by Council Staff
Sports fields / Ovals	1. Irrigation failure - Loss of turf, personal injury due to hard surface. 2. Overuse – surface damage requiring expensive recovery measures & possible relocation of games.	Regular irrigation checks and field inspections. Contingency plans in place in case of damage to turf/irrigation infrastructure.
Landscape Area	Loss of plants or vegetation due to extreme weather	Increase cost in revegetation and loss of amenity value.
Bore	Depletion of bore water	Increase on watering cost as portable water will be used to substitute bore water.

⁶ ISO 31000:2009, p 2

⁷ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

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.

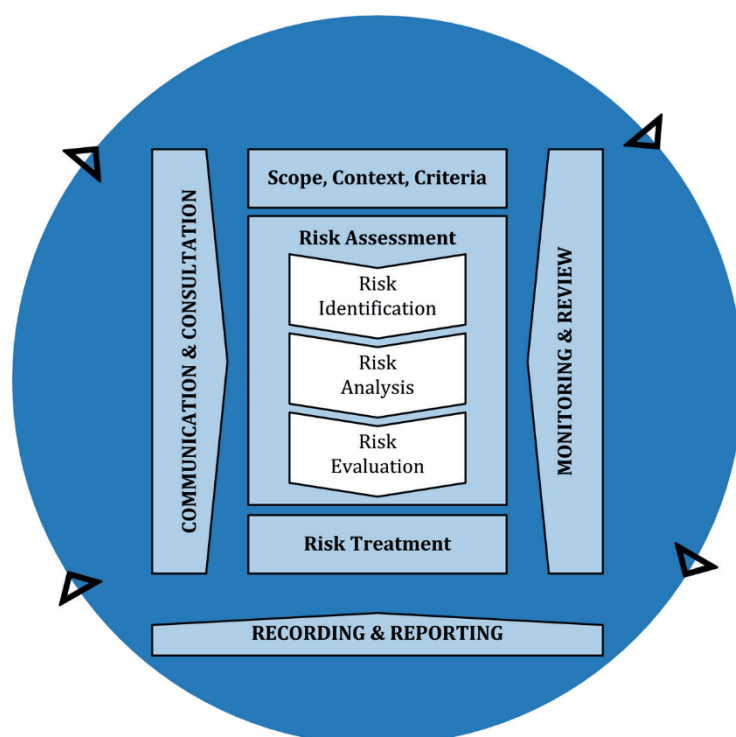


Fig 6.2 Risk Management Process – Abridged

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 risks⁸ 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

⁸ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

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.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Open Space Assets in general	Lack of funding to operate, maintain and renew assets	VH	Asset data managed and maintained within an Asset Management System and fully utilised to perform analysis to assist in making informed decision and appropriate funding recognise in the LTFP e.g. determining optimum intervention levels, priorities etc. Implement the best cost effective and environmentally friendly options.	Low	Can be significantly high depending on the asset type and option selected.
	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.	Low	Can be significantly high depending on the accuracy of asset data.
	Underestimated or unknown condition and lifecycle performance resulting in structural failure	H	Undertake regular survey and condition audits at least once every four years. Review unit rates and useful lives on a yearly basis.	Low	Can be significantly high depending on the asset type.
	Under design of an asset	H	Ensure all designs and construction complies with relevant Standards and Council requirements.	Low	Can be significantly high depending on the asset type.

	Changing environmental conditions	H	Record and monitor assets that are impacted by environmental changes. Investigate using different materials and techniques to counter changes. Useful lives may be required to be shortened for assets in identified areas.	Low	Can be significantly high depending on the asset type and option selected.
	Maintenance level below technical level or Standards	H	Ensure maintenance is carried out in accordance with Australian Standards and Council's specifications.	Low	Can be significantly high depending on the asset type.
	Bore water depletion	VH	Ensure asset data is capture Investigate to recharge bore water where possible Investigate alternative stormwater harvesting	H	Can be significantly high.

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 is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

We do not currently measure our resilience in service delivery. This will be included in future iterations of the AMP.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP 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 bridge 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 bridge 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 bridge assets for the next 10 years.

7.0 FINANCIAL SUMMARY

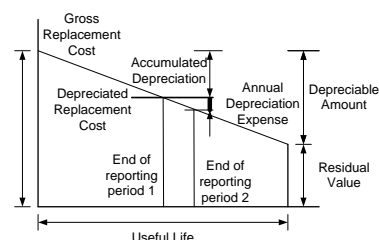
This section contains the financial requirements resulting from the information presented in the previous sections of this AMP. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Statements and Projections

7.1.1 Asset valuations

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

Current (Gross) Replacement Cost	\$21,198,573
Depreciable Amount	\$21,198,573
Depreciated Replacement Cost ⁹	\$9,359,202
Depreciation	\$1,068,376



Key assumptions made in preparing the valuations were:

- Straight line depreciation
- All figures are based on 2019/20unit rates
- Yearly review of Useful Lives and Unit Rates
- Regular condition surveys every 4 years of the bridge assets

7.1.2 Sustainability of service delivery

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

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹⁰ 100.03%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 100.03% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

This AMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed 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 10 year period to identify any funding shortfall.

⁹ Also reported as Written Down Value, Carrying or Net Book Value.

¹⁰ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

The forecast operations, maintenance and renewal costs over the 10 year planning period is an average of \$4,619,724 per year.

The proposed (budget) operations, maintenance and renewal funding is \$4,620,000 on average per year, meaning there is a surplus funding of \$276 per year for the next 10 year. This indicates that 100.03% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget. This calculation is based from existing assets only.

Medium term – 20 year financial planning period

Summary of finance

- Planned total renewal budget per year is \$1,050,000
- Total funding required to complete renewal works is \$20,801,309
- Total fund available (assuming \$1,050,000 renewal funding will be available each planning year) to complete required renewal works is \$21,000,000
- Asset Renewal Funding Ratio is 100.01%
- Surplus of funding is \$9,934.55 per year

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

Table 7.1.3 shows the forecast costs (outlays) for the 10 year LTFP.

Forecast costs are shown in 2019/2020 dollar values.

Table 7.1.3: Forecast Costs (Outlays) for the Long-Term Financial Plan(\$)

Year	Acquisition	Operation (\$)	Maintenance (\$)	Renewal (\$)	Disposal
2020	0	3,400,000	430000	1,911,192	0
2021	0	3,400,000	430,000	26,726	0
2022	0	3,400,000	430,000	338,300	0
2023	0	3,400,000	430,000	807,288	0
2024	0	3,400,000	430,000	70,205	0
2025	0	3,400,000	430,000	2,646,731	0
2026	0	3,400,000	430,000	117,377	0
2027	0	3,400,000	430,000	285,200	0
2028	0	3,400,000	430,000	1,403,007	0
2029	0	3,400,000	430,000	291,211	0
2030	0	3,400,000	430,000	1,719,740	0
2031	0	3,400,000	430,000	1,338,772	0
2032	0	3,400,000	430,000	-	0
2033	0	3,400,000	430,000	1,203,434	0
2034	0	3,400,000	430,000	1,679,155	0
2035	0	3,400,000	430,000	2,940,311	0
2036	0	3,400,000	430,000	241,322	0
2037	0	3,400,000	430,000	2,057,618	0
2038	0	3,400,000	430,000	185,448	0
2039	0	3,400,000	430,000	1,538,272	0

7.2 Funding Strategy

The proposed funding for assets is outlined in Council's budget and LTFP.

The financial strategy of Council determines how funding will be provided, whereas the AMP communicates how and when it will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

During the formulation of this plan, it is anticipated that asset numbers are forecast to remain consistent as there is no plan to add or remove assets from 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.

7.4 Key Assumptions Made in Financial Forecasts

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

Key assumptions made in this AMP are:

- Council Asset Data registry reflects accurate data with a confidence level of $\pm 10\%$
- 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 open space assets are accurate
- Present service levels to remain constant over the life of this AMP
- Nil Growth
- All valuations are based on 2019/20 unit rates

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP 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 scale¹¹ in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings. For example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.

¹¹ IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$.
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$.
E. Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 6.5.1.

