



Asset Management Plan 2028

Open Space Assets

A safe, sustainable,
vibrant **Community**

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

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

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

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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

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

1.2 Asset Description

This plan covers the infrastructure assets that provide Open Space assets related assets

The Open Space assets comprises:

Asset Type	Total Assets (Nos)	Total Value (\$)
Amphitheatre	1	35,000
Aquifer Storage Recovery (ASR)	1	23,150
Banner	19	42,200
Basketball Court	21	220,900
BBQ	22	295,240
Bee Keeping Structure	4	14,200
Bicycle Rack	27	87,885
Bin	319	282,985
Bocce Court	1	10,000
Bollard	263	153,263
Bollard Light	69	154,463
Boom Gate	2	5,790
Coaches Box	12	153,200
Community Library Structure	1	7,000
Cricket Net	8	141,200
Cricket Pitch	10	356,000
Dog Equipment	7	21,800
Drinking Fountain	63	362,578
Exercise Equipment	53	280,285

Fence	84	2,228,132
Flag	12	34,000
Galvanised Shade Structure	1	26,000
Gate	66	138,246
Golf Net	1	15,000
Grandstand	1	54,000
Irrigation	56	1,779,548
Light	489	5,517,962
Light (LED)	20	40,499
Material Bay	1	44,000
Monument	121	2,393,000
Park Bench	446	1,097,685
Pavilion	1	470,000
Picnic Table	129	417,560
Planter Box	66	110,116
Playground Equipment	288	12,035,023
Playground Shade Structure	68	1,401,300
Playground Softfall Rubber	89	780,394
Record / Score Board	4	335,500
Rotunda	1	85,000
Sandstone Retaining Wall	7	105,900
Sculpture	1	4,200
Shelter	27	440,400
Sign	385	985,900
Solar Brick Light	67	64,389
Solar Light	4	8,120
Tennis Court	51	2,590,000

Tennis Net	11	5,500
Ticket Office	1	4,000
Waste Bin Ramp	1	50,000
Water Tower	1	420,000
Domestic Bins	-	1,987,868
Wishing Well	1	30,800
Playground edging	110	613,215
Landscaping	49	2,525,513
Grand Total	3563*	41,485,906

Note * The Grand Total does not include Domestic Bins

The above infrastructure assets have replacement value estimated at 41,485,906

1.3 Levels of Service

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

The main service consequences of the Planned Budget are:

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

1.4 Future Demand

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

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

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

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Open Space assets are estimated as \$55,405,496 or \$ 5,540,550 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10 year period is \$5,541,0000 or \$5,541,000 on average per year as per the Long-Term Financial plan 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 long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

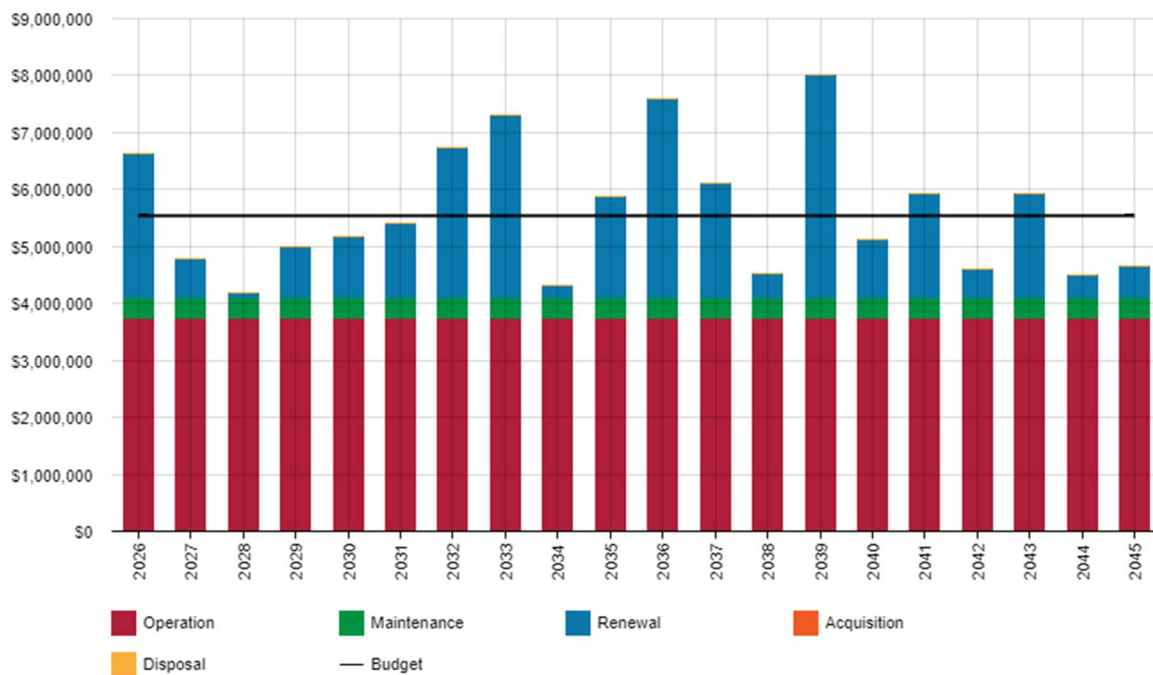
The anticipated Planned Budget for Open Space assets leaves a surplus of \$450 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

Forecast Lifecycle Costs and Planned Budgets

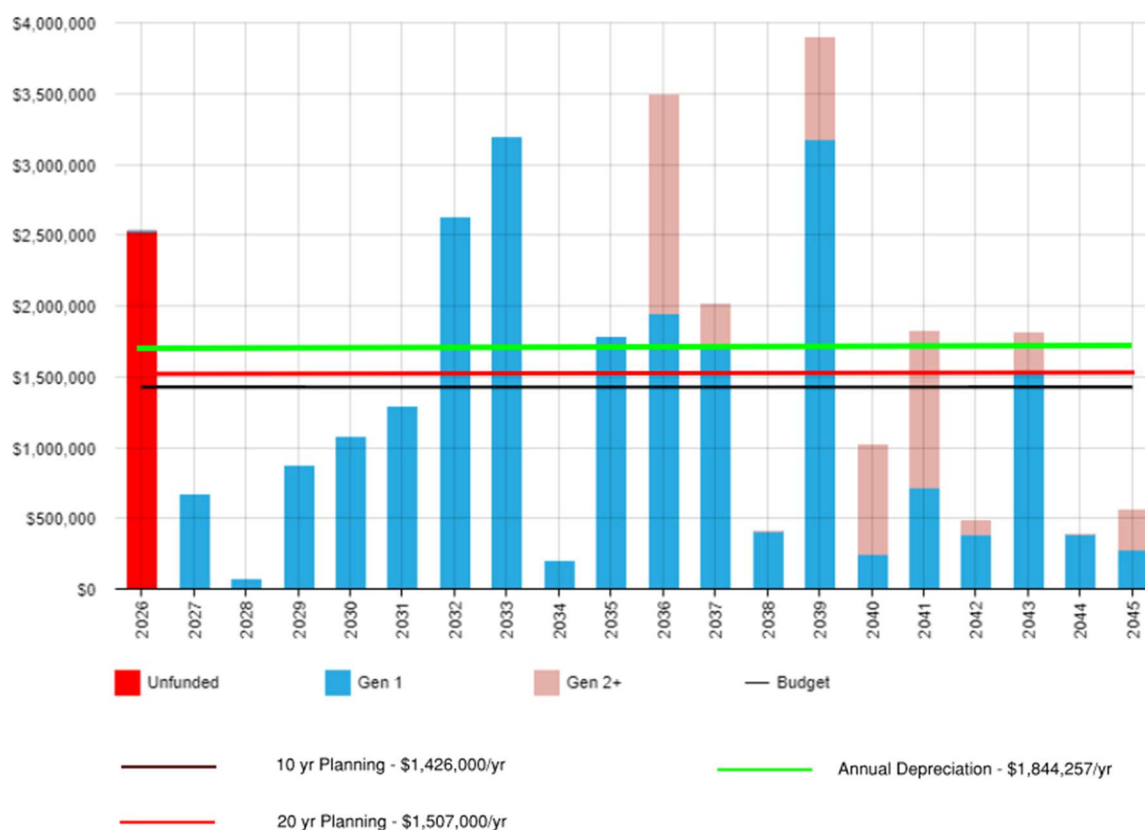
Figure Values are in current dollars (2023).

We plan to provide Open Space assets services for the following:

- Operation, maintenance, renewal and acquisition of Open Space assets to meet service levels set by Council in annual budgets.
- Renewal works as [Appendix D](#) within the 10 year planning period.



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



1.6.2 What we cannot do

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

- New Open Space assets requests from the Community not listed in the endorsed Open Space assets program require approval from Council.

1.6.3 Managing the Risks

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

The main risk consequences are:

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

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

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

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

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

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

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

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

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

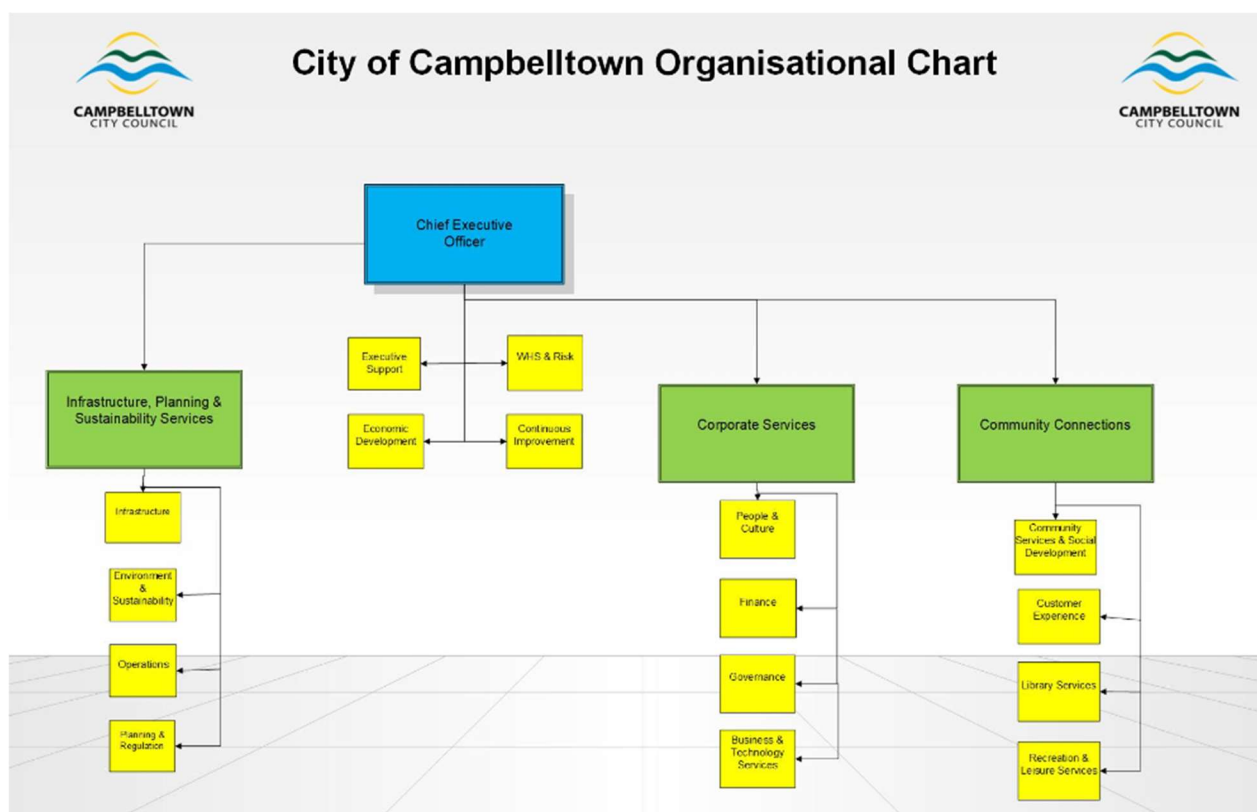
1.8 Monitoring and Improvement Program

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

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

Key Stakeholder	Role in Asset Management Plan
Community & Ratepayers	<ul style="list-style-type: none"> • End users of the services, the customer • Provide feedback on services
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 • Communicate AMP with the elected body
General Manager Infrastructure, Planning & Sustainability Services	<ul style="list-style-type: none"> • Manage organisation operational/capital activities • Provide future strategic planning and strategic directions • Allocate appropriate resources
Manager Infrastructure Services	<ul style="list-style-type: none"> • Overseeing the design of capital works projects and more broadly asset management. • Manage technical Level of Service • Manage the Asset Team
Manager City Operations	<ul style="list-style-type: none"> • Manage the delivery of Capital Works and maintenance programs
Manager Environment & Sustainability Services	<ul style="list-style-type: none"> • Manage the delivery of Councils Environmental and Sustainability goals
Maintenance Coordinator	<ul style="list-style-type: none"> • Supervision of Capital Works and maintenance programs
Finance Department	<ul style="list-style-type: none"> • LTFFP, Asset Registers and operational financial data
Team Leader Asset Planning & Design Engineering	<ul style="list-style-type: none"> • Collate and analyse asset information • Manage Councils AMPs • Manage and maintain Councils AMS
GIS Officer & Asset Support Officer	<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 • Undertake asset related inspections and condition assessments
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 for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

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

Key elements of the planning framework are

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

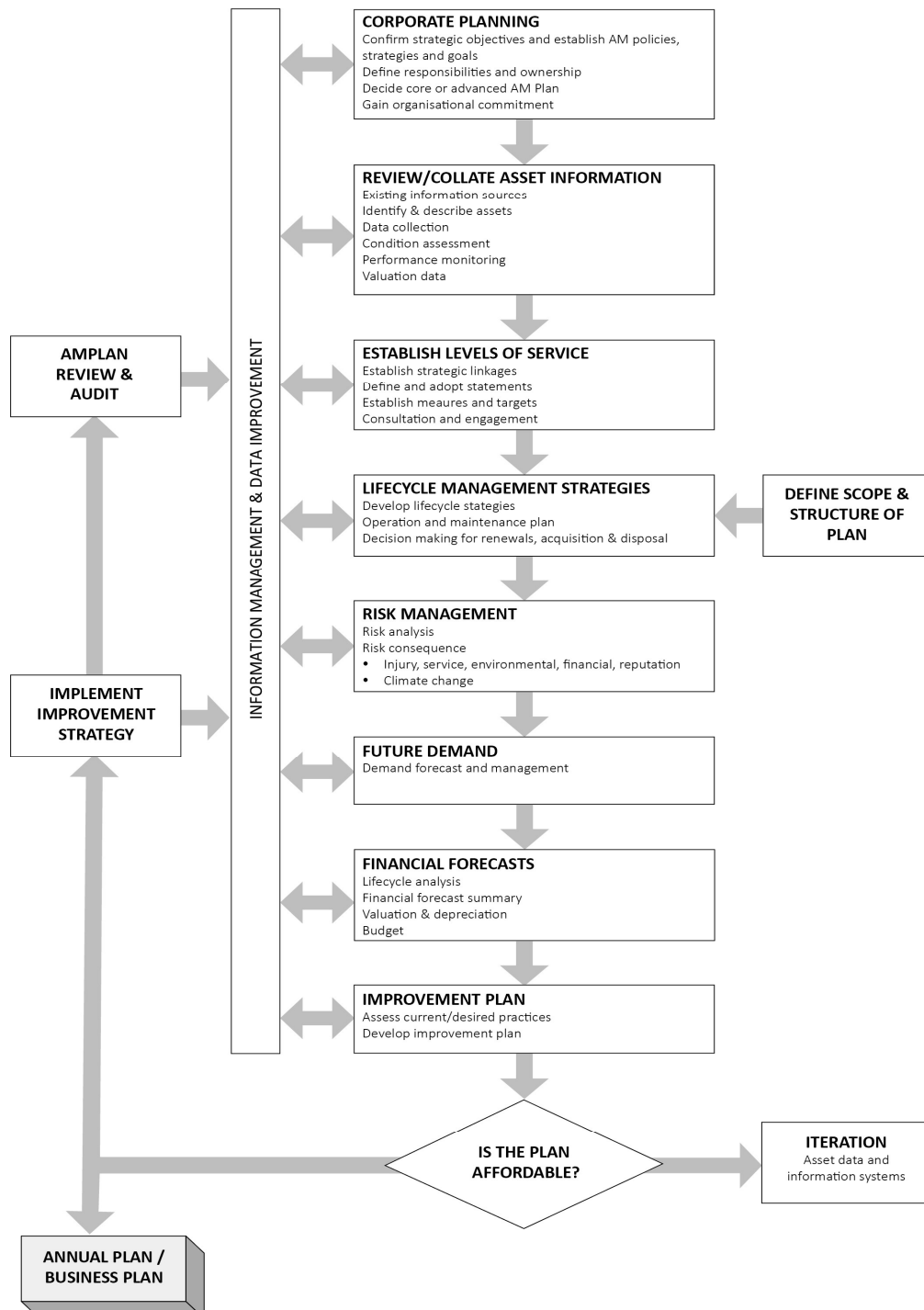
Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 ¹
- ISO 55000²

