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# Open Space Asset Management Plan 2024

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# 1.0: EXECUTIVE SUMMARY

All councils in Australia own assets, which include infrastructure, property, plant and equipment. At PAE we manage our assets to provide a suitable level of service to current and future generations in the most cost-effective manner. Our approach is strategic and aligned with industry standards to ensure that we manage our assets effectively and sustainably.

Effective asset management for our open space assets is a key contributor to our City Vision, in which we envision PAE as 'a welcoming, liveable city: made by people'.

## What Type of Open Space Assets Are There in PAE?

Open space assets are made up of:

- Recreation spaces
- Sporting spaces
- Land and environment
- Irrigation
- Park furniture
- Supporting infrastructure

## Open Space Network

We estimate that the total cost to replace the current structural assets within the open space network is \$114.9 million. We base this estimation on the Fair Value method, assessed by an independent valuer under Accounting Standards (AASB 13) in 2021–22.

## How Critical are PAE's Open Space Assets?

Overall, we assess our open space assets to have a medium level of criticality. This makes them less critical in comparison with highly critical assets like traffic control devices or pump stations.

However, any assets within this group that include retaining walls, playground softfall and fences have a high level of criticality, due to the role that such features play in safety.

## Levels of Service

| CRITERIA                     | WHAT LEVEL OF SERVICE DO WE AIM FOR?                                                                                        |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Function                     | Our open spaces provide a suite of varying facilities that can meet the diverse needs of our community                      |
| Condition                    | Our open spaces provide facilities that are in a fit-for-purpose condition                                                  |
| Safety                       | We maintain our playgrounds and exercise equipment to keep them in good condition for community use                         |
| Environmental Sustainability | We work to reduce our carbon footprint, and our reserves include areas of natural/remnant vegetation                        |
| Renewal Capacity             | We structure our open space program to ensure that today's asset users contribute fairly to the lifetime cost of the assets |

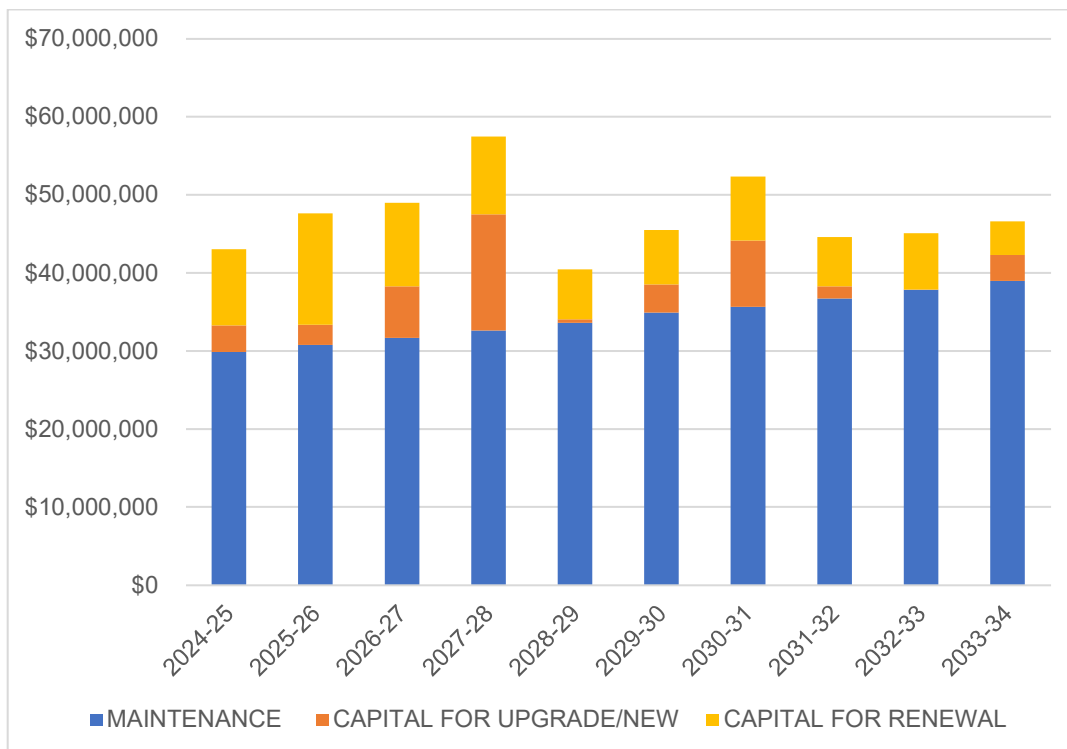
## Future Demand

|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Population and demographics      | <ul style="list-style-type: none"> <li>Based on the last Census undertaken in 2021, our population will have grown by approximately 22% from 134,000 to 164,000 over a projected 25-year period</li> <li>Based on the last Census undertaken in 2021, the number of dwellings will increase from 56,642 to 69,606. This will occur through both infill development (i.e. subdividing one existing allotment into two or more) and through new residential development on previously undeveloped land</li> <li>Given both the increased number of people living in our city and the smaller allotment sizes for private homes, a higher population with more housing will create a growing demand for public open space</li> </ul> |
| Environmental and Climate Change | <ul style="list-style-type: none"> <li>Temperature variations and rainfall intensity may impact people's access to open, green space while also making it more important for people to be able to access these spaces</li> <li>In response to our changing climate and increasing urban infill, which creates heat islands, we will review the tree species that we plant</li> <li>We are likely to need to provide stormwater management infrastructure within existing open spaces, which will potentially reduce the amount of open space available for use</li> </ul>                                                                                                                                                         |
| Community Wellbeing              | <ul style="list-style-type: none"> <li>Our community's changing sport and recreation activities will impact on the types of sporting fields, lighting and technology that we provide</li> <li>We will see increasing preferences for non-organised sports and recreation activities</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Technological                    | <ul style="list-style-type: none"> <li>We will use data to assist in making decisions and delivering services</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

## Financial Summary

The projected investment over the 10-year period is shown in the table and graph on the following page. These figures are in present value and are subject to CPI increase each year.

| FINANCIAL YEAR | MAINTENANCE          | CAPITAL FOR UPGRADE/NEW | CAPITAL FOR RENEWAL | TOTAL                |
|----------------|----------------------|-------------------------|---------------------|----------------------|
| 2024-25        | \$29,855,800         | \$3,415,000             | \$9,746,383         | \$43,017,183         |
| 2025-26        | \$30,751,500         | \$2,607,000             | \$14,253,548        | \$47,612,048         |
| 2026-27        | \$31,674,100         | \$6,589,027             | \$10,721,700        | \$48,984,827         |
| 2027-28        | \$32,624,300         | \$14,880,702            | \$9,952,000         | \$57,457,002         |
| 2028-29        | \$33,603,000         | \$446,500               | \$6,389,400         | \$40,438,900         |
| 2029-30        | \$34,911,100         | \$3,603,329             | \$6,968,800         | \$45,483,229         |
| 2030-31        | \$35,649,400         | \$8,482,346             | \$8,194,200         | \$52,325,946         |
| 2031-32        | \$36,718,900         | \$1,560,096             | \$6,332,000         | \$44,610,996         |
| 2032-33        | \$37,820,500         | \$47,500                | \$7,215,700         | \$45,083,700         |
| 2033-34        | \$38,955,100         | \$3,333,817             | \$4,318,300         | \$46,607,217         |
| <b>TOTAL</b>   | <b>\$342,563,700</b> | <b>\$45,965,317</b>     | <b>\$84,187,031</b> | <b>\$471,621,048</b> |



## 2.0: INTRODUCTION

Councils face challenges in managing their infrastructure and other assets due to factors such as development growth, climate change, ageing infrastructure, new legislative requirements, increasing community expectations and the growing demands of a changing population.

The City of PAE has a suite of strategic documents that together:

- set the long-term strategic direction for Council (City Vision);
- describe the strategic emphasis that Council will apply to achieve the City Vision goals and objectives;
- consider the impact on Council resources (including on our finances, our infrastructure and assets, and our employees);
- identify specific activities to deliver each year; and
- identify key performance measures.

Council's Strategic Management Framework (SMF), illustrated in the diagram below, demonstrates how these documents work together to deliver on our City Vision.



PAE manages and maintains a significant quantity of assets and infrastructure, including roads, footpaths, stormwater, buildings and open space. Collectively, these assets and infrastructure are valued at around \$2 billion. These assets and infrastructure are vital for delivering services and programs, and there are significant risks to both Council and the community if assets fail or cannot deliver to the desired level of service. Sound asset management is therefore a key contributor to the long-term financial, environmental and social sustainability of the City of PAE.

Under the Local Government Act 1999, PAE is required to develop and adopt an infrastructure and asset management plan (AMP) for relevant major assets and infrastructure covering a period of at least 10 years. Council is also required to produce a long-term financial plan (LTFP) covering a period of at least 10 years. These two plans must be aligned in their development and implementation.

The purpose of this Open Space AMP is to plan the use of existing assets to deliver services, to predict asset maintenance and renewal requirements, and to anticipate the need for new/additional assets to meet future community expectations.

In summary, this AMP aims to consider and define:

- how Council's assets will enable the implementation of the City Vision (and other relevant strategies and plans);
- the condition of key assets;
- acceptable levels of service; and
- a plan to manage assets including when and how Council will renew, update, maintain or dispose of existing assets and provide new assets to meet current and future community needs.

This AMP aligns with the IPWEA International Infrastructure Management Manual. It is a living document and will be reviewed and revised where necessary over the next four years, continuing to comply with all legislative requirements.

## 2.1: Key Stakeholders

The below matrix clarifies roles and responsibilities relating to Asset Management based on the RASCI model. This framework ensures key stakeholders have clarity regarding their own, and each other's roles and expectations which supports communication, collaboration, and effective decision-making throughout the asset management process.

| Stakeholder                            | Role                                                                                                                                                                                                                                   | Responsible (R) | Accountable (A) | Supportive (S) | Consulted (C) | Informed (I) |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------|---------------|--------------|
| <b>Residents / Ratepayers</b>          | Provide input and feedback on the development and review of the AMPs<br>Report issues associated with the asset                                                                                                                        |                 |                 |                | <b>C</b>      | <b>I</b>     |
| <b>Council</b>                         | Represent needs of community<br>Endorses AM policy, strategy, and plans; allocate resources to meet objectives                                                                                                                         |                 | <b>A</b>        |                | <b>C</b>      |              |
| <b>Executive &amp; Management Team</b> | Provide leadership to execute strategic direction;<br>Ensures community feedback and service review outcomes are incorporated in AMPs;<br>Ensures the organisation is financially sustainable<br>Ensures risks are managed effectively |                 | <b>A</b>        | <b>S</b>       |               |              |
| <b>Director City Assets</b>            | Responsible for the development and review of AMPs<br>Ensures annual capital program is delivered<br>Ensures maintenance programs are established, active and achieving service standards                                              | <b>R</b>        |                 | <b>S</b>       |               |              |
| <b>Asset Management Team</b>           | Lead development and review of AMPs<br>Ensures improvement strategies are implemented<br>Coordinates governance framework for ongoing                                                                                                  | <b>R</b>        |                 | <b>S</b>       |               |              |

|                           |                                                                                                                                                     |          |  |          |  |  |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------|--|----------|--|--|
|                           | monitoring of Asset Management<br>Promote AM awareness, and supports capability building across the organisation<br>Manage AM information systems   |          |  |          |  |  |
| <b>Program Managers</b>   | Develop and implement maintenance, renewal, and capital works programs;<br>Report asset-related risks;<br>Provide technical expertise               | <b>R</b> |  | <b>S</b> |  |  |
| <b>Finance Department</b> | Ensure accurate asset valuations<br>Use AMPs for annual preparation and review of LTTP<br>Develop supporting policies and prepare financial reports | <b>R</b> |  |          |  |  |
| <b>Field Teams</b>        | Undertake maintenance programs and report maintenance issues                                                                                        | <b>R</b> |  |          |  |  |
| <b>Project Leaders</b>    | Lead the delivery of capital renewal, upgrade and new projects                                                                                      | <b>R</b> |  |          |  |  |

## 3.0: PAE's CITY VISION

PAE's City Vision sets our long-term strategic direction. It identifies the key Goals and Objectives that we will work towards delivering over 10 years. The City Vision informs other more detailed strategies and plans. Our AMPs and Long Term Financial Plan (LTFP) outline how we will resource the delivery of strategies and plans.

| Vision     | A welcoming, liveable City: made by people                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                                                                                                              |                                                                                                                                                                                                                              |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | Guiding Principles<br>Equity and belonging · Building a better future for all<br>Participation · Listening to the community and involving them in our decision making<br>Sustainability · Managing our environment responsibly and sustainably<br>Integrity · Making informed decisions honestly, transparently and accountably<br>Transformative · Showing courage, foresight and innovation |                                                                                                                                                                                                                           |                                                                                                                                                                                                                              |                                                                                                                                                                                                                              |
| Goals      | Thriving Community                                                                                                                                                                                                                                                                                                                                                                            | Prosperous Economy                                                                                                                                                                                                        | Clean And Green City                                                                                                                                                                                                         | Places For People                                                                                                                                                                                                            |
|            | <i>A City where people have the opportunity to connect and flourish</i>                                                                                                                                                                                                                                                                                                                       | <i>A City with a thriving economy that enriches its local community</i>                                                                                                                                                   | <i>A City that values its natural environment</i>                                                                                                                                                                            | <i>An accessible City where people love to be</i>                                                                                                                                                                            |
| Objectives | We promote community capacity, connection and participation in civic life<br><br>We encourage cultural expression and recognise people's history, stories and connection to place<br><br>We support and encourage people to live healthy and active lives                                                                                                                                     | We participate in the economy with the community in mind<br><br>We support local businesses, big and small, to grow, innovate and succeed<br><br>We invest in our local economy to benefit current and future generations | We reduce the City's adverse environmental impact and participate in a circular economy<br><br>We shape the City to tackle the challenges of a changing climate<br><br>We protect and enhance the City's natural environment | We walk together on Kaurna country<br><br>We shape the City to be attractive and liveable and care for our cultural and built heritage<br><br>We bring places to life through community events, culture, design and the arts |
| Enablers   | <b>Organisational Capability</b><br>Our diverse workforce is resourced to deliver meaningful outcomes<br>Our systems, processes and tools are contemporary and reflect leading practice<br>Our assets and finances are managed with good stewardship                                                                                                                                          |                                                                                                                                                                                                                           |                                                                                                                                                                                                                              |                                                                                                                                                                                                                              |

### 3.1: ASSET MANAGEMENT STRATEGY AND POLICY

City of PAE has an Asset Management Strategy (2019-2024) and an Asset Management Policy. These strategic documents provide linkages between the organisational objectives and the asset management objectives, as well as setting areas of focus and principles to guide decision making and practices to support meeting those objectives.

As the Council recently revised its Strategic Management Framework and adopted a new City Vision, which importantly, resets Council's long terms goals and objectives it is timely to review the Asset Management Strategy and Policy to determine their role and focus for the future. Notwithstanding this review, the key principles within the policy and strategy have guided the review and revision of the AMPs.

## 4.0: HOW MUCH WE MANAGE

The open space assets, their number and typical asset life covered by this AMP are shown in Table 4.1.

The assets captured below sit within almost 500 parks and reserves equating to approximately 724 Hectares of open space across the Council area. Our parks and reserves, including sporting open spaces, golf courses, recreation parks, linear parks, coastal foreshore and natural assets all sit within a hierarchy and classification system within the Open Space Strategy. This strategy supports decision making around asset and service provision and associated financial investment. Funding to support service provision and maintain the levels of service defined in this AMP are recognised across five streams; Passive, Active, Foreshore, Golf Courses and Street Care.

Table 4.1: Total Number of Parks and Gardens Assets covered in this plan

|             | Asset Cohort                         | Typical Asset Life (years) | Total Number |
|-------------|--------------------------------------|----------------------------|--------------|
| Recreation  | Playgrounds                          | 20                         | 133          |
|             | Playground Shade Structures          | 20                         | 25           |
|             | Playground Rubber Softfall           | 10                         | 125          |
|             | Fitness Stations                     | 20                         | 38           |
|             | Half Courts                          | 20                         | 48           |
|             | Skate Parks                          | 30                         | 4            |
|             | Speedways                            | 40                         | 2            |
|             | Dog Parks                            | 50                         | 3            |
|             | Railways                             | 40                         | 1            |
| Sports      | Golf Courses                         | 40                         | 43 Ha        |
|             | Turf Sporting Fields                 | 40                         | 41           |
|             | Synthetic Sporting Fields            | 10                         | 5            |
|             | Courts                               | 20                         | 62           |
|             | Bocce Surfaces                       | 20                         | 1            |
|             | Synthetic Tracks                     | 10                         | 12           |
|             | Velodromes                           | 10                         | 1            |
|             | Rifle Range                          | 40                         | 1            |
|             | Cricket Practice Nets                | 20                         | 18           |
|             | Cricket Wickets                      | 10                         | 59           |
|             | Sports Lighting                      | 25                         | 47           |
|             | Coaches Boxes/ Interchange Benches   | 30                         | 18           |
|             | Sports Nets/ Goal Posts/ Sightcreens | 20                         | 67           |
|             | Sports Cages                         | 20                         | 4            |
|             | Manual Scoreboards                   | 30                         | 12           |
|             | Electronic Scoreboards               | 10                         | 4            |
|             | Rebound Walls                        | 30                         | 2            |
| Environment | Significant Indigenous Areas         | ~                          | 3            |
|             | Cultural Centre Environment          | ~                          | 3.8 Ha       |
|             | Wetlands                             | ~                          | 174 Ha       |
|             | Constructed Water Bodies             | ~                          | 5.8 Ha       |
|             | Water Features                       | 20                         | 5            |
|             | Creeks                               | ~                          | 8.3 Km       |
|             | Remnant Vegetation                   | ~                          | 4 Ha         |
|             | Verges                               | ~                          | 834 Km       |
|             | Trees                                | ~                          | Not obtained |
|             | Raingardens                          | 10                         |              |
| Irrig       | Irrigation                           | 40                         | 193          |
|             | Irrigation Tanks                     | 40                         | 32           |

|                           |                      |    |              |
|---------------------------|----------------------|----|--------------|
|                           | Irrigation Pumps     | 12 | 37           |
|                           | Subsurface Drainage  | 40 | 20           |
| Park Furniture            | Shelters             | 30 | 211          |
|                           | Picnic Settings      | 20 | 127          |
|                           | Seat/Benches         | 20 | 1062         |
|                           | BBQs                 | 15 | 130          |
|                           | Drinking Fountains   | 15 | 159          |
|                           | Bins                 | 20 | 352          |
|                           | Beach Showers        | 10 | 8            |
|                           |                      |    |              |
| Supporting Infrastructure | Public Art & Plaques | 30 | 366          |
|                           | Signage              | 30 | Not obtained |
|                           | Public Lighting      | 30 | 483          |
|                           | Retaining Walls      | 25 | 18.6 Km      |
|                           | Access Ramps/ Stairs | 25 | 9            |
|                           | Fences               | 25 | 50.2 Km      |
|                           | Bridges/ Boardwalks  | 30 | 54           |
|                           | Bollards/ Barriers   | 30 | 646          |
|                           | Carparks             | 40 | 127          |
|                           | Gates                | 30 | 235          |
|                           | Flag Poles           | 30 | 16           |
|                           |                      |    |              |

## 4.1: VALUE & DEPRECIATION

The total cost to replace the current structural assets within the open space network is estimated at \$114.9 Million, based on the 'Fair Value' method, assessed by an independent valuer under Accounting Standards (AASB 13) in 2021-22. For this class of asset, 'Fair Value' is equivalent to written-down replacement cost. This represents the current full replacement cost, less accumulated depreciation to the date of valuation, based on the estimated remaining useful life of the asset.