Table 7.5.1: Data Confidence Assessment for Data used in AMP

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 past 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 - Asset values	Reliable	Unit Rates are reviewed each year and endorsed independently. Asset values are calculated using unit rates multiplied by valuation measurement.
- Asset useful lives	Reliable	Useful lives are reviewed yearly and endorsed independently.
- Condition modelling	Reliable	Council undertakes a detailed bridge survey and condition audit every 4 years.
Disposal forecast	Reliable	Based on the financial data

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹²

8.1.1 Accounting and Financial Data Sources

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

8.1.2 Asset Management Data Sources

This AMP 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 AMP and planning process that requires future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeli ne
1	Further develop Mobile Technology for field work defect recording and Maintenance Management in Conquest AMS	GIS Analyst, Team Leader Asset Planning	GIS Analyst, Team Leader Asset Planning, IT, Depot Staff Equipment: Mobile Device	1 to 2 years

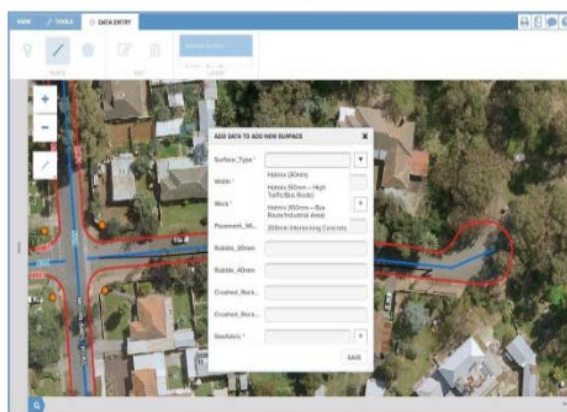
Tree Assets – mobile maintenance management – recording Tree Defects in the field



¹² ISO 55000 Refers to this the Asset Management System

2	Continue program for data collection of cyclic maintenance works	GIS Analyst, Team Leader Asset Planning, Coordinators, Team Leaders, Outside Staff	GIS Analyst, Team Leader Asset Planning, Depot Staff Equipment: Mobile Device	Ongoing for all Asset Classes
3	Develop Inspection Regimes for expired Assets (Fully Depreciated Assets past their useful lives)	GIS Analyst, Team Leader Asset Planning, Coordinators, Team Leaders, Outside Staff	GIS Analyst, Team Leader Asset Planning, Depot Staff Equipment: Mobile Device	12 month cycle

Recording Proposed Capital Works in the field



Recording Proposed Capital Works in the field – Mapped



4	Undertake risk assessment inspections	GIS Analyst, Team Leader Asset Planning, Coordinators, Team Leaders, Outside Staff	GIS Analyst, Team Leader Asset Planning, Depot Staff Equipment: Mobile Device	12 month cycle
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5	Develop bore or stormwater harvesting IAMP	GIS Analyst, Team Leader Asset Planning, Coordinators,	GIS Analyst, Team Leader Asset Planning, Coordinators,	12 month
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8.3 Monitoring and Review Procedures

This AMP 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 AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed 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 appointment of new Council.

8.4 Performance Measures

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

- The degree to which the required forecast costs identified in this AMP are incorporated into the LTFP
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the AMP
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans
- The Asset Renewal Funding Ratio achieving Council's adopted target (100%).

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Towards 2020 – Campbelltown City Council Strategic Plan
- Annual Financial Statements for the Year Ended 30 June 2020.

10.0 APPENDICES

Appendix A Acquisition Forecast – N/A

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 Renewal

Table B2 - Operation Forecast Summary

Year	Operation Forecast (\$)	Additional Operation Forecast (\$)	Total Operation Forecast (\$)
2020	3,400,000	-	3,400,000
2021	3,400,000	-	3,400,000
2022	3,400,000	-	3,400,000
2023	3,400,000	-	3,400,000
2024	3,400,000	-	3,400,000
2025	3,400,000	-	3,400,000
2026	3,400,000	-	3,400,000
2027	3,400,000	-	3,400,000
2028	3,400,000	-	3,400,000
2029	3,400,000	-	3,400,000
2030	3,400,000	-	3,400,000
2031	3,400,000	-	3,400,000
2032	3,400,000	-	3,400,000
2033	3,400,000	-	3,400,000
2034	3,400,000	-	3,400,000
2035	3,400,000	-	3,400,000
2036	3,400,000	-	3,400,000
2037	3,400,000	-	3,400,000
2038	3,400,000	-	3,400,000
2039	3,400,000	-	3,400,000

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 the average maintenance costs that Council has incurred in the last two financial years.

C.2 – Maintenance Forecast Summary

NAMS+ Outputs Summary for Renewal

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Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast (\$)	Additional Maintenance Forecast (\$)	Total Maintenance Forecast (\$)
2020	430,000	-	430,000
2021	430,000	-	430,000
2022	430,000	-	430,000
2023	430,000	-	430,000
2024	430,000	-	430,000
2025	430,000	-	430,000
2026	430,000	-	430,000
2027	430,000	-	430,000
2028	430,000	-	430,000
2029	430,000	-	430,000
2030	430,000	-	430,000
2031	430,000	-	430,000
2032	430,000	-	430,000
2033	430,000	-	430,000
2034	430,000	-	430,000
2035	430,000	-	430,000
2036	430,000	-	430,000
2037	430,000	-	430,000
2038	430,000	-	430,000
2039	430,000	-	430,000

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 in the table D.4

D.3 – Renewal Forecast Summary

NAMS+ Outputs Summary for Renewal

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast (\$)	Renewal Budget (\$)
2020	1,911,192	790,000
2021	26,726	790,000
2022	338,300	790,000
2023	807,288	790,000
2024	70,205	790,000
2025	2,646,731	790,000
2026	117,377	790,000
2027	285,200	790,000
2028	1,403,007	790,000
2029	291,211	790,000
2030	1,719,740	790,000
2031	1,338,772	790,000
2032	-	790,000
2033	1,203,434	790,000
2034	1,679,155	790,000
2035	2,940,311	790,000
2036	241,322	790,000
2037	2,057,618	790,000
2038	185,448	790,000
2039	1,538,272	790,000

D.4 –Renewal Plan

Detail output from NAMS+ Report for the Register Method

10 Year Renewal Plan

Asset ID	Asset Name	location	Renewal Cost
33144	Drinking Fountain	Herb Reid Reserve	\$ 2,442
33157	Drinking Fountain	Pamela Avenue Reserve	\$ 2,442
33168	Drinking Fountain	Thorndon Park	\$ 2,442
33438	Light	Daly Oval	\$ 1,940
33439	Light	Daly Oval	\$ 1,940
33445	Light	Daly Oval	\$ 1,940
33446	Light	Daly Oval	\$ 1,940
33480	Light	Herb Reid Reserve	\$ 1,940
33482	Light	Herb Reid Reserve	\$ 1,940
33483	Light	Herb Reid Reserve	\$ 1,940
33484	Light	Herb Reid Reserve	\$ 1,940
33534	Light	Murray Park reserve	\$ 1,940
33535	Light	Murray Park reserve	\$ 1,940
TOTAL FOR THE YEAR 2021			\$26,726
122473	Exercise Equipment	Charlesworth Park	\$ 9,000
122590	Sign	Fourth Creek Reserve	\$ 2,000
122743	Monument	Lochiel Park	\$ 600
122952	Exercise Equipment	Oakdale Avenue Reserve	\$ 9,000
122955	Exercise Equipment	Oakdale Avenue Reserve	\$ 9,000
123048	Playground Shade Structure	River Torrens Linear Park	\$ 7,200
123223	Sign	Thorndon Park	\$ 300
123230	Sign	Thorndon Park	\$ 400
123238	Sign	Thorndon Park	\$ 400
123241	Sign	Thorndon Park	\$ 400
123403	Tennis Court	Newton Tennis Club	\$ 50,000
123404	Tennis Court	Newton Tennis Club	\$ 50,000
123405	Tennis Court	Newton Tennis Club	\$ 50,000
123406	Tennis Court	Newton Tennis Club	\$ 50,000
123407	Tennis Court	Newton Tennis Club	\$ 50,000
123408	Tennis Court	Newton Tennis Club	\$ 50,000
TOTAL FOR THE YEAR 2022			\$338,300
121917	Bin	Athelstone Recreation Reserve	\$ 1,711
121925	Bin	Athelstone Recreation Reserve	\$ 1,711
121927	Bin	Ballater Avenue Reserve	\$ 1,711
122025	Bin	Lorne Avenue T/courts	\$ 1,711
122096	Bin	Roy Street Reserve	\$ 1,711
122104	Bin	Steve Woodcock Sports Centre	\$ 1,711
122145	Bin	Thorndon Park	\$ 1,711
122178	Bin	Thorndon Park	\$ 1,711
122358	airplane spring rocker	Appollo Reserve	\$ 2,500