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

Road Map for preparing an Asset Management Plan

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



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

² ISO 55000 Overview, principles and terminology

3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

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

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

Figure 3.1: Historical Customer Levels of Importance and Satisfaction

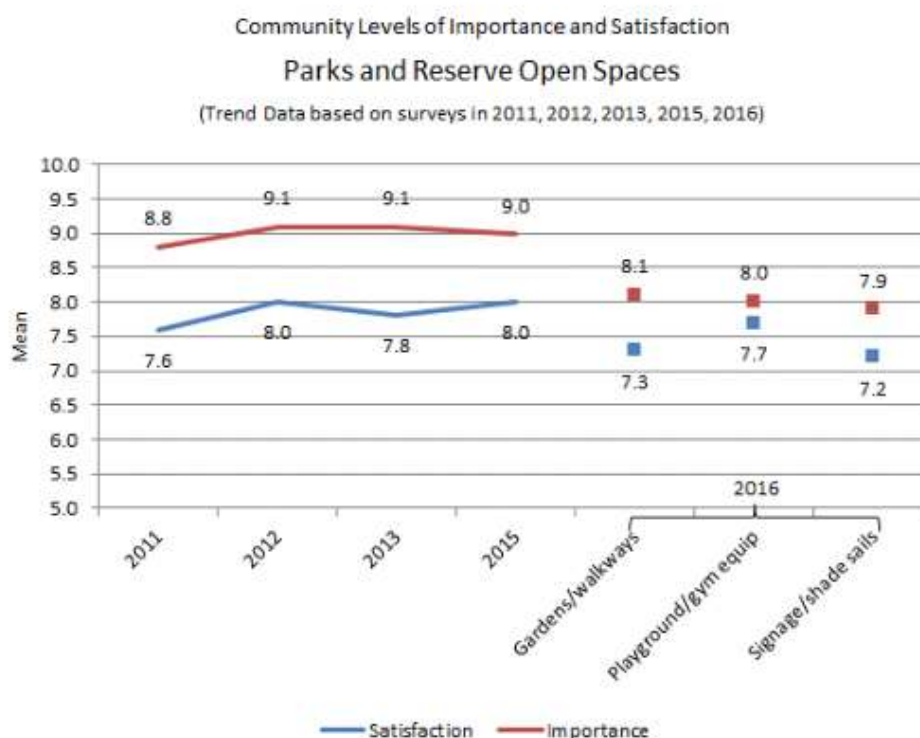
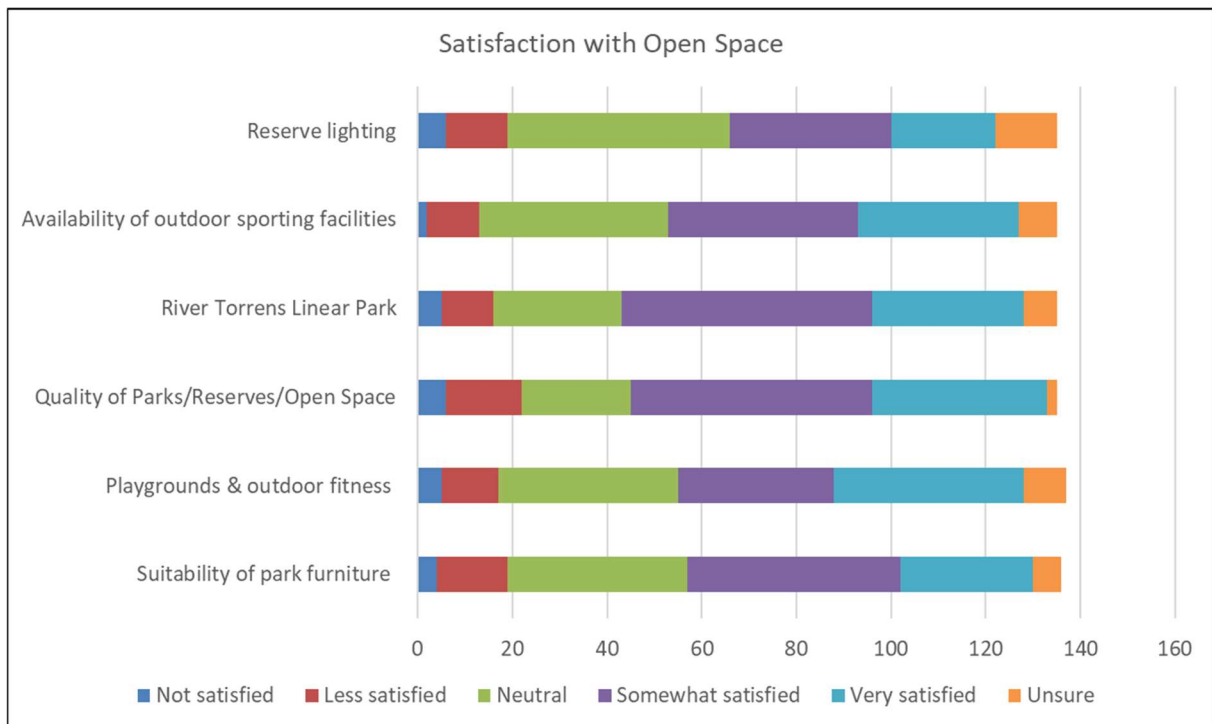
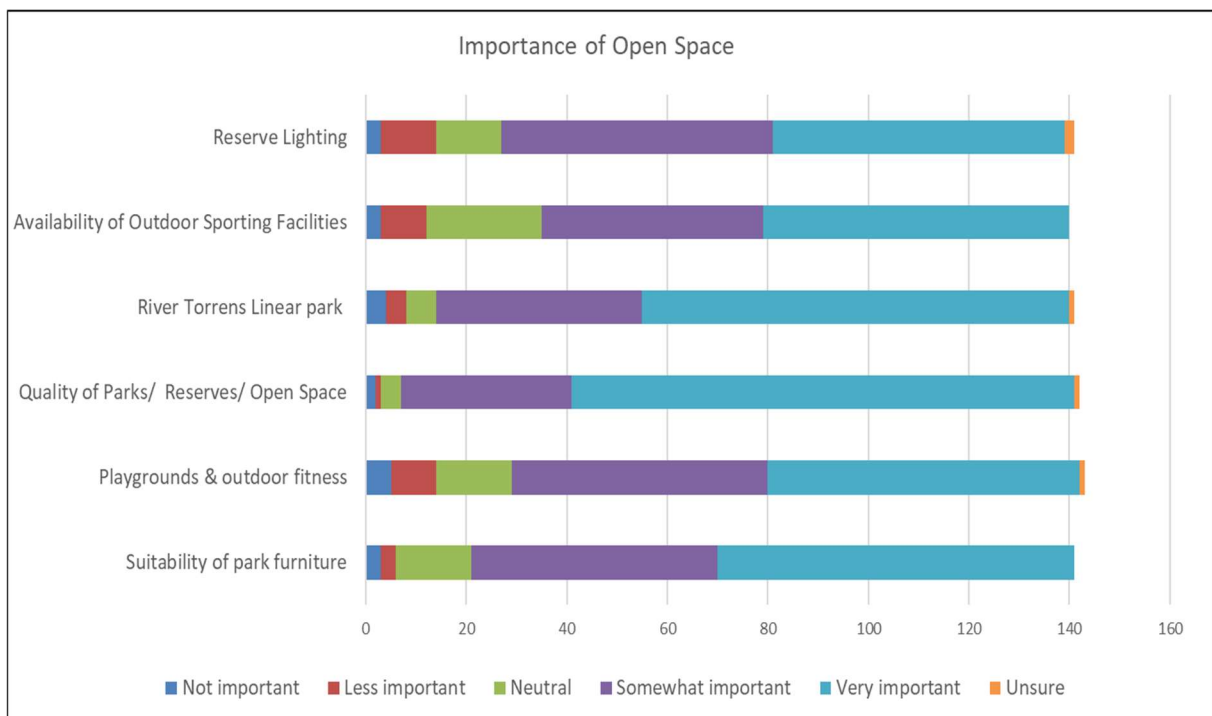


Table 3.1 summarises the results from Councils 2024 Customer Satisfaction Survey where the community provided feedback on six aspects of open space assets: Reserve Lighting, Availability of outdoor sporting facilities (ovals, tennis courts), Facility, River Torrens Linear Park facilities, Quality of Parks/Reserves/Open Space, Playgrounds & outdoor fitness stations and Suitability of park furniture (BBQs, shelters, seating, drinking fountains, park signage)

Table 3.1: Customer Satisfaction Survey Levels (2023)

Performance Measure	Satisfaction Level				
	Very Satisfied	Somewhat satisfied	Neutral	Less satisfied	Not satisfied
Satisfaction (1-10)	3	3	3	1	-
Importance (1-10)	5	3	1	1	-



The Community consider Open Space assets as very important and is very satisfied to neutral with Council's performance in providing and maintaining these assets.

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

3.2 Strategic and Corporate Goals

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

Our vision is:

A safe, sustainable, vibrant Community

Our mission is:

The Community is the centre of everything we do

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

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

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

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Open Space 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.

Australian Road Rules	Contains power for Council to install and remove traffic control devices.
Australian Accounting Standards	Set out the financial reporting standards relating to, inter alia, the revaluation and depreciation of infrastructure assets.
Local Government (Financial Management) Regulations 2011	Impetus for the development of a Strategic Management Plan, comprising an (Infrastructure) AMP and LTFP.
Work Health & Safety Act 2012	<p>To secure the health, safety and welfare of persons at work.</p> <p>To eliminate, at their source, risks to the health, safety and welfare of persons at work.</p> <p>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.</p>
Highways Act 1926	Set out the legislative framework for roads and road authorities in SA
Environmental Protection Act 1993	<p>An Act to provide for the protection of the environment:</p> <ul style="list-style-type: none"> to establish the Environment Protection Authority to define its functions and powers; and <p>for other purposes.</p>
Road Traffic Act 1961	<ul style="list-style-type: none"> Contains powers for Council to install or remove traffic control devices.

3.4 Customer Values

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

Customer Values indicate:

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

Table 3.4: Customer Values

Service Objective:			
Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Importance	via Customer Satisfaction Survey	*The community considered Open Space Assets are reasonably important with the rating of 8	Close the gap between importance and satisfaction
Satisfaction	via Customer Satisfaction Survey	The community is fairly satisfied with the Open space assets and the overall satisfaction level was 6	Close the gap between importance and satisfaction

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

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

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

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

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

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

Table 3.5: Customer Level of Service Measures

	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide open space assets that are safe and free from hazards for the community	The open space network is maintained at a minimum of Condition 3 as defined in Table 5.1.3	Performing regular condition audits, remedy defects through operational budgets and maintenance plans to ensure the network is maintained in good condition.	Last condition audit was undertaken in 2020/2021. Generally the Open Space network appears to be in a good condition.
	<i>Confidence levels</i>		Medium	Medium to high
Function	Provide open space assets that meet the requirements of the community.	Monitor (Customer Service Requests) - limited requests for improved functionality.	Asset Management System providing detailed information regarding the open space assets and defects, enabling planned Maintenance work. Data in system high level of accuracy.	Improve function as required by regulations or by the users needs, if required.
	<i>Confidence levels</i>		Medium	Medium to High
Capacity	Ensure the open space assets meet the requirements of the community.	Monitor the number of CRMs relating to trip hazards/ damage/ complaint.	Perform regular defect inspections.	Improve capacity as required by regulations or by the users needs, if required.
	<i>Confidence levels</i>		Medium	Medium to High

3.6 Technical Levels of Service

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

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

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

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

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

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Open Space related assets design to meet current industry standard design specification and compliance.	Compliance to relevant Codes and Standards.	Defect inspections are carried out regularly. Detailed Survey and Condition audits carried out every 4 years. A recent detailed condition audit together with a review of useful live completed in July 2024. Operational and Capital expenditure within the annual budget.	Installation of maintenance free (or minimal maintenance), environmentally friendly open space assets.
		Budget		
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. Minimal service disruptions (lights, pumps, irrigation et)	Undertake more than one condition survey inspection within a four year period. Customer feedback on open space quality Maintain the plants survivals.

³ IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
		Budget	\$3,400,000	\$3,735,000
Maintenance	Ensuring transport assets are maintained to a suitable and safe condition level and meet the needs of the Community.	The open space network is defect inspected regularly.	Technical and maintenance Staff to meet at the start of the FY to develop suitable maintenance programs consistent with AMP.	Defects are recorded and repaired in an effective and proactive manner.
		Budget	\$430,000	\$380,000
Renewal	Renew assets as detailed through the AMP	Assets are not being renewed prematurely and are being managed within expected service levels.	Renewal program is developed as part of the annual budget process. Assets are replaced in a responsible and effective manner.	Renewals are programmed as part of the annual budget process and assets are renewed responsibly.
		Budget	\$790,000	\$1,426,000
Disposal	To dispose of assets within the open space network that are either at their end of life or are no longer required.	Asset has reached the end of its useful life or is no longer fit for purpose.	Assets disposed in accordance with AMPs.	Assets disposed in accordance with AMPs.
		Budget	\$0, as disposal cost is included in the replacement cost of components.	\$0, as disposal cost is included in the replacement cost of components.

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

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

4.0 FUTURE DEMAND

4.1 Demand Drivers

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

4.2 Demand Forecasts

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

4.3 Demand Impact and Demand Management Plan

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

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

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

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Climate Change	Council Open Space assets are constructed based on the current environmental conditions and current environmental standards. Council has declared a Climate Emergency and have developed a Climate Solution Strategy through its Climate Solutions Committee. Addressing climate risk in assets is an action of the Climate Solutions Strategy.	Temperature rise, more frequent and intense storms, extreme weather events becoming more frequent – likelihood of drought and flooding could have an impact on the open space assets.	Impact on the quality of open space. Will increase demand on watering to maintain quality of grasses, plants and trees. Increase in tree planting to improve canopy cover to reduce the heat island impact	Continue to monitor the Transport assets, research new engineering techniques and materials to actively combat the changing environment. Investigate and, if appropriate, apply techniques in problem areas that consider innovative ways to incorporate design with the environment. Collaborate within organisation and with others to develop key deliverables to ensure positive action is occurring. Considering use of recycled materials for roadworks.
Growing Population	Estimated residential population in the Campbelltown Council area is 55,475 – 2022 ERP figures.	The population is projected to grow to 63,963 by 2031.	Population growth throughout Adelaide will increase. This will result in more people demanding better quality open space as part of	Implement the demand management strategies as per the Open space strategy and Playground and Exercise equipment plan. Demand for new assets and services will be managed through a combination of managing

			their recreational activities and liveability expectations.	existing assets, upgrading of existing assets and providing new and expanded assets to meet demand plus implementing demand management strategies where appropriate.
Increased maintenance and renewal costs	Review and document levels of services after consultation with the Service Managers and the community.	No estimated change - AMP	Planning of works will be carried out in such a way that the impact on services would be minimal	Review and document levels of services after consultation with the Service Managers and the community
Legislative changes	The Local Government Act requires all Councils to develop Infrastructure and Asset Management Plans for all Council owned assets. Currently Council is meeting this requirement.	In addition to the requirements under the LG Act, ensuring new buildings consider best practice guidelines in respect to accessibility and environmental needs.	Minimal	Council is reviewing IAMPs every four years or within two years of an election of new Council, whichever occurs first. Consideration for changes in demand due to legislative changes will be taken into account in Strategic Planning. Council has Disability Access & Inclusion and Climate Solutions Advisory Committee's to better inform Council and Staff on these considerations.
Social	Healthy lifestyles are promoted with people recognising the importance of social connectivity.	This is a strategic focus for Council in that there is a continual need for the Council to maintain and improve liveability within Campbelltown through its open space.	Open space planned works will have minimal impact on services.	Develop master plans and strategies accordingly ensuring any increased demand is planned for strategically (Open Space Strategy, Playground Exercise and Equipment Plan (PEEP)).

4.4 Asset Programs to meet Demand

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

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

4.5 Climate Change Adaptation

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

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

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

Risk and opportunities identified to date are shown in Table 4.5.1

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

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Physical Risks	More frequent, long running and intense heatwaves. More frequent and extreme fire danger days. Less overall rain, but more frequent storms and flooding. Increased average temperatures across all seasons.	Transport assets may not have the capacity or quality to adapt to the changing climate conditions. Climate change is likely to accelerate condition deterioration and structural movements – reactive soils. <ul style="list-style-type: none"> • 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.
Transitional Risks	Increase in capital expenditure due to the lack of reliable information surrounding the impact of climate change on open space management. Difficulty in sourcing funding as this would be considered as additional	May not be able to sustain budgets and likely gap increases between what we can and cannot afford. Increased capital costs as Council trials new designs, technology, and	Ensure the AMP's consider this risk within financial modelling and create this as a discussion point to ensure asset management balances current environmental best practice.

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

	above normal core activities.	<p>construction techniques to minimise project related emissions.</p> <p>Increase in expected project timelines to properly investigate new designs, source materials and technologies for trial.</p>	
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Additionally, the way in which we design and construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

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

Table 4.5.2 summarises some asset climate change resilience opportunities.

Table 4.5.2 Stormwater Asset Resilience to Climate Change

New Asset Description	Climate Change impact These assets?	Build Resilience in New Works
Open Space Network	Increase in changing weather patterns, hotter summers with more intense rainfall, risk in erosion, flooding, and loss of habitat. Additionally, operational costs will increase to maintain assets with shortened asset lives due to climate change.	Plant natural corridors with resilient native species complimented with well-designed and resilient infrastructure. Ensure proactive maintenance of corridors to promote sustainable growth that is resilient to changing weather patterns.

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

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the 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 AM Plan are shown in Table 5.1.1.