Table 4.2: 2021-22 Valuation of Complete Parks and Gardens Network

| ASSET CATEGORIES | TOTAL REPLACEMENT VALUE | ACCUMULATED DEPRECIATION | RESIDUAL VALUE | ANNUAL DEPRECIATION |
|------------------|-------------------------|--------------------------|----------------|---------------------|
| Structures       | \$114,878,604           | \$47,568,687             | \$67,309,917   | \$6,413,399         |

## 5.0: NETWORK GROWTH

### 5.1: HOW HAS OUR NETWORK GROWN

The City of PAE is a high growth Council continually acquiring new open space assets through the development of greenfield and brownfield land sites. Completed developments include Lightsview and Enfield High, with current development around the Port River, and Oakden Rise to become a significant development into the future.

The major developments that have been completed, are currently in progress or are planned for the future are summarised below, all of which will continue to contribute open space assets to City of PAE's network.

Table 5.1.1: List of Major Land Developments

| Completed                                   | Current                       | Future                              |
|---------------------------------------------|-------------------------------|-------------------------------------|
| Lancaster Ave, North Haven.                 | Dock 1, Port Adelaide         | Dock 2, Port Adelaide               |
| Lightsview                                  | Fletchers Slip, Port Adelaide | Belford Ave, Devon Park             |
| Enfield (Enfield High)                      | Fort Largs, Taperoo           | Oakden Rise, Oakden (later stages)  |
| Gracechurch Street, Port Adelaide.          | Oakden Rise, Oakden           | Wilkins Road Industrial Estate      |
| Days Road, Regency Park.                    |                               | Old CSIRO site                      |
| Trafford Street Stages: 1 and 2, Angle Park |                               | Perkins Drive Industrial Estate     |
| Osmond Tce, Gilles plains                   |                               | Gilles Plains PS Pty Ltd. Hillcrest |
| Fourth Ave, Klemzig                         |                               | Grand Trunkway Industrial Estate    |
| Neptune Terrace: Stages 1-4, Gilman         |                               | Martin Ave, Gillman                 |

### 5.2: GROWTH AND MAINTENANCE BUDGET

Over the past four years, the average annual Parks and Gardens maintenance expenditure is approximately \$25.8 million.

This includes the provision of some funding received through state government for specific tree planting programs in 2020-21 and 2021-22.

Table 5.1.2 shows the percentage change in expenditure across the 8 maintenance programs, over a three-year period. With the exception of the tree planting program which received external funding for 2 years, the remaining programs show a general increase year on year. On average this increase is 2.8% per annum across all programs. It is forecast that the Parks and Gardens maintenance expenditure is likely to continue its growth by approximately 3% + CPI annually, given consistent acquisition of free of charge assets, Council's increasing asset base and variable environmental conditions.

Table 5.1.1: Historic Parks and Gardens Maintenance Expenditure

|                         | 2020-21             | 2021-22             | 2022-23             | 2023-24             | Average             |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Tree Planting           | \$1,615,300*        | \$1,097,600*        | \$968,707           | \$1,020,300         | <b>\$1,227,202</b>  |
| Tree Maintenance        | \$2,763,295         | \$2,966,931         | \$3,193,248         | \$3,131,156         | <b>\$2,974,491</b>  |
| Grass Control           | \$2,789,531         | \$2,954,447         | \$3,016,054         | \$2,973,500         | <b>\$2,920,011</b>  |
| Street Cleaning         | \$3,042,300         | \$2,971,800         | \$3,074,100         | \$3,004,200         | <b>\$3,029,400</b>  |
| Foreshore Maintenance   | \$1,161,400         | \$1,189,500         | \$1,117,000         | \$1,124,400         | <b>\$1,155,967</b>  |
| Active Maintenance      | \$4,297,991         | \$4,450,439         | \$4,639,968         | \$4,955,623         | <b>\$4,462,799</b>  |
| Passive Maintenance     | \$9,097,943         | \$9,199,773         | \$9,586,545         | \$10,841,300        | <b>\$9,294,754</b>  |
| Golf Course Maintenance | \$810,738           | \$597,997           | \$774,043           | \$820,676           | <b>\$727,593</b>    |
| <b>TOTAL</b>            | <b>\$25,578,498</b> | <b>\$25,428,487</b> | <b>\$26,369,665</b> | <b>\$27,871,155</b> | <b>\$25,792,217</b> |

\* Significant funding received through State Government.

Table 5.1.2: Parks and Gardens Maintenance Expenditure % Change

|                         | 2020-21 to<br>2021-22 | 2021-22 to<br>2022-23 | 2022-23 to<br>2023-24 | Average      |
|-------------------------|-----------------------|-----------------------|-----------------------|--------------|
| Tree Planting           | -47.2%*               | -13.3%                | 5.1%                  | -18.5%       |
| Tree Maintenance        | 6.9%                  | 7.1%                  | -2.0%                 | 4.0%         |
| Grass Control           | 5.6%                  | 2.0%                  | -1.4%                 | 2.1%         |
| Street Cleaning         | -2.4%                 | 3.3%                  | -2.3%                 | -0.5%        |
| Foreshore Maintenance   | 2.4%                  | -6.5%                 | 0.7%                  | -1.2%        |
| Active Maintenance      | 3.5%                  | 4.5%                  | 6.2%                  | 4.7%         |
| Passive Maintenance     | 1.7%                  | 3.2%                  | 11.4%                 | 5.4%         |
| Golf Course Maintenance | 1.0%                  | -2.7%                 | 7.5%                  | 1.9%         |
| <b>TOTAL</b>            | <b>0.5%</b>           | <b>2.4%</b>           | <b>5.4%</b>           | <b>2.8%#</b> |

\* Significant funding received through State Government.

# average does not include the tree planting program given external funding variances

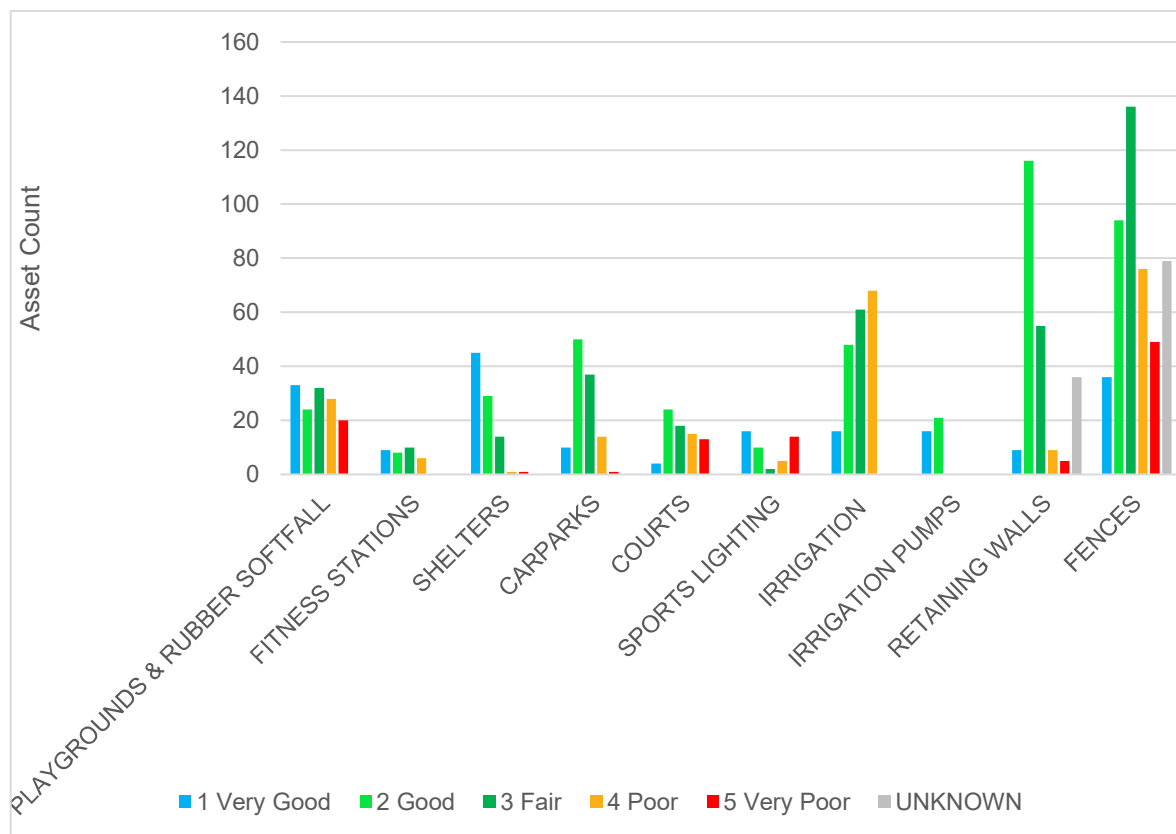
## 6.0: CONDITION OF OUR NETWORK

### 6.1: MEASURING CONDITION

There are currently a number of programs and methods in place to collect data and understand the condition of parks and gardens assets. Condition data has been collected for 10 Asset classes, as shown in Graph 6.1.1 and Table 6.1.1.

A formal program to improve parks and gardens asset condition ratings across an expanded set of asset classes will support ongoing review and improvement of the capital renewal and maintenance programs and investment into the future. This initiative has been captured in the improvement program.

Graph 6.1.1: Condition of Selected Parks and Gardens Asset Classes



1 = Good to 5 = Poor

Table 6.1.1: Average Condition & % Accuracy Selected Parks and Gardens Asset Cohorts

| Asset cohort             | Average Condition Rating | % Data Collected |
|--------------------------|--------------------------|------------------|
| Playgrounds and Softfall | 2.8                      | 100              |
| Fitness stations         | 2.4                      | 100              |
| Shelters                 | 1.6                      | 100              |
| Carparks                 | 2.5                      | 100              |
| Courts                   | 3                        | 100              |
| Sports lighting          | 3                        | 100              |
| Irrigation               | 3                        | 100              |
| Irrigation pumps         | 2                        | 100              |
| Retaining walls          | 2                        | 84               |
| Fences                   | 3                        | 83               |

Playground and fitness stations condition ratings are based on the age of the individual assets, assuming a steady rate of material deterioration. It should be noted that safety auditing is regularly undertaken in accordance with Australian Standards to identify and rectify safety issues.

Visual condition ratings have been captured for shelters, carparks, retaining walls and fences by using internal resourcing.

Regular asset audits are undertaken for irrigation, sports lighting, and hard-court surfaces to determine compliance with legislation, sporting codes and general useability and is used to inform the 10 Year Capital Works Program.

The following asset classes of high value and criticality have a scheduled replacement and maintenance program:

- Playgrounds
- Playground softfall
- Playground shadesails
- Fitness stations
- Hard court surfaces
- Irrigation systems
- Sports lighting

Condition assessments and full replacement of retaining wall and fencing assets has historically not been undertaken, opting for reactive repairs or sectional replacement. The identification of a high criticality service score (4) for these asset classes supports the needs to reassess the management of these asset replacement programs which has been included in the improvement plan.

## CONDITION OF RETAINING WALLS

Graph 6.1.2: Condition of Retaining Walls by Asset Number & Length

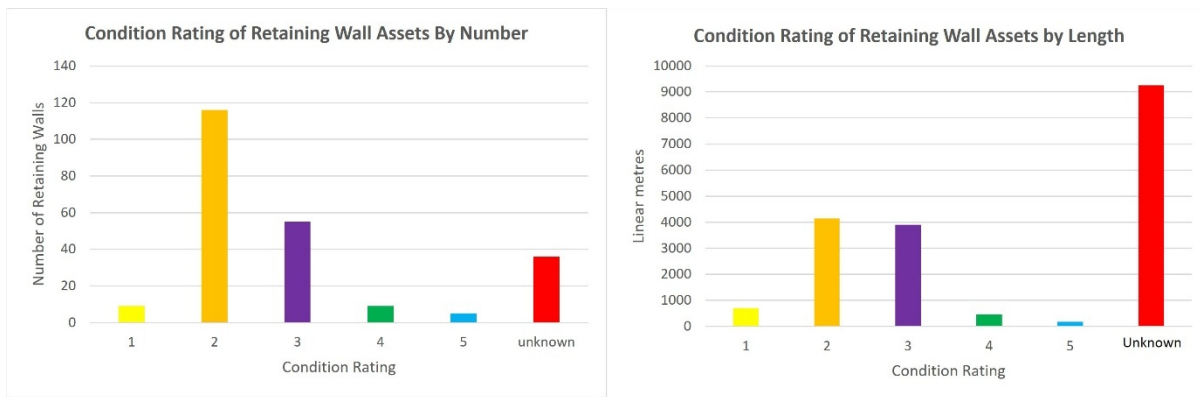


Table 6.1.2 High Level Replacement Value for Retaining Walls

| Condition    | Asset number | Length (metres) | Replacement Value*  |
|--------------|--------------|-----------------|---------------------|
| 1            | 9            | 696             | \$556,723           |
| 2            | 116          | 4,147           | \$3,317,246         |
| 3            | 55           | 3,903           | \$3,112,361         |
| 4            | 9            | 462             | \$369,856           |
| 5            | 5            | 183             | \$146,644           |
| Unknown      | 36           | 9,255           | \$7,404,054         |
| <b>TOTAL</b> | <b>230</b>   | <b>18,646</b>   | <b>\$14,916,884</b> |

\*Assuming generic replacement cost of \$800L.m supply & install. Actual costing dependent on material, height, and site context.

## CONDITION OF FENCES

Graph 6.1.3: Condition of Fencing by Asset Number & Length

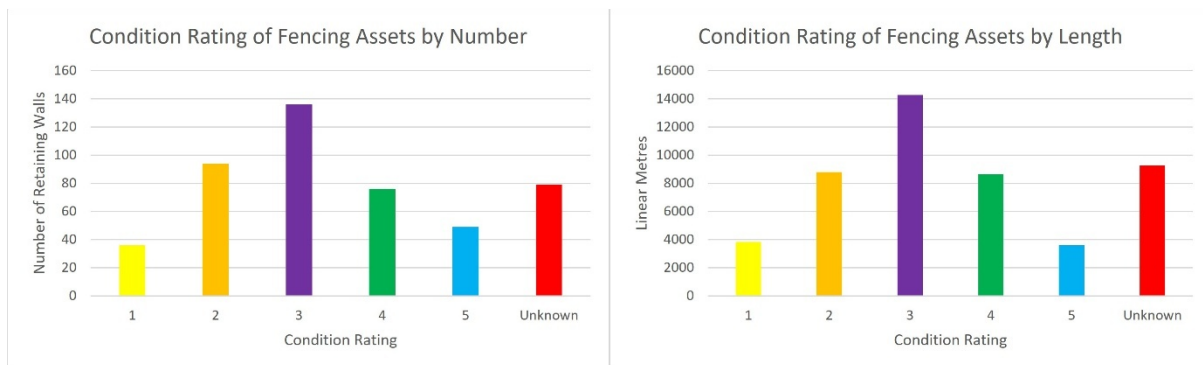


Table 6.1.3 High Level Replacement Value for Fencing

| Condition    | Asset number | Length (metres) | Replacement Value*  |
|--------------|--------------|-----------------|---------------------|
| 1            | 36           | 3,831           | \$1,915,544         |
| 2            | 94           | 8,824           | \$4,412,012         |
| 3            | 136          | 14,270          | \$7,135,168         |
| 4            | 76           | 8,496           | \$4,247,980         |
| 5            | 49           | 3,987           | \$1,993,680         |
| Unknown      | 79           | 9,248           | \$4,624,097         |
| <b>Total</b> | <b>470</b>   | <b>48,657</b>   | <b>\$24,328,480</b> |

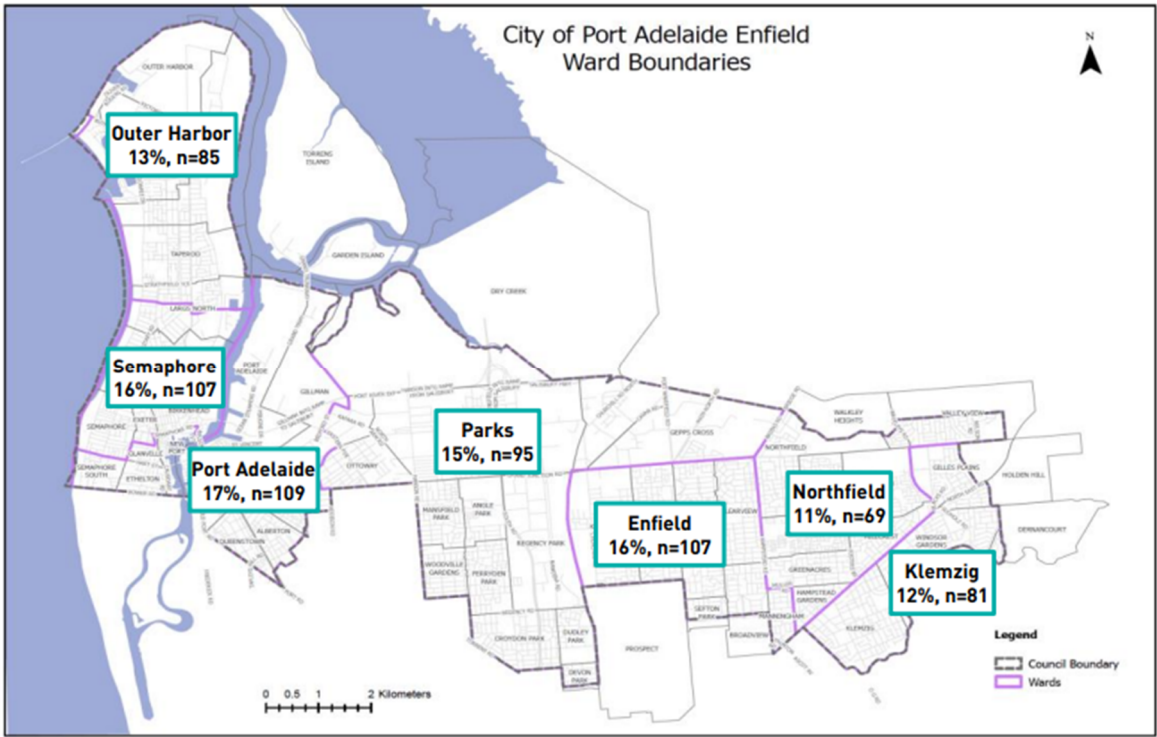
\*Assuming generic replacement cost of \$500L.m supply & install. Actual costing dependent on material, height, and site context

# 7.0: LEVELS OF SERVICE

## 7.1: CUSTOMER RESEARCH AND EXPECTATIONS

The 2024 Community Survey was undertaken between 12 September and 6 October 2023. The following is a snapshot of findings relating to our community’s perception of services provided.