122359	cow spring rocker	Appollo Reserve	\$ 2,500
122360	puzzle	Appollo Reserve	\$ 1,000
122361	small play structure	Appollo Reserve	\$ 3,500
122362	baby swing set	Appollo Reserve	\$ 3,000
122469	spinner	Charlesworth Park	\$ 2,500
122506	Playground Softfall Rubber	Daly Oval	\$ 17,000
122597	large play structure	Fox Avenue Reserve	\$ 50,000
122598	seal spring rocker of plastic and metal construction	Fox Avenue Reserve	\$ 2,500
122599	small seesaw	Fox Avenue Reserve	\$ 2,000
122600	twin swing set	Fox Avenue Reserve	\$ 6,000
122667	ball game on post	Jenkins Avenue Reserve	\$ 6,000
122670	seesaw	Jenkins Avenue Reserve	\$ 3,000
122819	twin slippery dip	Lovell Reserve	\$ 3,000
122820	climbing structure	Lovell Reserve	\$ 22,000
122823	twin swing set	Lovell Reserve	\$ 6,000
122824	Basketball Ring	Lovell Reserve	\$ 6,000
122852	Carousel	Max Amber Sports Field	\$ 2,000
122853	medium play structure	Max Amber Sports Field	\$ 22,000
122855	seated weight swing	Max Amber Sports Field	\$ 12,000
122856	twin swing set	Max Amber Sports Field	\$ 6,000
122863	spring rocker	Meath Avenue Reserve	\$ 2,000
122864	small play structure	Meath Avenue Reserve	\$ 2,300
122867	swinging bars	Meath Avenue Reserve	\$ 2,300
122868	twin swing set	Meath Avenue Reserve	\$ 5,000
122883	medium play structure	Monaro/Padova Court Reserve	\$ 30,000
122884	twin swing set	Monaro/Padova Court Reserve	\$ 6,000
122886	bike spring rocker	Moseley Road Reserve	\$ 2,500
122887	target	Moseley Road Reserve	\$ 2,500
122888	large play structure	Moseley Road Reserve	\$ 46,000
122889	surfboard spring rocker	Moseley Road Reserve	\$ 2,500
122890	twin swing set	Moseley Road Reserve	\$ 6,000
122941	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 1,600
122947	Exercise Equipment	Oakdale Avenue Reserve	\$ 9,000
122951	Exercise Equipment	Oakdale Avenue Reserve	\$ 9,000
122958	kangaroo spring rocker	Olive Court Reserve	\$ 2,500
122959	medium play structure	Olive Court Reserve	\$ 30,000
122960	spinner	Olive Court Reserve	\$ 2,500
122961	twin swing set	Olive Court Reserve	\$ 6,000
122982	seesaw	Padulesi Park	\$ 3,000
122986	rope climbing structure	Pamela Avenue	\$ 18,000
122987	rocket spring rocker	Pamela Avenue	\$ 2,500
122988	train spring rocker	Pamela Avenue	\$ 2,500
122989	medium play structure	Pamela Avenue	\$ 35,000
122990	twin swing set	Pamela Avenue	\$ 6,000

123015	horse spring rocker	Riverview Drive	\$ 2,500
123017	spider web climb	Riverview Drive	\$ 12,000
123020	medium play structure	Riverview Drive	\$ 34,000
123038	seesaw	Greenglade Drive	\$ 3,500
123039	play castle	Greenglade Drive	\$ 12,000
123055	twin swing set	Greenglade Drive	\$ 6,000
123056	twin swing set	Riverview Drive	\$ 6,000
123095	horse spring rocker	Roy Street Reserve	\$ 2,500
123096	spinner	Roy Street Reserve	\$ 2,500
123097	two person rider	Roy Street Reserve	\$ 6,000
123098	large play structure	Roy Street Reserve	\$ 47,000
123099	twin swing set	Roy Street Reserve	\$ 6,000
123183	Liberty Swing	Thorndon Park	\$ 25,000
123253	spinner	Tracy Court Reserve	\$ 2,500
123254	single train swing rocker	Tracy Court Reserve	\$ 500
123255	medium play structure	Tracy Court Reserve	\$ 35,000
123256	twin swing set	Tracy Court Reserve	\$ 6,000
123259	large play structure	Tranquil Court Reserve	\$ 50,000
123272	horse spring rocker	Wadmore Park	\$ 2,500
123275	pelican and kangaroo seesaw	Wadmore Park	\$ 3,000
123276	pelican spring rocker	Wadmore Park	\$ 2,500
123280	medium play structure	Wadmore Park	\$ 35,000
123281	large play structure	Wadmore Park	\$ 50,000
123286	twin swing bars	Wadmore Park	\$ 1,200
123287	twin swing bars	Wadmore Park	\$ 6,000
123435	four person seesaw	Thorndon Park	\$ 2,500
123441	small play structure	Thorndon Park	\$ 6,000
123444	single spring rocker	Thorndon Park	\$ 2,500
123447	flower face with a speaker	Thorndon Park	\$ 1,200
123448	flower face with a speaker	Thorndon Park	\$ 1,200
123449	flower face	Thorndon Park	\$ 1,200
123450	flower face	Thorndon Park	\$ 1,200
123451	flower face	Thorndon Park	\$ 1,200
123453	lion roarer	Thorndon Park	\$ 1,200
123455	telescope	Thorndon Park	\$ 1,000
TOTAL FOR THE YEAR 2023			\$807,288
102387	Solar Brick Light	Thorndon Park	\$ 1,231
102388	Solar Brick Light	Thorndon Park	\$ 1,231
102389	Solar Brick Light	Thorndon Park	\$ 1,231
102390	Solar Brick Light	Thorndon Park	\$ 1,231
102391	Solar Brick Light	Thorndon Park	\$ 1,231
102392	Solar Brick Light	Thorndon Park	\$ 1,231
102393	Solar Brick Light	Thorndon Park	\$ 1,231
102394	Solar Brick Light	Thorndon Park	\$ 1,231

102440	Solar Brick Light	Thorndon Park	\$ 1,231
102441	Solar Brick Light	Thorndon Park	\$ 1,231
122833	Flag	Max Amber Sports Field	\$ 2,500
TOTAL FOR THE YEAR 2024			\$70,205
111892	Solar Brick Light	Thorndon Park	\$ 1,231
122316	Playground Softfall Rubber	Anderson Court Reserve	\$ 6,400
122317	Playground Softfall Rubber	Anderson Court Reserve	\$ 4,000
122318	Playground Softfall Rubber	Anderson Court Reserve	\$ 3,200
122319	Playground Softfall Rubber	Anderson Court Reserve	\$ 2,400
122320	Playground Softfall Rubber	Anderson Court Reserve	\$ 34,000
122336	Wooden chair	Anderson Court Reserve	\$ 600
122339	rubber softfall hump	Anderson Court Reserve	\$ 1,500
122340	rubber softfall hump	Anderson Court Reserve	\$ 1,500
122341	fifteen timber stumps	Anderson Court Reserve	\$ 800
122342	twin swing set	Anderson Court Reserve	\$ 6,000
122354	Playground Softfall Rubber	Appollo Reserve	\$ 5,800
122355	Playground Softfall Rubber	Appollo Reserve	\$ 300
122356	Playground Softfall Rubber	Appollo Reserve	\$ 300
122357	Playground Softfall Rubber	Appollo Reserve	\$ 300
122363	rock climbing wall	Appollo Reserve	\$ 3,500
122364	rotating platform with seat	Appollo Reserve	\$ 2,500
122372	rope climb with ladders	Athelstone Recreation Reserve	\$ 18,000
122373	rope climb	Athelstone Recreation Reserve	\$ 18,000
122374	rotating wheel on pole	Athelstone Recreation Reserve	\$ 3,500
122375	swing with large seat	Athelstone Recreation Reserve	\$ 7,500
122376	medium play structure	Athelstone Recreation Reserve	\$ 20,000
122377	spinner	Aysgarth Avenue Reserve	\$ 2,500
122378	slippery dip	Aysgarth Avenue Reserve	\$ 3,000
122379	swing with large seat	Aysgarth Avenue Reserve	\$ 7,500
122383	Basketball Court	Ballater Avenue Reserve	\$ 6,000
122396	Monument	Brookway Drive Reserve	\$ 5,000
122397	Sign	Brookway Drive Reserve	\$ 2,000
122398	metal framed rope play tower	Bruce Avenue Reserve	\$ 12,000
122399	medium play structure	Bruce Avenue Reserve	\$ 25,000
122402	seated weight swing	Bruce Avenue Reserve	\$ 12,000
122403	twin swing set	Bruce Avenue Reserve	\$ 6,000
122452	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122453	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122454	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122455	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122456	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122457	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122458	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122459	Playground Softfall Rubber	Charlesworth Park	\$ 1,600