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

Table 5.1.1: Assets covered by this Plan

Asset Type	Total Assets (Nos)	Total Value (\$)
Amphitheatre	1	35,000
Aquifer Storage Recovery (ASR)	1	23,150
Banner	19	42,200
Basketball Court	21	220,900
BBQ	22	295,240
Bee Keeping Structure	4	14,200
Bicycle Rack	27	87,885
Bin	319	282,985
Bocce Court	1	10,000
Bollard	263	153,263
Bollard Light	69	154,463
Boom Gate	2	5,790
Coaches Box	12	153,200
Community Library Structure	1	7,000
Cricket Net	8	141,200
Cricket Pitch	10	356,000
Dog Equipment	7	21,800
Drinking Fountain	63	362,578
Exercise Equipment	53	280,285
Fence	84	2,228,132

Flag	12	34,000
Galvanised Shade Structure	1	26,000
Gate	66	138,246
Golf Net	1	15,000
Grandstand	1	54,000
Irrigation	56	1,779,548
Light	489	5,517,962
Light (LED)	20	40,499
Material Bay	1	44,000
Monument	121	2,393,000
Park Bench	446	1,097,685
Pavilion	1	470,000
Picnic Table	129	417,560
Planter Box	66	110,116
Playground Equipment	288	12,035,023
Playground Shade Structure	68	1,401,300
Playground Softfall Rubber	89	780,394
Record / Score Board	4	335,500
Rotunda	1	85,000
Sandstone Retaining Wall	7	105,900
Sculpture	1	4,200
Shelter	27	440,400
Sign	385	985,900
Solar Brick Light	67	64,389
Solar Light	4	8,120
Tennis Court	51	2,590,000
Tennis Net	11	5,500

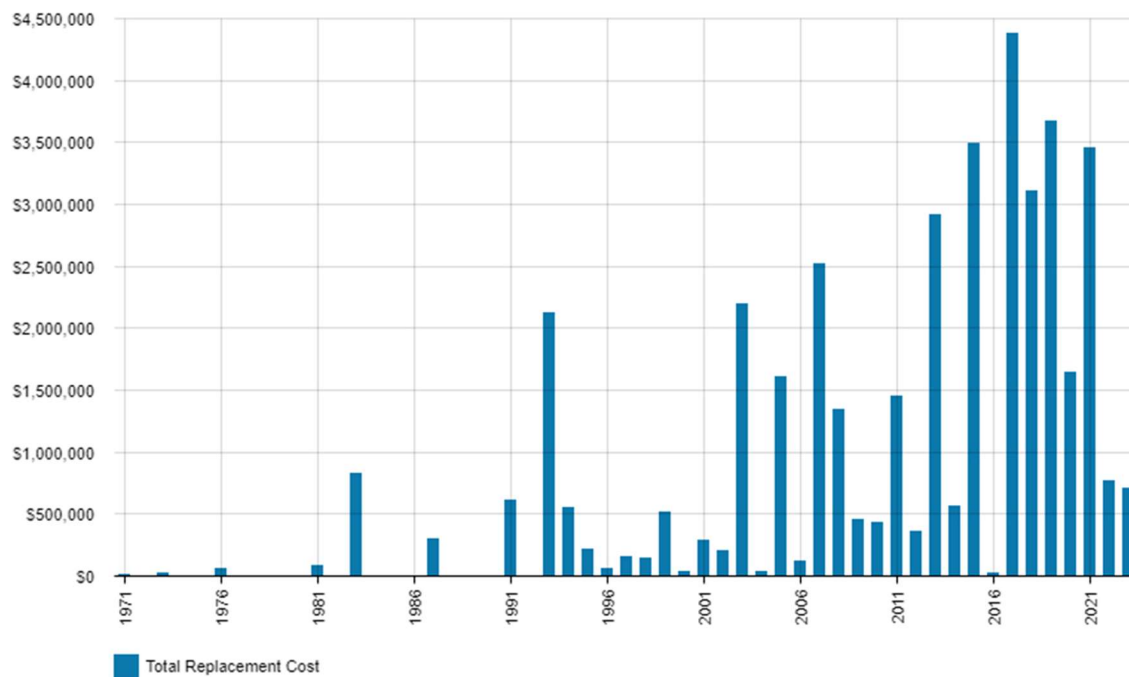
Ticket Office	1	4,000
Waste Bin Ramp	1	50,000
Water Tower	1	420,000
Domestic Bins	-	1,987,868
Wishing Well	1	30,800
Playground edging	110	613,215
Landscaping	49	2,525,513
Grand Total	3563*	41,485,906

Note * The Grand Total does not include Domestic Bins

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

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

Figure 5.1.1: Asset Age Profile



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

Some Standards Photographs are listed below



Amphitheatre - Thorndon Park



Pavilion - Thorndon Park



Monument - Thorndon Park



Sheter - Thorndon Park



Bee keeping Structure – Lochiel Park



Planter Box – Jan Street



Concrete Bench with Public art - Lochiel Park



Material Bay – Council Depot

Operation and Maintenance Strategies

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

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

5.1.2 Asset capacity and performance

In general terms it is believed that the Open Space assets are meeting capacity and performance requirements.

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

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Throughout the City	There are minimal known service performance deficiencies for the open space asset class.

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

5.1.3 Asset condition

Council recently engaged an external consultant (2023/24 FY), to complete detailed condition assessments and valuation of open space assets together with a review of the useful life of each asset class. These data is used to complete the modelling of assets.

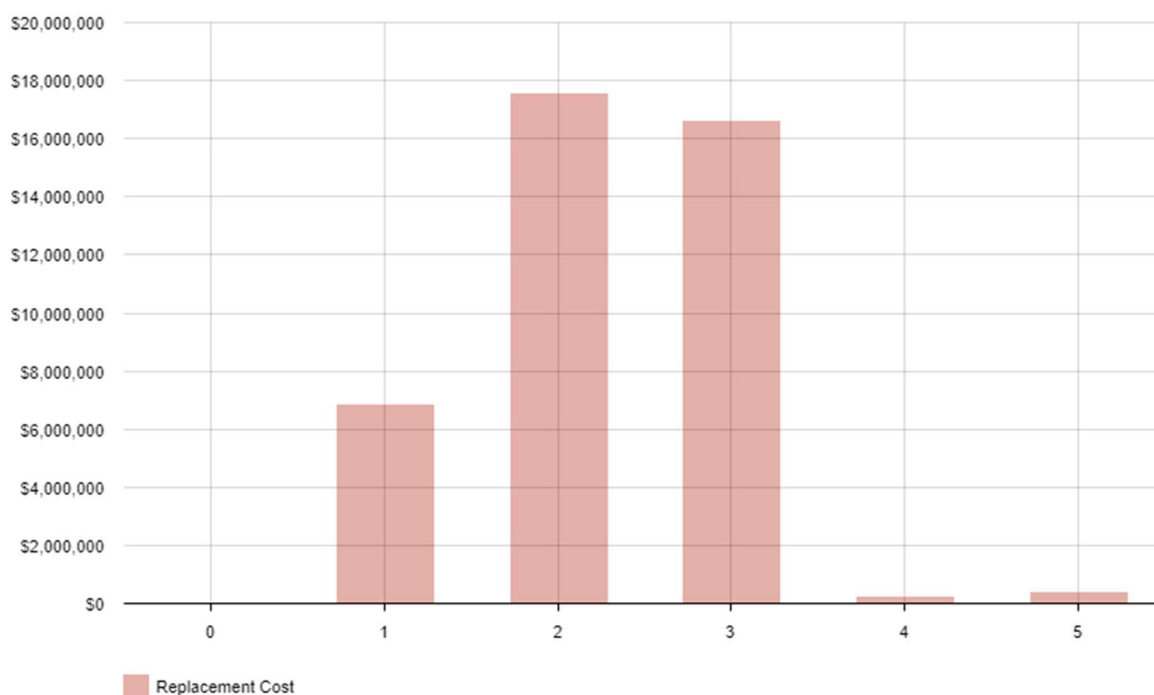
Condition is measured using a 1 – 5 grading system⁵ as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

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

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

Figure 5.1.3: Asset Condition Profile



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

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

Condition 1 – \$6,811,904

Condition 2 – \$17,511,754

Condition 3 – \$16,597,216

Condition 4 – \$205,893

Condition 5 - \$359,139

All figure values are shown in current day dollars.

5.2 Operations and Maintenance Plan

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

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget
2019/20	\$343,904
2020/21	\$303,993
2021/22	\$355,604
2022/23	\$515,639

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

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

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

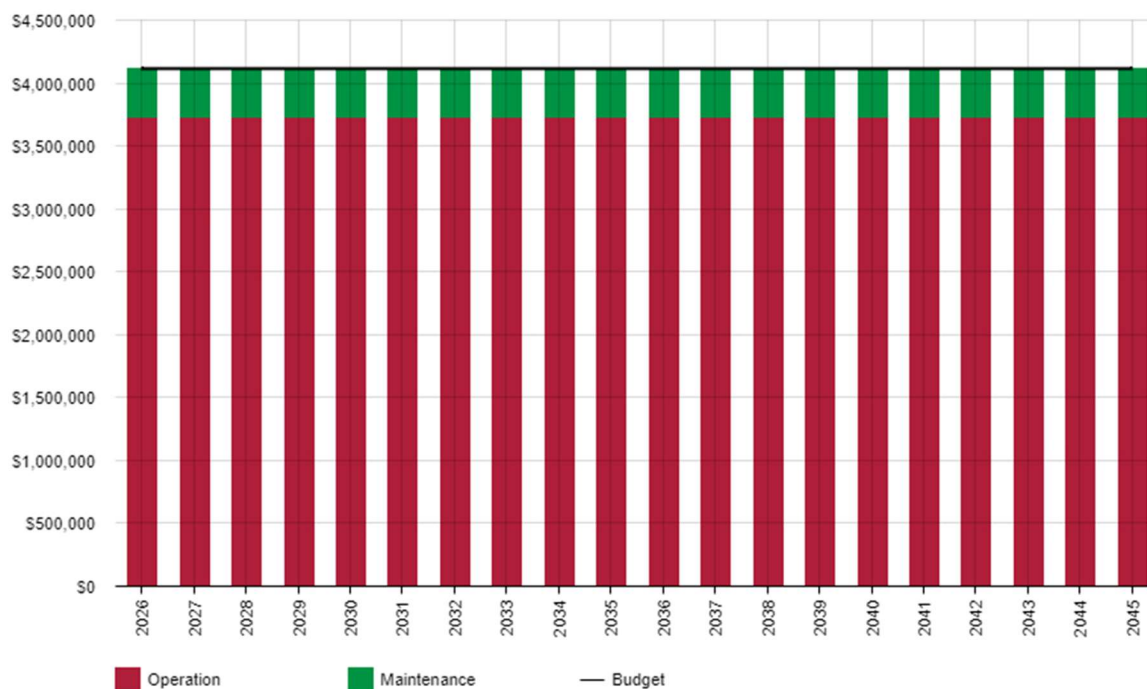
Table 5.2.2: Asset Service Hierarchy

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 the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in 2023 dollars.

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

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

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

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

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

Table 5.3: Useful Lives of Assets

Asset Category	Useful life (years)
Amphitheatre	50
Aquifer Storage & Recovery (ASR)	25
Banner	15
Basketball Court	29
BBQ	40
Bee Keeping Structure	15
Bicycle Rack	25
Bin	15
Bocce Court	30
Bollard	25
Bollard Light	10
Boom Gate	40
Coaches Box	20
Community Library Structure	15
Cricket Net	20
Cricket Pitch	20
Dog Equipment	20
Drinking Fountain	40
Exercise Equipment	15-30
Fence	20-40
Flag	15
Galvanised Shade Structure	20
Gate	40
Grandstand	20
Irrigation	40
Light	40
Material Bay	40
Monument	15-100
Park Bench	40
Pavilion	40
Picnic Table	40

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

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

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

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

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

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

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

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Risk and Safety	30%
Physical Condition	20%
Financial impact	20%
Social impact	15%
Environmental Impact	15%
Total	100%

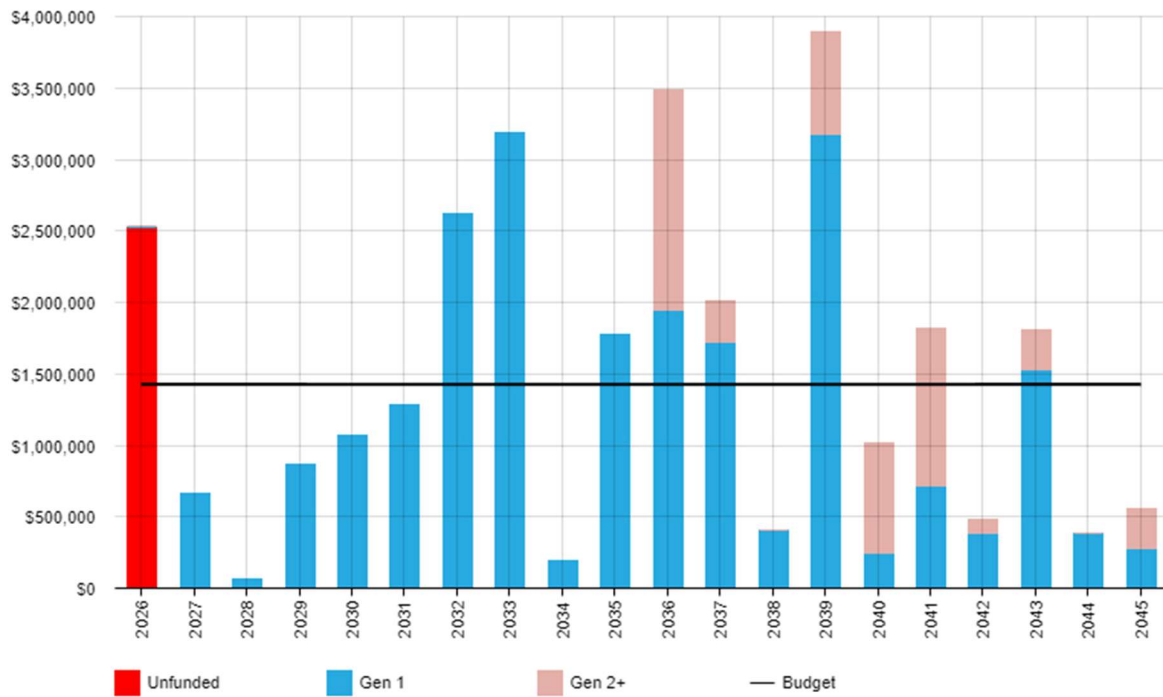
5.4 Summary of future renewal costs

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

Figure 5.4.1: Forecast Renewal Costs

⁷ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁸ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.



All figure values are shown in current day dollars.

The unfunded amount of \$2,527,573 shown under year 2026, is associated with the following asset renewal works:

*Asset Category	Locations	Renewal Amount (\$)
Landscaping	13	\$775,660
Domestic Bins	-	\$1,489,656
Solar Brick Light in Walkway	56	\$51,931
Lights	17	\$146,831
Drinking Fountain	2	\$11,088
Park Bench	3	\$4,851
Playground Softfall Rubber	3	\$4,356
Playground Equipment	3	\$14,300
Monument	1	\$3,900
Shade Structure	1	\$25,000
Total		\$2,527,573

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

Council engaged a external consultant to complete a complete condition assessment and review of useful lifes of open space assets (2023/24 FY). Given the nature of these two asset classes Council staff will assess both and manage any maintenance requirements on a priority basis.

A complete list of expired assets are included in the Appendix D

5.5 Acquisition Plan

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

5.5.1 Selection criteria

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

Table 5.5.1: Acquired Assets Priority Ranking Criteria

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

Summary of future asset acquisition costs

There are no forecast acquisition for the Open Space asset class

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

5.6 Disposal Plan

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

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

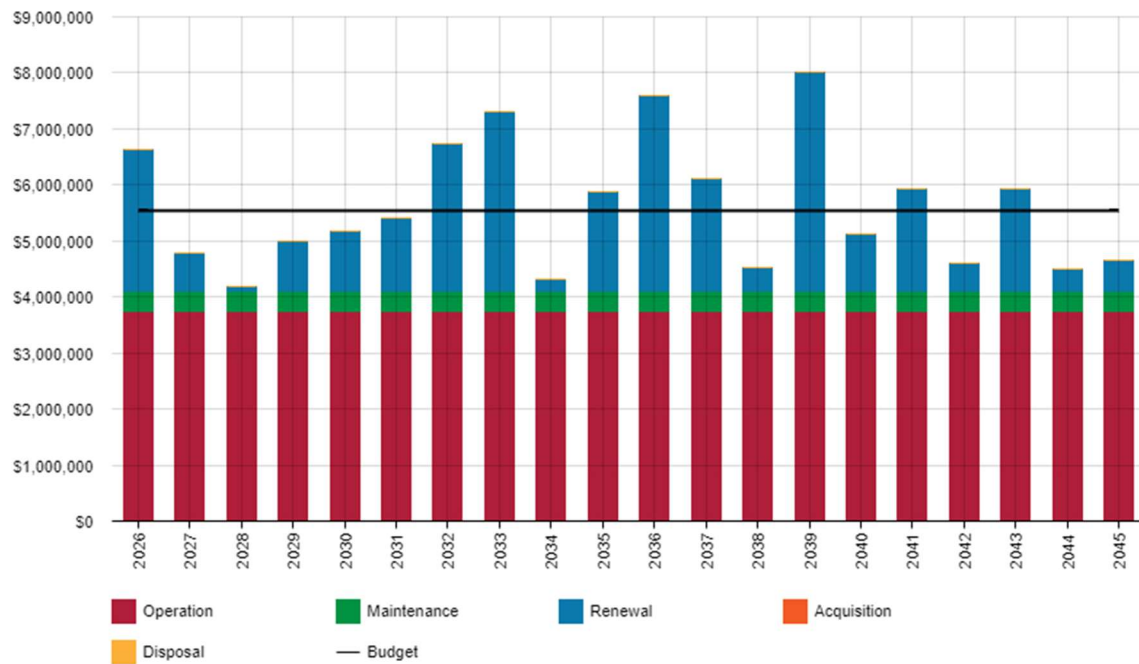
5.7 Summary of asset forecast costs

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

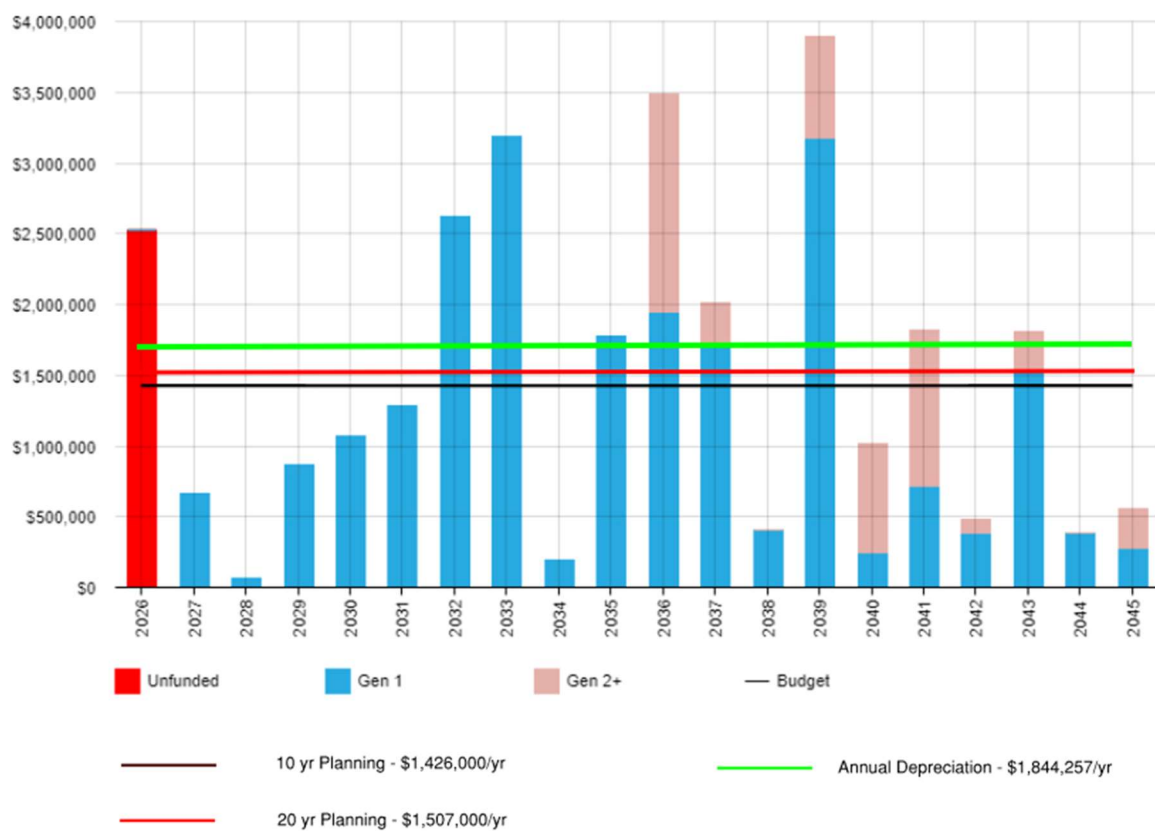
The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the