Image 7.1.1: 2023 Community Survey sample size by location and demography



|  |                     |                                                                                                                                                  |
|--|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
|  | Age                 | <ul style="list-style-type: none"><li>• Under 40s (40%)</li><li>• 40 and over (60%)</li></ul>                                                    |
|  | Household           | <ul style="list-style-type: none"><li>• Families with children (42%)</li><li>• Individuals and families with no children at home (58%)</li></ul> |
|  | Length of residency | <ul style="list-style-type: none"><li>• Up to 10 years (41%)</li><li>• 10+ years (58%)</li></ul>                                                 |

Image 7.1.2 Usage of Council Assets and Facilities

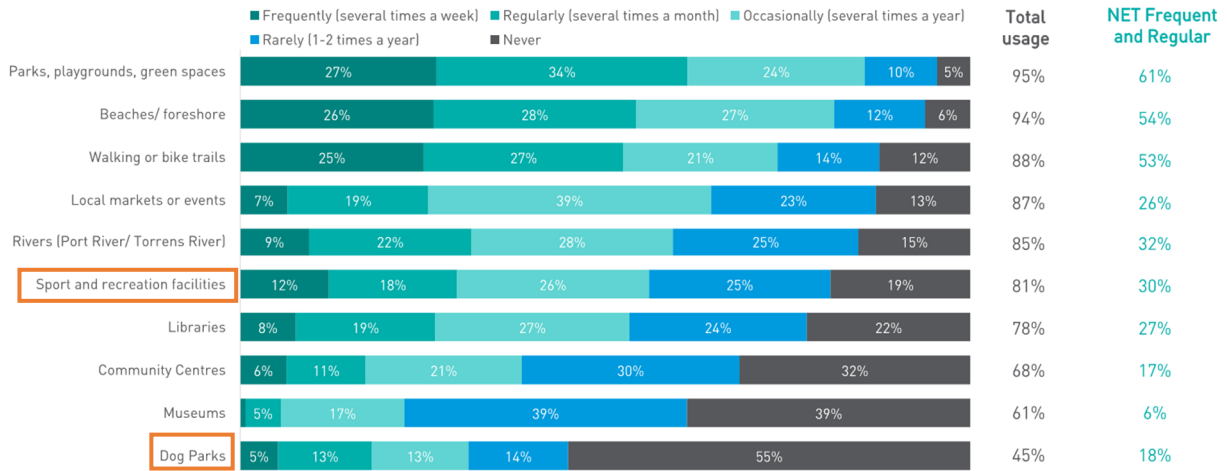


Image 7.1.3: Community Perception by Importance

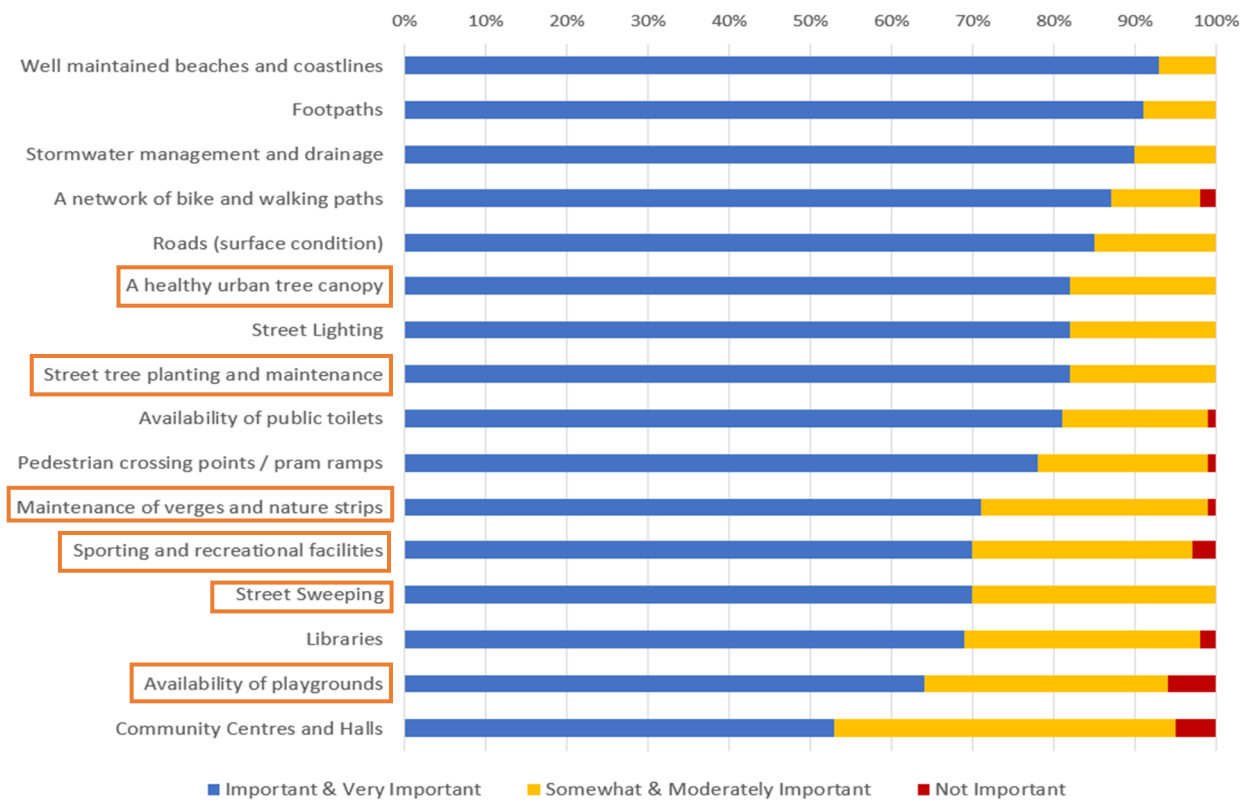


Image 7.1.4: Community Perception by Satisfaction

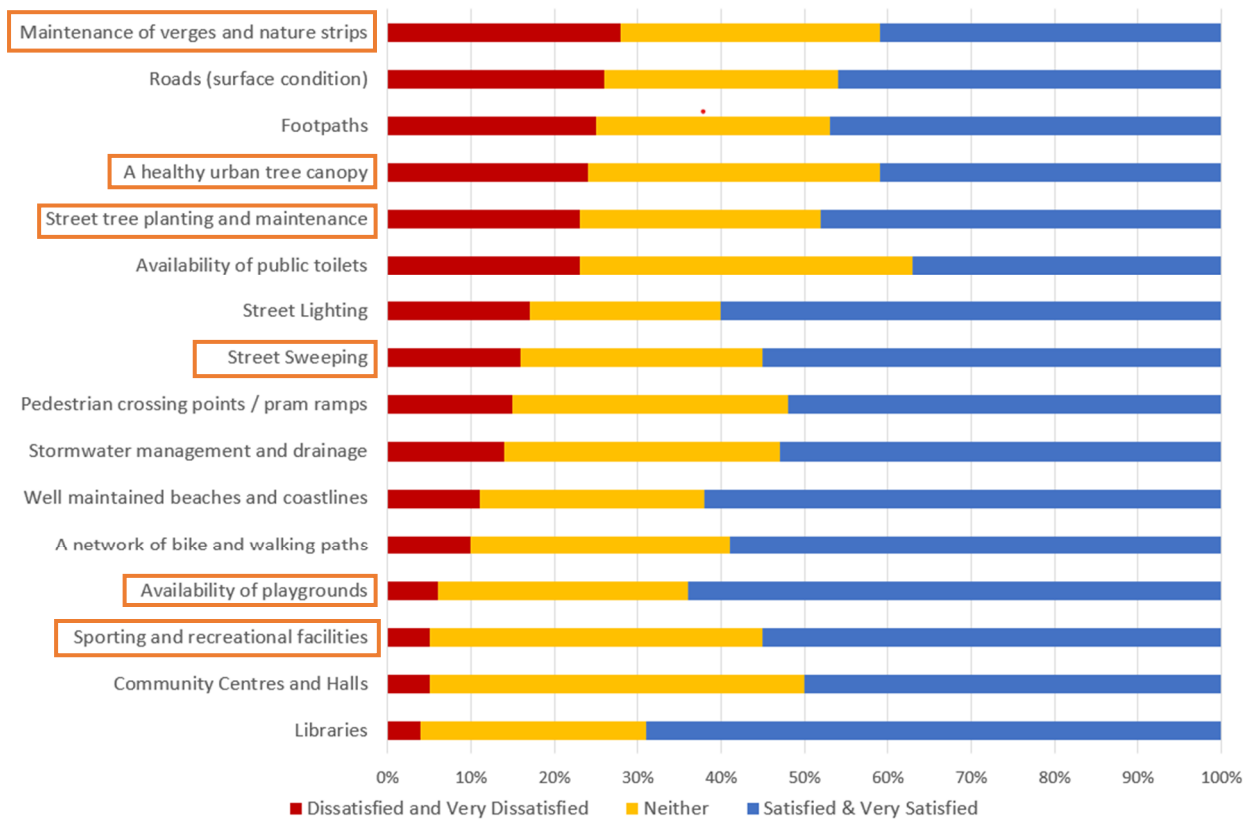


Image 7.1.5: 2023 Community perception of Parks and Gardens related Service relating to a range of Council services

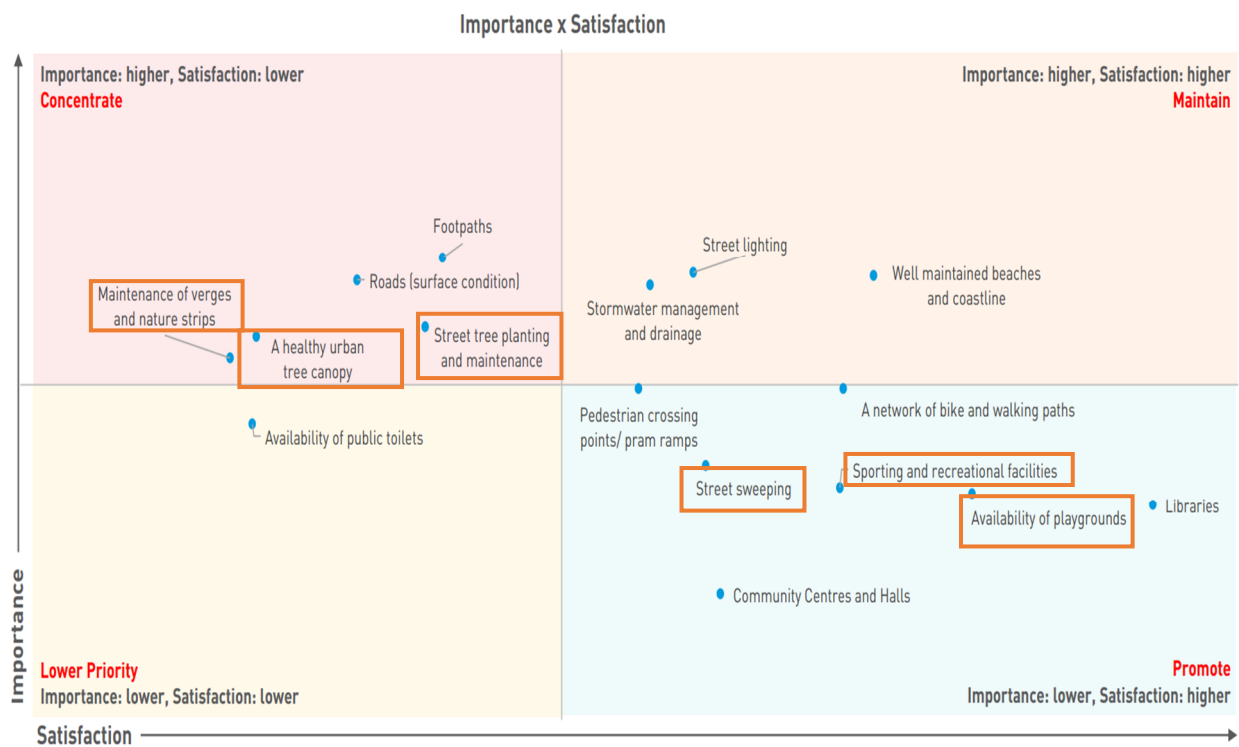
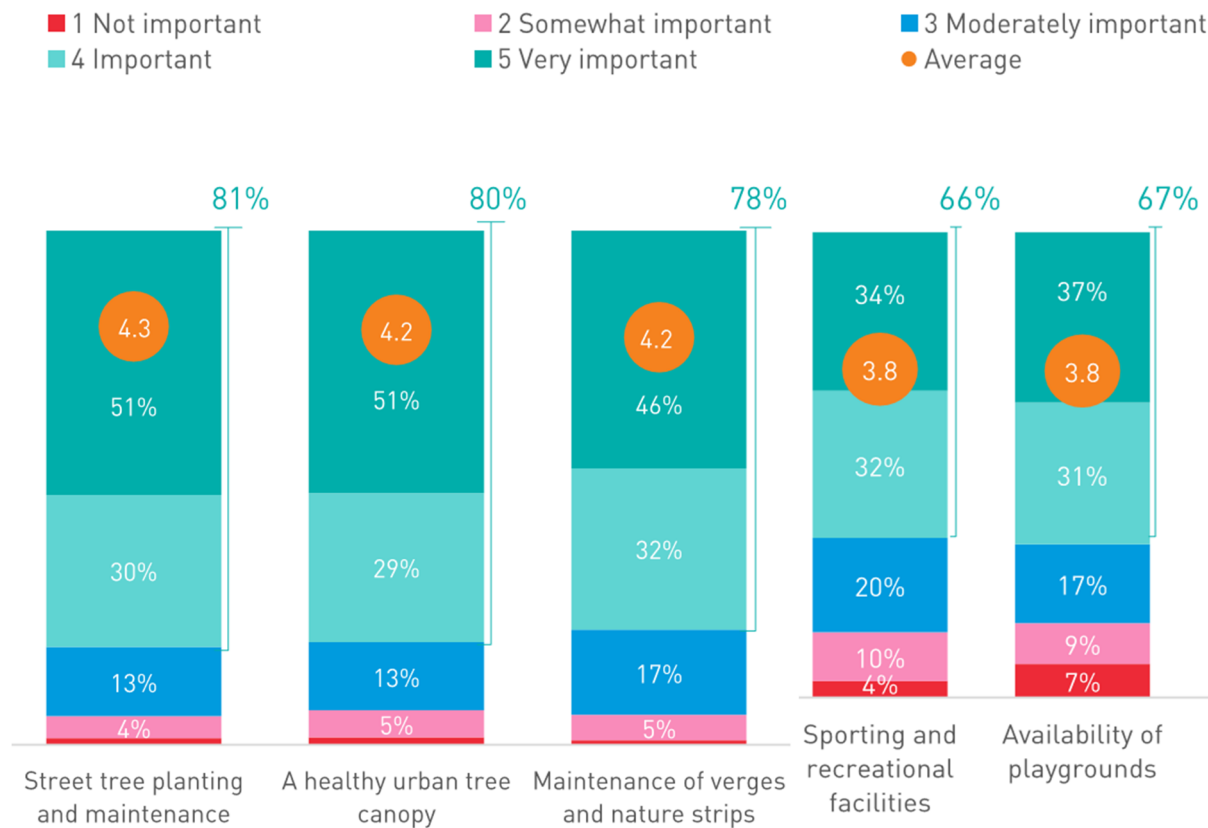


Image 7.1.6: Community perception - Parks and Gardens related Services: Importance and Satisfaction

### Importance of assets and services



### Satisfaction with assets and services

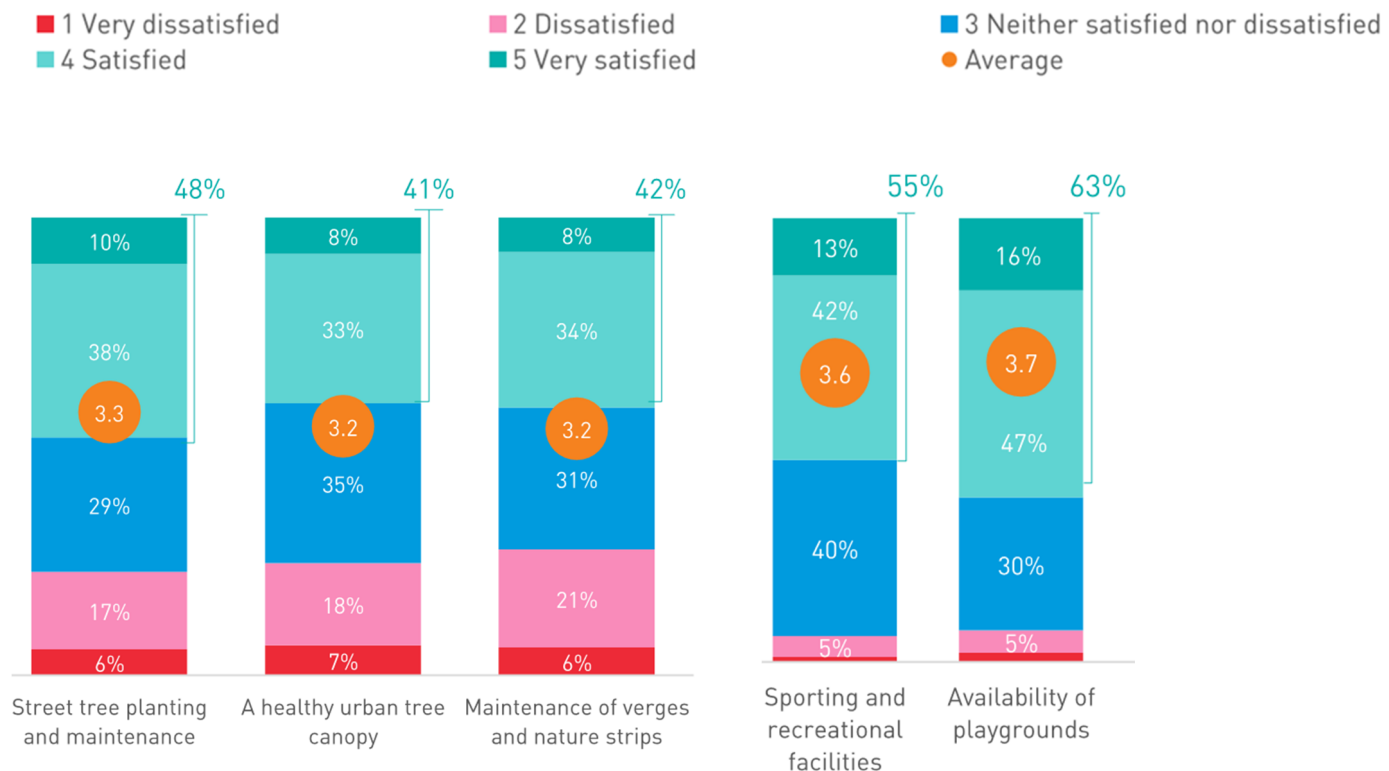
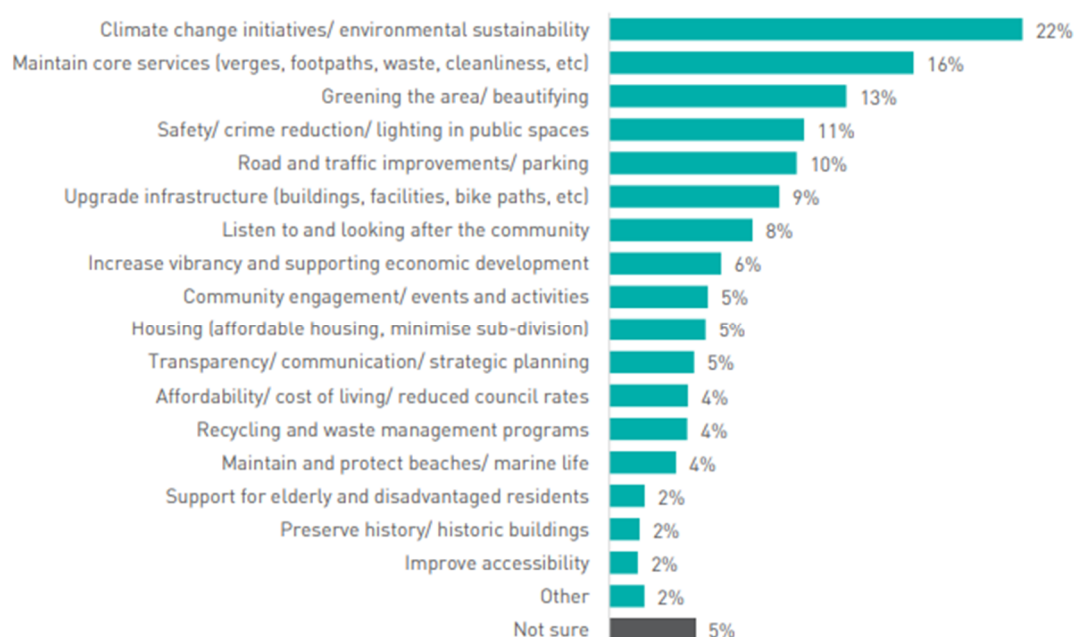


Image 7.1.7: 2023 Community desired future priority for the Council



The feedback from the 2023 community survey shows that the open space assets across the City, including parks, playgrounds, beaches and the foreshore are the most highly utilised assets. Aligned with their utilisation, the community has also rated these assets as having a high level of importance, with an average importance rating of 3.8-4.3 (refer to Image 7.1.6) across the various open space asset classes. Average satisfaction levels for these asset classes range from 3.2-3.7 (refer to Image 7.1.7). A similar community survey was conducted in 2020 which showed similar community opinion for open space assets, with most scoring high levels of importance and reasonable levels of satisfaction. This suggests that Council's expenditure aligns with community expectations.