122460	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122461	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122462	Playground Softfall Rubber	Charlesworth Park	\$ 1,600
122466	rope maze	Charlesworth Park	\$ 12,000
122468	Exercise Equipment	Charlesworth Park	\$ 5,000
122470	timberrope ball bar	Charlesworth Park	\$ 6,000
122471	metal play structure	Charlesworth Park	\$ 6,000
122474	large play structure	Charlesworth Park	\$ 50,000
122475	monkey bars	Charlesworth Park	\$ 6,000
122476	pelican spring rocker	Charlesworth Park	\$ 2,500
122481	twin swing set	Charlesworth Park	\$ 6,000
122483	Sign	Charlesworth Park	\$ 100
122487	Playground Softfall Rubber	Council Administration Building	\$ 6,400
122528	medium play structure	Daly Oval	\$ 25,000
122529	large play structure	Daly Oval	\$ 60,000
122534	twin swing set	Daly Oval	\$ 6,000
122548	Dog Equipment	Denis Morrissey Park	\$ 100
122549	Dog Equipment	Denis Morrissey Park	\$ 400
122550	four person spring rocker	Denis Morrissey Park	\$ 6,000
122551	twin swing set	Donald Street Reserve	\$ 6,000
122553	horse spring rocker	Donald Street Reserve	\$ 2,500
122554	medium play structure	Donald Street Reserve	\$ 37,000
122562	teepee structure	Flinders Parade/Graves Street Reserve	\$ 1,200
122563	swing with large seat	Flinders Parade/Graves Street Reserve	\$ 7,500
122564	triangular hut	Flinders Parade/Graves Street Reserve	\$ 3,500
122565	medium play structure	Flinders Parade/Graves Street Reserve	\$ 40,000
122566	twin swing set	Flinders Parade/Graves Street Reserve	\$ 6,000
122567	5 in a row' game	Fourth Creek Reserve	\$ 2,500
122568	ball maze' game	Fourth Creek Reserve	\$ 2,500
122569	horse spring rocker	Fourth Creek Reserve	\$ 2,500
122570	koala spring rocker seat	Fourth Creek Reserve	\$ 2,500
122571	hut structure	Fourth Creek Reserve	\$ 1,200
122577	medium play structure	Fourth Creek Reserve	\$ 34,000
122578	rolling balance wheel	Fourth Creek Reserve	\$ 3,500
122580	kangaroo spring rocker	Fourth Creek Reserve	\$ 2,500
122581	large play structure	Fourth Creek Reserve	\$ 54,000
122582	large play structure	Fourth Creek Reserve	\$ 56,000
122583	seated weight swing	Fourth Creek Reserve	\$ 12,000
122584	swinging bars	Fourth Creek Reserve	\$ 6,000
122585	twin swing set	Fourth Creek Reserve	\$ 6,000
122586	twin swing set	Fourth Creek Reserve	\$ 6,000
122587	twin swing set	Fourth Creek Reserve	\$ 6,000
122609	train play castle	Galoway Reserve	\$ 30,000
122612	twin swing set	Galoway Reserve	\$ 6,000
122633	slippery dip	Grantham Grove Reserve	\$ 10,000

122634	mound slide	Grantham Grove Reserve	\$ 6,000
122635	balance bridges	Grantham Grove Reserve	\$ 27,000
122636	twin swing set	Grantham Grove Reserve	\$ 6,000
122639	Playground Softfall Rubber	Gurners Reserve	\$ 8,000
122643	large play structure	Gurners Reserve	\$ 70,000
122644	twin swing set	Gurners Reserve	\$ 6,000
122652	pelican spring rocker	Herb Reid Reserve	\$ 2,500
122653	slippery dip	Herb Reid Reserve	\$ 12,000
122654	twin swing set	Herb Reid Reserve	\$ 6,000
122669	medium play structure	Jenkins Avenue Reserve	\$ 35,000
122673	twin swing set	Jenkins Avenue Reserve	\$ 6,000
122691	dragon spring rocker	Karatta Avenue Reserve	\$ 2,500
122692	rotating platform	Karatta Avenue Reserve	\$ 2,500
122693	tyre swing	Karatta Avenue Reserve	\$ 12,000
122694	four person spring rocker	Karatta Avenue Reserve	\$ 6,000
122695	medium play structure	Karatta Avenue Reserve	\$ 30,000
122699	twin swing set	Karatta Avenue Reserve	\$ 6,000
122709	medium play structure	Launers Reserve	\$ 40,000
122710	spinner	Launers Reserve	\$ 2,500
122711	twin swing set	Launers Reserve	\$ 6,000
122714	medium play structure	Leewood Road Reserve	\$ 30,000
122717	twin swing set	Leewood Road Reserve	\$ 6,000
122718	small play structure	Leewood Road Reserve	\$ 15,000
122719	pelican and kangaroo seesaw	Leewood Road Reserve	\$ 3,000
122722	single surfboard spring rocker	Liascos Avenue Reserve	\$ 2,500
122723	large play structure	Liascos Avenue Reserve	\$ 47,000
122726	twin swing set	Liascos Avenue Reserve	\$ 6,000
122733	Sign	Lochiel Park Community Garden	\$ 900
122735	Exercise Equipment	Lochiel Park	\$ 5,000
122781	Sign	Lochiel Park Community Garden	\$ 3,000
122789	Sign	Lochiel Park Community Garden	\$ 1,200
122790	Sign	Lochiel Park Community Garden	\$ 2,500
122793	Sign	Lochiel Park Community Garden	\$ 1,200
122799	Sign	Lochiel Park	\$ 1,200
122800	Sign	Lochiel Park	\$ 1,200
122801	Sign	Lochiel Park	\$ 1,200
122806	Sign	Lochiel Park Community Garden	\$ 1,000
122854	Shelter	Max Amber Sports Field	\$ 4,500
122869	large play structure	Medway Crescent Reserve	\$ 46,000
122870	twin swing set	Medway Crescent Reserve	\$ 6,000
122871	swinging bars	Medway Crescent Reserve	\$ 3,000
122873	spinner	Melba Court Reserve	\$ 2,500
122874	surfboard rope rocker	Melba Court Reserve	\$ 3,000
122875	medium play structure	Melba Court Reserve	\$ 36,000
122876	twin spring rocker	Melba Court Reserve	\$ 3,500

122877	twin swing set	Melba Court Reserve	\$ 6,000
122878	lookout tower	Melville Grove Reserve	\$ 6,000
122879	dual single swing set	Melville Grove Reserve	\$ 10,000
122880	Vegetatable Stools	Melville Grove Reserve	\$ 300
122894	horse spring rocker	Murray Park Reserve	\$ 2,500
122895	spinner	Murray Park Reserve	\$ 2,500
122896	two person rider	Murray Park Reserve	\$ 6,000
122897	medium play structure	Murray Park Reserve	\$ 23,000
122898	twin swing set	Murray Park Reserve	\$ 6,000
122919	spinner	Nightingale Reserve	\$ 2,500
122922	medium play structure	Nightingale Reserve	\$ 27,000
122925	twin swing set	Nightingale Reserve	\$ 6,000
122930	Sign	North East Bus Screen	\$ 3,000
122933	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 1,600
122934	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 1,600
122935	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 1,600
122936	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 4,800
122937	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 1,600
122938	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 5,600
122939	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 1,600
122940	Playground Softfall Rubber	Oakdale Avenue Reserve	\$ 1,600
122942	Exercise Equipment	Oakdale Avenue Reserve	\$ 3,500
122943	kangaroo spring rocker	Oakdale Avenue Reserve	\$ 2,500
122945	carousel	Oakdale Avenue Reserve	\$ 2,500
122948	Exercise Equipment	Oakdale Avenue Reserve	\$ 9,000
122949	medium play structure	Oakdale Avenue Reserve	\$ 28,000
122956	twin swing set	Oakdale Avenue Reserve	\$ 6,000
122962	spinner	Pacific Avenue Reserve	\$ 2,500
122963	four person spring rocker	Pacific Avenue Reserve	\$ 2,500
122964	large play structure	Pacific Avenue Reserve	\$ 70,000
122965	twin swing set	Pacific Avenue Reserve	\$ 6,000
122967	flying fox	Padulesi Park	\$ 12,000
122969	medium play structure	Padulesi Park	\$ 35,000
122983	twin swing set	Padulesi Park	\$ 6,000
122991	timber bench seat	Pitt Street Reserve	\$ 1,000
122992	spinner	Pitt Street Reserve	\$ 2,500
122993	two person rocker	Pitt Street Reserve	\$ 6,000
122994	medium play structure	Pitt Street Reserve	\$ 40,000
122995	twin swing set	Pitt Street Reserve	\$ 6,000
122996	large play structure	Playford Reserve	\$ 50,000
122999	twin swing set	Playford Reserve	\$ 6,000
123000	sand digger	Reservoir Road Reserve	\$ 6,000
123001	cubby	Reservoir Road Reserve	\$ 2,500
123004	swing bars	Reservoir Road Reserve	\$ 3,500
123006	twin swing set	Reservoir Road Reserve	\$ 6,000