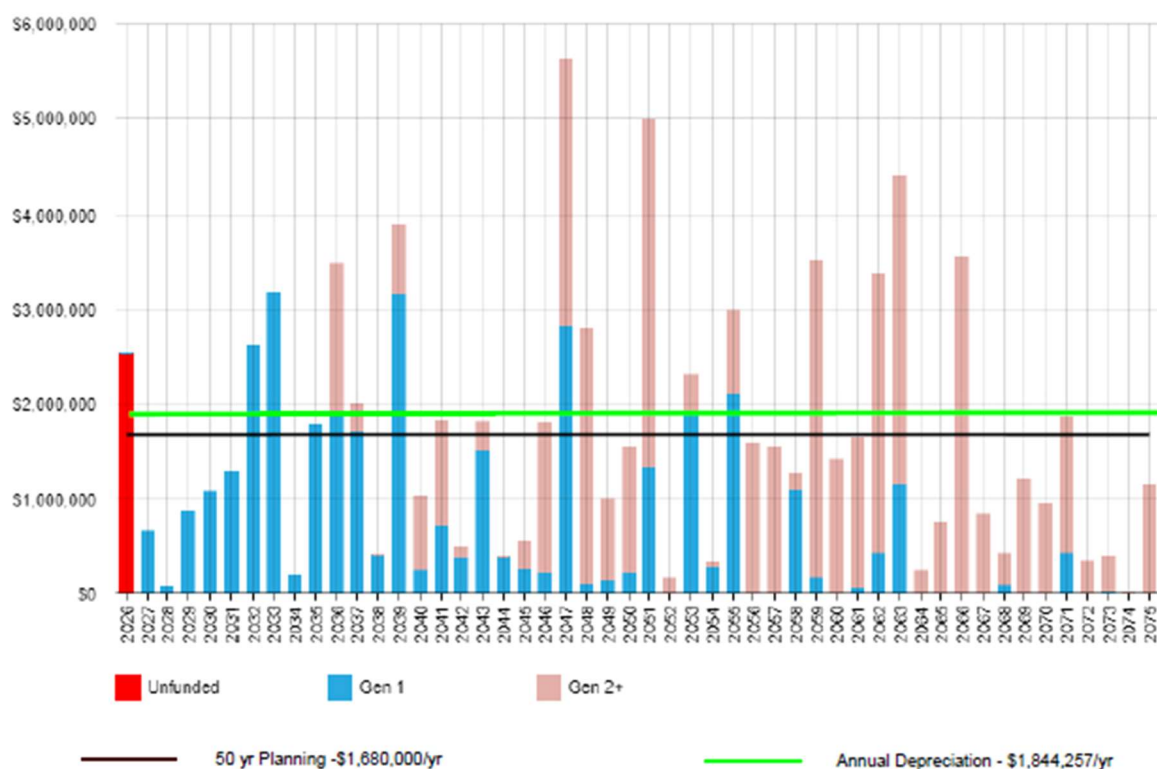
forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.7.1: Lifecycle Summary



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





All figure values are shown in 2023 dollars.

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

- This plan is based on total budgeted expenditure for renewal works with 10 year average funding of \$1,426,000 per year
 - This level of funding create a surplus funding of \$450 per year for the next 10 year
- Further modelling indicates that
 - For 20year planning, it requires on an average \$1,507,000 per year to complete the renewal works
- The disposal life cycle costs shown are minimal, as these cost are built into renewal costs.
- Annual depreciation cost is \$1,844,775
- The unfunded assets of **\$2,527,573** as discussed above in section 5.4 is predominantly wheelie bins and landscape of which given the nature of these two asset classes pose no funding risk.

6.0 RISK MANAGEMENT PLANNING

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

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

An assessment of risks¹⁰ 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 in 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 use to substitute bore water.

⁹ ISO 31000:2009, p 2

¹⁰ 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.

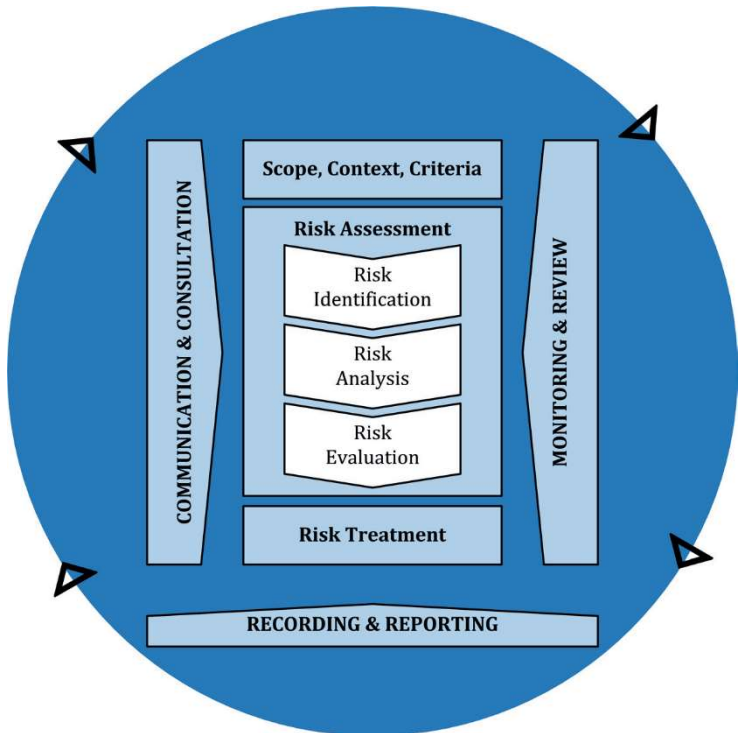


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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 risks¹¹ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences.

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

Table 6.2: Risks and Treatment Plans

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

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

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

6.3 Infrastructure Resilience Approach

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

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

We do not currently measure our resilience in service delivery.

6.4 Service and Risk Trade-Offs

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

6.4.1 What we cannot do

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of Open Space 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 Open Space 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 Open Space assets for the next 10 years.

7.0 FINANCIAL SUMMARY

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

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

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

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

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹² 100.03%

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

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

Lifecycle Funding Ratio – 10 year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed, and affordable level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

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

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$5,540,550 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$5,541,000 on average per year giving a 10 year funding excess of \$450 per year. This indicates that 100.01% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

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

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

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

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

Forecast costs are shown in 2023/2024 dollar values.

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

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

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2026	0	3735000	380000	2529653	0
2027	0	3735000	380000	662261	0
2028	0	3735000	380000	66429	0
2029	0	3735000	380000	870889	0
2030	0	3735000	380000	1070812	0
2031	0	3735000	380000	1287234	0
2032	0	3735000	380000	2620845	0
2033	0	3735000	380000	3183631	0
2034	0	3735000	380000	190880	0
2035	0	3735000	380000	1772864	0

7.2 Funding Strategy

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

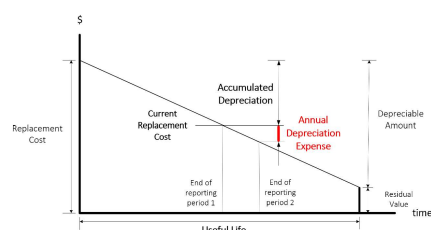
The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

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

Replacement Cost (Gross)	\$41,485,906
Depreciable Amount	\$41,485,906
Current Replacement Cost ¹³	\$21,815,140
Annual Depreciation Expense	\$1,844,257



7.3.2 Valuation forecast

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

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

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

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

7.4 Key Assumptions Made in Financial Forecasts

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

Key assumptions made in this AM Plan are:

- Council Asset Data registry reflects accurate data with a confidence level of $\pm 10\%$
- 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
- Straight line depreciation
- Present service levels to remain constant over the life of this AMP
- Nil Growth
- All valuations are based on 2023/24 unit rates

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale¹⁴ in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

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

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

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

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

Data	Confidence Assessment	Comment
Demand drivers	Reliable	Based on Council's adopted Asset Management Policy
Growth projections	Reliable	Data based on government populations data
Acquisition forecast	Reliable	Data based on 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.
Renewal forecast - Asset useful lives	Reliable	Useful lives are reviewed yearly by internal staff
Renewal forecast - Condition modelling	Reliable	Council undertakes above ground stormwater detailed assets condition audit every 4 years.
Disposal forecast	Reliable	Based on the financial data

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

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹⁵

8.1.1 Accounting and financial data sources

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

8.1.2 Asset management data sources

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

8.2 Improvement Plan

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

Table 8.2: Improvement Plan

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

SEP Assets Cleaning Programme – recording the data in the field



¹⁵ ISO 55000 Refers to this as the Asset Management System

2	Continually develop cyclic maintenance programs that include quality control and the accurate recording and action of any defect rectification. Improvement in the system better connecting the requirements of the AMP to the Operations Team.	GIS Officer, Asset Support Officer, Team Leader Asset Planning & Design Engineering, IT Team, Manager City Operations	Staff Resources. External Resources: Mobile Device / software / budgets	Ongoing
3	Undertake a targeted 'level of service' consultation where the consultation is relevant to current Community expectations and understandings of assets throughout the city.	General Manager/ Manager of Infrastructure Services, Manager Governance, Team Leader Asset Planning & Design Engineering, Community Engagement Officer.	Staff Resources. External Resources: Other recent Council consultations / historical consultations / budgets.	1-4 years
4	Undertake risk assessment inspections	GIS Officer, Team Leader Asset Planning, Coordinators, Team Leaders, Outside Staff	GIS officer, Team Leader Asset Planning, Depot Staff Equipment: Mobile Device	12 month cycle
5	Review how the operational and maintenance costs are captured within the Finance One system.	General Manager/ Manager of Infrastructure Services, General Manager/Manager of Finance, Team Leader Asset Planning & Design Engineering, Accountant	Staff Resources (Internal System Checks).	1-4 years
6	Develop an Asset Renewal/Maintenance Forward Program, planning for 2024-2028 (AMP) – Maintenance and Renewal Costs	Manager of Infrastructure Services, Team Leader Asset Planning & Design Engineering	Staff Resources	2-3 months
7	Consider recommendations from the 2023 Maturity Assessment Plan.	Manager of Infrastructure Services, Team Leader Asset Planning & Design Engineering	Staff Resources	Ongoing

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

8.3 Monitoring and Review Procedures

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

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

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

8.4 Performance Measures

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

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

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
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- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney
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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
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- 'Strategic Plan 2020 – 2024',
- 'Annual Plan and Budget'.
- Annual Financial Statements for the Year Ended 30 June 2023.
- Maturity Assessment Plan Campbelltown City Council 2023 IIMM Maturity Assessment Tonkin (Endorsed by Audit & Risk Advisory committee (9 November 2023))

10.0 APPENDICES

Appendix A **Acquisition Forecast** – *N/A no acquisitions in the AMP reporting period.*

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

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

B.2 – Operation Forecast Summary

NAMS+ Outputs Summary for Operation

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	3735000	0	3735000
2027	3735000	0	3735000
2028	3735000	0	3735000
2029	3735000	0	3735000
2030	3735000	0	3735000
2031	3735000	0	3735000
2032	3735000	0	3735000
2033	3735000	0	3735000
2034	3735000	0	3735000
2035	3735000	0	3735000
2036	3735000	0	3735000
2037	3735000	0	3735000
2038	3735000	0	3735000
2039	3735000	0	3735000
2040	3735000	0	3735000
2041	3735000	0	3735000
2042	3735000	0	3735000
2043	3735000	0	3735000
2044	3735000	0	3735000
2045	3735000	0	3735000

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

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

C.2 – Maintenance Forecast Summary

NAMS+ Outputs Summary for Maintenance

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	380000	0	380000
2027	380000	0	380000
2028	380000	0	380000
2029	380000	0	380000
2030	380000	0	380000
2031	380000	0	380000
2032	380000	0	380000
2033	380000	0	380000
2034	380000	0	380000
2035	380000	0	380000
2036	380000	0	380000
2037	380000	0	380000
2038	380000	0	380000
2039	380000	0	380000
2040	380000	0	380000
2041	380000	0	380000
2042	380000	0	380000
2043	380000	0	380000
2044	380000	0	380000
2045	380000	0	380000

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

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

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

D.2 – Renewal Project Summary

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

D.3 – Renewal Forecast Summary

NAMS+ Outputs Summary for Renewal

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	2529653	1426000
2027	662261	1426000
2028	66429	1426000
2029	870889	1426000
2030	1070812	1426000
2031	1287234	1426000
2032	2620845	1426000
2033	3183631	1426000
2034	190880	1426000
2035	1772864	1426000
2036	3491718	1426000
2037	2010230	1426000
2038	404486	1426000
2039	3891978	1426000
2040	1018445	1426000
2041	1813865	1426000
2042	481812	1426000
2043	1809420	1426000
2044	389421	1426000
2045	553675	1426000

D.4 –Renewal Plan

Detail output from NAMS+ Report for the Register Method

Note: Wheelie Bins detailed below are domestic bins

Asset	Asset Class	Location	Renewal Forecast Cost (\$)
33440	Light	Daly Oval	6,340
33472	Light	Foxfield Oval	5,280
34388	Wheelie Bins	Wheelie Bin	1,486,740
33473	Light	Foxfield Oval	5,280
33516	Light	Lorne Avenue T/courts	12,670
33517	Light	Lorne Avenue T/courts	12,670
33518	Light	Lorne Avenue T/courts	12,670
33519	Light	Lorne Avenue T/courts	12,670
34300	Landscaping	Mann Court Reserve	51,680
34324	Landscaping	Steve Woodcock Sports Centre	28,090
34327	Landscaping	The Gums Reserve	18,770
34255	Landscaping	Padulesi Park	121,060
34289	Landscaping	River Torrens Linear Park	14,070
34295	Landscaping	Lauretta Street Reserve	14,730
34298	Landscaping	River Torrens Linear Park	298,140
34287	Landscaping	Lochiel Park Golf at Geoff Heath	190,590
34315	Landscaping	Rosemary Avenue Reserve	7,640
33534	Light	Murray Park Reserve	11,620
33535	Light	Murray Park Reserve	11,620
33480	Light	Herb Reid Reserve	2,110
33482	Light	Herb Reid Reserve	9,500
33483	Light	Herb Reid Reserve	8,450
33484	Light	Herb Reid Reserve	9,500
33438	Light	Daly Oval	6,340
33439	Light	Daly Oval	6,340
33445	Light	Daly Oval	6,340
33446	Light	Daly Oval	6,340
34291	Landscaping	Hectorville Community Centre	5,080
34262	Landscaping	Athelstone Recreation Reserve	12,290
34251	Landscaping	Almond Grove	8,840
33149	Drinking Fountain	Leewood Road Reserve	5,544
33168	Drinking Fountain	Thorndon Park	5,544
34236	Shade Structure	Aysgarth Avenue Reserve	25,000
65992	4 Way Rocker	Karratta Avenue Reserve	7,700
102480	Spinner	Aysgarth Avenue Reserve	3,500
122553	Horse Spring Rocker	Donald Street Reserve	3,100
123284	Monument	Wadmore Park	3,900
121402	Park Bench	Judith Drive Reserve	1,617
121626	Park Bench	River Torrens Linear Park	1,617
121892	Park Bench	Wadmore Park	1,617
121917	Bin	Athelstone Recreation Reserve	729
121925	Bin	Athelstone Recreation Reserve	729
122104	Bin	Steve Woodcock Sports Centre	729
122145	Bin	Thorndon Park	729

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
34313	Landscaping	Pioneer Cemetery	4,680
111892	Solar Brick Light in Walkway	Thorndon Park	34,497
122356	Playground Softfall Rubber	Appollo Reserve	472
122939	Playground Softfall Rubber	Oakdale Avenue Reserve	1,942
122940	Playground Softfall Rubber	Oakdale Avenue Reserve	1,942
125225	Bollard lights	Max Amber Sports Field	1,091
Total Renewal Cost of Expired Assets - \$2,527,573			
33247	Gate	Lochiel Park Golf at Geoff Heath	1,580
122463	Tennis Net	Charlesworth Park	500
Total Renewal Cost in 2025/2026 - \$2,080			
122483	Sign	Charlesworth Park	400
115188	Wooden grinding bowls x 2	Horwood Avenue Reserve	1,100
101583	Tree Hut x2	Anderson Court	22,000
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
126378	Coaches Box	Steve Wookcock Sports Centre	9,000
126383	Golf Pitch	Geoff Heath Golf Course	1,000
126384	Golf Pitch	Geoff Heath Golf Course	1,000
34308	Landscaping	Newton Industrial Area	28,090
34389	Wheelie Bin	Wheelie Bin	44,000
34390	Wheelie Bin	Wheelie Bin	46,620
34391	Wheelie Bin	Wheelie Bin	52,540
34392	Wheelie Bin	Wheelie Bin	49,190
34288	Landscaping	Lochiel Park Golf at Geoff Heath Par 3	21,180
125565	Edging	MONTACUTE ROAD/STRADBROKE ROAD ROUND	5,166
125602	Edging	PACIFIC AVENUE RESERVE	1,905
125603	Edging	PADULESI PARK	8,347
122937	Playground Softfall Rubber	Oakdale Avenue Reserve	1,942
123524	Playground softfall	Melba Court Reserve	1,503
124509	Softfall	Fox Avenue Reserve	19,037
122357	Playground Softfall Rubber	Appollo Reserve	472
126708	Playground Softfall	River Torrens Linear Park	5,280
126709	Playground Softfall	Roy Street Reserve	8,481
126710	Playground Softfall	Seneca Court Reserve	3,531
126666	Playground Softfall	Ballater Avenue Reserve	12,375
126667	Playground Softfall	Ballater Avenue Reserve	2,625
126675	Playground Softfall	Donald Street Reserve	5,478
126678	Playground Softfall	Flinders Parade Reserve	2,673
126691	Playground Softfall	Meath Avenue Reserve	7,326
Total Renewal Cost in 2026/2027 - \$662,261			