In contrast, verge maintenance continues to have lower resident satisfaction despite service levels being one of the highest in metropolitan Adelaide. This aligns with a high number of customer requests received for verge maintenance. This is an area that has had various reviews previously which has shown that the community expectation regarding verge maintenance is very high (akin to mowing of private lawns) compared with the service provided which is cutting and maintenance of high grass and weeds. Further community education of this service provision may align community expectations with Council's service levels and associated expenditure.

In considering future priorities, the community feedback shows a strong desire for focus on climate change initiatives and environment sustainability, along with continuing to maintain core services and a focus on greening the city.

In summary, the community feedback and future priorities highlight the need to continue to maintain a strong focus on the provision of open space and assets that are of high quality, fit for purpose and responsive to the growing needs and future demands of the community across the City.

## 7.2: MEASURING CUSTOMER REQUESTS

In addition to the Community survey, Council also tracks the number of Customer Requests received relating to open space. The tables below show the trends in number of customer requests created over the last 4 year period.

The stability of trends in customer requests for many services reflects the ongoing efforts to deliver both capital and maintenance programs, including a strong focus on proactive programmed works and responding to and resolving actions arising from customer requests in a timely manner.

Two notable exceptions to the steady trends are the increases in customers' requests seen in 2022 for grass cutting and caltrop management. This was as a result of an unusually mild and wet winter which created very high growing conditions in council verges which resulted in a significant increase in customer requests for additional verge mowing and management.

**Table 7.2.1: Parks and Gardens Customer Requests by Year**

| Request type                    | 2020         | 2021         | 2022         | 2023         | Average      |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| Trees                           | 3,777        | 4,642        | 4,709        | 4,567        | 4,424        |
| Rubbish                         | 1,410        | 761          | 1,120        | 658          | 987          |
| Street Sweeping                 | 659          | 762          | 959          | 938          | 830          |
| Reserves/ Ovals                 | 666          | 795          | 794          | 811          | 767          |
| Grass Cutting                   | 441          | 467          | 1,006        | 374          | 572          |
| Weeds                           | 459          | 463          | 546          | 504          | 493          |
| Weeds (Caltrop)                 | 277          | 263          | 432          | 221          | 298          |
| Landscaping                     | 312          | 271          | 318          | 295          | 299          |
| Playgrounds                     | 2            | 8            | 14           | 3            | 7            |
| <b>Total Number of Requests</b> | <b>8,003</b> | <b>8,432</b> | <b>9,534</b> | <b>8,371</b> | <b>8,146</b> |

The number of customer requests for trees far exceeds that of any other category. Requests for tree services are further defined in Table 7.2.2. It should be noted that whilst this information relates to street, reserve and privately owned trees, most requests relate to street trees.

**Table 7.2.2: Tree Customer Requests by Year**

| Request Type                              | 2020         | 2021         | 2022         | 2023         | Average      |
|-------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fallen Trees and Limbs                    | 837          | 1,160        | 1,315        | 1,130        | 1,111        |
| Inspection of Diseased and Infested Trees | 400          | 379          | 355          | 361          | 374          |
| New and Replacement Trees                 | 369          | 424          | 376          | 330          | 375          |
| Overhanging from Private Property         | 263          | 311          | 308          | 454          | 334          |
| Pruning Council Trees                     | 1,486        | 1,894        | 1,915        | 1,904        | 1800         |
| Removal Council Trees                     | 255          | 261          | 240          | 215          | 243          |
| Staking Council Trees                     | 44           | 40           | 46           | 47           | 44           |
| Stump Removal                             | 77           | 129          | 129          | 78           | 103          |
| Watering of Council Trees                 | 41           | 36           | 20           | 44           | 35           |
| <b>Total Number of Requests</b>           | <b>3,777</b> | <b>4,642</b> | <b>4,709</b> | <b>4,567</b> | <b>4,424</b> |

On average, requests for Pruning of Council Trees equates to approximately 40% of all requests for Tree Services, despite a scheduled cyclic biennial street tree maintenance program inclusive of, but not limited to formative pruning and clearance pruning.

The Report of the Auditor-General – Urban Tree Canopy Management, made several recommendations to improve the effectiveness of The City of Port Adelaide Enfield’s tree management activities. In response, Council has procured and implemented the new Tree Management software application – Forestree, which is enabling the improved collection of complete tree asset data, assisting in scheduling tree management activities and responding to enquiries, complaints and emergency situations.

Ongoing tracking of customer requests with the support of this new system will further identify areas for focused improvement of Council’s existing tree management programs and may result in fewer requests for reactive tree works.

## 7.3: LEVELS OF SERVICE

Councils use their assets to provide services for the betterment of their communities. Whether it is evident or not, all assets provide a ‘level of service’ to the community.

Well defined levels of service can be used to:

- Provide information about the current level of service being provided;
- Measure performance against the identified level of service; and
- Consider options to adjust service levels (if desired or appropriate).

A key objective for The City of PAE is to manage our assets and finances with good stewardship, and to match the levels of service we provide with the expectations of our community.

The table below sets out our levels of service relating to open space:

- Criteria: Describes the category of service levels, consistent across all asset classes.
- Community Level of Service: describes the service from a customer’s point of view. In other words, it helps to explain what PAE intends to provide. (Note: Asset Community Level of Service in this context is distinct from Customer Service response time).
- Technical Level of Service: Describes how PAE achieves delivery of the Community Level of Service. In other words, it explains what PAE will do at an operational level.
- Performance Indicator: Describes the metric by which success in service delivery will be assessed.
- Key strategic relationships: Describes the key PAE strategies and plans that each service level is aligned to.

Table 7.3.1: Parks and Gardens Service Levels

| Criteria  | Community Level of service<br><i>How the community receives the service</i>                                                               | Technical level of service<br><i>How the community service level is achieved</i>                                                                                                                                                                                                     | Performance Indicator                                                                                                                                       | Key Strategic Relationships                                                                                                                                                                                                                                                                    |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Function  | Our parks and gardens provide a suite of varying facilities that can meet the diverse needs of our community                              | <p>Ensuring that planning and design of the network of parks and gardens considers changing community demographics and expectations.</p> <p>Deliver actions and outcomes of Council's Strategic Plans and documents.</p> <p>Observance of sporting industry facility guidelines.</p> | 100% of Council's capital upgraded or renewed recreational facility projects engage with community during the design phase.                                 | <p><b>City Vision:</b><br/><i>Places for People</i>—'We shape the City to be attractive and liveable and care for our built heritage.'</p> <ul style="list-style-type: none"> <li>• Open Space Strategy</li> <li>• Active Recreation Strategy</li> <li>• Inclusive Communities Plan</li> </ul> |
| Condition | Our parks and gardens provide facilities that are in a fit-for-purpose condition                                                          | <p>Inspecting and auditing parks and gardens as per the agreed schedule</p> <p>Delivery of scheduled maintenance programs across all asset classes (as per Operational Levels of Service tables).</p>                                                                                | <p>100% of playgrounds and exercise equipment are audited in line with Australian Standards</p> <p>100% of annual maintenance programs delivered.</p>       | <p><b>City Vision:</b><br/><i>Places for People</i>—'We shape the City to be attractive and liveable and care for our built heritage.'</p> <p><i>Organisational Capability</i>—'Our assets and finances are managed with good stewardship.'</p>                                                |
| Safety    | <p>Keeping our Community safe from preventable hazards.</p> <p>Our playgrounds and exercise equipment are appropriately maintained to</p> | <p>Compliance with relevant legislation and Australian Standards.</p> <p>Undertaking regular playground and exercise equipment</p>                                                                                                                                                   | 100% hazards identified during routine maintenance, planned audits or Customer Requests are inspected and isolated in a timely manner relative to the risk. | <p><b>City Vision:</b><br/><i>Places for People</i>—'We shape the City to be attractive and liveable and care for our built heritage.'</p>                                                                                                                                                     |

|                             |                                                                                                                                     |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                          |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                             | enhance safety and minimise risk to users.                                                                                          | inspections and programming remedial maintenance.                                                                                                                                                                                    | 100% of playgrounds and exercise equipment inspected per annum in line with Australian Standards.                                                                                                                                                                                                          | <i>Organisational Capability—</i><br>'Our assets and finances are managed with good stewardship.'                                                                                                                                                        |
| Environmentally Sustainable | Our Carbon footprint is reduced<br><br>Our reserves include areas of natural/remnant vegetation.                                    | Consider the use of environmentally sustainable alternatives, where this doesn't materially negatively impact on condition, cost or useful life.<br><br>Maintaining and protecting remnant vegetation to maintain ecological values. | 100% material procurements consider the use of environmentally sustainable alternatives.<br><br>Deliver actions and outcomes of Living Environment Strategy 2017-2022.<br><br>Deliver the Greening Our City Tree Planting Program.<br><br>4 hectares of remnant vegetation maintained in the Council area. | <b>City Vision:</b><br><i>Clean and Green City—</i><br>'We reduce the City's adverse environmental impact and participate in a circular economy.'<br><br><b>Net Zero Emissions Plan</b><br><br><b>Greening Our City Framework</b><br><br>Clean and Green |
| Financially Sustainable     | Our parks and gardens program is structured to ensure that today's asset users contribute fairly to the lifetime cost of the asset. | Ensure the current cost of managing our parks and gardens achieves community expectations while also balancing renewal works with consideration of future budgets                                                                    | Asset Renewal Funding Ratio is within identified target range on average over four-year period (LGA target = 90%<110%).                                                                                                                                                                                    | <b>City Vision:</b><br><i>Organisational Capability—</i><br>'Our assets and finances are managed with good stewardship.'                                                                                                                                 |

Table 7.3.2: Operational Maintenance Levels of Service for Reserves

|                                                                 | Active                                                                | Passive                 | Foreshore                                                       | Golf                                           | Streetcare                   |
|-----------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------|-----------------------------------------------------------------|------------------------------------------------|------------------------------|
| Audit                                                           | Annual                                                                |                         |                                                                 |                                                |                              |
| Grass Reduction                                                 | Weekly                                                                | Fortnightly/<br>Monthly | Fortnightly                                                     | Weekly<br>(Greens 2<br>to 3 times<br>per week) | 6 to 7 events<br>per year    |
| Litter Removal                                                  | Weekly                                                                | Weekly                  | Weekly                                                          | Weekly                                         | Key nodes and<br>roundabouts |
| Watering/ Irrigation                                            | 3 times per<br>week                                                   | 2 times per<br>week     | 2 times per<br>week                                             | 3 times per<br>week                            |                              |
| Edging /Surrounds/<br>Garden Beds                               | Every 3 weeks                                                         |                         |                                                                 |                                                |                              |
| Weed Spraying                                                   | 6 times per year                                                      |                         |                                                                 |                                                | 3 times per<br>year          |
| Provide Mulch                                                   | As required                                                           |                         |                                                                 |                                                |                              |
| Tree Pruning                                                    | Biennially                                                            |                         |                                                                 |                                                |                              |
| BBQ Cleaning                                                    | 2 to 3 times per week<br><br>Daily in regional locations<br>in Summer |                         | Daily in<br>Summer<br><br>2 to 3 times<br>per week in<br>Winter | N/A                                            |                              |
| Provision for<br>Sports                                         | Weekly                                                                |                         | N/A                                                             | Daily                                          | N/A                          |
| Inspection of<br>Playgrounds, Park<br>Furniture &<br>Structures | Monthly                                                               |                         |                                                                 |                                                | N/A                          |

Operational Levels of Service for Street Trees

- Planting in accordance with Greening Our City Tree Planting Program.
- Biennial pruning and inspections.
- Seasonal watering (Spring/ Summer) for the first three years after planting.

Table 7.3.3 Operational Levels of Service for Playgrounds

|                            | Destination       | Community         | Family    | Everyday | Fitness |
|----------------------------|-------------------|-------------------|-----------|----------|---------|
| Routine Visual Inspections | Weekly            | Every three weeks |           |          |         |
| Operational Inspections    | Bi-monthly        |                   | Quarterly |          |         |
| Comprehensive Annual Audit | Annually          |                   |           |          |         |
| Impact Attenuation Testing | Every Three Years |                   |           |          |         |

| Playground Hierarchy Level | Description                                                                                                                                                                                          |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Destination</b>         | Destination playgrounds consist of larger, unique and high quality playgrounds and play equipment that have the potential to draw families from across and beyond the City of Port Adelaide Enfield. |
| Community                  | Community playgrounds consist of larger high quality play equipment and have the potential to draw families from multiple suburbs within and at the border of the City of Port Adelaide Enfield.     |
| Family                     | Family playgrounds consist of quality and appealing playgrounds and play equipment that primarily cater for children and families across a few suburbs.                                              |
| Everyday                   | Everyday playgrounds consist of safe and appealing playgrounds and play equipment that primarily cater for children and families in a local suburb.                                                  |

## 8.0: ASSET CRITICALITY

Asset Criticality is defined as those assets which have a high consequence of failure (but not necessarily a high probability of failure); those which are the most important for delivering the required service. (Definition provided by IIMM).

Criticality is assessed on a 1-5 scale with 5 considered to have the highest consequence in the event of failure. Along with other key data and information including Levels of Service and Condition data, Criticality will be used to prioritise resourcing and future investment into capital and maintenance programs. As a priority focus area, any assets assessed as being in poor condition that are considered to have major or catastrophic consequences will be prioritised for treatment.

Table 8.1.1 summarises the Asset criticality assessment across all of PAE's major asset classes.

Table 8.1.1: Criticality Score against all Major Asset Classes.

| Asset Class   | Average Criticality Score<br>(by service provided) |
|---------------|----------------------------------------------------|
| Stormwater    | 4.01                                               |
| Pump Stations | 3.72                                               |
| Roads         | 3.59                                               |
| Footpaths     | 2.91                                               |
| Open Space    | 2.89                                               |
| Buildings     | 2.75                                               |

|                  |  |  |  |  |  |                 |
|------------------|--|--|--|--|--|-----------------|
| High Criticality |  |  |  |  |  | Low Criticality |
|------------------|--|--|--|--|--|-----------------|

To evaluate the criticality of an asset, the service delivered by a type of infrastructure was considered against Council's Risk Consequence Table. The consequence of Community wellbeing, the environment, safety, service, and financial exposure was evaluated to provide a criticality score. Table 8.1.2 provides various services grouped as cohorts that were assessed to understand the consequence of service failure. The above table 8.1.1 provides the average score of the various cohorts assessed within each asset class.

Table 8.1.2: Criticality by Open Space Cohorts

| Open Space Cohorts |                                                                | Rounded Criticality Service Score | Major Consequence  |
|--------------------|----------------------------------------------------------------|-----------------------------------|--------------------|
| 1                  | Regional Parks and Playgrounds                                 | 4                                 | Safety             |
| 2                  | District/Neighbourhood Parks and playgrounds                   | 3                                 | Safety             |
| 3                  | Local Parks and Playgrounds                                    | 3                                 | Safety             |
| 4                  | Parks BBQ areas                                                | 3                                 | Safety             |
| 5                  | Playground softfall                                            | 4                                 | Safety             |
| 6                  | Playground Shadesails                                          | 2                                 | Reputational       |
| 7                  | Playground fitness areas                                       | 3                                 | Safety             |
| 8                  | Sporting fields - synthetic pitches                            | 3                                 | Financial / Safety |
| 9                  | Sporting fields - turf pitches                                 | 3                                 | Financial          |
| 10                 | Sporting fields - active and passive (all others excl 8 and 9) | 3                                 | Financial          |
| 11                 | Sporting - Golf courses                                        | 3                                 | Financial          |
| 12                 | Sporting - Hard surfaces                                       | 3                                 | Financial / Safety |
| 13                 | Sporting - turf wickets                                        | 3                                 | Financial / Safety |
| 14                 | Remnant vegetation                                             | 3                                 | Environment        |
| 15                 | Cultural centre                                                | 3                                 | Reputational       |
| 16                 | Significant Indigenous areas                                   | 3                                 | Reputational       |
| 17                 | Irrigation L1 - Premier Sports turf (golf course)              | 3                                 | Financial          |
| 18                 | Parks - Bridges and Boardwalks                                 | 3                                 | Safety             |
| 19                 | Sports lighting                                                | 3                                 | Safety             |
| 20                 | Active lighting                                                | 3                                 | Safety             |
| 21                 | Verges                                                         | 2                                 | Reputational       |
| 22                 | Fences                                                         | 4                                 | Safety             |
| 23                 | Retaining Walls                                                | 4                                 | Safety             |

Table 8.3: Consequence by Condition Rating Matrix

| Consequence   | Criticality Group | Condition Rating                                                         |   |   |   |   |
|---------------|-------------------|--------------------------------------------------------------------------|---|---|---|---|
|               |                   | 1                                                                        | 2 | 3 | 4 | 5 |
| Catastrophic  | 5                 | <div> <div></div> <div></div> <div></div> <div></div> <div></div> </div> |   |   |   |   |
| Major         | 4                 |                                                                          |   |   |   |   |
| Moderate      | 3                 | <div> <div></div> <div></div> <div></div> <div></div> <div></div> </div> |   |   |   |   |
| Minor         | 2                 | <div> <div></div> <div></div> <div></div> <div></div> <div></div> </div> |   |   |   |   |
| Insignificant | 1                 | <div> <div></div> <div></div> <div></div> <div></div> <div></div> </div> |   |   |   |   |

Note: Numbers relate to Open Space Cohort references in table 8.1.2. Cohorts mapped are those where condition data is available.

|            |            |            |            |
|------------|------------|------------|------------|
| Priority 1 | Priority 2 | Priority 3 | Priority 4 |
|------------|------------|------------|------------|

Open Space assets are generally not considered to have a high level of criticality in comparison to other infrastructure asset classes such as pump stations and traffic management devices.

Regional Parks and Playgrounds, Playground Softfall and Fences are rated as the most critical open space assets, given their importance in relation to safety, and were assessed to have a major consequence of failure. Should any of these cohorts begin to represent a worst condition score of 3 or greater (i.e. condition of less than satisfactory), then action will be prioritised to return the assets to a good condition.

This is the first stage of assessing criticality of infrastructure types within Council and will provide opportunity to expand in future AMP editions. Future analysis will inform our decision-making process when planning infrastructure projects and maintenance activities.

## 9.0 RISK:

The identification of risks that can impact the delivery of service is an important component of our decision making. As part of Council's internal Asset Management process, the Open Space Custodian Group meets annually to identify new risks and review existing risks treatments, using PAE's Risk Management Framework.

A governance model is in place to oversee ongoing monitoring and escalation of asset related risks, ensuring that residual High and Extreme risks are considered by the Asset Management Steering Group and escalated to corporate risk Committees to consider appropriate options for treatment.