123016	large swing set	Greenglade Drive	\$ 20,000
123034	Monument	River Torrens Linear Park	\$ 1,200
123040	medium play structure	Clark Crescent	\$ 28,000
123041	medium play structure	Riverview Drive	\$ 35,000
123042	large play structure	The Dress Circle	\$ 45,000
123043	medium play structure	River Drive	\$ 35,000
123047	Playground Shade Structure	River Torrens Linear Park	\$ 7,200
123052	twin swing set	Clark Crescent	\$ 6,000
123053	twin swing set	The Dress Circle	\$ 6,000
123054	twin swing set	River Drive	\$ 6,000
123063	Sign	River Torrens Linear Park	\$ 2,500
123064	Sign	River Torrens Linear Park	\$ 3,000
123065	Sign	River Torrens Linear Park	\$ 3,000
123066	Sign	River Torrens Linear Park	\$ 3,000
123067	Sign	River Torrens Linear Park	\$ 3,000
123068	Sign	River Torrens Linear Park	\$ 3,000
123069	Sign	River Torrens Linear Park	\$ 3,000
123070	Sign	River Torrens Linear Park	\$ 3,000
123071	Sign	River Torrens Linear Park	\$ 3,000
123072	Sign	River Torrens Linear Park	\$ 3,000
123073	Sign	River Torrens Linear Park	\$ 3,000
123074	cube climb	Rosedale Court Reserve	\$ 18,000
123077	metal hoop play equipment	Rosedale Court Reserve	\$ 2,000
123078	spiral play equipment	Rosedale Court Reserve	\$ 1,200
123079	telescope play equipment	Rosedale Court Reserve	\$ 12,000
123080	slippery dip	Rosedale Court Reserve	\$ 7,500
123081	stairs	Rosedale Court Reserve	\$ 1,200
123082	platform	Rosedale Court Reserve	\$ 600
123083	platform	Rosedale Court Reserve	\$ 600
123084	twin swing set	Rosedale Court Reserve	\$ 6,000
123088	Playground Shade Structure	Rosemary Avenue Reserve	\$ 18,000
123100	medium play structure	Seneca Court Reserve	\$ 40,000
123103	medium play structure	Shirley Avenue Reserve	\$ 40,000
123104	twin swing set	Shirley Avenue Reserve	\$ 6,000
123109	large play structure	Spencer Street Reserve	\$ 46,000
123111	twin swing set	Spencer Street Reserve	\$ 6,000
123135	Playground Softfall Rubber	The Gums Reserve	\$ 13,000
123142	seal spring rocker	The Gums Reserve	\$ 2,500
123149	chain climbing wall	The Gums Reserve	\$ 12,000
123152	large play structure	The Gums Reserve	\$ 55,000
123155	twin swing set	The Gums Reserve	\$ 6,000
123157	Sign	The Gums Reserve	\$ 1,200
123159	Playground Softfall Rubber	Thorndon Park	\$ 100,000
123177	Banner	Thorndon Park	\$ 1,200
123178	Banner	Thorndon Park	\$ 1,200

123221	Sign	Thorndon Park	\$ 1,200
123224	Sign	Thorndon Park	\$ 300
123228	Sign	Thorndon Park	\$ 400
123231	Sign	Thorndon Park	\$ 400
123235	Sign	Thorndon Park	\$ 400
123251	Playground Softfall Rubber	Thorndon Park	\$ 16,000
123258	chain spider web wall	Tranquil Court Reserve	\$ 12,000
123260	pelican spring rocker	Tranquil Court Reserve	\$ 2,500
123263	twin swing set	Tranquil Court Reserve	\$ 6,000
123265	medium play structure	Urban Avenue Reserve	\$ 40,000
123267	twin swing set	Urban Avenue Reserve	\$ 6,000
123268	two person spring rocker	Urban Avenue Reserve	\$ 3,500
123288	Sign	Wadmore Park	\$ 3,000
123289	spinner	Walker Avenue Reserve	\$ 2,500
123290	spinner	Walker Avenue Reserve	\$ 2,500
123291	two person rider	Walker Avenue Reserve	\$ 6,000
123292	large play structure	Walker Avenue Reserve	\$ 45,000
123295	twin swing set	Walker Avenue Reserve	\$ 6,000
123304	Sign	Maryvale Road	\$ 600
123305	Sign	Maryvale Road	\$ 600
123306	Exercise Equipment	St Bernards Road	\$ 4,500
123307	Exercise Equipment	St Bernards Road	\$ 6,000
123308	Exercise Equipment	St Bernards Road	\$ 4,500
123309	Playground Softfall Rubber	St Bernards Road	\$ 800
123310	Playground Softfall Rubber	St Bernards Road	\$ 1,600
123311	Playground Softfall Rubber	St Bernards Road	\$ 800
123436	four person spring rocker	Thorndon Park	\$ 6,000
123437	hammock	Thorndon Park	\$ 6,000
123438	rope climbing tower	Thorndon Park	\$ 25,000
123439	single bike spring rocker	Thorndon Park	\$ 2,500
123440	single bike spring rocker	Thorndon Park	\$ 2,500
123442	spinner	Thorndon Park	\$ 2,500
123445	three seat carousel	Thorndon Park	\$ 6,000
123452	hoop play equipment	Thorndon Park	\$ 3,500
123454	large play structure	Thorndon Park	\$ 50,000
123456	twin swing set	Thorndon Park	\$ 6,000
TOTAL FOR THE YEAR 2025			\$2,646,731
33133	Drinking Fountain	The Gums Reserve	\$ 4,949
33134	Drinking Fountain	Thorndon Park	\$ 4,949
33136	Drinking Fountain	Ballater Avenue Reserve	\$ 2,442
33137	Drinking Fountain	Bruce Avenue Reserve	\$ 2,442
33138	Drinking Fountain	Charlesworth Park	\$ 2,442
33140	Drinking Fountain	Daly Oval	\$ 2,442
33141	Drinking Fountain	Daly Oval	\$ 2,442

33145	Drinking Fountain	Jenkins Avenue Reserve	\$ 2,442
33149	Drinking Fountain	Leewood Road Reserve	\$ 2,442
33161	Drinking Fountain	River Torrens Linear Park	\$ 2,442
33166	Drinking Fountain	Thorndon Park	\$ 2,442
33167	Drinking Fountain	Thorndon Park	\$ 2,442
33169	Drinking Fountain	Thorndon Park	\$ 2,442
33227	Gate	Daly Oval	\$ 1,580
33247	Gate	Lochiel Park Golf at Geoff Heath Par 3	\$ 1,580
33258	Gate	Herb Reid Reserve	\$ 420
33269	Gate	Karatta Avenue Reserve	\$ 1,580
33270	Gate	Karatta Avenue Reserve	\$ 1,580
33339	Gate	The Gums Reserve	\$ 1,060
33475	Light	Lochiel Park Golf at Geoff Heath Par 3	\$ 1,940
33479	Light	Gorge Road Library Community Centre	\$ 1,940
34410	Drinking Fountain	Henry Martin Reserve	\$ 2,442
114754	Bollard Light	The Arc	\$ 2,100
114755	Bollard Light	The Arc	\$ 2,100
114756	Bollard Light	The Arc	\$ 2,100
114757	Bollard Light	The Arc	\$ 2,100
114758	Bollard Light	The Arc	\$ 2,100
114759	Bollard Light	The Arc	\$ 2,100
114760	Bollard Light	The Arc	\$ 2,100
114761	Bollard Light	The Arc	\$ 2,100
114762	Bollard Light	The Arc	\$ 2,100
114763	Bollard Light	The Arc	\$ 2,100
114764	Bollard Light	The Arc	\$ 2,100
114765	Bollard Light	The Arc	\$ 2,100
114766	Bollard Light	The Arc	\$ 2,100
114767	Bollard Light	The Arc	\$ 2,100
114768	Bollard Light	The Arc	\$ 2,100
114769	Bollard Light	The Arc	\$ 2,100
114770	Bollard Light	The Arc	\$ 2,100
114771	Bollard Light	The Arc	\$ 2,100
114772	Bollard Light	The Arc	\$ 2,100
114773	Bollard Light	The Arc	\$ 2,100
114774	Bollard Light	The Arc	\$ 2,100
114775	Bollard Light	The Arc	\$ 2,100
121402	Park Bench	Judith Drive Reserve	\$ 1,100
121541	Park Bench	North East Bus Screen	\$ 1,100
121577	Picnic Table	Pulford Grove Reserve	\$ 2,585
121830	Picnic Table	Thorndon Park	\$ 2,585
121831	Picnic Table	Thorndon Park	\$ 2,585
121833	Picnic Table	Thorndon Park	\$ 2,585
121837	Picnic Table	Thorndon Park	\$ 2,585
121839	Picnic Table	Thorndon Park	\$ 2,585