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
126361	Bollard	Jenkins Avenue Reserve	583
122179	Bin	Thorndon Park	729
122141	Bin	Thorndon Park	729
122158	Bin	Thorndon Park	729
122162	Bin	Thorndon Park	729
122163	Bin	Thorndon Park	729
122130	Bin	Thorndon Park	729
122132	Bin	Thorndon Park	729
122134	Bin	Thorndon Park	729
122137	Bin	Thorndon Park	729
122138	Bin	Thorndon Park	729
122062	Bin	Pitt Street Reserve	729
121958	Bin	Daly Oval	729
121959	Bin	Daly Oval	729
121948	Bin	Campbelltown Memorial Oval	729
34264	Landscaping	Ballater Avenue Reserve	39,530
34302	Landscaping	Monaro/Padova Court Reserve	15,610
122907	Tennis Net	Nightingale Reserve	500
Total Renewal Cost in 2027/2028 - \$66,429			

122831	Record / Score Board	Max Amber Sports Field	21,000
123118	Ticket Office	Steve Woodcock Sports Centre	4,000
122602	Tennis Net	Foxfield Oval	500
122603	Tennis Net	Foxfield Oval	500
122502	Cricket Pitch	Daly Oval	70,000
122544	Dog Equipment	Denis Morrissey Park	3,800
122464	Tennis Net	Charlesworth Park	500
34244	Shade Structure	Jenkins Avenue Reserve	19,000
34213	Shade Structure	Monaro/Padova Court Reserve	29,000
102481	Softfall	Gurners Reserve	9,173
34274	Landscaping	Campbelltown Council Offices	26,010
114757	Bollard Light	The Arc	802
114758	Bollard Light	The Arc	802
114759	Bollard Light	The Arc	802
114760	Bollard Light	The Arc	802
114762	Bollard Light	The Arc	802
114765	Bollard Light	The Arc	802
114768	Bollard Light	The Arc	802
114769	Bollard Light	The Arc	802
114770	Bollard Light	The Arc	802
114771	Bollard Light	The Arc	802
114772	Bollard Light	The Arc	802
114774	Bollard Light	The Arc	802
115180	Softfall	Reservoir Road Reserve	8,910
115181	Softfall	Melville Grove Reserve	5,115
115197	Softfall	Grandview Grove Reserve	1,260
120880	Wheelie Bin	Wheelie Bin	17,300
120881	Wheelie Bin	Wheelie Bin	16,390
120882	Wheelie Bin	Wheelie Bin	16,390
120943	Bollard Light	Lochiel Park	1,088
120944	Bollard Light	Lochiel Park	1,088
120945	Bollard Light	Lochiel Park	1,088
120946	Bollard Light	Lochiel Park	1,088
120947	Bollard Light	Lochiel Park	1,088
120948	Bollard Light	Lochiel Park	1,088
120949	Bollard Light	Lochiel Park	1,088
120950	Bollard Light	Lochiel Park	1,088
120951	Bollard Light	Lochiel Park	1,088
120952	Bollard Light	Lochiel Park	1,088

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
120953	Bollard Light	Lochiel Park	1,088
120954	Bollard Light	Lochiel Park	1,088
120970	Bollard lights	Melville Grove Reserve	1,063
120971	Bollard lights	Melville Grove Reserve	1,063
120972	Bollard lights	Melville Grove Reserve	1,063
120973	Bollard lights	Melville Grove Reserve	1,063
120974	Bollard lights	Melville Grove Reserve	1,063
120975	Bollard lights	Melville Grove Reserve	1,063
120976	Bollard lights	Melville Grove Reserve	1,063
120977	Bollard lights	Melville Grove Reserve	1,063
120978	Bollard lights	Melville Grove Reserve	1,063
120979	Bollard lights	Melville Grove Reserve	1,063
120980	Bollard lights	Melville Grove Reserve	1,063
120981	Bollard lights	Melville Grove Reserve	1,063
120982	Bollard lights	Melville Grove Reserve	1,063
120983	Bollard lights	Melville Grove Reserve	1,063
120984	Bollard lights	Melville Grove Reserve	1,063
120985	Bollard lights	Melville Grove Reserve	1,063
121063	27 cubic metres Playground bark chips	Lochiel Park	891
121060	Rubber Surfacing	Lochiel Park	6,694
126381	Golf Pitch	Geoff Heath Golf Course	6,000
127303	Sign	Geoff Heath Golf Course	600
127304	Sign	Geoff Heath Golf Course	600
122317	Playground Softfall Rubber	Anderson Court Reserve	4,647
122318	Playground Softfall Rubber	Anderson Court Reserve	3,742
122319	Playground Softfall Rubber	Anderson Court Reserve	2,847
122320	Playground Softfall Rubber	Anderson Court Reserve	38,546
122354	Playground Softfall Rubber	Appollo Reserve	6,681
122355	Playground Softfall Rubber	Appollo Reserve	472
122452	Playground Softfall Rubber	Charlesworth Park	1,942
122453	Playground Softfall Rubber	Charlesworth Park	1,942
122454	Playground Softfall Rubber	Charlesworth Park	1,942
122455	Playground Softfall Rubber	Charlesworth Park	1,942
122456	Playground Softfall Rubber	Charlesworth Park	1,942
122457	Playground Softfall Rubber	Charlesworth Park	1,942
122458	Playground Softfall Rubber	Charlesworth Park	1,942
122459	Playground Softfall Rubber	Charlesworth Park	1,942
122460	Playground Softfall Rubber	Charlesworth Park	1,942
122461	Playground Softfall Rubber	Charlesworth Park	1,942
122462	Playground Softfall Rubber	Charlesworth Park	1,942
122461	Playground Softfall Rubber	Charlesworth Park	1,942
122462	Playground Softfall Rubber	Charlesworth Park	1,942
122487	Playground Softfall Rubber	Council Administration Building	7,363
124520	Softfall	Murray Park Reserve	15,885
123532	Playground softfall	Campbelltown Memorial Oval	11,535
123533	Playground softfall	Campbelltown Memorial Oval	7,512
122936	Playground Softfall Rubber	Oakdale Avenue Reserve	5,552
122938	Playground Softfall Rubber	Oakdale Avenue Reserve	6,458
122506	Playground Softfall Rubber	Daly Oval	19,333
122933	Playground Softfall Rubber	Oakdale Avenue Reserve	1,942
122934	Playground Softfall Rubber	Oakdale Avenue Reserve	1,942
122935	Playground Softfall Rubber	Oakdale Avenue Reserve	1,942
122941	Playground Softfall Rubber	Oakdale Avenue Reserve	1,942
123135	Playground Softfall Rubber	The Gums Reserve	14,818
123309	Playground Softfall Rubber	St Bernards Road	1,037

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
123310	Playground Softfall Rubber	St Bernards Road	1,942
123311	Playground Softfall Rubber	St Bernards Road	1,037
125212	Softfall under Adult Exercise Equipment	Grandview Grove Reserve	23,290
126690	Playground Softfall	Max Amber Sports Field	1,551
126688	Playground Softfall	Liascos Avenue Reserve	8,448
126692	Playground Softfall	Medway Crescent Reserve	7,458
126693	Playground Softfall	Monaro/Padova Court Reserve	5,676
126694	Playground Softfall	Moseley Road Reserve	7,887
126695	Playground Softfall	Nightingale Reserve	4,719
126680	Playground Softfall	Galaway Reserve	9,141
126681	Playground Softfall	Grandview Grove Reserve	5,544
126682	Playground Softfall	Grantham Grove Reserve	11,286
126683	Playground Softfall	Horwood Avenue Reserve	8,250
126684	Playground Softfall	Jenkins Avenue Reserve	6,732
126685	Playground Softfall	Karatta Avenue Reserve	12,441
126686	Playground Softfall	Launers Reserve	8,481
126687	Playground Softfall	Leewood Road Reserve	8,382
126679	Playground Softfall	Foxfield Oval	15,741
126676	Playground Softfall	Farmer Street Reserve	7,062
126677	Playground Softfall	Flinders Parade Reserve	5,973
126674	Playground Softfall	Donald Street Reserve	1,452
126672	Playground Softfall	Denis Morrissey Park	1,056
126673	Playground Softfall	Denis Morrissey Park	3,597
126664	Playground Softfall	Athelstone Recreation Reserve	8,283
126665	Playground Softfall	Aysgarth Avenue Reserve	10,230
126668	Playground Softfall	Bruce Avenue Reserve	11,220
126669	Playground Softfall	Charlesworth Park	7,326
126670	Playground Softfall	Daly Oval	15,741
126671	Playground Softfall	Denis Morrissey Park	4,917
126711	Playground Softfall	Shirley Avenue Reserve	7,953
126704	Playground Softfall	Poplar Crescent Reserve	6,600
126705	Playground Softfall	River Torrens Linear Park	10,065
126706	Playground Softfall	River Torrens Linear Park	7,359
126707	Playground Softfall	River Torrens Linear Park	5,742
126696	Playground Softfall	Oakdale Avenue Reserve	8,316
126697	Playground Softfall	Olive Court Reserve	17,721
126698	Playground Softfall	Pacific Avenue Reserve	11,979
126699	Playground Softfall	Padulesi Park	11,484
126700	Playground Softfall	Padulesi Park	1,313
126701	Playground Softfall	Pamela Avenue Reserve	12,936
126702	Playground Softfall	Pitt Street Reserve	7,161
126703	Playground Softfall	Playford Reserve	5,148
126716	Playground Softfall	Walker Avenue Reserve	6,666
126717	Playground Softfall	The Gums Reserve	5,250
126712	Playground Softfall	Spencer Street Reserve	5,379
126713	Playground Softfall	The Gums Reserve	9,768
126714	Playground Softfall	Tranquil Court Reserve	10,659
126715	Playground Softfall	Urban Avenue Reserve	7,128
123494	Solar Brick Light in Walkway	Padulesi Park	2,840
123495	Solar Brick Light in Walkway	Padulesi Park	2,840
123496	Solar Brick Light in Walkway	Padulesi Park	2,840
Total Renewal Cost in 2028/2029 - \$870,889			

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
124555	Solar Brick Light in Walkway	Thorndon Park	495
124551	Solar Brick Light in Walkway	Thorndon Park	495
124552	Solar Brick Light in Walkway	Thorndon Park	495
124553	Solar Brick Light in Walkway	Thorndon Park	495
124554	Solar Brick Light in Walkway	Thorndon Park	495
124549	Solar Brick Light in Walkway	Thorndon Park	495
124550	Solar Brick Light in Walkway	Thorndon Park	495
123593	344 x 240 Litre Green Bin with Green Lid	River Torrens Linear Park	15,552
123541	Woodchips	Greenglade Drive	7,925
123591	384 x 140 Litre Green Bin with Blue Lid	River Torrens Linear Park	17,360
123592	384 x 240 Litre Green Bin with Yellow Lid	River Torrens Linear Park	17,360
127305	Sign	Geoff Heath Golf Course	2,600
127306	Sign	Geoff Heath Golf Course	2,600
127307	Sign	Geoff Heath Golf Course	600
127308	Sign	Geoff Heath Golf Course	2,600
127316	Sign	Geoff Heath Golf Course	2,600
127291	Sign	Lochiel Park	2,600
127294	Sign	Lochiel Park	600
127273	Sign	Olive Court Reserve	2,600
127274	Sign	Oakdale Avenue Reserve	900
127289	Sign	Ryan Avenue (Lovell Reserve)	2,600
126425	Sign	Wessen Street Reserve	2,600
126426	Sign	Geoff Heath Golf Course	2,600
126458	Sand Pit	Geoff Heath Golf Course	1,700
127217	Sign	Wadmore Park	2,600
127244	Sign	The Gums Reserve	2,600
126382	Golf Pitch	Geoff Heath Golf Course	6,000
127382	Sign	Geoff Heath Golf Course	600
127317	Sign	Geoff Heath Golf Course	2,600
127318	Sign	Geoff Heath Golf Course	2,600
34346	Aquifer Storage & Recovery	Max Amber Sports Field	11,720
34347	Aquifer Storage & Recovery	Max Amber Sports Field	11,430
66045	Spider web climb	Tranquil Court Reserve	15,400
66082	Medium Play Structure	Donald Street Reserve	46,200
115200	Sandpit	Reservoir Road	4,400
111914	Tee Pee Structure	Graves Street Reserve	2,400
66543	Medium Play Structure	Seneca Court Reserve	49,500
66613	Medium Play Structure	Ryan Avenue Reserve (Lovell Reserve)	30,000
66621	Double swing	River Drive Reserve	7,700
66640	Medium Play Structure	Fox Avenue Reserve	60,500
122507	Record / Score Board	Daly Oval	21,000
122728	Banner	Library	1,300
122759	Exercise Equipment	Lochiel Park	2,800
122777	Sign	Lochiel Park	1,400
122790	Sign	Lochiel Park	900
122793	Sign	Lochiel Park	400
122798	Sign	Lochiel Park	900
122799	Sign	Lochiel Park	3,300
122800	Sign	Lochiel Park	400
122806	Sign	Lochiel Park Community Garden	400
123066	Sign	River Torrens Linear Park	3,100
123116	Record / Score Board	Steve Woodcock Sports Centre	93,500
123062	Sign	River Torrens Linear Park	300
123065	Sign	River Torrens Linear Park	3,100

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
122818	Tennis Net	Lovell Reserve	500
122817	Tennis Net	Lovell Reserve	500
122908	Tennis Net	Nightingale Reserve	500
123232	Sign	Thorndon Park	300
123242	Sign	Thorndon Park	300
123304	Sign	Maryvale Road	1,300
123308	Exercise Equipment	St Bernards Road	2,800
123575	Synthetic Soccer pitch surface	Steve Woodcock Sports Centre	585,000
125209	Log Scramble	Playground behind 7 Poplar Crescent	1,700
Total Renewal Cost in 2029/2030 - \$1,070,812			
122809	Tennis Net	Lorne Avenue T/courts	500
122807	Tennis Net	Lorne Avenue T/courts	500
122808	Tennis Net	Lorne Avenue T/courts	500
122410	Record / Score Board	Campbelltown Memorial Oval	200,000
101594	Rubber Matting	Emu Footprints x 4 (61	291
101595	Rubber Matting	Anderson Court	37,196
34259	Fence	Athelstone Recreation Reserve	19,910
34191	Fence	The Gums Reserve	8,450
34257	Landscaping	Athelstone Independent Cemetery	6,340
34188	Fence	Thorndon Park	2,960
34189	Fence	Ballater Avenue Reserve	3,170
33613	Light	Steve Woodcock Sports Centre	15,840
33614	Light	Steve Woodcock Sports Centre	15,840
33615	Light	Steve Woodcock Sports Centre	15,840
33632	Light	The Gums Reserve	10,560
114775	Bollard Light	The Arc	802
114773	Bollard Light	The Arc	802
114767	Bollard Light	The Arc	802
114766	Bollard Light	The Arc	802
114763	Bollard Light	The Arc	802
114764	Bollard Light	The Arc	802
114761	Bollard Light	The Arc	802
114755	Bollard Light	The Arc	802
114756	Bollard Light	The Arc	802
114754	Bollard Light	The Arc	802
33252	Gate	Lochiel Park Golf at Geoff Heath	3,170
33257	Gate	Grantham Grove Reserve	1,580
33305	Gate	Pacific Avenue Reserve	1,580
33196	Gate	Allot 92/ Lower Athelstone Road	1,580
33202	Gate	Athelstone Recreation Reserve	1,580
33203	Gate	Athelstone Recreation Reserve	1,580
33233	Gate	Drainage Reserve - Melaleuca Drive	1,580
33447	Light	Daly Oval	6,340
33448	Light	Daly Oval	6,340
33432	Light	Daly Oval	5,280
33441	Light	Daly Oval	6,340
33428	Light	Daly Oval	5,280
33430	Light	Daly Oval	5,280
33434	Light	Daly Oval	5,280
33435	Light	Daly Oval	5,280
33436	Light	Daly Oval	5,280
33495	Light	Karatta Avenue Reserve	5,280
33496	Light	Karatta Avenue Reserve	5,280