Image 9.1.1: City of PAE's Risk Assessment Matrix

| Risk Rating |                | Consequence   |        |          |         |              |
|-------------|----------------|---------------|--------|----------|---------|--------------|
|             |                | Insignificant | Minor  | Moderate | Major   | Catastrophic |
| Likelihood  | Almost Certain |               |        |          |         |              |
|             | Likely         |               |        |          |         |              |
|             | Possible       |               |        |          |         |              |
|             | Unlikely       |               |        |          |         |              |
|             | Rare           |               |        |          |         |              |
|             |                | Low           | Medium | High     | Extreme |              |

Image 9.1.2 demonstrates the number of inherent risks assessed by the Open Space Custodian Group, and the reduced residual risk following existing treatment controls. The calculation of risk is based on both likelihood and consequence, as depicted in image 9.1.1.

Image 9.1.2: Identified inherent risks with remaining residual risks with existing treatment controls

#### Inherent Risk Rating

| Consequence / Likelihood | Insignificant (1) | Minor (2)                     | Moderate (3)                                          | Major (4)          | Catastrophic (5) |
|--------------------------|-------------------|-------------------------------|-------------------------------------------------------|--------------------|------------------|
| Almost Certain (5)       |                   |                               | PK_0007<br>PK_0011                                    | PK_0015            | PK_0032          |
| Likely (4)               |                   | PK_0012<br>PK_0017<br>PK_0021 | PK_0008<br>PK_0014<br>PK_0016.1<br>PK_0022<br>PK_0023 | PK_0003<br>PK_0004 |                  |
| Possible (3)             |                   | PK_0001                       | PK_0016.2                                             | PK_0006<br>PK_0018 |                  |
| Unlikely (2)             |                   |                               |                                                       | PK_0009            |                  |
| Rare (1)                 |                   | PK_0005                       |                                                       |                    | PK_0002          |

#### Residual Risk Rating

| Consequence / Likelihood | Insignificant (1) | Minor (2)                                | Moderate (3)                                                                                    | Major (4) | Catastrophic (5) |
|--------------------------|-------------------|------------------------------------------|-------------------------------------------------------------------------------------------------|-----------|------------------|
| Almost Certain (5)       |                   |                                          |                                                                                                 |           |                  |
| Likely (4)               |                   | PK_0016.2                                |                                                                                                 |           |                  |
| Possible (3)             | PK_0001           | PK_0007<br>PK_0008<br>PK_0012<br>PK_0017 | PK_0003<br>PK_0011<br>PK_0014<br>PK_0018<br>PK_0019<br>PK_0022<br>PK_0023<br>PK_0030<br>PK_0032 |           |                  |
| Unlikely (2)             | PK_0021           | PK_0009                                  | PK_0004<br>PK_0015<br>PK_0016.1                                                                 | PK_0006   |                  |
| Rare (1)                 |                   | PK_0005                                  |                                                                                                 |           | PK_0002          |

The risks assessment for the Parks and Gardens asset class identified two 'extreme' Inherent Risks. The residual risk summary demonstrates these extreme risks have been effectively mitigated to a moderate level through a range of treatments which will ensure our community can continue to enjoy the services provided by the Parks and Gardens asset class and that we deliver environmentally sustainable practices. No additional risk treatments are required for these risks.

Image 9.1: Table of identified Inherent Extreme risks and their treatment

| Risk ID | Description                                                                                                                                          | Consequence Description                                                                                                                 | Inherent Risk | Treatment                                                                                                                                                                                                                                                                                                        | Residual |
|---------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| PK0015  | Inheriting free of charge assets that are poorly designed or above service need.                                                                     | Increased lifecycle costs for future maintenance and asset replacement.<br><br>Asset may not be fit for its intended use over its life. | Extreme       | Early and ongoing involvement in design with developers who intend to vest new infrastructure.<br><br>High level Technical engineering and maintenance representation at Major Project Group meetings. Proactive assessment for specific infrastructure maintenance expenditure into operating growth modelling. | Moderate |
| PK0032  | Structural damage to private assets and serious injury to community through tree asset failure resulting from variable / volatile climate conditions | Serious injury to community through tree asset failure resulting from variable / volatile climate conditions                            | Extreme       | Ongoing monitoring, review and selection of appropriate tree species for planting programs that are less prone to failure and adapt to future climate conditions.<br>Regular inspections across city.<br>Capture of inspections and works data to enable programmed maintenance.                                 | Moderate |

In addition to PK\_0032, The Government of South Australia's Auditor-General's Department has released Report 6 of 2024 – Urban tree canopy management, specifically recommending the City of Port Adelaide undertake further improvement in the documentation and assessment of all tree risks and accurately reflect the mitigating and treatment controls. This work will subsequently inform the update of the Open Space AMP risk register

# 10.0: DEMAND

## 10.1: DEMOGRAPHIC TRENDS

All tables and graphs within Section 10.1 have been sourced through ‘Population and household forecasts, compiled by informed decisions’.

Graph 10.1.1: Projected Population Increase

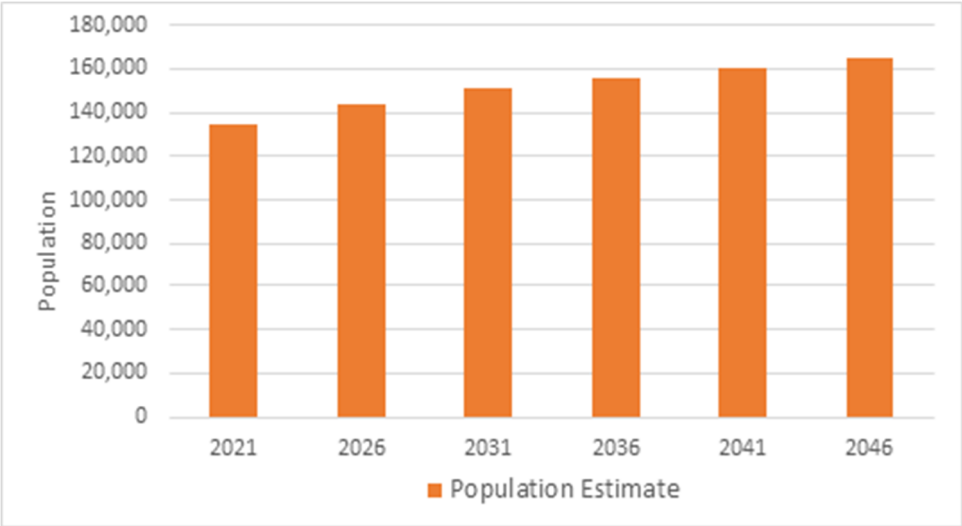
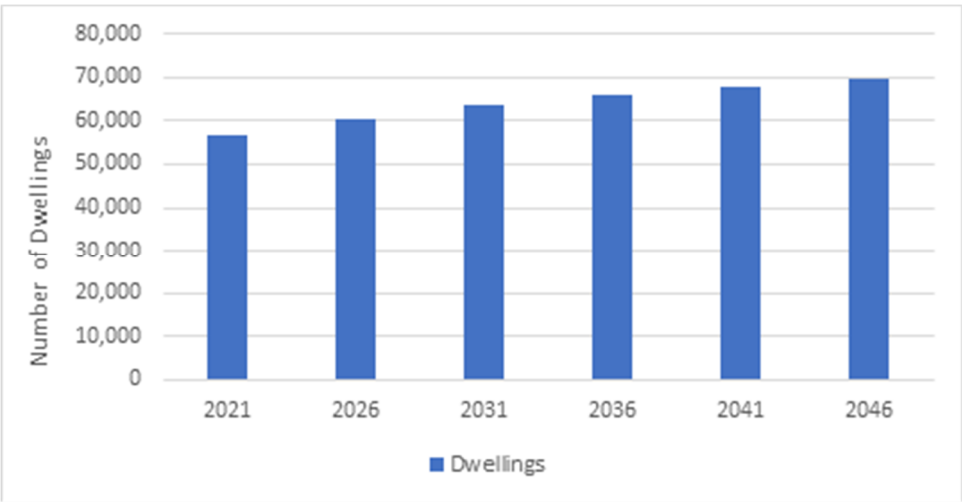


Table 10.1.1: Projected Population Increase

|                  | Total   |
|------------------|---------|
| Population 2021  | 134,192 |
| Population 2046  | 164,684 |
| Change 2021-2041 | ↑ 22.7% |

Graph 10.1.2: Projected Number of Dwellings



Based on the last Census undertaken in 2021, our population will have grown by approximately 22% from 134,000 to 164,000 over a projected 25 year period. The number of dwellings will also increase, from 56,642 to 69,606. This will be through both infill development (i.e. 1 existing allotment into 2 or more) and through greenfield new residential development such as Oakden Rise.

A higher population with more housing will impact our open space asset class through greater demand on use of public open space given the both the increased number of people and the smaller allotment sizes for private homes.

**Increased Population:** As the population grows, there will naturally be more individuals and families living in a given area. This increase in residents leads to a higher demand for various amenities and services, including public open spaces.

**Housing Density:** With a higher population, there is often a push for more housing. This can mean smaller residential allotments, or lots, as new developments aim to accommodate more people within the same geographic area. These smaller allotments typically offer less private outdoor space per household.

**Demand on Public Open Space:** As the size of private allotments decreases, residents will likely depend more on public open spaces for recreational and leisure activities. This includes parks, playgrounds, green belts, and community gardens. The increased number of people relying on these spaces can lead to several challenges:

- **Overcrowding:** More people using the same public open spaces can lead to overcrowding, which may affect the quality of the experience. Spaces may become less enjoyable or accessible, and conflicts between users can increase.
- **Maintenance and Wear:** Greater use of public open spaces can accelerate wear and tear on these areas. Increased foot traffic, litter, and general use can lead to higher maintenance costs and potentially degrade the quality of the spaces.
- **Infrastructure Strain:** The facilities within these open spaces, such as playgrounds, sports courts, and seating areas, may face increased demand. This can strain existing infrastructure and require additional investment in upgrades or expansions.
- **Environmental Impact:** More frequent use of natural open spaces can have environmental impacts, such as soil erosion, damage to vegetation, and increased pollution. Managing these impacts becomes crucial to maintaining the ecological health of these areas.

## 10.2: FUTURE DEMAND DRIVERS AND POTENTIAL IMPACTS

Drivers affecting demand include:

- Population change
- Demographic change
- Seasonal factors
- Consumer preference and expectations
- Technological changes
- Economic factors
- Environmental and climate change awareness

Image 10.2.1 is a snapshot of the broader social and environmental demand factors that have been identified through reviewing Council's library of strategic plans and consideration of market and social trends.

Image 10.2.1: Current and future demand factors

| Demand Driver Type | Primary Factor              | Relationship       | How this will impact current operations                                                                                                                                  |
|--------------------|-----------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Infill Development | Smaller, narrower frontages | Urban Design       | Increase crossover requests.<br><br>Reduction in maintenance.<br><br>Develop Parks and Gardens Statement of Requirements for Major Land Development.                     |
|                    | Street Tree Impacts         | Climate Adaptation | Reduced opportunity for street- scaping.<br><br>Planting of smaller street tree species hence reduced tree canopy.                                                       |
|                    | Surface temperatures        | Climate Adaptation | Growing need for increasing tree canopy cover in streets and open space.<br><br>Heat stress on existing street trees causing tree failure.<br><br>Increased water usage. |
|                    | Increased stormwater runoff | Climate Adaptation | Likely creation of stormwater detention basins in existing open space thus reducing usable open space.                                                                   |
| City Growth        | Population change           | Demographic change | Increased demand on Community Centres for community and cultural connection.<br><br>Sporting interests.                                                                  |

|  |                                                                                                                                                        |                                                                  |                                                                                                                                                                                                                                |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  |                                                                                                                                                        |                                                                  | Increased usage of open space.                                                                                                                                                                                                 |
|  | New and upgraded assets                                                                                                                                | Urban Design<br><br>Community Development                        | Increased resources required for asset planning and management.<br><br>Additional maintenance & asset renewal.                                                                                                                 |
|  | Public Open Space demand                                                                                                                               | Infill Development<br><br>Demographic Change<br><br>Urban Design | Increased demand for open space, often in areas with limited opportunity.<br><br>Analysis of changing needs of residents, composition of the community, etc.<br><br>Conflicting open space use.<br><br>Additional maintenance. |
|  | Loss of tree canopy and green space in private realm                                                                                                   | Climate adaptation                                               | Increased demand for public green space.<br><br>Increased urban heat island effect.<br><br>Increased pressure on Council to meet SA tree canopy targets.                                                                       |
|  | Sport and Recreation - change from traditional sports to meet community needs/ desires.<br><br>Increase in technical standards for traditional sports. | Consumer Preference                                              | Change in sporting field layouts & lighting requirements                                                                                                                                                                       |
|  | Increased heatwaves and droughts                                                                                                                       | Longer periods of heat                                           | Greater use of water resources to maintain acceptable green infrastructure (particularly turf) conditions. Establish and implement Irrigation Installation and Maintenance Manual.                                             |

|                         |                                                             |                                                         |                                                                                                                                                |
|-------------------------|-------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                                                             | Less accessibility to open space.                       | Decline in street tree assets.<br><br>Decrease in staff operating hours due to heat policy.                                                    |
| Inclusive Communities   | Increase of people living with a disability                 | Urban Design                                            | Increased need for accessible facilities, e.g. buildings, recreational assets, footpaths.                                                      |
| Cultural Diversity      | Increase of cultural diversity within existing communities. | Consumer Preference<br><br>Urban Design                 | Changing values & expectations in appearance and useability of open space.<br><br>New sports introduced into existing recreational facilities. |
| New and upgraded assets | Asset Management                                            | Ratepayer transparency<br><br>Strategic decision making | Increased resources to manage assets                                                                                                           |

# 11.0: INVESTMENT

## 11.1: FAILURE MODE AND EFFECTS ANALYSIS WITH EXPENDITURE TYPE

The Failure Mode and Effects Analysis (FMEA) as provided in table 11.1.1 provides a view of the effect from a failure mode, and what remedy is considered by Council to correct the failure. The expenditure type that relates to the remedy provides context to the following tables under subsection 11.2.

Image 11.1.1: Failure Mode and Effects Analysis

| SERVICE PROVISION                                                                                                                                                                                                     | FAILURE MODE                                                                                                                       | EFFECTS                                                                                                                                                  | REMEDY                                                                                                                                                                                                            | EXPENDITURE TYPE      | ACTION TYPE                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------|
| <p>Parks &amp; Gardens assets are maintained in an appropriate condition to enable safe use.</p> <p>City Vision: Thriving Community—'We promote community capacity, connection, and participation in civic life.'</p> | <p>Parks</p> <ul style="list-style-type: none"> <li>Saturation of grass</li> <li>Tree/tree limb dies off and falls over</li> </ul> | <ul style="list-style-type: none"> <li>Loss of ability to provide active recreation space</li> <li>Tree/Tree limb falls causing injury damage</li> </ul> | <ul style="list-style-type: none"> <li>Turf assessment to assess condition of grass &amp; subsoil (visual)</li> <li>Sanding of grass</li> <li>Installation of drainage</li> <li>Visual tree inspection</li> </ul> | Maintenance / Capital | <p>Pro Active</p> <p>Re-active</p> |

|  |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                               |                                                                                                                                                                                                                        |             |                                                                       |
|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------|
|  | <p>Playground and Parks BBQ areas</p> <ul style="list-style-type: none"> <li>• Corrosion of play equipment in coastal areas</li> <li>• UV damage of play equipment</li> <li>• Vandalism of play equipment</li> </ul><br><ul style="list-style-type: none"> <li>• Failure of electrical BBQ</li> <li>• Corrosion of BBQ</li> <li>• Vandalism of BBQ</li> </ul> | <ul style="list-style-type: none"> <li>• Injury to user</li> <li>• Loss of visual amenity</li> </ul><br><ul style="list-style-type: none"> <li>• Inability to BBQ food</li> <li>• Injury to user</li> <li>• Loss of visual amenity</li> </ul> | <ul style="list-style-type: none"> <li>• Routine visual inspection</li> <li>• Functional Test</li> </ul><br><ul style="list-style-type: none"> <li>• Electrical safety testing</li> <li>• Visual inspection</li> </ul> | Maintenance | <p>Re <span style="color: green;">Active</span></p> <p>Pro Active</p> |
|  | <p>Playground softfall</p> <ul style="list-style-type: none"> <li>• UV degradation</li> <li>• Splitting at glued edge joint</li> <li>• Wear and tear</li> <li>• Sand ingress and contaminant build up</li> <li>• Loss of compressive strength</li> <li>• Loss of compression</li> </ul>                                                                       | <ul style="list-style-type: none"> <li>• Loss of energy absorption and Injury to user</li> </ul>                                                                                                                                              | <ul style="list-style-type: none"> <li>• Visual inspection</li> <li>• Impact testing</li> <li>• Pressure wash to clean</li> </ul>                                                                                      | Maintenance | <p>Pro Active</p> <p>Reactive</p>                                     |
|  | <p>Playground Shadesails</p> <ul style="list-style-type: none"> <li>• Structural failure of post</li> <li>• Corrosion of post</li> <li>• UV damage to shade sail</li> <li>• Structural failure of shackle</li> </ul>                                                                                                                                          | <ul style="list-style-type: none"> <li>• Loss of amenity</li> <li>• Injury to user</li> </ul>                                                                                                                                                 | <ul style="list-style-type: none"> <li>• NDT detailed engineering assessment of post</li> <li>• Coating inspection</li> <li>• Visual inspection for tears &amp; fittings</li> </ul>                                    | Maintenance | <p>Pro Active</p> <p>Reactive</p>                                     |

|  |                                                                                                                                                                                                                                                                                             |                                                                                                        |                                                                                                                                                 |             |                        |
|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------|
|  | Playground fitness areas <ul style="list-style-type: none"> <li>• UV degradation</li> <li>• Splitting at glued edge joint</li> <li>• Wear and tear</li> <li>• Sand ingress and contaminant build</li> <li>• Loss of compressive strength</li> <li>• Loss of compressive strength</li> </ul> | <ul style="list-style-type: none"> <li>• Loss of energy absorption and injury to user</li> </ul>       | <ul style="list-style-type: none"> <li>• Visual inspection</li> <li>• Impact testing</li> <li>• Pressure wash to clean</li> </ul>               | Maintenance | Pro Active<br>Reactive |
|  | Sports fields – synthetic pitches <ul style="list-style-type: none"> <li>• UV degradation</li> <li>• Contamination</li> <li>• Structural</li> <li>• Wear and tear</li> <li>• Loss of drainage</li> </ul>                                                                                    | <ul style="list-style-type: none"> <li>• Loss of amenity</li> </ul>                                    | <ul style="list-style-type: none"> <li>• Visual inspection</li> <li>• "Grooming" (sweeping to remove contaminant)</li> </ul>                    | Maintenance | Pro Active<br>Reactive |
|  | Sporting fields – turf pitches <ul style="list-style-type: none"> <li>• Saturation of grass</li> </ul>                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Loss of ability to provide active recreation space</li> </ul> | <ul style="list-style-type: none"> <li>• Turf assessment to assess condition of grass/subsoil (visual)</li> <li>• Turf wicket repair</li> </ul> | Maintenance | Pro Active<br>Reactive |
|  | Sporting – Golf Course <ul style="list-style-type: none"> <li>• Fungal attack</li> </ul>                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>• Loss of amenity</li> </ul>                                    | <ul style="list-style-type: none"> <li>• Visual inspection</li> </ul>                                                                           | Maintenance | Pro Active<br>Reactive |
|  | Sporting – Hard Surfaces <ul style="list-style-type: none"> <li>• Structural failure cracking</li> <li>• Vandalism</li> <li>• Coating failure of hard surface</li> <li>• Structural failure</li> </ul>                                                                                      | <ul style="list-style-type: none"> <li>• Loss of amenity</li> </ul>                                    | <ul style="list-style-type: none"> <li>• Visual inspection</li> </ul>                                                                           | Maintenance | Pro Active             |
|  | Sporting – Turf Wickets                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• Loss of amenity</li> </ul>                                    | <ul style="list-style-type: none"> <li>• Visual inspection</li> </ul>                                                                           | Maintenance | Proactive<br>Reactive  |

|  |                                                                                                                                                                                                                                                                                   |                                                                                                |                                                                                                                                                                                                                          |             |                       |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|
|  | <ul style="list-style-type: none"> <li>• Fungal attack</li> </ul>                                                                                                                                                                                                                 |                                                                                                | <ul style="list-style-type: none"> <li>• Nutrition and preventative treatments</li> </ul>                                                                                                                                |             |                       |
|  | Remnant vegetation <ul style="list-style-type: none"> <li>• Lack of rainfall</li> </ul>                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• Loss of amenity</li> </ul>                            | <ul style="list-style-type: none"> <li>• N/A</li> </ul>                                                                                                                                                                  |             |                       |
|  | Irrigation L1 - Premier Sports turf (golf course) <ul style="list-style-type: none"> <li>• Pipework failure</li> <li>• Blockage</li> <li>• Wear and tear</li> <li>• Blockage</li> <li>• Corrosion of impeller</li> <li>• Control failure</li> <li>• Electrical failure</li> </ul> | <ul style="list-style-type: none"> <li>• Loss of irrigation</li> </ul>                         | <ul style="list-style-type: none"> <li>• Visual inspection</li> <li>• Functional Test</li> <li>• Hold critical spares</li> <li>• Visual inspection of switchboard, thermography</li> <li>• Electrical testing</li> </ul> | Maintenance | Proactive<br>Reactive |
|  | Bridges and Boardwalks <ul style="list-style-type: none"> <li>• Structural failure</li> </ul>                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• Loss of ability to use bridge or boardwalk</li> </ul> | <ul style="list-style-type: none"> <li>• Visual inspection and condition assessment</li> </ul>                                                                                                                           | Maintenance | Proactive<br>Reactive |
|  | Sports lighting <ul style="list-style-type: none"> <li>• Electrical failure</li> </ul>                                                                                                                                                                                            | <ul style="list-style-type: none"> <li>• Loss of ability to use sporting surfaces</li> </ul>   | <ul style="list-style-type: none"> <li>• Light intensity testing</li> </ul>                                                                                                                                              | Maintenance | Proactive<br>Reactive |
|  | Verges <ul style="list-style-type: none"> <li>• Excess growth of grass</li> </ul>                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• Unable to access</li> </ul>                           | <ul style="list-style-type: none"> <li>• Perform verge cut</li> </ul>                                                                                                                                                    | Maintenance | Proactive<br>Reactive |