121840	Picnic Table	Thorndon Park	\$ 2,585
TOTAL FOR THE YEAR 2026			\$117,377
122380	medium play structure	Aysgarth Avenue Reserve	\$ 25,000
122384	koala spring rocker seat	Ballater Avenue Reserve	\$ 2,500
122385	large play structure	Ballater Avenue Reserve	\$ 70,000
122389	twin swing set	Ballater Avenue Reserve	\$ 6,000
122555	slippery dip	Farmer Street Reserve	\$ 3,000
122556	climbing equipment	Farmer Street Reserve	\$ 18,000
122557	large seat swing set	Farmer Street Reserve	\$ 7,500
122560	standing seesaw	Farmer Street Reserve	\$ 3,500
122561	twin spring rocker	Farmer Street Reserve	\$ 3,500
122617	Golf Ball Washer	Geoff Heath Golf Course	\$ 600
122622	Monument	Geoff Heath Golf Course	\$ 1,200
122629	Playground Softfall Rubber	Grandview Grove Reserve	\$ 1,000
122630	play castle	Grandview Grove Reserve	\$ 35,000
122631	large seated swing	Grandview Grove Reserve	\$ 7,500
122741	rope tower	Lochiel Park	\$ 12,000
122744	platypus spring rocker	Lochiel Park	\$ 2,500
122746	spinner	Lochiel Park	\$ 2,500
122758	large play structure	Lochiel Park	\$ 48,000
122762	swings x 2	Lochiel Park	\$ 12,000
122832	Record / Score Board	Max Amber Sports Field	\$ 2,500
122920	Monument	Nightingale Reserve	\$ 2,500
123002	small play structure	Reservoir Road Reserve	\$ 12,000
123005	platform	Reservoir Road Reserve	\$ 600
123076	metal crawl play equipment	Rosedale Court Reserve	\$ 1,200
123271	Shelter	Wadmore Park	\$ 4,200
123278	Shelter	Wadmore Park	\$ 900
TOTAL FOR THE YEAR 2027			\$285,200
121910	Bin	Appollo Reserve	\$ 1,711
121948	Bin	Campbelltown Memorial Oval	\$ 1,711
121954	Bin	Daly Oval	\$ 1,711
121956	Bin	Daly Oval	\$ 1,711
121957	Bin	Daly Oval	\$ 1,711
121958	Bin	Daly Oval	\$ 1,711
121959	Bin	Daly Oval	\$ 1,711
121960	Bin	Daly Oval	\$ 1,711
121967	Bin	Daly Oval	\$ 1,711
121968	Bin	Daly Oval	\$ 1,711
121969	Bin	Daly Oval	\$ 1,711
121970	Bin	Daly Oval	\$ 1,711
121976	Bin	Depot	\$ 1,711
121994	Bin	Geoff Heath Golf Course	\$ 1,711

121996	Bin	Geoff Heath Golf Course	\$ 1,711
121998	Bin	Geoff Heath Golf Course	\$ 1,711
121999	Bin	Geoff Heath Golf Course	\$ 1,711
122013	Bin	Karatta Avenue Reserve	\$ 1,711
122030	Bin	Marchant Community Centre	\$ 1,711
122050	Bin	Monaro/Padova Court Reserve	\$ 1,711
122085	Bin	River Torrens Linear Park	\$ 1,711
122088	Bin	River Torrens Linear Park	\$ 1,711
122116	Bin	Steve Woodcock Sports Centre	\$ 1,711
122130	Bin	Thorndon Park	\$ 1,711
122132	Bin	Thorndon Park	\$ 1,711
122134	Bin	Thorndon Park	\$ 1,711
122137	Bin	Thorndon Park	\$ 1,711
122138	Bin	Thorndon Park	\$ 1,711
122141	Bin	Thorndon Park	\$ 1,711
122154	Bin	Thorndon Park	\$ 1,711
122155	Bin	Thorndon Park	\$ 1,711
122158	Bin	Thorndon Park	\$ 1,711
122162	Bin	Thorndon Park	\$ 1,711
122163	Bin	Thorndon Park	\$ 1,711
122168	Bin	Thorndon Park	\$ 1,711
122171	Bin	Thorndon Park	\$ 1,711
122179	Bin	Thorndon Park	\$ 1,711
122321	Crocodile	Anderson Court Reserve	\$ 1,200
122322	Dinosaur fossil in sand	Anderson Court Reserve	\$ 1,200
122323	Emu	Anderson Court Reserve	\$ 1,500
122324	Emu	Anderson Court Reserve	\$ 1,500
122325	Emu	Anderson Court Reserve	\$ 1,500
122326	Kangaroo	Anderson Court Reserve	\$ 1,000
122327	Kangaroo	Anderson Court Reserve	\$ 1,000
122328	Kangaroo	Anderson Court Reserve	\$ 1,000
122329	Kookaburra	Anderson Court Reserve	\$ 800
122330	Kookaburra	Anderson Court Reserve	\$ 800
122331	Magpie	Anderson Court Reserve	\$ 800
122332	Monument	Anderson Court Reserve	\$ 800
122333	Wombat	Anderson Court Reserve	\$ 800
122334	Wombat	Anderson Court Reserve	\$ 800
122335	Wombat	Anderson Court Reserve	\$ 800
122337	play tunnel	Anderson Court Reserve	\$ 1,000
122338	play tunnel	Anderson Court Reserve	\$ 1,000
122344	Sign	Anderson Court Reserve	\$ 600
122345	Sign	Anderson Court Reserve	\$ 600
122346	Sign	Anderson Court Reserve	\$ 600
122347	Sign	Anderson Court Reserve	\$ 600
122349	Sign	Anderson Court Reserve	\$ 300

122365	Playground Shade Structure	Appollo Reserve	\$ 34,000
122381	Playground Shade Structure	Aysgarth Avenue Reserve	\$ 9,000
122382	Playground Shade Structure	Aysgarth Avenue Reserve	\$ 20,000
122386	Playground Shade Structure	Ballater Avenue Reserve	\$ 16,000
122387	Playground Shade Structure	Ballater Avenue Reserve	\$ 16,000
122388	Playground Shade Structure	Ballater Avenue Reserve	\$ 16,000
122390	Sign	Biodiversity Park	\$ 2,000
122400	Playground Shade Structure	Bruce Avenue Reserve	\$ 14,000
122401	Playground Shade Structure	Bruce Avenue Reserve	\$ 14,000
122428	Banner	Campbelltown Memorial Oval	\$ 3,500
122439	Monument	Campbelltown Memorial Oval	\$ 1,500
122447	Sign	Campbelltown Memorial Oval	\$ 1,200
122463	Tennis Net	Charlesworth Park	\$ 1,200
122464	Tennis Net	Charlesworth Park	\$ 1,200
122472	Exercise Equipment	Charlesworth Park	\$ 9,000
122477	Playground Shade Structure	Charlesworth Park	\$ 6,300
122478	Playground Shade Structure	Charlesworth Park	\$ 23,000
122480	Exercise Equipment	Charlesworth Park	\$ 9,000
122482	Sign	Charlesworth Park	\$ 100
122484	Sign	Charlesworth Park	\$ 2,500
122492	Banner	Council Administration Building	\$ 1,200
122493	Banner	Council Administration Building	\$ 1,200
122494	Banner	Council Administration Building	\$ 1,200
122495	Banner	Council Administration Building	\$ 1,200
122496	Banner	Council Administration Building	\$ 1,200
122497	Exercise Equipment	Council Administration Building	\$ 12,000
122498	Exercise Equipment	Council Administration Building	\$ 12,000
122499	Exercise Equipment	Council Administration Building	\$ 5,000
122530	Playground Shade Structure	Daly Oval	\$ 7,200
122531	Playground Shade Structure	Daly Oval	\$ 15,000
122532	Playground Shade Structure	Daly Oval	\$ 24,000
122533	Playground Shade Structure	Daly Oval	\$ 5,400
122541	Dog Equipment	Denis Morrissey Park	\$ 2,000
122542	Dog Equipment	Denis Morrissey Park	\$ 2,000
122543	Dog Equipment	Denis Morrissey Park	\$ 2,000
122544	Dog Equipment	Denis Morrissey Park	\$ 2,000
122545	Dog Equipment	Denis Morrissey Park	\$ 2,000
122552	Playground Shade Structure	Donald Street Reserve	\$ 18,000
122558	Playground Shade Structure	Farmer Street Reserve	\$ 18,000
122559	Playground Shade Structure	Farmer Street Reserve	\$ 18,000
122572	bench	Fourth Creek Reserve	\$ 600
122573	Banner	Fourth Creek Reserve	\$ 3,500
122574	Banner	Fourth Creek Reserve	\$ 1,200
122575	Banner	Fourth Creek Reserve	\$ 1,200
122576	Banner	Fourth Creek Reserve	\$ 1,200