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
33308	Gate	River Torrens Linear Park	1,580
33312	Gate	River Torrens Linear Park	1,580
33313	Gate	River Torrens Linear Park	2,110
33344	Gate	The Max Amber Sports Field	1,580
125745	Synthetic Soccer Pitch	Athelstone Recreation Reserve	585,000
123563	Older Persons Exercise Equipment	Thorndon Park	25,585
124566	Wheelie Bin	Wheelie Bin	31,085
124567	Wheelie Bin	Wheelie Bin	30,362
124568	Wheelie Bin	Wheelie Bin	32,712
122316	Playground Softfall Rubber	Anderson Court Reserve	7,363
125215	Bollard lights	Max Amber Sports Field	1,091
125221	Bollard lights	Max Amber Sports Field	1,091
125222	Bollard lights	Max Amber Sports Field	1,091
125223	Bollard lights	Max Amber Sports Field	1,091
125224	Bollard lights	Max Amber Sports Field	1,091
125711	Bollard Light	Thorndon Park	7,708
125712	Bollard Light	Thorndon Park	7,708
125713	Bollard Light	Thorndon Park	7,708
125714	Bollard Light	Thorndon Park	7,708
125715	Bollard Light	Thorndon Park	7,708
125716	Bollard Light	Thorndon Park	7,708
125717	Bollard Light	Thorndon Park	7,708
125718	Bollard Light	Thorndon Park	7,708
125719	Bollard Light	Thorndon Park	7,708
125720	Bollard Light	Thorndon Park	7,708
125721	Bollard Light	Thorndon Park	7,708
125722	Bollard Light	Thorndon Park	7,708
125723	Bollard Light	Thorndon Park	7,708
121889	Park Bench	Wadmore Park	1,617
121890	Park Bench	Wadmore Park	1,617
121867	Park Bench	Urban Avenue Reserve	1,617
121894	Park Bench	Wadmore Park	1,617
121657	Picnic Table	River Torrens Linear Park	3,212
121661	Picnic Table	River Torrens Linear Park	3,212
121718	Park Bench	The Gums Reserve	1,617
121616	Park Bench	River Torrens Linear Park	1,617
121577	Picnic Table	Pulford Grove Reserve	3,212
124548	Solar Brick Light in Walkway	Thorndon Park	495
126689	Playground Softfall	Max Amber Sports Field	11,748
126553	Park Bench	Judith Drive Reserve	1,617
126566	Park Bench	Seneca Court	1,617
126244	Bicycle Pump Station	Magill Village	7,976
Total Renewal Cost in 2030/2031 - \$1,287,234			

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
125256	Wheelie Bin	Wheelie Bin	30,425
125258	Wheelie Bin	Wheelie Bin	30,912
125257	Wheelie Bin	Wheelie Bin	27,048
125707	Sign	Reservoir Road Reserve	800
126389	Sign	Athelstone Recreation Reserve	2,600
126396	Sign	Karatta Avenue Reserve	2,600
126397	Sign	Jeffs Street Reserve	2,600
126401	Sign	Launers Reserve	1,300
126402	Sign	Leewood Road Reserve	2,600
126410	Sign	Monaro Crescent Reserve	2,600
126411	Sign	Pamela Avenue Reserve	2,600
126412	Sign	Pitt Street Reserve	2,600
126414	Sign	Herb Reid Reserve	2,600
126415	Sign	Richardson Avenue Reserve	1,300
126416	Sign	Rosemary Avenue Reserve	2,600
126417	Sign	Seneca Court Reserve	2,600
126377	Bicycle Pump Station	Denis Morrissey	2,800
127249	Sign	River Torrens Linear Park	600
127245	Sign	The Gums Reserve	3,900
127231	Sign	Thorndon Park Reserve	900
126927	Soccer Goal	Liascos Avenue Reserve	3,000
127218	Sign	Wadmore Park	900
127219	Sign	Wadmore Park	900
127220	Sign	Wadmore Park	900
127221	Sign	Wadmore Park	2,600
126442	Bee Keeping Structure	The Gums North	2,400
126443	Bee Keeping Structure	The Gums North	2,400
126447	Tree Logs x9	Anderson Court Reserve	4,400
126454	Timber House	Lochiel Park	1,600
126422	Sign	Tranquil Court Reserve	2,600
126423	Sign	Urban Avenue Reserve	2,600
126420	Sign	Steve Woodcock Sports Centre	2,600
126431	Netball Goal Post and Ring	Ballater Avenue Reserve	1,500
127286	Sign	Mann Court Reserve	900
127287	Sign	Magill Senior Citizens	2,600
127280	Sign	Meath Avenue Reserve	2,600
127281	Sign	Max Amber Sportsfield	600
127254	Sign	River Torrens Linear Park	2,600
127255	Sign	River Torrens Linear Park	600
127256	Sign	River Torrens Linear Park	600
127257	Sign	River Torrens Linear Park	600
127258	Sign	River Torrens Linear Park	600
127259	Sign	River Torrens Linear Park	600
127260	Sign	River Torrens Linear Park	600
127261	Sign	River Torrens Linear Park	600
127262	Sign	River Torrens Linear Park	600
127263	Sign	River Torrens Linear Park	600
127266	Sign	River Torrens Linear Park	600
127251	Sign	Shirley Avenue Reserve	900
127252	Sign	Roy Street Reserve	2,600
127272	Sign	Poplar Crescent Reserve	2,600
127292	Sign	Lochiel Park	1,400
127293	Sign	Lochiel Park	600
127302	Sign	George Road	2,600

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
127299	Sign	Jenkins Avenue Reserve	2,600
127309	Sign	Geoff Heath Golf Course	600
127310	Sign	Geoff Heath Golf Course	600
127311	Sign	Geoff Heath Golf Course	2,600
127312	Sign	Geoff Heath Golf Course	2,600
127313	Sign	Geoff Heath Golf Course	2,600
127314	Sign	Geoff Heath Golf Course	2,600
127315	Sign	Geoff Heath Golf Course	2,600
127326	Sign	Fourth Creek Reserve	2,600
127352	Sign	Botanic Grove Reserve	2,600
127360	Sign	Anderson Court Reserve	2,600
127361	Football Goal Posts	Foxfield Oval	8,000
127368	Football Goal Posts	Foxfield Oval	8,000
127358	Sign	Ballater Avenue Reserve	2,600
34253	Landscaping	Anderson Court Reserve	46,560
122468	Exercise Equipment	Charlesworth Park	3,600
122472	Exercise Equipment	Charlesworth Park	3,600
122473	Exercise Equipment	Charlesworth Park	3,600
122479	Exercise Equipment	Charlesworth Park	3,600
122480	Exercise Equipment	Charlesworth Park	3,600
122465	Exercise Equipment	Charlesworth Park	3,600
115187	Steel Cubby Frame x 1	Horwood Avenue Reserve	1,800
115199	Steel cubby frame	Reservoir Road	3,300
115194	Logs x 10 arranged as circle of stepping stones	Horwood Avenue Reserve	3,300
114681	Bin	Jan Street	2,800
114777	Bin	The Arc	4,100
114778	Bin	The Arc	4,100
114779	Bin	The Arc	4,100
66650	Spinner	Demeter Avenue Reserve (Roy Street Reserve)	3,300
66641	Large Play Structure	Foxfield Oval	60,500
66642	Medium Play Structure	Foxfield Oval	44,000
66684	Double Swing	Fox Avenue Reserve	7,700
66685	Double Swing	Meath Avenue Reserve	7,700
66691	Balance beam rocker	Demeter Avenue Reserve (Roy Street Reserve)	7,700
66697	Medium Play Structure	Meath Avenue Reserve	30,800
66708	Double Swing	Foxfield Oval	7,700
66711	See Saw Rocker	Foxfield Oval	4,400
66713	Single Rocker	Foxfield Oval	3,100
66717	Single Rocker	Foxfield Oval	3,100
66718	Double Swing	Olive Court Reserve	7,700
66622	Small Play Structure with Climbing Ring and Balance Steps	Olive Court Reserve	37,400
66635	Small Play Structure	River Drive Reserve	44,000
66639	Medium Play Structure	Demeter Avenue Reserve (Roy Street Reserve)	55,000
66544	Double swing	Graves Street Reserve	7,700
66578	Single Rocker	Antares Way Reserve (Padulesi Park)	2,200
66581	Large Play Structure	Antares Way Reserve (Padulesi Park)	54,000
66609	Large Play Structure	The Dress Circle	66,000
66081	Double Swing	Pitt Street Reserve	7,700
66540	Large Play Structure	Launers Reserve	55,200
66486	Pommel See	Dennis Morrissey Park	15,400
66517	Exercise Bars	Medway Crescent Reserve	3,300
66496	Medium Play Structure	Bruce Avenue Reserve	33,000
66365	Monkey Bars	the Gums Reserve	5,500
66370	Chain Climb Structure	the Gums Reserve	15,400
66373	Medium Play Structure	Nightingale Reserve	35,200

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
66410	Medium Play Structure	Medway Crescent Reserve	55,000
66254	Double Swing	Playford Road Reserve	7,700
66261	Medium Play Structure	Clark Crescent Reserve (Rotary Park)	38,500
66442	Double swing	Jenkins Avenue Reserve	7,700
66455	Double Swing	Samuel Street Reserve (Herb Reid Reserve)	7,700
66456	Slide	Samuel Street Reserve (Herb Reid Reserve)	18,000
66457	Single Rocker	Samuel Street Reserve (Herb Reid Reserve)	3,100
66459	Medium Play Structure	Dennis Morrissey Park	69,000
111869	Large Play Structure	Graves Street Reserve	54,000
111913	Large Birdnest Swing	Graves Street Reserve	8,800
111915	Painted Mural Roof	Graves Street Reserve	3,900
102485	Single Rocker	Pamela Avenue Reserve	3,100
101591	Stepping Stumps	Anderson Court	1,000
102336	Mound Slide	Grantham Grove Reserve	7,700
102339	Timber logs x 3	Grantham Grove Reserve	400
102344	Timber logs x 9	Rosedale Court Reserve	600
102345	Boxie Climber	Rosedale Court Reserve	24,200
102346	Timber round steps x17	Rosedale Court Reserve	1,100
102348	Steering Wheel	Rosedale Court Reserve	2,000
66668	Birds Nest Swing	Athelstone Recreation Reserve	9,600
66723	Spinner	Olive Court Reserve	3,300
66734	Tiboo	Appollo Road Reserve	5,500
66612	Double Swing	Ryan Avenue Reserve (Lovell Reserve)	7,700
66738	Large Play Structure	Pacific Avenue Reserve	82,500
97560	Double Swing	Horwood Avenue Reserve	7,700
66096	Double Swing	Donald Street Reserve	8,400
66061	Spinner	Pitt Street Reserve	3,300
66048	Single Rocker	Tranquil Court Reserve	3,100
65984	Double Swing	Leewood Road Reserve	7,700
65985	See Saw Rocker	Leewood Road Reserve	4,400
65989	Toddlers Play Structure	Leewood Road Reserve	16,500
65981	Medium Play Structure	Leewood Road Reserve	40,300
65994	Carousel	Karratta Avenue Reserve	3,300
65999	Double Swing	Pamela Avenue Reserve	7,700
66000	Single Rocker	Pamela Avenue Reserve	3,100
66001	Medium Play Structure	Pamela Avenue Reserve	44,000
66002	Modular Rope Climbing Structure	Pamela Avenue Reserve	24,000
66006	Small Play Structure	Greenglade Drive Reserve	15,400
66010	See Saw Rocker Large	Greenglade Drive Reserve	4,400
66017	Single Rocker	Karratta Avenue Reserve	2,900
66019	Medium Play Structure	Pitt Street Reserve	49,500
66021	Double swing	Greenglade Drive Reserve	7,700
66022	Tyre Swing	Karratta Avenue Reserve	13,200
66023	Double Swing	Karratta Avenue Reserve	7,700
66031	Large Play Structure	Tranquil Court Reserve	60,500
66037	Medium Play Structure	Riverview Drive Reserve	44,000
66039	Double Swing	Tranquil Court Reserve	7,700
66115	Suspended Rocker	Walker Avenue Reserve	7,700
66130	Pommel See Saw 2 way	Torrens Valley Sportsfield (Max Amber)	16,800
66131	Carousel	Torrens Valley Sportsfield (Max Amber)	3,600
66150	Surfboard Rocker	Moseley Road Reserve	3,100
66162	Parallel bar slide	Grantham Grove Reserve	15,600
66179	Double Swing	Moseley Road Reserve	7,700
66183	Spinner	Walker Avenue Reserve	3,300
66184	Spinner	Walker Avenue Reserve	3,300
66197	Medium Play Structure	Tracy Court Reserve	46,200

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
66199	Mound Slide	Rosedale Court Reserve	9,900
66220	Medium Play Structure	Oakdale Reserve	33,000
66224	Double swing	Ballater Avenue Reserve (Unity Park)	8,400
66235	Single Rocker	Oakdale Reserve	3,100
66194	Double Swing	Tracy Court Reserve	7,700
66195	Medium Play Structure	Monaro Crescent Reserve	42,000
66239	Firemans pole with tube spiral climber	Rosedale Court Reserve	2,000
66243	Medium Play Structure	Playford Road Reserve	59,400
66245	Large Play Structure	Liascos Avenue Reserve	60,500
66250	Double Swing	Liascos Avenue Reserve	7,700
66272	Balancing Rocks x 5	Clark Crescent Reserve (Rotary Park)	1,300
66273	Timber Round Steps x 18	Clark Crescent Reserve (Rotary Park)	900
66275	Double Swing	Clark Crescent Reserve (Rotary Park)	7,700
66284	Large Accessible Play Structure	Ballater Avenue Reserve (Unity Park)	96,000
66305	Large Accessible Play Structure	Daly Oval	96,000
66341	Spinner	Charlesworth Park	3,500
66350	Medium Accessible Play Structure	the Gums Reserve	66,000
33120	Chess Set	Thorndon Park	7,000
122824	Basketball Ring	Lovell Reserve	3,300
122909	Monument	Nightingale Reserve	1,700
122910	Monument	Nightingale Reserve	1,700
122911	Monument	Nightingale Reserve	1,700
122913	Monument	Nightingale Reserve	1,700
122914	Monument	Nightingale Reserve	1,700
122915	Monument	Nightingale Reserve	1,700
122916	Monument	Nightingale Reserve	1,700
122917	Monument	Nightingale Reserve	1,700
122918	Monument	Nightingale Reserve	1,700
122984	Sign	Padulesi Park	3,300
122931	Basketball Court	Oakdale Avenue Reserve	7,700
122932	Bocce	Oakdale Avenue Reserve	10,000
122947	Exercise Equipment	Oakdale Avenue Reserve	2,800
122948	Exercise Equipment	Oakdale Avenue Reserve	2,800
122951	Exercise Equipment	Oakdale Avenue Reserve	2,800
122952	Exercise Equipment	Oakdale Avenue Reserve	2,800
122955	Exercise Equipment	Oakdale Avenue Reserve	2,800
122957	Sign	Oakdale Avenue Reserve	900
122966	Basketball Court	Padulesi Park	7,700
122967	Flying Fox	Padulesi Park	18,000
123063	Sign	River Torrens Linear Park	3,100
123064	Sign	River Torrens Linear Park	3,100
123059	Sign	River Torrens Linear Park	1,400
123140	Monument	The Gums Reserve	1,800
123067	Sign	River Torrens Linear Park	3,100
123068	Sign	River Torrens Linear Park	3,100
123069	Sign	River Torrens Linear Park	3,100
123070	Sign	River Torrens Linear Park	3,100
123071	Sign	River Torrens Linear Park	3,100
123072	Sign	River Torrens Linear Park	3,100
123073	Sign	River Torrens Linear Park	3,100
122801	Sign	Lochiel Park	400
122792	Sign	Lochiel Park	900
122780	Sign	Lochiel Park	1,400
122783	Sign	Lochiel Park	1,400
122764	Sign	Lochiel Park	2,200

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
122574	Banner	Fourth Creek Reserve	2,000
122575	Banner	Fourth Creek Reserve	2,000
122617	Ball Washer	Geoff Heath Golf Course	700
122628	Sign	Glynde Corner	33,000
122638	Basketball Court	Gurners Reserve	8,400
122641	Monument	Gurners Reserve	1,700
122710	Spinner	Launers Reserve	3,300
125206	4m Teepee	Playground behind 7 Poplar Crescent	3,900
125216	Football Goal Posts	Max Amber Sports Field	15,400
125030	Shelter	Foxfield Oval	3,000
123588	Floating Bird Refuge	Thorndon Park	8,000
125273	Sign	Fourth Creek Reserve	2,600
125275	Sign	Fourth Creek Reserve	3,100
123306	Exercise Equipment	St Bernards Road	2,800
123307	Exercise Equipment	St Bernards Road	2,800
123505	Playground Junior Design Unit	Rosemary Avenue Reserve	27,500
123244	Sign	Thorndon Park	1,200
123238	Sign	Thorndon Park	300
123241	Sign	Thorndon Park	300
123230	Sign	Thorndon Park	300
123233	Sign	Thorndon Park	1,000
123257	Basketball Court	Tranquil Court Reserve	7,700
123286	Twin Swing Bars	Wadmore Park	1,400
123215	Sign	Thorndon Park	1,200
123216	Sign	Thorndon Park	1,700
Total Renewal Cost in 2031/2032 - \$2,620,845			
123217	Sign	Thorndon Park	2,100
123211	Sign	Thorndon Park	3,900
123213	Sign	Thorndon Park	1,300
123221	Sign	Thorndon Park	1,200
123222	Sign	Thorndon Park	1,200
123224	Sign	Thorndon Park	300
123219	Sign	Thorndon Park	2,100
123299	Sign	Gorge Road	3,100
123300	Sign	St Bernards Road	3,900
123264	Basketball Court	Urban Avenue Reserve	7,700
123235	Sign	Thorndon Park	300
123231	Sign	Thorndon Park	300
123228	Sign	Thorndon Park	1,300
123240	Sign	Thorndon Park	1,000
123506	Sling and Toddler Swings	Rosemary Avenue Reserve	4,400
123507	Nest Swing	Rosemary Avenue Reserve	7,700
123512	Climbing structure	Melville Grove	9,900
123515	Sand digger	Melba Court Reserve	3,600
123243	Sign	Thorndon Park	24,200
123540	Tractor and Trailer with slide	Melville Grove	46,200
123571	Soccer Goal on synthetic soccer pitch	Steve Woodcock Sports Centre	3,000
123572	Soccer Goal on synthetic soccer pitch	Steve Woodcock Sports Centre	3,000
123305	Sign	Maryvale Road	1,300
123504	Playground Senior Design Unit	Rosemary Avenue Reserve	40,300
123585	Timber sign Melba Reserve Nature Playground	Melba Court Reserve	300
123519	2 x Natural Tree Arbour	Melba Court Reserve	4,400
123520	10x Round Logs	Melba Court Reserve	1,700
123521	Steel arbour with 6 seats	Melba Court Reserve	9,600