## 11.2: REVIEW OF PAST EXPENDITURE

### Maintenance

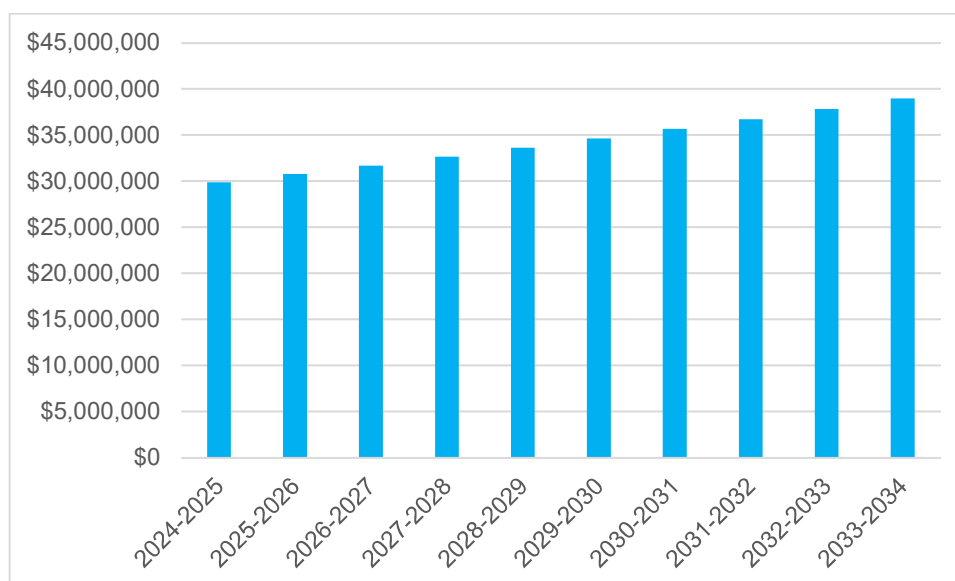
Maintenance includes all actions necessary for retaining an asset to an appropriate service condition. Across open space assets this maintenance is significant and includes verge management, tree pruning, reserve maintenance, sports field maintenance, foreshore and golf course maintenance.

Table 11.2: Comparison of Previous Years Actual Maintenance Expenditure

|                         | 2020-21             | 2021-22             | 2022-23             | 2023-24             | Average             |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Tree Planting           | \$1,615,300*        | \$1,097,600*        | \$968,707           | \$1,020,300         | <b>\$1,227,202</b>  |
| Tree Maintenance        | \$2,763,295         | \$2,966,931         | \$3,193,248         | \$3,131,156         | <b>\$2,974,491</b>  |
| Grass Control           | \$2,789,531         | \$2,954,447         | \$3,016,054         | \$2,973,500         | <b>\$2,920,011</b>  |
| Street Cleaning         | \$3,042,300         | \$2,971,800         | \$3,074,100         | \$3,004,200         | <b>\$3,029,400</b>  |
| Foreshore Maintenance   | \$1,161,400         | \$1,189,500         | \$1,117,000         | \$1,124,400         | <b>\$1,155,967</b>  |
| Active Maintenance      | \$4,297,991         | \$4,450,439         | \$4,639,968         | \$4,955,623         | <b>\$4,462,799</b>  |
| Passive Maintenance     | \$9,097,943         | \$9,199,773         | \$9,586,545         | \$10,841,300        | <b>\$9,294,754</b>  |
| Golf Course Maintenance | \$810,738           | \$597,997           | \$774,043           | \$820,676           | <b>\$727,593</b>    |
| <b>TOTAL</b>            | <b>\$25,578,498</b> | <b>\$25,428,487</b> | <b>\$26,369,665</b> | <b>\$27,871,155</b> | <b>\$25,792,217</b> |

### Projected Maintenance Budget

Graph 11.1: Projected Parks and Gardens Maintenance Expenditure



Section 5: Network Growth identified an average increase of 3% of the Parks and Gardens maintenance expenditure over the past 4 financial years. Accordingly, the above graph shows the projected whole maintenance expenditure for the next 10 years (excluding CPI) at present values. This projected expenditure considers network growth from free of charge assets, no change to service levels, and fluctuations in environmental conditions.

## 11.3: Summary of Future Renewal and Upgrade/New Investment

The expenditure shown in table 11.2 summarises the forecast investment in capital upgrade/new and renewal works. Renewal works will continue to ensure the asset is supporting the existing level of service, while the upgrade/new assets will create a brand new asset or improve an asset beyond its existing capacity. The renewal investment has been identified through scheduled asset replacement programs, and new/upgraded assets from Council priorities aligned to adopted strategies and plans.

A detailed 4 year capital works investment program is provided in Appendix 3.

Table 11.2 Summary of Projected Open Space Capital Expenditure

| Financial Year | New                | Renewal            | Total               |
|----------------|--------------------|--------------------|---------------------|
| 2024-2025      | \$3,415,000        | \$9,746,383        | <b>\$13,161,383</b> |
| 2025-2026      | \$2,607,000        | \$14,253,548       | <b>\$16,860,548</b> |
| 2026-2027      | \$6,589,027        | \$10,721,700       | <b>\$17,310,727</b> |
| 2027-2028      | \$14,880,702       | \$9,952,000        | <b>\$24,832,702</b> |
| 2028-2029      | \$446,500          | \$6,389,400        | <b>\$6,835,900</b>  |
| 2029-2030      | \$3,603,329        | \$6,968,800        | <b>\$10,572,129</b> |
| 2030-2031      | \$8,482,346        | \$8,194,200        | <b>\$16,676,546</b> |
| 2031-2032      | \$1,560,096        | \$6,332,000        | <b>\$7,892,096</b>  |
| 2032-2033      | \$47,500           | \$7,215,700        | <b>\$7,263,200</b>  |
| 2033-2034      | \$3,333,817        | \$4,318,300        | <b>\$7,652,117</b>  |
| <b>AVERAGE</b> | <b>\$4,496,532</b> | <b>\$8,409,203</b> | <b>\$12,905,735</b> |

## 11.4: Asset Renewal Funding Ratio (RFR)

The Australian Infrastructure Financial Management Manual (AIFMM) defines the Asset Renewal Funding ratio as:

*The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMM Financial Sustainability Indicator No 3].*

The definition makes reference to the 'Projected Capital Renewal Expenditure' which for the Open Space AMP has been calculated through the analysis of data captured from programmed condition audits and inspections.

The Asset Renewal Funding Ratio indicates the percentage of expenditure in the Long Term Financial Plan (LTFP) relative to the 'Projected Capital Renewal Expenditure' in the AMP's. This ensures that infrastructure assets are being renewed in line with the AMPs, thereby maintaining service levels to the desired standard.

An Asset Renewal Funding Ratio of 100% in the LTFP means that PAE is budgeting to renew assets as projected by the AMP, resulting in assets being maintained at the lowest cost to the community.

To fully appreciate whether Open Space is achieving a 100% projected capital renewal expenditure, further and ongoing work is required to capture and analyse the condition of all its asset types to determine asset replacement schedules over the asset life.

## 12.0: DATA CONFIDENCE

The following definitions have been used to determine data confidence for assets covered within this AMP.

Table 12.1: The 5 levels that measure data confidence.

| Confidence Level                              | Description                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>A - Highly Reliable</b><br><br>< 2%        | Data based on sound records, procedures, investigations, and analysis, documented properly and agreed as the best method of assessment. Data set is complete and estimated <b>accuracy &lt;2% uncertainty</b> .                                                                                                                        |
| <b>B – Reliable</b><br><br>+/- 2 – 10%        | Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, e.g. 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 <b>accuracy +/- 2 -10% uncertainty</b> . |
| <b>C - Uncertain</b><br><br>+/- 10 – 25%      | 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 estimated <b>accuracy +/- 10 – 25% uncertainty</b> .               |
| <b>D - Very Uncertain</b><br><br>+/- 25 – 50% | 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. <b>Accuracy +/- 25 – 50% uncertainty</b> .                                                                                                                         |
| <b>E – Unknown</b><br><br>>50%                | None or very little data held. <b>Accuracy &gt;50% uncertainty</b> .                                                                                                                                                                                                                                                                   |

Source: IIMM Version 6.0, 2020

Council's open space asset data confidence level is variable, with those asset cohorts where formalised condition data collection and auditing programs are in place rated at B rating where the data is reliable with an estimate accuracy of +/- 2 to 10%. However there are a number of asset cohorts that have been recently added to this AMP, where further focus on condition auditing is needed. Those asset cohorts have been rated as a C rating.

The expenditure projections for this AMP are based on the best available data. As new data becomes available, future plans will be reviewed and updated if necessary.

## 13.0: IMPROVEMENT PLAN

The table below summarises the improvement plan that will be implemented over the 4 year period of this AMP

| Ref. | Category                        | Requirement                                                                                                                                                             | Responsible                                                                 | Due Date      |
|------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------|
| 1    | What Do We Manage/ Risk/ Demand | <b>Develop Parks and Gardens Statement of Requirements for Major Land Development.</b>                                                                                  | Manager, City Development                                                   | December 2027 |
| 2    | Data Collection                 | <b>Undertake comprehensive collection of cohort data and condition assessments for asset cohorts where this data is missing or needs improving.</b>                     | Manager, Infrastructure Assets and Maintenance<br>Manager Parks and Gardens | December 2026 |
| 3    | Data Collection                 | <b>Further analyse customer feedback, service level indicators, customer requests and asset criticality data at strategic level to inform next revision of the AMP.</b> | Asset Planner<br>Manager Parks and Gardens                                  | December 2027 |
| 4    | Criticality                     | <b>Further assess Asset Criticality data to inform risk assessment and future capital and maintenance plans</b>                                                         | Manager Parks and Gardens and Asset Planner                                 | December 2025 |
| 5    | Risk                            | Undertake comprehensive review of open space asset risk register and continue ongoing annual reviews                                                                    | Open Space Asset Custodian Group                                            | March 2025    |
| 6    | Risk                            | <b>Establish a scheduled risk reporting process to support effective oversight of tree risks in correlation with <i>Forestree</i> tree management software.</b>         | Manager, Parks and Gardens                                                  | December 2025 |
| 7    | Risk                            | Establish and implement wetland cleaning and desilting program in conjunction with the Stormwater Asset Management Plan.                                                | Manager, Infrastructure Assets and Maintenance                              | July 2025     |
| 8    | Risk                            | Review FMECA annually to assess adequacy of remedies                                                                                                                    | Manager Parks and Gardens                                                   | December 2025 |

|    |                   |                                                                                                                                                                                                                                                                             |                                                                                        |               |
|----|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------|
| 9  | Cohort Management | <p>Implement a scheduled replacement program for retaining wall and fencing assets as captured in the proposed 10 Year Capital Works given the criticality of this asset cohort.</p> <p>Continue to improve data and information on retaining walls and fencing assets.</p> | <p>Manager, Infrastructure Assets and Maintenance</p> <p>Manager Parks and Gardens</p> | December 2026 |
| 10 | Levels of Service | <b>Annual review of Levels of Service indicators to inform understanding of performance against current levels of services and further inform improvement in service statements</b>                                                                                         | Manager Parks and Gardens<br>Asset Planner                                             | December 2025 |
| 11 | Demand            | <b>Further understand utilisation and demand on open space asset cohorts to inform future planning and investment</b>                                                                                                                                                       | Asset Planning<br>Strategy and insights                                                | March 2026    |
| 12 | Demand            | Establish and implement Irrigation Installation and Maintenance Manual                                                                                                                                                                                                      | Manager, Parks and Gardens                                                             | December 2027 |
| 13 | Investment        | Review of Parks and Gardens valuation and depreciation data to improve strategic forward planning.                                                                                                                                                                          | Finance<br>Asset Planning                                                              | December 2027 |

# 14.0: APPENDIX ITEMS

## Appendix 1: Legislative Requirements

There are many legislative requirements relating to the management of our Open Space assets. Below are the key legislative Acts and controls that guide the management of our assets.

- Local Government Act 1999
- Planning, Development and Infrastructure Act 2016
- Disability Inclusion Act 2018
- Environment Protection Act 1993
- River Torrens Linear Park Act 2006
- Work Health and Safety Act 2012 (SA)
- South Australian State Records Act 1977
- Public and Environmental Health Act 1987
- Heritage Places Act 1993
- Australian Standards
- Australian Accounting Standard treatment control

## Appendix 2: Budget program for each of the open space asset cohorts

|            | ASSET COHORT                | BUDGET PROGRAM |         |           |              |      |
|------------|-----------------------------|----------------|---------|-----------|--------------|------|
|            |                             | ACTIVE         | PASSIVE | FORESHORE | STREET SCAPE | GOLF |
| Recreation | Playgrounds                 | ✓              | ✓       | ✓         |              |      |
|            | Playground Shade Structures | ✓              | ✓       | ✓         |              |      |
|            | Playground Rubber Softfall  | ✓              | ✓       | ✓         |              |      |
|            | Fitness Stations            | ✓              | ✓       | ✓         |              |      |
|            | Half Courts                 | ✓              | ✓       | ✓         |              |      |
|            | Skate Parks                 | ✓              | ✓       | ✓         |              |      |
|            | Speedways                   | ✓              |         |           |              |      |
|            | Dog Parks                   |                | ✓       |           |              |      |
|            | Railways                    |                |         | ✓         |              |      |
| Sports     | Golf Courses                |                |         |           |              | ✓    |
|            | Turf Sporting Fields        | ✓              |         |           |              |      |
|            | Synthetic Sporting Fields   | ✓              |         |           |              |      |
|            | Courts                      | ✓              | ✓       | ✓         |              |      |
|            | Bocce Surfaces              |                | ✓       |           |              |      |
|            | Synthetic Tracks            | ✓              |         |           |              |      |
|            | Velodromes                  | ✓              |         |           |              |      |
|            | Rifle Range                 | ✓              |         |           |              |      |
|            | Cricket Practice Nets       | ✓              |         |           |              |      |
|            | Cricket Wickets             | ✓              |         |           |              |      |
|            | Sports Lighting             | ✓              |         |           |              |      |

|                           |                                             |   |   |   |   |   |
|---------------------------|---------------------------------------------|---|---|---|---|---|
|                           | Coaches Boxes/<br>Interchange<br>Benches    | ✓ |   |   |   |   |
|                           | Sports Nets/<br>Goal Posts/<br>Sightscreens | ✓ |   |   |   | ✓ |
|                           | Sports Cages                                | ✓ |   |   |   |   |
|                           | Manual<br>Scoreboards                       | ✓ |   |   |   |   |
|                           | Electronic<br>Scoreboards                   | ✓ |   |   |   |   |
|                           | Rebound Walls                               | ✓ |   |   |   |   |
| Environment               | Significant<br>Indigenous<br>Areas          |   | ✓ |   |   |   |
|                           | Cultural Centre<br>Environment              |   | ✓ |   |   |   |
|                           | Wetlands                                    |   | ✓ |   |   |   |
|                           | Constructed<br>Water Bodies                 | ✓ | ✓ |   |   |   |
|                           | Water Features                              | ✓ | ✓ |   |   |   |
|                           | Creeks                                      |   | ✓ |   |   |   |
|                           | Remnant<br>Vegetation                       |   | ✓ |   |   |   |
|                           | Verges                                      |   | ✓ |   | ✓ |   |
|                           | Trees                                       | ✓ | ✓ | ✓ | ✓ | ✓ |
|                           | Raingardens                                 |   | ✓ |   | ✓ |   |
| Irrigation<br>Systems     | Irrigation                                  | ✓ | ✓ | ✓ | ✓ | ✓ |
|                           | Irrigation Tanks                            | ✓ | ✓ | ✓ |   | ✓ |
|                           | Irrigation Pumps                            | ✓ | ✓ | ✓ |   | ✓ |
|                           | Subsurface<br>Drainage                      | ✓ |   |   |   |   |
| Park Furniture            | Shelters                                    | ✓ | ✓ | ✓ |   |   |
|                           | Picnic Settings                             | ✓ | ✓ | ✓ |   | ✓ |
|                           | Seat/Benches                                | ✓ | ✓ | ✓ |   | ✓ |
|                           | BBQs                                        | ✓ | ✓ | ✓ |   |   |
|                           | Drinking<br>Fountains                       | ✓ | ✓ | ✓ |   |   |
|                           | Bins                                        | ✓ | ✓ | ✓ | ✓ | ✓ |
|                           | Beach Showers                               |   |   | ✓ |   |   |
| Supporting Infrastructure | Public Art &<br>Plaques                     | ✓ | ✓ | ✓ | ✓ |   |
|                           | Signage                                     | ✓ | ✓ | ✓ | ✓ | ✓ |
|                           | Public Lighting                             | ✓ | ✓ | ✓ |   | ✓ |
|                           | Retaining Walls                             | ✓ | ✓ | ✓ |   | ✓ |
|                           | Access Ramps/<br>Stairs                     | ✓ | ✓ | ✓ |   |   |
|                           | Fences                                      | ✓ | ✓ | ✓ |   | ✓ |
|                           | Bridges/<br>Boardwalks                      | ✓ | ✓ | ✓ |   |   |
|                           | Bollards/ Barriers                          | ✓ | ✓ | ✓ |   | ✓ |
|                           | Carparks                                    | ✓ | ✓ | ✓ |   | ✓ |
|                           | Gates                                       | ✓ | ✓ | ✓ |   | ✓ |
|                           | Flag Poles                                  | ✓ | ✓ | ✓ |   | ✓ |