122589	Sign	Fourth Creek Reserve	\$ 2,000
122592	Sign	Fourth Creek Reserve	\$ 400
122593	Sign	Fourth Creek Reserve	\$ 400
122594	Sign	Fourth Creek Reserve	\$ 400
122595	Sign	Fourth Creek Reserve	\$ 400
122602	Tennis Net	Foxfield Oval	\$ 1,200
122603	Tennis Net	Foxfield Oval	\$ 1,200
122610	Playground Shade Structure	Galoway Reserve	\$ 14,000
122619	Banner	Geoff Heath Golf Course	\$ 1,200
122620	Banner	Geoff Heath Golf Course	\$ 1,200
122623	Banner	Gleeson Avenue Drainage	\$ 3,500
122641	Monument	Gurners Reserve	\$ 1,200
122671	Playground Shade Structure	Jenkins Avenue Reserve	\$ 15,000
122672	Playground Shade Structure	Jenkins Avenue Reserve	\$ 15,000
122715	Playground Shade Structure	Leewood Road Reserve	\$ 16,000
122716	Playground Shade Structure	Leewood Road Reserve	\$ 16,000
122724	Playground Shade Structure	Liascos Avenue Reserve	\$ 16,000
122725	Playground Shade Structure	Liascos Avenue Reserve	\$ 16,000
122727	Banner	Library	\$ 3,500
122728	Banner	Library	\$ 1,200
122729	Banner	Library	\$ 1,200
122730	Banner	Library	\$ 1,200
122731	Banner	Library	\$ 1,200
122745	Exercise Equipment	Lochiel Park	\$ 1,200
122753	Exercise Equipment	Lochiel Park	\$ 5,000
122754	Exercise Equipment	Lochiel Park	\$ 5,000
122756	Exercise Equipment	Lochiel Park	\$ 5,000
122757	Exercise Equipment	Lochiel Park	\$ 5,000
122759	Exercise Equipment	Lochiel Park	\$ 5,000
122760	Exercise Equipment	Lochiel Park	\$ 5,000
122761	Exercise Equipment	Lochiel Park	\$ 5,000
122763	Sign	Lochiel Park	\$ 2,500
122764	Sign	Lochiel Park	\$ 2,500
122765	Sign	Lochiel Park	\$ 2,500
122766	Sign	Lochiel Park	\$ 600
122767	Sign	Lochiel Park	\$ 600
122768	Sign	Lochiel Park	\$ 600
122769	Sign	Lochiel Park	\$ 600
122770	Sign	Lochiel Park	\$ 600
122771	Sign	Lochiel Park	\$ 600
122772	Sign	Lochiel Park	\$ 600
122773	Sign	Lochiel Park	\$ 600
122774	Sign	Lochiel Park	\$ 400
122775	Sign	Lochiel Park	\$ 400
122776	Sign	Lochiel Park	\$ 400

122777	Sign	Lochiel Park	\$ 3,000
122778	Sign	Lochiel Park	\$ 3,000
122779	Sign	Lochiel Park	\$ 3,000
122780	Sign	Lochiel Park	\$ 3,000
122782	Sign	Lochiel Park	\$ 900
122783	Sign	Lochiel Park	\$ 900
122784	Sign	Lochiel Park	\$ 900
122785	Sign	Lochiel Park	\$ 900
122786	Sign	Lochiel Park	\$ 900
122787	Sign	Lochiel Park	\$ 900
122788	Sign	Lochiel Park	\$ 900
122791	Sign	Lochiel Park	\$ 1,200
122792	Sign	Lochiel Park	\$ 1,200
122794	Sign	Lochiel Park	\$ 1,200
122795	Sign	Lochiel Park	\$ 1,200
122797	Sign	Lochiel Park	\$ 1,200
122798	Sign	Lochiel Park	\$ 1,200
122802	Sign	Lochiel Park	\$ 1,200
122803	Sign	Lochiel Park	\$ 1,200
122804	Sign	Lochiel Park	\$ 1,200
122807	Tennis Net	Lorne Avenue	\$ 1,200
122808	Tennis Net	Lorne Avenue	\$ 1,200
122809	Tennis Net	Lorne Avenue	\$ 1,200
122817	Tennis Net	Lovell Reserve	\$ 1,200
122818	Tennis Net	Lovell Reserve	\$ 1,200
122821	Playground Shade Structure	Lovell Reserve	\$ 16,000
122822	Playground Shade Structure	Lovell Reserve	\$ 16,000
122825	Tennis Court	Lovell Reserve	\$ 33,000
122826	Tennis Court	Lovell Reserve	\$ 33,000
122827	Monument	Mann Court Reserve	\$ 1,200
122865	Playground Shade Structure	Meath Avenue Reserve	\$ 16,000
122866	Playground Shade Structure	Meath Avenue Reserve	\$ 10,000
122881	Sign	Melville Grove Reserve	\$ 1,000
122882	Playground Shade Structure	Monaro/Padova Court Reserve	\$ 23,000
122900	Sign	Newton Tennis Club	\$ 900
122907	Tennis Net	Nightingale Reserve	\$ 1,200
122908	Tennis Net	Nightingale Reserve	\$ 1,200
122924	Playground Shade Structure	Nightingale Reserve	\$ 16,000
122927	Sign	Nightingale Reserve	\$ 1,200
122946	Exercise Equipment	Oakdale Avenue Reserve	\$ 5,000
122953	Exercise Equipment	Oakdale Avenue Reserve	\$ 5,000
122957	Sign	Oakdale Avenue Reserve	\$ 600
122979	Playground Shade Structure	Padulesi Park	\$ 14,000
122980	Playground Shade Structure	Padulesi Park	\$ 16,000
122981	Playground Shade Structure	Padulesi Park	\$ 16,000

122984	Sign	Padulesi Park	\$ 1,500
122985	Sign	Padulesi Park	\$ 1,500
122997	Playground Shade Structure	Playford Reserve	\$ 14,000
122998	Playground Shade Structure	Playford Reserve	\$ 13,000
123033	Monument	River Torrens Linear Park	\$ 1,000
123044	Playground Shade Structure	River Torrens Linear Park	\$ 18,000
123045	Playground Shade Structure	River Torrens Linear Park	\$ 18,000
123046	Playground Shade Structure	River Torrens Linear Park	\$ 18,000
123049	Playground Shade Structure	River Torrens Linear Park	\$ 20,000
123050	Playground Shade Structure	River Torrens Linear Park	\$ 7,200
123057	Sign	River Torrens Linear Park	\$ 2,500
123058	Sign	River Torrens Linear Park	\$ 2,500
123059	Sign	River Torrens Linear Park	\$ 2,500
123060	Sign	River Torrens Linear Park	\$ 900
123061	Sign	River Torrens Linear Park	\$ 900
123062	Sign	River Torrens Linear Park	\$ 400
123085	Sign	Rosedale Court Reserve	\$ 1,200
123089	Playground Shade Structure	Rosemary Avenue Reserve	\$ 13,000
123090	Playground Shade Structure	Rosemary Avenue Reserve	\$ 13,000
123101	Playground Shade Structure	Seneca Court Reserve	\$ 18,000
123106	Banner	Skate Park	\$ 1,200
123107	Banner	Skate Park	\$ 1,200
123108	Banner	Skate Park	\$ 1,200
123110	Playground Shade Structure	Spencer Street Reserve	\$ 25,000
123112	Sign	Spencer Street Reserve	\$ 100
123140	Monument	The Gums Reserve	\$ 1,200
123150	Exercise Equipment	The Gums Reserve	\$ 9,000
123151	Exercise Equipment	The Gums Reserve	\$ 9,000
123156	Exercise Equipment	The Gums Reserve	\$ 9,000
123199	Playground Shade Structure	Thorndon Park	\$ 6,300
123203	Playground Shade Structure	Thorndon Park	\$ 14,000
123204	Playground Shade Structure	Thorndon Park	\$ 14,000
123205	Playground Shade Structure	Thorndon Park	\$ 32,000
123206	Playground Shade Structure	Thorndon Park	\$ 14,000
123208	Playground Shade Structure	Thorndon Park	\$ 6,300
123209	Playground Shade Structure	Thorndon Park	\$ 6,300
123211	Sign	Thorndon Park	\$ 3,500
123213	Sign	Thorndon Park	\$ 900
123214	Sign	Thorndon Park	\$ 400
123215	Sign	Thorndon Park	\$ 2,000
123217	Sign	Thorndon Park	\$ 3,500
123218	Sign	Thorndon Park	\$ 600
123219	Sign	Thorndon Park	\$ 1,200
123220	Sign	Thorndon Park	\$ 1,200
123222	Sign	Thorndon Park	\$ 1,200