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
123522	Seats, half cut logs with feet	Melba Court Reserve	2,800
123523	Timber sleeper walkway	Melba Court Reserve	2,200
123525	14 x vertical posts	Melba Court Reserve	1,800
123526	Pinnacle+ 4.0m Activity Net centre mast rope climbing structure	Campbelltown Memorial Oval	38,400
123527	Symmetry+ special design junior cubby play unit	Campbelltown Memorial Oval	12,000
123534	Street Climber System	Greenglade Drive	40,000
123535	Five Way Touch Swing	Greenglade Drive	20,800
123536	Inclusive Hammock	Greenglade Drive	8,800
123537	Slide	Greenglade Drive	14,400
123538	Custom Dinosaur Rocker	Greenglade Drive	3,300
125271	Sign	Melba Court Reserve	2,000
125671	Musical Chimes	Thorndon Park Reserve	9,800
124517	FSW20501	Murray Park Reserve	5,000
124518	WILLPLAY LT	Murray Park Reserve	4,200
124540	Sign	Murray Park Reserve	1,100
124515	KOMPAN PCMO02900	Murray Park Reserve	5,500
125195	Leg Press	Grandview Grove Reserve	3,900
125196	Central Column Double	Grandview Grove Reserve	2,400
125197	Central Column Tripple	Grandview Grove Reserve	3,600
125198	Central Column Tripple	Grandview Grove Reserve	3,600
125199	Body Twist	Grandview Grove Reserve	3,300
125200	Body Pulls & Push ups	Grandview Grove Reserve	2,400
125201	Chest Press	Grandview Grove Reserve	6,400
125202	Pull downs	Grandview Grove Reserve	6,400
125203	Pull Ups & Leg Raises	Grandview Grove Reserve	2,000
125204	Sit up Bench	Grandview Grove Reserve	2,300
122720	Cricket Pitch	Liascos Avenue Reserve	15,000
122721	Cricket Net	Liascos Avenue Reserve	2,200
122727	Banner	Library	3,900
122729	Banner	Library	1,300
122667	Ball Game On Post	Jenkins Avenue Reserve	7,700
122706	Basketball Court	Launers Reserve	8,400
122623	Banner	Gleeson Avenue Drainage	3,900
122619	Banner	Geoff Heath Golf Course	2,000
122621	Sand Bucket Holder	Geoff Heath Golf Course	800
122589	Sign	Fourth Creek Reserve	600
122591	Sign	Fourth Creek Reserve	1,400
122526	Shelter	Daly Oval	5,300
122765	Sign	Lochiel Park	2,200
122766	Sign	Lochiel Park	1,700
122767	Sign	Lochiel Park	1,700
122768	Sign	Lochiel Park	1,700
122769	Sign	Lochiel Park	1,700
122770	Sign	Lochiel Park	1,700
122771	Sign	Lochiel Park	1,700
122772	Sign	Lochiel Park	1,700
122773	Sign	Lochiel Park	1,700
122774	Sign	Lochiel Park	1,700
122775	Sign	Lochiel Park	700
122776	Sign	Lochiel Park	700
122756	Exercise Equipment	Lochiel Park	2,800
122757	Exercise Equipment	Lochiel Park	2,800
122708	Cricket Net	Launers Reserve	2,000
122763	Sign	Lochiel Park	2,200
122733	Sign	Lochend House	1,000

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
122734	Basketball Court	Lochiel Park	8,400
122735	Exercise Equipment	Lochiel Park	2,800
122748	Community Library Structure	Lochiel Park	7,000
122753	Exercise Equipment	Lochiel Park	2,800
122754	Exercise Equipment	Lochiel Park	2,800
122784	Sign	Lochiel Park	1,400
122785	Sign	Lochiel Park	1,400
122786	Sign	Lochiel Park	1,400
122787	Sign	Lochiel Park	1,400
122788	Sign	Lochiel Park	1,400
122789	Sign	Lochiel Park	900
122779	Sign	Lochiel Park	1,400
122781	Sign	Lochiel Park	1,400
122782	Sign	Lochiel Park	1,400
122791	Sign	Lochiel Park	400
122802	Sign	Lochiel Park	400
122803	Sign	Lochiel Park	900
122804	Sign	Lochiel Park	5,000
122794	Sign	Lochiel Park	400
122795	Sign	Lochiel Park	3,300
122796	Sign	Lochiel Park	11,000
122797	Sign	Lochiel Park	900
123083	Platform Seats	Rosedale Court Reserve	1,700
123112	Sign	Spencer Street Reserve	300
123134	Basketball Court	The Gums Reserve	7,700
123150	Exercise Equipment	The Gums Reserve	7,900
123151	Exercise Equipment	The Gums Reserve	12,000
123156	Exercise Equipment	The Gums Reserve	7,900
123060	Sign	River Torrens Linear Park	1,400
123061	Sign	River Torrens Linear Park	1,400
123057	Sign	River Torrens Linear Park	1,400
123058	Sign	River Torrens Linear Park	1,400
122953	Exercise Equipment	Oakdale Avenue Reserve	2,800
122942	Exercise Equipment	Oakdale Avenue Reserve	2,800
122923	Monument	Nightingale Reserve	1,700
122926	Sign	Nightingale Reserve	11,000
122985	Sign	Padulesi Park	3,300
122991	Timber Bench Seat	Pitt Street Reserve	1,200
122946	Exercise Equipment	Oakdale Avenue Reserve	2,800
122912	Monument	Nightingale Reserve	1,700
122881	Sign	Melville Grove Reserve	2,000
34201	Shade Structure	Lovell Reserve	20,000
34202	Shade Structure	Lovell Reserve	20,000
66351	Medium Play Structure	Galloway Reserve	42,000
66355	Single Rocker	Galloway Reserve	3,100
66359	Double Swing	Murray Park Reserve	7,700
66361	Single Rocker	Murray Park Reserve	3,100
66363	Spinner	Murray Park Reserve	3,300
66343	Monkey bars	Charlesworth Park	8,100
66345	2 x Pommel step climber	Charlesworth Park	16,100
66347	Ball / monkey bars	Charlesworth Park	8,100
66380	Double Swing	the Gums Reserve	7,700
66391	Double Swing	Galloway Reserve	7,700
66397	Balance Beam	the Gums Reserve	1,300
66398	Suspension Rocker	Murray Park Reserve	7,700
66399	Spinner	Nightingale Reserve	3,300
66402	Single Rocker	the Gums Reserve	2,900
66406	Large Play Structure	Shirley Avenue Reserve	49,500

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
66408	Double Swing	Shirley Avenue Reserve	7,700
66409	Double Swing	Medway Crescent Reserve	7,700
66306	Medium Play Structure	Daly Oval	42,000
66313	Medium Play Structure	Murray Park Reserve	30,800
66318	Single Rocker	Charlesworth Park	3,500
66319	Large Play Structure	Spencer Street Reserve	55,000
66326	Double Swing	Spencer Street Reserve	7,700
66330	Double Swing	Charlesworth Park	9,200
66331	Medium Play Structure	Charlesworth Park	63,300
66334	Balance beam maze	Charlesworth Park	8,100
66285	Single Rocker	Ballater Avenue Reserve (Unity Park)	3,100
66300	Small See	Farmer Street Reserve	4,400
66301	Slide	Farmer Street Reserve	3,900
66251	Climbing Structure	Farmer Street Reserve	26,400
66253	Large See	Farmer Street Reserve	4,400
66242	Birds Nest Swing	Farmer Street Reserve	8,800
66196	Spinner	Tracy Court Reserve	3,300
66236	Carousel	Oakdale Reserve	3,300
66237	Double Swing	Oakdale Reserve	7,700
66238	Slanted/curved tube climber	Rosedale Court Reserve	2,800
66229	Ladder	Rosedale Court Reserve	2,000
66231	Single Rocker	Tracy Court Reserve	2,000
66200	Firemans Pole with adjoining tube steps	Rosedale Court Reserve	2,000
66201	Double swing	Rosedale Court Reserve	7,700
66205	Double Swing	Monaro Crescent Reserve	7,700
66209	Platform Seats	Rosedale Court Reserve	1,700
66186	Double Swing	Walker Avenue Reserve	7,700
66164	Double swing	Grantham Grove Reserve	7,700
66166	U Pipe Bridge with Burmese and Ladder Bridges	Grantham Grove Reserve	33,000
66177	Puzzel Panel	Moseley Road Reserve	3,300
66178	Single Rocker	Moseley Road Reserve	3,100
66134	Exercise Bars	Reservoir Road Reserve	4,400
66143	Double Swing	Reservoir Road Reserve	7,700
66116	Medium Play Structure	Walker Avenue Reserve	55,000
66119	Medium Play Structure	Moseley Road Reserve	55,000
66126	Medium Play Structure	Torrens Valley Sportsfield (Max Amber)	30,000
66127	Double Swing	Urban Avenue Reserve	7,700
66128	See Saw Rocker	Urban Avenue Reserve	4,400
65982	Large Play Structure	Greenglade Drive Reserve	44,000
65983	Medium Play Structure	Karratta Avenue Reserve	38,000
66056	Medium Play Structure	Poplar Crescent Reserve	44,000
66066	Suspension Rocker	Pitt Street Reserve	7,700
66078	Double Swing	Riverview Drive Reserve	7,700
66104	Medium Play Structure	Urban Avenue Reserve	49,500
66109	Double Swing	Torrens Valley Sportsfield (Max Amber)	8,400
97561	Single Rocker	Horwood Avenue Reserve	3,100
97562	Medium Play Structure	Horwood Avenue Reserve	69,000
66739	Large Play Structure	Aysgarth Avenue Reserve	36,000
97551	Outdoor Tennis Table	Thorndon Park Reserve	11,000
66737	Toddler Swing	Appollo Road Reserve	4,800
66732	Playtable	Appollo Road Reserve	2,500
66669	Overhead Spinner	Athelstone Recreation Reserve	4,800
66670	Single Rocker	Fox Avenue Reserve	3,300
101585	Viewing Hole Panel x5	Anderson Court	13,200
101589	Throne Chair x1	Anderson Court	3,000
101563	Table Tennis Table	Hectorville Road Reserve	12,100
102349	Posts x 7	Rosedale Court Reserve	1,400

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
102461	Double Swing	Anderson Court	8,400
102479	Slide	Aysgarth Avenue Reserve	4,600
102347	Concrete Tunnel with rubber	Rosedale Court Reserve	1,400
102340	Climbing Rocks x 15	Grantham Grove Reserve	2,000
102337	Concrete Tunnel	Grantham Grove Reserve	2,200
102559	Rope Climber	Lochiel Park	15,400
102560	Single Rocker	Lochiel Park	3,100
102483	Spinner	Pacific Avenue Reserve	5,300
102484	4 way Rocker	Pacific Avenue Reserve	5,900
66467	See Saw Rocker	Jenkins Avenue Reserve	4,400
66478	4- Way Racker	Dennis Morrissey Park	8,400
66480	Balance Beam	Dennis Morrissey Park	1,300
66454	See Saw Rocker	Shirley Avenue Reserve	3,300
66413	Medium Play Structure	Jenkins Avenue Reserve	48,000
66417	Medium Play Structure	Melba Court Reserve	44,000
66422	Large Accessible Play Structure	Gurners Reserve	90,000
66435	Single Rocker	Dennis Morrissey Park	3,100
66503	Rope Structure	Bruce Avenue Reserve	16,500
66505	Birds Nest Swing	Aysgarth Avenue Reserve	9,200
66506	Double Swing	Bruce Avenue Reserve	7,700
66508	Pommel See Saw 4	Bruce Avenue Reserve	14,300
66510	Treadmill	Dennis Morrissey Park	4,400
66511	See Saw Rocker	Melba Court Reserve	4,400
66512	Spinner	Melba Court Reserve	3,300
66513	Surfboard Rocker	Melba Court Reserve	4,400
66514	Double Swing	Melba Court Reserve	7,700
66521	Double swing	Gurners Reserve	7,700
66493	Double Swing	Dennis Morrissey Park	7,700
66495	Exercise Bars	Dennis Morrissey Park	7,700
66611	Double Slide	Ryan Avenue Reserve (Lovell Reserve)	4,800
66579	Double Rocker	Antares Way Reserve (Padulesi Park)	4,400
66558	Double Swing	Pacific Avenue Reserve	7,700
66568	Double swing	Launers Reserve	7,700
66577	Double swing	Antares Way Reserve (Padulesi Park)	7,700
66624	Double Swing	The Dress Circle	7,700
66722	Single Rocker	Olive Court Reserve	3,100
66702	Exercise Bars	Meath Avenue Reserve	3,300
66644	Large Rope Climb	Athelstone Recreation Reserve	25,000
66645	Small Rope Climb	Athelstone Recreation Reserve	25,000
66648	Double swing	Demeter Avenue Reserve (Roy Street Reserve)	7,700
66661	Single Rocker	Demeter Avenue Reserve (Roy Street Reserve)	3,100
66664	Small Play Structure	Athelstone Recreation Reserve	26,400
115195	Nest Swing	Grandview Grove Reserve	8,800
115196	Play structure with slide & monkey bars	Grandview Grove Reserve	48,000
115198	Poles with carved words	Horwood Avenue Reserve	5,500
115176	Birdsnest Swing & Toddler Swing	Melville Grove Reserve	13,200
115178	Small Play Structure with Slide	Reservoir Road Reserve	16,500
115179	Sand Digger	Reservoir Road Reserve	7,700
115184	Timber Posts	Reservoir Road	2,200
115185	Vegetable Stools x 3	Melville Grove	500
115189	Solid Wood Carved Lizard x 1	Horwood Avenue Reserve	1,700
126441	Solid Wood Carved Wombat x 1	Horwood Avenue Reserve	1,700
115191	Solid Wood Carved Echidna x 1	Horwood Avenue Reserve	1,700
115192	Large Steel	Horwood Avenue Reserve	1,800
115193	Small Steel	Horwood Avenue Reserve	1,500
115201	Platform seat	Reservoir Road	1,700
121059	Medium Play Structure	Lochiel Park	57,200

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
121062	Balance Logs x 1 and log steps x 4	Lochiel Park	2,200
121066	Ball Maze Panel	Poplar Crescent	3,300
121067	Triple Swing	Lochiel Park	14,400
122345	Sign	Anderson Court Reserve	2,100
122346	Sign	Anderson Court Reserve	2,100
122347	Sign	Anderson Court Reserve	2,100
122348	Sign	Anderson Court Reserve	500
122349	Sign	Anderson Court Reserve	500
122350	Sign	Anderson Court Reserve	500
122351	Sign	Anderson Court Reserve	500
122488	Flag	Council Administration Building	3,500
122489	Flag	Council Administration Building	3,500
122490	Flag	Council Administration Building	3,500
122491	Flag	Council Administration Building	3,500
122492	Banner	Council Administration Building	2,000
122494	Banner	Council Administration Building	2,000
122497	Exercise Equipment	Council Administration Building	13,700
122498	Exercise Equipment	Council Administration Building	15,600
122499	Exercise Equipment	Council Administration Building	6,800
122500	Sign	Council Administration Building	16,500
122482	Sign	Charlesworth Park	2,800
122441	Sign	Campbelltown Memorial Oval	5,000
122428	Banner	Campbelltown Memorial Oval	3,300
122340	Rubber Softfall Hump	Anderson Court Reserve	1,700
122353	Sign	Anderson Court Reserve	500
122383	Basketball Court	Ballater Avenue Reserve	8,400
122390	Sign	Biodiversity Park	3,900
122392	Basketball Court	Botanic Grove Reserve	8,400
122394	Sign	Botanic Grove Reserve	83,000
122397	Sign	Brookway Drive Reserve	3,300
34258	Landscaping	Athelstone Independent Cemetery	37,630
34273	Landscaping	Charlesworth Park	71,570
127362	Basketball Ring	Foxfield Oval	3,300
127363	Basketball Ring	Lovell Reserve	3,300
127377	Playground Equipment	Launers Reserve	2,200
127354	Sign	Padulesi Park	1,700
127355	Sign	Padulesi Park	1,700
127346	Sign	Campbelltown Library	2,600
127347	Sign	Campbelltown Library	900
127348	Sign	Campbelltown Library	2,600
127349	Sign	Campbelltown Library	2,600
127350	Sign	Campbelltown Library	900
127351	Sign	Campbelltown Library	2,600
127341	Sign	Charlesworth Park	2,600
127325	Sign	Galoway Reserve	2,600
127327	Sign	Fourth Creek Reserve	900
127328	Sign	Fourth Creek Reserve	900
127334	Sign	Farmer Street Reserve	2,600
127335	Sign	Donald Street Reserve	2,600
127319	Sign	Geoff Heath Golf Course	300
127320	Sign	Geoff Heath Golf Course	2,600
127321	Sign	Geoff Heath Golf Course	2,600
127322	Sign	Geoff Heath Golf Course	2,600
127323	Sign	Geoff Heath Golf Course	2,600
127295	Sign	Lochiel Park	2,200
127296	Sign	Lochiel Park	1,400
127298	Sign	Karatta Avenue Reserve	2,600

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
127279	Sign	Melba Court Reserve	2,600
127290	Sign	Lorne Avenue Tennis Courts	2,600
127243	Sign	Arthur Street	2,600
127267	Sign	River Torrens Linear Park	600
127268	Sign	River Torrens Linear Park	600
127269	Sign	River Torrens Linear Park	2,600
127270	Sign	River Torrens Linear Park	600
127264	Sign	River Torrens Linear Park	600
127265	Sign	River Torrens Linear Park	2,600
127275	Sign	Nightingale Reserve	2,600
127276	Sign	Nightingale Reserve	2,800
127277	Sign	Murray Park Reserve	2,600
126421	Sign	Third Creek Walking Trail	2,600
126407	Sign	Newton Community Garden	2,600
126408	Sign	Oakdale Avenue Reserve	2,600
126424	Sign	Walker Avenue Reserve	2,600
126441	Bee Keeping Structure	The Gums North	2,400
126419	Sign	Steve Woodcock Sports Centre	2,600
126448	Platform	Greenglade Drive Reserve	1,700
126449	Balancing Bar	Rosemary Avenue Reserve	2,200
126450	8 Tree logs	Murray Park Reserve	1,700
126451	Decorative Kangaroo	Anderson Court Reserve	1,500
127225	Sign	Vine Street Rose Garden	600
127226	Sign	Vine Street Rose Garden	600
127227	Sign	Vine Street Rose Garden	600
126459	Sand Pit	Lochiel Park	4,400
126460	Sand Pit	Anderson Court Reserve	2,000
127232	Sign	Thorndon Park Reserve	200
127233	Sign	Thorndon Park Reserve	900
127234	Sign	Thorndon Park Reserve	200
127246	Sign	The Gums Reserve	900
127247	Sign	The Gums Reserve	900
127248	Sign	The Gums North Reserve	900
127250	Sign	Spencer Street	2,600
125706	Secondary Facilities Sign	Max Amber Sportsfield	8,800
126340	Banner	Council Administration Building	2,000
126413	Sign	Playford Road Reserve	2,600
126391	Sign	Graves Street Reserve	2,600
126393	Sign	Foxfield Reserve	2,600
126394	Sign	Foxfield Reserve	2,600
126385	Sign	Appollo Reserve	2,600
125703	Minor Facilities Sign	Max Amber Sportsfield	1,300
125690	Wayfinding signage in the Playground	Thorndon Park	2,600
125724	Purchase of Wheelie Bins	Various Locations	25,385
125726	Purchase of Wheelie Bins	Various Locations	25,385
122177	Bin	Thorndon Park	729
122169	Bin	Thorndon Park	729
122170	Bin	Thorndon Park	729
122171	Bin	Thorndon Park	729
122199	Bin	Wadmore Park	729
122139	Bin	Thorndon Park	729
122140	Bin	Thorndon Park	729
122135	Bin	Thorndon Park	729
122136	Bin	Thorndon Park	729
122133	Bin	Thorndon Park	729