## Appendix 3: Four Year Plan - Capital New and Renewal Program

The following plan capital renewal and upgrade/new projects identified as priorities from scheduled replacement programs of key Open Space asset cohorts, and projects resulting from Council resolutions and priorities of key strategic plans. This is subject to change according to unforeseen replacement projects due to asset failure, Council strategic directions and future Council Resolutions.

| 2024-25 FINANCIAL YEAR |                                               |                                                       | ESTIMATE \$\$ |             |             |
|------------------------|-----------------------------------------------|-------------------------------------------------------|---------------|-------------|-------------|
| PROGRAM                | RESERVE                                       | WORKS                                                 | NEW           | RENEWAL     | TOTAL       |
| ACTIVE                 | BLAIR ATHOL                                   | Futsal and Netball Court Reconstruction               | -             | \$385,000   | \$385,000   |
|                        | BRANSON AVENUE                                | Sports Lighting Replacement                           | -             | \$230,000   | \$230,000   |
|                        | DRY CREEK                                     | Irrigation Design                                     | -             | \$10,000    | \$10,000    |
|                        | DUNCAN FRASER                                 | Cricket Net Matting & Mesh Replacement                | -             | \$120,000   | \$120,000   |
|                        | EDWARD SMITH                                  | Sports Lighting Replacement (Scope & Design)          | -             | \$30,000    | \$30,000    |
|                        | E.P. NAZER                                    | Former P.A.F.C. Building Turf Reinstatement           | -             | \$40,000    | \$40,000    |
|                        | FERRYDEN PARK                                 | Sports Lighting Lamps Replacement                     | -             | \$50,000    | \$50,000    |
|                        |                                               | Irrigation Design                                     | -             | \$10,000    | \$10,000    |
|                        | GEORGE CRAWFORD                               | New Playspace                                         | \$350,000     | -           | \$350,000   |
|                        |                                               | Irrigation Upgrade                                    | -             | \$85,000    | \$85,000    |
|                        | GREENACRES                                    | Sports Lighting Replacement (Scope & Design)          | -             | \$30,000    | \$30,000    |
|                        | JOHN HART                                     | Hockey Court & Lighting Replacement (Scope & Design)  | -             | \$60,000    | \$60,000    |
|                        | LARGS NORTH                                   | Synthetic Cricket Wicket Replacement                  | -             | \$100,000   | \$100,000   |
|                        | LEFEVRE RECREATION                            | Speedway Lighting Replacement (Scope & Design)        | -             | \$20,000    | \$20,000    |
|                        | L.J. LEWIS                                    | Cricket Net Design & Investigation                    | -             | \$60,000    | \$60,000    |
|                        | PORT ADELAIDE                                 | Football Oval Irrigation Upgrade                      | -             | \$250,000   | \$250,000   |
|                        | REGENCY PARK OVAL                             | New Playspace (Design & Consult)                      | -             | \$50,000    | \$50,000    |
|                        | RUSHWORTH                                     | Goal Netting Replacement                              | -             | \$165,000   | \$165,000   |
|                        |                                               | Fencing Replacement                                   |               |             |             |
|                        | SUNNYBRAE                                     | Playspace Removal & Remediation                       | -             | \$50,000    | \$50,000    |
|                        | T.K. SHUTTER                                  | Sports Lighting Upgrade                               | -             | \$750,000   | \$750,000   |
|                        |                                               | Carpark & Lights (Scope & Design)                     |               |             |             |
|                        | THOMAS TURNER                                 | Driving Range Upgrade (Design)                        | -             | \$200,000   | \$200,000   |
|                        |                                               | Irrigation Upgrade (East & Central)                   | -             | \$280,000   | \$280,000   |
|                        |                                               | Sports Lighting Replacement                           | -             | \$270,000   | \$270,000   |
|                        | WAITE STREET                                  | Playspace Upgrade                                     | -             | \$195,000   | \$195,000   |
|                        | SUBTOTAL                                      |                                                       | \$350,000     | \$3,440,000 | \$3,790,000 |
| PASSIVE                | A.T. KNIBBS                                   | Irrigation Design                                     | -             | \$10,000    | \$10,000    |
|                        | CARROLL AVENUE                                | Reserve Upgrade                                       | \$750,000     | -           | \$750,000   |
|                        | EAST PARKWAY                                  | Playspace Rubber Softfall Replacement                 | -             | \$100,000   | \$100,000   |
|                        | FOTHERINGHAM                                  | Playspace & Shade Sail Upgrade & BBQ Replacement      | -             | \$380,000   | \$380,000   |
|                        | FRAZER LANE                                   | Landscaping                                           | -             | \$40,000    | \$40,000    |
|                        | G.E. HUNTER                                   | Pedestrian Bridge Remediation                         | -             | \$70,000    | \$70,000    |
|                        | JACK WATKINS                                  | Reserve, Playspace & Fitness Upgrade                  | \$920,000     | \$450,000   | \$1,370,000 |
|                        | JOYCE SNADDEN                                 | Reserve Upgrade                                       | -             | \$332,200   | \$332,200   |
|                        | KILLARA STREET                                | Irrigation Design                                     | -             | \$10,000    | \$10,000    |
|                        | LEOPOLD CONRAD                                | Playspace, Fence & Fitness Upgrade                    | -             | \$430,000   | \$430,000   |
|                        | LINEAR PARK (MOORE ST)                        | Bridge Replacement (Scope & Design)                   | -             | \$20,000    | \$20,000    |
|                        | LINEAR PARK (RAMSAY AVE)                      | Retaining Wall Replacement (Scope & Design)           | -             | \$25,000    | \$25,000    |
|                        | LINEAR PARK (WINDSOR GR)                      | Bridge Replacement (Scope & Design)                   | -             | \$20,000    | \$20,000    |
|                        | MARINERS PARK                                 | Irrigation Design                                     | -             | \$10,000    | \$10,000    |
|                        | McLAUCHLAN ROAD                               | New Playspace                                         | \$350,000     | -           | \$350,000   |
|                        |                                               | Irrigation Upgrade                                    | -             | \$85,000    | \$85,000    |
|                        | NORTHGATE                                     | Pedestrian Lighting (Scope & Design)                  | -             | \$20,000    | \$20,000    |
|                        | ONE & ALL DRIVE                               | Playspace Removal & Remediation                       | -             | \$50,000    | \$50,000    |
|                        | OLD PORT CANAL                                | Reserve Upgrade                                       | -             | \$504,263   | \$504,263   |
|                        | PARRI CRESCENT & YELTA COURT (NEW PORT QUAYS) | Landscape & Irrigation Upgrade STG 4                  | -             | \$330,000   | \$330,000   |
|                        |                                               | Bridge Removal                                        |               |             |             |
|                        | PHILLIPS                                      | Playspace Rubber Softfall Replacement                 | -             | \$100,000   | \$100,000   |
|                        |                                               | Irrigation Design                                     | -             | \$10,000    | \$10,000    |
|                        |                                               | Former St. John Ambulance Building Turf Reinstatement | -             | \$40,000    | \$40,000    |
|                        | PORT ROAD MEDIAN                              | Irrigation Upgrade - Stage 3                          | -             | \$250,000   | \$250,000   |
|                        | QUEENSBOROUGH AVENUE                          | Playspace Upgrade                                     | -             | \$260,000   | \$260,000   |
|                        | RESERVE SIGNAGE                               | Replacement Program                                   | -             | \$400,000   | \$400,000   |
|                        | R.B. CONNOLLY                                 | Playspace Rubber Softfall Replacement                 | -             | \$100,000   | \$100,000   |
|                        |                                               | Irrigation Design                                     | -             | \$10,000    | \$10,000    |
|                        | ROY AMER                                      | Park Furniture Refurbishment                          | -             | \$95,000    | \$95,000    |
|                        | SOUTH PARKWAY                                 | Drainage Works                                        | \$120,000     | -           | \$120,000   |
|                        |                                               | Irrigation Mainline & Valve Replacement               | -             | \$124,900   | \$124,900   |
|                        | SNOWDON BEACH                                 | Access Ramp & Investigation of Retaining Walling      | \$85,000      | -           | \$85,000    |
|                        | THE PARKWAY                                   | Playspace Rubber Softfall Replacement                 | -             | \$100,000   | \$100,000   |
|                        | VACANT FORMER SCOUTS BUILDING                 | Pettitt Street – Turf Reinstatement                   | -             | \$25,000    | \$25,000    |
|                        | VETERANS MEMORIAL                             | Playspace Upgrade                                     | -             | \$250,000   | \$250,000   |
|                        | W.A.L. KILPATRICK                             | New Reserve Lighting                                  | \$40,000      | -           | \$40,000    |
|                        | WALKLEY HEIGHTS                               | Irrigation Design                                     | -             | \$10,000    | \$10,000    |
|                        | WHITE HOLLOW                                  | Walkway & Interface Landscaping Replacement           | -             | \$450,000   | \$450,000   |

|             |                             |                                                   |             |             |              |
|-------------|-----------------------------|---------------------------------------------------|-------------|-------------|--------------|
|             | SUBTOTAL                    |                                                   | \$2,265,000 | \$5,111,383 | \$7,376,383  |
| FORESHORE   | FORESHORE                   | New Shared Use Path Lighting                      | \$300,000   | -           | \$300,000    |
|             | NORTH HAVEN                 | Carpark Reseal & Fencing and Lighting Replacement | -           | \$300,000   | \$300,000    |
|             | SEMAPHORE (NORTH OF PALAIS) | Playspace Design                                  | -           | \$60,000    | \$60,000     |
|             | SEMAPHORE                   | Railway Line Replacement - Stage 1                | -           | \$350,000   | \$350,000    |
|             | SEMAPHORE                   | Foreshore Detail Design                           | \$500,000   | -           | \$500,000    |
|             | SEMAPHORE (JERVOIS-HART)    | Railway Fencing & Pedestrian Crossing Replacement | -           | \$125,000   | \$125,000    |
|             | SUBTOTAL                    |                                                   | \$800,000   | \$835,000   | \$1,635,000  |
| GOLF COURSE | GLANVILLE                   | Fence Netting Replacement                         | -           | \$210,000   | \$210,000    |
|             |                             | Bore Replacement Stage 2                          | -           | \$120,000   | \$120,000    |
|             | REGENCY PARK                | Irrigation Upgrade Stage 1                        | -           | \$30,000    | \$30,000     |
|             | SUBTOTAL                    |                                                   | -           | \$360,000   | \$360,000    |
| TOTAL       |                             |                                                   | \$3,415,000 | \$9,746,383 | \$13,161,383 |

| 2025-26 FINANCIAL YEAR |                                               |                                                                                          | ESTIMATE \$\$    |                    |                    |
|------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------|------------------|--------------------|--------------------|
| PROGRAM                | RESERVE                                       | WORKS                                                                                    | NEW              | RENEWAL            | TOTAL              |
| ACTIVE                 | ALAN IVERSEN ATHLETICS                        | Discus Throw Cage & Discus Rings Upgrade                                                 | -                | \$142,500          | \$142,500          |
|                        | BLAIR ATHOL                                   | Carpark Reconstruction & Lighting Upgrade                                                | -                | \$235,700          | \$235,700          |
|                        | BRIAN LEHMANN                                 | Fitness Rubber Softfall Replacement                                                      | -                | \$42,800           | \$42,800           |
|                        | DRY CREEK                                     | Irrigation Upgrade (including tank & pump)                                               | -                | \$237,500          | \$237,500          |
|                        |                                               | Playspace Rubber Softfall Replacement                                                    | -                | \$95,000           | \$95,000           |
|                        | DUFFIELD                                      | Playspace Upgrade                                                                        | -                | \$185,300          | \$185,300          |
|                        | EDWARD SMITH                                  | Sports Lighting Replacement                                                              | -                | \$380,000          | \$380,000          |
|                        |                                               | Cricket Nets Upgrade                                                                     | -                | \$570,000          | \$570,000          |
|                        | ERIC SUTTON                                   | Eastern Netting Replacement                                                              | -                | \$42,800           | \$42,800           |
|                        |                                               | Half Court Upgrade                                                                       | -                | \$47,500           | \$47,500           |
|                        | GEPPS CROSS                                   | Irrigation & Carparking Lighting Upgrade                                                 | -                | \$356,300          | \$356,300          |
|                        | GREENACRES                                    | Irrigation Upgrade                                                                       | -                | \$171,000          | \$171,000          |
|                        |                                               | Sports Lighting Replacement                                                              | -                | \$237,500          | \$237,500          |
|                        | HARTLEY GROVE                                 | Playspace Rubber Softfall Replacement                                                    | -                | \$95,000           | \$95,000           |
|                        |                                               | Entry Statement Upgrade & Raised Garden Beds Removal                                     | -                | \$85,500           | \$85,500           |
|                        |                                               | Hockey Court & Lighting Replacement                                                      | -                | \$1,425,000        | \$1,425,000        |
|                        | LARGS                                         | Sports Lighting Replacement (Scope & Design) - Port Adelaide Tennis                      | -                | \$28,500           | \$28,500           |
|                        |                                               | Cricket net matting & Mesh Replacement                                                   | -                | \$42,800           | \$42,800           |
|                        |                                               | Half Court Upgrade                                                                       | -                | \$47,500           | \$47,500           |
|                        | LARGS NORTH                                   | Playspace Rubber Softfall Replacement                                                    | -                | \$95,000           | \$95,000           |
|                        |                                               | Sports Lighting Replacement (Scope & Design)                                             | -                | \$28,500           | \$28,500           |
|                        | LEFEVRE RECREATION                            | Speedway Lighting Replacement                                                            | -                | \$95,000           | \$95,000           |
|                        | PORT ADELAIDE                                 | Rugby Field Irrigation Design                                                            | -                | \$9,500            | \$9,500            |
|                        | REGENCY PARK OVAL                             | New Playspace                                                                            | \$380,000        | -                  | \$380,000          |
|                        | SOMERSET                                      | Playspace Upgrade                                                                        | -                | \$185,300          | \$185,300          |
|                        | ST ALBANS                                     | Upgrade Discus Throw Cage & Discus Rings                                                 | -                | \$123,300          | \$123,300          |
|                        | T.K. SHUTTER                                  | Reseal Carpark, Upgrade Stormwater, New Carpark Lights & Replace Fitness Rubber Softfall | \$181,000        | \$496,000          | \$677,000          |
|                        |                                               | Artificial Turf - Top Up Infill                                                          | -                | \$28,500           | \$28,500           |
|                        | THOMAS TURNER                                 | Driving Range Reserve Upgrade                                                            | -                | \$1,900,000        | \$1,900,000        |
|                        |                                               | Fitness Rubber Softfall Replacement                                                      | -                | \$42,800           | \$42,800           |
|                        |                                               | Shared Use Path Lighting (Scope & Design)                                                | -                | \$19,000           | \$19,000           |
|                        | VARIOUS (6)                                   | Replacement of AFL Goal Posts                                                            | -                | \$95,000           | \$95,000           |
|                        | VICKERS VIMY                                  | Sports Lighting Replacement (Scope & Design)                                             | -                | \$28,500           | \$28,500           |
|                        | <b>SUBTOTAL</b>                               |                                                                                          | <b>\$561,000</b> | <b>\$7,614,800</b> | <b>\$8,175,800</b> |
| PASSIVE                | BRANSON AVENUE                                | Irrigation Design                                                                        | -                | \$9,500            | \$9,500            |
|                        | CITYVIEW BOULEVARD                            | Irrigation Design                                                                        | -                | \$9,500            | \$9,500            |
|                        | DEVON PARK                                    | Irrigation Design                                                                        | -                | \$9,500            | \$9,500            |
|                        | DURANT ROAD                                   | Irrigation Design                                                                        | -                | \$9,500            | \$9,500            |
|                        | FOLLAND AVENUE                                | Landscape Upgrade - Section 1 & 2                                                        | -                | \$399,000          | \$399,000          |
|                        | STREETSCAPE                                   |                                                                                          | -                | \$399,000          | \$399,000          |
|                        | JACK WATKINS                                  | Playspace & Fitness Upgrade                                                              | \$1,311,000      | -                  | \$1,311,000        |
|                        | JAMES BAILEY                                  | Irrigation Design                                                                        | -                | \$9,500            | \$9,500            |
|                        | JANICE JENSEN                                 | Irrigation Design                                                                        | -                | \$9,500            | \$9,500            |
|                        |                                               | Pedestrian Lighting (Scope & Design)                                                     | -                | \$19,000           | \$19,000           |
|                        | KENMARE STREET                                | Playspace Rubber Softfall Replacement                                                    | -                | \$95,000           | \$95,000           |
|                        | LINEAR PARK (MOORE STREET)                    | Bridge Replacement                                                                       | -                | \$285,000          | \$285,000          |
|                        | LINEAR PARK (RAMSAY AVENUE)                   | Retaining Wall Replacement                                                               | -                | \$104,500          | \$104,500          |
|                        | LINEAR PARK (WINDSOR GROVE)                   | Bridge Replacement                                                                       | -                | \$237,500          | \$237,500          |
|                        | LINEAR PARK                                   | Public Lighting Upgrade Stage 5                                                          | -                | \$285,000          | \$285,000          |
|                        | MARINERS PARK                                 | Playspace Rubber Softfall Replacement                                                    | -                | \$52,300           | \$52,300           |
|                        | NORTHGATE                                     | Pedestrian Lighting                                                                      | -                | \$142,500          | \$142,500          |
|                        | OLD PORT CANAL                                | Reserve Upgrade                                                                          | -                | \$1,437,148        | \$1,437,148        |
|                        | PARRI CRESCENT & YELTA COURT (NEW PORT QUAYS) | Landscape & Irrigation Upgrade STG 5                                                     | -                | \$237,500          | \$237,500          |
|                        | PHILLIPS                                      | Irrigation Upgrade                                                                       | -                | \$52,300           | \$52,300           |
|                        | PIONEER PARK                                  | Irrigation Design                                                                        | -                | \$9,500            | \$9,500            |
|                        |                                               | Playspace Rubber Softfall Replacement                                                    | -                | \$104,500          | \$104,500          |
|                        |                                               | Half Court Upgrade                                                                       | -                | \$47,500           | \$47,500           |
|                        | PORT ROAD MEDIAN                              | Irrigation Upgrade - Stage 4                                                             | -                | \$237,500          | \$237,500          |