123225	Sign	Thorndon Park	\$ 1,200
123226	Sign	Thorndon Park	\$ 1,200
123227	Sign	Thorndon Park	\$ 400
123236	Sign	Thorndon Park	\$ 1,200
123237	Sign	Thorndon Park	\$ 1,200
123240	Sign	Thorndon Park	\$ 400
123244	Sign	Thorndon Park	\$ 1,200
123245	Exercise Equipment	Thorndon Park	\$ 9,000
123246	Exercise Equipment	Thorndon Park	\$ 5,000
123247	Exercise Equipment	Thorndon Park	\$ 9,000
123248	Exercise Equipment	Thorndon Park	\$ 20,000
123249	Exercise Equipment	Thorndon Park	\$ 20,000
123250	Exercise Equipment	Thorndon Park	\$ 20,000
123261	Playground Shade Structure	Tranquil Court Reserve	\$ 18,000
123262	Playground Shade Structure	Tranquil Court Reserve	\$ 18,000
123266	Playground Shade Structure	Urban Avenue Reserve	\$ 23,000
123293	Playground Shade Structure	Walker Avenue Reserve	\$ 14,000
123294	Playground Shade Structure	Walker Avenue Reserve	\$ 14,000
123296	Monument	Woodlands Reserve	\$ 1,200
123297	Monument	Gorge Road	\$ 1,200
123299	Sign	Gorge Road	\$ 3,500
123300	Sign	St Bernards Road	\$ 3,500
123301	Sign	Lymn Avenue Pioneer Cemetery	\$ 1,200
123302	Sign	Gorge Road	\$ 1,200
123303	Sign	Maryvale Road	\$ 1,200
TOTAL FOR THE YEAR 2028			\$1,403,007
120943	Bollard Light	Lochend House	\$ 2,100
120944	Bollard Light	Lochend House	\$ 2,100
120945	Bollard Light	Lochend House	\$ 2,100
120946	Bollard Light	Lochend House	\$ 2,100
120947	Bollard Light	Lochend House	\$ 2,100
120948	Bollard Light	Lochend House	\$ 2,100
120949	Bollard Light	Lochend House	\$ 2,100
120950	Bollard Light	Lochend House	\$ 2,100
120951	Bollard Light	Lochend House	\$ 2,100
120952	Bollard Light	Lochend House	\$ 2,100
120953	Bollard Light	Lochend House	\$ 2,100
120954	Bollard Light	Lochend House	\$ 2,100
120970	Bollard Light	Melville Grove Reserve	\$ 2,100
120971	Bollard Light	Melville Grove Reserve	\$ 2,100
120972	Bollard Light	Melville Grove Reserve	\$ 2,100
120973	Bollard Light	Melville Grove Reserve	\$ 2,100
120974	Bollard Light	Melville Grove Reserve	\$ 2,100
120975	Bollard Light	Melville Grove Reserve	\$ 2,100

120976	Bollard Light	Melville Grove Reserve	\$ 2,100
120977	Bollard Light	Melville Grove Reserve	\$ 2,100
120978	Bollard Light	Melville Grove Reserve	\$ 2,100
120979	Bollard Light	Melville Grove Reserve	\$ 2,100
120980	Bollard Light	Melville Grove Reserve	\$ 2,100
120981	Bollard Light	Melville Grove Reserve	\$ 2,100
120982	Bollard lights	Melville Grove Reserve	\$ 2,100
120983	Bollard lights	Melville Grove Reserve	\$ 2,100
120984	Bollard lights	Melville Grove Reserve	\$ 2,100
120985	Bollard lights	Melville Grove Reserve	\$ 2,100
121039	Bin	Campbelltown Memorial Oval	\$ 1,711
121045	Bollard	Campbelltown Memorial Oval	\$ 2,100
121046	Bollard	Campbelltown Memorial Oval	\$ 2,100
122624	Flag	Glynde Corner	\$ 2,500
122625	Flag	Glynde Corner	\$ 2,500
122626	Flag	Glynde Corner	\$ 2,500
122646	Metal Sports Light Pole	Herb Reid Reserve	\$ 18,000
122647	Metal Sports Light Pole	Herb Reid Reserve	\$ 18,000
122648	Metal Sports Light Pole	Herb Reid Reserve	\$ 18,000
122649	Metal Sports Light Pole	Herb Reid Reserve	\$ 18,000
122650	Metal Sports Light Pole	Herb Reid Reserve	\$ 21,000
122651	Metal Sports Light Pole	Herb Reid Reserve	\$ 21,000
122810	Metal Sports Light Pole	Lorne Avenue	\$ 21,000
122811	Metal Sports Light Pole	Lorne Avenue	\$ 21,000
122812	Metal Sports Light Pole	Lorne Avenue	\$ 21,000
122813	Metal Sports Light Pole	Lorne Avenue	\$ 21,000
122893	Metal Sports Light Pole	Murray Park Reserve	\$ 21,000
TOTAL FOR THE YEAR 2029			\$291,211
34346	Aquifer Storage Recovery (ASR)	Max Amber Sports Field	\$ 11,720
34347	Aquifer Storage Recovery (ASR)	Max Amber Sports Field	\$ 11,430
34388	Wheelie Bin	Other	\$ 1,486,740
34389	Wheelie Bin	Other	\$ 44,000
34390	Wheelie Bin	Other	\$ 46,620
34391	Wheelie Bin	Other	\$ 52,540
34392	Wheelie Bin	Other	\$ 49,190
122465	Exercise Equipment	Charlesworth Park	\$ 9,000
122608	Playground Equipment	Galoway Reserve	\$ 2,500
123446	Playground Equipment	Thorndon Park	\$ 6,000
TOTAL FOR THE YEAR 2030			\$1,719,740

Appendix F Budget Summary by Lifecycle Activity

Key Assumptions Made:

- The existing open space assets will achieve their assumed useful life
- The existing open space asset classes have been constructed using sound engineering and design practices to ensure they are fit for purpose
- The unit rates for replacement of open space asset classes are realistic
- Accuracy of future financial forecasts may be improved in future revisions of the open space 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 (\$)
2020	0	3,400,000	430,000	790,000	-	4,620,000
2021	0	3,400,000	430,000	790,000	-	4,620,000
2022	0	3,400,000	430,000	790,000	-	4,620,000
2023	0	3,400,000	430,000	790,000	-	4,620,000
2024	0	3,400,000	430,000	790,000	-	4,620,000
2025	0	3,400,000	430,000	790,000	-	4,620,000
2026	0	3,400,000	430,000	790,000	-	4,620,000
2027	0	3,400,000	430,000	790,000	-	4,620,000
2028	0	3,400,000	430,000	790,000	-	4,620,000
2029	0	3,400,000	430,000	790,000	-	4,620,000
2030	0	3,400,000	430,000	790,000	-	4,620,000
2031	0	3,400,000	430,000	790,000	-	4,620,000
2032	0	3,400,000	430,000	790,000	-	4,620,000
2033	0	3,400,000	430,000	790,000	-	4,620,000
2034	0	3,400,000	430,000	790,000	-	4,620,000
2035	0	3,400,000	430,000	790,000	-	4,620,000
2036	0	3,400,000	430,000	790,000	-	4,620,000
2037	0	3,400,000	430,000	790,000	-	4,620,000
2038	0	3,400,000	430,000	790,000	-	4,620,000
2039	0	3,400,000	430,000	790,000	-	4,620,000