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
122147	Bin	Thorndon Park	729
122148	Bin	Thorndon Park	729
122149	Bin	Thorndon Park	729
122150	Bin	Thorndon Park	729
122151	Bin	Thorndon Park	729
122152	Bin	Thorndon Park	729
122153	Bin	Thorndon Park	729
122131	Bin	Thorndon Park	729
122129	Bin	Thorndon Park	729
122114	Bin	Steve Woodcock Sports Centre	729
122117	Bin	Steve Woodcock Sports Centre	729
122119	Bin	The Gums Reserve	729
122164	Bin	Thorndon Park	729
122165	Bin	Thorndon Park	729
122166	Bin	Thorndon Park	729
122167	Bin	Thorndon Park	729
122159	Bin	Thorndon Park	729
122160	Bin	Thorndon Park	729
122161	Bin	Thorndon Park	729
122142	Bin	Thorndon Park	729
122143	Bin	Thorndon Park	729
122144	Bin	Thorndon Park	729
122156	Bin	Thorndon Park	729
122157	Bin	Thorndon Park	729
122181	Bin	Thorndon Park	729
122182	Bin	Thorndon Park	729
122183	Bin	Thorndon Park	729
121918	Bin	Athelstone Recreation Reserve	729
121919	Bin	Athelstone Recreation Reserve	729
121914	Bin	Athelstone Recreation Reserve	729
121916	Bin	Athelstone Recreation Reserve	729
121949	Bin	Campbelltown Memorial Oval	729
121961	Bin	Daly Oval	729
121962	Bin	Daly Oval	729
121922	Bin	Athelstone Recreation Reserve	729
121923	Bin	Athelstone Recreation Reserve	729
121924	Bin	Athelstone Recreation Reserve	729
121940	Bin	Campbelltown Memorial Oval	729
121943	Bin	Campbelltown Memorial Oval	729
121944	Bin	Campbelltown Memorial Oval	729
121945	Bin	Campbelltown Memorial Oval	729
121985	Bin	Fourth Creek Reserve	729
121994	Bin	Geoff Heath Golf Course	729
121947	Bin	Campbelltown Memorial Oval	729
122015	Bin	Karatta Avenue Reserve	729
122044	Bin	Max Amber Sports Field	729
122045	Bin	Max Amber Sports Field	729
122066	Bin	Richardson Avenue Reserve	729
122073	Bin	River Torrens Linear Park	729
122081	Bin	River Torrens Linear Park	729
122082	Bin	River Torrens Linear Park	729
122102	Bin	Steve Woodcock Sports Centre	729
122030	Bin	Marchant Community Centre	729

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
122099	Bin	Spencer Street Reserve	729
122088	Bin	River Torrens Linear Park	729
122089	Bin	River Torrens Linear Park	729
122094	Bin	River Torrens Linear Park	729
125725	Purchase of Wheelie Bins	Various Locations	25,385
126335	Bollard	Botanic Grove Reserve	583
126415	Bollard	River Torrens Linear Park	583
126598	Bin	Jan Street	729
126457	Dog Bag Dispenser	Athelstone Recreation Reserve	729
125613	Playground Softfall Rubber	Thorndon Park	205,909
Total Renewal Cost in 2032/2033 - \$3,183,631			
34328	Landscaping	The Gums Reserve	89,400
34311	Landscaping	Oakdale Avenue Reserve	101,480
Total Renewal Cost in 2033/2034 - \$190,880			
34694	Landscaping	Donaldson Drive Reserve	56,880
34587	Landscaping	Campbelltown Library	312,250
121030	Planter Box	Lochiel Park	806
121031	Planter Box	Lochiel Park	806
121032	Planter Box	Lochiel Park	806
121033	Planter Box	Lochiel Park	806
121034	Planter Box	Lochiel Park	806
121035	Planter Box	Lochiel Park	806
121036	Planter Box	Lochiel Park	806
121037	Planter Box	Lochiel Park	806
121038	Planter Box	Lochiel Park	806
125708	Sign	Reservoir Road Reserve	800
125747	Soccer Goal on Synthetic Pitch	Athelstone Recreation Reserve	3,000
125748	Soccer Goal on Synthetic Pitch	Athelstone Recreation Reserve	3,000
126341	Basketball Court	Laurers Reserve	8,800
126342	Basketball Court	Laurers Reserve	8,800
126343	Basketball Court	Gurners Reserve	8,800
126344	Basketball Court	Charlesworth Park	4,000
126345	Basketball Court	Urban Avenue Reserve	8,800
126386	Sign	Athelstone Community Hall	2,600
126387	Sign	Athelstone Independent Cemetery	2,600
126388	Sign	Athelstone Independent Cemetery	2,600
126395	Sign	Henry Martin Reserve	2,600
126392	Sign	Fox Avenue Reserve	2,600
126390	Sign	Bruce Avenue Reserve	2,600
126418	Sign	Shepherdson Reserve	2,600
126403	Sign	Medway Crescent Reserve	2,600
126404	Sign	Marchant Community Centre	3,100
126405	Sign	Moseley Road Reserve	2,600
126406	Sign	Campbelltown Memorial Oval	200
126398	Sign	Judith Drive reserve	2,600
126399	Sign	Judith Drive reserve	2,600
126379	Coaches Box	Steve Wookcock Sports Centre	6,000
126380	Golf Ball Storage	Geoff Heath Golf Course	1,000
125760	Futsal goals	Thorndon Park	3,400

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
126230	Bin	Magill Village	4,100
126231	Bin	Magill Village	4,100
127235	Sign	Thorndon Park Reserve	900
127236	Sign	Thorndon Park Reserve	200
127237	Sign	Thorndon Park Reserve	200
127238	Sign	Thorndon Park Reserve	2,600
127239	Sign	Thorndon Park Reserve	200
127240	Sign	Thorndon Park Reserve	200
127241	Sign	Thorndon Park Reserve	200
127242	Sign	Thorndon Park Reserve	200
127228	Sign	Vine Street Rose Garden	600
127229	Sign	Vine Street Rose Garden	600
127230	Sign	Arthur Street	2,000
127222	Sign	Wadmore Park	900
127223	Sign	Wadmore Park	900
127224	Sign	Wadmore Park	900
126452	Nature Play, Timber House	Lochiel Park	1,300
126440	Monument	The Gums Reserve	1,100
126444	Flag	Lochiel Park	1,900
126445	Multicourt	Ballater Avenue Reserve	30,000
126446	Timber Stump x11	Anderson Court Reserve	2,000
126409	Sign	Pacific Avenue Reserve	2,600
127278	Sign	Stradbroke Road	3,900
127288	Sign	Arthur Street	2,000
127271	Sign	Geoff Heath Golf Course	2,600
127253	Sign	Roy Street Reserve	2,600
127324	Sign	Geoff Heath Golf Course	2,200
127333	Sign	Fourth Creek Reserve	2,200
127340	Sign	Daly Oval	2,600
127345	Sign	Campbelltown Works Depot	1,300
127342	Sign	Campbelltown Works Depot	2,200
127343	Sign	Campbelltown Works Depot	2,600
127353	Sign	Biodiversity Park	2,600
127364	Football Goal Posts	Max Amber Sports Field	16,000
127365	Basketball Ring	Campbelltown Memorial Oval	23,400
127366	Basketball Ring	Campbelltown Memorial Oval	23,400
127359	Sign	Athelstone Community Hall	900
127357	Sign	Norton Summit Road	3,900
33356	Gate	Wadmore Park	1,580
122407	Cricket Net	Campbelltown Memorial Oval	35,000
122395	Sign	Botanic Grove Reserve	3,300
122391	Sign	Biodiversity Park	4,400
122344	Sign	Anderson Court Reserve	2,100
122338	Crawling Tunnel	Anderson Court Reserve	2,000
122339	Rubber Softfall Hump	Anderson Court Reserve	1,700
122411	Flag	Campbelltown Memorial Oval	1,900
122442	Sign	Campbelltown Memorial Oval	5,000
122443	Sign	Campbelltown Memorial Oval	2,400
122444	Sign	Campbelltown Memorial Oval	2,400
122445	Sign	Campbelltown Memorial Oval	2,400
122446	Sign	Campbelltown Memorial Oval	2,400
122447	Sign	Campbelltown Memorial Oval	2,400
122448	Sign	Campbelltown Memorial Oval	2,400

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
122449	Basketball Court	Charlesworth Park	8,400
122450	Cricket Pitch	Charlesworth Park	30,000
122451	Cricket Net	Charlesworth Park	5,000
122495	Banner	Council Administration Building	2,000
122496	Banner	Council Administration Building	2,000
122484	Sign	Charlesworth Park	3,300
122493	Banner	Council Administration Building	2,000
122352	Sign	Anderson Court Reserve	500
121064	Koala Rocker	Poplar Crescent	3,100
121065	4 in a row puzzle	Poplar Crescent	3,300
121040	Planter Box	Campbelltown Memorial Oval	1,200
121041	Planter Box	Campbelltown Memorial Oval	1,200
121042	Planter Box	Campbelltown Memorial Oval	1,200
114780	Bin	The Arc	4,100
114679	Bin	Jan Street	2,800
114776	Bin	The Arc	4,100
66377	Double Swing	Nightingale Reserve	7,700
66379	Double swing	Daly Oval	8,800
66269	Surfboard Rocker	Liascos Avenue Reserve	3,300
102562	Spinner	Lochiel Park	3,100
112054	Planter Box	Hectorville Road Allotment	1,200
112055	Planter Box	Hectorville Road Allotment	1,200
112056	Planter Box	Hectorville Road Allotment	1,200
113075	Planter Box	Hectorville Road Allotment	1,200
101715	Installation of Animals/Fossils	Anderson Court	3,000
101590	Eucalyptus Panel x4	Anderson Court	8,800
101584	Diprotodon Dinosaur x1	Anderson Court	1,500
101588	Crawling Tunnels	Anderson Court	2,000
66730	Climbing Hut	Appollo Road Reserve	5,400
66731	Dual Rocking	Appollo Road Reserve	3,200
66733	Single Rocker	Appollo Road Reserve	3,200
66735	Whirlwind	Appollo Road Reserve	3,900
66068	Double Swing	Poplar Crescent Reserve	7,700
34245	Shade Structure	Bruce Avenue Reserve	18,000
34231	Shade Structure	Karatta Avenue Reserve	14,000
34232	Shade Structure	Tranquil Court Reserve	23,000
34233	Shade Structure	Tranquil Court Reserve	23,000
34214	Shade Structure	Seneca Court Reserve	23,000
34211	Shade Structure	Liascos Avenue Reserve	20,000
34200	Shade Structure	River Torrens Linear Park	23,000
34222	Shade Structure	Leewood Road Reserve	20,000
34223	Shade Structure	Leewood Road Reserve	20,000
34224	Shade Structure	Walker Avenue Reserve	18,000
34225	Shade Structure	Walker Avenue Reserve	18,000
66217	Telescope	Rosedale Court Reserve	13,200
34203	Shade Structure	Meath Avenue Reserve	13,000
34204	Shade Structure	Meath Avenue Reserve	20,000
34205	Shade Structure	River Torrens Linear Park	9,000
34206	Shade Structure	River Torrens Linear Park	25,000
122648	Light	Herb Reid Reserve	20,000
122891	Cricket Pitch	Murray Park Reserve	20,000
122829	Cricket Pitch	Max Amber Sports Field	40,000
122830	Cricket Net	Max Amber Sports Field	22,000

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
122927	Sign	Nightingale Reserve	1,100
123015	Horse Spring Rocker	Riverview Drive	3,100
123017	Spider Web Climb	Riverview Drive	16,500
123157	Sign	The Gums Reserve	1,800
123143	Shelter	The Gums Reserve	25,800
123136	Flag	The Gums Reserve	1,900
123137	Flag	The Gums Reserve	1,900
123138	Flag	The Gums Reserve	1,900
122778	Sign	Lochiel Park	1,400
122760	Exercise Equipment	Lochiel Park	2,800
122761	Exercise Equipment	Lochiel Park	2,800
122503	Cricket Net	Daly Oval	15,000
122504	Cricket Pitch	Daly Oval	40,000
122594	Sign	Fourth Creek Reserve	2,200
122595	Sign	Fourth Creek Reserve	2,200
122613	Golf Net	Geoff Heath Golf Course	15,000
122624	Flag	Glynde Corner	3,500
122625	Flag	Glynde Corner	3,500
122626	Flag	Glynde Corner	3,500
122637	Sign	Grantham Grove Reserve	2,000
122707	Cricket Pitch	Launers Reserve	5,000
122588	Sign	Fourth Creek Reserve	1,700
122730	Banner	Library	1,300
122731	Banner	Library	1,300
125194	Stretch Station	Grandview Grove Reserve	1,500
124657	Sign	Fourth Creek Reserve	2,200
124652	Sign	Fourth Creek Reserve	2,200
124654	Sign	Fourth Creek Reserve	2,200
124655	Sign	Fourth Creek Reserve	2,200
124660	Sign	Fourth Creek Reserve	2,200
124661	Sign	Fourth Creek Reserve	300
124516	KOMPAN PCM002900	Murray Park Reserve	6,600
124511	Kompan KSW92008	Fox Avenue Reserve	13,200
124513	Proludic R34	Fox Avenue Reserve	7,000
124514	KOMPAN KSW92007	Murray Park Reserve	7,700
123584	Industrial Precinct Signage	Industrial Precinct (Newton)	3,300
125636	Proprietary table tennis table w footings	Thorndon Park Reserve	17,900
125626	Pod feature seat	Thorndon Park Reserve	4,900
125634	Calved Rock Bowl	Thorndon Park Reserve	700
125663	Mushroom column spring	Thorndon Park Reserve	15,600
125218	Netball Goal Post and Ring	Max Amber Sports Field	1,500
125219	Netball Goal Post and Ring	Max Amber Sports Field	1,500
125220	Netball Goal Post and Ring	Max Amber Sports Field	1,500
125640	Large timber log	Thorndon Park Reserve	3,000
125641	Large timber log with top cut flat	Thorndon Park Reserve	3,000
125642	Log Steppers	Thorndon Park Reserve	8,800
125643	Timber sleepers	Thorndon Park Reserve	3,300
125644	Log rounds	Thorndon Park Reserve	6,000
123528	Symmetry+ community swing frame	Campbelltown Memorial Oval	12,000
123529	Symmetry+ 2.5m monkey bar	Campbelltown Memorial Oval	6,000
123530	Symmetry+ 0.9m high 2.0m mound slide	Campbelltown Memorial Oval	4,800

Asset ID	Asset Class	Location	Renewal Forecast Cost (\$)
123531	Fixed balance beam	Campbelltown Memorial Oval	2,400
123581	Industrial Precinct Signage	Industrial Precinct (Magill)	3,300
123574	Synthetic Soccer pitch Shock Pad	Steve Woodcock Sports Centre	135,000
123569	Players bench on side of soccer pitch facing the club rooms	Steve Woodcock Sports Centre	6,000
123570	Players bench on side of soccer pitch facing the club rooms	Steve Woodcock Sports Centre	6,000
123513	Kangaroo and Joey sculpture at Adventure Park	Anderson Court Reserve	4,200
123236	Sign	Thorndon Park	1,200
123237	Sign	Thorndon Park	1,200
123273	Shelter	Wadmore Park	13,400
123288	Sign	Wadmore Park	6,100
123220	Sign	Thorndon Park	1,200
123227	Sign	Thorndon Park	3,900
123212	Sign	Thorndon Park	1,700
123117	Grandstand	Steve Woodcock Sports Centre	54,000
123177	Banner	Thorndon Park	2,000
123178	Banner	Thorndon Park	2,000
Total Renewal Cost in 2034/2035 - \$1,772,864			

Appendix F Budget Summary by Lifecycle Activity

- The existing Open Space assets will achieve their assumed useful life.
- The existing Open Space assets 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 assets classes are realistic.
- Accuracy of future financial forecasts may be improved in future revisions of the Open Space assets AMP
- No acquisitions planned for the next 20 years.
- Operation and maintenance costs and service levels remain the same for next 20 years.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	0	3735000	380000	1426000	0	5541000
2027	0	3735000	380000	1426000	0	5541000
2028	0	3735000	380000	1426000	0	5541000
2029	0	3735000	380000	1426000	0	5541000
2030	0	3735000	380000	1426000	0	5541000
2031	0	3735000	380000	1426000	0	5541000
2032	0	3735000	380000	1426000	0	5541000
2033	0	3735000	380000	1426000	0	5541000
2034	0	3735000	380000	1426000	0	5541000
2035	0	3735000	380000	1426000	0	5541000
2036	0	3735000	380000	1426000	0	5541000
2037	0	3735000	380000	1426000	0	5541000
2038	0	3735000	380000	1426000	0	5541000
2039	0	3735000	380000	1426000	0	5541000
2040	0	3735000	380000	1426000	0	5541000
2041	0	3735000	380000	1426000	0	5541000
2042	0	3735000	380000	1426000	0	5541000
2043	0	3735000	380000	1426000	0	5541000
2044	0	3735000	380000	1426000	0	5541000
2045	0	3735000	380000	1426000	0	5541000