|                 |                             |                                                     |                    |                     |                     |
|-----------------|-----------------------------|-----------------------------------------------------|--------------------|---------------------|---------------------|
|                 | STONEWALL COMMON            | Playspace & Fitness Upgrade                         | -                  | \$261,300           | \$261,300           |
|                 | R.B. CONNOLLY               | Irrigation & Fence Upgrade                          | -                  | \$142,500           | \$142,500           |
|                 | VARIOUS SITES               | Replacement of BBQ's                                | -                  | \$47,500            | \$47,500            |
|                 | VARIOUS SITES               | Replacement of Drinking Fountains                   | -                  | \$71,300            | \$71,300            |
|                 | WALKLEY HEIGHTS             | Irrigation Upgrade                                  | -                  | \$313,500           | \$313,500           |
|                 | WATERFORD                   | Pedestrian Lighting (Scope & Design)                | -                  | \$19,000            | \$19,000            |
|                 | YONGALA STREET              | Irrigation Upgrade                                  | -                  | \$52,300            | \$52,300            |
| <b>SUBTOTAL</b> |                             |                                                     | <b>\$1,311,000</b> | <b>\$4,710,148</b>  | <b>\$6,021,148</b>  |
| FORESHORE       | FORESHORE                   | Shared Use Path Lighting                            | \$285,000          | -                   | \$285,000           |
|                 | SEMAPHORE                   | Foreshore Detail Design                             | \$450,000          | -                   | \$450,000           |
|                 |                             | Railway Line Replacement - Stage 2                  | -                  | \$190,000           | \$190,000           |
|                 |                             | Railway Retaining Wall Replacement (Scope & Design) | -                  | \$19,000            | \$19,000            |
|                 | SEMAPHORE (NORTH OF PALAIS) | Fitness Station Upgrade                             | -                  | \$76,000            | \$76,000            |
|                 |                             | Playspace & Shade Sail Upgrade                      | -                  | \$817,000           | \$817,000           |
|                 | SEMAPHORE (UNION – WALCOT)  | Carpark Reseal                                      | -                  | \$90,300            | \$90,300            |
| GOLF COURSE     | TAPEROO FORESHORE           | Retaining Wall Replacement                          | -                  | \$403,800           | \$403,800           |
|                 | <b>SUBTOTAL</b>             |                                                     | <b>\$735,000</b>   | <b>\$1,596,100</b>  | <b>\$2,331,100</b>  |
|                 | REGENCY PARK                | Irrigation Upgrade Stage 2                          | -                  | \$332,500           | \$332,500           |
| <b>SUBTOTAL</b> |                             |                                                     | <b>-</b>           | <b>\$332,500</b>    | <b>\$332,500</b>    |
| <b>TOTAL</b>    |                             |                                                     | <b>\$2,607,000</b> | <b>\$14,253,548</b> | <b>\$16,860,548</b> |

| 2026-27 FINANCIAL YEAR |                              |                                                                                   | ESTIMATE \$\$   |                    |                    |
|------------------------|------------------------------|-----------------------------------------------------------------------------------|-----------------|--------------------|--------------------|
| PROGRAM                | RESERVE                      | WORKS                                                                             | NEW             | RENEWAL            | TOTAL              |
| ACTIVE                 | ALBERTON OVAL                | Oval Design                                                                       | -               | \$57,000           | \$57,000           |
|                        | BLAIR ATHOL                  | Cricket Nets Upgrade                                                              | -               | \$142,500          | \$142,500          |
|                        |                              | Resurface Tennis Courts                                                           | -               | \$61,800           | \$61,800           |
|                        |                              | Sports Lighting Replacement (Scope & Design)                                      | -               | \$28,500           | \$28,500           |
|                        | DURANT ROAD                  | Playspace Rubber Softfall Replacement                                             | -               | \$95,000           | \$95,000           |
|                        | EDWARD SMITH                 | Goal Netting Upgrade                                                              | \$23,800        | \$23,800           | \$47,600           |
|                        | ENFIELD COMMUNITY CENTRE     | Playspace & Fitness Rubber Softfall Replacement                                   | -               | \$137,800          | \$137,800          |
|                        | HANSON                       | Playspace Rubber Softfall Replacement                                             | -               | \$142,500          | \$142,500          |
|                        | JOHN HART                    | Irrigation Design                                                                 | -               | \$9,500            | \$9,500            |
|                        | LARGS                        | Sports Lighting Replacement - Port Adelaide Tennis                                | -               | \$190,000          | \$190,000          |
|                        |                              | Court Upgrade - Port Adelaide Tennis                                              | -               | \$712,500          | \$712,500          |
|                        |                              | Playspace Upgrade                                                                 | -               | \$185,300          | \$185,300          |
|                        | LARGS NORTH                  | Cricket Nets Replacement & New Interchange Benches                                | \$47,500        | \$114,000          | \$161,500          |
|                        |                              | Sports Lighting Replacement                                                       | -               | \$380,000          | \$380,000          |
|                        | LAURIE KNIGHT                | Courts Upgrade                                                                    | -               | \$712,500          | \$712,500          |
|                        | PAULS DRIVE                  | Playspace Rubber Softfall Replacement                                             | -               | \$95,000           | \$95,000           |
|                        | PORT ADELAIDE                | Rugby Field Irrigation Upgrade                                                    | -               | \$171,000          | \$171,000          |
|                        |                              | New Rugby Interchangeable Goal Posts                                              | \$19,000        | -                  | \$19,000           |
|                        |                              | Football Interchange Bench Replacement                                            | -               | \$52,300           | \$52,300           |
|                        | REGENCY PARK OVAL SOCCER     | Artificial Turf - Top Up Infill                                                   | -               | \$57,000           | \$57,000           |
|                        | REGENCY PARK                 | Playspace Upgrade                                                                 | -               | \$380,000          | \$380,000          |
|                        | ST ALBANS                    | Sports Lighting Replacement (Scope & Design)                                      | -               | \$28,500           | \$28,500           |
|                        | ST PATRICKS                  | Playspace & Fitness Rubber Softfall Replacement                                   | -               | \$142,500          | \$142,500          |
|                        | TARTON ROAD                  | Playspace Rubber Softfall Replacement                                             | -               | \$95,000           | \$95,000           |
|                        | THOMAS TURNER                | Shared Use Path Lighting                                                          | -               | \$156,800          | \$156,800          |
|                        | VICKERS VIMY                 | Sports Lighting Replacement                                                       | -               | \$304,000          | \$304,000          |
|                        | WINGFIELD                    | Sports Lighting Replacement (Scope & Design)                                      | -               | \$19,000           | \$19,000           |
|                        | <b>SUBTOTAL</b>              |                                                                                   | <b>\$90,300</b> | <b>\$4,493,800</b> | <b>\$4,584,100</b> |
| PASSIVE                | AUGUSTA STREET               | Playspace Rubber Softfall Replacement                                             | -               | \$95,000           | \$95,000           |
|                        | BARTON STREET                | Irrigation Upgrade                                                                | -               | \$128,300          | \$128,300          |
|                        | BENNETT                      | Fence Replacement                                                                 | -               | \$61,800           | \$61,800           |
|                        |                              | Irrigation Upgrade                                                                | -               | \$237,500          | \$237,500          |
|                        | BRANSON AVENUE               | Irrigation Upgrade                                                                | -               | \$38,000           | \$38,000           |
|                        | CITYVIEW BOULEVARD           | Irrigation Upgrade                                                                | -               | \$142,500          | \$142,500          |
|                        | COLERIDGE                    | Playspace Upgrade                                                                 | -               | \$185,300          | \$185,300          |
|                        | COMPANY SQUARE               | Irrigation Design                                                                 | -               | \$9,500            | \$9,500            |
|                        | DEVON PARK                   | Irrigation Upgrade                                                                | -               | \$47,500           | \$47,500           |
|                        | DURANT ROAD                  | Irrigation Upgrade                                                                | -               | \$76,000           | \$76,000           |
|                        | ENFIELD COMMUNITY CENTRE     | Irrigation Design, Carpark Reconstruction & Playspace Rubber Softfall Replacement | -               | \$389,500          | \$389,500          |
|                        | FRANCIS STREET               | Playspace Upgrade                                                                 | -               | \$185,300          | \$185,300          |
|                        | FOLLAND AVENUE               | Landscape Upgrade - Section 3 & 4                                                 | -               | \$332,500          | \$332,500          |
|                        | STREETSCAPE                  |                                                                                   |                 |                    |                    |
|                        | G.E. HUNTER                  | Pedestrian Bridge Remediation Works                                               | -               | \$142,500          | \$142,500          |
|                        | INVERWAY STREET              | Irrigation Design                                                                 | -               | \$9,500            | \$9,500            |
|                        | JAMES BAILEY                 | Irrigation Upgrade                                                                | -               | \$38,000           | \$38,000           |
|                        | JANICE JENSEN                | Irrigation Upgrade                                                                | -               | \$95,000           | \$95,000           |
|                        |                              | Pedestrian Lighting                                                               | -               | \$261,300          | \$261,300          |
|                        | KLEMZIG PIONEER              | Iron Fencing and Sandstone Fence/Plinths                                          | -               | \$47,500           | \$47,500           |
|                        | L.J. LEWIS                   | Refurbish Shelters, Picnic Setting, BBQ and Paths                                 | -               | \$85,500           | \$85,500           |
|                        | LINEAR PARK (WINDSOR/WARNER) | Playspace Upgrade                                                                 | -               | \$185,300          | \$185,300          |
|                        | LINEAR PARK (WINDSOR GROVE)  | Half Court Upgrade                                                                | -               | \$47,500           | \$47,500           |
|                        | LINEAR PARK                  | Public Lighting Upgrade Stage 6                                                   | -               | \$285,000          | \$285,000          |
|                        | NORTHGATE                    | Irrigation Design                                                                 | -               | \$9,500            | \$9,500            |

|             |                          |                                       |             |              |              |
|-------------|--------------------------|---------------------------------------|-------------|--------------|--------------|
|             | NEW PORT QUAYS           | Viewing Deck Replacement              | -           | \$380,000    | \$380,000    |
|             | OAKDALE                  | Playspace Rubber Softfall Replacement | -           | \$95,000     | \$95,000     |
|             | OTTOWAY COMMUNITY CENTRE | Fencing Replacement                   | -           | \$42,800     | \$42,800     |
|             | PIONEER PARK             | Irrigation Upgrade                    | -           | \$142,500    | \$142,500    |
|             | PORT ROAD MEDIAN         | Irrigation Upgrade - Stage 5          | -           | \$194,800    | \$194,800    |
|             | RAY NORTON               | Fitness Rubber Softfall Replacement   | -           | \$42,800     | \$42,800     |
|             | REGENCY PARK             | Irrigation Design                     | -           | \$9,500      | \$9,500      |
|             | VARIOUS SITES            | Replacement of BBQ's                  | -           | \$47,500     | \$47,500     |
|             | VARIOUS SITES            | Replacement of Drinking Fountains     | -           | \$71,300     | \$71,300     |
|             | WATERFORD                | Pedestrian Lighting                   | -           | \$237,500    | \$237,500    |
|             |                          | Irrigation Design                     | -           | \$9,500      | \$9,500      |
|             | WHITE HOLLOW             | Fitness Upgrade                       | -           | \$76,000     | \$76,000     |
| SUBTOTAL    |                          |                                       | -           | \$4,484,500  | \$4,484,500  |
| FORESHORE   | FORESHORE                | Shared Use Path Lighting              | \$285,000   | -            | \$285,000    |
|             | SEMAPHORE                | Masterplan Implementation – Stage 1   | \$6,213,727 | -            | \$6,213,727  |
|             |                          | Railway Line Replacement - Stage 3    | -           | \$190,000    | \$190,000    |
|             |                          | Railway Retaining Wall Replacement    | -           | \$190,000    | \$190,000    |
|             | LARGS                    | Half Court Upgrade                    | -           | \$47,500     | \$47,500     |
|             | TAPEROO/ OSBORNE         | Playspace & Shade Sail Upgrade        | -           | \$261,300    | \$261,300    |
|             | TAPEROO                  | Retaining Wall Replacement            | -           | \$403,800    | \$403,800    |
| SUBTOTAL    |                          |                                       | \$6,498,727 | \$1,092,600  | \$7,591,327  |
| GOLF COURSE | REGENCY PARK             | Greens Upgrade Stage 1                | -           | \$285,000    | \$285,000    |
|             |                          | Irrigation Upgrade Stage 3            | -           | \$332,500    | \$332,500    |
|             | VALLEY VIEW              | Irrigation Design                     | -           | \$33,300     | \$33,300     |
|             | SUBTOTAL                 |                                       |             | -            | \$650,800    |
| TOTAL       |                          |                                       | \$6,589,027 | \$10,721,700 | \$17,310,727 |

| 2027-28 FINANCIAL YEAR |                              |                                                   | ESTIMATE \$\$    |                    |                    |
|------------------------|------------------------------|---------------------------------------------------|------------------|--------------------|--------------------|
| PROGRAM                | RESERVE                      | WORKS                                             | NEW              | RENEWAL            | TOTAL              |
| ACTIVE                 | ALBERTON OVAL                | Oval Upgrade                                      | -                | \$1,900,000        | \$2,000,000        |
|                        | BLAIR ATHOL                  | Sports Lighting Replacement                       | -                | \$565,300          | \$565,300          |
|                        |                              | Interchange Bench Replacement                     |                  |                    |                    |
|                        |                              | Scoreboard Replacement                            |                  |                    |                    |
|                        | BRANSON AVENUE               | Resurface Courts 3 & 4                            | -                | \$285,000          | \$285,000          |
|                        |                              | Tennis Court Fencing Replacement                  |                  |                    |                    |
|                        | DUNCAN FRASER                | Playspace & Fitness Rubber Softfall Replacement   | -                | \$137,800          | \$137,800          |
|                        |                              | Carpark Reseal                                    | -                | \$251,800          | \$251,800          |
|                        | E.P. NAZER                   | Implementation of Masterplan – Stage 1            | \$282,205        | -                  | \$282,205          |
|                        |                              | Baseball Sports Lighting Upgrade (Scope & Design) | \$28,500         | -                  | \$28,500           |
|                        | FERRYDEN PARK                | Half Court Upgrade                                | -                | \$47,500           | \$47,500           |
|                        | GEPPS CROSS                  | New Sports Netting                                | 71,300           | -                  | 71,300             |
|                        | GEORGE CRAWFORD              | Resurface Tennis Courts                           | -                | \$28,500           | \$28,500           |
|                        | KLEMZIG                      | Sports Lighting Replacement (Scope & Design)      | -                | \$28,500           | \$28,500           |
|                        | JOHN HART                    | Irrigation Upgrade                                | -                | \$142,500          | \$142,500          |
|                        | LAURIE KNIGHT                | Irrigation Design                                 | -                | \$9,500            | \$9,500            |
|                        |                              | Fence Replacement                                 | -                | \$28,500           | \$28,500           |
|                        | L.J. LEWIS OVAL              | Sports Lighting Replacement (Scope & Design)      | -                | \$28,500           | \$28,500           |
|                        | MAJOR PETER BADCOE           | Courts Upgrade                                    | -                | \$237,500          | \$237,500          |
|                        | MAPLETON                     | Irrigation Design                                 | -                | \$9,500            | \$9,500            |
|                        | RON BONNER                   | Playspace Rubber Softfall Replacement             | -                | \$95,000           | \$95,000           |
|                        | RUSHWORTH                    | Irrigation Design                                 | -                | \$9,500            | \$9,500            |
|                        | ST ALBANS                    | Sports Lighting Replacement                       | -                | \$237,500          | \$237,500          |
|                        |                              | Courts Upgrade                                    | -                | \$237,500          | \$237,500          |
|                        | THOMAS TURNER                | Design and Consult Playspace Upgrade              | -                | \$47,500           | \$47,500           |
|                        | VICKERS VIMY                 | Irrigation Design                                 | -                | \$9,500            | \$9,500            |
|                        | WINGFIELD                    | Sports Lighting Replacement                       | -                | \$237,500          | \$237,500          |
|                        | <b>SUBTOTAL</b>              |                                                   | <b>\$382,005</b> | <b>\$4,574,400</b> | <b>\$4,956,405</b> |
| PASSIVE                | BENNETT                      | Playspace Upgrade                                 | -                | \$185,300          | \$185,300          |
|                        | CENTRAL PARK                 | Irrigation Design                                 | -                | \$19,000           | \$19,000           |
|                        | CITYVIEW BOULEVARD           | Playspace Upgrade                                 | -                | \$185,300          | \$185,300          |
|                        | COMPANY SQUARE               | Irrigation Upgrade                                | -                | \$209,000          | \$209,000          |
|                        | DENVER TERRACE               | Playspace Upgrade                                 | -                | \$185,300          | \$185,300          |
|                        | ENFIELD COMMUNITY CENTRE     | Irrigation Upgrade                                | -                | \$190,000          | \$190,000          |
|                        | FOTHERINGHAM                 | Fitness Upgrade                                   | -                | \$76,000           | \$76,000           |
|                        |                              | Shelter & Picnic Settings Upgrade                 | -                | \$85,500           | \$85,500           |
|                        | INVERWAY STREET              | Irrigation Upgrade                                | -                | \$23,800           | \$23,800           |
|                        | JACK WATKINS                 | Irrigation Design                                 | -                | \$14,300           | \$14,300           |
|                        | KARDI YARTA PARK             | Playspace Upgrade & Possible Shade Sails          | -                | \$332,500          | \$332,500          |
|                        | LINEAR PARK (BEEDACRES)      | Playspace Upgrade                                 | -                | \$380,000          | \$380,000          |
|                        | LINEAR PARK (BEEDACRES)      | Fitness Upgrade                                   | -                | \$76,000           | \$76,000           |
|                        | LINEAR PARK (WINDSOR/WARNER) | Fitness Upgrade                                   | -                | \$76,000           | \$76,000           |
|                        | LINEAR PARK                  | Public Lighting Upgrade Stage 7                   | -                | \$285,000          | \$285,000          |
|                        | MEYER                        | Irrigation Design                                 | -                | \$9,500            | \$9,500            |
|                        | NORTHGATE                    | Irrigation Upgrade                                | -                | \$285,000          | \$285,000          |
|                        | PORT ROAD MEDIAN             | Irrigation Upgrade - Stage 6                      | -                | \$194,800          | \$194,800          |
|                        | REG ROBINSON                 | Playspace Upgrade                                 | -                | \$156,800          | \$156,800          |
|                        | REGENCY PARK                 | Irrigation Upgrade                                | -                | \$237,500          | \$237,500          |
|                        | ROY MARTEN PARK              | Playspace Rubber Softfall Replacement             | -                | \$190,000          | \$190,000          |
|                        | SHILLABEER                   | Irrigation Design                                 | -                | \$9,500            | \$9,500            |

|             |                                 |                                          |              |              |              |
|-------------|---------------------------------|------------------------------------------|--------------|--------------|--------------|
|             | STATE SPORTS PARK               | Pedestrian Lighting (Scope & Design)     | -            | \$19,000     | \$19,000     |
|             | THE STRAND                      | Playspace Upgrade & Possible Shade Sails | -            | \$232,800    | \$232,800    |
|             | VARIOUS SITES                   | Replacement of BBQ's                     | -            | \$47,500     | \$47,500     |
|             | VARIOUS SITES                   | Replacement of Drinking Fountains        | -            | \$71,300     | \$71,300     |
|             | WATERFORD                       | Irrigation Upgrade                       | -            | \$209,000    | \$209,000    |
|             | SUBTOTAL                        |                                          | -            | \$3,985,700  | \$3,985,700  |
| FORESHORE   | SEMAPHORE (ARTHUR)              | Fitness Rubber Softfall Replacement      | -            | \$42,800     | \$42,800     |
|             | SEMAPHORE (HART)                | Fitness Rubber Softfall Replacement      | -            | \$42,800     | \$42,800     |
|             | SEMAPHORE                       | Masterplan Implementation – Stage 2      | \$14,498,697 | -            | \$14,498,697 |
|             |                                 | Railway Line Replacement Stage 4         | -            | \$190,000    | \$190,000    |
|             |                                 | Fitness Rubber Softfall Replacement      | -            | \$42,800     | \$42,800     |
|             | SEMAPHORE SOUTH (BOWER TO HART) | Carpark Reconstruction                   | -            | \$218,500    | \$218,500    |
| SUBTOTAL    |                                 | \$14,498,697                             | \$536,900    | \$15,035,597 |              |
| GOLF COURSE | REGENCY PARK                    | Greens Upgrade Stage 2                   | -            | \$285,000    | \$285,000    |
|             | VALLEY VIEW                     | Irrigation Upgrade                       | -            | \$570,000    | \$570,000    |
|             | SUBTOTAL                        |                                          | -            | \$855,000    | \$855,000    |
| TOTAL       |                                 |                                          | \$14,880,702 | \$9,952,000  | \$24,832,702 |